

**CITY OF PALM COAST  
FY 2002 BUDGET**

**DEPARTMENT CITY CLERK  
DIVISION  
PROJECT(S)**

**PROGRAM MISSION**

The Office of the City Clerk is responsible for administering all municipal legislative processes; serving as custodian of all official City records; administering a citywide Records Management Program; providing open access to public records; coordinating elections; coordinating the Council and City Advisory Boards' agenda process; maintaining an accurate record of the proceedings of City Council and City Advisory Board/Committee meetings; preparing all legal advertisements; and recording specified City documents with the Clerk of the Circuit Court.

**PROGRAM ANALYSIS**

During FY 2001, the Deputy City Clerk organized the process of taking minutes to ensure a more timely completion for review by Council. The Deputy also started the training courses for certification which will continue in FY 2002. During FY 2002, the Deputy will determine the best approach for public records storage which will be budgeted in FY 2003.

**OBJECTIVES**

1. Continue to coordinate codification of ordinances initiated in FY2001.
2. Coordinate up-to-date supplementation of the City's Code of Ordinances through Municipal Code Corporation on a quarterly basis.
3. Investigate alternatives for scanning and storage of City Council/City Board meeting minutes for implementation in FY2003.
4. Maintain off-site storage of City records in accordance with applicable State required retention periods, and schedule destruction or disposition of City records in accordance with State retention schedules.
5. Secure protection of City's vital records and records with a retention period of greater than 10 years through the most appropriate storage medium available.
6. Complete all minutes in a timely and accurate manner.
7. Prepare agendas in a timely and accurate manner and meet necessary deadlines for agenda distribution.

**PROGRAM INDICATORS**

	<b>2001 Actual</b>	<b>2002 Projected</b>
Number of agendas prepared.	24	24
Codification completed.		Yes
Records management plan developed for FY2003 budget.		Yes
Number of council meeting minutes prepared.	28	24

## CITY OF PALM COAST FY 2002 BUDGET

<b>EXPENDITURES</b>	<b>Revised Budget 2001</b>	<b>Actual Budget 2001</b>	<b>Requested Budget 2002</b>	<b>Recommended Budget 2002</b>	<b>Adopted Budget 2002</b>
Salary & Wages	\$ 32,307	\$ 32,028	\$ 33,150	\$ 33,150	\$ 36,125
Overtime	\$ 641	\$ 2,256	\$ 2,000	\$ 2,000	\$ 2,000
FICA Taxes	\$ 2,197	\$ 2,203	\$ 2,179	\$ 2,179	\$ 2,364
Medicare	\$ 190	\$ 353	\$ 510	\$ 510	\$ 553
Retirement	\$ 2,965	\$ 3,086	\$ 3,164	\$ 3,164	\$ 3,431
Health Insurance	\$ 2,514	\$ 2,659	\$ 4,037	\$ 4,037	\$ 5,314
Dental Insurance	\$ 270	\$ 252	\$ -	\$ -	\$ -
125 Benefit	\$ 1,291	\$ 1,243	\$ -	\$ -	\$ -
Life Insurance	\$ 156	\$ 167	\$ 187	\$ 187	\$ 105
Disability	\$ -	\$ 17	\$ 207	\$ 198	\$ 223
Worker's Comp	\$ 5,822	\$ 5,639	\$ 197	\$ 207	\$ 181
<b>Personnel</b>	<b>\$ 48,355</b>	<b>\$ 49,903</b>	<b>\$ 45,631</b>	<b>\$ 45,632</b>	<b>\$ 50,296</b>
Other Contractual	\$ 125	\$ 4,089	\$ 6,000	\$ 6,000	\$ 6,000
Election Workers		\$ 10,274			
Travel	\$ 1,000	\$ 873	\$ 1,000	\$ 1,000	\$ 1,000
Employee Training	\$ -	\$ 280	\$ 500	\$ 500	\$ 500
Insurance		\$ -			\$ 103
Property Insurance		\$ -			\$ 53
Liability Insurance		\$ -			\$ 678
Printing & Binding	\$ 3,447	\$ 8,059	\$ 5,000	\$ 5,000	\$ 5,000
Advertising	\$ 4,677	\$ 4,619	\$ 6,000	\$ 6,000	\$ 6,000
Office Supplies	\$ 250	\$ 1,473	\$ 700	\$ 700	\$ 700
Postage	\$ 794	\$ 979	\$ 800	\$ 800	\$ 800
Operating Supplies	\$ 30	\$ 78	\$ 670	\$ 670	\$ 670
Books/Subscript.	\$ 300	\$ 325	\$ 300	\$ 300	\$ 300
<b>Operating</b>	<b>\$ 10,623</b>	<b>\$ 31,050</b>	<b>\$ 20,970</b>	<b>\$ 20,970</b>	<b>\$ 21,804</b>
Machinery/Equip.	\$ -	\$ -	\$ 959	\$ -	\$ -
<b>Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 959</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 58,978</b>	<b>\$ 80,953</b>	<b>\$ 67,560</b>	<b>\$ 66,602</b>	<b>\$ 72,100</b>
<b>REVENUES</b>	<b>Revised Budget 2001</b>	<b>Actual Budget 2001</b>	<b>Requested Budget 2002</b>	<b>Recommended Budget 2002</b>	<b>Adopted Budget 2002</b>
General Fund	\$ 58,978	\$ 80,953	\$ 67,560	\$ 66,602	\$ 72,100
<b>TOTAL</b>	<b>\$ 58,978</b>	<b>\$ 80,953</b>	<b>\$ 67,560</b>	<b>\$ 66,602</b>	<b>\$ 72,100</b>
<b>PERSONNEL</b>	<b>Revised Budget 2001</b>	<b>Actual Budget 2001</b>	<b>Requested Budget 2002</b>	<b>Recommended Budget 2002</b>	<b>Adopted Budget 2002</b>
Hourly FT	1	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

