

City of Palm Coast Next Year Budget Analysis

DEB

-1%
(28,900) 10%
304,582

		2020 Actuals	2021 Actuals	2022 Original Budget	2022 Revised Budget	2022 YTD Actuals as of 06/01/2022	2022 Projected Amount	2023 Requested Amount
10013508	CODE ENFORCEMENT	\$2,661,204	\$2,595,885	\$3,009,687	\$3,009,687	\$1,839,666	\$2,980,787	\$3,314,269
012000	SALARIES AND WAGES	\$1,294,234	\$1,295,125	\$1,390,767	\$1,390,767	\$824,877	\$1,390,767	\$1,478,390
	Details for SALARIES AND WAGES							
	Existing Salaries & Wages						\$1,390,767	\$1,478,390
012010	CAR/CELL ALLOWANCE	\$10,520	\$9,621	\$12,149	\$12,149	\$6,051	\$12,149	\$0
014000	OVERTIME	\$8,340	\$10,643	\$10,000	\$10,000	\$5,948	\$10,000	\$12,000
014999	OVERTIME - SPECIAL EVENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
021000	FICA TAXES	\$78,304	\$78,771	\$86,660	\$86,660	\$49,165	\$86,660	\$91,556
021100	MEDICARE	\$18,305	\$18,422	\$20,279	\$20,279	\$11,497	\$20,279	\$21,423
022000	RETIREMENT CONTRIBUTIONS	\$151,348	\$149,148	\$164,363	\$164,363	\$94,843	\$164,363	\$170,611
023000	HEALTH INSURANCE	\$190,205	\$164,123	\$266,198	\$266,198	\$125,078	\$211,198	\$282,195
023030	LIFE INSURANCE	\$2,325	\$1,994	\$6,199	\$6,199	\$1,361	\$6,199	\$6,428
023035	DISABILITY	\$3,985	\$3,960	\$6,129	\$6,129	\$2,839	\$6,129	\$6,360
024000	WORKERS COMPENSATION	\$8,800	\$11,086	\$15,902	\$15,902	\$15,843	\$15,902	\$17,450
025000	STATE UNEMPLOYMENT COMP	\$328	\$0	\$1,200	\$1,200	\$0	\$1,200	\$1,200
	PERSONAL SERVICES	\$1,766,694	\$1,742,894	\$1,979,846	\$1,979,846	\$1,137,502	\$1,924,846	\$2,087,613
034000	OTHER CONTRACTUAL SVCS	\$466,570	\$395,033	\$512,300	\$512,300	\$237,843	\$517,600	\$655,260
	Details for OTHER CONTRACTUAL SVCS							
	Barge removal/sunken boat						\$8,000	\$8,000
	Public Nuisances - overgrown lawns, fence nuisances, etc.						\$37,000	\$37,000
	Car washes - 2 per month for each vehicle						\$0	\$8,060
	Hazard tree removals						\$165,000	\$165,000
	Clerk of the court						\$10,000	\$12,000
	Wildlife Mgmt. (Raccoon Svcs.)						\$1,000	\$1,000
	Paymentus						\$3,400	\$3,500
	Court Reporter Services						\$500	\$500
	Debris Removal						\$0	\$26,000
	Demo Structure Removal						\$0	\$75,000
	COPC tax charges						\$500	\$500
	Hearing officer for Animal Control						\$15,500	\$15,500
	Flagler Humane Society services						\$85,000	\$96,000

