

# CITY OF PALM COAST FY 2002 BUDGET

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

## **PROGRAM MISSION**

The City Council is the legislative and policy body for the City of Palm Coast. The City Council also appoints the City Manager, City Attorney and independent auditors.

## **PROGRAM ANALYSIS**

In addition to the standard salaries and operating costs, this budget includes the contract with Shaw Communications for televising City Council meetings for approximately \$12,000 annually.

The City Council adopted the following goals for FY 2001:

1. Continue land acquisition of priority target areas.
2. Increase leisure programs and facilities with an emphasis on youth, senior, and summer programming.
3. Develop an annexation strategy that will consist of preferred boundary definition, development of a long-term strategy including incentives.
4. Develop a short-term public safety plan that will address fire services, police services, lighting and sidewalks.
5. Complete a target market study for economic development and develop an implementation plan.
6. Conduct an exploratory study of the water and sewer utility system.
7. Develop a plan for a new city hall, including short-term modifications of existing facilities, site selection, architectural design, building program and preliminary cost estimates.

For FY2002, City Council has set the following goals:

1. Develop a comprehensive signage and lighting program.
2. Develop a comprehensive public facilities plan including parks.
3. Implement the Target Market Study.
4. Institute an on-going beautification plan.

The contractual increase in council budget is for the cost of televising council meetings.

## CITY OF PALM COAST FY 2002 BUDGET

EXPENDITURES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
Salary	\$ 5,809	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400
FICA Taxes	\$ 500	\$ 374	\$ 335	\$ 335	\$ 335
Medicare	\$ 40	\$ 39	\$ 78	\$ 78	\$ 78
Workers Comp	\$ 800	\$ 616	\$ 818	\$ 818	\$ 26
<b>Personnel</b>	<b>\$ 7,149</b>	<b>\$ 6,429</b>	<b>\$ 6,631</b>	<b>\$ 6,631</b>	<b>\$ 5,839</b>
Other Contractual	\$ 5,000	\$ 5,000	\$ 5,000	\$ 17,000	\$ 17,000
Travel	\$ 3,350	\$ 3,713	\$ 5,000	\$ 4,000	\$ 4,000
Training	\$ 100	\$ 1,238	\$ 200	\$ 500	\$ 500
Advertising	\$ -	\$ 190	\$ 200	\$ 200	\$ 200
Office Supplies	\$ 50	\$ 53	\$ 50	\$ 50	\$ 50
		\$ 1,922			
Subscriptions	\$ 500	\$ 1,886	\$ 2,000	\$ 2,000	\$ 2,000
<b>Operating</b>	<b>\$ 9,000</b>	<b>\$ 14,003</b>	<b>\$ 12,450</b>	<b>\$ 23,750</b>	<b>\$ 23,750</b>
<b>TOTAL</b>	<b>\$ 16,149</b>	<b>\$ 20,432</b>	<b>\$ 19,081</b>	<b>\$ 30,381</b>	<b>\$ 29,589</b>

REVENUES	Revised Budget 2001	Actual Budget 2001	Requested Budget 2002	Recommended Budget 2002	Adopted Budget 2002
General Fund	\$ 16,149	\$ 20,432	\$ 19,081	\$ 30,381	\$ 29,589
<b>TOTAL</b>	<b>\$ 16,149</b>	<b>\$ 20,432</b>	<b>\$ 19,081</b>	<b>\$ 30,381</b>	<b>\$ 29,589</b>

