

CITY OF WINTER SPRINGS
 FISCAL YEAR 2002-2003 FINAL BUDGET
 COMMUNITY DEVELOPMENT - ARBOR DIVISION - 2510

*Arbor
 Division Only -
 Code Moved To
 Police Dept*

Previously Code Enforcement and Arbor Divisions

<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	\$94,258	\$110,225	\$124,600	\$124,600	\$124,600	\$33,600
51210	Sick Leave Purchase	\$0	\$0	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$0	\$497	\$3,400	\$3,400	\$3,400	\$1,300
52110	F.I.C.A. Taxes-City Portion	\$6,960	\$8,225	\$9,700	\$9,700	\$9,700	\$2,600
52310	Health/Life Insurance/Dis Ins	\$7,243	\$8,585	\$12,900	\$12,900	\$12,900	\$3,600
52320	Workers' Comp. Insurance	\$4,636	\$6,657	\$12,600	\$12,600	\$14,664	\$3,500
52330	Pension Expense	\$6,285	\$7,716	\$10,300	\$10,300	\$10,300	\$2,700
	Total Payroll	\$119,382	\$141,905	\$173,500	\$173,500	\$175,564	\$47,300
53179	Consulting Services - Town Center	\$0	\$0	\$0	\$0	\$0	\$0
53180	Consulting Services	\$0	\$0	\$0	\$0	\$0	\$0
53181	Consulting Services - MAP Services	\$0	\$0	\$0	\$0	\$0	\$0
53186	Outside Serv-Temp Serv	\$0	\$0	\$0	\$0	\$0	\$0
54010	Travel & Per Diem	\$1,716	\$2,570	\$3,000	\$3,000	\$3,000	\$750
54110	Telephones	\$0	\$0	\$0	\$0	\$0	\$0
54210	Postage	\$2,327	\$1,769	\$2,000	\$2,000	\$2,000	\$200
54382	Lot Cleaning	\$1,749	\$400	\$2,000	\$2,000	\$2,000	\$0
54630	Repair & Maintenance - Equipment	\$782	\$331	\$500	\$500	\$500	\$100
54650	Repair & Maintenance - Vehicles	\$120	\$395	\$1,500	\$1,500	\$1,500	\$300
54730	Printing Expense	\$599	\$585	\$1,000	\$1,000	\$1,000	\$100
54740	Computer Services	\$0	\$0	\$0	\$0	\$0	\$0
54750	Map Printing	\$0	\$0	\$0	\$0	\$0	\$0
54930	Classified Advertising	\$0	\$0	\$0	\$0	\$0	\$0
55110	Office Supplies	\$1,115	\$714	\$1,000	\$1,000	\$1,000	\$300
55210	Fuel & Oil	\$447	\$552	\$400	\$2,000	\$2,000	\$500
55220	Tires & Filters	\$0	\$151	\$500	\$500	\$500	\$200
55230	Operating Supplies	\$1,122	\$1,536	\$1,000	\$1,000	\$1,000	\$400
55410	Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0
55411	Dues & Registrations	\$868	\$1,121	\$1,000	\$1,000	\$1,000	\$500
55430	Employee Development	\$1,146	\$1,229	\$1,500	\$1,500	\$1,500	\$250
	Total Operating	\$11,991	\$11,353	\$15,400	\$17,000	\$17,000	\$3,600
56400	Vehicles	\$0	\$0	\$15,720	\$16,000	\$16,000	\$0
56409	Other Equipment - IS	\$0	\$0	\$1,626	\$3,600	\$3,600	\$0
56410	Other Equipment	\$0	\$0	\$0	\$0	\$0	\$0
56812	Rhoden Lane Imp	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$17,346	\$19,600	\$19,600	\$0
TOTAL COM DEV - ARBOR BUDGET		\$131,373	\$153,258	\$206,246	\$210,100	\$212,164	\$50,900