

**CITY OF WINTER SPRINGS
FISCAL YEAR 2001-2002 FINAL BUDGET
COMMUNITY DEVELOPMENT DEPARTMENT - 2400 - BUILDING**

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	\$177,301	\$224,949	\$207,979	\$218,500
51210	Sick Leave Purchase	\$0	\$0	\$807	\$0
51214	Overtime Salaries	\$0	\$0	\$14,392	\$6,700
52110	F.I.C.A. Taxes-City Portion	\$12,804	\$16,383	\$16,308	\$17,200
52310	Health/Life Insurance/Dis Ins	\$11,034	\$13,277	\$12,768	\$19,600
52320	Workers' Comp. Insurance	\$5,477	\$6,915	\$7,160	\$12,200
52330	Pension Expense	\$14,409	\$15,348	\$17,054	\$18,000
53160	Consulting Services	\$150	\$0	\$0	\$0
53186	Outside Temp Services	\$0	\$0	\$340	\$0
54010	Travel & Per Diem	\$498	\$429	\$1,800	\$2,000
54110	Telephones	\$0	\$0	\$0	\$2,000
54210	Postage	\$325	\$950	\$1,300	\$1,300
54630	Repair & Maintenance - Equipment	\$1,047	\$272	\$200	\$1,800
54650	Repair & Maintenance - Vehicle	\$181	\$123	\$500	\$800
54730	Printing Expense	\$1,258	\$758	\$450	\$1,400
55110	Office Supplies	\$633	\$798	\$1,750	\$1,400
55210	Fuel & Oil	\$1,253	\$1,909	\$1,500	\$2,200
55220	Tires & Filters	\$0	\$159	\$50	\$500
55230	Operating Supplies	\$3,282	\$5,018	\$5,400	\$5,700
55410	Subscriptions	\$210	\$1,051	\$750	\$1,600
55411	Dues & Registrations	\$369	\$145	\$800	\$1,200
55430	Employee Development	\$790	\$1,385	\$2,000	\$3,000
56400	Vehicle	\$11,538	\$0	\$0	\$18,000
56409	Other Equipment - IS	\$0	\$0	\$0	\$3,600
56410	Other Equipment	\$537	\$0	\$1,660	\$0
59910	Computer Equipment Allocation	\$6,416	\$0	\$0	\$0
TOTAL BUILDING DEPARTMENT BUDGET		\$249,513	\$289,869	\$294,968	\$338,700