



City of Palm Coast Agenda

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

City Council Workshop Meeting

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

Tuesday, July 14, 2026	9:00 AM	City Hall - Jon Netts Community Wing
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City Staff

Michael McGlothlin, 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. PRESENTATIONS

- 1. PRESENTATION - PROPOSED FISCAL YEAR 2027 GENERAL FUND, IT OPERATIONS, AND FACILITIES BUDGET AND TRIM RATE OPTIONS**
- 2. PRESENTATION - APPROVAL TO UTILIZE UNUSED PRE-APPROVED PROJECT FUNDS**
- 3. RESOLUTION 2026-XX APPROVING THE NUISANCE ABATEMENT INITIAL ASSESSMENT**
- 4. RESOLUTION 2026-XX APPROVING THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FEDERAL FISCAL YEAR (FFY) 2026 (FY 2026/27) ANNUAL ACTION PLAN**
- 5. PRESENTATION - COMMUNITY DEVELOPMENT BLOCK GRANT RECOMMENDED UPDATES**

F. PUBLIC COMMENTS

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

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

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

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

J. ADJOURNMENT

- 1. AGENDA WORKSHEET AND CALENDAR**

City of Palm Coast, Florida Agenda Item

Agenda Date: July 14, 2026

Agenda Item: E.1

Department FINANCE Division FINANCE	Amount Org/Account #
Subject: PRESENTATION - PROPOSED FISCAL YEAR 2027 GENERAL FUND, IT OPERATIONS, AND FACILITIES BUDGET AND TRIM RATE OPTIONS	
Presenter: The Individual Department Directors	
Attachments: 1. Presentation	
Background: City Council adopted the Fiscal Year 2026 Budget on the 24th day of September 2025, in the amount of \$696,444,327 – Resolution 2025-152. At the April 21, 2026, Special Budget Workshop, City Council was presented with the Year-to-Date Budget results for operating department budgets, for Fiscal Year 2026 October through March. On June 2, 2026, City Council approved and adopted the Strategic Action Plan (SAP) for Fiscal Year 2026-2027. On June 9, 2026, City Council was presented with an overview of the process for adopting the Property Tax (TRIM) rate in preparation to adopt the Fiscal Year 2027 Budget. The Finance Department will present to Council the proposed Fiscal Year 2027 General Fund, Information Technology Operations, and Facilities Budgets, and an overview of the Truth in Millage (TRIM) rate options.	
Recommended Action: FOR PRESENTATION ONLY	



Fiscal Year 2027 Proposed General Fund, Facilities and Information Technology Internal Services Budgets Tuesday, July 14, 2026

Finance Department

General Fund Revenue Sources

Revenue, Expenditures, and Personnel Changes

- General Fund
- Facilities Management Fund
- Information Technology Operations Fund

Unfunded Requests and Maximum Millage Rate Options





Revenues

Major Sources - CURRENTLY IN USE

Ad Valorem Tax (Property Tax)

- Main revenue source of the General Fund
- Based on the taxable value of the property



Communications Services Tax

- 5.22% applied to telecommunications, video, direct-to-home satellite and related services



Half-Cent Sales Tax

- Portion of the State 6% sales tax collected within Flagler County



State Revenue Sharing

- Portion of State sales and use tax collections & one-cent municipal fuel tax



Major Sources - NOT CURRENTLY IN USE

Electric Franchise Fee

- 6% Electric Franchise Fee
- Amount and use are at the sole discretion of the City Council
- Added to FPL Bill

Public Service Tax

- Includes electric, natural/propane gas, and water
- The state allows up to 10%
- Rate and use determined by City Council
- Added to utility bills

Fire Assessment

- Offsets fire protection costs
- Fee determined by rate study
- Must be shown to benefit the property not the individual
- Separate line on property tax bill



General Fund Revenues and Expenditures

Finance Director

Helena Alves

General Fund Revenue Projections

	Fiscal Year					
	Actual	Adopted(A)	Estimated	Proposed(P)	2026(A)-2027(P)	Percentage
	2025	2026	2026	2027	Change	Change
Ad Valorem Tax (Property Taxes)*	\$ 39,749,530	\$ 42,698,778	\$ 41,992,644	\$ 46,558,363	\$ 3,859,585	
Half Cent Sales Tax**	4,287,189	4,344,751	4,344,751	4,388,198	43,447	
Communication Services Tax**	3,000,727	3,009,154	3,009,154	3,069,337	60,183	
State Revenue Sharing**	1,368,381	1,390,684	1,390,684	1,422,119	31,435	
Other Taxes	1,361,883	1,189,586	1,376,605	1,462,425	272,839	
Permits and Fees	1,956,540	2,770,155	2,629,700	2,659,600	(110,555)	
Fines and Forfeitures	710,697	658,183	678,000	678,000	19,817	
Charges for Services	609,459	594,717	685,503	661,364	66,647	
Charges for Services - Parks and Recreation	2,822,853	2,855,619	3,173,818	3,266,968	411,349	
Charges for Services - Internal Services	3,652,122	4,064,569	4,064,569	4,104,350	39,781	
Other Revenue	2,749,039	459,952	1,222,133	462,250	2,298	
Intergovernmental Revenue -Grants	33,048	48,279	131,830	-	(48,279)	
Transfers - Paid in Lieu of Taxes	1,314,365	1,342,533	1,342,533	1,372,019	29,486	
Transfers from Other Funds	23,696	25,000	25,000	25,000	-	
Appropriated Fund Balance	-	2,149,435	1,685,158	2,074,581	(74,854)	
Total General Fund Revenue	\$ 63,639,529	\$ 67,601,395	\$ 67,752,082	\$ 72,204,574	\$ 4,603,179	6.8%

*2027 Based on Proposed TRIM Rate of 4.2296 and 96% of Taxable Property Values

**Estimated Revenue – will continue to update as new estimates are released from the State

General Fund Expenditures Summary

					Fiscal Year	
	Actual	Adopted(A)	Estimated	Proposed(P)	2026(A)-2027(P)	Percentage
	2025	2026	2026	2027	Change	Change
Administrative Services	\$ 5,877,900	\$ 6,847,106	\$ 6,863,584	\$ 7,117,331	\$ 270,225	
Construction Management & Engineering	1,187,771	1,482,102	1,482,037	1,375,068	(107,034)	
Economic Development	397,900	1,818,365	1,790,796	1,371,548	(446,817)	
Planning	2,764,557	3,917,366	3,831,764	4,340,227	422,861	
Code Enforcement	3,425,758	3,812,865	3,812,610	4,220,784	407,919	
Business Tax	191,005	226,919	225,956	229,042	2,123	
Public Safety - Fire	14,267,106	16,002,655	16,322,298	17,227,109	1,224,454	
Public Safety - Flagler County Sheriff's Contract	8,996,489	11,181,587	11,181,587	12,152,736	971,149	
Public Works Streets Maintenance	9,784,300	10,321,742	10,368,546	11,202,565	880,823	
Parks and Recreation	5,546,689	6,246,842	6,332,020	6,494,882	248,040	
Parks Maintenance	3,332,267	3,916,202	3,934,568	4,093,712	177,510	
Non-Departmental	5,146,891	1,827,644	1,606,316	2,379,570	551,926	
Total General Fund Expenses	\$ 60,918,633	\$ 67,601,395	\$ 67,752,082	\$ 72,204,574	\$ 4,603,179	6.8%



Administration Services Budgets

Budget and Procurement
Manager Gwen Ragsdale

Department	Adopted FY 2026	Proposed FY2027	Change
Administration	35.00	36.00	1.00
Community Development	53.17	53.15	-0.02
Fire	76.00	76.00	0.00
Public Works Streets	61.00	61.00	0.00
Construction Management & Engineering	8.00	8.00	0.00
Parks & Recreation	44.00	43.00	-1.00
Total General Fund FTEs	277.17	277.15	-0.02



	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
City Council	\$ 451,884	\$ 449,077	\$ 409,119	\$ 411,608	\$ (37,469)	
City Manager/City Clerk's Office/Risk Management	1,113,496	1,334,237	1,336,116	1,525,032	190,795	
City Attorney	712,702	790,000	840,000	840,000	50,000	
Communications and Marketing	623,625	742,022	742,022	777,014	34,992	
Human Resources	1,059,986	1,264,171	1,280,077	1,154,270	(109,901)	
Finance	1,916,207	2,267,599	2,256,250	2,409,407	141,808	
	<u>\$ 5,877,900</u>	<u>\$ 6,847,106</u>	<u>\$ 6,863,584</u>	<u>\$ 7,117,331</u>	<u>\$ 270,225</u>	<u>3.9%</u>



Strategic Action Plan Priorities Budget Summary:

Budget	Funding Source	Objective ID	Adopted Priority Summary
Pending Salary Survey Results	General Fund – Human Resources	8	Quality of Life for Essential Workers
\$100,000 Funding Options Analysis	General Fund – Fire	9	Strengthen emergency response through sustainable funding and specialized fire services to support long-term readiness
\$50,000 Grant Writing Services	General Fund – City Council	10	Expand the City’s ability to secure external funding opportunities through the evaluation and development of a dedicated grants function



	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
Personnel Services	\$ 199,267	\$ 216,092	\$ 216,134	\$ 224,808	\$ 8,716	
Operating Expenditures	205,193	180,850	140,850	124,708	(56,142)	
Internal Service Funds Allocation	47,425	52,135	52,135	62,092	9,957	
Interfund Transfers	-	-	-	-	-	
TOTAL	\$ 451,885	\$ 449,077	\$ 409,119	\$ 411,608	\$ (37,469)	-8.3%





City Manager, City Clerk and Risk Management Office*

	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
Personnel Services	\$ 911,014	\$ 1,116,870	\$ 1,088,362	\$ 1,225,185	\$ 108,315	
Operating Expenditures	99,967	92,294	122,681	166,872	74,578	
Internal Service Funds Allocation	102,515	125,073	125,073	132,975	7,902	
Interfund Transfers	-	-	-	-	-	
TOTAL	\$ 1,113,496	\$ 1,334,237	\$ 1,336,116	\$ 1,525,032	\$ 190,795	14.3%

*Risk Management was included in Human Resources for budgets before Fiscal Year 2027



	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
Operating Expenditures	712,702	\$ 790,000	\$ 840,000	\$ 840,000	\$ 50,000	
TOTAL	<u>\$ 712,702</u>	<u>\$ 790,000</u>	<u>\$ 840,000</u>	<u>\$ 840,000</u>	<u>\$ 50,000</u>	<u>6.3%</u>



	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
Personnel Services	\$ 517,351	\$ 589,905	\$ 589,905	\$ 616,997	\$ 27,092	
Operating Expenditures	37,000	57,694	57,694	46,046	(11,648)	
Internal Service Funds Allocation	69,274	94,423	94,423	113,971	19,548	
Interfund Transfers	-	-	-	-	-	
TOTAL	\$ 623,625	\$ 742,022	\$ 742,022	\$ 777,014	\$ 34,992	4.7%

Fiscal Year 2027 Personnel Position Transfer Request Fully Burdened:

- Move Multimedia Associate from Parks and Recreation \$86,858
- Unfunded Communications Specialist \$79,441



	Actual	Adopted(A)	Estimated	Proposed(P)	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
	2025	2026	2026	2027		
Personnel Services	\$ 812,248	\$ 888,360	\$ 878,560	\$ 824,592	\$ (63,768)	
Operating Expenditures	170,788	255,948	281,654	200,279	(55,669)	
Internal Service Funds Allocation	76,949	119,863	119,863	114,115	(5,748)	
Interfund Transfers	-	-	-	15,284	15,284	
TOTAL	\$ 1,059,985	\$ 1,264,171	\$ 1,280,077	\$ 1,154,270	\$ (109,901)	-8.7%

Fiscal Year 2027 Personnel Fully Burdened:

- Unfunded Human Resources Specialist \$87,000

*Risk Management was included in Human Resources for budgets before Fiscal Year 2027, has been moved to City Manager's budget



	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
Personnel Services	\$ 1,642,000	\$ 1,900,486	\$ 1,884,802	\$ 1,991,715	\$ 91,229	
Operating Expenditures	114,882	181,420	185,755	170,014	(11,406)	
Internal Service Funds Allocation	159,325	185,693	185,693	204,678	18,985	
Interfund Transfers	-	-	-	43,000	43,000	
TOTAL	\$ 1,916,207	\$ 2,267,599	\$ 2,256,250	\$ 2,409,407	\$ 141,808	6.3%



	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
Personnel Services	\$ 1,052,967	\$ 1,314,523	\$ 1,315,373	\$ 1,198,104	\$ (116,419)	
Operating Expenditures	29,518	36,062	35,147	36,049	(13)	
Internal Service Funds Allocation	105,287	125,717	125,717	140,915	15,198	
Interfund Transfers	-	5,800	5,800	-	(5,800)	
TOTAL	\$ 1,187,772	\$ 1,482,102	\$ 1,482,037	\$ 1,375,068	\$ (107,034)	-7.2%

Fiscal Year 2027 Personnel Fully Burdened:

- Unfunded Project Manager III \$155,000





Law Enforcement Flagler County Sheriff's Contract

Finance



FY26 Increase Funding Required from Palm Coast to Maintain Existing Service Levels: \$971,148

- 2.3% Cost of Living Adjustment
- Contractual Step Increase
- FRS adopted retirement rates effective 7/1/26
- 20% increase to Health Insurance Premiums

Addition of 9 New Deputies \$1,087,389

- 5 Funded for the full year
- 2 Funded for half the year (starting 4/1/27)
- 2 Funded for last quarter (starting 7/1/27)

Total Contract FY 26/27 \$13,551,407

Position Title	Number of Positions
Commander	1
Sergeants	3
Corporals	2
Deputies	59
New Deputies (beginning 10/1/26)	5
New Deputies (beginning 4/1/27)	2
New Deputies (beginning 7/1/27)	2
School Resource Deputy	1
Town Center Deputy	1
TOTAL FY 26/27	76



Public Safety – Flagler County Sheriff's Contract

	Fiscal Year					Percentage Change
	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	2026(A)-2027(P) Change	
Enhanced Contract	\$ 8,996,489	\$ 11,181,587	\$ 11,181,587	\$ 12,152,735	\$ 971,148	
TOTAL	\$ 8,996,489	\$ 11,181,587	\$ 11,181,587	\$ 12,152,735	\$ 971,148	8.7%



Community Development and Economic Development Departments

Community Development Director

John Zobler



Community Development Summary

	Actual	Adopted(A)	Estimated	Proposed(P)	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
	2025	2026	2026	2027		
Planning	\$ 2,764,557	\$ 3,917,366	\$ 3,831,764	\$ 4,340,227	\$ 422,861	
Code Enforcement	3,425,758	3,812,865	3,812,610	4,220,784	407,919	
Business Tax	191,005	226,919	225,956	229,042	2,123	
	<u>\$ 6,381,320</u>	<u>\$ 7,957,150</u>	<u>\$ 7,870,330</u>	<u>\$ 8,790,053</u>	<u>\$ 832,903</u>	<u>10.6%</u>
Economic Development	\$ 397,900	\$ 1,818,365	\$ 1,790,796	\$ 1,371,548	\$ (446,817)	-24.6%



	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
Personnel Services	\$ 2,316,404	\$ 3,055,532	\$ 2,954,797	\$ 3,476,624	\$ 421,092	
Operating Expenditures	183,828	410,161	425,294	331,404	(78,757)	
Internal Service Funds Allocation	256,151	451,673	451,673	532,199	80,526	
Interfund Transfers	8,175	-	-	-	-	
TOTAL	\$ 2,764,558	\$ 3,917,366	\$ 3,831,764	\$ 4,340,227	\$ 422,861	10.8%



	Actual	Adopted(A)	Estimated	Proposed(P)	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
	2025	2026	2026	2027		
Personnel Services	\$ 2,257,288	\$ 2,504,507	\$ 2,438,154	\$ 2,552,714	\$ 48,207	
Operating Expenditures	705,217	824,101	896,999	1,053,662	229,561	
Internal Service Funds Allocation	463,252	477,457	477,457	614,408	136,951	
Interfund Transfers	-	6,800	-	-	(6,800)	
TOTAL	\$ 3,425,757	\$ 3,812,865	\$ 3,812,610	\$ 4,220,784	\$ 407,919	10.7%

Fiscal Year 2027 Personnel Allocation -Fully Burdened:

- (4) Community Development Technician's 50% \$191,000
- (1) Director of Community Development additional 10% \$ 23,000
- (1) Development Process Administrator 30% \$ 45,000



Business Tax

	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
Personnel Services	\$ 155,672	\$ 176,344	\$ 176,681	\$ 178,677	\$ 2,333	
Operating Expenditures	8,953	18,155	16,855	15,966	(2,189)	
Internal Service Funds Allocation	26,380	32,420	32,420	34,399	1,979	
Interfund Transfers	-	-	-	-	-	
TOTAL	\$ 191,005	\$ 226,919	\$ 225,956	\$ 229,042	\$ 2,123	0.9%



	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
Personnel Services	\$ 208,502	\$ 226,907	\$ 211,938	\$ 229,459	\$ 2,552	
Operating Expenditures	156,746	214,337	321,737	247,820	33,483	
Internal Service Funds Allocation	22,215	34,079	34,079	29,269	(4,810)	
Interfund Transfers	-	-	-	-	-	
Economic Development Special Projects	10,436	1,343,042	1,223,042	865,000	(478,042)	
TOTAL	\$ 397,899	\$ 1,818,365	\$ 1,790,796	\$ 1,371,548	\$ (446,817)	-24.6%



Strategic Action Plan Priorities Budget Summary:

Budget	Funding Source	Objective ID	Adopted Priority Summary
\$1.1 M Fiscal Year 2026 \$850K Fiscal Year 2027	General Fund	3	Enhance current economic development efforts to result in better-paying jobs and attract major employers such as healthcare, manufacturers, and industry.



Fire Department Chief Kyle Berryhill

- **Fire Stations**
 - Evaluate system impacts of new fire stations
- **Fire Trucks**
 - Engine 22 & Tower 24 replacements arrival in the next two FYs
- **Firefighters**
 - Incident responses increased to 17,781 in CY 25 and on pace for 18,684 in FY 26.
 - No new positions in FY 27



Public Safety – Fire Department

	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
Personnel Services	\$ 10,199,553	\$ 10,987,118	\$ 11,333,415	\$ 11,949,859	\$ 962,741	
Operating Expenditures	1,630,921	2,000,205	1,981,360	2,088,191	87,986	
Internal Service Funds Allocation	2,349,135	2,792,502	2,792,502	3,109,559	317,057	
Interfund Transfers	-	93,180	91,978	-	(93,180)	
Capital Outlay	87,497	129,650	123,043	79,500	(50,150)	
TOTAL	\$ 14,267,106	\$ 16,002,655	\$ 16,322,298	\$ 17,227,109	\$ 1,224,454	7.7%





Parks & Recreation Department

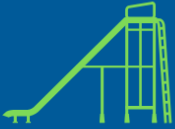
Director James Hirst

PALM COAST Parks & Recreation- Overview

Mission Statement: We strive to make Palm Coast a great place to live, visit, and recreate! Our staff is dedicated to bringing the citizens of Palm Coast quality parks and recreation experiences, and to improving quality of life through facilities and programs.

Why Statement: To enhance community, so that everyone feels welcome!



8

PLAYGROUNDS

51,689

ROUNDS OF GOLF

13

PARKS

130+

MILES OF TRAILS

22

TENNIS COURTS

87,753PROGRAM
ATTENDANCE**323**

PROGRAMS

**2**

DOG PARKS

4RECREATION
FACILITIES**26**

SPORTS FIELDS

14

PUBLIC ART PIECES

44,354EVENT
ATTENDANCE**37**

SPECIAL EVENTS

1

SPLASH PAD





	Fiscal Year					
	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	2026(A)-2027(P) Change	Percentage Change
Recreation program fees	\$ 237,101	\$ 256,000	\$ 290,000	\$ 290,000	\$ 34,000	
Park rental fee	241,562	250,000	250,000	250,000	-	
Pool fees	103,797	90,000	80,000	80,000	(10,000)	
Southern Recreation center charges	425,836	400,000	400,000	410,000	10,000	
Palm Harbor Golf course charges	1,814,557	1,859,619	2,153,818	2,236,968	377,349	
Other Revenue - Rent	29,116	29,055	29,055	31,000	1,945	
Total Revenue	\$ 2,851,969	\$ 2,884,674	\$ 3,202,873	\$ 3,297,968	\$ 413,294	14.3%





PALM COAST Parks & Recreation - Summary

	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
Parks and Recreation	\$ 2,499,272	\$ 2,802,611	\$ 2,888,223	\$ 3,267,251	\$ 464,640	
Palm Coast Aquatics Center	473,718	500,301	499,867	576,695	76,394	
Southern Recreation Center	664,894	761,508	761,508	831,457	69,949	
Palm Harbor Golf Club	1,908,805	2,182,422	2,182,422	1,819,479	(362,943)	
Parks Maintenance	3,332,267	3,916,202	3,934,568	4,093,712	177,510	
Total Expenditures	\$ 8,878,956	\$ 10,163,044	\$ 10,266,588	\$ 10,588,594	\$ 425,550	4.2%



Parks & Recreation Budget Highlights



- Primary focus on recreation programs, safety, and taking care of what we have
- Assets replacement: tables, chairs, etc



	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
Personnel Services	\$ 1,528,970	\$ 1,630,380	\$ 1,644,718	\$ 1,733,933	\$ 103,553	
Operating Expenditures	631,130	656,872	728,146	968,623	311,751	
Internal Service Funds Allocation	239,363	405,359	405,359	454,695	49,336	
Interfund Transfers	-	-	-	-	-	
Grants	99,809	110,000	110,000	110,000	-	
TOTAL	\$ 2,499,272	\$ 2,802,611	\$ 2,888,223	\$ 3,267,251	\$ 464,640	16.6%

Fiscal Year 2027 Personnel Position Transfer Request Fully Bordered:

- Move Multimedia Associate to Communications & Marketing
\$86,858





PALM COAST Aquatic Center Budget Highlights

- Remain a seasonal pool (April through October)
- Primary focus on swim lessons and safety



331

POOL PASS
HOLDERS



555

SWIM LESSONS
TAUGHT

30,408

POOL
CHECK-INS



*Stats based on FY24-25



Parks & Recreation – Aquatics Center

	Fiscal Year					
	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	2026(A)-2027(P) Change	Percentage Change
Personnel Services	\$ 335,127	\$ 317,392	\$ 333,500	\$ 337,191	\$ 19,799	
Operating Expenditures	111,656	118,748	102,206	164,113	45,365	
Internal Service Funds Allocation	26,935	64,161	64,161	75,391	11,230	
Interfund Transfers	-	-	-	-	-	
TOTAL	\$ 473,718	\$ 500,301	\$ 499,867	\$ 576,695	\$ 76,394	15.3%



- Primary focus on court conditions, programs/lessons, and safety
- Maintaining current court maintenance level of service
- Increase in water and electricity charges

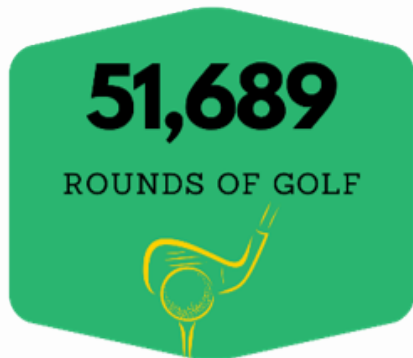
78,219
SOUTHERN
RECREATION
CENTER
CHECK-INS



	Actual	Adopted(A)	Estimated	Proposed(P)	Fiscal Year 2026(A)-2027(P)	Percentage
	2025	2026	2026	2027	Change	Change
Personnel Services	\$ 409,840	\$ 427,718	\$ 427,718	\$ 424,308	\$ (3,410)	
Operating Expenditures	217,888	240,637	240,637	317,208	76,571	
Internal Service Funds Allocation	37,164	81,063	81,063	89,941	8,878	
Interfund Transfers	-	-	-	-	-	
Capital Outlay	-	12,090	12,090	-	(12,090)	
TOTAL	\$ 664,892	\$ 761,508	\$ 761,508	\$ 831,457	\$ 69,949	9.2%



- Primary goal is cost recovery
- Maintain current course conditions and services
- Implementing additional revenue opportunities



*Stats based on FY24-25



	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
Personnel Services	\$ 475,008	\$ 441,734	\$ 441,734	\$ 310,917	\$ (130,817)	
Operating Expenditures	958,901	975,311	975,311	1,035,566	60,255	
Internal Service Funds Allocation	442,442	486,942	486,942	472,996	(13,946)	
Interfund Transfers	32,455	-	-	-	-	
Capital Outlay	-	278,435	278,435	-	(278,435)	
TOTAL	\$ 1,908,806	\$ 2,182,422	\$ 2,182,422	\$ 1,819,479	\$ (362,943)	-16.6%



Highlights

- Primary focus is to maintain what we have and prioritize safety
 - Increase trial shell
- Parks & Trails: assets replacement (i.e. trash cans, benches, etc.)
- Sports Fields: maximize field usage and maintain optimal conditions (i.e. Holland Park baseball fields)
- Increase in chemicals



*Stats based on FY24-25



Parks & Recreation – Parks Maintenance

	Fiscal Year					
	Actual	Adopted(A)	Estimated	Proposed(P)	2026(A)-2027(P)	Percentage
	2025	2026	2026	2027	Change	Change
Personnel Services	\$ 1,995,125	\$ 2,135,668	\$ 2,144,034	\$ 2,204,159	\$ 68,491	
Operating Expenditures	682,644	724,203	734,203	786,384	62,181	
Internal Service Funds Allocation	644,232	954,108	954,108	1,078,588	124,480	
Interfund Transfers	-	102,223	102,223	24,581	(77,642)	
Capital Outlay	10,266	-	-	-	-	
TOTAL	\$ 3,332,267	\$ 3,916,202	\$ 3,934,568	\$ 4,093,712	\$ 177,510	4.5%



Strategic Action Plan Priorities Budget Summary:

Budget	Funding Source	Objective ID	Adopted Priority Summary
\$23,000	General Fund	4	Implement the Parks Master Plan
To be discussed during CIP presentation	CIP		
\$110,000	General Fund	7	Support and Advance Arts, Cultural, and Historical Initiatives and Facilities
\$100,000	General Fund	1.3	Continue efforts to preserve Fire Station 22 and its historical value and expand visitor awareness of Palm Coast. Work to maintain the historical aesthetics of the Fire Station
\$4.3 Million	CIP		



Public Works Department Streets & Facilities

Director Matt Mancill

Streets Maintenance - Overview



Streets Division

Landscaping

QRT

Sign/Signal

**Special
Projects**

**“Delivering Excellence Today,
Improving for Tomorrow”**



SAFE & RELIABLE SERVICES

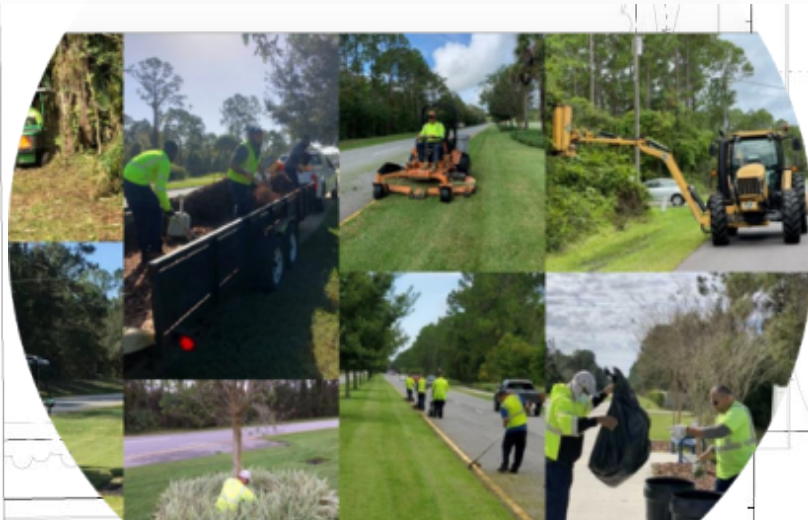


Streets Maintenance - Overview

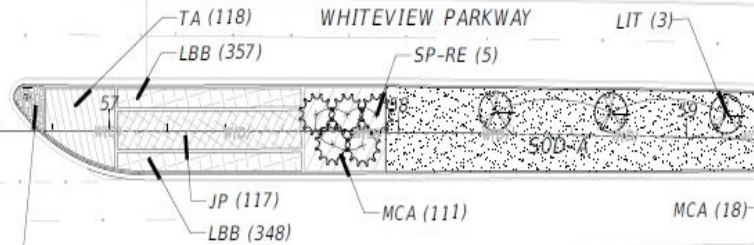
Projects Impacting Manpower Requirements:

- Citation Blvd. Extension
- Belle Terre Pkwy. Safety Improvements
- Whiteview Pkwy. Improvements
- Old Kings Rd. Expansion phase 2
- MOC Phase 1 – Fuel Depot and ponds

These projects add a projected 18,000 man-hours annually to our rotations or the equivalent of 9 FTE employees



LBB (214)



STAMPED AND COLORED
CONCRETE MEDIAN TIP
(REFER TO DETAILS)



Streets Maintenance

	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
Personnel Services	\$ 4,974,931	\$ 5,273,782	\$ 5,320,410	\$ 5,648,118	\$ 374,336	
Operating Expenditures	2,482,764	2,763,768	2,762,419	3,074,229	310,461	
Internal Service Funds Allocation	2,249,354	2,239,792	2,239,792	2,460,218	220,426	
Interfund Transfers	-	-	-	-	-	
Capital Outlay	77,251	44,400	45,925	20,000	(24,400)	
TOTAL	\$ 9,784,300	\$ 10,321,742	\$ 10,368,546	\$ 11,202,565	\$ 880,823	8.5%





Current workload

288,349 Sq Feet 41,193:1

Current FTEs = 7

Industry Standard



28,000:1

FTE Requirement 10 (10.29)

- City Hall
- Six (6) Fire Stations (additional 1 in construction)
- Community Center
- Southern Rec Center
- Public Works
- Fuel Depot
- Freida Zamba Pool
- Seminole Woods Park
- Holland Park
- Indian Trails Sports Complex
- Belle Terre Park
- Linear Park
- Ralph Carter Park
- Palm Harbor Golf Clubhouse
- Utility Office
- Water Treatment Plants 1,2,3
- Wastewater Treatment Plants 1&2

Contract Mgmt.

Security & Maint.

Electrical

HVAC

Plumbing

Structural

Properties:
31

Buildings:
53

Bldg. Sq. ft:
288,349





PALM COAST Facilities Management Fund

	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
Personnel Services	\$ 583,815	\$ 665,466	\$ 674,181	\$ 670,726	\$ 5,260	
Operating Expenditures	1,270,034	1,421,261	1,567,259	1,499,782	78,521	
Internal Service Funds Allocation	135,424	137,597	137,597	164,021	26,424	
Interfund Transfers	20,705	-	-	-	-	
Capital Outlay	-	8,877	8,877	-	(8,877)	
Fund Balance Contingency Reserve	-	40,000	40,000	36,500	(3,500)	
Total Expenditures	\$ 2,009,978	\$ 2,273,201	\$ 2,427,914	\$ 2,371,029	\$ 97,828	4.3%

Department	Adopted FY 2025	Proposed FY2026	Change
Facilities	7.00	7.00	0.00





Information Technology Internal Services Fund

Director Doug Akins

PALM COAST IT Internal Services Fund - Overview

The IT Department supports and empowers City operations through secure, innovative, and reliable technology services and support.

Key Responsibilities:

- Deliver comprehensive technology services across all City departments
- Facilitate secure, citywide digital communication and collaboration
- Suggested: Maintain reliable IT infrastructure, servers, and endpoint hardware
- Manage enterprise applications, digital platforms, and ERP systems
- Develop custom internal solutions and public-facing digital platforms
- Oversee spatial analytics and data to drive operational decisions
- Safeguard City data through robust cybersecurity measures
- Drive digital transformation and Smart City initiatives

Divisions & Functions:

- **Service Desk:** End-user support and incident resolution
- **Development:** Custom software, app integration, and web design
- **GIS:** Spatial analytics and mapping for operational insights
- **Applications Admin:** Enterprise platform and ERP systems management
- **Infrastructure:** Network reliability, systems performance, and cybersecurity



		Fiscal Year				
	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	2026(A)-2027(P) Change	Percentage Change
Personnel Services	\$ 2,722,840	\$ 2,798,966	\$ 2,799,541	\$ 2,871,779	\$ 72,813	
Operating Expenditures	3,392,718	3,978,990	3,908,282	4,211,669	232,679	
Internal Service Funds Allocation	91,947	85,184	85,184	93,288	8,104	
Interfund Transfer	-	-	-	-	-	
Capital Outlay	105,966	10,000	16,000	10,000	-	
Fund Balance Contingency Reserve	-	80,000	30,000	30,000	(50,000)	
Total Expenditures	\$ 6,313,471	\$ 6,953,140	\$ 6,839,007	\$ 7,216,736	\$ 263,596	3.8%

Department	Adopted FY 2026	Proposed FY2027	Change
Information Technology	22.50	22.50	-



Strategic Action Plan Priorities Information Technology Budget Summary:

Budget	Funding Source	Priority ID	Adopted Priority Summary
Staff Time Only	Information Technology Fund	5	Design and produce a Technology improvement plan focused on technology for the city government

Strategic Action Plan from Fiscal Year 2026 Unfunded Item

Enterprise Asset Management Platform \$450,000



Non- Departmental



Non-Departmental

	Actual 2025	Adopted(A) 2026	Estimated 2026	Proposed(P) 2027	Fiscal Year 2026(A)-2027(P) Change	Percentage Change
Operating Expenditures	\$ 1,581,700	\$ 66,500	\$ 69,400	\$ 66,500	\$ -	
Interfund Transfers	3,565,191	1,148,644	1,138,713	1,423,070	274,426	
Capital Outlay	-	12,500	11,953	-	(12,500)	
Contingency	-	574,184	386,250	890,000	315,816	
TOTAL	\$ 5,146,891	\$ 1,801,828	\$ 1,606,316	\$ 2,379,570	\$ 577,742	32.1%

Transfers	FY 2026	FY 2027
Community Redevelopment Agency	\$ 1,121,225	
\$1,423,070		
Capital Project Fund	\$ 17,488	\$ -

Budgeted Contingency	\$ 386,250	
\$400,000		
Compensated Absences	\$ -	\$290,000
Value Adjustment Board	\$ -	\$200,000

A large, stylized logo on the left side of the slide. It features a palm tree with green fronds and a brown trunk, set against a yellow circular background. This is all enclosed within a thick blue circular border. The logo is partially cut off by the left edge of the frame.

Options Not Currently Funded



Options Not Currently Funded

Options	Budget Impact
Flagler County Sheriff's Office Request	
Additional cost for 9 deputies (staggered start dates)	\$ 1,087,389
City of Palm Coast - additional staff request	
Fire - 1 FTE and Vehicle	\$ 130,000
Parks Maintenance - 1 FTE's and Vehicle	\$ 140,000
Planning / Codes - 1 FTE	\$ 167,000
Public Works - Streets 2 FTE's and 2 Vehicles	\$ 302,000
City of Palm Coast - unfunded items	
Intern Program	\$ 75,000
Communications Specialist	\$ 79,500
Human Resources Specialist	\$ 87,000
Grants Coordinator	\$ 100,000
Construction Management and Engineering Project Manager III	\$ 155,000
Cost of Living Adjustment	\$ 575,000
Council Priority FY26 - Enterprise Asset Management Platform	\$ 450,000
Total Unfunded Request	\$ 3,347,889





Millage Rate Review and Options

Fiscal Year	Property Value	Percentage Change in Property Value	Total Millage	**** Ad Valorem Receipts	Population
2027	*\$11,460,245,326	4.13%	4.2296	\$46,533,363	***118,188
2026	**\$11,005,474,334	0.22%	4.0893	\$43,204,499	110,330
2025	\$10,981,626,475	10.11%	4.1893	\$40,111,579	107,859
2024	\$9,973,717,496	30.45%	4.2570	\$35,808,238	101,737
2023	\$7,645,411,750	19.52%	4.6100	\$33,835,534	98,150
2022	\$6,396,639,746	9.93%	4.6100	\$28,308,969	92,866
2021	\$5,818,727,063	6.72%	4.6989	\$26,247,952	89,437
2020	\$5,452,405,189	9.14%	4.6989	\$24,594,435	86,768
2019	\$4,995,651,282	8.30%	4.6989	\$22,535,103	84,575
2018	\$4,612,577,686	6.66%	4.5937	\$20,495,631	82,760

* Based on July 1 Property Appraiser Valuation (Estimated 4.83% Attributable to New Construction)

** Final Certified Values still pending for 2026

*** Based on Estimate from Community Development

**** Ad Valorem Receipts is 96% of the Taxable Property Value

Homestead Properties Only

Taxable Value with \$150,000 Homestead Exemption

- Potential revenue loss of \$9.2M or 21.21%

Taxable Value with \$250,000 Homestead Exemption

- Potential revenue loss of \$15.9M or 36.82%

Please note that the figures above reflect the impact on homestead properties only, they do not include the non-homestead assessment cap from 10% to 5%.

