

**CITY OF WINTER SPRINGS
FISCAL YEAR 2001-2002 FINAL BUDGET
COMMUNITY DEVELOPMENT DEPARTMENT - 1510 - PLANNING**

Account Number	Description of Expenditure	FY 98/99 Actual	FY 99/00 Actual	Revised FY 00/01 Budget	Approved FY 01/02 Budget
51210	Regular Salaries	\$111,292	\$122,489	\$121,771	\$138,100
51210	Sick Leave Purchase	\$0	\$878	\$2,023	\$1,300
51214	Overtime Salaries	\$0	\$0	\$605	\$800
52110	F.I.C.A. Taxes-City Portion	\$8,176	\$8,947	\$10,066	\$10,700
52310	Health/Life Insurance/Dis Ins	\$5,345	\$5,854	\$6,255	\$9,900
52320	Workers' Comp. Insurance	\$288	\$281	\$369	\$500
52330	Pension Expense	\$751	\$8,675	\$10,526	\$10,200
53179	Consulting Services - Town Center	\$29,653	\$0	\$16,000	\$20,000
53180	Consulting Services	\$17,740	\$20,120	\$104,495	\$25,000
53181	Consulting Services - MAP Services	\$5,201	\$0	\$1,000	\$12,000
53186	Outside Serv-Temp Serv	\$9,926	\$0	\$6,000	\$0
54010	Travel & Per Diem	\$1,181	\$1,654	\$6,000	\$2,800
54210	Postage	\$485	\$1,003	\$2,600	\$2,300
54630	Repair & Maintenance - Equipment	\$4,746	\$4,644	\$4,000	\$5,800
54650	Repair & Maintenance - Vehicle	\$349	\$94	\$500	\$500
54730	Printing Expense	\$47	\$5,502	\$4,000	\$3,900
54750	Map Printing	\$0	\$0	\$1,000	\$0
54930	Classified Advertising	\$17,204	\$37,433	\$27,000	\$30,000
55110	Office Supplies	\$827	\$851	\$1,500	\$1,200
55210	Fuel & Oil	\$298	\$245	\$500	\$500
55220	Tires & Filters	\$0	\$0	\$250	\$300
55230	Operating Supplies	\$3,869	\$3,972	\$2,000	\$3,500
55410	Subscriptions	\$265	\$215	\$400	\$400
55411	Dues & Registrations	\$1,593	\$1,545	\$1,700	\$2,000
55430	Employee Development	\$853	\$95	\$1,000	\$1,000
56409	Other Equipment	\$0	\$0	\$0	\$3,600
56410	Other Equipment	\$683	\$0	\$0	\$0
56812	Rhoden Lane Imp	\$0	\$8,385	\$75,000	\$0
59910	Computer Equipment Allocation	\$2,536	\$0	\$0	\$0
TOTAL COMMUNITY DEV-PLANNING BUDGET		\$223,308	\$232,882	\$406,560	\$286,300