

**CITY OF WINTER SPRINGS
FISCAL YEAR 2002-2003 FINAL BUDGET
COMMUNITY DEVELOPMENT - DEVELOPMENT REVIEW - 1520**

<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	\$63,710	\$39,768	\$47,700	\$47,700	\$47,700	\$49,800
51210	Sick Leave Purchase	\$0	\$0	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$4,864	\$3,042	\$3,700	\$3,700	\$3,700	\$3,900
52310	Health/Life Insurance/Dis Ins	\$2,350	\$2,231	\$2,959	\$3,300	\$3,300	\$3,900
52320	Workers' Comp. Insurance	\$108	\$660	\$174	\$100	\$116	\$200
52330	Pension Expense	\$3,562	\$2	\$3,814	\$2,900	\$2,900	\$4,000
	Total Payroll	\$74,594	\$45,703	\$58,347	\$57,700	\$57,716	\$61,800
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	\$0	\$59	\$100	\$200	\$200	\$500
54110	Telephones	\$0	\$0	\$0	\$0	\$0	\$0
54210	Postage	\$31	\$242	\$0	\$300	\$300	\$0
54382	Lot Cleaning	\$0	\$0	\$0	\$0	\$0	\$0
54630	Repair & Maintenance - Equipment	\$0	\$116	\$0	\$200	\$200	\$0
54650	Repair & Maintenance - Vehicle	\$0	\$0	\$0	\$0	\$0	\$0
54730	Printing Expense	\$115	\$17	\$50	\$300	\$300	\$300
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	\$41	\$62	\$100	\$300	\$300	\$300
55210	Fuel & Oil	\$0	\$0	\$0	\$0	\$0	\$0
55220	Tires & Filters	\$0	\$0	\$0	\$0	\$0	\$0
55230	Operating Supplies	\$10	\$366	\$500	\$500	\$500	\$500
55410	Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0
55411	Dues & Registrations	\$0	\$0	\$0	\$0	\$0	\$0
55430	Employee Development	\$0	\$364	\$300	\$500	\$500	\$500
	Total Operating	\$197	\$1,226	\$1,050	\$2,300	\$2,300	\$2,100
56400	Vehicle	\$0	\$0	\$0	\$0	\$0	\$0
56409	Other Equipment - IS	\$0	\$0	\$0	\$0	\$0	\$0
56410	Other Equipment	\$0	\$0	\$0	\$0	\$0	\$0
56812	Rhoden Lane Imp	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COM DEV - DEV REVIEW BUDGET		\$74,791	\$46,929	\$59,397	\$60,000	\$60,016	\$63,900