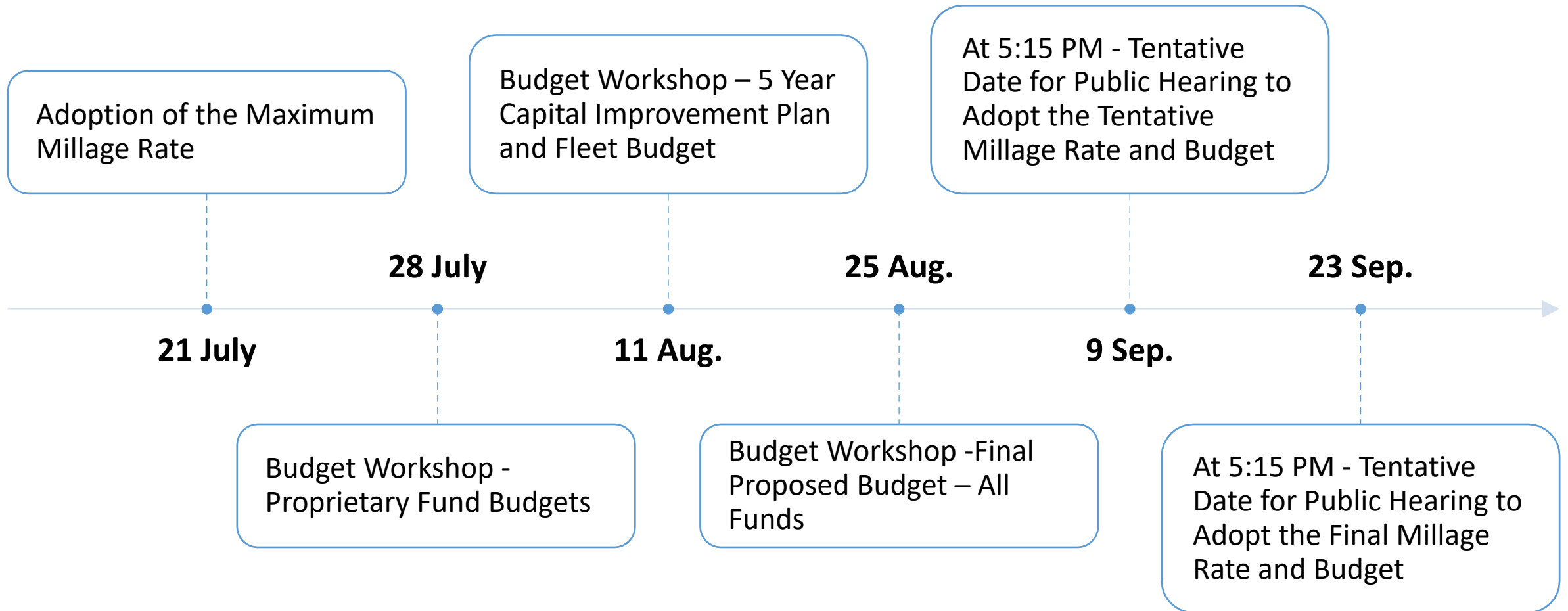


Maximum Millage Rate Options

Next Step:

- July 21, 2026 – Resolution to Adopt the Maximum Millage Rate

	Millage Rate
2026 Adopted Millage	4.0893
2027 Rolled-Back Rate	4.1387
2027 Proposed Maximum Millage – Budget as Presented	4.2296
2027 Proposed Maximum Millage – All Unfunded Options	4.5350



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027
CITY COUNCIL			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADM ADJUST COMMENT
10011000 011000 EXECWAGES			138,596.95	147,104.00	147,104.00	104,183.03	147,104.00	147,756.00
10011000 012010 CAR/CELL			5,915.29	6,500.00	6,500.00	4,343.87	6,500.00	6,500.00
10011000 021000 FICA TAXES			8,311.22	9,524.00	9,524.00	6,182.86	9,524.00	9,566.00
10011000 021100 MEDICARE			1,943.75	2,230.00	2,230.00	1,446.00	2,230.00	2,240.00
10011000 023000 HEALTH INS			44,342.64	50,608.00	50,608.00	33,878.14	50,608.00	58,578.00
10011000 024000 WORKERCOMP			156.70	126.00	126.00	151.22	168.00	168.00
10011000 034000 OTR CONTRA			169,930.27	145,500.00	145,500.00	99,810.00	105,500.00	86,800.00
10011000 040000 TRAVELPERD			15,446.14	15,500.00	15,500.00	11,413.20	15,500.00	15,500.00
10011000 041100 IT&C ALLCN			47,425.00	46,389.00	46,389.00	46,389.00	46,389.00	49,404.00
10011000 045001 PROPRTYINS			.00	.00	.00	.00	.00	258.00
10011000 046105 FACMAINT			.00	5,746.00	5,746.00	5,746.00	5,746.00	12,688.00
10011000 052000 OPSUPPUNDE			1,148.67	1,150.00	1,150.00	548.68	1,150.00	1,150.00
10011000 054000 BOOPUBSUBS			18,667.80	18,700.00	18,700.00	18,559.00	18,700.00	21,000.00
TOTAL CITY COUNCIL			451,884.43	449,077.00	449,077.00	332,651.00	409,119.00	411,608.00
10012100 012000 SAL &WAGES			486,086.92	620,249.00	620,249.00	430,293.34	610,249.00	594,029.00
10012100 012010 CAR/CELL			6,040.40	6,000.00	6,000.00	4,575.02	6,000.00	6,000.00
10012100 012600 CERT PAY			.00	.00	.00	.00	.00	.00
10012100 014000 OVERTIME			1,053.89	2,000.00	2,000.00	89.01	2,000.00	2,000.00
10012100 021000 FICA TAXES			28,287.54	38,212.00	38,212.00	24,973.32	38,212.00	36,425.00
10012100 021100 MEDICARE			6,917.41	8,938.00	8,938.00	6,217.12	8,938.00	8,520.00
10012100 022000 RETIREMENT			77,608.57	95,003.00	95,003.00	70,239.92	95,003.00	92,169.00
10012100 023000 HEALTH INS			89,025.20	116,456.00	116,456.00	54,120.18	96,456.00	88,193.00
10012100 023030 LIFE			998.61	2,753.00	2,753.00	501.55	2,753.00	2,624.00
10012100 023035 DISABILITY			1,375.86	2,723.00	2,723.00	930.46	2,723.00	2,595.00
10012100 024000 WORKERCOMP			586.19	5,509.00	5,509.00	1,333.62	3,317.00	662.00
10012100 034000 OTR CONTRA			61,386.78	49,999.00	49,999.00	67,461.44	70,000.00	50,000.00
10012100 040000 TRAVELPERD			11,757.72	4,800.00	4,800.00	7,752.41	17,200.00	12,800.00
10012100 041100 IT&C ALLCN			74,391.00	57,645.00	57,645.00	57,645.00	57,645.00	47,159.00
10012100 045001 PROPRTYINS			10,722.18	9,712.00	9,712.00	8,846.88	9,712.00	1,288.00
10012100 045002 LIABLE INS			2,776.12	3,938.00	3,938.00	3,587.48	3,938.00	3,879.00
10012100 046102 FLEETCOMM			5,205.00	4,620.00	4,620.00	4,620.00	4,620.00	4,521.00
10012100 046105 FACMAINT			.00	28,729.00	28,729.00	28,729.00	28,729.00	30,452.00
10012100 051000 OFFSUP\$750			193.47	500.00	500.00	478.55	500.00	500.00
10012100 051010 POSTAGE			8.71	50.00	50.00	.00	50.00	50.00
10012100 052000 OPSUPPUNDE			94.31	506.00	506.00	1,597.08	506.00	499.00
10012100 054000 BOOPUBSUBS			1,562.00	4,450.00	4,450.00	3,501.89	4,450.00	4,450.00
10012100 091525 TR TO ITIS			.00	.00	.00	.00	.00	.00
TOTAL CITY MANAGER			866,077.88	1,062,792.00	1,062,792.00	777,493.27	1,063,001.00	988,815.00
10012101 012000 SAL &WAGES			382,186.27	427,232.00	427,232.00	288,405.75	427,109.00	450,239.00
10012101 012600 CERT PAY			.00	.00	.00	.00	.00	1,300.00
10012101 014000 OVERTIME			722.50	1,500.00	1,500.00	.00	1,500.00	.00
10012101 021000 FICA TAXES			23,323.49	26,255.00	26,255.00	17,324.93	26,255.00	27,997.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget							FOR PERIOD 99		
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADM ADJUST	COMMENT
COMMUNICATIONS & MARKETING									
10012101	021100	MEDICARE	5,454.70	6,142.00	6,142.00	4,051.80	6,142.00	6,531.00	
10012101	022000	RETIREMENT	49,968.38	54,994.00	54,994.00	38,023.78	54,994.00	58,565.00	
10012101	023000	HEALTH INS	53,016.86	69,639.00	69,639.00	44,376.42	69,639.00	67,808.00	
10012101	023030	LIFE	811.29	1,905.00	1,905.00	377.27	1,905.00	2,032.00	
10012101	023035	DISABILITY	1,451.53	1,883.00	1,883.00	996.06	1,883.00	2,011.00	
10012101	024000	WORKERSCOM	416.24	355.00	355.00	401.60	478.00	514.00	
10012101	040000	TRAVELPERD	.00	2,000.00	2,000.00	288.00	2,000.00	2,000.00	
10012101	041100	IT&C ALLCN	62,471.00	64,856.00	64,856.00	64,856.00	64,856.00	76,949.00	
10012101	044100	FLEETREPLC	4,788.00	4,972.00	4,972.00	4,972.00	4,972.00	4,972.00	
10012101	045001	PROPRTYINS	7,458.61	6,180.00	6,180.00	5,629.84	6,180.00	1,546.00	
10012101	045002	LIABLE INS	1,931.43	2,506.00	2,506.00	2,282.96	2,506.00	2,536.00	
10012101	045003	AUTO INSUR	314.41	289.00	289.00	269.36	289.00	245.00	
10012101	046100	FLEETMAINT	2,015.00	1,612.00	1,612.00	1,612.00	1,612.00	1,598.00	
10012101	046105	FACMAINT	.00	22,983.00	22,983.00	22,983.00	22,983.00	30,452.00	
10012101	048000	ADV&PROMO	21,716.50	36,900.00	30,900.00	23,981.41	30,900.00	30,000.00	
10012101	051000	OFFSUP\$750	97.64	369.00	369.00	230.23	369.00	369.00	
10012101	051010	POSTAGE	.00	50.00	50.00	.79	50.00	50.00	
10012101	052000	OPSUPPUNDE	5,299.28	8,600.00	14,600.00	12,646.75	14,600.00	8,600.00	
10012101	052005	FUELCHARGE	181.86	300.00	300.00	113.34	300.00	200.00	
10012101	054000	BOOPUBSUBS	.00	500.00	500.00	149.00	500.00	500.00	
10012101	091525	TR TO ITC	.00	.00	.00	.00	.00	.00	
TOTAL COMMUNICATIONS & MARKE			623,624.99	742,022.00	742,022.00	533,972.29	742,022.00	777,014.00	
10012103	012000	SAL &WAGES	158,319.76	170,611.00	170,611.00	93,706.51	155,593.00	172,241.00	
10012103	012600	CERT PAY	.00	.00	.00	.00	.00	.00	
10012103	014000	OVERTIME	.00	.00	.00	.00	.00	.00	
10012103	021000	FICA TAXES	9,689.19	10,449.00	10,449.00	5,726.05	10,449.00	10,680.00	
10012103	021100	MEDICARE	2,266.03	2,444.00	2,444.00	1,339.15	2,444.00	2,499.00	
10012103	022000	RETIREMENT	18,884.07	20,221.00	20,221.00	11,359.07	20,221.00	20,670.00	
10012103	023000	HEALTH INS	18,136.56	21,529.00	21,529.00	11,451.82	21,529.00	21,626.00	
10012103	023030	LIFE	350.48	760.00	760.00	128.86	760.00	778.00	
10012103	023035	DISABILITY	683.28	752.00	752.00	366.95	752.00	769.00	
10012103	024000	WORKERSCOM	173.42	141.00	141.00	133.12	190.00	196.00	
10012103	034000	OTR CONTRA	68,000.00	68,000.00	124,200.00	124,162.50	175,400.00	105,000.00	
10012103	040000	TRAVELPERD	10,110.34	15,000.00	15,000.00	2,594.65	15,000.00	15,000.00	
10012103	041100	IT&C ALLCN	22,215.00	22,587.00	22,587.00	22,587.00	22,587.00	23,400.00	
10012103	045001	PROPRTYINS	5,283.89	4,036.00	4,036.00	3,676.63	4,036.00	515.00	
10012103	045002	LIABLE INS	1,367.97	1,637.00	1,637.00	1,490.92	1,637.00	1,641.00	
10012103	046105	FACMAINT	.00	11,492.00	11,492.00	11,492.00	11,492.00	5,869.00	
10012103	047000	PRINT&BIND	.00	500.00	500.00	80.50	500.00	500.00	
10012103	048000	ADV&PROMO	9,358.28	15,000.00	15,000.00	14,563.76	15,000.00	15,000.00	
10012103	049000	OTHCHAQBLI	56,045.78	95,000.00	38,800.00	30,021.92	95,000.00	95,000.00	
10012103	051000	OFFSUP\$750	178.61	569.00	569.00	47.61	569.00	569.00	
10012103	052000	OPSUPPUNDE	541.71	6,000.00	6,000.00	2,860.52	6,000.00	6,000.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027
ECONOMIC	DEVELOPMENT		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADM ADJUST COMMENT
10012103	054000	BOOPUBSUBS	5,859.00	8,595.00	8,595.00	5,370.00	8,595.00	8,595.00
10012103	082000	ECOINAPRJ	10,436.44	1,343,042.00	1,343,042.00	33,000.00	1,223,042.00	865,000.00
10012103	091525	TR TO ITIS	.00	.00	.00	.00	.00	.00
TOTAL ECONOMIC DEVELOPMENT			397,899.81	1,818,365.00	1,818,365.00	376,159.54	1,790,796.00	1,371,548.00
10012104	012000	SAL &WAGES	.00	.00	.00	.00	.00	120,537.00
10012104	012600	CERT PAY	.00	.00	.00	.00	.00	.00
10012104	021000	FICA TAXES	.00	.00	.00	.00	.00	7,474.00
10012104	021100	MEDICARE	.00	.00	.00	.00	.00	1,748.00
10012104	022000	RETIREMENT	.00	.00	.00	.00	.00	14,465.00
10012104	023000	HEALTH INS	.00	.00	.00	.00	.00	20,489.00
10012104	023030	LIFE	.00	.00	.00	.00	.00	544.00
10012104	023035	DISABILITY	.00	.00	.00	.00	.00	538.00
10012104	024000	WORKERSCOM	.00	.00	.00	.00	.00	137.00
10012104	034000	OTR CONTRA	.00	.00	.00	.00	.00	.00
10012104	040000	TRAVELTRAI	.00	.00	.00	.00	.00	2,000.00
10012104	041100	IT&C ALLCN	.00	.00	.00	.00	.00	12,113.00
10012104	045001	PROPRTYINS	.00	.00	.00	.00	.00	258.00
10012104	045002	LIABLE INS	.00	.00	.00	.00	.00	298.00
10012104	046105	FACMAINT	.00	.00	.00	.00	.00	5,075.00
10012104	052000	OPSUPPUNDE	.00	.00	.00	.00	.00	100.00
10012104	052000	99020 OPSUPPUNDE	.00	.00	.00	.00	.00	26,000.00
10012104	054000	BOOPUBSUBS	.00	.00	.00	.00	.00	425.00
TOTAL RISK MANAGEMENT			.00	.00	.00	.00	.00	212,201.00
10012123	012000	SAL &WAGES	153,367.89	156,168.00	156,168.00	116,083.60	156,168.00	161,399.00
10012123	012600	CERT PAY	.00	.00	.00	.00	.00	.00
10012123	014000	OVERTIME	.00	.00	.00	1,139.65	1,140.00	.00
10012123	021000	FICA TAXES	9,215.95	9,232.00	9,232.00	7,017.79	9,232.00	9,620.00
10012123	021100	MEDICARE	2,155.33	2,160.00	2,160.00	1,641.26	2,160.00	2,251.00
10012123	022000	RETIREMENT	18,282.58	17,869.00	17,869.00	14,188.30	20,369.00	18,617.00
10012123	023000	HEALTH INS	28,913.82	32,137.00	32,137.00	23,484.76	32,137.00	32,579.00
10012123	023030	LIFE	319.28	672.00	672.00	152.00	672.00	700.00
10012123	023035	DISABILITY	622.18	665.00	665.00	439.66	665.00	693.00
10012123	024000	WORKERCOMP	156.78	124.00	124.00	164.20	168.00	177.00
10012123	034000	OTR CONTRA	4,985.86	5,500.00	5,836.00	5,835.38	5,836.00	6,200.00
10012123	034005	CNTRCELECT	.00	2,500.00	2,500.00	.00	.00	50,000.00
10012123	040000	TRAVELPERD	970.00	2,800.00	2,464.00	2,041.54	2,800.00	2,800.00
10012123	041100	IT&C ALLCN	22,919.00	22,587.00	22,587.00	22,587.00	22,587.00	23,504.00
10012123	045001	PROPRTYINS	2,952.76	2,649.00	2,649.00	2,412.79	2,649.00	515.00
10012123	045002	LIABLE INS	764.33	1,074.00	1,074.00	978.40	1,074.00	995.00
10012123	046105	FACMAINT	.00	11,492.00	11,492.00	11,492.00	11,492.00	10,151.00
10012123	048000	ADVERTISIN	30.52	500.00	500.00	359.94	600.00	500.00
10012123	051000	OFFSUP\$750	939.98	1,616.00	1,616.00	972.81	1,616.00	1,616.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027
CITY CLERK			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADM ADJUST COMMENT
10012123 051010 POSTAGE			35.70	200.00	200.00	22.40	200.00	200.00
10012123 052000 OPSUPPUNDE			.72	300.00	300.00	237.89	350.00	300.00
10012123 054000 BOOPUBSUBS			785.48	1,200.00	1,200.00	255.00	1,200.00	1,200.00
10012123 091525 TR TO ITIS			.00	.00	.00	.00	.00	.00
TOTAL CITY CLERK			247,418.16	271,445.00	271,445.00	211,506.37	273,115.00	324,017.00
10012124 012000 SAL &WAGES			583,352.98	624,684.00	624,684.00	463,816.34	624,406.00	585,124.00
10012124 012600 CERT PAY			.00	.00	.00	.00	.00	1,560.00
10012124 014000 OVERTIME			69.23	.00	.00	.00	.00	.00
10012124 021000 FICA TAXES			35,180.73	37,925.00	37,925.00	27,891.87	37,925.00	35,637.00
10012124 021100 MEDICARE			8,280.24	8,874.00	8,874.00	6,523.15	8,874.00	8,337.00
10012124 022000 RETIREMENT			74,741.73	82,140.00	82,140.00	59,030.45	82,140.00	80,808.00
10012124 023000 HEALTH INS			106,549.33	128,735.00	128,735.00	84,629.79	118,735.00	107,356.00
10012124 023030 LIFE			1,197.54	2,759.00	2,759.00	596.47	2,759.00	2,557.00
10012124 023035 DISABILITY			2,127.90	2,731.00	2,731.00	1,543.61	2,731.00	2,530.00
10012124 024000 WORKERCOMP			748.26	512.00	512.00	648.73	990.00	683.00
10012124 025000 SUTA			.00	.00	.00	.00	.00	.00
10012124 034000 OTR CONTRA			54,477.48	97,000.00	129,816.00	127,792.24	129,816.00	57,559.00
10012124 040000 TRAVELPERD			1,973.46	15,000.00	15,000.00	3,941.67	15,000.00	15,000.00
10012124 040040 EMPLOY			.00	.00	.00	.00	.00	.00
10012124 040050 CTYTRAININ			2,871.26	19,900.00	19,900.00	4,178.56	19,900.00	19,900.00
10012124 040080 TUITIONRE			39,536.12	45,000.00	45,000.00	29,826.31	45,000.00	45,000.00
10012124 041100 IT&C ALLCN			76,949.00	81,868.00	81,868.00	81,868.00	81,868.00	72,163.00
10012124 045001 PROPRTYINS			12,120.85	10,469.00	10,469.00	9,536.26	10,469.00	2,068.00
10012124 045002 LIABLE INS			3,138.71	4,245.00	4,245.00	3,867.04	4,245.00	4,028.00
10012124 046105 FACMAINT			.00	37,995.00	37,995.00	37,995.00	37,995.00	41,952.00
10012124 047000 PRINT&BIND			.00	.00	.00	.00	.00	.00
10012124 048000 AVERTISING			929.24	1,500.00	1,500.00	2,747.57	1,500.00	1,500.00
10012124 051010 POSTAGE			36.04	100.00	100.00	51.29	100.00	100.00
10012124 052000 OPSUPPUNDE			6,763.13	9,334.00	2,334.00	1,944.54	2,224.00	9,224.00
10012124 052000 16041 OPSUPPUNDE			21,914.86	25,000.00	25,000.00	18,293.01	25,000.00	31,500.00
10012124 052000 99020 OPSUPPUNDE			24,982.65	26,000.00	26,000.00	13,393.49	26,000.00	12,000.00
10012124 054000 BOOPUBSUBS			2,045.13	2,400.00	2,400.00	1,108.78	2,400.00	2,400.00
10012124 091525 TR TO ITC			.00	.00	.00	.00	.00	15,284.00
TOTAL HUMAN RESOURCES			1,059,985.87	1,264,171.00	1,289,987.00	981,224.17	1,280,077.00	1,154,270.00
10012200 031000 PROF SVCS			712,702.17	790,000.00	790,000.00	764,156.90	840,000.00	840,000.00
10012200 045001 PROPRTYINS			.00	.00	.00	.00	.00	.00
10012200 045002 LIABLE INS			.00	.00	.00	.00	.00	.00
10012200 051010 POSTAGE			.00	.00	.00	.00	.00	.00
TOTAL CITY ATTORNEY			712,702.17	790,000.00	790,000.00	764,156.90	840,000.00	840,000.00
10012422 012000 SAL &WAGES			1,201,198.33	1,359,059.00	1,359,059.00	929,856.05	1,359,059.00	1,422,234.00
10012422 012600 CERT PAY			.00	.00	.00	.00	.00	3,120.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027
FINANCIAL SERVICES			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADM ADJUST COMMENT
10012422 014000 OVERTIME			2,071.72	5,000.00	5,000.00	2,481.33	5,000.00	5,000.00
10012422 021000 FICA TAXES			71,525.21	83,987.00	83,987.00	55,140.88	83,987.00	87,942.00
10012422 021100 MEDICARE			16,727.68	19,649.00	19,649.00	12,895.85	19,649.00	20,574.00
10012422 022000 RETIREMENT			148,865.98	165,849.00	165,849.00	119,305.45	165,849.00	178,440.00
10012422 023000 HEALTH INS			193,466.55	252,711.00	252,711.00	161,666.00	237,711.00	260,126.00
10012422 023030 LIFE			2,505.74	6,042.00	6,042.00	1,231.18	6,042.00	6,367.00
10012422 023035 DISABILITY			4,562.67	5,975.00	5,975.00	3,316.95	5,975.00	6,299.00
10012422 024000 WORKERCOMP			1,076.10	2,214.00	2,214.00	1,331.10	1,530.00	1,613.00
10012422 032000 ACCT&AUDIT			48,850.00	101,000.00	101,000.00	81,000.00	96,000.00	101,000.00
10012422 034000 OTR CONTRA			5,391.00	12,000.00	12,000.00	13,563.00	18,319.00	12,000.00
10012422 040000 TRAVELPERD			7,099.33	9,460.00	9,460.00	2,331.01	9,460.00	9,460.00
10012422 041100 IT&C ALLCN			159,325.00	145,054.00	145,054.00	145,054.00	145,054.00	159,807.00
10012422 045001 PROPRTYINS			22,065.99	18,289.00	18,289.00	16,659.71	18,289.00	2,212.00
10012422 045002 LIABLE INS			5,712.96	7,416.00	7,416.00	6,755.64	7,416.00	7,807.00
10012422 046105 FACMAINT			.00	40,639.00	40,639.00	40,639.00	40,639.00	44,871.00
10012422 051010 POSTAGE			9,895.25	12,000.00	12,000.00	3,983.90	12,000.00	12,000.00
10012422 052000 OPSUPPUNDE			9,767.50	14,610.00	14,610.00	8,594.38	16,876.00	18,140.00
10012422 054000 BOOPUBSUBS			6,099.95	6,645.00	6,645.00	6,500.00	7,395.00	7,395.00
10012422 091525 TR TO ITC			.00	.00	.00	.00	.00	43,000.00
TOTAL FINANCIAL SERVICES			1,916,206.96	2,267,599.00	2,267,599.00	1,612,305.43	2,256,250.00	2,409,407.00
10013507 012000 SAL &WAGES			1,105,652.99	1,242,625.00	1,242,625.00	787,954.13	1,167,000.00	1,507,508.00
10013507 012600 CERT PAY			.00	.00	.00	.00	.00	1,300.00
10013507 014000 OVERTIME			777.50	1,500.00	1,500.00	63.08	1,500.00	.00
10013507 021000 FICA TAXES			64,804.64	76,351.00	76,351.00	46,055.63	76,351.00	93,202.00
10013507 021100 MEDICARE			15,155.95	17,862.00	17,862.00	10,771.06	17,862.00	21,843.00
10013507 022000 RETIREMENT			134,141.13	150,904.00	150,904.00	96,200.72	150,904.00	181,073.00
10013507 023000 HEALTH INS			203,413.71	234,452.00	234,452.00	140,308.16	210,000.00	251,543.00
10013507 023030 LIFE			2,123.38	5,550.00	5,550.00	1,025.25	5,550.00	6,789.00
10013507 023035 DISABILITY			4,359.92	5,491.00	5,491.00	2,769.66	5,491.00	6,717.00
10013507 024000 WORKERCOMP			11,755.43	7,933.00	7,933.00	12,959.14	14,100.00	18,524.00
10013507 031000 PROF SVCS			15,050.00	131,000.00	131,000.00	.00	144,950.00	100,000.00
10013507 034000 OTR CONTRA			69,273.69	109,075.00	109,075.00	77,544.64	106,500.00	99,000.00
10013507 040000 TRAVELPERD			2,537.64	4,500.00	4,500.00	1,686.80	6,000.00	11,400.00
10013507 041100 IT&C ALLCN			153,435.00	148,578.00	148,578.00	148,578.00	148,578.00	185,693.00
10013507 044100 FLEETREPLC			9,651.00	10,016.00	10,016.00	10,016.00	10,016.00	10,526.00
10013507 045001 PROPRTYINS			22,065.99	18,919.00	18,919.00	17,234.19	18,919.00	4,099.00
10013507 045002 LIABLE INS			5,712.96	7,672.00	7,672.00	6,988.60	7,672.00	6,713.00
10013507 045003 AUTO INSUR			660.55	643.00	643.00	599.82	643.00	554.00
10013507 046100 FLEETMAINT			4,062.00	3,250.00	3,250.00	3,250.00	3,250.00	3,222.00
10013507 046105 FACMAINT			.00	37,182.00	37,182.00	37,182.00	37,182.00	39,115.00
10013507 047000 PRINT&BIND			190.00	4,300.00	4,300.00	.00	4,300.00	4,300.00
10013507 048000 ADVERTISIN			17,306.96	15,000.00	15,000.00	7,860.50	15,000.00	15,000.00
10013507 049000 99048 OTHCHAOLBLI			.00	.00	.00	3,632.85	3,633.00	1,142.00

