

GROWTH MANAGEMENT

Expenditures

ACCOUNT	DESCRIPTION	FY 2023 BUDGET	FY 2022 BUDGET
001.55.524-010.12	Salary	\$ 230,788	\$ 237,888
001.55.524-010.21	FICA	\$ 17,683	\$ 18,684
001.55.524-010.22	Retirement Contributions	\$ 29,370	\$ 65,044
001.55.524-010.23	Life, Health & Disability	\$ 87,794	\$ 32,768
001.55.524-010.24	Workers Compensation	\$ 5,033	\$ 5,600
	TOTAL PERSONNEL SERVICES	\$ 370,668	\$ 359,984
001.55.524-030.31	Professional Services	\$ 43,000	\$ 43,000
001.55.524-030.34	Contractual Services	\$ 55,522	\$ 63,467
001.55.524-030.40	Travel	\$ 5,500	\$ 3,000
001.55.524-030.41	Communication Services	\$ 15,850	\$ 9,923
001.55.524-030.42	Postage	\$ 7,700	\$ 7,700
001.55.524-030.44	Rental & Leases	\$ 9,416	\$ 12,100
001.55.524-030.46	Repair & Maintenance	\$ 2,000	\$ 7,500
001.55.524-030.47	Printing & Binding	\$ 11,000	\$ 11,000
001.55.524-030.49	Other Current Charges	\$ 53,000	\$ 53,000
001.55.524-030.51	Office Supplies	\$ 2,000	\$ 4,000
001.55.524-030.52	Operating Supplies	\$ 2,000	\$ 6,000
001.55.524-030.54	Books, Subscription & Membership	\$ 5,324	\$ 4,654
001.55.524-030.55	Training	\$ 4,500	\$ 4,000
	TOTAL OPERATING	\$ 216,812	\$ 229,344
	TOTAL GROWTH MANAGEMENT	\$ 587,480	\$ 589,328

CITY OF LAKE CITY

GROWTH MANAGEMENT

EXPENSES

Account 030.31 - Operating Expense Professional Services

001.55.524-030.31	Attorney Fees for Foreclosures	8,000.00
001.55.524-030.31	North Central Florida Regional Planning Council	25,000.00
001.55.524-030.31	Surveying of parcels	<u>10,000.00</u>
Account 030.31 - Operating Expense Professional Services Totals		\$43,000.00

Account 030.34 - Operating Expense Contractual Services

001.55.524-030.34	Clean up of overgrown parcels	8,000.00
001.55.524-030.34	Code Enforcement Special Magistrate	20,000.00
001.55.524-030.34	Demolition of hazardous structures	10,000.00
001.55.524-030.34	New World Software Maintenance	2,522.00
001.55.524-030.34	Planning and Zoning Board Attorney	<u>15,000.00</u>
Account 030.34 - Operating Expense Contractual Services Totals		\$55,522.00

Account 030.40 - Operating Expense Travel

001.55.524-030.40	APA Conference Association	1,500.00
001.55.524-030.40	Building Officials Association of Florida	1,000.00
001.55.524-030.40	Florida Association of Building Officials	1,500.00
001.55.524-030.40	Florida Association of Code Enforcement	<u>1,500.00</u>
Account 030.40 - Operating Expense Travel Totals		\$5,500.00

Account 030.41 - Operating Expense Communication Services

001.55.524-030.41	AT&T Pro Cabs	300.00
001.55.524-030.41	Cell phones and iPads for department	3,000.00
001.55.524-030.41	Comcast Busniess	5,160.00
001.55.524-030.41	Dept of Management Services	740.00
001.55.524-030.41	iPads for P&Z board members	4,000.00
001.55.524-030.41	Verizon	<u>2,650.00</u>
Account 030.41 - Operating Expense Communication Services Totals		\$15,850.00

Account 030.42 - Operating Expense Postage

001.55.524-030.42	Business Tax Receipt mailings	2,500.00
001.55.524-030.42	Code Enforcement mailings	3,000.00
001.55.524-030.42	Planning and Zoning mailings	<u>2,200.00</u>
Account 030.42 - Operating Expense Postage Totals		\$7,700.00

Account 030.44 - Operating Expense Rental & Leases

001.55.524-030.44	Copier Rental	3,300.00
001.55.524-030.44	Enterprise Vehicles	<u>6,116.00</u>
Account 030.44 - Operating Expense Rental & Leases Totals		\$9,416.00

Account 030.46 - Operating Expense Repair & Maintenance

001.55.524-030.46	Vehicle Maintenance	<u>2,000.00</u>
Account 030.46 - Operating Expense Repair & Maintenance Totals		\$2,000.00

Account 030.47 - Operating Expense Printing & Binding		
001.55.524-030.47	Code Enforcement	5,000.00
001.55.524-030.47	Permitting	3,000.00
001.55.524-030.47	Planning and Zoning	<u>3,000.00</u>
	Account 030.47 - Operating Expense Printing & Binding Totals	\$11,000.00
Account 030.49 - Operating Expense Other Current Charges		
001.55.524-030.49	Lake City Reporter - Annexation/Planning & Zoning	<u>53,000.00</u>
	Account 030.49 - Operating Expense Other Current Charges Totals	\$53,000.00
Account 030.51 - Operating Expense Office Supplies		
001.55.524-030.51	Office Supplies	<u>2,000.00</u>
	Account 030.51 - Operating Expense Office Supplies Totals	\$2,000.00
Account 030.52 - Operating Expense Operating Supplies		
001.55.524-030.52	Supplies	<u>2,000.00</u>
	Account 030.52 - Operating Expense Operating Supplies Totals	\$2,000.00
Account 030.54 - Operating Expense Books, Subscription & Membership		
001.55.524-030.54	American Planning Association	129.00
001.55.524-030.54	Building Official Association of Florida Dues	550.00
001.55.524-030.54	Florida Code Enforcement	300.00
001.55.524-030.54	ICC Dues	200.00
001.55.524-030.54	North Central Florida Planning Council membership	<u>4,145.00</u>
	Account 030.54 - Operating Expense Books, Subscription &	\$5,324.00
Account 030.55 - Operating Expense Training		
001.55.524-030.55	Continuing Education for code enforcement, inspections	<u>4,500.00</u>
	Account 030.55 - Operating Expense Training Totals	\$4,500.00

GROWTH MANAGEMENT

Position Schedule

ACCOUNT	POSITION	FY 2023 BUDGET	FY 2022 BUDGET
001.55.524			
	ADMINISTRATIVE ASSISTANT	0	1
	BUILDING INSPECTOR INTERNSHIP	1	0
	CODE ENFORCEMENT OFFICER	1	1
	DIRECTOR OF GROWTH MANAGEMENT	1	1
	PERMITS TECHNICIAN	1	1
	PLANNING TECHNICIAN	1	1
	TOTAL	5	5