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	Driveway Apron Repairs						\$12,000	\$12,000
	Commission fee - Tax collector's office						\$1,950	\$1,950
	Legal Services - Garganese, etc.						\$60,000	\$60,000
	Pine Lakes Animal Hospital. - Birds						\$250	\$250
	Animal injuries - hospital/treatment fees						\$14,000	\$7,000
	Wildfire hazard mitigation						\$80,000	\$100,000
	Miscellaneous contracts for demos						\$10,000	\$10,000
	Code Board Attorney Services						\$11,000	\$11,000
	Waste Hauler						\$2,500	\$5,000
040000	TRAVEL & EXTERNAL TRAINING	\$1,741	\$420	\$3,300	\$3,300	\$1,608	\$3,300	\$3,300
	Details for TRAVEL & EXTERNAL TRAINING							
	ADMIN - Code Board Workshop						\$800	\$800
	Leadership Training						\$500	\$500
	FACE Conference, CLOAF Conference, training (Code, Urban Forestry & Animal Control)						\$2,000	\$2,000
047000	PRINTING & BINDING	\$4,900	\$8,860	\$9,500	\$9,500	\$6,833	\$10,500	\$19,500
	Details for PRINTING & BINDING							
	Animal Control forms, rental registration forms, notices of violation, courtesy notices, envelopes						\$10,000	\$11,000
	Informational door hangers re: code enforcement						\$0	\$8,000
	Miscellaneous printing requests (name plates, business cards, etc.)						\$500	\$500
048000	ADVERTISING & PROMOTION	\$549	\$1,903	\$1,000	\$1,000	\$81	\$1,000	\$1,000
	Details for ADVERTISING & PROMOTION							
	Advertisements for Code board members, Resolutions, ordinances for publication, etc.						\$1,000	\$1,000
051010	POSTAGE	\$64,574	\$73,576	\$66,000	\$66,000	\$54,849	\$75,000	\$75,000
	Details for POSTAGE							
	Mailings of notices for rental registrations, animal control, wildfire mitigation, hazardous trees, notices of violation,						\$75,000	\$75,000
052000	OPERATING SUPP&EQUIPUNDER\$5K	\$8,923	\$13,508	\$14,920	\$14,920	\$7,619	\$15,220	\$16,218
	Details for OPERATING SUPP&EQUIPUNDER\$5K							
	Staples supplies						\$2,000	\$3,000
	Boot/Shoe Allowance						\$800	\$800
	Office Products Paper						\$2,620	\$2,620
	Office Supplies, field supplies, miscellaneous equipment						\$2,800	\$2,800
	Animal License Tags						\$1,200	\$1,200
	Uniform shirts						\$1,500	\$1,500
	COPY PAPER						\$0	\$798

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	Auto Data Direct						\$2,500	\$2,500
	Window tinting						\$800	\$0
	Animal Care Equipment						\$1,000	\$1,000
052005	FUEL ALLOCATION	\$23,902	\$31,009	\$35,000	\$35,000	\$24,257	\$45,000	\$45,000
054000	BOOKS, PUB, SUBSCRIP, MEMBERSH	\$1,534	\$2,750	\$2,000	\$2,000	\$2,005	\$2,500	\$2,500
	Details for BOOKS, PUB, SUBSCRIP, MEMBERSH							
	FACE, Int'l Soc. of Arboriculture, FACA, CLOAF memberships, Notary Stamps						\$2,500	\$2,500
	OPERATING EXPENDITUR	\$572,693	\$527,060	\$644,020	\$644,020	\$335,095	\$670,120	\$817,778
041100	IT&C ALLOCATION	\$184,622	\$194,621	\$232,577	\$232,577	\$232,577	\$232,577	\$245,271
044100	FLEET REPLACEMENT ALLOCATION	\$61,284	\$62,725	\$64,818	\$64,818	\$64,818	\$64,818	\$75,641
045001	PROPERTY INSURANCE	\$16,572	\$19,432	\$20,869	\$20,869	\$15,825	\$20,869	\$21,131
045002	LIABILITY INSURANCE	\$10,235	\$9,477	\$15,707	\$15,707	\$7,970	\$15,707	\$16,332
045003	AUTOMOBILE INSURANCE	\$2,931	\$3,239	\$5,722	\$5,722	\$2,876	\$5,722	\$5,692
046100	FLEET MAINTENANCE ALLOCATION	\$31,924	\$30,422	\$35,899	\$35,899	\$35,899	\$35,899	\$33,151
046102	FLEET COMMUNICATIONS	\$14,250	\$6,015	\$7,104	\$7,104	\$7,104	\$7,104	\$8,260
	INTERNAL ALLOCATIONS	\$321,818	\$325,931	\$382,696	\$382,696	\$367,069	\$382,696	\$405,478
091525	TRANSFER TO ITC FUND	\$0	\$0	\$3,125	\$3,125	\$0	\$3,125	\$3,400
	Details for TRANSFER TO IT INTRN SVC FUND							
	FY 22 Field Surface no Desk, Keyboard, Mouse, Docking Station						\$3,125	\$0
	FY 23 - (2) DELL PRCSN 8GB WITH DOCKS						\$0	\$3,400
	INTERFUND TRANSFER	\$0	\$0	\$3,125	\$3,125	\$0	\$3,125	\$3,400

Signature: 

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Code Enforcement - 2023 Budget 10013508

Final Audit Report

2022-07-06

Created:	2022-07-05
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