CITY OF PALM COAST

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027
PLANNING			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADM ADJUST COMMENT
10013507	051010	POSTAGE	365.48	650.00	650.00	220.75	650.00	650.00
10013507	052000	OPSUPPUNDE	4,297.90	8,779.00	8,779.00	1,399.54	8,779.00	8,979.00
10013507	052005	FUELCHARGE	1,263.46	1,500.00	1,500.00	1,106.97	1,500.00	1,500.00
10013507	054000	BOOPUBSUBS	17,026.94	20,000.00	20,000.00	5,361.46	20,000.00	25,000.00
10013507	091525	TR TO ITC	8,174.73	.00	.00	.00	.00	.00
TOTAL PLANNING			1,873,258.95	2,263,732.00	2,263,732.00	1,420,768.95	2,186,330.00	2,605,392.00
10013508	012000	SAL &WAGES	1,590,777.25	1,717,401.00	1,717,401.00	1,171,857.10	1,667,401.00	1,760,506.00
10013508	012600	CERT PAY	.00	.00	.00	.00	.00	1,300.00
10013508	014000	OVERTIME	13,051.30	15,000.00	15,000.00	8,094.08	15,000.00	15,000.00
10013508	021000	FICA TAXES	95,073.53	107,139.00	107,139.00	69,260.47	107,139.00	110,180.00
10013508	021100	MEDICARE	22,234.93	25,068.00	25,068.00	16,198.06	25,068.00	25,781.00
10013508	022000	RETIREMENT	181,356.62	206,480.00	206,480.00	134,394.66	206,480.00	210,616.00
10013508	023000	HEALTH INS	328,362.54	403,652.00	403,652.00	267,786.94	383,652.00	389,692.00
10013508	023030	LIFE	3,201.62	7,640.00	7,640.00	1,505.90	7,640.00	7,845.00
10013508	023035	DISABILITY	6,053.19	7,560.00	7,560.00	4,215.23	7,560.00	7,759.00
10013508	024000	WORKERCOMP	17,178.17	14,567.00	14,567.00	18,305.05	18,214.00	24,035.00
10013508	034000	OTR CONTRA	483,453.66	600,000.00	600,000.00	544,393.15	648,200.00	827,050.00
10013508	040000	TRAVELPERD	1,377.12	2,000.00	2,000.00	1,865.32	2,000.00	3,000.00
10013508	041100	IT&C ALLCN	286,803.00	311,174.00	311,174.00	311,174.00	311,174.00	349,456.00
10013508	044100	FLEETREPLC	110,526.00	65,710.00	65,710.00	65,710.00	65,710.00	152,981.00
10013508	045001	PROPRTYINS	40,247.79	31,532.00	31,532.00	28,723.65	31,532.00	2,336.00
10013508	045002	LIABLE INS	10,420.51	12,786.00	12,786.00	11,647.68	12,786.00	13,526.00
10013508	045003	AUTO INSUR	5,838.53	5,283.00	5,283.00	4,927.90	5,283.00	5,022.00
10013508	046100	FLEETMAINT	38,327.00	32,311.00	32,311.00	32,311.00	32,311.00	40,836.00
10013508	046102	FLEETCOMM	27,596.00	25,356.00	25,356.00	25,356.00	25,356.00	23,760.00
10013508	046105	FACMAINT	.00	42,906.00	42,906.00	42,906.00	42,906.00	47,375.00
10013508	047000	PRINT&BIND	6,600.65	11,500.00	11,500.00	7,088.00	11,500.00	12,000.00
10013508	048000	ADVERTISIN	304.24	1,000.00	1,000.00	92.32	1,000.00	1,000.00
10013508	051010	POSTAGE	104,690.90	100,000.00	100,000.00	78,821.20	125,000.00	130,000.00
10013508	052000	OPSUPPUNDE	12,570.37	16,000.00	16,000.00	10,573.82	15,678.00	15,678.00
10013508	052005	FUELCHARGE	38,609.23	42,000.00	42,000.00	27,154.80	42,000.00	42,000.00
10013508	054000	BOOPUBSUBS	1,103.85	2,000.00	2,000.00	1,633.70	2,020.00	2,050.00
10013508	091525	TR TO ITC	.00	6,800.00	6,800.00	.00	.00	.00
TOTAL CODE ENFORCEMENT			3,425,758.00	3,812,865.00	3,812,865.00	2,885,996.03	3,812,610.00	4,220,784.00
10013530	012000	SAL &WAGES	556,050.67	498,796.00	498,796.00	363,944.74	498,796.00	513,684.00
10013530	012600	CERT PAY	.00	.00	.00	.00	.00	.00
10013530	014000	OVERTIME	9,245.26	13,000.00	13,000.00	8,758.54	13,000.00	16,000.00
10013530	021000	FICA TAXES	34,259.64	30,686.00	30,686.00	22,348.70	30,686.00	32,134.00
10013530	021100	MEDICARE	8,012.33	7,179.00	7,179.00	5,226.71	7,179.00	7,518.00
10013530	022000	RETIREMENT	67,388.45	63,393.00	63,393.00	45,171.53	63,393.00	66,543.00
10013530	023000	HEALTH INS	89,214.62	91,067.00	91,067.00	71,606.02	91,067.00	96,348.00
10013530	023030	LIFE	1,126.10	2,226.00	2,226.00	463.13	2,226.00	2,338.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027
SITE DEVELOPMENT			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADM ADJUST COMMENT
10013530 023035 DISABILITY			2,088.38	2,203.00	2,203.00	1,242.76	2,203.00	2,314.00
10013530 024000 WORKERSCOM			6,833.78	3,125.00	3,125.00	4,960.21	6,500.00	5,712.00
10013530 034000 OTR CONTRA			.00	10,375.00	10,375.00	7,500.00	7,500.00	.00
10013530 040000 TRAVELTRAI			1,187.30	2,500.00	2,500.00	770.00	2,500.00	2,500.00
10013530 041100 IT&C ALLCN			68,197.00	62,030.00	62,030.00	62,030.00	62,030.00	64,749.00
10013530 044100 FLEETREPLC			14,473.00	15,468.00	15,468.00	15,468.00	15,468.00	7,342.00
10013530 045001 PROPRTYINS			9,323.51	7,946.00	7,946.00	7,238.35	7,946.00	.00
10013530 045002 LTABLE INS			2,414.53	3,222.00	3,222.00	2,935.20	3,222.00	3,232.00
10013530 045003 AUTO INSUR			1,011.38	694.00	694.00	646.86	694.00	270.00
10013530 046100 FLEETMAINT			6,333.00	6,510.00	6,510.00	6,510.00	6,510.00	2,357.00
10013530 046105 FACMAINT			.00	16,332.00	16,332.00	16,332.00	16,332.00	14,672.00
10013530 052000 OPSUPPUNDE			1,612.63	2,500.00	2,500.00	806.51	2,500.00	2,500.00
10013530 052005 FUELCHARGE			7,659.92	9,000.00	9,000.00	4,554.82	8,000.00	10,000.00
10013530 054000 BOOPUBSUBS			316.95	500.00	500.00	270.00	500.00	750.00
10013530 091525 TR TO ITIS			.00	.00	.00	.00	.00	.00
TOTAL SITE DEVELOPMENT			886,748.45	848,752.00	848,752.00	648,784.08	848,252.00	850,963.00
10013535 012000 SAL &WAGES			.00	395,749.00	395,749.00	299,379.26	395,749.00	423,758.00
10013535 012600 CERT PAY			.00	.00	.00	.00	.00	.00
10013535 014000 OVERTIME			.00	8,000.00	8,000.00	327.02	8,000.00	8,000.00
10013535 021000 FICA TAXES			.00	24,874.00	24,874.00	17,632.65	24,874.00	26,709.00
10013535 021100 MEDICARE			.00	5,820.00	5,820.00	4,123.79	5,820.00	6,248.00
10013535 022000 RETIREMENT			.00	47,372.00	47,372.00	36,286.34	47,372.00	51,247.00
10013535 023000 HEALTH INS			.00	99,900.00	99,900.00	83,799.67	99,900.00	118,114.00
10013535 023030 LIFE			.00	1,784.00	1,784.00	400.90	1,784.00	1,928.00
10013535 023035 DISABILITY			.00	1,764.00	1,764.00	1,161.47	1,764.00	1,909.00
10013535 024000 WORKERSCOM			.00	15,926.00	15,926.00	6,498.70	5,726.00	7,621.00
10013535 034000 OTR CONTRA			.00	.00	.00	.00	.00	.00
10013535 040000 TRAVELTRAI			.00	2,700.00	2,700.00	758.00	2,700.00	4,000.00
10013535 041100 IT&C ALLCN			.00	73,338.00	73,338.00	73,338.00	73,338.00	78,876.00
10013535 044100 FLEETREPLC			.00	40,633.00	40,633.00	40,633.00	40,633.00	48,815.00
10013535 045001 PROPRTYINS			.00	5,802.00	5,802.00	5,285.14	5,802.00	.00
10013535 045002 LTABLE INS			.00	2,353.00	2,353.00	2,143.16	2,353.00	2,536.00
10013535 045003 AUTO INSUR			.00	1,967.00	1,967.00	1,834.74	1,967.00	1,519.00
10013535 046100 FLEETMAINT			.00	16,036.00	16,036.00	16,036.00	16,036.00	15,613.00
10013535 046102 EMERGCOMM			.00	5,968.00	5,968.00	5,968.00	5,968.00	810.00
10013535 046105 FACMAINT			.00	16,332.00	16,332.00	16,332.00	16,332.00	17,606.00
10013535 047000 PRINT&BIND			.00	.00	.00	.00	.00	1,000.00
10013535 049000 OTHCHAOLBI			.00	20,204.00	20,204.00	20,204.00	20,204.00	.00
10013535 049082 ISBUILD			.00	.00	.00	.00	.00	42,803.00
10013535 051010 POSTAGE			.00	.00	.00	.00	500.00	500.00
10013535 052000 OPSUPPUNDE			.00	10,260.00	10,260.00	5,833.42	10,260.00	12,260.00
10013535 052005 FUELCHARGE			.00	7,000.00	7,000.00	7,181.01	9,000.00	9,000.00
10013535 054000 BOOPUBSUBS			.00	1,100.00	1,100.00	.00	1,100.00	3,000.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget						FOR PERIOD 99				
ACCOUNTS FOR:										
			2025	2026	2026	2026	2026	2027		
RESIDENTIAL SITE DEVELOPMENT			ACTUAL	ORIG BUD	REVISED	BUD	ACTUAL	PROJECTION	ADM ADJUST	COMMENT
10013535	091501	TRTOFLTMGT	.00	.00	.00		.00	.00	.00	
10013535	091525	TR TO ITIS	.00	.00	.00		.00	.00	.00	
TOTAL RESIDENTIAL SITE DEVEL			.00	804,882.00	804,882.00		645,156.27	797,182.00	883,872.00	
10013540	012000	SAL &WAGES	113,300.23	122,213.00	122,213.00		86,086.25	122,213.00	125,234.00	
10013540	012600	CERT PAY	.00	.00	.00		.00	.00	.00	
10013540	014000	OVERTIME	136.55	250.00	250.00		42.25	250.00	250.00	
10013540	021000	FICA TAXES	6,881.65	7,533.00	7,533.00		5,210.44	7,533.00	7,719.00	
10013540	021100	MEDICARE	1,609.41	1,774.00	1,774.00		1,218.58	1,774.00	1,817.00	
10013540	022000	RETIREMENT	13,210.77	14,318.00	14,318.00		9,577.28	14,318.00	15,029.00	
10013540	023000	HEALTH INS	18,779.28	28,370.00	28,370.00		15,251.11	28,370.00	26,097.00	
10013540	023020	DENTAL INS	.00	.00	.00		.00	.00	.00	
10013540	023030	LIFE	242.58	536.00	536.00		116.09	536.00	563.00	
10013540	023035	DISABILITY	473.46	533.00	533.00		336.11	533.00	560.00	
10013540	024000	WORKERSCOM	1,038.16	817.00	817.00		1,101.90	1,154.00	1,408.00	
10013540	034000	OTR CONTRA	974.69	2,000.00	2,000.00		2,000.00	2,000.00	.00	
10013540	040000	TRAVELTRAI	1,488.66	1,000.00	1,000.00		979.49	1,000.00	2,400.00	
10013540	041100	IT&C ALLCN	20,366.00	21,166.00	21,166.00		21,166.00	21,166.00	22,345.00	
10013540	044100	FLEETREPLC	4,232.00	4,384.00	4,384.00		4,384.00	4,384.00	4,771.00	
10013540	045001	PROPRTYINS	2,797.35	2,018.00	2,018.00		1,838.31	2,018.00	.00	
10013540	045002	LIABLE INS	724.15	818.00	818.00		745.44	818.00	796.00	
10013540	045003	AUTO INSUR	320.13	319.00	319.00		297.08	319.00	270.00	
10013540	046100	FLEETMAINT	1,782.00	1,426.00	1,426.00		1,426.00	1,426.00	1,414.00	
10013540	046105	FACMAINT	.00	5,444.00	5,444.00		5,444.00	5,444.00	5,869.00	
10013540	051010	POSTAGE	1,091.72	8,000.00	8,000.00		6.37	8,000.00	8,000.00	
10013540	052000	OPSUPPUNDE	859.33	3,000.00	3,000.00		126.86	1,500.00	3,000.00	
10013540	052005	FUELCHARGE	557.25	500.00	500.00		554.52	700.00	1,000.00	
10013540	054000	BOOPUBSUBS	140.00	500.00	500.00		130.00	500.00	500.00	
TOTAL BUSINESS TAX			191,005.37	226,919.00	226,919.00		158,038.08	225,956.00	229,042.00	
10014000	012000	SAL &WAGES	5,703,404.05	6,354,198.00	6,354,198.00		4,622,900.84	6,414,198.00	6,931,959.00	
10014000	012000	49006 SAL &WAGES	.00	.00	.00		.00	.00	.00	
10014000	012005	VFF STIPND	26,040.00	30,000.00	30,000.00		8,376.00	30,000.00	.00	
10014000	012600	CERT PAY	.00	.00	.00		.00	.00	6,500.00	
10014000	014000	OVERTIME	741,914.30	756,000.00	756,000.00		708,563.90	856,000.00	975,000.00	
10014000	014999	OT SP EVEN	.00	.00	.00		.00	.00	.00	
10014000	021000	FICA TAXES	387,758.83	428,699.00	428,699.00		317,961.59	428,699.00	465,043.00	
10014000	021100	MEDICARE	90,685.49	100,292.00	100,292.00		74,361.98	100,292.00	108,790.00	
10014000	022000	RETIREMENT	1,035,205.11	1,086,928.00	1,086,928.00		707,003.23	1,026,928.00	930,641.00	
10014000	022100	STATEFIRE	864,179.33	677,161.00	677,161.00		.00	864,180.00	950,000.00	
10014000	023000	HEALTH INS	1,103,541.66	1,317,229.00	1,317,229.00		870,872.36	1,317,229.00	1,226,556.00	
10014000	023030	LIFE	11,133.75	31,096.00	31,096.00		5,296.46	31,096.00	33,806.00	
10014000	023035	DISABILITY	21,249.63	30,765.00	30,765.00		14,907.05	30,765.00	33,451.00	
10014000	024000	WORKERCOMP	214,215.04	174,750.00	174,750.00		243,568.32	234,028.00	288,113.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget						FOR PERIOD 99	
ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027
FIRE		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADM ADJUST COMMENT
10014000 025000 SUTA		226.08	.00	.00	.00	.00	.00
10014000 034000 OTR CONTRA		184,020.28	228,243.00	228,243.00	214,108.34	228,243.00	367,400.00
10014000 034000 48002 FF GRANT		.00	.00	.00	.00	.00	.00
10014000 040000 TRAVELPERD		29,340.71	110,879.00	110,879.00	33,784.22	110,879.00	122,050.00
10014000 040000 48002 TRAVELTRAI		39,048.32	21,829.00	21,829.00	21,829.00	21,829.00	.00
10014000 041100 IT&C ALLCN		800,146.00	781,855.00	781,855.00	781,855.00	781,855.00	944,095.00
10014000 043000 ELECTRICIT		46,697.82	55,154.00	55,154.00	31,427.84	55,154.00	75,000.00
10014000 043041 GAS		4,441.31	7,700.00	7,700.00	6,782.11	7,700.00	10,000.00
10014000 043042 WATER		64,099.46	58,000.00	58,000.00	45,660.27	65,000.00	75,000.00
10014000 043045 HYDRANTS		539,110.00	615,960.00	615,960.00	562,165.00	562,165.00	582,175.00
10014000 044100 FLEETREPLC		854,722.00	119,213.00	119,213.00	119,213.00	119,213.00	119,791.00
10014000 044100 49051 FLEETREPLC		.00	812,985.00	812,985.00	812,985.00	812,985.00	869,894.00
10014000 045001 PROPRTYINS		158,816.43	127,769.00	127,769.00	116,388.22	135,719.00	102,866.00
10014000 045002 LTABLE INS		41,119.58	51,809.00	51,809.00	47,196.36	51,809.00	73,641.00
10014000 045003 AUTO INSUR		7,569.89	11,866.00	11,866.00	11,067.20	11,866.00	10,365.00
10014000 046000 REP&MAINT		10,253.18	15,000.00	15,000.00	.00	15,000.00	15,000.00
10014000 046100 FLEETMAINT		452,330.00	543,422.00	543,422.00	543,422.00	543,422.00	503,933.00
10014000 046102 FLEETCOMM		241,937.00	217,792.00	217,792.00	217,792.00	217,792.00	214,174.00
10014000 046105 FACMAINT		.00	317,235.00	317,235.00	317,235.00	317,235.00	457,672.00
10014000 049030 SWR CHARGE		.00	.00	.00	10,301.26	20,000.00	20,000.00
10014000 051000 OFFSUP\$750		531.89	1,000.00	1,000.00	471.15	1,000.00	1,000.00
10014000 051010 POSTAGE		1,390.61	3,250.00	3,250.00	1,275.38	3,250.00	3,250.00
10014000 052000 OPSUPPUNDE		366,392.01	523,921.00	523,921.00	385,392.21	523,921.00	426,659.00
10014000 052000 49035 OPSUPPUNDE		.00	.00	.00	.00	.00	.00
10014000 052005 FUELCHARGE		136,525.78	165,000.00	165,000.00	165,832.31	165,000.00	200,000.00
10014000 054000 BOOPUBSUBS		1,563.39	2,825.00	2,825.00	2,945.55	2,825.00	3,785.00
10014000 063000 49050 IMPRVEMNTS		.00	29,391.00	.00	.00	29,391.00	.00
10014000 064000 MACHEQUIP		87,497.00	100,259.00	53,000.00	48,251.06	51,200.00	79,500.00
10014000 064000 44001 MACHEQUIP		.00	.00	76,650.00	84,902.44	42,452.00	.00
10014000 064000 49030 MACHEQUIP		.00	.00	.00	.00	.00	.00
10014000 064000 49040 MACHEQUIP		.00	.00	.00	.00	.00	.00
10014000 091501 TRTOFLTMGT		.00	.00	.00	.00	.00	.00
10014000 091502 TRTOFLCOMM		.00	.00	.00	.00	.00	.00
10014000 091525 TR TO ITC		.00	93,180.00	93,180.00	29,276.05	91,978.00	.00
TOTAL FIRE		14,267,105.93	16,002,655.00	16,002,655.00	12,185,369.70	16,322,298.00	17,227,109.00
10014100 034000 OTR CONTRA		8,852,509.98	11,025,254.00	11,025,254.00	11,025,254.00	11,025,254.00	11,988,586.00
10014100 034000 99060 OTR CONTRA		143,979.00	156,333.00	156,333.00	156,333.00	156,333.00	164,150.00
10014100 091525 TR TO ITIS		.00	.00	.00	.00	.00	.00
TOTAL LAW ENFORCEMENT		8,996,488.98	11,181,587.00	11,181,587.00	11,181,587.00	11,181,587.00	12,152,736.00
10015011 012000 SAL &WAGES		2,878,080.62	3,119,342.00	3,119,342.00	2,213,797.59	3,119,342.00	3,230,974.00
10015011 012000 50001 SAL &WAGES		309,414.34	308,010.00	308,010.00	223,606.50	308,010.00	304,523.00
10015011 012600 CERT PAY		.00	.00	.00	.00	.00	13,000.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget							FOR PERIOD 99	
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027
STREETS & DRAINAGE			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADM ADJUST COMMENT
10015011	012600	50001 CERT PAY	.00	.00	.00	.00	.00	2,600.00
10015011	014000	OVERTIME	87,129.63	80,000.00	80,000.00	63,402.72	80,000.00	90,000.00
10015011	014000	50001 OVERTIME	35,260.00	30,000.00	30,000.00	28,257.53	30,000.00	45,000.00
10015011	014999	OT SP EVEN	.00	.00	.00	-564.24	.00	.00
10015011	021000	FICA TAXES	178,816.22	182,283.00	182,283.00	134,890.74	182,283.00	205,831.00
10015011	021000	50001 FICA TAXES	20,529.33	20,327.00	20,327.00	14,419.68	20,327.00	21,835.00
10015011	021100	MEDICARE	41,819.87	42,666.00	42,666.00	31,547.08	42,666.00	48,156.00
10015011	021100	50001 MEDICARE	4,801.20	4,757.00	4,757.00	3,372.36	4,757.00	5,108.00
10015011	022000	RETIREMENT	349,627.05	359,235.00	359,235.00	270,421.38	359,235.00	397,583.00
10015011	022000	50001 RETIREMENT	42,202.83	39,340.00	39,340.00	30,496.25	39,340.00	41,944.00
10015011	023000	HEALTH INS	707,989.99	801,988.00	801,988.00	579,666.96	801,988.00	867,846.00
10015011	023000	50001 HEALTH INS	108,045.44	109,840.00	109,840.00	84,984.14	109,840.00	105,514.00
10015011	023030	LIFE	5,757.67	13,281.00	13,281.00	2,774.67	13,281.00	14,766.00
10015011	023030	50001 LIFE	574.30	1,452.00	1,452.00	269.66	1,452.00	1,577.00
10015011	023035	DISABILITY	11,197.80	13,148.00	13,148.00	7,901.35	13,148.00	14,612.00
10015011	023035	50001 DISABILITY	1,120.12	1,435.00	1,435.00	781.16	1,435.00	1,561.00
10015011	024000	WORKERCOMP	170,007.17	130,916.00	130,916.00	172,036.87	171,996.00	210,922.00
10015011	024000	50001 WORKERSCOM	22,557.08	15,762.00	15,762.00	21,283.65	21,310.00	24,766.00
10015011	025000	SUTA	.00	.00	.00	.00	.00	.00
10015011	034000	OTR CONTRA	57,168.69	58,000.00	58,000.00	47,180.99	58,000.00	58,000.00
10015011	034000	50001 OTR CONTRA	3,033.02	7,000.00	7,000.00	2,597.40	7,000.00	7,000.00
10015011	040000	TRAVELPERD	15,638.97	12,800.00	12,800.00	11,719.73	12,800.00	19,300.00
10015011	040000	50001 TRAVELTRAI	4,495.25	4,500.00	4,500.00	3,647.02	4,500.00	5,000.00
10015011	040040	EMPLOY	1,375.00	16,500.00	10,475.00	8,792.22	10,475.00	12,000.00
10015011	041100	IT&C ALLCN	563,564.00	614,034.00	614,034.00	614,034.00	614,034.00	655,093.00
10015011	043000	ELECTRICIT	92,421.12	92,650.00	92,650.00	79,402.39	92,650.00	105,049.00
10015011	043042	WATER	107,825.06	151,000.00	151,000.00	131,962.71	151,000.00	176,800.00
10015011	044000	RENTAL/LEA	54,726.00	77,000.00	77,000.00	62,374.91	77,000.00	77,000.00
10015011	044000	50001 RENTAL/LEA	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00
10015011	044100	FLEETREPLC	1,145,168.00	1,088,214.00	1,088,214.00	1,088,214.00	1,088,214.00	1,221,191.00
10015011	045001	PROPRTYINS	104,893.70	84,885.00	84,885.00	77,324.06	84,885.00	203,635.00
10015011	045002	LIABLE INS	27,158.62	34,420.00	34,420.00	31,355.56	34,420.00	37,595.00
10015011	045003	AUTO INSUR	17,508.63	17,943.00	17,943.00	16,736.04	17,943.00	17,943.00
10015011	046000	REP&MAINT	23,986.99	53,500.00	53,500.00	22,200.67	53,500.00	58,500.00
10015011	046000	50001 REP&MAINT	3,328.25	3,000.00	3,000.00	3,000.00	3,000.00	4,000.00
10015011	046000	54405 REP&MAINT	.00	.00	.00	.00	.00	.00
10015011	046000	99032 REP&MAINT	50,531.72	60,000.00	60,000.00	42,000.00	60,000.00	60,000.00
10015011	046000	99085 REP&MAINT	.00	.00	.00	.00	.00	.00
10015011	046100	FLEETMAINT	493,900.00	438,894.00	438,894.00	438,894.00	438,894.00	480,936.00
10015011	046102	FLEETCOMM	46,722.00	41,279.00	41,279.00	41,279.00	41,279.00	32,376.00
10015011	046105	FACMAINT	.00	57,371.00	57,371.00	57,371.00	57,371.00	70,622.00
10015011	049000	OTHCHAOLBI	6,430.76	7,000.00	.00	.00	.00	.00
10015011	049030	SWR CHARGE	.00	.00	7,000.00	7,097.59	7,200.00	10,000.00
10015011	051000	OFFSUP\$750	2,930.53	3,000.00	3,000.00	1,678.40	3,000.00	3,000.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
STREETS & DRAINAGE		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 ADM ADJUST	COMMENT
10015011	051010 POSTAGE	7.14	250.00	250.00	3.00	250.00	250.00	
10015011	051010 50001 POSTAGE	332.49	500.00	500.00	81.62	500.00	500.00	
10015011	052000 OPSUPPUNDE	273,887.46	176,800.00	176,800.00	161,429.81	176,796.00	198,000.00	
10015011	052000 50001 OPSUPPUNDE	228,196.50	239,520.00	239,520.00	226,060.58	239,500.00	260,500.00	
10015011	052005 FUELCHARGE	185,956.45	200,000.00	200,000.00	134,006.63	200,000.00	200,000.00	
10015011	052030 CHEMICALS	.00	110,000.00	110,000.00	89,999.98	110,000.00	130,000.00	
10015011	053000 ROAMATSUPP	132,723.51	144,000.00	148,500.00	145,858.09	148,500.00	181,000.00	
10015011	053010 STRT LITES	1,082,256.90	1,200,000.00	1,200,000.00	932,017.98	1,200,000.00	1,239,960.00	
10015011	054000 BOOPUBSUBS	2,071.12	3,500.00	3,500.00	2,757.48	3,500.00	3,500.00	
10015011	054000 50001 BOOPUBSUBS	680.00	1,000.00	1,000.00	425.00	1,000.00	1,000.00	
10015011	063000 IMPR OT BD	8,525.00	.00	.00	.00	.00	.00	
10015011	064000 MACHEQUIP	68,726.00	10,000.00	11,525.00	11,524.22	11,525.00	20,000.00	
10015011	064000 50001 MACHEQUIP	.00	34,400.00	34,400.00	34,400.00	34,400.00	.00	
10015011	091501 TRTOFLTMGT	.00	.00	.00	.00	.00	.00	
10015011	091525 TR TO ITC	.00	.00	.00	.00	.00	.00	
TOTAL STREETS & DRAINAGE		9,781,099.54	10,321,742.00	10,321,742.00	8,410,772.13	10,368,546.00	11,202,565.00	
10015015	012000 SAL &WAGES	734,534.43	794,818.00	794,818.00	549,973.99	794,818.00	809,189.00	
10015015	012600 CERT PAY	.00	.00	.00	.00	.00	10,400.00	
10015015	014000 OVERTIME	58,904.77	50,000.00	50,000.00	60,388.72	60,000.00	60,000.00	
10015015	014999 OT SP EVEN	-6,475.38	.00	.00	-1,566.99	.00	.00	
10015015	021000 FICA TAXES	48,398.04	51,973.00	51,973.00	36,321.52	51,973.00	54,221.00	
10015015	021100 MEDICARE	11,318.92	12,160.00	12,160.00	8,494.53	12,160.00	12,685.00	
10015015	022000 RETIREMENT	95,441.15	100,582.00	100,582.00	72,921.32	100,582.00	103,686.00	
10015015	023000 HEALTH INS	196,906.40	258,458.00	258,458.00	157,198.75	230,458.00	213,958.00	
10015015	023030 LIFE	1,483.47	3,720.00	3,720.00	691.38	3,720.00	3,899.00	
10015015	023035 DISABILITY	2,893.06	3,679.00	3,679.00	2,016.96	3,679.00	3,859.00	
10015015	024000 WORKERCOMP	52,345.05	39,597.00	39,597.00	51,122.19	53,890.00	61,219.00	
10015015	034000 OTR CONTRA	12,089.36	11,000.00	11,000.00	11,000.00	16,000.00	16,000.00	
10015015	040000 TRAVELPERD	2,889.47	4,665.00	4,665.00	460.00	4,665.00	4,665.00	
10015015	041100 IT&C ALLCN	135,504.00	143,021.00	143,021.00	143,021.00	143,021.00	160,771.00	
10015015	044000 RENTAL/LEA	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
10015015	044100 FLEETREPLC	315,787.00	137,194.00	137,194.00	137,194.00	137,194.00	178,475.00	
10015015	045001 PROPRTYINS	25,484.99	19,802.00	19,802.00	18,038.44	19,802.00	5,078.00	
10015015	045002 LIABLE INS	6,598.83	8,030.00	8,030.00	7,314.72	8,030.00	8,354.00	
10015015	045003 AUTO INSUR	4,134.15	2,635.00	2,635.00	2,458.08	2,635.00	2,395.00	
10015015	046000 REP&MAINT	42,079.45	15,500.00	15,500.00	15,991.85	11,500.00	15,500.00	
10015015	046100 FLEETMAINT	102,181.00	42,639.00	42,639.00	42,639.00	42,639.00	50,826.00	
10015015	046102 FLEETCOMM	11,264.00	10,315.00	10,315.00	10,315.00	10,315.00	8,070.00	
10015015	046105 FACMAINT	.00	189,746.00	189,746.00	189,746.00	189,746.00	214,672.00	
10015015	049000 OTHCHAOLBI	45,362.67	48,000.00	.00	.00	.00	.00	
10015015	049030 SWR CHARGE	.00	.00	48,000.00	66,317.57	70,000.00	82,300.00	
10015015	052000 OPSUPPUNDE	204,736.36	235,430.00	235,430.00	230,945.37	227,430.00	255,930.00	
10015015	052005 FUELCHARGE	32,314.42	40,000.00	40,000.00	25,312.56	35,000.00	38,000.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
			2025	2026	2026	2026	2026	2027	
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADM ADJUST	COMMENT
PARKS MAINTENANCE - TRAILS									
10015015	054000	BOOPUBSUBS	270.00	939.00	939.00	170.00	939.00	939.00	
10015015	064000	MACHEQUIP	10,266.00	.00	.00	.00	.00	.00	
10015015	091501	TRTOFLTMGT	.00	102,223.00	102,223.00	.00	102,223.00	24,581.00	
10015015	091502	TRTOFLCOMM	.00	.00	.00	.00	.00	.00	
10015015	091525	TR TO ITC	.00	.00	.00	.00	.00	.00	
TOTAL PARKS MAINTENANCE - TR			2,146,711.61	2,327,626.00	2,327,626.00	1,839,985.96	2,333,919.00	2,401,172.00	
10015017	012000	SAL &WAGES	471,363.75	492,149.00	492,149.00	348,228.67	492,149.00	515,796.00	
10015017	012600	CERT PAY	.00	.00	.00	.00	.00	2,600.00	
10015017	014000	OVERTIME	57,938.41	40,000.00	40,000.00	44,020.05	40,000.00	50,000.00	
10015017	014999	OT SP EVEN	.00	.00	.00	.00	.00	.00	
10015017	021000	FICA TAXES	32,061.04	32,790.00	32,790.00	22,905.56	32,790.00	35,246.00	
10015017	021100	MEDICARE	7,498.17	7,673.00	7,673.00	5,356.95	7,673.00	8,244.00	
10015017	022000	RETIREMENT	63,895.17	63,460.00	63,460.00	47,387.97	63,460.00	67,901.00	
10015017	023000	HEALTH INS	130,718.38	157,651.00	157,651.00	117,777.15	157,651.00	146,080.00	
10015017	023030	LIFE	958.18	2,380.00	2,380.00	458.81	2,380.00	2,557.00	
10015017	023035	DISABILITY	1,868.16	2,355.00	2,355.00	1,331.13	2,355.00	2,528.00	
10015017	024000	WORKERSCOM	33,073.42	22,223.00	22,223.00	32,977.52	34,296.00	40,091.00	
10015017	034000	OTR CONTRA	48,914.77	27,915.00	27,915.00	24,490.00	27,915.00	36,115.00	
10015017	040000	TRAVELTRAI	3,394.15	4,665.00	4,665.00	1,678.74	4,665.00	4,665.00	
10015017	041100	IT&C ALLCN	73,577.00	76,665.00	76,665.00	76,665.00	76,665.00	83,150.00	
10015017	044000	RENTAL/LEA	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10015017	044100	FLEETREPLC	.00	195,508.00	195,508.00	195,508.00	195,508.00	195,056.00	
10015017	045001	PROPRTYINS	10,877.59	9,460.00	9,460.00	8,617.10	9,460.00	9,100.00	
10015017	045002	LIABLE INS	2,816.30	3,836.00	3,836.00	3,494.32	3,836.00	5,172.00	
10015017	045003	AUTO INSUR	.00	1,816.00	1,816.00	1,693.60	1,816.00	1,661.00	
10015017	046000	REP&MAINT	30,204.34	30,000.00	30,000.00	24,134.99	30,000.00	35,000.00	
10015017	046100	FLEETMAINT	.00	52,655.00	52,655.00	52,655.00	52,655.00	52,701.00	
10015017	046102	EMERGCOMM	5,919.00	5,167.00	5,167.00	5,167.00	5,167.00	6,064.00	
10015017	046105	FACMAINT	.00	101,198.00	101,198.00	101,198.00	101,198.00	128,803.00	
10015017	052000	OPSPUPUNDE	187,982.59	232,070.00	232,070.00	227,262.21	232,070.00	237,070.00	
10015017	052005	FUELCHARGE	22,156.20	25,000.00	25,000.00	14,903.55	25,000.00	25,000.00	
10015017	054000	BOOPUBSUBS	338.35	940.00	940.00	170.00	940.00	940.00	
TOTAL PARKS MAINTENANCE - FI			1,185,554.97	1,588,576.00	1,588,576.00	1,358,081.32	1,600,649.00	1,692,540.00	
10015509	012000	SAL &WAGES	799,327.17	989,333.00	989,333.00	639,913.95	987,748.00	896,434.00	
10015509	012600	CERT PAY	.00	.00	.00	.00	.00	.00	
10015509	014000	OVERTIME	.00	.00	.00	.00	.00	.00	
10015509	021000	FICA TAXES	48,442.91	60,650.00	60,650.00	38,685.04	60,650.00	55,197.00	
10015509	021100	MEDICARE	11,329.39	14,187.00	14,187.00	9,047.33	14,187.00	12,911.00	
10015509	022000	RETIREMENT	100,423.13	122,383.00	122,383.00	81,300.70	122,383.00	112,043.00	
10015509	023000	HEALTH INS	87,066.36	112,200.00	112,200.00	56,585.09	112,200.00	107,524.00	
10015509	023030	LIFE	1,651.66	4,414.00	4,414.00	821.50	4,414.00	4,015.00	
10015509	023035	DISABILITY	2,832.62	4,366.00	4,366.00	1,962.13	4,366.00	3,974.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget							FOR PERIOD 99		
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADM ADJUST	COMMENT
CONSTRUCTION MGT & ENGINEERING									
10015509	024000	WORKERCOMP	1,893.63	6,990.00	6,990.00	6,574.04	6,925.00	6,006.00	
10015509	025000	SUTA	.00	.00	.00	3,025.00	2,500.00	.00	
10015509	034000	OTR CONTRA	.00	500.00	500.00	500.00	500.00	.00	
10015509	040000	TRAVELPERD	2,513.00	6,880.00	6,880.00	175.00	6,880.00	12,085.00	
10015509	041100	IT&C ALLCN	88,010.00	87,664.00	87,664.00	87,664.00	87,664.00	100,700.00	
10015509	044100	FLEETREPLC	9,446.00	9,802.00	9,802.00	9,802.00	9,802.00	9,802.00	
10015509	045001	PROPRTYINS	15,384.43	11,730.00	11,730.00	10,685.20	11,730.00	2,362.00	
10015509	045002	LIABLE INS	3,983.40	4,756.00	4,756.00	4,332.92	4,756.00	4,973.00	
10015509	045003	AUTO INSUR	675.66	681.00	681.00	635.10	681.00	579.00	
10015509	046100	FLEETMAINT	3,981.00	3,185.00	3,185.00	3,185.00	3,185.00	3,158.00	
10015509	046102	FLEETCOMM	3,850.00	3,372.00	3,372.00	3,372.00	3,372.00	3,301.00	
10015509	046105	FACMAINT	.00	21,694.00	21,694.00	21,694.00	21,694.00	23,954.00	
10015509	051000	OFFSUP\$750	9.58	250.00	250.00	.00	.00	.00	
10015509	051010	POSTAGE	870.12	100.00	100.00	249.20	250.00	200.00	
10015509	052000	OPSUPPUNDE	2,596.12	4,850.00	4,850.00	5,580.98	4,850.00	10,350.00	
10015509	052005	FUELCHARGE	1,701.26	2,000.00	2,000.00	1,453.75	2,000.00	2,000.00	
10015509	054000	BOOPUBSUBS	1,784.00	4,315.00	4,315.00	689.66	3,500.00	3,500.00	
10015509	064000	MACHEQUIP	.00	.00	.00	.00	.00	.00	
10015509	091501	TRTOFLTMGT	.00	.00	.00	.00	.00	.00	
10015509	091502	TRTOFLCOMM	.00	.00	.00	.00	.00	.00	
10015509	091525	TR TO ITC	.00	5,800.00	5,800.00	.00	5,800.00	.00	
TOTAL CONSTRUCTION MGT & ENG			1,187,771.44	1,482,102.00	1,482,102.00	987,933.59	1,482,037.00	1,375,068.00	
10016016	012000	SAL &WAGES	1,149,559.60	1,234,695.00	1,234,695.00	827,455.48	1,234,695.00	1,303,436.00	
10016016	012600	CERT PAY	.00	.00	.00	.00	.00	.00	
10016016	014000	OVERTIME	7,478.58	5,500.00	5,500.00	2,828.55	5,500.00	5,500.00	
10016016	014999	OT SP EVEN	.00	.00	.00	.00	.00	.00	
10016016	021000	FICA TAXES	71,011.54	76,663.00	76,663.00	50,308.73	76,663.00	80,618.00	
10016016	021100	MEDICARE	16,607.67	17,936.00	17,936.00	11,765.74	17,936.00	18,861.00	
10016016	022000	RETIREMENT	114,740.71	123,626.00	123,626.00	86,722.98	123,626.00	131,519.00	
10016016	023000	HEALTH INS	136,586.40	154,721.00	154,721.00	100,679.73	154,721.00	155,626.00	
10016016	023030	LIFE	1,930.90	4,321.00	4,321.00	868.29	4,321.00	4,637.00	
10016016	023035	DISABILITY	3,598.73	4,272.00	4,272.00	2,364.66	4,272.00	4,588.00	
10016016	024000	WORKERCOMP	26,656.36	8,646.00	8,646.00	24,172.71	22,984.00	29,148.00	
10016016	025000	SUTA	799.62	.00	.00	2,935.44	.00	.00	
10016016	034000	OTR CONTRA	27,699.70	36,750.00	36,750.00	35,213.96	34,750.00	31,750.00	
10016016	034003	SPORTOFFIC	.00	.00	.00	.00	.00	.00	
10016016	040000	TRAVELPERD	6,336.41	8,000.00	8,000.00	951.94	8,000.00	10,000.00	
10016016	041100	IT&C ALLCN	193,735.00	178,052.00	178,052.00	178,052.00	178,052.00	186,054.00	
10016016	043000	ELECTRICIT	185,816.68	207,100.00	207,100.00	148,967.72	204,399.00	221,205.00	
10016016	043042	WATER	247,538.28	221,000.00	221,000.00	205,741.92	291,000.00	308,640.00	
10016016	044000	RENTAL/LEA	.00	.00	.00	.00	.00	.00	
10016016	044100	FLEETREPLC	28,853.00	14,275.00	14,275.00	14,275.00	14,275.00	26,456.00	
10016016	045001	PROPRTYINS	27,660.71	22,325.00	22,325.00	20,336.35	22,325.00	237,135.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget						FOR PERIOD 99		
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADM ADJUST COMMENT
PARKS & RECREATION								
10016016	045002	LIABLE INS	11,019.29	12,911.00	12,911.00	12,104.56	12,911.00	13,754.00
10016016	045003	AUTO INSUR	1,284.96	958.00	958.00	893.84	958.00	811.00
10016016	046000	REP&MAINT	4,238.36	5,500.00	5,500.00	26,695.00	29,195.00	5,500.00
10016016	046100	FLEETMAINT	11,072.00	5,425.00	5,425.00	5,425.00	5,425.00	7,107.00
10016016	046102	FLEETCOMM	5,703.00	5,212.00	5,212.00	5,212.00	5,212.00	6,095.00
10016016	046105	FACMAINT	.00	202,395.00	202,395.00	202,395.00	202,395.00	228,983.00
10016016	047000	PRINT&BIND	3,268.33	3,500.00	3,500.00	2,500.00	3,500.00	3,500.00
10016016	048000	ADVERTISIN	14,545.49	18,120.00	18,120.00	9,208.84	12,500.00	18,120.00
10016016	051000	OFFSUP\$750	1,437.11	3,106.00	3,106.00	2,569.28	2,106.00	3,106.00
10016016	051010	POSTAGE	19.53	50.00	50.00	4.34	50.00	50.00
10016016	052000	OPSUPPUNDE	16,070.18	14,917.00	14,917.00	11,370.15	9,817.00	14,917.00
10016016	052001	REC ACTIVI	79,751.42	93,200.00	93,200.00	37,434.91	89,700.00	93,200.00
10016016	052005	FUELCHARGE	368.86	3,500.00	3,500.00	536.04	2,000.00	1,000.00
10016016	054000	BOOPUBSUBS	4,074.58	5,935.00	5,935.00	3,412.00	4,935.00	5,935.00
10016016	082003	CULTGRANT	89,808.55	100,000.00	100,000.00	75,786.00	100,000.00	100,000.00
10016016	082006	HIST SOCTY	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10016016	091501	TRTOFLTMGT	.00	.00	.00	.00	.00	.00
10016016	091525	TR TO ITC	.00	.00	.00	.00	.00	.00
TOTAL PARKS & RECREATION			2,499,271.55	2,802,611.00	2,802,611.00	2,119,188.16	2,888,223.00	3,267,251.00
10016056	012000	SAL &WAGES	373,542.93	356,580.00	356,580.00	185,833.88	346,274.00	263,193.00
10016056	012600	CERT PAY	.00	.00	.00	.00	.00	.00
10016056	014000	OVERTIME	7,169.97	1,000.00	1,000.00	486.67	1,000.00	1,000.00
10016056	021000	FICA TAXES	23,812.58	21,899.00	21,899.00	11,793.51	21,899.00	16,358.00
10016056	021100	MEDICARE	5,569.12	5,130.00	5,130.00	2,758.17	5,130.00	3,832.00
10016056	022000	RETIREMENT	20,494.69	18,588.00	18,588.00	5,306.03	18,588.00	7,657.00
10016056	023000	HEALTH INS	34,565.71	31,634.00	31,634.00	10,314.31	31,634.00	10,813.00
10016056	023030	LIFE	328.15	692.00	692.00	57.95	692.00	289.00
10016056	023035	DISABILITY	646.86	685.00	685.00	167.58	685.00	286.00
10016056	024000	WORKERCOMP	8,856.21	5,526.00	5,526.00	6,304.36	8,572.00	7,489.00
10016056	025000	SUTA	21.30	.00	.00	.00	.00	.00
10016056	034000	OTR CONTRA	528,971.85	521,000.00	521,000.00	515,938.83	521,000.00	535,400.00
10016056	040000	TRAVELPERD	.00	700.00	700.00	.00	700.00	700.00
10016056	041100	IT&C ALLCN	47,199.00	34,947.00	34,947.00	34,947.00	34,947.00	28,898.00
10016056	043000	ELECTRICIT	47,873.47	52,320.00	52,320.00	32,298.08	52,661.00	54,415.00
10016056	043041	PROPANE	.00	.00	.00	.00	.00	.00
10016056	043042	WATER	62,936.69	59,500.00	59,500.00	51,439.17	68,419.00	71,155.00
10016056	044000	RENTAL/LEA	.00	.00	.00	.00	.00	.00
10016056	044100	FLEETREPLC	286,964.00	295,730.00	295,730.00	295,730.00	295,730.00	299,126.00
10016056	045001	PROPRTYINS	24,397.12	17,532.00	17,532.00	15,970.35	17,532.00	30,136.00
10016056	045002	LIABLE INS	6,316.60	7,109.00	7,109.00	6,476.12	7,109.00	7,111.00
10016056	045003	AUTO INSUR	34.66	.00	.00	.00	.00	.00
10016056	046000	REP&MAINT	64,227.80	43,000.00	43,000.00	37,634.95	43,000.00	43,000.00
10016056	046100	FLEETMAINT	108,279.00	93,016.00	93,016.00	93,016.00	93,016.00	102,038.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget								FOR PERIOD 99	
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
GOLF COURSE			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADM ADJUST	COMMENT
10016056	046105	FACMAINT	.00	63,249.00	63,249.00	63,249.00	63,249.00	42,934.00	
10016056	048000	ADVERTISIN	.00	.00	.00	.00	.00	.00	
10016056	052000	OPSUPPUNDE	72,314.26	87,000.00	87,000.00	87,141.60	90,000.00	104,999.00	
10016056	052001	REC ACTIVI	3,500.00	5,000.00	5,000.00	4,727.14	5,000.00	8,500.00	
10016056	052005	FUELCHARGE	19,159.09	26,000.00	26,000.00	26,000.00	24,000.00	24,000.00	
10016056	052030	CHEMICALS	122,908.27	145,000.00	145,000.00	134,169.91	145,000.00	145,000.00	
10016056	054000	BOOPUBSUBS	6,261.00	11,150.00	11,150.00	6,760.00	8,150.00	11,150.00	
10016056	063000	IMPRVEMNTS	.00	278,435.00	278,435.00	.00	278,435.00	.00	
10016056	064000	MACHEQUIP	.00	.00	.00	.00	.00	.00	
10016056	091501	TRTOFLTMGT	32,455.00	.00	.00	.00	.00	.00	
10016056	091525	TR TO ITC	.00	.00	.00	.00	.00	.00	
TOTAL GOLF COURSE			1,908,805.33	2,182,422.00	2,182,422.00	1,628,520.61	2,182,422.00	1,819,479.00	
10016066	012000	SAL &WAGES	306,631.51	315,923.00	315,923.00	235,491.09	315,887.00	324,976.00	
10016066	012600	CERT PAY	.00	.00	.00	.00	.00	.00	
10016066	014000	OVERTIME	2,306.11	3,500.00	3,500.00	394.28	3,500.00	3,500.00	
10016066	014999	OT SP EVEN	-176.57	.00	.00	.00	.00	.00	
10016066	021000	FICA TAXES	18,668.55	19,726.00	19,726.00	14,464.84	19,726.00	20,372.00	
10016066	021100	MEDICARE	4,365.96	4,619.00	4,619.00	3,382.91	4,619.00	4,773.00	
10016066	022000	RETIREMENT	18,927.12	20,602.00	20,602.00	14,967.62	20,602.00	22,013.00	
10016066	023000	HEALTH INS	51,021.47	59,433.00	59,433.00	30,983.49	52,433.00	40,222.00	
10016066	023030	LIFE	324.34	764.00	764.00	167.01	764.00	829.00	
10016066	023035	DISABILITY	633.32	756.00	756.00	483.55	756.00	821.00	
10016066	024000	WORKERCOMP	7,139.67	2,395.00	2,395.00	7,282.32	6,088.00	6,802.00	
10016066	034000	OTR CONTRA	4,014.68	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
10016066	034003	SPORTOFFIC	6,104.00	16,000.00	16,000.00	15,481.00	16,000.00	16,000.00	
10016066	040000	TRAVELPERD	.00	500.00	500.00	240.00	500.00	500.00	
10016066	041100	IT&C ALLCN	35,582.00	28,355.00	28,355.00	28,355.00	28,355.00	30,592.00	
10016066	043000	ELECTRICIT	30,407.63	41,760.00	41,760.00	25,298.27	39,447.00	43,000.00	
10016066	043041	PROPANE	.00	.00	.00	.00	.00	.00	
10016066	043042	WATER	52,763.07	50,000.00	50,000.00	36,711.77	55,006.00	57,207.00	
10016066	044000	RENTAL/LEA	.00	.00	.00	.00	.00	.00	
10016066	044100	FLEETREPLC	737.00	1,433.00	1,433.00	1,433.00	1,433.00	1,433.00	
10016066	045001	PROPRTYINS	5,905.52	5,676.00	5,676.00	5,170.26	5,676.00	59,176.00	
10016066	045002	LIABLE INS	1,528.69	2,301.00	2,301.00	2,096.60	2,301.00	2,685.00	
10016066	046000	REP&MAINT	17,521.02	25,500.00	25,500.00	19,137.27	25,500.00	25,500.00	
10016066	046100	FLEETMAINT	845.00	676.00	676.00	676.00	676.00	670.00	
10016066	046105	FACMAINT	.00	50,599.00	50,599.00	50,599.00	50,599.00	57,246.00	
10016066	048000	ADVERTISIN	3,474.10	3,500.00	3,500.00	.00	3,500.00	3,500.00	
10016066	051000	OFFSUP\$750	419.43	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
10016066	052000	OPSUPPUNDE	38,542.75	48,900.00	48,900.00	32,148.72	61,640.00	61,640.00	
10016066	052000	16055 OPSUPPUNDE	48,319.00	30,000.00	30,000.00	27,258.80	30,000.00	30,000.00	
10016066	052001	REC ACTIVI	6,284.59	7,500.00	7,500.00	3,210.81	7,500.00	9,000.00	
10016066	054000	BOOPUBSUBS	2,603.94	5,000.00	5,000.00	1,635.00	5,000.00	5,000.00	

