

CITY OF WINTER SPRINGS
FISCAL YEAR 2002-2003 FINAL BUDGET
COMMUNITY DEVELOPMENT - ADMINISTRATION & PLANNING - 1510

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 99/00 Actual</u>	<u>FY 00/01 Actual</u>	<u>Projected FY 01/02 Actual</u>	<u>Original FY 01/02 Budget</u>	<u>Revised FY 01/02 Budget</u>	<u>Approved FY 02/03 Budget</u>
51210	Regular Salaries	\$122,489	\$124,075	\$138,693	\$138,100	\$138,100	\$94,400
51210	Sick Leave Purchase	\$878	\$1,250	\$0	\$1,300	\$1,300	\$0
51214	Overtime Salaries	\$0	\$61	\$0	\$800	\$800	\$900
52110	F.I.C.A. Taxes-City Portion	\$8,947	\$8,938	\$10,700	\$10,700	\$10,700	\$7,400
52310	Health/Life Insurance/Dis Ins	\$5,854	\$7,055	\$10,352	\$9,900	\$9,900	\$10,300
52320	Workers' Comp. Insurance	\$281	\$2,014	\$508	\$500	\$582	\$300
52330	Pension Expense	\$8,675	\$8,661	\$11,096	\$10,200	\$10,200	\$7,600
	Total Payroll	\$147,124	\$152,054	\$171,349	\$171,500	\$171,582	\$120,900
53179	Consulting Services - Town Center	\$0	\$14,938	\$10,000	\$20,000	\$23,247	\$15,000
53180	Consulting Services	\$20,120	\$104,821	\$25,000	\$25,000	\$59,600	\$25,000
53181	Consulting Services - MAP Services	\$0	\$0	\$6,000	\$12,000	\$12,000	\$1,000
53186	Outside Serv-Temp Serv	\$0	\$6,000	\$0	\$0	\$0	\$0
54010	Travel & Per Diem	\$1,654	\$2,400	\$1,500	\$2,800	\$2,800	\$2,300
54110	Telephones	\$0	\$0	\$0	\$0	\$0	\$0
54210	Postage	\$1,003	\$1,788	\$1,000	\$2,300	\$2,300	\$1,800
54382	Lot Cleaning	\$0	\$0	\$0	\$0	\$0	\$0
54630	Repair & Maintenance - Equipment	\$4,644	\$4,506	\$0	\$5,800	\$5,800	\$500
54650	Repair & Maintenance - Vehicle	\$94	\$0	\$200	\$500	\$500	\$500
54730	Printing Expense	\$5,502	\$2,922	\$3,900	\$3,900	\$3,900	\$3,800
54740	Computer Services	\$0	\$0	\$0	\$0	\$0	\$0
54750	Map Printing	\$0	\$2,840	\$0	\$0	\$0	\$1,000
54930	Classified Advertising	\$37,433	\$18,472	\$12,000	\$30,000	\$30,000	\$15,000
55110	Office Supplies	\$851	\$1,179	\$1,000	\$1,200	\$1,200	\$1,000
55210	Fuel & Oil	\$245	\$393	\$550	\$500	\$600	\$500
55220	Tires & Filters	\$0	\$0	\$0	\$300	\$300	\$300
55230	Operating Supplies	\$3,972	\$1,343	\$2,500	\$3,500	\$3,500	\$3,000
55410	Subscriptions	\$215	\$128	\$100	\$400	\$400	\$200
55411	Dues & Registrations	\$1,545	\$1,421	\$2,000	\$2,000	\$2,000	\$2,000
55430	Employee Development	\$95	\$645	\$1,000	\$1,000	\$1,000	\$500
	Total Operating	\$77,373	\$163,796	\$66,750	\$111,200	\$149,147	\$73,400
56400	Vehicle	\$0	\$0	\$0	\$0	\$0	\$0
56409	Other Equipment - IS	\$0	\$0	\$3,349	\$3,600	\$3,600	\$6,000
56410	Other Equipment	\$0	\$0	\$0	\$0	\$0	\$0
56812	Rhoden Lane Imp	\$8,385	\$74,565	\$0	\$0	\$0	\$0
	Total Capital	\$8,385	\$74,565	\$3,349	\$3,600	\$3,600	\$6,000
TOTAL COM DEV - ADMIN & PLAN BUDGET		\$232,882	\$390,415	\$241,448	\$286,300	\$324,329	\$200,300