

**CITY OF WINTER SPRINGS
FISCAL YEAR 2002-2003 FINAL BUDGET
COMMUNITY DEVELOPMENT - PLANS AND INSPECTIONS - 2400**

<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	\$224,949	\$204,119	\$232,450	\$218,500	\$223,500	\$180,700
51210	Sick Leave Purchase	\$0	\$0	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$0	\$16,821	\$6,700	\$6,700	\$10,700	\$4,800
52110	F.I.C.A. Taxes-City Portion	\$16,383	\$15,980	\$17,200	\$17,200	\$17,200	\$14,000
52310	Health/Life Insurance/Dis Ins	\$13,277	\$13,765	\$19,600	\$19,600	\$19,600	\$17,900
52320	Workers' Comp. Insurance	\$6,915	\$10,091	\$12,200	\$12,200	\$14,198	\$15,400
52330	Pension Expense	\$15,348	\$16,096	\$18,000	\$18,000	\$18,000	\$14,800
	Total Payroll	\$276,872	\$276,872	\$306,150	\$292,200	\$303,198	\$247,600
53179	Consulting Services - Town Center	\$0	\$0	\$0	\$0	\$0	\$0
53180	Consulting Services	\$0	\$0	\$0	\$0	\$0	\$0
53181	Consulting-Technical Service	\$0	\$0	\$0	\$0	\$10,000	\$60,000
53186	Outside Temp Services	\$0	\$2,714	\$10,000	\$0	\$41,800	\$0
54010	Travel & Per Diem	\$429	\$1,305	\$2,000	\$2,000	\$2,000	\$1,400
54110	Telephones	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,300
54210	Postage	\$950	\$1,211	\$1,300	\$1,300	\$1,300	\$0
54382	Lot Cleaning	\$0	\$0	\$0	\$0	\$0	\$0
54630	Repair & Maintenance - Equipment	\$272	\$0	\$1,800	\$1,800	\$1,800	\$200
54650	Repair & Maintenance - Vehicle	\$123	\$102	\$800	\$800	\$800	\$300
54730	Printing Expense	\$758	\$136	\$1,400	\$1,400	\$1,400	\$200
54740	Computer Services	\$0	\$100	\$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	\$798	\$905	\$1,400	\$1,400	\$1,400	\$500
55210	Fuel & Oil	\$1,909	\$1,326	\$900	\$2,200	\$1,800	\$1,000
55220	Tires & Filters	\$159	\$0	\$500	\$500	\$500	\$500
55230	Operating Supplies	\$5,018	\$4,277	\$5,700	\$5,700	\$4,850	\$1,600
55410	Subscriptions	\$1,051	\$570	\$1,600	\$1,600	\$900	\$600
55411	Dues & Registrations	\$145	\$640	\$1,200	\$1,200	\$800	\$400
55430	Employee Development	\$1,385	\$1,481	\$3,000	\$3,000	\$3,000	\$1,300
	Total Operating	\$12,997	\$14,767	\$33,600	\$24,900	\$74,350	\$70,300
56400	Vehicle	\$0	\$0	\$18,000	\$18,000	\$18,000	\$0
56409	Other Equipment - IS	\$0	\$0	\$3,600	\$3,600	\$4,750	\$0
56410	Other Equipment	\$0	\$352	\$0	\$0	\$0	\$0
56812	Rhoden Lane Imp	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$352	\$21,600	\$21,600	\$22,750	\$0
TOTAL COM DEV - BUILDING BUDGET		\$289,869	\$291,991	\$361,350	\$338,700	\$400,298	\$317,900