CITY OF PALM COAST

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget					FOR PERIOD 99		
ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADM ADJUST COMMENT
SOUTHERN RECREATION CENTER							
10016066 064000 MACHEQUIP		.00	12,090.00	12,090.00	.00	.00	.00
10016066 091525 TR TO ITIS		.00	.00	.00	.00	.00	.00
TOTAL SOUTHERN RECREATION CE		664,893.90	761,508.00	761,508.00	561,068.61	761,508.00	831,457.00
10016076 012000 SAL &WAGES		261,408.55	240,882.00	240,882.00	134,631.85	240,882.00	244,838.00
10016076 012600 CERT PAY		.00	.00	.00	.00	.00	.00
10016076 014000 OVERTIME		355.44	1,000.00	1,000.00	.00	1,000.00	1,000.00
10016076 021000 FICA TAXES		15,835.00	14,814.00	14,814.00	7,733.31	14,814.00	14,944.00
10016076 021100 MEDICARE		3,703.36	3,469.00	3,469.00	1,808.57	3,469.00	3,498.00
10016076 022000 RETIREMENT		13,912.99	16,597.00	16,597.00	11,605.13	16,597.00	16,900.00
10016076 023000 HEALTH INS		32,859.28	36,894.00	36,894.00	36,331.28	50,000.00	50,036.00
10016076 023030 LIFE		230.76	620.00	620.00	128.10	620.00	636.00
10016076 023035 DISABILITY		450.09	613.00	613.00	371.35	613.00	629.00
10016076 024000 WORKERSCOM		6,371.78	2,503.00	2,503.00	4,523.37	5,505.00	4,710.00
10016076 034000 OTR CONTRA		433.43	1,000.00	1,000.00	500.00	1,000.00	500.00
10016076 040000 TRAVELTRAI		2,517.17	1,545.00	1,545.00	356.35	357.00	1,250.00
10016076 041100 IT&C ALLCN		26,935.00	26,212.00	26,212.00	26,212.00	26,212.00	32,457.00
10016076 043000 ELECTRICIT		16,132.51	21,800.00	21,800.00	11,733.38	18,229.00	18,337.00
10016076 043041 GAS		10,030.12	12,000.00	12,000.00	12,000.00	3,000.00	7,000.00
10016076 043042 WATER		24,831.96	24,000.00	24,000.00	19,848.83	26,585.00	27,649.00
10016076 045001 PROPRTYINS		5,594.70	4,415.00	4,415.00	4,021.30	4,415.00	48,627.00
10016076 045002 LIABLE INS		1,448.33	1,790.00	1,790.00	1,630.68	1,790.00	1,840.00
10016076 046000 REP&MAINT		10,882.85	10,030.00	10,030.00	2,454.50	5,030.00	11,950.00
10016076 046105 FACMAINT		.00	37,949.00	37,949.00	37,949.00	37,949.00	42,934.00
10016076 048000 ADV&PROMO		779.43	1,500.00	1,500.00	.00	.00	1,500.00
10016076 051000 OFFSUPPLY		.00	300.00	300.00	300.00	300.00	300.00
10016076 052000 OPSUPPUNDE		37,793.60	37,758.00	37,758.00	35,119.40	39,890.00	42,550.00
10016076 052001 REC ACTIVI		741.91	2,050.00	2,050.00	214.68	1,050.00	2,050.00
10016076 054000 BOOPUBSUBS		470.00	560.00	560.00	485.00	560.00	560.00
10016076 091525 TR TO ITIS		.00	.00	.00	.00	.00	.00
TOTAL AQUATIC CENTER		473,718.26	500,301.00	500,301.00	349,958.08	499,867.00	576,695.00
10018099 034000 OTH CONTR		.00	35,000.00	35,000.00	.00	35,000.00	35,000.00
10018099 034002 SUPELEFEES		.00	.00	.00	.00	.00	.00
10018099 045000 LIABLE INS		5,411.68	10,000.00	10,000.00	4,411.68	10,000.00	10,000.00
10018099 046105 FACMAINT		1,482,695.00	.00	.00	.00	.00	.00
10018099 049000 99200 OTHCHAOLBI		93,593.21	21,500.00	21,500.00	24,355.71	24,400.00	21,500.00
10018099 064000 MACHEQUIP		.00	12,500.00	12,500.00	11,952.10	11,953.00	.00
10018099 091103 TRTODISRSV		.00	.00	.00	.00	.00	.00
10018099 091107 TRANSFIRE		.00	.00	.00	.00	.00	.00
10018099 091180 TRNSFTOCRA		1,015,191.00	1,148,644.00	1,148,644.00	1,121,225.00	1,121,225.00	1,423,070.00
10018099 091300 TRCAPPROJF		1,500,000.00	.00	.00	.00	17,488.00	.00
10018099 091525 TR TO ITC		50,000.00	.00	.00	.00	.00	.00
10018099 091540 TRFR TO ST		1,000,000.00	.00	.00	.00	.00	.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget						FOR PERIOD 99	
ACCOUNTS FOR:							
NON DEPARTMENTAL	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 ADM ADJUST	COMMENT
10018099 099091 CONTINGRES	.00	600,000.00	574,184.00	.00	386,250.00	890,000.00	_____
TOTAL NON DEPARTMENTAL	5,146,890.89	1,827,644.00	1,801,828.00	1,161,944.49	1,606,316.00	2,379,570.00	_____
GRAND TOTAL	60,910,883.44	67,601,395.00	67,601,395.00	53,132,622.03	67,752,082.00	72,204,575.00	_____
** END OF REPORT - Generated by Raelene Bowman **							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget							FOR PERIOD 99		
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
FACILITIES-CITY HALL			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADM ADJUST COMMENT	
65032100	034000	OTR CONTRA	.00	274,500.00	274,500.00	270,401.48	312,500.00	288,500.00	
65032100	046000	REP&MAINT	.00	32,500.00	32,500.00	4,320.00	32,500.00	35,000.00	
65032100	052000	OPSUPPUNDE	.00	41,000.00	41,000.00	22,665.12	41,000.00	41,000.00	
TOTAL FACILITIES-CITY HALL			.00	348,000.00	348,000.00	297,386.60	386,000.00	364,500.00	
65034000	034000	OTR CONTRA	.00	66,500.00	66,500.00	62,442.95	91,500.00	67,500.00	
65034000	046000	REP&MAINT	.00	92,500.00	92,500.00	103,085.00	132,338.00	107,500.00	
65034000	052000	OPSUPPUNDE	.00	24,000.00	24,000.00	18,668.58	24,000.00	24,000.00	
TOTAL FACILITIES-FIRE			.00	183,000.00	183,000.00	184,196.53	247,838.00	199,000.00	
65035011	034000	OTR CONTRA	.00	38,250.00	38,250.00	34,336.96	38,250.00	38,250.00	
65035011	046000	REP&MAINT	.00	10,500.00	10,500.00	5,711.56	10,500.00	10,500.00	
65035011	052000	OPSUPPUNDE	.00	17,000.00	17,000.00	14,818.67	17,000.00	17,000.00	
TOTAL FACILITIES-PUBLIC WORK			.00	65,750.00	65,750.00	54,867.19	65,750.00	65,750.00	
65035012	012000	SAL &WAGES	371,290.78	411,419.00	411,419.00	264,742.88	411,419.00	415,265.00	
65035012	012600	CERT PAY	.00	.00	.00	.00	.00	1,300.00	
65035012	014000	OVERTIME	9,585.92	17,000.00	17,000.00	7,495.13	17,000.00	17,000.00	
65035012	014999	OT SP EVEN	.00	.00	.00	.00	.00	.00	
65035012	021000	FICA TAXES	21,318.29	26,354.00	26,354.00	15,838.41	26,354.00	26,730.00	
65035012	021100	MEDICARE	4,985.74	6,167.00	6,167.00	3,704.14	6,167.00	6,257.00	
65035012	022000	RETIREMENT	42,170.90	49,998.00	49,998.00	31,339.33	49,998.00	50,578.00	
65035012	023000	HEALTH INS	108,366.44	131,872.00	131,872.00	79,378.06	131,872.00	119,356.00	
65035012	023030	LIFE	721.50	1,883.00	1,883.00	355.26	1,883.00	1,903.00	
65035012	023035	DISABILITY	1,406.86	1,861.00	1,861.00	1,033.01	1,861.00	1,882.00	
65035012	024000	WORKERCOMP	23,804.17	18,912.00	18,912.00	22,818.43	27,627.00	30,455.00	
65035012	025000	SUTA	164.51	.00	.00	.00	.00	.00	
65035012	034000	OTR CONTRA	888,603.60	.00	.00	.00	.00	.00	
65035012	034000	99042 OTR CONTRA	25,026.95	.00	.00	.00	.00	.00	
65035012	040000	TRAVELPERD	517.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
65035012	040040	EMPLOY	.00	6,000.00	6,000.00	394.04	6,000.00	6,000.00	
65035012	041100	IT&C ALLCN	58,969.00	55,712.00	55,712.00	55,712.00	55,712.00	72,458.00	
65035012	043000	ELECTRICIT	88,017.77	76,300.00	76,300.00	65,930.21	96,820.00	100,100.00	
65035012	043042	WATER	25,972.56	19,000.00	19,000.00	36,327.57	40,000.00	40,000.00	
65035012	044000	RENTAL/LEA	3,335.00	1,000.00	1,000.00	1,080.00	1,000.00	1,000.00	
65035012	044100	FLEETREPLC	55,258.00	59,716.00	59,716.00	59,716.00	59,716.00	66,571.00	
65035012	045001	PROPRTYINS	28,303.03	19,172.00	19,172.00	20,335.75	20,336.00	1,592.00	
65035012	045002	LIABLE INS	6,300.54	7,774.00	7,774.00	8,245.92	8,250.00	8,006.00	
65035012	045003	AUTO INSUR	1,898.47	1,942.00	1,942.00	1,808.37	1,942.00	2,434.00	
65035012	046000	REP&MAINT	52,918.82	.00	.00	.00	.00	.00	
65035012	046000	99042 REP&MAINT	30,741.93	.00	.00	.00	.00	.00	
65035012	046100	FLEETMAINT	21,197.00	22,169.00	22,169.00	22,169.00	22,169.00	21,983.00	
65035012	046102	FLEETCOMM	.00	.00	.00	.00	.00	3,009.00	
65035012	052000	OPSUPPUNDE	90,792.99	6,300.00	6,300.00	4,044.37	6,300.00	25,500.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget							FOR PERIOD 99		
ACCOUNTS FOR:									
FACILITIES FUND			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 ADM ADJUST	COMMENT
65035012	052000	99042 OPSUPPUNDE	18,686.91	.00	.00	.00	.00	.00	
65035012	052005	FUELCHARGE	10,210.64	20,000.00	20,000.00	6,436.94	20,000.00	20,000.00	
65035012	054000	BOOPUBSUBS	417.20	500.00	500.00	429.20	500.00	500.00	
65035012	059002	DEPEXPMAEQ	2,637.88	.00	.00	539.04	.00	.00	
65035012	064000	MACHEQUIP	.00	.00	.00	.00	.00	.00	
65035012	064999	CONTRA-M&E	.00	.00	.00	.00	.00	.00	
65035012	091501	TRTOFLTMGT	20,705.00	.00	.00	.00	.00	.00	
65035012	091502	TRTOFLCOMM	.00	.00	.00	.00	.00	.00	
65035012	091525	TR TO ITC	.00	.00	.00	.00	.00	.00	
65035012	099093	RPLRES	.00	40,000.00	40,000.00	.00	40,000.00	36,500.00	
TOTAL FACILITIES FUND			2,014,325.40	1,002,051.00	1,002,051.00	709,873.06	1,053,926.00	1,077,379.00	
65035015	034000	OTR CONTRA	.00	365,400.00	365,400.00	345,781.52	365,400.00	365,400.00	
65035015	046000	REP&MAINT	.00	40,500.00	40,500.00	34,504.40	40,500.00	43,000.00	
65035015	052000	OPSUPPUNDE	.00	55,000.00	46,123.00	45,962.69	46,123.00	42,500.00	
65035015	064000	MACHEQUIP	.00	.00	8,877.00	7,958.00	8,877.00	.00	
TOTAL FACILITIES-PARKS & REC			.00	460,900.00	460,900.00	434,206.61	460,900.00	450,900.00	
65035511	034000	OTR CONTRA	.00	34,000.00	32,000.00	20,367.04	34,000.00	34,000.00	
65035511	046000	REP&MAINT	.00	18,500.00	20,500.00	19,720.77	18,500.00	18,500.00	
65035511	052000	OPSUPPUNDE	.00	11,500.00	11,500.00	10,480.00	11,500.00	11,500.00	
TOTAL FACILITIES-STORMWATER			.00	64,000.00	64,000.00	50,567.81	64,000.00	64,000.00	
65039000	034000	OTR CONTRA	.00	107,000.00	109,000.00	107,892.62	109,000.00	107,000.00	
65039000	046000	REP&MAINT	.00	29,000.00	29,000.00	28,999.89	29,000.00	29,000.00	
65039000	052000	OPSUPPUNDE	.00	13,500.00	11,500.00	8,044.62	11,500.00	13,500.00	
TOTAL FACILITIES-UTILITY			.00	149,500.00	149,500.00	144,937.13	149,500.00	149,500.00	
GRAND TOTAL			2,014,325.40	2,273,201.00	2,273,201.00	1,876,034.93	2,427,914.00	2,371,029.00	

** END OF REPORT - Generated by Raelene Bowman **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY2027 Budget							FOR PERIOD 99	
ACCOUNTS FOR:								
IT FUND OPERATIONS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 ADM ADJUST	COMMENT	
65052525 012000 SAL &WAGES	2,025,147.32	2,017,389.00	2,017,389.00	1,410,268.40	2,017,389.00	2,068,655.00		
65052525 012600 CERT PAY	.00	.00	.00	.00	.00	13,260.00		
65052525 014000 OVERTIME	1,206.90	4,000.00	4,000.00	118.57	4,000.00	4,000.00		
65052525 021000 FICA TAXES	115,470.17	125,091.00	125,091.00	84,126.12	125,091.00	129,337.00		
65052525 021100 MEDICARE	27,005.08	29,256.00	29,256.00	19,674.68	29,256.00	30,257.00		
65052525 022000 RETIREMENT	236,559.28	244,085.00	244,085.00	174,507.72	244,085.00	253,660.00		
65052525 023000 HEALTH INS	303,502.53	360,018.00	360,018.00	234,164.87	360,018.00	351,926.00		
65052525 023005 OPEB COST	.00	.00	.00	.00	.00	.00		
65052525 023030 LIFE	4,081.95	8,776.00	8,776.00	1,850.57	8,776.00	9,210.00		
65052525 023035 DISABILITY	7,719.18	8,684.00	8,684.00	5,172.96	8,684.00	9,111.00		
65052525 024000 WORKERSCOM	2,147.84	1,667.00	1,667.00	1,976.24	2,242.00	2,363.00		
65052525 025000 SUTA	.00	.00	.00	3,300.00	.00	.00		
65052525 034000 OTR CONTRA	56,534.47	86,000.00	86,000.00	64,908.13	86,000.00	45,000.00		
65052525 034000 99120 OTR CONTRA	.00	70,500.00	70,500.00	.00	.00	.00		
65052525 040000 TRAVELTRAI	34,770.23	40,000.00	40,000.00	26,001.90	40,222.00	40,000.00		
65052525 041000 COMMUNICAT	458,125.33	463,002.00	463,002.00	434,361.42	463,002.00	448,417.00		
65052525 044100 FLEETREPLC	5,250.00	5,453.00	5,453.00	5,453.00	5,453.00	5,453.00		
65052525 045001 PROPRTYINS	67,908.50	55,371.00	55,371.00	50,438.67	55,371.00	5,303.00		
65052525 045002 LIABLE INS	23,044.88	41,749.00	41,749.00	25,915.40	41,749.00	44,445.00		
65052525 045003 AUTO INSUR	372.86	378.00	378.00	352.82	378.00	348.00		
65052525 046000 REP&MAINT	196,999.90	248,967.00	248,967.00	236,534.63	274,066.00	328,343.00		
65052525 046100 FLEETMAINT	2,209.00	1,767.00	1,767.00	1,767.00	1,767.00	1,752.00		
65052525 046102 FLEETCOMM	.00	.00	.00	.00	.00	.00		
65052525 046105 FACMAINT	84,488.00	77,964.00	77,964.00	77,964.00	77,964.00	86,083.00		
65052525 051000 OFFSUPPLY	1,830.17	3,000.00	3,000.00	1,200.00	3,000.00	3,000.00		
65052525 051020 SOFTWARE	2,104,567.91	2,631,967.00	2,608,966.00	2,268,594.25	2,573,620.00	2,824,677.00		
65052525 052000 OPSUPPUNDE	107,174.69	146,937.00	169,938.00	177,972.34	183,241.00	140,437.00		
65052525 052005 FUELCHARGE	679.52	1,000.00	1,000.00	618.73	1,000.00	1,000.00		
65052525 052040 NEWQU	71,831.85	30,670.00	30,670.00	26,863.04	27,184.00	49,435.00		
65052525 052050 REPLEQUI	242,932.48	154,350.00	154,350.00	154,874.44	154,350.00	272,500.00		
65052525 054000 BOOPUBSUBS	1,114.44	5,099.00	5,099.00	599.49	5,099.00	8,764.00		
65052525 057300 AMORT	200,624.00	.00	.00	.00	.00	.00		
65052525 059002 DEPEXPMAEQ	22,953.65	.00	.00	11,636.74	.00	.00		
65052525 064000 MACHEQUIP	9,700.00	10,000.00	10,000.00	5,999.00	16,000.00	10,000.00		
65052525 064000 99080 MACHEQUIP	96,266.09	.00	.00	.00	.00	.00		
65052525 064999 CONTRASSET	-9,700.00	.00	.00	.00	.00	.00		
65052525 071000 PRINCIPAL	.00	.00	.00	.00	.00	.00		
65052525 072000 INTEREST	12,331.00	.00	.00	.00	.00	.00		
65052525 099091 CONTINGRES	.00	80,000.00	80,000.00	.00	30,000.00	30,000.00		
TOTAL IT FUND OPERATIONS	6,514,849.22	6,953,140.00	6,953,140.00	5,507,215.13	6,839,007.00	7,216,736.00		
GRAND TOTAL	6,514,849.22	6,953,140.00	6,953,140.00	5,507,215.13	6,839,007.00	7,216,736.00		

** END OF REPORT - Generated by Raelene Bowman **

City of Palm Coast, Florida Agenda Item

Agenda Date: July 14, 2026

Agenda Item: E.2

Department STORMWATER AND ENGINEERING Division CONSTRUCTION MGT AND ENGINEERING	Amount Org/Account #
Subject: PRESENTATION - APPROVAL TO UTILIZE UNUSED PRE-APPROVED PROJECT FUNDS	
Presenter: Carl L Cote, Director of Stormwater and Engineering	
Attachments: 1. Presentation	
Background: Staff will make a recommendation to utilize unused, pre-approved funds, from the Indian Trails Sports Complex Parking Expansion Project to advance the construction of the additional parking at the Southern Recreation Center.	
Recommended Action: FOR PRESENTATION ONLY	



PR  GRESS

**INDIAN TRAILS SPORTS
COMPLEX PARKING LOT**

BUDGET

PROJECT COSTS:

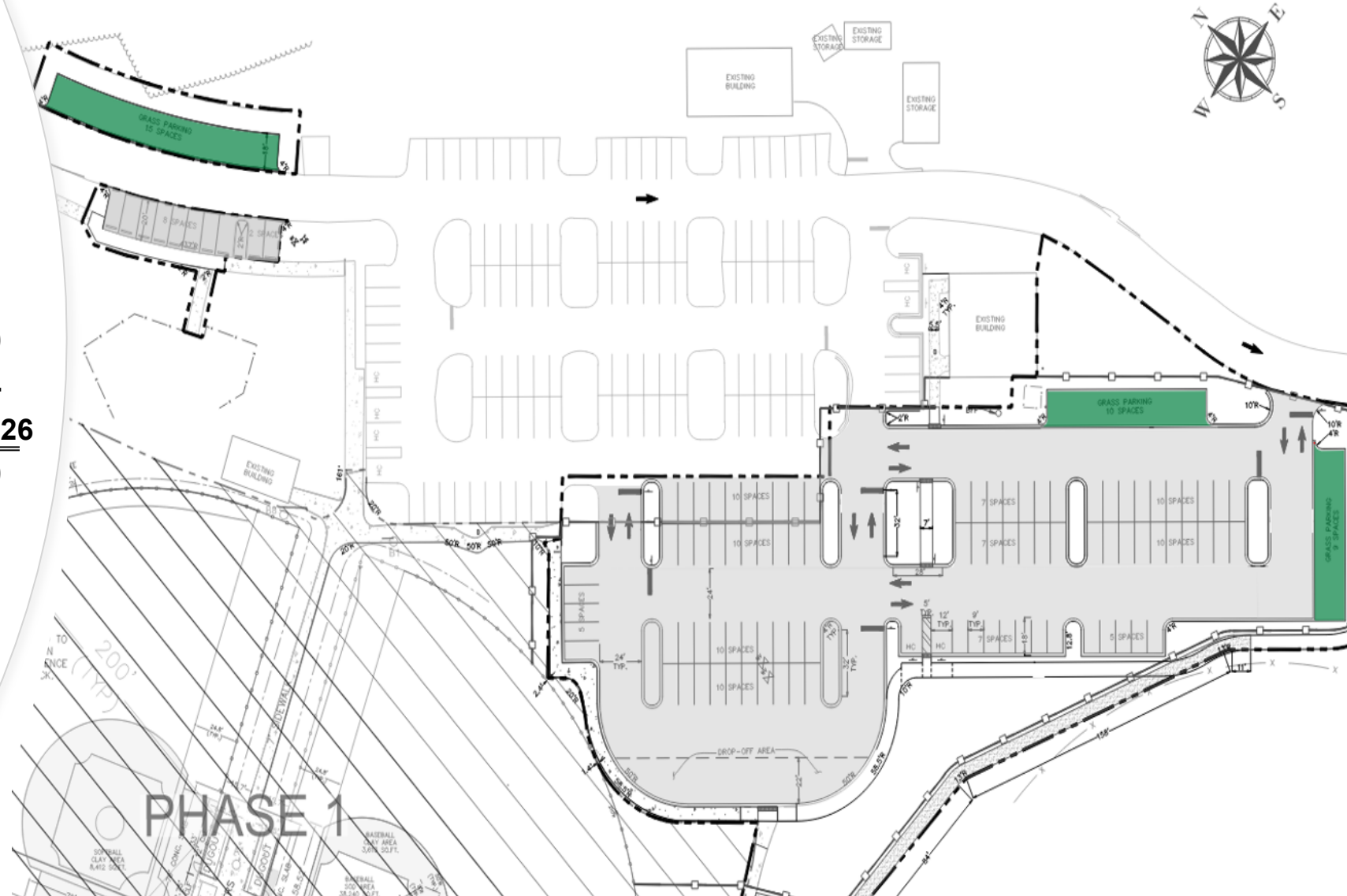
- **PERMITTING / TESTING: \$14,680.50**
- **VENDORS: \$150,197.24**
- **PUBLIC WORKS EXPENSES: \$375,122.26**

TOTAL*: \$540,000.00

**Actual Final Costs Pending*

Funding Balance ~ \$960,000

Capital Projects Fund 46.71%
Recreation Impact Fees 53.29%



\$960,000

1

ITSC: New Field Safety Netting

2

ITSC: New Batting Cages
(Slab & Power by City, Netting by PCLL)

3

ITSC: Replace Fencing with 10' High

4

SRC: Additional Parking / Sitework

5

Skate Park

\$110,000

1

ITSC: New Field Safety Netting

PROJECT DETAILS

- Field #2 (Large Baseball Field)
- 21-Foot Tall Netting on sidelines and possibly a partial extent of outfield fence
- BSN Sports Piggyback Contract (Furnish and Install)



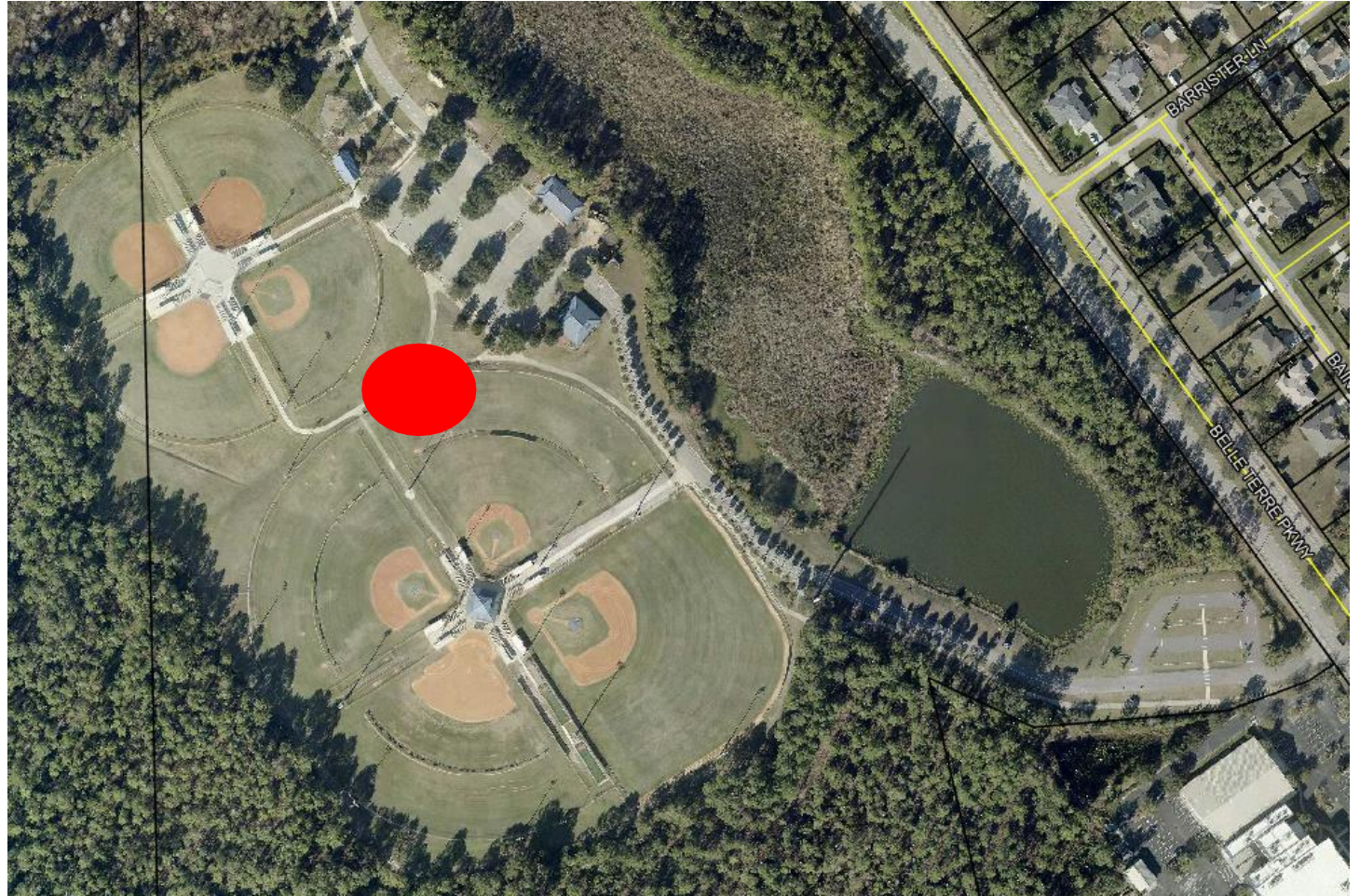
\$40,000

2

ITSC: New Batting Cages

PROJECT DETAILS

- 5 batting cages
- Construction by Public Works utilizing contracts for concrete material and electrical work
- Little League to furnish and install netting



\$10,000

3

ITSC: Replace Fencing @ 1 Bullpen

PROJECT DETAILS

- Field #2
- Extents
 - 126 Linear Feet
 - 10 Feet Tall
- To be Bid
(Furnish and Install)



\$800,000

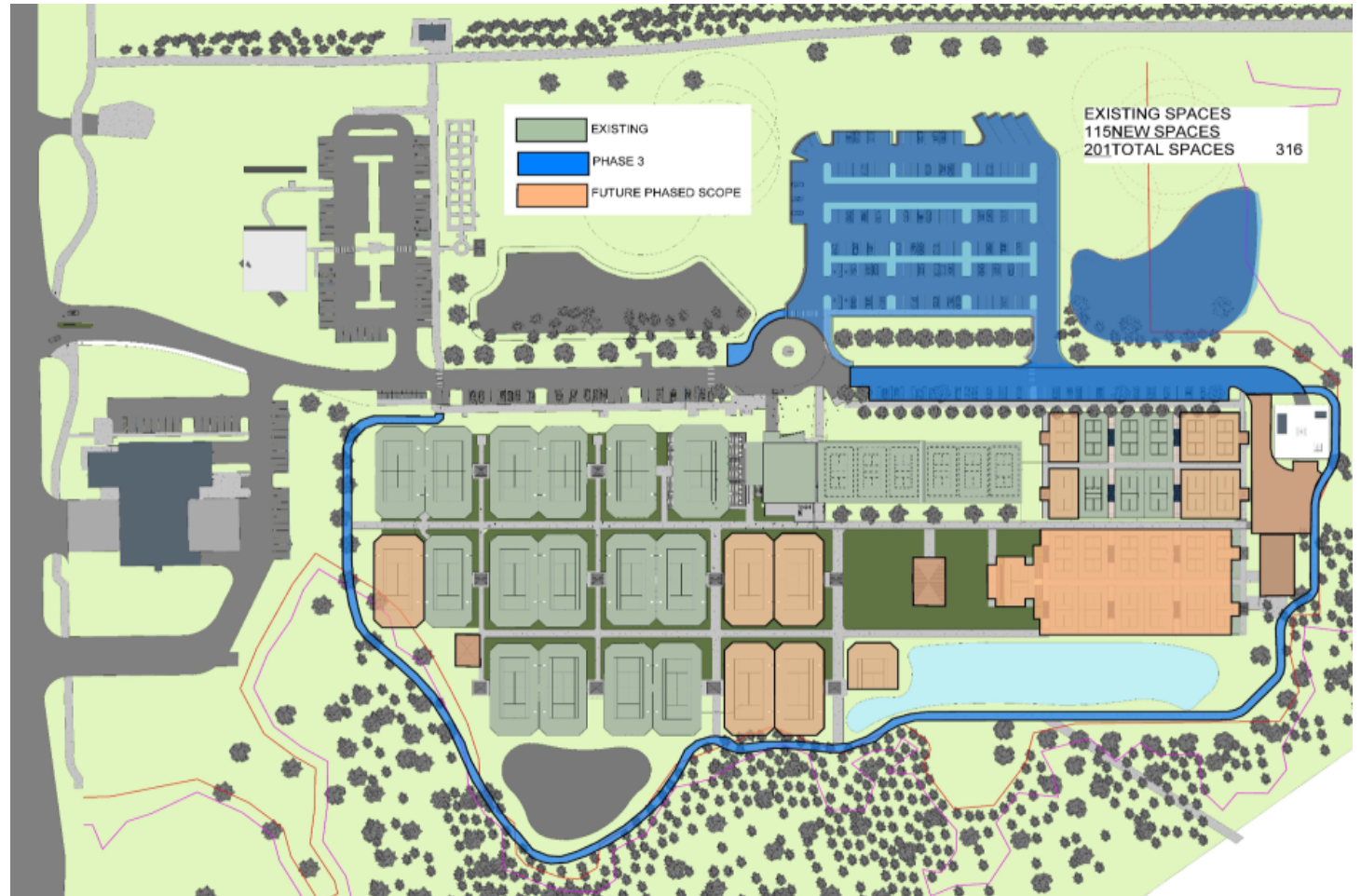
4

SRC: Additional Parking / Sitework

PROJECT DETAILS

- Add up to 115 Parking Spaces*
 - Site Clearing
 - Grading
 - Stormwater (pipe, structures, ponds)
 - Curbing, Sidewalks, Paths
 - Paving & Striping
 - Landscaping
 - Site Lighting

**Scope will be modified to match available funding*



\$TBD

5

New Skatepark

PROJECT DETAILS

- Unknown



WADSWORTH PARK SKATEPARK

Flagler County, FL

- Size: 20,000+/- SF
- Type: Above Ground - Prefabricated
- Company: American Ramp Company
- Year: 2025 – 60% Replacement of Prefabricated Components
- Cost: \$240,000





RALPH CARTER PARK SKATEPARK

Palm Coast, FL

- Size: 4,900+/- SF
- Type: Above Ground - Prefabricated
- Company: American Ramp Company
- Year: 2009
- Cost: \$74,800 (Components only)





PUBLIC SKATEPARK PLANNING - HOW MUCH DO YOU NEED?

Determine your area's "Level of Service," which describes the performance of a system. In this case, the access to legal, safe and accessible places to skate in your area. This information can help the city better understand what your community needs.



10,000 SQ. FT. OF PROPER CONCRETE SKATEPARK FOR EVERY 25,000 RESIDENTS

10,000 square feet may sound like a large area. However, it's about the same size as a baseball field's infield area. Two doubles tennis courts are roughly 14,000 sq. ft.

CALCULATE YOUR CITY'S SKATEPARK SERVICE NEED USING SHORTHAND MATH!

SKATEPARK BEST PRACTICES GUIDE (square footage of total city need)

(square footage of total city need) - (total existing concrete skatepark sq. ft.) = (the city's remaining action sports recreation facility service need)

That remaining need is a percentage of the total need. Use this number to describe your city's "Level of Service."

Example: 100,000 people in town. $100,000 / 2.5 = 40,000$ sq. ft. total need. 20,000 sq. ft. concrete skatepark in town already. $40,000$ sq. ft. total need - $20,000$ sq. ft. existing = $20,000$ sq. ft. remaining need. $20,000$ out of $40,000$ is 50%. The city has a skatepark service level of 50% (meaning the city is halfway to providing enough skatepark space)

*Due to economies of scale, larger cities—those with 200,000+ populations—can often meet their needs with one neighborhood skatepark for every 50,000 people.

To learn more about how much skatepark is needed, use the Skatepark Adoption Model at skatepark.org

SKATEPARK TYPOLOGY & COST EXAMPLES

SKATE DOT/SPOT
(1-5,000 SQ. FT.)



LA GRANGE, IL
(TSP PARK #587)
SIZE: 2,000 SQ. FT.
SERVES: 5/20 MAX CAPACITY
COST*: \$112,648
\$55/SQ.FT

SMALL SKATEPARK
(1-5,000 SQ. FT.)



MEREDITH, NH
(TSP PARK #587)
SIZE: 4,000 SQ. FT.
SERVES: 7/40 MAX CAPACITY
COST*: \$315,090
\$78/SQ.FT

NEIGHBORHOOD SKATEPARK
(10,000-20,000 SQ. FT.)



MACON, GA
(TSP PARK #529)
SIZE: 20,000 SQ. FT.
SERVES: 20/200 MAX CAP.
COST*: \$1,241,000
\$62/SQ.FT

SMALL NEIGHBORHOOD SKATEPARKS
(5-10,000 SQ. FT.)



BAR HARBOR, ME
(TSP PARK #532)
SIZE: 8,775 SQ. FT.
SERVES: 8/60 MAX CAPACITY
COST*: \$648,790
\$74/SQ.FT

LARGE NEIGHBORHOOD SKATEPARK
(20-30,000 SQ. FT.)



ANN ARBOR, MI
(TSP PARK #467)
SIZE: 20,000 SQ. FT.
SERVES: 20/200 MAX CAP.
COST*: \$1,501,980
\$75/SQ.FT

POMPANO BEACH SKATEPARK

Pompano Beach, FL

- Size: 20,000+/- SF
- Type: Concrete
- Company: New Line Skateparks
- Year: Under Construction
- Cost: \$1,800,000



SOUTH BEACH PARK SKATEPARK

Jacksonville Beach,
FL

- Size: 23,500+/- SF
- Type: Concrete
- Company: Team Pain Skateparks
- Year: 2017
- Cost: \$1,9864,461



ARTISTS WALK SKATEPARK

Jacksonville, FL

- Size: 30,000+/- SF
- Type: Concrete
- Company: California Skateparks
- Year: 2024
- Cost: Bundled into broader \$8,800,000 Linear Park connection between the Northbank and Southbank Riverwalks



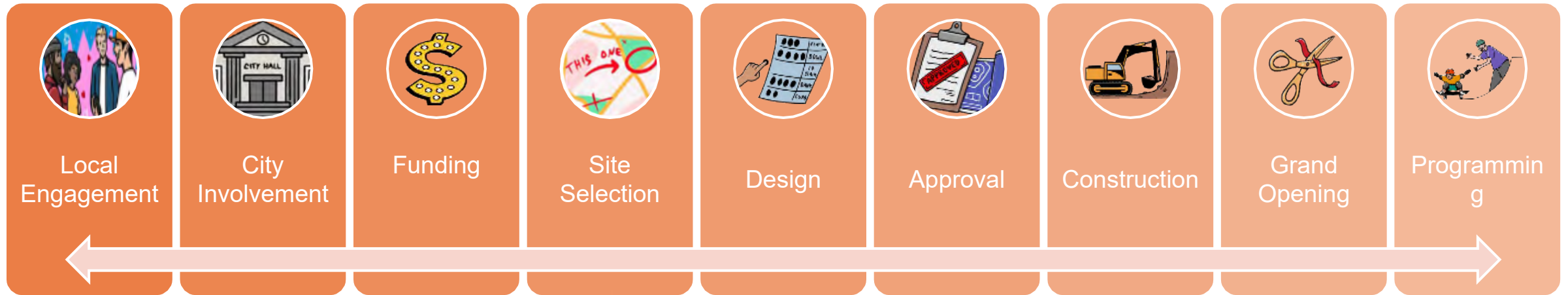
C JAY SMITH SKATE PLAZA AND PUMP TRACK

Newnan, GA

- Size: 34,000+/- SF
- Type: Concrete
- Company: New Line Skateparks
- Year: 2021
- Cost: Bundled into the broader, multi-million dollar revitalization of the park

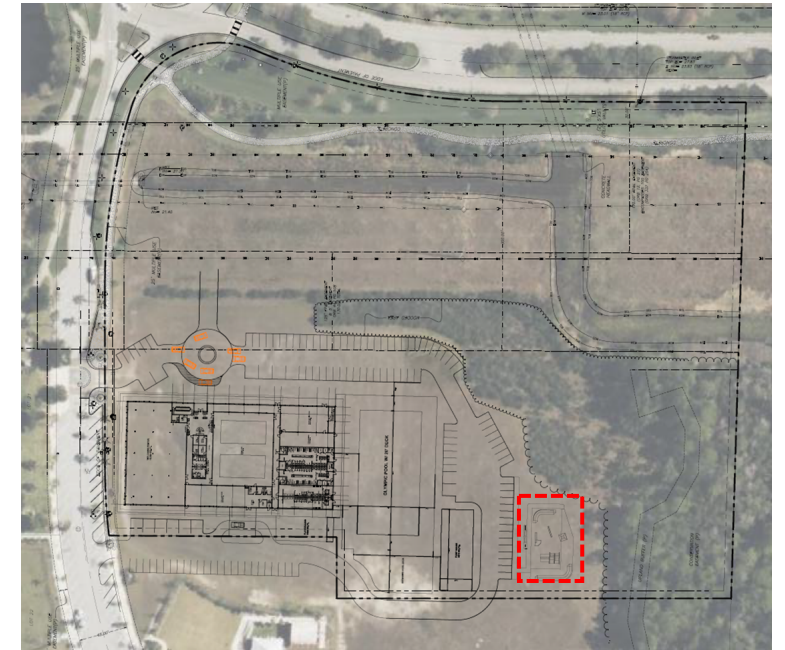


HOW DO SKATEPARKS GET MADE?



CONSIDERATIONS

- Proximity to Homes
- Existing Developed Site = Cost Savings (parking, restrooms, etc.)
- Size & Design Considerations
 - Future Expansion
 - Small / Large Neighborhood or Regional
 - Users; Skate, Bike, Ages
 - Pump Track?
- Funding Source(s)



City of Palm Coast, Florida Agenda Item

Agenda Date: July 14, 2026

Agenda Item: E.3

Department	COMMUNITY DEVELOPMENT	Amount
Division	CODE ENFORCEMENT	Org/Account #
Subject:	RESOLUTION 2026-XX APPROVING THE NUISANCE ABATEMENT INITIAL ASSESSMENT	
Presenter:	Barbara Grossman, Code Enforcement Manager	
Attachments:	1. Presentation 2. Resolution 3. Resolution Attachments A - C	
Background:	In March 2010, the City adopted Ordinance 2010-03 - Public Nuisance, to provide for the creation of an assessment area and authorize the imposition of Nuisance Abatement Assessments to be included in the annual ad valorem tax bill sent out by the County Tax Collector for properties where the City abated a nuisance. In December 2010, the City adopted Resolution 2010-168 - Non-Ad Valorem Assessments for Nuisance Abatement, signifying the City's intent to use the uniform method of collecting non-ad valorem special assessments levied within the City in connection with Ordinance 2010-03. Each year the preliminary and final assessment roll needs to be adopted by City Council prior to September 15. This Resolution is intended to adopt a preliminary assessment roll. The final roll will be prepared and brought back to City Council at their September 1, 2026, Business Meeting for action.	
Recommended Action:	ADOPT RESOLUTION 2026-XX APPROVING THE NUISANCE ABATEMENT INITIAL ASSESSMENT	



2026 NUISANCE ABATEMENT INITIAL ASSESSMENT

Presented by: Barbara Grossman
Code Enforcement Manager



- ❑ Ordinance 2010-03 - Public Nuisance – adopted March 2010
- ❑ Provided the creation of an assessment area and authorize the imposition of Nuisance Abatement Assessments to be included in the annual non-ad valorem tax bill sent by the County Tax Collector for properties where the City abated a nuisance.
- ❑ In December 2010, the City adopted Resolution 2010-168 - Non-Ad Valorem Assessments for Nuisance Abatement - signifying the City's intent to use the uniform method of collecting non-ad valorem special assessments levied within the City in connection with Ordinance 2010-03.



- ❑ Each year the preliminary and final assessment roll needs to be adopted by City Council and transmitted to the Tax Collector prior to September 15.
- ❑ This Resolution is intended to adopt a preliminary assessment roll. The final roll will be prepared and for Council's consideration at the public hearing on September 1, 2026 Business Meeting for final adoption of the tax assessment roll.



PUBLIC NUISANCE ABATEMENT VIOLATIONS:

- ☐ WILDFIRE MITIGATION
- ☐ HAZARDOUS TREES
- ☐ UNSECURED STRUCTURES (HOUSE AND POOLS- E.G., DOORS AND WINDOWS)
- ☐ OVERGROWN CONDITIONS-LAWN OR OVERGROWTH AFFECTING NEIGHBORING PROPERTY (SUCH AS A FENCE AND BLOCKED EGRESS)
- ☐ BULK TRASH (UNOCCUPIED DWELLINGS FOR MOVE OUT OR EVICTION)
- ☐ ILLEGAL DUMPING



NUISANCE ABATEMENT ASSESSMENTS

BILLED		COLLECTED	
2021	\$120,300.00	2021	\$129,495.07
2022	\$92,085.00	2022	\$91,181.80
2023	\$90,668.00	2023	\$90,493.77
2024	\$114,795.00	2024	\$113,531.21
2025	\$110,225.00	2025	\$88,189.78
TOTALS	\$528,073.00		\$512,891.63



QUESTIONS?



RESOLUTION 2026-____
NUISANCE ABATEMENT INITIAL ASSESSMENT

A RESOLUTION BY THE CITY COUNCIL OF THE CITY OF PALM COAST, FLORIDA, RELATING TO THE PROVISION OF NUISANCE ABATEMENT WITHIN THE INCORPORATED AREA OF THE CITY; ESTIMATING THE SERVICE COST OF NUISANCE ABATEMENT SERVICES TO BE ASSESSED; DETERMINING THAT CERTAIN REAL PROPERTY WILL BE SPECIALLY BENEFITTED THEREBY; ESTABLISHING THE METHOD OF ASSESSING THE SERVICE COST AGAINST THE REAL PROPERTY THAT WILL BE SPECIALLY BENEFITTED THEREBY; DIRECTING THE CITY MANAGER TO PREPARE OR DIRECT THE PREPARATION OF A PRELIMINARY ASSESSMENT ROLL BASED UPON THE METHODOLOGY SET FORTH HEREIN; ESTABLISHING A PUBLIC HEARING TO CONSIDER IMPOSITION OF THE PROPOSED ASSESSMENTS AND THE METHOD OF THEIR COLLECTION AND DIRECTING THE PROVISION OF NOTICE IN CONNECTION THEREWITH; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF PALM COAST, FLORIDA, AS FOLLOWS:

ARTICLE I
DEFINITIONS AND CONSTRUCTION

SECTION 1.01. PURPOSE AND DEFINITIONS. This Resolution constitutes the Nuisance Abatement Initial Assessment Resolution as defined in Ordinance No. 2010-03, the Public Nuisance Ordinance, and as codified in Chapter 35 of the Code of Ordinances, City of Palm Coast, Florida. As used in this Resolution, the following terms shall have the following meanings, unless the context hereof otherwise requires:

“Dwelling Unit” means a Building, or portion thereof, which is lawfully used for residential purposes, consisting of one or more rooms arranged, designed, used, or intended to be used as living quarters for one family only.

“DOR Code” means a property use code established by 12D-8.008(2)(c), Florida Administrative Code, and as applied by the Property Appraiser.

“Nuisance Abatement Assessed Cost” means all or any portion of the Service Cost that is properly attributable to the abating of the nuisance under generally accepted accounting principles, including, without limiting the generality of the foregoing, a reasonable amount for contingency and anticipated delinquencies and uncollectible assessments, the amount of which each Tax Parcel’s annual ad valorem tax bill is discounted for early payment of assessments collected pursuant to the Uniform Assessment Collection Act, the cost to be incurred by the City during any Fiscal Year in connection with the implementation, administration, collection, and enforcement of the Nuisance Assessments, any service charges of the Tax Collector or Property Appraiser, and reimbursement to the City for any funds advanced for nuisance abatement services, and interest of any interfund or intrafund loan for such purposes.

“Nuisance Abatement Assessment” means an annual Service Assessment, as defined in the Ordinance, imposed against property located within the City to fund the Nuisance Abatement Cost, computed in the manner described 2.03 hereof.

“Ordinance” means Ordinance No. 2010-03, the Public Nuisance Ordinance, as codified in Chapter 35 of the Code of Ordinances, City of Palm Coast, Florida.

“Tax Parcel” means a parcel of property within the Service Area to which the Property Appraiser has assigned a distinct ad valorem property tax identification number.

SECTION 1.03. GENERAL FINDINGS. It is hereby ascertained, determined and declared that:

(A) Pursuant to Article VIII, Section 2(b) of the Florida Constitution, and Sections 166.021 and 166.041, Florida Statutes, the City Council has all powers of local self-government to perform municipal functions and to render municipal services except when prohibited by law and such power may be exercised by the enactment of legislation in the form of City ordinances.

(B) The City Council may exercise any governmental, corporate, or proprietary power for a municipal purpose except when expressly prohibited by law, and the City Council may legislate on any subject matter on which the Legislature may act, except those subjects described in (a), (b), (c), and (d) of Section 166.021(3), Florida Statutes. The subject matter of paragraphs (a), (b), (c) and (d) of Section 166.021(3), Florida Statutes, are not relevant to imposition of the Nuisance Abatement Assessments within the City.

(C) The City Council has enacted the Ordinance to authorize the imposition of Nuisance Abatement Assessments to fund the Nuisance Abatement Assessed Cost benefiting property within the Nuisance Abatement Service Area.

(D) Prior to the adoption of the Assessment Roll, the City incurred costs related to the abatement of one or more public nuisance and the remediation or improvement thereof on the Tax Parcels, which costs remain outstanding.

(E) The provision of nuisance abatement services, facilities and programs have specially benefitted the Tax Parcels to be assessed and enhanced the utilization and enjoyment of the Tax Parcels by one or more of the following: (1) protecting and enhancing the value and use of the property through the elimination of existing code violation(s) that present a serious threat to the public health, safety, and welfare; (2) providing increased safety and better access to the property; and (3) improving the property's appearance and property values.

(F) The Nuisance Abatement Assessed Costs consist of costs incurred by the City, including all actual, administrative, service and collection costs, in performing or having performed any work necessary to abate a nuisance located on an affected Tax Parcel. The City Council hereby determines that Nuisance Abatement Assessed Costs provide a special benefit to each Tax Parcel to be assessed, and that it is fair and equitable to allocate the Nuisance Abatement

Assessed Costs to the Tax Parcels predominantly benefitted by the removal of abatement of the nuisance from that Tax Parcel and the reciprocal relief of the burden caused by the Nuisance based on actual, administrative, services and collection costs incurred by the City in abating the nuisance located on the Tax Parcel and which costs are uniquely attributable to that Tax Parcel.

ARTICLE II NUISANCE ABATEMENT ASSESSMENTS

SECTION 2.01. NUISANCE ABATEMENT ASSESSMENTS TO BE IMPOSED IN ASSESSMENT AREA. Pursuant to Section 35-77 of the Ordinance, Nuisance Abatement Assessments are to be imposed on those certain Tax Parcels located within the City on which nuisance abatement services have been rendered by the City.

SECTION 2.02. IMPOSITION OF NUISANCE ABATEMENT ASSESSMENTS. The Nuisance Abatement Assessments shall be imposed against those Tax Parcels listed in Section 2.01 located within the Nuisance Abatement Service Area, and shall be computed in accordance with this Nuisance Abatement Initial Assessment Resolution.

SECTION 2.03. COMPUTATION OF ASSESSMENTS.

(A) The Nuisance Abatement Assessment shall be calculated and apportioned based on the actual cost incurred by the City in performing the work necessary to abate or correct a nuisance violation for each specific Tax Parcel identified in Section 2.04.

(B) It is hereby ascertained, determined, and declared that the method of determining the Nuisance Abatement Assessments for nuisance abatement services as set forth herein is a fair and reasonable method of apportionment.

SECTION 2.04. ESTIMATED NUISANCE ABATEMENT ASSESSED COST.

(A) The total estimated Nuisance Abatement Assessed Cost for nuisance abatement services to be recovered through Nuisance Abatement Assessments for the Fiscal Year commencing October 1, 2026, is \$119,075.00.

(B) The estimated Nuisance Abatement Assessed Cost is hereby allocated among the Tax Parcels included in Appendix A, attached hereto and incorporated herein by reference, for service costs incurred by the City for the Fiscal Year commencing October 1, 2025.

SECTION 2.05. NUISANCE ABATEMENT ASSESSMENT ROLL. The City Manager is hereby directed to prepare, or direct the preparation of, the preliminary Nuisance Abatement Assessment Roll in the manner provided in the Ordinance. The Nuisance Abatement Assessment Roll shall include all Tax Parcels identified in Section 2.04 hereof. The City Manager shall apportion the estimated Nuisance Abatement Service Cost to be recovered through Nuisance Abatement Assessments in the manner set forth in this Nuisance Abatement Initial Assessment Resolution. A copy of this Nuisance Abatement Initial Assessment Resolution and the preliminary Nuisance Abatement Assessment Roll shall be maintained on file in the office of the City Clerk or such person's designee and open to public inspection. The foregoing shall not be construed to require that the Nuisance Abatement Assessment Roll be in printed form if the amount of the Nuisance Abatement Assessment for each Tax Parcel can be determined by use of an available computer terminal.

SECTION 2.06. METHOD OF COLLECTION. The Nuisance Abatement Assessments shall be collected pursuant to the Uniform Assessment Collection Act, as provided in Section 35-77 of the Ordinance.

ARTICLE III NOTICE AND PUBLIC HEARING

SECTION 3.01. PUBLIC HEARING. A public hearing will be conducted by the City Council at 6:00 p.m., on September 1, 2026, at the City of Palm Coast, Community Wing, 160 Lake Avenue, Palm Coast, Florida, to consider imposition of the Nuisance Abatement Assessments and the City Council will receive and consider any comments on the Nuisance Abatement Assessments from the public and affected property owners and consider imposing Nuisance Abatement Assessments and collecting such assessments.

SECTION 3.02. NOTICE BY PUBLICATION. The City Manager or such person's designee shall publish a notice of the public hearing authorized by Section 3.01 hereof in the manner and the time provided by statute. The published notice shall be in substantially the form attached hereto as Appendix B.

SECTION 3.03. NOTICE BY MAIL. The City Manager or such person's designee shall, at the time and in the manner specified by statute, provide first class mailed notice of the public hearing authorized by Section 3.01 hereof to each property owner proposed to be assessed at the address indicated on the Tax Roll. The mailed notice shall be in substantially the form attached hereto as Appendix C.

ARTICLE IV GENERAL PROVISIONS

SECTION 4.01. SEVERABILITY. The provisions of this Nuisance Abatement Initial Assessment Resolution are severable; and if any section, subsection, sentence, clause or provision is held invalid by any court of competent jurisdiction, the remaining provisions of this Nuisance Abatement Initial Assessment Resolution shall not be affected thereby.

SECTION 4.02. CONFLICTS. All resolutions or parts of resolutions in conflict herewith are hereby repealed to the extent of such conflict.

SECTION 4.03. EFFECTIVE DATE. This Resolution shall take effect immediately upon its adoption.

DULY PASSED AND ADOPTED by the City Council of the City of Palm Coast, Florida, on this 21st day of July 2026.

ATTEST:

CITY OF PALM COAST

KALEY COOK, CITY CLERK

MICHAEL NORRIS, MAYOR

APPROVED AS TO FORM AND LEGALITY:

MARCUS DUFFY, CITY ATTORNEY

Attachments: Appendix A - List of Specific Properties to be Assessed
Appendix B - Form of Notice to be Published
Appendix C - Form of Notice to be Mailed

APPENDIX A

Parcel I.D.	Property Owner's Name	Property Address of Violation	Invoice Amt.	Violation
07-11-31-1040-00000-0100	Tajmir Ghafour Trustee	20 Lewiston Court	\$250.00	Public Nuisance
07-11-31-1040-00000-0140	Irina Matatova	21 Lewiston Court	\$250.00	Public Nuisance
07-11-31-3740-00000-0270	Elizabeth Aquino Williams	7 Lakeside Place West	\$500.00	Public Nuisance
07-11-31-7002-00040-0070	Marie Di Bianco-Eik, Benito Di Bianco, & Diana Beilman Co-Personal Reps & Sherry Gaisford & Et Al	20 Fanwood Court	\$165.00	Public Nuisance
07-11-31-7004-00230-0340	Henry A Bommelyn Jr & Tonya L Bommelyn	2 Columbus Court	\$565.00	Public Nuisance
07-11-31-7004-00230-0340	Henry A Bommelyn Jr & Tonya L Bommelyn	2 Columbus Court	\$165.00	Public Nuisance
07-11-31-7004-00250-0300	Albert W & Amy S Wiggins	16 Cold Spring Court	\$165.00	Public Nuisance
07-11-31-7004-00250-0300	Albert W & Amy S Wiggins	16 Cold Spring Court	\$165.00	Public Nuisance
07-11-31-7004-00250-0300	Albert W & Amy S Wiggins	16 Cold Spring Court	\$165.00	Public Nuisance
07-11-31-7004-00250-0300	Albert W & Amy S Wiggins	16 Cold Spring Court	\$165.00	Public Nuisance
07-11-31-7004-00250-0300	Albert W & Amy S Wiggins	16 Cold Spring Court	\$165.00	Public Nuisance
07-11-31-7004-00250-0300	Albert W & Amy S Wiggins	16 Cold Spring Court	\$165.00	Public Nuisance
07-11-31-7007-00100-0100	Rita M Carralero	88 Foster Lane	\$1,675.00	Public Nuisance
07-11-31-7007-00180-0370	Gregory G & Kaye Lodzinski	93 Forrester Place	\$300.00	Public Nuisance
07-11-31-7007-00180-0370	Gregory G & Kaye Lodzinski	93 Forrester Place	\$300.00	Public Nuisance
07-11-31-7007-00280-0030	Lgi Homes - Florida LLC	39 Francis Lane	\$300.00	Public Nuisance
07-11-31-7007-00500-0020	LisaAnn Martin	19 Freeport Lane	\$700.00	Public Nuisance
07-11-31-7009-00090-0190	Sarah Brannigan	5 Farson Place	\$440.00	Public Nuisance
07-11-31-7009-00180-0370	Apolos Construction LLC	1 Fairchild Lane	\$270.00	Public Nuisance
07-11-31-7009-00210-0030	Maher Z Ayoub	22 Fallen Oak Lane	\$250.00	Public Nuisance
07-11-31-7009-00210-0490	Lgi Homes - Florida LLC	47 Faircastle Lane	\$400.00	Public Nuisance
07-11-31-7009-00210-0490	Lgi Homes - Florida LLC	47 Faircastle Lane	\$300.00	Public Nuisance
07-11-31-7009-00240-0310	Daniel Teixeira	15 Fallwood Lane	\$400.00	Public Nuisance
07-11-31-7009-00260-0050	Francis A Kelly Jr & Gail F Kelly	29 Farnell Lane	\$100.00	Public Nuisance
07-11-31-7009-RP0G0-0030	Laf Ventures LLC	Left of 13 Farnell Lane	\$300.00	Public Nuisance
07-11-31-7010-00130-0150	Michael A Thomas	30 Fitzgerald Lane	\$500.00	Public Nuisance
07-11-31-7010-00190-0090	Arra Development Inc	4 Fleet Place	\$440.00	Public Nuisance
07-11-31-7010-00200-0090	Arra Development Inc	18 Felshire Lane	\$440.00	Public Nuisance
07-11-31-7011-00010-0910	Alice & Erich Winter Life Estate	64 Belleaire Drive	\$165.00	Public Nuisance
07-11-31-7011-00010-1810	Maria L Coppola & Michele Copolla	246 Beachway Drive	\$500.00	Public Nuisance
07-11-31-7011-00010-1910	Ella Harpster	280 Beachway Drive	\$165.00	Public Nuisance
07-11-31-7011-00140-0070	One Third Construction LLC	189 Beachway Drive	\$1,500.00	Public Nuisance
07-11-31-7012-00110-0180	John & Mary Poumpouridis	35 Ballenger Lane	\$440.00	Public Nuisance
07-11-31-7012-00120-0550	John & Mary Poumpouridis	16 Ballenger Lane	\$1,500.00	Public Nuisance
07-11-31-7012-00120-0550	John & Mary Poumpouridis	16 Ballenger Lane	\$350.00	Public Nuisance
07-11-31-7012-00190-0320	Fred L & Delia A Barnes	4 Barrister Lane	\$700.00	Public Nuisance
07-11-31-7012-00190-0320	Fred L & Delia A Barnes	4 Barrister Lane	\$170.00	Public Nuisance
07-11-31-7012-RP0C0-0000	Mpc Lots LLC	Right of 3 Barring Place	\$1,200.00	Public Nuisance
07-11-31-7013-00010-0140	Myc Group Inc.	44 Bradmore Lane	\$700.00	Public Nuisance
07-11-31-7013-00070-0400	Dudley Keith Angell, Jr.	91 Brewster Lane	\$450.00	Public Nuisance
07-11-31-7013-00080-0550	Ioannis & Vassiliki Rigos	52 Bressler Lane	\$300.00	Public Nuisance
07-11-31-7013-00250-0490	Timothy F Moley	72 Brownstone Lane	\$1,000.00	Public Nuisance
07-11-31-7014-00020-1980	Paul Kabus	18 Cedar Hollow Court	\$165.00	Public Nuisance

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07-11-31-7014-00020-1980	Paul Kabus	18 Cedar Hollow Court	\$165.00	Public Nuisance
07-11-31-7014-00020-1980	Paul Kabus	18 Cedar Hollow Court	\$165.00	Public Nuisance
07-11-31-7014-00020-1980	Paul Kabus	18 Cedar Hollow Court	\$165.00	Public Nuisance
07-11-31-7014-00020-1980	Paul Kabus	18 Cedar Hollow Court	\$165.00	Public Nuisance
07-11-31-7014-00040-0220	Sg Flagler Holdings LLC	65 Cimmaron Drive	\$250.00	Public Nuisance
07-11-31-7017-00040-0040	Thomas R Anderson	8 Boxwood Lane	\$400.00	Public Nuisance
07-11-31-7017-00050-0270	Maria Franco & Guillermina Silva	6 Bobbi Lane	\$340.00	Public Nuisance
07-11-31-7017-00050-0270	Maria Franco & Guillermina Silva	6 Bobbi Lane	\$400.00	Public Nuisance
07-11-31-7017-00060-0330	Fernandes Team LLC	62 Boston Lane	\$165.00	Public Nuisance
07-11-31-7017-00060-0330	Fernandes Team LLC	62 Boston Lane	\$165.00	Public Nuisance
07-11-31-7017-00070-0090	Esp Ste Orlando III LLC	204 Boulder Rock Drive	\$165.00	Public Nuisance
07-11-31-7018-00080-0090	James Dussias	7 Wasson Place	\$600.00	Public Nuisance
07-11-31-7018-00170-0010	Michael Moniz	1 Windsor Place	\$165.00	Public Nuisance
07-11-31-7018-00170-0010	Michael Moniz	1 Windsor Place	\$165.00	Public Nuisance
07-11-31-7018-00300-0120	Jimmy Nichols & Nadine Bosse Innerarity	52 Wasserman Drive	\$250.00	Public Nuisance
07-11-31-7019-00050-0080	Smp Property Holdings LLC	5 Wavecrest Place	\$270.00	Public Nuisance
07-11-31-7019-00300-0060	Guillermo & Luz Gil	2 Walt Place	\$400.00	Public Nuisance
07-11-31-7021-00130-0080	Jordan Carrison	62 Wellesley Lane	\$165.00	Public Nuisance
07-11-31-7021-00130-0080	Jordan Carrison	62 Wellesley Lane	\$165.00	Public Nuisance
07-11-31-7021-00190-0070	Marie Guylene Louis McQueen & Florence Louis	15 Wellstone Drive	\$950.00	Public Nuisance
07-11-31-7021-00190-0070	Marie Guylene Louis McQueen & Florence Louis	15 Wellstone Drive	\$300.00	Public Nuisance
07-11-31-7022-00080-0420	Joseph Lowe	15 Westbrook Lane	\$400.00	Public Nuisance
07-11-31-7022-00080-0420	Joseph Lowe	15 Westbrook Lane	\$400.00	Public Nuisance
07-11-31-7022-00260-0100	Frederick H & Agnes M St Cyr	32 Westmoreland Drive	\$165.00	Public Nuisance
07-11-31-7022-00260-0100	Frederick H & Agnes M St Cyr	32 Westmoreland Drive	\$165.00	Public Nuisance
07-11-31-7022-00290-0200	Svetlana Polyakova	29 Westrock Lane	\$400.00	Public Nuisance
07-11-31-7022-00330-0350	Dudley Keith Angell, Jr.	84 Westhampton Drive	\$400.00	Public Nuisance
07-11-31-7023-00090-0130	Oksana Shalamov	32 Whitcock Lane	\$300.00	Public Nuisance
07-11-31-7023-00090-0130	Oksana Shalamov	32 Whitcock Lane	\$150.00	Public Nuisance
07-11-31-7023-00120-0180	Lgi Homes - Florida LLC	72 Whippoorwill Drive	\$400.00	Public Nuisance
07-11-31-7023-00400-0040	Frances A Adams	28 White Hurst Lane	\$165.00	Public Nuisance
07-11-31-7023-00500-0190	Deborah G Rivera	23 White Feather Lane	\$165.00	Public Nuisance
07-11-31-7023-00500-0190	Deborah G Rivera	23 White Feather Lane	\$165.00	Public Nuisance
07-11-31-7023-00500-0190	Deborah G Rivera	23 White Feather Lane	\$165.00	Public Nuisance
07-11-31-7023-00500-0190	Deborah G Rivera	23 White Feather Lane	\$165.00	Public Nuisance
07-11-31-7023-00500-0190	Deborah G Rivera	23 White Feather Lane	\$165.00	Public Nuisance
07-11-31-7023-00500-0190	Deborah G Rivera	23 White Feather Lane	\$165.00	Public Nuisance
07-11-31-7023-00580-0240	Hau Huynh	40 Wheatfield Drive	\$1,125.00	Public Nuisance
07-11-31-7024-00050-0170	Mary Mahera	4 Princess Jeanette Place	\$250.00	Public Nuisance
07-11-31-7024-00130-0320	Kent Fortune	8 Prince John Lane	\$270.00	Public Nuisance
07-11-31-7024-00270-0100	Robert Babak Hashemiyooun, Rowshanak Hashemiyooun, & Rameen Hashemiyooun	193 Pritchard Drive	\$375.00	Public Nuisance
07-11-31-7024-00270-0100	Robert Babak Hashemiyooun, Rowshanak Hashemiyooun, & Rameen Hashemiyooun	193 Pritchard Drive	\$300.00	Public Nuisance
07-11-31-7024-00280-0310	Paulo Marto, Maria Marto, & Carlos Marto	26 Price Lane	\$500.00	Public Nuisance
07-11-31-7024-00330-0010	Preston J Merritt & Margaret P Merritt	46 Pretoria Lane	\$150.00	Public Nuisance

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07-11-31-7024-00330-0010	Preston J Merritt & Margaret P Merritt	46 Pretoria Lane	\$300.00	Public Nuisance
07-11-31-7024-00390-0380	Gary H Johnston	6 Presidential Lane	\$500.00	Public Nuisance
07-11-31-7024-RP0Z0-0000	Antonio Abad & Michelle Abad Jtwros	Left of 29 President Lane	\$250.00	Public Nuisance
07-11-31-7025-00120-0210	Nomer Inumerable & Lorcelli Inumerable, Trustees	83 Persimmon Drive	\$450.00	Public Nuisance
07-11-31-7025-00130-0220	Ching Yi Kao	30 Pershing Lane	\$300.00	Public Nuisance
07-11-31-7025-00160-0170	Lyang Urra Lancet & Markla D Williams-Urra	2 Perrotti Place	\$165.00	Public Nuisance
07-11-31-7025-00180-0030	Chung Fong & Chui Ling Chu	67 Persimmon Drive	\$475.00	Public Nuisance
07-11-31-7025-00230-0060	Victor T Clavizzao	1 Pennsy Place	\$165.00	Public Nuisance
07-11-31-7025-00230-0060	Victor T Clavizzao	1 Pennsy Place	\$165.00	Public Nuisance
07-11-31-7025-00230-0060	Victor T Clavizzao	1 Pennsy Place	\$165.00	Public Nuisance
07-11-31-7025-00230-0060	Victor T Clavizzao	1 Pennsy Place	\$165.00	Public Nuisance
07-11-31-7025-00240-0120	Martin G & Shirley A Price	16 Penn Manor Lane	\$500.00	Public Nuisance
07-11-31-7025-00240-0120	Martin G & Shirley A Price	16 Penn Manor Lane	\$300.00	Public Nuisance
07-11-31-7025-00290-0220	Lgi Homes - Florida LLC	117 Parkview Drive	\$400.00	Public Nuisance
07-11-31-7025-00310-0150	Jose M & Celestina Nicolas	58 Peppercorn Lane	\$165.00	Public Nuisance
07-11-31-7025-00500-0300	Lgi Homes - Florida LLC	66 Parkview Drive	\$400.00	Public Nuisance
07-11-31-7025-00710-0060	Michael G & Petra Hubbard	19 Palermo Lane	\$165.00	Public Nuisance
07-11-31-7025-00710-0060	Michael G & Petra Hubbard	19 Palermo Lane	\$165.00	Public Nuisance
07-11-31-7025-00710-0060	Michael G & Petra Hubbard	19 Palermo Lane	\$165.00	Public Nuisance
07-11-31-7025-00740-0020	Cheng Hai Tan & Anita Oranga	85 Palmwood Drive	\$440.00	Public Nuisance
07-11-31-7026-00010-0360	Rosa Bifulco Et Al	20 Pine Hurst Lane	\$400.00	Public Nuisance
07-11-31-7026-00430-0220	One Third Construction LLC	50 Pilgrim Drive	\$440.00	Public Nuisance
07-11-31-7027-00030-0140	George & Rosy K Chi Trustees	74 Woodside Drive	\$700.00	Public Nuisance
07-11-31-7027-00RP0-00A4	Mpc Lots LLC	Rear of 50 Woodworth Drive	\$400.00	Public Nuisance
07-11-31-7028-00090-0150	Jayson Javon & Yvenite Dormevil	43 Pony Express Drive	\$165.00	Public Nuisance
07-11-31-7028-00170-0220	Josephine & Nicholas Malatestinic	24 Pope Lane	\$270.00	Public Nuisance
07-11-31-7028-00290-0030	David Bartholomew Werdann	7 Powder Lane	\$165.00	Public Nuisance
07-11-31-7028-00320-0410	Yauheni Boika	25 Postman Lane	\$165.00	Public Nuisance
07-11-31-7028-00690-0040	Sidney O John & Sylvia A John	2 Poinette Place	\$600.00	Public Nuisance
07-11-31-7028-00740-0090	Eugene Zak	17 Poindexter Lane	\$500.00	Public Nuisance
07-11-31-7028-00740-0090	Eugene Zak	17 Poindexter Lane	\$300.00	Public Nuisance
07-11-31-7029-00140-0140	Alexander E Smith	14 Ryecroft Lane	\$165.00	Public Nuisance
07-11-31-7029-00160-0010	Jeffrey Ephraim	84 Ryland Drive	\$150.00	Public Nuisance
07-11-31-7029-00160-0010	Jeffrey Ephraim	84 Ryland Drive	\$300.00	Public Nuisance
07-11-31-7029-00160-0010	Jeffrey Ephraim	84 Ryland Drive	\$300.00	Public Nuisance
07-11-31-7029-00240-0060	Augusto Zayas Gonzalez	40 Ryland Drive	\$165.00	Public Nuisance
07-11-31-7029-00390-0340	Luciana Susi	67 Ryberry Drive	\$300.00	Public Nuisance
07-11-31-7029-00410-0310	Arturo M & Paciencia Pagsuyoin	12 Rybark Lane	\$500.00	Public Nuisance
07-11-31-7029-00410-0310	Arturo M & Paciencia Pagsuyoin	12 Rybark Lane	\$440.00	Public Nuisance
07-11-31-7029-00600-0140	Bernice Sinclair Meyers, Jamie Meyers, & Felicia Meyers	35 Ryapple Lane	\$400.00	Public Nuisance
07-11-31-7029-00670-0170	Robert Piech	92 Rymshaw Drive	\$300.00	Public Nuisance
07-11-31-7029-00730-0150	George D & Joan W Allen	6 Rymen Lane	\$500.00	Public Nuisance
07-11-31-7029-00740-0050	Konrad K Baltyn & Marcella Merton	1 Rymm Place	\$165.00	Public Nuisance
07-11-31-7029-00740-0050	Konrad K Baltyn & Marcella Merton	1 Rymm Place	\$365.00	Public Nuisance

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07-11-31-7029-RP0D4-0000	Mpc Lots LLC	Rear of 4 Ryder Place	\$300.00	Public Nuisance
07-11-31-7030-00050-0100	Mallorie Gaughran	66 Raemoor Drive	\$165.00	Public Nuisance
07-11-31-7030-00050-0100	Mallorie Gaughran	66 Raemoor Drive	\$165.00	Public Nuisance
07-11-31-7030-00050-0100	Mallorie Gaughran	66 Raemoor Drive	\$365.00	Public Nuisance
07-11-31-7030-00050-0100	Mallorie Gaughran	66 Raemoor Drive	\$165.00	Public Nuisance
07-11-31-7030-00160-0110	Allan M & Estela M Cancio	8 Rainbush Place	\$200.00	Public Nuisance
07-11-31-7030-00160-0110	Allan M & Estela M Cancio	8 Rainbush Place	\$400.00	Public Nuisance
07-11-31-7030-00210-0040	Diane M Van Dongen	28 Rainbow Lane	\$440.00	Public Nuisance
07-11-31-7030-00230-0140	Brian David & Melanie Marie Puckett	133 Rae Drive	\$165.00	Public Nuisance
07-11-31-7030-00230-0140	Brian David & Melanie Marie Puckett	133 Rae Drive	\$165.00	Public Nuisance
07-11-31-7030-00230-0140	Brian David & Melanie Marie Puckett	133 Rae Drive	\$165.00	Public Nuisance
07-11-31-7030-00310-0490	Svetlana & Oleksandr Kaplan	30 Radcliffe Drive	\$300.00	Public Nuisance
07-11-31-7030-00310-0490	Svetlana & Oleksandr Kaplan	30 Radcliffe Drive	\$150.00	Public Nuisance
07-11-31-7030-00370-0100	Ariel Fernandez & Idania Caceres	5 Radial Place	\$350.00	Public Nuisance
07-11-31-7030-00370-0100	Ariel Fernandez & Idania Caceres	5 Radial Place	\$150.00	Public Nuisance
07-11-31-7030-00380-0130	Jeffrey R & April-Nicole Wieland	13 Radius Place	\$165.00	Public Nuisance
07-11-31-7031-00070-0050	Mauricio & Isaura Lemoine	23 Rippling Brook Drive	\$500.00	Public Nuisance
07-11-31-7031-00110-0090	Louis G Cappiello	107 Rickenbacker Drive	\$300.00	Public Nuisance
07-11-31-7031-00110-0090	Louis G Cappiello	107 Rickenbacker Drive	\$1,275.00	Public Nuisance
07-11-31-7031-00110-0090	Louis G Cappiello	107 Rickenbacker Drive	\$200.00	Public Nuisance
07-11-31-7031-00240-0010	Andrew Michael	57 Richmond Drive	\$300.00	Public Nuisance
07-11-31-7031-00240-0110	Alexander Shaposhnikov	77 Richmond Drive	\$300.00	Public Nuisance
07-11-31-7031-00250-0030	Barbara E Sweeting	20 Riviera Drive	\$365.00	Public Nuisance
07-11-31-7031-00430-0110	Douglas W Kaufman Sr, Edith Sieber, James Kaufman, & Allan Kaufman	22 Richland Lane	\$300.00	Public Nuisance
07-11-31-7031-00450-0100	Asila Holding LLC, 9 Richfield Place Land Trust, & Kelly L Boileau Trustee	9 Richfield Place	\$165.00	Public Nuisance
07-11-31-7031-00540-0380	Robert D & Nancy L Barrington	20 Rivera Lane	\$165.00	Public Nuisance
07-11-31-7031-00550-0090	Israel Repolle	17 Rivera Lane	\$240.00	Public Nuisance
07-11-31-7031-00560-0090	Betty Jean Broughton	17 Riviere Lane	\$165.00	Public Nuisance
07-11-31-7031-00560-0090	Betty Jean Broughton	17 Riviere Lane	\$165.00	Public Nuisance
07-11-31-7031-00560-0090	Betty Jean Broughton	17 Riviere Lane	\$165.00	Public Nuisance
07-11-31-7031-00560-0090	Betty Jean Broughton	17 Riviere Lane	\$165.00	Public Nuisance
07-11-31-7031-00560-0090	Betty Jean Broughton	17 Riviere Lane	\$1,500.00	Public Nuisance
07-11-31-7032-00230-0180	Lgi Homes - Florida LLC	42 Royal Oak Drive	\$440.00	Public Nuisance
07-11-31-7032-00310-0090	Stephanie Marie Henderson	40 Rose Drive	\$165.00	Public Nuisance
07-11-31-7032-00310-0150	Lilia Natanson	1 Rosalie Place	\$250.00	Public Nuisance
07-11-31-7032-00310-0170	Debra A Coyne	5 Rosalie Place	\$250.00	Public Nuisance
07-11-31-7032-00400-0340	John R Porter & Gloria W Porter	39 Russell Drive	\$270.00	Public Nuisance
07-11-31-7032-00700-0140	Fermina & Monica Egued	27 Rockwell Lane	\$300.00	Public Nuisance
07-11-31-7032-RP0J4-0000	Mpc Lots LLC	Corner of White View Pkwy & US Hwy 1 N	\$450.00	Public Nuisance
07-11-31-7033-00030-0140	Laura Richards	15 Red Mill Drive	\$150.00	Public Nuisance
07-11-31-7033-00100-0070	John R Cooper & Edith R Carr	26 Reinhardt Lane	\$165.00	Public Nuisance
07-11-31-7033-00250-0230	Leocadia A Mahoney, Executrix of the Estate of Gerald G Mahoney	31 Red Clover Lane	\$440.00	Public Nuisance
07-11-31-7033-00400-0400	Mitchell Chmielak	21 Renfro Lane	\$400.00	Public Nuisance
07-11-31-7033-RP02I-0010	Mpc Lots LLC	Rear of 95 Reidsville Drive	\$300.00	Public Nuisance

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07-11-31-7033-RP02I-0010	Mpc Lots LLC	Rear of 95 Reidsville Drive	\$300.00	Public Nuisance
07-11-31-7034-00060-0030	Urszula J Hendrickson	13 Empire Lane	\$440.00	Public Nuisance
07-11-31-7034-00060-0030	Urszula J Hendrickson	13 Empire Lane	\$300.00	Public Nuisance
07-11-31-7034-00060-0060	Andrzej Gorzelski & Katarzyna Goman	19 Empire Lane	\$300.00	Public Nuisance
07-11-31-7034-00060-0060	Andrzej Gorzelski & Katarzyna Goman	19 Empire Lane	\$300.00	Public Nuisance
07-11-31-7034-00430-0070	Mikhail Ravich & Maya Ravich	60 Esperanto Drive	\$170.00	Public Nuisance
07-11-31-7034-00570-0040	Gitsit Real Property LLC	2 Elder Place	\$165.00	Public Nuisance
07-11-31-7034-00570-0040	Gitsit Real Property LLC	2 Elder Place	\$165.00	Public Nuisance
07-11-31-7034-00750-0190	Vasireddy Bhoopal & Vasireddy S Kumari	41 Egret Trail	\$450.00	Public Nuisance
07-11-31-7034-00750-0200	John M & Molley J Puthusseril	43 Egret Trail	\$270.00	Public Nuisance
07-11-31-7034-00790-0030	Louis T M Conti	12 Eton Lane	\$800.00	Public Nuisance
07-11-31-7034-01210-0070	Nitin K Poonawala	23 Edgemont Lane	\$400.00	Public Nuisance
07-11-31-7034-01210-0070	Nitin K Poonawala	23 Edgemont Lane	\$200.00	Public Nuisance
07-11-31-7034-01210-0130	Julio & Genia D Lara	32 Edgewater Drive	\$300.00	Public Nuisance
07-11-31-7034-RP0F3-0000	Mpc Lots LLC	Rear of 1 Esperanto Drive	\$475.00	Public Nuisance
07-11-31-7035-00440-0190	Natalya Abramova & Maksim Abramov	52 Bunker View Drive	\$440.00	Public Nuisance
07-11-31-7035-00890-0370	Fcps LLC	29 Buffalo Meadow Lane	\$400.00	Public Nuisance
07-11-31-7035-00890-0370	Fcps LLC	29 Buffalo Meadow Lane	\$500.00	Public Nuisance
07-11-31-7035-01280-0030	Andrew A & Mark A Szypula	4 Bidding Place	\$300.00	Public Nuisance
07-11-31-7035-01420-0010	Jiun H Lo & Agatha Yuh-Huey Lo	212 Birchwood Drive	\$270.00	Public Nuisance
07-11-31-7035-01480-0300	Alejandro Cazzaro, Maximo Cazzaro, & Mirko Cazzaro	117 Bird of Paradise Drive	\$250.00	Public Nuisance
07-11-31-7035-01570-0020	Georgio Y Scarlatto	20 Birchbark Lane	\$270.00	Public Nuisance
07-11-31-7035-RP0E3-0000	Mpc Lots LLC	Left of 22 Burnside Drive	\$500.00	Public Nuisance
07-11-31-7035-RP0E3-0000	Mpc Lots LLC	Right & Rear of 35 Bird of Paradise Drive	\$500.00	Public Nuisance
07-11-31-7037-00080-0110	Patricia Fitzgerald, Robert B Fitzgerald Sr., & Robert B Fitzgerald Jr.	73 Luther Drive	\$165.00	Public Nuisance
07-11-31-7037-00080-0110	Patricia Fitzgerald, Robert B Fitzgerald Sr., & Robert B Fitzgerald Jr.	73 Luther Drive	\$165.00	Public Nuisance
07-11-31-7037-00200-0030	Mani & Radha Lakshminarayanan	20 Lyndenhurst Lane	\$450.00	Public Nuisance
07-11-31-7037-00290-0400	Georgia Korelis & Dominick Graziano	24 La Mancha Drive	\$250.00	Public Nuisance
07-11-31-7037-00300-0050	Kenneth Rapske	12 Lamour Lane	\$250.00	Public Nuisance
07-11-31-7037-00310-0050	Peter J & Patricia K DeMaria	20 Lamont Lane	\$150.00	Public Nuisance
07-11-31-7037-00360-0020	Mei-Hsueh Chen	20 Lamoyne Lane	\$270.00	Public Nuisance
07-11-31-7037-00410-0110	Hing-Sheung & Sau-Ying Cheng	40 Lancaster Lane	\$500.00	Public Nuisance
07-11-31-7037-00410-0110	Hing-Sheung & Sau-Ying Cheng	40 Lancaster Lane	\$150.00	Public Nuisance
07-11-31-7037-00410-0110	Hing-Sheung & Sau-Ying Cheng	40 Lancaster Lane	\$150.00	Public Nuisance
07-11-31-7037-00440-0190	Muwaffaq K Khedery	9 Langdon Drive	\$250.00	Public Nuisance
07-11-31-7037-00590-0070	Guadalupe Ginocchio	5 Laredo Place	\$165.00	Public Nuisance
07-11-31-7037-00590-0070	Guadalupe Ginocchio	5 Laredo Place	\$165.00	Public Nuisance
07-11-31-7037-00590-0070	Guadalupe Ginocchio	5 Laredo Place	\$165.00	Public Nuisance
07-11-31-7037-00590-0070	Guadalupe Ginocchio	5 Laredo Place	\$165.00	Public Nuisance
07-11-31-7037-00590-0070	Guadalupe Ginocchio	5 Laredo Place	\$165.00	Public Nuisance
07-11-31-7037-00590-0070	Guadalupe Ginocchio	5 Laredo Place	\$165.00	Public Nuisance
07-11-31-7037-00590-0070	Guadalupe Ginocchio	5 Laredo Place	\$165.00	Public Nuisance
07-11-31-7037-00590-0070	Guadalupe Ginocchio	5 Laredo Place	\$165.00	Public Nuisance
07-11-31-7037-00590-0070	Guadalupe Ginocchio	5 Laredo Place	\$165.00	Public Nuisance
07-11-31-7037-00660-0110	Jean Joseph M Bruny	9 Lindsay Place	\$270.00	Public Nuisance

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07-11-31-7037-00740-0280	Lgi Homes - Florida LLC	120 Lindsay Drive	\$440.00	Public Nuisance
07-11-31-7037-00940-0040	Danielle P Heller	9 Lake Success Place	\$170.00	Public Nuisance
07-11-31-7037-00940-0040	Danielle P Heller	9 Lake Success Place	\$1,000.00	Public Nuisance
07-11-31-7037-01020-0150	Kashif Shamsi & Saira Kashif Shamsi	26 Louvet Lane	\$270.00	Public Nuisance
07-11-31-7037-01060-0220	Yuen Kwei Zee	13 London Drive	\$300.00	Public Nuisance
07-11-31-7037-01060-0220	Yuen Kwei Zee	13 London Drive	\$300.00	Public Nuisance
07-11-31-7037-01380-0070	Brian Page	99 Lee Drive	\$400.00	Public Nuisance
07-11-31-7037-01410-0150	Samstone Leighton Park Property LLC	Rear of 73 Leidel Drive	\$300.00	Public Nuisance
07-11-31-7037-01450-0070	Rafael Pacheco & Yolanda DePacheco	3 Lee Place	\$400.00	Public Nuisance
07-11-31-7037-01490-0030	Maria Gamez & Rico Gamez	70 Lema Lane	\$440.00	Public Nuisance
07-11-31-7037-0RP0A-0002	Matanzas Gc Palm Coast LLC	Rear of 3 Lewis Shire Place	\$400.00	Public Nuisance
07-11-31-7037-0RP0A-0002	Matanzas Gc Palm Coast LLC	Rear of 62 Leidel Drive	\$300.00	Public Nuisance
07-11-31-7037-0RP0A-0002	Matanzas Gc Palm Coast LLC	Rear of 62 Leidel Drive	\$800.00	Public Nuisance
07-11-31-7037-0RP0A-0090	Premier Re Investments Inc	Between 21 & 25 Long Place	\$400.00	Public Nuisance
07-11-31-7037-RP0G3-0000	Mpc Lots LLC	Right of 5 Lansdowne Lane	\$250.00	Public Nuisance
07-11-31-7037-RP0H1-0000	Mpc Lots LLC	Left of 155 Laramie Drive	\$400.00	Public Nuisance
07-11-31-7057-00040-0100	Leandro A Diaz In Trust For Robert L Crawford	33 Uthorne Place	\$340.00	Public Nuisance
07-11-31-7057-00040-0100	Leandro A Diaz In Trust For Robert L Crawford	33 Uthorne Place	\$900.00	Public Nuisance
07-11-31-7057-00130-0040	Raquel Pais & Ettore Pais	36 Utica Path	\$440.00	Public Nuisance
07-11-31-7057-00250-0110	Theodore Baker Trust & Donna Baker Peat, Trustee	157 Ulaturn Trail	\$165.00	Public Nuisance
07-11-31-7057-00290-0050	Witold & Halina Lopatto	275 Underwood Trail	\$300.00	Public Nuisance
07-11-31-7057-00410-0040	Greater Dayton Islamic Foundation Inc	32 Universal Trail	\$270.00	Public Nuisance
07-11-31-7057-00420-0110	Huei-Mei Lien	15 Untermeyer Place	\$250.00	Public Nuisance
07-11-31-7057-00430-0140	SW Property Holdings LLC	98 Underwood Trail	\$270.00	Public Nuisance
07-11-31-7057-00430-0170	Clifford A Brooks	90 Underwood Trail	\$450.00	Public Nuisance
07-11-31-7057-00670-0120	Marie H Karam	5 Ulster Court	\$300.00	Public Nuisance
07-11-31-7057-00740-0040	Mpc Lots LLC	27 Ullian Trail	\$250.00	Public Nuisance
07-11-31-7057-0RP17-0010	Mpc Lots LLC	Rear of 21 Ullman Court	\$400.00	Public Nuisance
07-11-31-7057-0RP17-0010	Mpc Lots LLC	Rear of 21 Ullman Court	\$200.00	Public Nuisance
07-11-31-7058-00090-0130	Audrey A Warren	13 Seneca Path	\$700.00	Public Nuisance
07-11-31-7058-00170-0160	SW Property Holdings LLC	Right of 35 Seville Orange Path	\$250.00	Public Nuisance
07-11-31-7058-00180-0070	Hameeda & Fazil Gaffoor	30 Seville Orange Path	\$250.00	Public Nuisance
07-11-31-7058-00180-0100	Steven D & Jeremiah L Garland	33 Seven Wonders Trail	\$165.00	Public Nuisance
07-11-31-7058-00180-0100	Steven D & Jeremiah L Garland	33 Seven Wonders Trail	\$165.00	Public Nuisance
07-11-31-7058-00180-0170	SW Property Holdings LLC	49 Seven Wonders Trail	\$250.00	Public Nuisance
07-11-31-7058-00190-0050	Randy Scott Meyers	46 Seven Wonders Trail	\$165.00	Public Nuisance
07-11-31-7058-00190-0050	Randy Scott Meyers	46 Seven Wonders Trail	\$165.00	Public Nuisance
07-11-31-7058-00190-0050	Randy Scott Meyers	46 Seven Wonders Trail	\$165.00	Public Nuisance
07-11-31-7058-00190-0100	Juliette Sinclair & Kenneth Sinclair	36 Seven Wonders Trail	\$300.00	Public Nuisance
07-11-31-7058-00190-0100	Juliette Sinclair & Kenneth Sinclair	36 Seven Wonders Trail	\$150.00	Public Nuisance
07-11-31-7058-00290-0030	Kyriakos & Parthena Stoikopoulos	14 Serenade Place	\$300.00	Public Nuisance
07-11-31-7058-00290-0030	Kyriakos & Parthena Stoikopoulos	14 Serenade Place	\$150.00	Public Nuisance
07-11-31-7058-00340-0130	SW Property Holdings LLC	11 Serbian Bellflower Trail	\$270.00	Public Nuisance
07-11-31-7058-00400-0140	Hulda Palencare	16 Seriema Place	\$500.00	Public Nuisance

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07-11-31-7058-00550-0220	Charles Kwan	17 September Place	\$270.00	Public Nuisance
07-11-31-7058-00560-0070	Samita Spencer	10 September Place	\$1,175.00	Public Nuisance
07-11-31-7058-00560-0080	Samita Spencer	8 September Place	\$300.00	Public Nuisance
07-11-31-7058-RP0K1-0000	Mpc Lots LLC	Rear of 20 Seton Place	\$675.00	Public Nuisance
07-11-31-7059-00130-0070	Cheng Hai Tan & Anita Oranga	29 Sea Shark Path	\$450.00	Public Nuisance
07-11-31-7059-00130-0070	Cheng Hai Tan & Anita Oranga	29 Sea Shark Path	\$300.00	Public Nuisance
07-11-31-7059-00160-0050	Bruce & Nancy Graff	Right of 1 Sea Swirl Place	\$250.00	Public Nuisance
07-11-31-7059-00260-0210	Brett M Fausey	2 Seathorn Path	\$270.00	Public Nuisance
07-11-31-7059-00510-0190	Benjamin M & Aida B Santos	15 Smollett Place	\$300.00	Public Nuisance
07-11-31-7059-00510-0190	Benjamin M & Aida B Santos	15 Smollett Place	\$450.00	Public Nuisance
07-11-31-7059-00520-0130	Arturo Torres	2 Smollett Place	\$165.00	Public Nuisance
07-11-31-7059-00910-0040	Living Trust of Carolyn T Whitley	1 Seabury Place	\$475.00	Public Nuisance
07-11-31-7059-00940-0040	Raul F & Norma R Garcia	8 Seagull Place	\$150.00	Public Nuisance
07-11-31-7060-00010-0240	SW Property Holdings LLC	Right of 21 Slumber Path	\$250.00	Public Nuisance
07-11-31-7060-00020-0010	SW Property Holdings LLC	Left of 22 Slumber Path	\$300.00	Public Nuisance
07-11-31-7060-00020-0010	SW Property Holdings LLC	Left of 22 Slumber Path	\$150.00	Public Nuisance
07-11-31-7060-00030-0010	SW Property Holdings LLC	Left of 22 Slumberland Path	\$250.00	Public Nuisance
07-11-31-7060-00030-0240	SW Property Holdings LLC	Right of 85 Slumber Meadow Trail	\$250.00	Public Nuisance
07-11-31-7060-00070-0040	SW Property Holdings LLC	11 Slumber Meadow Trail	\$270.00	Public Nuisance
07-11-31-7060-00080-0090	SW Property Holdings LLC	Right of 30 Slumber Path	\$250.00	Public Nuisance
07-11-31-7060-00080-0100	SW Property Holdings LLC	Left of 29 Slumberland Path	\$250.00	Public Nuisance
07-11-31-7060-00100-0030	Angela Navarra Trustee	93 Slumber Meadow Trail	\$270.00	Public Nuisance
07-11-31-7060-00100-0150	SW Property Holdings LLC	Right of 28 Slumberland Path	\$270.00	Public Nuisance
07-11-31-7060-00140-0060	Ella & Boris Rakitin	7 Slingshot Court	\$165.00	Public Nuisance
07-11-31-7060-00150-0020	Lillian Fernandez De Robinson	10 Slingshot Court	\$250.00	Public Nuisance
07-11-31-7060-00260-0090	SW Property Holdings LLC	Right of 17 Sloganeer Trail	\$250.00	Public Nuisance
07-11-31-7060-00270-0010	SW Property Holdings LLC	Left of 23 Sloganeer Trail	\$250.00	Public Nuisance
07-11-31-7060-00280-0070	Lily C Paniagua	23 Slocum Path	\$270.00	Public Nuisance
07-11-31-7060-00280-0140	SW Property Holdings LLC	37 Slocum Path	\$300.00	Public Nuisance
07-11-31-7060-00320-0080	Dora E Higueta	44 Slocum Path	\$270.00	Public Nuisance
07-11-31-7060-00370-0080	Irma Aguilar & Anna Torres	6 Sloganeer Trail	\$300.00	Public Nuisance
07-11-31-7060-00370-0080	Irma Aguilar & Anna Torres	6 Sloganeer Trail	\$300.00	Public Nuisance
07-11-31-7063-00020-0200	Florida Land Trust No 3530 Fortuna Dr, Fla Trust Services LLC Trustee	19 Zoeller Court	\$475.00	Public Nuisance
07-11-31-7063-00260-0090	One Third Construction LLC	17 Ziegfeld Place	\$500.00	Public Nuisance
07-11-31-7063-00420-0050	Yoneh Mizrahi	4 Zeda Place	\$400.00	Public Nuisance
07-11-31-7064-00080-0130	SW Property Holdings LLC	Left of 10 Lladd Court	\$300.00	Public Nuisance
07-11-31-7064-00110-0020	Noemi P Mendoza	60 Llama Trail	\$800.00	Public Nuisance
07-11-31-7064-00120-0040	Sonia P Tolentino	57 Llama Trail	\$1,100.00	Public Nuisance
07-11-31-7064-00200-0120	SW Property Holdings LLC	Right of 8 Lloleeta Path	\$270.00	Public Nuisance
07-11-31-7064-00220-0160	Francis A Kelly Jr & Gail F Kelly	24 Lloyd Trail	\$270.00	Public Nuisance
07-11-31-7064-00220-0170	Francis A Kelly Jr & Gail F Kelly	26 Lloyd Trail	\$450.00	Public Nuisance
07-11-31-7064-00220-0170	Francis A Kelly Jr & Gail F Kelly	26 Lloyd Trail	\$300.00	Public Nuisance
07-11-31-7064-00230-0090	Henry Aguirre & Nelie A Lucero-Aguirre Trustees	13 Lloyd Trail	\$270.00	Public Nuisance
07-11-31-7064-00230-0150	Rosario Leni Alba	12 Llosee Court	\$270.00	Public Nuisance

APPENDIX A

07-11-31-7064-00250-0050	Rose Matulionis & Craig Killman	7 Llowick Court	\$270.00	Public Nuisance
07-11-31-7064-00310-0110	SW Property Holdings LLC	Left of 30 Llestone Path	\$400.00	Public Nuisance
07-11-31-7064-00310-0110	SW Property Holdings LLC	Left of 30 Llestone Path	\$200.00	Public Nuisance
07-11-31-7064-00310-0110	SW Property Holdings LLC	Left of 30 Llestone Path	\$150.00	Public Nuisance
07-11-31-7065-00040-0070	John L & Stephanie J Riso	9 Llovera Place	\$165.00	Public Nuisance
07-11-31-7065-00080-0030	George & Justina Chobor	35 Kankakee Trail	\$800.00	Public Nuisance
07-11-31-7065-00080-0030	George & Justina Chobor	35 Kankakee Trail	\$500.00	Public Nuisance
07-11-31-7065-00080-0050	Andre & Modesta Alcobia	39 Kankakee Trail	\$600.00	Public Nuisance
07-11-31-7065-00080-0050	Andre & Modesta Alcobia	39 Kankakee Trail	\$300.00	Public Nuisance
07-11-31-7065-00080-0050	Andre & Modesta Alcobia	39 Kankakee Trail	\$300.00	Public Nuisance
07-11-31-7065-00160-0100	Ana Elena Gonzalez	7 Kaslo Court	\$500.00	Public Nuisance
07-11-31-7065-00160-0100	Ana Elena Gonzalez	7 Kaslo Court	\$300.00	Public Nuisance
07-11-31-7065-00220-0160	Alejandro & Ernestina Castro	14 Kalamazoo Trail	\$300.00	Public Nuisance
07-11-31-7065-00490-0180	One Third Construction LLC	5 Kathryn Place	\$270.00	Public Nuisance
07-11-31-7065-00510-0040	Roman Galushka	82 Karas Trail	\$500.00	Public Nuisance
07-11-31-7065-00510-0060	Richard K Stewart	78 Karas Trail	\$300.00	Public Nuisance
07-11-31-7065-00510-0060	Richard K Stewart	78 Karas Trail	\$300.00	Public Nuisance
07-11-31-7065-00530-0050	Suat Kim Go	60 Karat Path	\$300.00	Public Nuisance
07-11-31-7065-00550-0170	Jose P Libunao Jr & Carmencita P Libunao	30 Karas Trail	\$400.00	Public Nuisance
07-11-31-7065-00550-0350	Lynette Comach	23 Karat Path	\$1,500.00	Public Nuisance
07-11-31-7065-00560-0010	USAA Federal Savings Bank	31 Karas Trail	\$165.00	Public Nuisance
07-11-31-7065-00560-0010	USAA Federal Savings Bank	31 Karas Trail	\$165.00	Public Nuisance
07-11-31-7065-00610-0070	Norman N Ingram Trustee	23 Karas Trail	\$400.00	Public Nuisance
07-11-31-7081-00230-0170	Doris L Wanamaker	48 Blakemore Drive	\$165.00	Public Nuisance
07-11-31-7081-00230-0170	Doris L Wanamaker	48 Blakemore Drive	\$165.00	Public Nuisance
07-11-31-7081-00230-0170	Doris L Wanamaker	48 Blakemore Drive	\$165.00	Public Nuisance
07-11-31-7081-RP0D1-0000	Mpc Lots LLC	Rear of 59 Blare Drive	\$300.00	Public Nuisance
09-12-31-5117-00000-0010	Palm Coast Medical Arts LLC	180 Pinnacles Drive	\$400.00	Public Nuisance
19-12-31-0650-000C0-0011	Oare Associates LLC	Rear of 6 Zodiac Place	\$400.00	Public Nuisance
19-12-31-0650-000C0-0011	Oare Associates LLC	Rear of 6 Zodiac Place	\$375.00	Public Nuisance
24-12-30-0650-000A0-0010	Oare Associates LLC	Rear of 55 Kashmir Trail	\$400.00	Public Nuisance
24-12-31-4150-00T50-0000	Oare Associates LLC	1 Zonal Court	\$300.00	Public Nuisance
29-10-31-5540-00000-1060	Brandon Howard	15 Old Oak Drive North	\$365.00	Public Nuisance
33-11-31-3061-00000-0010	Toscana Community Association Inc	1 New Water Oak Drive	\$1,000.00	Public Nuisance
41-11-31-4976-00000-004A	Branch Island Walk Associates Lp	250 Palm Coast Pkwy NE	\$2,800.00	Public Nuisance
TOTAL DUE			\$119,075.00	

APPENDIX B

DRAFT NOTICE TO BE PUBLISHED

To Be Published on July 22, 2026

NOTICE OF HEARING TO IMPOSE AND PROVIDE FOR COLLECTION OF NUISANCE ABATEMENT SPECIAL ASSESSMENT

Notice is hereby given that the City Council of the City of Palm Coast will conduct a public hearing to consider the imposition of nuisance abatement special assessments for the provision of nuisance abatement services, facilities, and programs within the municipal boundaries of the City of Palm Coast.

The hearing will be held at 6:00 p.m., or as soon thereafter as can be heard, on September 1, 2026, at the City of Palm Coast Jon Netts Community Wing, 160 Lake Avenue, Palm Coast, Florida, for the purpose of receiving public comment on the proposed assessments. All affected property owners have a right to appear at the hearing and to file written objections with the City Council within 20 days of this notice. If a person decides to appeal any decision made by the City Council with respect to any matter considered at the hearing, such person will need a record of the proceedings and may need to ensure that a verbatim record is made, including the testimony and evidence upon which the appeal is to be made. In accordance with the Americans with Disabilities Act, persons needing special accommodation or an interpreter to participate in this proceeding should contact the City of Palm Coast ADA Coordinator at (386) 986-2570, at least 48 hours prior to the date of the hearing.

The assessment for each parcel of property will be based upon the cost of nuisance abatement for each parcel.

Copies of the Nuisance Abatement Ordinance (Ordinance No. 2010-03), the Resolution (Resolution No. 2010-168), the Nuisance Abatement Initial Assessment Resolution (Resolution No. 2026-XX) and the preliminary Nuisance Abatement Assessment Roll are available for inspection in the City Clerk's office of the City of Palm Coast, located at 160 Lake Avenue, Palm Coast, Florida.

The assessments will be collected on the ad valorem tax bill to be mailed in November 2026, as authorized by section 197.3632, Florida Statutes. Failure to pay the assessments will cause a tax certificate to be issued against the property which may result in a loss of title.

If you have any questions, please contact the City of Palm Coast Code Enforcement Division of the Community Development Department at (386) 986-3764, Monday through Friday between 8:00 a.m. and 5:00 p.m.

The properties to be assessed are as follows:

CITY COUNCIL

CITY OF PALM COAST, FLORIDA

APPENDIX C

* * * * * NOTICE TO PROPERTY OWNER * * * * *

City of Palm Coast
160 Lake Avenue
Palm Coast, FL 32164

«Property_Owners_Name»
«Address_1»
«Address_2»
«City», «StateCountry» «Zip»

CITY OF PALM COAST, FLORIDA

NOTICE OF HEARING
TO IMPOSE AND PROVIDE FOR
COLLECTION OF NUISANCE ABATEMENT
NON-AD VALOREM ASSESSMENTS

NOTICE DATE: July 22, 2026

Tax Parcel «Parcel_ID»
Legal Description: Section «Section» Block «Block» Lot «Lot»
Property Address: «St_» «Property_Address_of_Violation»

*You are receiving this letter because the City has performed **nuisance abatement** services on your property and expended public funds, and the City and taxpayers are entitled by law to be reimbursed.

As required by Section 197.3632, Florida Statutes, and Ordinance No. 2010-03, notice is given by the City of Palm Coast that an assessment for nuisance abatement services, facilities, and programs may be levied on your property for the assessment period of October 1, 2026-September 30, 2027, and future Fiscal Years. The purpose of this assessment is to fund nuisance abatement services within the City of Palm Coast. The total nuisance abatement assessment revenue to be collected within the City of Palm Coast is estimated to be **\$«Invoice_Amt».00** for the Fiscal Year beginning October 1, 2026. The assessment for each parcel or property will be based upon each parcel's location, classification, and the total number of Equivalent Residential Units attributable to that parcel.

The above parcel is classified as Residential

The total number of billing units on the above parcel is 1.

The type of billing units on the above parcel is 1.

The nuisance abatement assessment for the above parcel is **\$«Invoice_Amt».00** for the Fiscal Year beginning October 1, 2026.

A public hearing will be held at **6:00 PM.**, or as soon thereafter as can be heard, on **September 1, 2026** at City of Palm Coast Community Wing, 160 Lake Avenue, Palm Coast, for the purpose of receiving public comment on the proposed assessments. You and all other affected property owners have a right to appear at the hearing and to file written objections with the City Council within 20 days of this notice. If you decide to appeal any decision made by the City Council with respect to any matter considered at the hearing, you will need a record of the proceeding and may need to ensure that a verbatim record is made, including the testimony and evidence upon which the appeal is to be made. In accordance with the Americans with Disabilities Act, persons needing a special accommodation or an interpreter to participate in this proceeding should contact the ADA Coordinator at (386) 986-2570, at least 48 hours prior to the date of the hearing.

APPENDIX C

Unless proper steps are initiated in a court of competent jurisdiction to secure relief within 20 days from the date of the City Council action at the above hearing (including the method of apportionment, the rate of assessment and the imposition of assessments), such action shall be the final adjudication of the issues presented.

Copies of the Nuisance Abatement Ordinance (Ordinance No. 2010-03), the Resolution (Resolution No. 2010-168), the Nuisance Abatement Initial Assessment Resolution (Resolution No. **2026-XX**) and the preliminary Nuisance Abatement Assessment Roll are available for inspection in the City of Palm Coast, Community Development Department, located at 160 Lake Avenue, Palm Coast, Florida.

Both the non-ad valorem assessment amount shown on this notice and the ad valorem taxes for the above parcel will be collected on the ad valorem tax bill mailed in November of each year the assessment is imposed.

Failure to pay the assessments will cause a tax certificate to be issued against the property which may result in a loss of title. **The City of Palm Coast must receive payment by AUGUST 11, 2026 to avoid this payment being collected on your ad valorem tax bill for 2026. “Please send all payments to CODE ENFORCEMENT - CITY OF PALM COAST - 160 LAKE AVENUE - PALM COAST, FL 32164 to ensure that your payment is applied to the correct invoice(s).”**

If there is a mistake on this notice, it will be corrected. If you have any questions, please contact the City of Palm Coast Code Enforcement Division of the Community Development Department at (386) 986-3764, Monday through Friday between 8:00 a.m. and 5:00 p.m.

*** * * * * THIS IS NOT A BILL * * * * ***

City of Palm Coast, Florida Agenda Item

Agenda Date: July 14, 2026

Agenda Item:

Department	COMMUNITY DEVELOPMENT	Amount
Division	PLANNING	Org/Account #
Subject: RESOLUTION 2026-XX APPROVING THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FEDERAL FISCAL YEAR (FFY) 2026 (FY 2026/27) ANNUAL ACTION PLAN		
Presenter: Jacqueline Gonzalez, Site Development Coordinator		
Attachments: 1. Presentation 2. Resolution		
Background: The Community Development Block Grant (CDBG) Program started in 1974 in order to provide funding for housing and community development. Activities or Programs funded by CDBG funds must meet one of the following the National Objectives of the Program: 1) Benefit low- and moderate-income persons (LMI) 2) Prevent or eliminate slum or blight 3) Address urgent community development needs (Emergency) As an entitlement community, the City of Palm Coast will be eligible to receive an annual allocation from the Department of Housing and Urban Development (HUD). Historically, CDBG funds have been used for various community development activities such as: • Housing Programs, • Public Services (Limited to 15% of Grant), • Public Infrastructure/Facilities (In Qualified Areas based on Census or benefits area 51% or greater LMI Area), • Economic Development, and • Planning/Administration/Monitoring of the Program (limited to 20% of allocation). In the City of Palm Coast, CDBG funds have been used to fund the following activities: • Housing rehabilitation of owner-occupied units, • Financial assistance for first-time homebuyers, • Public Services, • Public Infrastructure (Multi-use paths), and		

- Planning/Administration/Monitoring of the program.

In order to receive CDBG funds, an entitlement community is required to complete a Consolidated Plan/Strategic Plan, and Annual Action Plan. The Consolidated Plan is designed to provide a unified vision for community development actions to meet CDBG goals of decent housing, suitable living environment, & expanded economic opportunities. The Strategic Plan is an outlay of expected actions and programs to address City needs as consistent with the national objectives and the Annual Action Plan describes the intended use of CDBG funds over the coming year.

The City is to receive \$481,889.00 in CDBG funds for FFY 2026 (FY 26/27). Consistent with prior years, the following activities are proposed to be funded in the upcoming fiscal year:

- financial assistance to homeowners for home repairs,
- financial assistance for first-time homebuyers,
- provide grant opportunity for public service providers, and
- compliance activities for the CDBG program.

In summary, the proposed allocation for FFY 2026 is as follows:

ACTIVITY	Allocation
Housing Assistance Activities	
Financial Assistance for Home Repair Owner-Occupied Unit	\$299,606
First-time homebuyers Program	\$50,000
Public Service Activities (Max. 15% of annual allocation) -\$72,283	
Public Service Grant Program	\$37,283.00
City Summer Camp Program	\$35,000
Planning and Administration	\$60,000
TOTAL ALLOCATION FOR FFY-2026 (FY 2026/27)	\$481,889.00

Recommended Action:

THE CITIZEN ADVISORY TASK FORCE ASK CITY COUNCIL TO APPROVE THE RESOLUTION FOR THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ANNUAL ACTION PLAN REPORT TO SUBMIT TO HOUSING AND URBAN DEVELOPMENT (HUD)

Community Development Block Grant (CDBG)

Federal Fiscal Year '26 Action Plan

City Council Public Workshop/Public Hearing

July 14, 2026



Action Item – FFY 2026 Action Plan - Background

To receive funding, the following needs to be completed:

Consolidated Plan/Strategic Plan –

Document covers a 5-year period intended to provide a unified vision for community development actions to meet CDBG goals of decent housing, suitable living environment, & expanded economic opportunities

Action Item – FFY 2026 Action Plan - Background

To receive funding, the following needs to be completed:

Annual Action Plan

1 year plan describes actions to occur over the coming year.

Other documents:

Analysis of Impediments to Fair Housing Choice (AI)

Comprehensive Annual Performance and Evaluation
Report (CAPER) – end of year report



Action Item – FFY 2026 Action Plan - Background

Activities **must meet one** of the National Objectives of the Program:

- 1) Benefit low- and moderate-income persons or Area, or
- 2) Prevent or eliminate slum or blight, or
- 3) Address urgent community development needs (Emergency).

Action Item – FFY 2026 Action Plan - Background

CDBG Example Project/Programs

- Housing Related Activities
- Public Services (Limited to 15% of Grant allocation)
- Economic Development
- Infrastructure Improvement (In qualified area or LMI census tracts)
- Planning/Administration/Monitoring for Program (limited to 20% of allocation)

Action Item – FFY 2026 Action Plan

Allocation of funds will continue activities from previous years

- Housing Rehabilitation Activities (including monitoring),
- First-time Homebuyers program
- Allocate maximum allowable amount for Public Service activities (15%) – to be allocated for public service mini-grant & summer camp program
- Allocate funds to cover general administration – compliance with CDBG rules and requirements

Action Item – FFY 2026 Action Plan

ACTIVITY	Allocation
Housing Activities (73%)	
Financial Assistance for Home Repair (Single-family)	\$299,606
First-time Homebuyers Program	\$50,000
Public Service Activities (15%)	
Public Service Grant Program	\$37,283
Summer Camp Program	\$35,000
Planning and Administration	\$60,000
TOTAL ALLOCATION FOR FFY-2026 (FY 2026/27)	\$481,889

Action Item – FFY 2026 Action Plan – Next Steps

- 30-day comment period (June - July)
- City Council Public Workshop (July)
- City Council Public Hearing (July)
- Action Plan Submittal to HUD (August 16 Deadline)

Action Item – FFY 2026 Action Plan

Questions??

Recommendation

Planning Staff recommend to City Council to approve citizen Advisory Task Force reviewed Resolution 2026-XX for the Community Development Block Grant (CDBG) Federal Fiscal Year (FFY) 2026 (FY 2026/27) Annual Action Plan.

RESOLUTION 2026-____
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
FFY 2026 ANNUAL ACTION PLAN (FY 26/27)

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALM COAST, FLORIDA, APPROVING THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM FFY 2026 (FY 26/27) ANNUAL ACTION PLAN; AUTHORIZING THE CITY MANAGER OR DESIGNEE TO EXECUTE THE NECESSARY DOCUMENTS; PROVIDING FOR SEVERABILITY; PROVIDING FOR CONFLICTS, PROVIDING FOR IMPLEMENTING ACTIONS, AND AN EFFECTIVE DATE.

WHEREAS, the City of Palm Coast (the “City”) participates in the U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG) Program as an entitlement jurisdiction; and

WHEREAS, the City has prepared all the necessary documents, notices and forms to participate in the CDBG program; and

WHEREAS, the City Council has adopted a Citizen Participation Plan establishing the policies and procedures to be followed to encourage participation by residents and affected parties in the development of the City’s CDBG programs; and

WHEREAS, the City implemented the policies and procedures of the Citizen Participation Plan to ensure appropriate and adequate citizen participation; and

WHEREAS, the City has completed a five-year consolidated plan (Consolidated Action Plan), which is a required comprehensive planning document in order to receive funding under the CDBG program; and

WHEREAS, the City is required to prepare a one-year action plan (Annual Action Plan) to outline the proposed use of the available CDBG funds for the fiscal year; and

WHEREAS, the FFY 2026 Annual Action Plan establishes a one-year program in compliance with HUD funding allocations and requirements; and

WHEREAS, the Citizens Advisory Task Force (CATF) held a public hearing on June 25, 2026, to hear public testimony of all interested parties regarding the FFY 2026 Annual Action Plan; and

WHEREAS, the CATF has reviewed and recommended that the City Council approve the FFY 2026 Annual Action Plan; and

WHEREAS, the 30-day comment period for the FFY 2026 Annual Action Plan was held from June 25, 2026 to July 24, 2026; and

WHEREAS, the City Council held a public hearing on July 14, 2026, to hear public testimony of all interested parties regarding the FFY 2026 Annual Action Plan.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF PALM COAST, FLORIDA, AS FOLLOWS:

SECTION 1. APPROVAL OF THE ANNUAL ACTION PLAN. The City Council of the City of Palm Coast hereby approves the FFY 2026 Annual Action Plan, as attached hereto and incorporated herein by reference as Exhibit “A.”

SECTION 2. AUTHORIZATION TO EXECUTE. The City Manager, or designee, is hereby authorized to execute the necessary documents.

SECTION 3. SEVERABILITY. If any section or portion of a section of this Resolution proves to be invalid, unlawful, or unconstitutional, it shall not be held to invalidate or impair the validity, force, or effect of any other section or part of this Resolution.

SECTION 4. CONFLICTS. All resolutions or parts of resolutions in conflict with any of the provisions of this Resolution are hereby repealed.

SECTION 5. IMPLEMENTING ACTIONS. The City Manager is hereby authorized to take any actions necessary to implement the action taken in this Resolution.

SECTION 6. EFFECTIVE DATE. This Resolution shall take effect immediately upon adoption by the City Council.

DULY PASSED AND ADOPTED by the City Council of the City of Palm Coast, Florida, on the 21st day of July 2026.

ATTEST:

CITY OF PALM COAST

KALEY COOK, CITY CLERK

MICHAEL NORRIS, MAYOR

APPROVED AS TO FORM AND LEGALITY

MARCUS DUFFY, CITY ATTORNEY

Attachment: Exhibit "A" CDBG Annual Action Plan 2026



COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
FEDERAL FISCAL YEAR {FFY 2026}
{FY 2026-27}
ANNUAL ACTION PLAN

Executive Summary

AP-05 Executive Summary - 24 CFR 91.200(c), 91.220(b)

1. Introduction

As a CDBG entitlement community, the City of Palm Coast is required to submit an Annual Action Plan to direct use of CDBG funds. FFY 2026 is the fifth year of the City's 5-year Consolidated Action Plan (FFY 2022-2026). CDBG funding has previously been programmed for infrastructure improvements to qualified low-moderate income neighborhoods, financial assistance program for home repair for low-moderate income households, a first-time homebuyer's program, public service activities, as well as planning and administration activities. The City intends to continue with activities within one of the categories named above in FFY 2026.

The City serves as the lead agency for administering and implementing projects and programs using CDBG funds. The City has an Interlocal Agreement (ILA) with Flagler County for the administration and implementation of a Joint Housing Program. The ILA has enabled the City and County to partner on the administration of projects using funds from the State Housing Initiative Partnership (SHIP), and in previous years; the Neighborhood Stabilization Program (NSP), and CDBG Small Cities program.

To meet the statutory program goals of decent housing, a suitable living environment, and expanded economic opportunities to benefit low-moderate income persons and households, the City will continue to rely on the objectives, policies, and actions identified in various City documents such as the City Budget, City Capital Improvements Plan (CIP), the City's state mandated Comprehensive Plan, and the Parks Master Plan. Additionally, the City consults with various social service agencies including Flagler County Health and Human Services Department, the Volusia/Flagler Continuum of Care and other non-profit organizations on public service needs (which may be eligible for CDBG funding) as well as data for analysis.

2. Summarize the objectives and outcomes identified in the Plan

This could be a restatement of items, or a table listed elsewhere in the plan or a reference to another location. It may also contain any essential items from the housing and homeless needs assessment, the housing market analysis or the strategic plan.

Overview

To meet the three objectives of providing decent housing, providing a suitable living environment, and expanding economic opportunity; the City developed the following objectives:

Goal 1: Provide Decent Housing:

- **Encourage Reinvestment** by providing financial assistance programs for home repairs to retain housing stock serving low-moderate income families. City will also identify opportunities to expand housing activities without duplicating services provided by other entities.
- **Encourage Home Ownership.** In addition to the rehabilitation program, the city will offer a first-time homebuyer program to promote home ownership for low-moderate income families in Palm Coast.

Goal 2: Sustainable Living Environment:

- **Invest in Capital Projects** that improve the safety and livability of neighborhoods.
- **Expand availability and access** to public services.

Goal 3: For Expanded Economic Opportunities:

- **Identify economic activities** which may be assisted by CDBG funds.

3. Evaluation of past performance

This is an evaluation of past performance that helped lead the grantee to choose its goals or projects.

This is an evaluation of past performance that helped lead the grantee to choose its goals or projects.

The City has received approximately \$3.5 million in CDBG entitlement funds between Program Year (PY) 2018-2023. These funds were used to assist 71 families through the housing rehabilitation program, 418 students to attend the City's summer camp, and to assist 8 first time homebuyers. Additionally, through the non-profit grant program, an additional 345 persons/households received assistance. The beneficiaries of these services include domestic violence victims, or those needing assistance with utility or rent payments.

In FFY 2024 (FY October 1, 2024 to September 30, 2025), the City accomplished the following:

- Provided financial assistance to 4 low- and moderate- income households for home repairs,
- Provided financial assistance to 5 first-time homebuyer households,
- Provided scholarships to 73 low- and moderate- income students to attend the City's summer camp, and
- Finally, 79 persons/households received assistance through the non-profit grant program.

4. Summary of Citizen Participation Process and consultation process

To complete the Annual Action Plan (AAP), the City consulted with various local and regional social service and housing advocate agencies. The City further hosted public workshop/public hearings to discuss the AAP and the proposed activities. In addition to non-profit agencies, the City continuously coordinates with

the adjacent municipalities as well as regional planning agencies such as the Northeast Florida Regional Council, and the Volusia-Flagler Transportation Planning Organization.

5. Summary of public comments

This could be a brief narrative summary or reference an attached document from the Citizen Participation section of the Con Plan.

A summary of public comments opportunities and any comments received are provided as an attachment to this Annual Action Plan.

6. Summary of comments or views not accepted and the reasons for not accepting them

A summary of public comments opportunities and any comments received are provided as an attachment to this Annual Action Plan.

7. Summary

A summary of public comments opportunities and any comments received are provided as an attachment to this Annual Action Plan.

PR-05 Lead & Responsible Agencies – 91.200(b)

1. Agency/entity responsible for preparing/administering the Consolidated Plan

Describe the agency/entity responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
CDBG Administrator		Community Development Department

Table 1 – Responsible Agencies

Narrative (optional)

The City of Palm Coast through the Community Development Department is responsible for administering the CDBG program. Community Development Dept. staff works with other City departments (Finance, Central Services), non-profit organizations, Flagler County to carry out the goals of the Consolidated Plan. As an example, an infrastructure activity may require the coordination of various departments to implement the most cost-efficient project. One department (Stormwater & Engineering) may design and work on the necessary permitting for the project, while the Public Works Dept. does the actual construction. The capacity to coordinate various phases using existing City staff allows the available CDBG funds to be stretched, in essence, the City is providing an in-kind match to the implementation of CDBG activities.

Consolidated Plan Public Contact Information

Jacqueline Gonzalez, Site Development
Community Development Department
160 Lake Ave.
Palm Coast, FL 32164
386-986-3753
jgonzalez@palmcoastgov.com

AP-10 Consultation – 91.100, 91.200(b), 91.215(l)

1. Introduction

The CDBG program mandates the consultation of grant funding recipients with other public and private agencies, state or local social service agencies (for homeless services, child welfare services), adjacent governments, local Continuum of Care (CoC), and Public Housing authorities.

During the course of the administration and implementation of CDBG funded activities, the City continuously coordinates with these various agencies. The City reached out to social service and housing assistance service providers (including the Public Housing Authority) as part of the completion of the Analysis of Impediments to Fair Housing (AI) (The AI was completed and approved by City Council in March 2022). During the completion of the current Consolidated Action Plan (CAP) as well as during the completion of the Annual Action Plan, the City provided notice of public workshops and meetings to discuss the use of CDBG funds.

Provide a concise summary of the jurisdiction's activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(l))

The City works consistently with the Flagler County SHIP program, the City and County have an Interlocal Agreement that allows for the coordination of services and information between the two entities. This coordination assists to minimize the duplication of services. Jointly the City and County is working with local housing authority in redevelopment of area public housing project known as Carver Village by offering administrative support and planning staff advisement with project design and regulation review maximizing redevelopment support. Additionally, the City annually works with Mid-Florida Housing Partnership, the local Association of Realtors, local financial institutions, Bethune Cookman University, Flagler County Housing Authority, local municipalities and the County to host the Annual Flagler County Housing Fair. This annual housing fair targets all families and provides information on available housing assistance programs in the County as well as information on opportunities for homeownership.

As part of the completion of the CAP, mental health, and service agencies are invited to attend the public workshops as well as to provide comments on the drafts of the CAP. The City continuously receives feedback and comment on activities which may be funded through the CDBG program.

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness.

The City of Palm Coast coordinated with the Commission on Homelessness and Housing for Volusia and Flagler Counties (COHH), the Continuum of Care (CoC) responsible for coordinating social service

providers, homelessness outreach, and other services targeted to the population experiencing homelessness in the Flagler/Volusia County region.

The COHH is responsible for conducting the annual count of people experiencing homelessness, identifying the gaps in available housing and services to homeless subpopulations, and strategically planning and organizing the expansion of housing and supportive services to meet the needs.

In 2017, the COHH completed its Strategic Plan for addressing homelessness. The plan was updated in July 2021. The Strategic Plan is built on a foundation of data and input from members of the community and expertise of people on all sides of the issue. It is intended to be overarching, implementable and leads us to the goal of effectively ending homelessness of all types, which is, in reality, fully within our grasp.

The COHH Five-Year Strategic Plan includes the integration of “Opening Doors”, HUD’s Federal Plan to Prevent and End Homelessness, and five separate but interactive strategies identified through Community input into a single plan to reflect our communities and their needs.

1. Enhance Coordinated Entry System
2. Assure the provision of homeless prevention, early intervention services and human services
3. Increase services, retool existing services and enhance the provision of housing services
4. Assure Access to Health Services
5. Assist clients to achieve economic stability

As stated through this document, the City recognizes its limitations to implement social service programs due to limited staffing and financial resources. The City seeks to coordinate and to provide support as appropriate to implement actions to address homeless needs and to prevent homelessness.

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards for and evaluate outcomes of projects and activities assisted by ESG funds, and develop funding, policies and procedures for the operation and administration of HMIS

The City of Palm Coast does not receive ESG funds. The City of Palm Coast receives a limited amount of funding through the CDBG program. The City of Palm Coast recognizes the Commission on Homelessness and Housing for Volusia and Flagler Counties (COHH), as the lead agency in determining how to allocate ESG funds and will provide support and coordinate efforts as necessary.

2. Describe Agencies, groups, organizations and others who participated in the process and describe the jurisdiction’s consultations with housing, social service agencies and other entities

Table 2 – Agencies, groups, organizations who participated

1	Agency/Group/Organization	City of Palm Coast
	Agency/Group/Organization Type	Other government - Local
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Economic Development
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	City of Palm Coast serves the as the lead agency for the planning and administration of the CDBG program. The Community Development Department serves as the lead but consults with other departments such as Recreation and Parks, Utilities, & Stormwater & Engineering Dept. to identify projects and needs that may be funded with CDBG funds.
2	Agency/Group/Organization	Volusia/Flagler County Coalition for the Homeless
	Agency/Group/Organization Type	Services-homeless
	What section of the Plan was addressed by Consultation?	Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Homelessness Strategy
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The Commission on Homelessness and Housing for Volusia and Flagler Counties (COHH) is the lead agency for the Continuum of Care which covers Flagler County. Data and documents from the VFCCH were used in the completion of the Consolidated Action Plan.
3	Agency/Group/Organization	Northeast Florida Regional Council
	Agency/Group/Organization Type	Regional organization
	What section of the Plan was addressed by Consultation?	Economic Development

	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	NEFRC completed the CEDS for the 7 county region in Northeast Florida including Flagler County.
4	Agency/Group/Organization	Flagler County
	Agency/Group/Organization Type	Other government - County
	What section of the Plan was addressed by Consultation?	Housing Need Assessment
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The City coordinated with various departments of Flagler County government to gather data for the completion of the Consolidated Action Plan. Specifically, the Flagler County Social Service Department provided input during the completion of the Analysis of Impediments to Fair Housing (AI). The input was valuable in identifying needs of their clients who are mainly the elderly or veterans. Additionally, the City of Palm Coast and Flagler County have an Interlocal Agreement to provide a Joint Housing Program. Flagler County as the administrator of the state funded SHIP program is consulted to ensure that there is minimal duplication of programs and services between the City and the County.
5	Agency/Group/Organization	Flagler Cares
	Agency/Group/Organization Type	Services - Housing Services-homeless Services-Health
	What section of the Plan was addressed by Consultation?	Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Homelessness Strategy

	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	Flagler Cares is a partner agency with the COHH. As their partner they are a first responder in Flagler County to assist populations who are at risk of becoming homeless. These populations ran the entire gamut of the homeless population and the varying needs that each demographic might need. Data and documents from the Flagler Cares were used in the completion of the Consolidated Action Plan.
6	Agency/Group/Organization	MID FLORIDA HOUSING PARTNERSHIP
	Agency/Group/Organization Type	Services - Housing
	What section of the Plan was addressed by Consultation?	Housing Need Assessment
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The City is a partner with Mid-Florida in providing an annual Housing Fair. The Fair provides information on housing opportunities and housing programs available in Flagler County. The City also has partnered with Mid-Florida Housing to provide free monthly credit counseling, money management, and foreclosure circumvention service to all residence.
7	Agency/Group/Organization	Family Life Center
	Agency/Group/Organization Type	Services-Victims of Domestic Violence
	What section of the Plan was addressed by Consultation?	Housing Need Assessment
	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The City coordinated with Family Life Center through direct conversation about the needs of their clients. Outcomes of this conversation will present a forum to identify potential activities that may be funded through the use of CDBG funds.
8	Agency/Group/Organization	Flagler County Free Clinic
	Agency/Group/Organization Type	Services-Health

What section of the Plan was addressed by Consultation?	Health Care Needs
--	-------------------

	Briefly describe how the Agency/Group/Organization was consulted. What are the anticipated outcomes of the consultation or areas for improved coordination?	The City coordinated with Family Country Free Clinic through direct conversation about the needs of their clients. Outcomes of this conversation will present a forum to identify potential activities that may be funded with CDBG funds.
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Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	Volusia/Flagler County Coalition for the Homeless	The report provides details on responding agencies for different homelessness needs. The gaps identified in the study helps to identify activities which may be funded through the CDBG program with recognition of the limitations in funding and staffing available from Palm Coast.

Table 3 – Other local / regional / federal planning efforts

Narrative (optional)

The City of Palm Coast coordinates with a number of public entities in the implementation of the Consolidated Plan. For housing activities, the City will coordinate with Flagler County (as the SHIP program coordinator and social service provider) on intake and strategies to avoid duplication of services. In addition to housing activities, the City provides notice of upcoming infrastructure projects, if the project is adjacent to a neighboring local government.

During the course of implementation of the Consolidated Plan, the City coordinated with various state agencies to ensure a comprehensive environmental review that meets federal regulations. These state agencies depending on the activity have included: the Department of Environmental Protection, the Division of Historic Resources, the St. Johns River Water Management District, and the Department of Transportation.

AP-12 Participation – 91.105, 91.200(c)

1. Summary of citizen participation process/Efforts made to broaden citizen participation Summarize citizen participation process and how it impacted goal setting

Consistent with CDBG regulations and the City’s Citizen Participation Plan, the City hosted a public workshop and two public hearings on the Annual Action Plan. These public hearings were held on June 24, 2026 with the Citizens Advisory Task Force, and the City Council on July 21, 2026.

Notice for the public meetings were published in the Daytona Beach News Tribune. The notices were also posted on the City’s website.

The Draft FFY 2026 Action Plan was published for a 30-day comment period from June 25, 2026 to July 25, 2026. The plan was also posted on the City’s website and was available by hard copy at City Hall.

Citizen Participation Outreach

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)

Table 4 – Citizen Participation Outreach

Expected Resources

AP-15 Expected Resources – 91.220(c)(1,2)

Introduction

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan \$	Narrative Description
			Annual Allocation: \$	Program Income: \$	Prior Year Resources: \$	Total: \$		
CDBG	public - federal	Acquisition Admin and Planning Economic Development Housing Public Improvements Public Services	481,889.00	0.00	0.00	481,889.00	963,778.00	Any change in the exact amount available will be pro-rated into the particular activity without exceeding the program limits on use of funds for Public Service (15% of allocation) or General Administration (20% of allocation).

Table 5 - Expected Resources – Priority Table

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

The CDBG program does not require a match from non-federal sources. Historically, the City has used in-house staff to provide administrative and planning functions for the CDBG program. Not all of staff time is charged to the CDBG program. Additionally, on past infrastructure projects, the City will use in-house staff to design and construct the project. CDBG funds are used to purchase construction materials only.

The City also coordinates with Flagler County on the state funded State Housing Initiatives Partnership (SHIP) program. The SHIP program is another funding source to address affordable housing needs through home-repair, homeownership, or emergency funding activities.

Additionally, CDBG funds are made available for public services such as rental assistance, and emergency services for domestic violence victims. Partnerships with local non-profits which provide is an important means of using CDBG funds to implement public services since the City does not have a department or office to implement such programs.

If appropriate, describe publicly owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

The City does not anticipate using publicly owned land or property to address needs identified in the plan.

Discussion

The only anticipated resources during the completion of this Action Plan are the allocation from HUD. Any program income received during the year will be programmed for housing activities with up to 15% available for public services.

Annual Goals and Objectives

AP-20 Annual Goals and Objectives

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	Provide Housing Assistance	2022	2026	Affordable Housing		Housing Programs	CDBG: \$349,606.00	Homeowner Housing Added: 2 Household Housing Unit Homeowner Housing Rehabilitated: 4 Household Housing Unit
2	Provide Public Service Assistance	2022	2026	Non-Homeless Special Needs		Public Service	CDBG: \$72,283.00	Public service activities other than Low/Moderate Income Housing Benefit: 103 Persons Assisted
3	Maintain Compliance with CDBG Rules and Regulation	2022	2026	Monitoring compliance			CDBG: \$60,000.00	Other: 1 Other

Table 6 – Goals Summary

Goal Descriptions

1	Goal Name	Provide Housing Assistance
	Goal Description	Encourage Home Ownership and Reinvestment by providing financial assistance programs for home repairs to retain the affordable housing stock. This goal also aims to promote homeownership by providing financial assistance in the form of down-payment or closing costs to a first-time homebuyer. The City will also identify opportunities to expand housing activities without duplicating services provided by other entities.
2	Goal Name	Provide Public Service Assistance
	Goal Description	The goal of this activity is to expand the availability of public services. The public services will be made available to income qualified residents who meet the intended demographic profile of program (i.e. student, domestic violence victim). Providing public services will be provided directly through City programs such as summer camp, or through a non-profit public service provider using available CDBG funds.
3	Goal Name	Maintain Compliance with CDBG Rules and Regulation
	Goal Description	Maintain compliance through monitoring of CDBG activities with the assistance of a grant compliance consultant. Installation of software to assist staff with regulatory compliance.

Projects

AP-35 Projects – 91.220(d)

Introduction

The City of Palm Coast intends to carry-out activities which are consistent with previous activities funded by the CDBG program. Specifically, these projects include: owner-occupied housing rehabilitation, the summer camp scholarships, grant program for non-profit organizations, and general planning, administration, and monitoring. CDBG funds have also been used previously on infrastructure projects and a first-time homebuyers program. Although not funded within the upcoming year. These activities may again be funded when the need arises.

Projects

#	Project Name
1	Housing Rehabilitation
2	First-time Homebuyer Assistance Program
3	Public Service Mini-grant Program
4	Summer Camp
5	Planning, Administration, and Monitoring of CDBG Program and Activities

Table 7 - Project Information

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

The data in the needs assessment and market analysis prepared for the Consolidated Action Plan indicate that there is an aging housing stock in the City along with a population that continues to be more elderly than the state average. This data indicates the need to continue to address the preservation of the existing units currently occupied by low-moderate income households. Staff has found historically that the beneficiaries of the housing rehabilitation program have tended to be mainly single-person households with the head of household over 62 and predominantly female.

Additional input into priorities came from recommendations of the advisory committee as well as through the consultation and public input process.

The following are identified as obstacles to meeting underserved needs:

- The primary obstacle to meeting underserved needs is the limited financial resources available to address identified priorities.
- The City will continue to have a significant population over the age of 65, the need for increased supportive services for the elderly population (especially those on a fixed income) is significantly

impacted by a downturn in the economy. Again, the limited resources available to the City place a significant obstacle in providing for the needs of the elderly.

- As the City's housing stock and neighborhoods begin to age, additional resources will be needed to prevent the dilapidation of neighborhoods.
- Home prices are out of reach for many households, the required down-payment and closing costs for a home buyer presents a significant obstacle for many of these households. Financial assistance to qualified households in the form of down payment or closing costs can provide the difference in reaching home affordability.

AP-38 Project Summary
Project Summary Information

1	Project Name	Housing Rehabilitation
	Target Area	
	Goals Supported	Provide Housing Assistance
	Needs Addressed	Housing Programs
	Funding	CDBG: \$299,606
	Description	CDBG funds will be used to provide financial assistance to repair owner-occupied housing units for qualified beneficiaries.
	Target Date	9/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	The program has a maximum assistance limit of \$80,000 (unless approved for more by the governing body). Based on maximum allocation of \$80,000, an estimated 4 households may receive assistance through the program.
	Location Description	The activity will be available citywide. The homes that will receive assistance will likely be on a single-family subdivision.
2	Planned Activities	Funding availability will be announced to provide all potential applicants with opportunity to qualify and participate. The City hosts a workshop as an opportunity for all potential participants to receive more information and ask questions regarding the housing rehabilitation program. Each applicant will need to be qualified (review of household income and housing ownership).
	Project Name	First-time Homebuyer Assistance Program
	Target Area	
	Goals Supported	Provide Housing Assistance
	Needs Addressed	
	Funding	CDBG: \$50,000
	Description	CDBG funds will be used to assist first-time homebuyers with down-payment and closing costs towards the purchase of a home.
	Target Date	9/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	It is estimated that up to two families may receive assistance through this program. Historically, typical assistance has ranged between \$10,000 to \$20,000.
	Location Description	This activity is available citywide.

	Planned Activities	Applicants for the program must go through the qualification process while securing a mortgage with a lender. The City uses a consultant to assist with the income verification and qualification process for participants.
3	Project Name	Public Service Mini-grant Program
	Target Area	
	Goals Supported	Provide Public Service Assistance
	Needs Addressed	Public Service
	Funding	CDBG: \$37,283.00
	Description	Funding is made available to governmental or non-profit organizations to provide public service assistance to qualified residents.
	Target Date	9/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	An assumption of \$700/beneficiary will result in providing assistance to approximately 49 persons or households.
	Location Description	Available to all residents of the City of Palm Coast.
	Planned Activities	Issue a Notice of Funding Availability to solicit potential applications. Review applications and identify qualified activities. Monitor (with assistance of consultant grant monitor) activities using grant funds.
4	Project Name	Summer Camp
	Target Area	
	Goals Supported	Provide Public Service Assistance
	Needs Addressed	Public Service
	Funding	CDBG: \$35,000.00
	Description	Funding is provided to provide a stipend to eligible students to attend the City of Palm Coast summer camp program.
	Target Date	9/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	Based on an assistance amount of \$700/student, approximately 50 students will receive assistance. The students will be from households that meet the low-moderate income threshold to receive financial assistance.
	Location Description	The assistance is available to all elementary to middle-school students who live within the municipal boundaries of Palm Coast.

	Planned Activities	The City of Palm Coast Parks and Recreation Dept. will announce the availability of summer camp and the availability of financial assistance to attend summer camp. The Parks Dept. will review application and proceed to review the income qualifications of participants who are seeking financial assistance. Attendees of the summer camp participate in various recreational and arts and cultural activities on a typical day at camp.
5	Project Name	Planning, Administration, and Monitoring of CDBG Program and Activities
	Target Area	
	Goals Supported	Maintain Compliance with CDBG Rules and Regulation
	Needs Addressed	Housing Programs Public Service
	Funding	CDBG: \$60,000.00
	Description	Activities will include public outreach (advertising, public notice) regarding the availability of assistance through the CDBG programs. This project includes the City's participation in the community-wide Fair Housing event. \$25,000 allocated to the initial purchase of the neighborly program to allow efficiency with online application process for rehab and First-time home buyers program and CDBG Program Monitoring and activities. \$4,000 annual user license fee would occur. 2028 add Idis Hud interaction program of \$3,000. With annual license of \$500.00.
	Target Date	9/30/2027
	Estimate the number and type of families that will benefit from the proposed activities	This activity is to ensure compliance of all activities with CDBG rules and guidelines.
	Location Description	Funds are available for use where CDBG activities occur.
	Planned Activities	Funds are typically used for advertisement of funding availability for the various programs (housing rehabilitation, first-time homebuyer, summer camp, public service grants). Funding is also used for publication of public notices for public workshops and public hearings for the required CDBG documents. These planned activities are intended to ensure compliance with CDBG rules and guidelines.

AP-50 Geographic Distribution – 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

The City has not identified a specific geographic area where assistance will be directed due to low-income or minority concentration. It is important to note however that Census Tracts/Block Groups which have greater than 51% low-moderate income households may qualify for the use of CDBG funds, if the project has an areawide benefit. The City through the course of preparing the Annual Action Plan may identify infrastructure projects within low-moderate income census tracts and elect to fund qualified infrastructure projects with CDBG funds.

Geographic Distribution

Target Area	Percentage of Funds

Table 8 - Geographic Distribution

Rationale for the priorities for allocating investments geographically

The City has not created a priority for allocating investments geographically in a specific area of the City. The housing program to be funded with CDBG funds will be available Citywide and will be available to benefit low-moderate income households. As described above, the City may target funds for an infrastructure project within a Low-Moderate Income census tract if the opportunity arises.

Discussion

See discussion above.

Affordable Housing

AP-55 Affordable Housing – 91.220(g)

Introduction

The City has not identified a specific geographic area where assistance will be directed due to low-income or minority concentration. It is important to note however that Census Tracts/Block Groups which have greater than 51% low-moderate income households qualify for the use of CDBG funds, if the project has an areawide benefit. The City through the course of preparing the Annual Action Plan may identify infrastructure projects within low-moderate income census tracts and elect to fund qualified infrastructure projects or qualified activities with CDBG funds.

One Year Goals for the Number of Households to be Supported	
Homeless	0
Non-Homeless	6
Special-Needs	0
Total	6

Table 9 - One Year Goals for Affordable Housing by Support Requirement

One Year Goals for the Number of Households Supported Through	
Rental Assistance	0
The Production of New Units	0
Rehab of Existing Units	4
Acquisition of Existing Units	2
Total	6

Table 10 - One Year Goals for Affordable Housing by Support Type

Discussion

As previously stated the City has not identified any specific geographic areas for targeted use of CDBG funds. However, consistent with CDBG National Objectives, activities or projects may be funded in low-moderate income Census Tracts, Block Groups if the activity or project provide an areawide benefit.

The CDBG activities to be undertaken supports the City's Affordable Housing goals through the following:

1. assisting a low-moderate income household keep their home up to standard building code or to make modifications that will allow the homeowner to stay in their home (i.e. addressing accessibility issues).
2. provide financial assistance to a low-moderate income household to purchase a home. It is estimated that the FFY2025 funds will assist four (4) households through housing rehabilitation and two (2) households with down-payment assistance to purchase a home.

AP-60 Public Housing – 91.220(h)

Introduction

There are currently no public housing units managed by a Housing Authority within the City of Palm Coast.

Actions planned during the next year to address the needs to public housing

There are currently no public housing units managed by a Housing Authority within the City of Palm Coast. The City in the past has consulted with the Flagler County Housing Authority on the voucher program and the need for additional rental properties in the City of Palm Coast. This consultation has been necessitated by citizen enquiries to the City regarding Section 8 Housing Choice Voucher program (the Flagler Housing Authority administers the voucher program for Flagler and Clay Counties). The second reason for consultation is coordination of information regarding new rental projects in the City. The Housing Authority staff has relayed information to the City that at times, their clients have difficulty finding rental units to accommodate the vouchers. The City will continue the coordination efforts and provide information regarding the Flagler Housing Authority and their services through social media or other platforms.

Actions to encourage public housing residents to become more involved in management and participate in homeownership

There are currently no public housing units managed by a Housing Authority within the City of Palm Coast.

If the PHA is designated as troubled, describe the manner in which financial assistance will be provided or other assistance

There is no Public Housing Authority (PHA) operating within the boundaries of the City of Palm Coast.

Discussion

Although the Flagler Public Housing Authority (PHA) does not operate any units within the City of Palm Coast, the City coordinates with the PHA. This coordination and collaboration include the PHA attending the Housing Fair. Also, the City has reviewed and certified that the PHA housing Plan is consistent with the City's CDBG Consolidated Action Plan.

AP-65 Homeless and Other Special Needs Activities – 91.220(i)

Introduction

Due to limited funding availability and staff, the City does not directly provide services to address the homeless and other special needs activities. However, the City is committed to coordinating and consulting with the efforts of the area Continuum of Care and other social service agencies who provide assistance to the homeless and special needs population.

Describe the jurisdictions one-year goals and actions for reducing and ending homelessness including

Reaching out to homeless persons (especially unsheltered persons) and assessing their individual needs

As previously stated, the City does not provide direct outreach to the homeless population. As reported in the VFCCH 2021 Gaps and Needs Assessment Report, direct street outreach is facilitated by the Volusia Flagler County Coalition for the Homeless, Inc., SMA Healthcare's PATH Outreach program, Changing Homelessness SSVF (Supportive Services for Veteran Families) program, the VA (Veterans Administration), The Neighborhood Center of West Volusia and Flagler Cares.

Flagler Cares is a broad, county-wide initiative to expand the safety net for Flagler citizens in need, to build a coordinated system of social, financial and health services, and to decrease societal and personal costs by providing services as efficiently as possible. Flagler Cares provides outreach to at risk of homelessness individuals and families and coordinates with the CoC through the Coordinated Entry process for linkage to Prevention, Rapid Rehousing and Permanent Supportive Housing solutions.

Addressing the emergency shelter and transitional housing needs of homeless persons

As previously stated, due to limited funding and institutional capacity, the City does not intend to carry out activities directly to provide emergency shelter and transitional housing needs of homeless persons. However, the City is committed to coordinating and consulting with agencies that provide a direct response to addressing the needs of the homeless population. Additionally, the City partners with a local non-profit, Flagler County and other local governments to open and operate a cold-weather shelter when overnight temperatures fall below 40 degrees.

Helping homeless persons (especially chronically homeless individuals and families, families with children, veterans and their families, and unaccompanied youth) make the transition to permanent housing and independent living, including shortening the period of time that individuals and families experience homelessness, facilitating access for homeless individuals and families to affordable housing units, and preventing individuals and families who were

recently homeless from becoming homeless again

As previously stated, due to limited funding and institutional capacity, the City does not intend to carry out activities to address homeless programs that provide assistance for households that make the transition to permanent housing and independent living. However, the City is committed to coordinating and consulting with agencies that provide a direct response to addressing the needs of the homeless population.

The City acknowledges that the VFCCH and other organizations, have resources available as well as an organizational structure that is ready to respond and provide assistance to address needs of the homeless population.

Helping low-income individuals and families avoid becoming homeless, especially extremely low-income individuals and families and those who are: being discharged from publicly funded institutions and systems of care (such as health care facilities, mental health facilities, foster care and other youth facilities, and corrections programs and institutions); or, receiving assistance from public or private agencies that address housing, health, social services, employment, education, or youth needs.

See response to previous item.

Discussion

AP-75 Barriers to affordable housing – 91.220(j)

Introduction:

The City of Palm Coast is committed to creating safe, diverse, and affordable housing for all its residents. The primary goal of this commitment is to promote the City as a desirable and sustainable place to live, work, and play.

As discussed through this document and within the Analysis of Impediments to Fair Housing (completed in March 2022), the lack of a diverse housing supply is a challenge that can directly impact the availability of affordable housing. The low supply of rental housing presents a challenge for households to have a housing choice.

As provided in data in the Consolidated Action Plan, 78.5% of renter households earning less than 80% of Area Median Income (AMI) are cost-burdened compared to 47% of all renter households. Similarly, 52.4% of owner households earning less than 80% of AMI are cost burdened compared to all owner households (25% cost burdened).

The data provided also indicates that renter-households are more impacted by affordability than owner households.

Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

The City in conjunction with Flagler County reviews affordable housing incentives provided as part of the State Housing Initiatives Partnership (SHIP) program. The SHIP program relies on state funds to fund various affordable housing activities such as rehabilitation, homebuyer assistance, new construction assistance.

The review of the incentives is intended to develop recommendations to implement incentives for making housing more affordable. The review examines state identified incentives such as increased densities, flexibility in road design, lot sizes, setbacks, or other development standards that may reduce the cost of building a home.

In addition to the joint City-County review, the recent update of the City's Comprehensive Plan creates a policy that will lead to the completion of a study that will identify appropriate for implementation in the City of Palm Coast. These incentives go beyond affordability in that the study will look at the various life stages of the many households in the City (i.e. young families, new college graduates, etc.) to create a

variety of housing opportunities, no matter what life stage a household may be in.

Finally, it is recognized that there are pending changes in state legislation that may mandate a City to implement different housing opportunities through Accessory Dwelling Units, or Bonus density. Although these initiatives were not passed by the Florida legislature, it is likely they will continue to be presented for discussion in the future by the state legislature.

AP-85 Other Actions – 91.220(k)

Introduction:

In recognition of the City's limited capacity to provide assistance for social service activities, the City seeks to partner with and support existing agencies to provide the assistance needed by segments of the population not covered by direct City activities. The City will consider the use of CDBG or other available funds to assist social service providers to implement activities. Additionally, the City as appropriate will coordinate with social service agencies through on-going data exchange or consultation.

Actions planned to address obstacles to meeting underserved needs

As stated throughout this document, the City recognizes its limitations in addressing the underserved needs within the community. The primary obstacle to meeting underserved needs is sufficient resources to meet the needs identified in the outreach conducted for this Action Plan. Addressing all housing, homeless, and community developments needs is a difficult task due to lack of funding. The City will utilize all possible resources and will attempt to secure additional sources of financing as appropriate over the course of the program year to meet underserved needs. These actions are done with full recognition that the Flagler County Health and Human Services Dept. is the main governmental source of providing social services, and that other agencies such as Flagler Cares and Family Life Center provide vital services in the community that are not provide by a local governmental agency.

Over the timeframe covered by this Consolidated Plan and Annual Action Plan, the following actions will take place in an effort to address obstacles to meeting the underserved needs:

- Continue to develop and nurture relationships with stakeholders (social service providers, clients) in an effort to better identify needs.
- Enhance the level of coordination among stakeholders to maximize outputs and deliver more efficient and effective services. For the City, this can be as simple as directing a resident/citizen to an agency who may be able to help address their need.

Actions planned to foster and maintain affordable housing

The City will foster and maintain affordable housing through the use of its CDBG funds by continuing to implement the Housing Rehabilitation Program, and the First-time Homebuyers Program. The City has limited resources to implement other affordable housing activities, but other opportunities are available through the State Housing Initiatives Partnership (SHIP) program which is administered and managed by Flagler County. Other assistance available through the SHIP program include Roof Replacement, Barrier

Free Modification for Seniors, and Disaster Assistance.

Actions planned to reduce lead-based paint hazards

As part of the Housing Rehabilitation Program, the City implements testing to ensure that CDBG program assisted housing rehabilitation activities undergo a lead paint assessment when appropriate based upon the age of the structure. If lead paint is detected, the City undertakes all required measures to mitigate and/or remove lead-based paint where it exists. The City procures certified providers of lead paint testing, abatement and clearance testing.

The City will continue to test all houses built prior to 1978 if rehabilitated under the owner-occupied rehabilitation program for lead-based paint and, if lead-based paint is found, the City will incorporate the necessary mitigation work into the rehabilitation work and clearance tests to indicate the home is safe before allowing homeowner to occupy the home.

Actions planned to reduce the number of poverty-level families

As previously stated, the City recognizes the limitations available to provide technical assistance or financial assistance to address poverty within the context of this Consolidated Action Plan. However, it should be noted that an overarching goal of this plan would be to benefit the greatest number of people to the greatest extent possible with the available resources.

The City will coordinate with various providers whose mission has been identified as the most beneficial to residents and to assisting families in need. As stated above, through the CDBG program, a City provides technical assistance and through the CDBG funds makes funding available (through a grant program) to agencies that provide public services to address the needs of persons in poverty. These agencies may typically provide services to homeless and non-homeless special needs populations, as well as low- and moderate-income families. These services may include housing, assistance with behavioral health, and other assistance to promote self-sufficiency.

In light of the statement provided above, the City through its CDBG program does provide assistance to assist households below the low/moderate income threshold and or take the first step to building self-sufficiency. These activities include:

- Providing a summer camp scholarship program that assists low-moderate income students/households, and
- Providing financial assistance to low-moderate income families to purchase a home.

Actions planned to develop institutional structure

The City of Palm Coast Community Development Department serves as the lead entity in carrying out the

Consolidated Plan along with the assistance of consultants. Activities completed in the past using CDBG funds have included assistance from the City's Public Works Dept., Stormwater and Engineering Dept. The City has developed sufficient capabilities for implementing and administering programs in-house and continues to foster agency coordination. The City recognizes that collaboration between local, county, and non-profit agencies is important in successfully carrying out the goals and objectives identified in the Consolidated Plan and addressing community needs.

The City recognizes that continuing to build a structured service delivery systems is critical to the long-term success of community development efforts in the City. These systems assist in proper targeting of resources, efficient use of those resources, and hopefully a meaningful change in the number of poverty-level families in the City. The City of Palm Coast will continue to engage in coordination efforts between governmental and non-governmental agencies operating within the City, and continued support for institutional efforts to address long-term challenges in the region.

Although a range of services are available in the community, including homeless prevention services, health services, crime-victim assistance and supportive services, there is recognition that the demand is always greater than the assistance available. These programs are provided by nonprofit organizations and Continuum of Care (CoC) member agencies.

Therefore, the City will support the following steps to develop institutional structure:

- Participate in training opportunities available to City staff
- Provide technical assistance when staff has the capacity, and
- Provide financial assistance, as appropriate or when available.

Actions planned to enhance coordination between public and private housing and social service agencies

The City is committed to ensuring that there is coordination between public and private housing and social service agencies. The Community Development Department as the lead administrator for the CDBG Block Grant is essential to ensure that on-going coordination and opportunities for cooperation are not missed.

The City will:

- Continue coordination with the County on available housing programs (SHIP and CDBG), and
- Continue coordination with service agencies such as Flagler County Health and Human Services Dept., the Volusia-Flagler Coalition for the Homeless, Flagler Cares, Family Life Center, or other service agency during the formulation of the CDBG Annual Action Plan.

The coordination efforts above are in recognition that these agencies play a key role in delivering services to the public and providing programs essential to the community such as homeless services, emergency services, youth programs, elderly programs, and special needs services. Additionally, these agencies

provide partnership opportunities for the use of CDBG funds for public service activities.

Discussion:

Program Specific Requirements

AP-90 Program Specific Requirements – 91.220(l)(1,2,4)

Introduction:

The activities identified in the FFY 2026 Action Plan are consistent with activities carried out in previous CDBG program years. The City does not anticipate any program income at this time. However, it should be noted that program income from the Neighborhood Stabilization Program (NSP) may be used and administered as part of the CDBG program. Should any income from the NSP program come to the CDBG program it will be allocated to housing activities funded by the CDBG program. Any other income will be used mainly for housing activities with up to 15% being used for public service activities.

Community Development Block Grant Program (CDBG)

Reference 24 CFR 91.220(l)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed	0
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan.	0
3. The amount of surplus funds from urban renewal settlements	0
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan	0
5. The amount of income from float-funded activities	0
Total Program Income:	0

Other CDBG Requirements

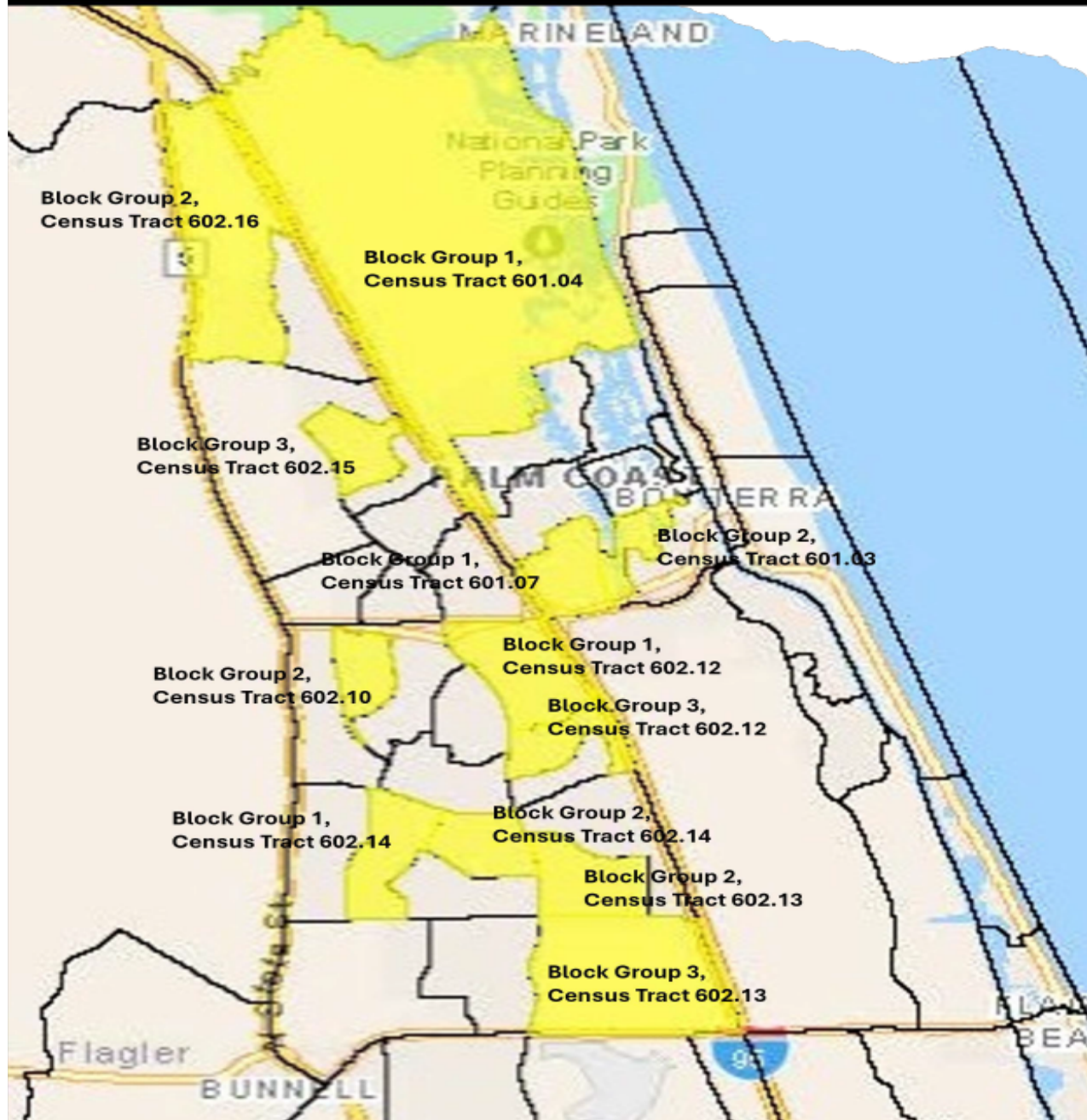
1. The amount of urgent need activities	0
2. The estimated percentage of CDBG funds that will be used for activities that benefit persons of low and moderate income. Overall Benefit - A consecutive period of one, two or three years may be used to determine that a minimum overall benefit of 70% of CDBG funds is used to benefit persons of low and moderate income. Specify the years covered that include this Annual Action Plan.	70.00%

The overall benefit will cover the period from FFY 2022 to FFY 2026.

Attachments

City of Palm Coast – Low-Moderate Income Areas

Source: LMISD by Block Group, US Housing and Urban Development



The City of Palm Coast is considered an Exception Grantee. This is due to City of Palm Coast having few Census Tract Block Groups (less than 25% of Census Tract Block Groups) in which 51 percent of the residents are low- and moderate-income. CDBG rules authorize an exception criterion for such grantees to be able to undertake area benefit activities. Specifically, section 105(c)(2)(A)(ii) of the Housing and Community Development Act of 1974, as amended, states that an activity shall be considered to principally benefit low and moderate income persons when "the area served by such activity is within the highest quartile of all areas within the jurisdiction of such city or county in terms of the degree of concentration of persons of low and moderate income." The threshold for the highest quartile in the City of Palm Coast is 48.6%, therefore, all Census Tract Block Groups above this threshold may qualify for CDBG assistance if the activity will benefit all the residents of a primarily residential area where at least 48.6% of the residents are low- and moderate-income persons. Such area-benefit activities include things such as parks, neighborhoods, facilities, community centers and streets. This map includes all Census Tract Block Groups meeting the 48.6% threshold.

City of Palm Coast, Florida Agenda Item

Agenda Date: July 14, 2026

Agenda Item: E.5

Department	COMMUNITY DEVELOPMENT	Amount
Division	PLANNING	Org/Account #
Subject:	PRESENTATION - COMMUNITY DEVELOPMENT BLOCK GRANT RECOMMENDED UPDATES	
Presenter:	Jacqueline Gonzalez, Site Development Coordinator	
Attachments:	1. Presentation	
Background:	Presentation of recommended updates to CDBG program by Citizen Advisory Taskforce (CATF) and City Council.	
Recommended Action:	FOR PRESENTATION ONLY	

Community Development Block Grant (CDBG)

Staff Updates

City Council Public Workshop/Public Hearing

July 14, 2026



CDBG-Updates(In Progress)

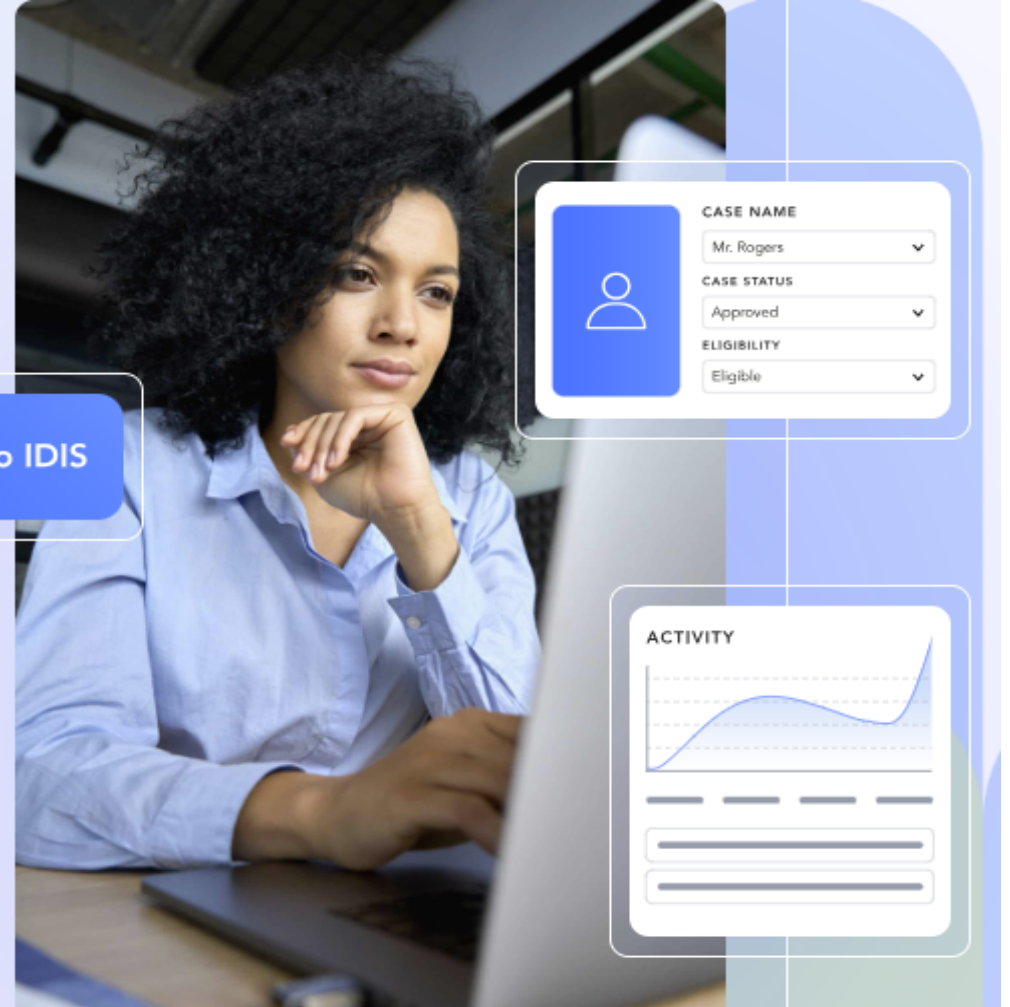


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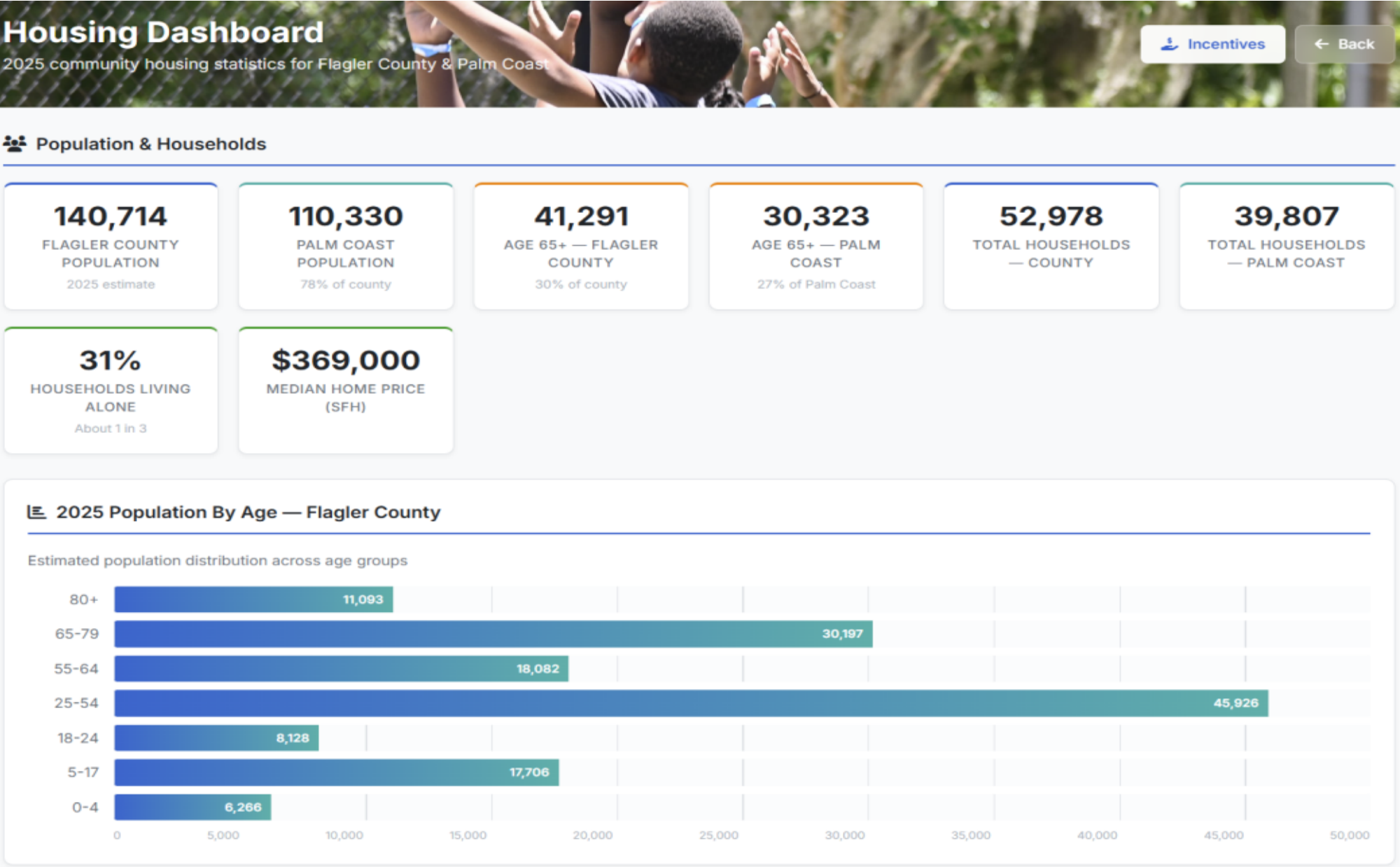
 Sync to IDIS



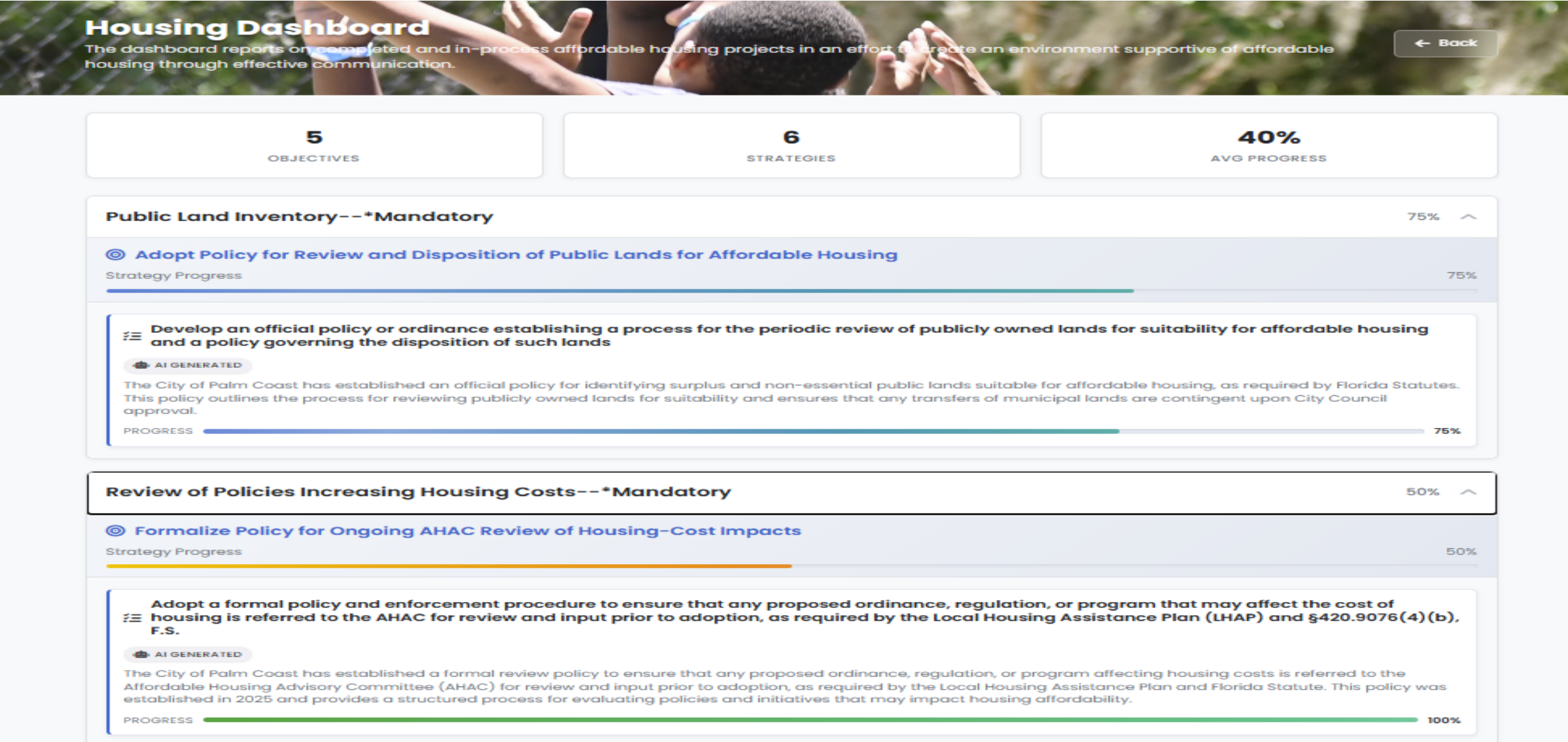
[IDIS Integration Demo](#)



CDBG-Update Website (Completed)



CDBG-Update Website (Completed)



CDBG-Updates (Completed)

Community Land Trust Certification

City of Palm Coast staff have earned certification through the Community Land Trust Institute, sponsored by the Florida Housing Coalition.

The certification provided comprehensive training on Community Land Trust (CLT) best practices, governance, and strategies for effective collaboration between local governments and CLT organizations. As certified participants, staff are also eligible to engage in the Certification Technical Assistance (Cert-TA) Cohort, which offers advanced implementation support and peer collaboration opportunities.

Staff will further expand their knowledge and professional network by participating in the 2026 Southeastern CLT Summit during the Florida Housing Conference this August.





CDBG-Updates (completed)

CPD All Grantee Meeting – Jacksonville Field Office

City staff on June 2nd attended the Jacksonville Field Office Community Planning and Development (CPD) All Grantee Meeting, which provided important updates on HUD program administration, financial management, compliance requirements, environmental reviews, grant closeouts, and upcoming reporting deadlines. The meeting also included guidance on CDBG and HOME program requirements, fund timeliness, audit submissions, and best practices to support effective grant management and regulatory compliance.

Presentations were provided by Jacksonville Field Office leadership, program managers, senior CPD representatives, financial analysts, and HUD staff. The meeting concluded with a question-and-answer session, resource sharing, and closing remarks from CPD leadership.

The information provided will assist grantees in maintaining compliance, improving program administration, and ensuring the timely expenditure of federal housing and community development funds.

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	JULY 18	Unlocking Financial Stability: The Real Benefits of Owning a Home Explore the financial, personal, and community benefits of homeownership and how owning a home can support long-term wealth building.
	AUGUST 15	Credit Readiness & Budgeting Strategies to improve credit scores, reduce debt, manage household finances, and prepare for mortgage qualification.
	SEPTEMBER 19	Property Taxes & Exemptions Learn about property taxes, homestead exemptions, portability, and the tax appeal process.
	OCTOBER 17	Foreclosure Prevention Understand early intervention strategies, loss mitigation options, loan modifications, and available resources to help homeowners avoid foreclosure.
	NOVEMBER 21	Insurance & Disaster Readiness Navigate homeowner insurance coverage and learn how to prepare for, respond to, and recover from natural disasters.
	DECEMBER 19	Basic Home Maintenance Essential home maintenance skills and preventative measures to protect your property and avoid costly repairs.
	JANUARY 16	Housing Mobility Learn how to search for housing using vouchers, identify available resources, and communicate effectively with landlords.
	FEBRUARY 20	Tenant Rights Understand lease agreements, eviction procedures, habitability standards, fair housing protections, and security deposit requirements.
	MARCH 13	Deed Theft & Heirs Property Learn how to identify property scams, protect property ownership rights, and preserve generational wealth through estate planning.
	MAY 15 OR MAY 22	What Tax Refund Scams Look Like & Using Your Refund to Support Housing Goals Recognize common tax refund scams, protect your finances, and learn how to use tax refunds strategically for housing and financial stability.
	JUNE 12	New Property Tax Exemption Law: What It Means for You Review proposed property tax exemption changes, voter considerations, and potential impacts on homeowners and local services.
	JULY 17	Housing Empowerment Series Graduation & Homeownership Success Strategies A recap of key lessons learned throughout the series, featuring resources, success stories, and next steps toward housing and financial goals.



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CDBG-Updates

Questions

City of Palm Coast, Florida Agenda Item

Agenda Date: July 14, 2026

Agenda Item: J.1

Department CITY CLERK Division CITY CLERK	Amount Org/Account #
Subject: AGENDA WORKSHEET AND CALENDAR	
Presenter:	
Attachments: 1. Agenda Worksheet 2. Calendar	
Background:	
Recommended Action: AGENDA WORKSHEET AND CALENDAR	

	July 21, 2026 Business Meeting (9 a.m.)	PRESENTER
Proclamation	Water Quality	Council
Appointments	Code Enforcement Board/ Planning/VFPB	Cook
Resolution	Westward Expansion Abandonment of DRI	Papa/Nguyen
Resolution	CRA Purchase and Sale of 8.5 Acres	Smith/McKinney
Resolution	Urban Tenant Grant Update	Zobler
Resolution	Adopt Proposed Millage Rate (TRIM Rate)	Financial Services
Resolution	Initial Nuisance Abatement	Grossman
Resolution	City-Wide Electrical and Low Voltage Services	Akins
Resolution	CDBG Action Plan	Gonzalez
Resolution	Water Quality Assessment	Roche
Resolution	Naming of Public Facilities	Hirst
	July 28, 2026 Special Budget Workshop (1 p.m.)	PRESENTER
Presentation	Proposed Water and Wastewater Utility, Stormwater, Collection and Sanitation, IT Enterprise & Building Fund Operating Budgets	Financial Services
	August 4, 2026 Business Meeting (6 p.m.)	PRESENTER
Ordinance 1st	Western Parcel Annexation	Nguyen/Papa
Ordinance 1st	Westward Expansion Annexation City Owned Property	Nguyen/Papa
Ordinance 1st	Western Parcel FLUM	Nguyen/Papa
Ordinance 1st	Western Parcel MPD	Nguyen/Papa
Resolution	Work Order with Connect Consulting for West Well Field Test Boring	Roche/Roussell
Resolution	Hydraulic Modeling	Roche
Resolution	Water Supply Plan	Roche
	August 11, 2026 Workshop Meeting (9 a.m.)	PRESENTER
Presentation	5 Year Capital Improvement Plan, all Capital Funds, Fleet Proposed Budgets	Cote, Roche, Mancill
Presentation	Review of Code Enforcement Sections Related to Animal Control	Grossman
Presentation	LDC Wrap Up	Community Development
Ordinance	Historical Preservation	Duffy
	August 18, 2026 Business Meeting (9 a.m.) - CANCEL - PRIMARY ELECTION DAY	PRESENTER
	August 25, 2026 Budget Workshop (1 p.m.)	PRESENTER
Presentation	Final Proposed Budget for FY 2027 (All Funds)	Financial Services
	September 1, 2026 Business Meeting (6 p.m.)	PRESENTER
Resolution	Final Nuisance Abatement	Grossman
Resolution	OKR SAD	Alves
Ordinance 1st	Lakeview Estates FLUM Amendment	Hanson
Ordinance 1st	Lakeview Estates MPD Amendment	Hanson
Ordinance 1st	Adoption of the LDC	Nguyen
Ordinance 1st	Cascades FLUM	Papa
Ordinance 1st	Cascades MPD	Papa
	September 8, 2026 Workshop (9 a.m.)	PRESENTER
Presentation	Cultural Art Grant Recommendation	Hirst/FC3
	September 9, 2026 Budget Hearing (5:15 p.m.)	PRESENTER
	September 15, 2026 Business Meeting (9 a.m.)	PRESENTER
Proclamation	Pink Army Month	Council
Proclamation	Hispanic Heritage Month	Council
Proclamation	Stormwater Awareness Week	Council
Ordinance 2nd	Western Parcel Annexation	Nguyen/Papa
Ordinance 2nd	Western Parcel Annexation City Owned Property	Papa/Nguyen
Ordinance 2nd	Western Parcel FLUM	Nguyen/Papa
Ordinance 2nd	Western Parcel MPD	Nguyen/Papa
Ordinance 2nd	Adoption of the LDC	Nguyen
	September 22, 2026 Optional Workshop Meeting (6 p.m.)	PRESENTER
	September 23, 2026 Final Budget Hearing (5:15 p.m.)	PRESENTER

	October 6, 2026 Business Meeting (6 p.m.)	PRESENTER
Resolution	Cultural Art Grant Recommendation	Hirst
Resolution	MOC GMP Amendment	Cote
Ordinance 1st	Red Mill Pointe MPD	Hanson
	October 13, 2026 Workshop Meeting (9 a.m.)	PRESENTER
	October 20, 2026 Business Meeting (9 a.m.)	PRESENTER
Ordinance 2nd	Lakeview Estates FLUM Amendment	Hanson
Ordinance 2nd	Lakeview Estates MPD Amendment	Hanson
Ordinance 2nd	Red Mill Pointe MPD	Hanson
Ordinance 1st	Cascades FLUM	Papa
Ordinance 1st	Cascades MPD	Papa
Ordinance 1st	Magnolia Trace (OARE) MPD Amendment	Papa
	October 27, 2026 Optional Workshop Meeting (6 p.m.)	PRESENTER
	November 3, 2026 Business Meeting (ELECTION DAY)	PRESENTER
	November 10, 2026 Workshop Meeting (9 a.m.)	PRESENTER
	November 17, 2026 Business Meeting (9 a.m.)	PRESENTER
Resolution	Approving the Final 2026 General Election Results	Cook
Oath	Oath of Office for the Newly Elected Council Members	Cook
Appointment	Vice Mayor Appointment	Cook
Appointment	Council Liaison Appointments	Cook
	November 24, 2026 Optional Workshop Meeting (6 p.m.)	PRESENTER
	December 1, 2026 Business Meeting (6 p.m.)	PRESENTER
Ordinance 2nd	Magnolia Trace (OARE)	Papa
	December 8, 2026 Workshop Meeting (9 a.m.)	PRESENTER
	December 15, 2026 Business Meeting (9 a.m.)	PRESENTER
	December 22, 2026 Optional Workshop Meeting (6 p.m.)	PRESENTER
	Future	PRESENTER
Resolution	Memorandum of Understanding - Co-location for PCFD and Flagler County Fire Rescue	Berryhill
Ordinance	Pile Burning	Berryhill
Presentation	Right-of-Way	Buckley
Resolution	Belle Terre / SR 100 Intersection Study	Castello
Resolution	Belle Terre / Seminole Woods Intersection Study	Castello
Resolution	Occupational Services	Fuller
Resolution	Cultural Arts Facility Master Plan	Gebo
Resolution	Belle Terre Park Master Plan Study	Gebo
Ordinance	Red Mill Pointe - MPD	Hanson
Resolution	Flagler Landings Technical Site Plan Tier 3	Hanson
Resolution	YMCA Agreement	Hirst
Resolution	Loop Road Phase 2 - FEC Utility Line Agreements	Kehoe/Crawford
Resolution	Loop Road Phase 2 & 4 Wetland Mitigation Credit Purchase Agreement	Kehoe/Crawford
Resolution	OKR North Phase 2 - Construction Contract, CEI Services, Project Contingency	Kehoe/Crawford
Resolution	FY 26 Microsurfacing Contract	Kehoe/Gibson
Resolution	Soleta Lakes - Subdivision Master Plan	Lens
Resolution	Soleta Lakes - Land Exchange Agreement	Lens
Resolution	City-Wide Floodwise	Morales
Resolution	Saltwater Canal Design Status	Morales
Resolution	Ditch 10 / Graham Swamp Waterway Expansion - Design	Morales
Resolution	B-1, B-2, & B-3 (Pop offs for Bellaire Waterway) - Design	Morales

Resolution	Structure Repairs	Morales
Resolution	W-1 Weir Replacement & Upgrade - Design	Morales
Resolution	Pipe Lining	Morales
Resolution	Interlocal Agreement TPO Urban Boundary Expansion	Nguyen
Resolution	Flagler Landings Proportionate Share Agreement	Nguyen
Resolution	Flagler County Housing Services	Paradowski, Byrer, Gonzalez
Presentation	Alternative Water Sources	Roche
Resolution	Matanzas/Belle Terre Intersection (Right of Way)	Smith/Crawford
Resolution	Seminole Woods ICI ROW	Smith/Nguyen
Resolution	Kensington Right of Way Agreement	Smith/Nguyen
Resolution	Public Lands to Flagler Habitate for Humanity - Purchase and Sale Agreement	Smith
Resolution	Flagler Village - Purchase and Sale Agreement	Smith
Resolution	City-wide Survey Services	Smith



Meeting Calendar for 7/15/2026 through 12/31/2026

7/21/2026

City Council Business Meeting
City Hall

7/28/2026

City Council Budget Workshop
City Hall

8/4/2026

City Council Business Meeting
City Hall

8/11/2026

City Council Workshop
City Hall

8/18/2026

City Council Business Meeting
City Hall

8/25/2026

City Council Workshop Meeting
City Hall

9/1/2026

City Council Business Meeting
City Hall

9/8/2026

City Council Workshop
City Hall



Meeting Calendar for 7/15/2026 through 12/31/2026

9/9/2026

City Council Budget Hearing
City Hall

9/15/2026

City Council Business Meeting
City Hall

9/23/2026

City Council Budget Hearing
City Hall

10/6/2026

City Council Business Meeting
City Hall

10/13/2026

City Council Workshop
City Hall

10/20/2026

City Council Business Meeting
City Hall

11/10/2026

City Council Workshop
City Hall

11/17/2026

City Council Business Meeting
City Hall



Meeting Calendar for 7/15/2026 through 12/31/2026

12/1/2026

City Council Business Meeting

City Hall

12/8/2026

City Council Workshop

City Hall

12/15/2026

City Council Business Meeting

City Hall