

CITY OF WINTER SPRINGS
 FISCAL YEAR 2003-2004 FINAL BUDGET
 COMMUNITY DEVELOPMENT - ARBOR DIVISION - 2510

COM DEV - ARBOR DIVISION - 2510

*Arbor
 Division Only -
 Code Moved To
 Police Dept*

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 01/02 Actual</u>	<u>Projected FY 02/03 Actual</u>	<u>Original FY 02/03 Budget</u>	<u>Revised FY 02/03 Budget</u>	<u>Baseline FY 03/04 Budget</u>	<u>New FY 03/04 Budget</u>	<u>Total FY 03/04 Budget</u>
51210	Regular Salaries	\$119,975	\$33,600	\$33,600	\$33,600	\$34,200	\$650	\$34,850
51210	Sick Leave Purchase	\$730	\$632	\$0	\$0	\$700	\$0	\$700
51214	Overtime Salaries	\$2,319	\$5,000	\$1,300	\$1,900	\$3,500	\$0	\$3,500
52110	F.I.C.A. Taxes-City Portion	\$9,330	\$3,000	\$2,600	\$2,600	\$3,000	\$50	\$3,050
52310	Health/Life Insurance/Dis Ins	\$10,616	\$3,600	\$3,600	\$3,600	\$3,500	\$0	\$3,500
52320	Workers' Comp. Insurance	\$12,274	\$3,500	\$3,500	\$3,500	\$2,900	\$50	\$2,950
52330	Pension Expense	\$9,833	\$3,100	\$2,700	\$2,700	\$3,000	\$50	\$3,050
	Total Payroll	\$165,077	\$52,432	\$47,300	\$47,900	\$50,800	\$800	\$51,600
54010	Travel & Per Diem	\$2,128	\$750	\$750	\$150	\$750	\$0	\$750
54110	Telephones	\$0	\$0	\$0	\$0	\$0	\$500	\$500
54210	Postage	\$2,733	\$200	\$200	\$200	\$200	\$0	\$200
54382	Lot Cleaning	\$520	\$0	\$0	\$0	\$0	\$0	\$0
54630	Repair & Maintenance - Equipment	\$321	\$100	\$100	\$100	\$100	\$0	\$100
54650	Repair & Maintenance - Vehicles	\$519	\$300	\$300	\$300	\$300	\$0	\$300
54730	Printing Expense	\$1,410	\$100	\$100	\$100	\$100	\$0	\$100
55110	Office Supplies	\$1,209	\$300	\$300	\$300	\$300	\$0	\$300
55210	Fuel & Oil	\$734	\$500	\$500	\$500	\$500	\$0	\$500
55220	Tires & Filters	\$127	\$200	\$200	\$200	\$200	\$0	\$200
55230	Operating Supplies	\$1,024	\$400	\$400	\$400	\$400	\$0	\$400
55240	Uniforms	\$0	\$0	\$0	\$0	\$200	\$0	\$200
55411	Dues & Registrations	\$995	\$500	\$500	\$500	\$500	\$0	\$500
55430	Employee Development	\$1,130	\$250	\$250	\$250	\$500	\$0	\$500
	Total Operating	\$12,850	\$3,600	\$3,600	\$3,000	\$4,050	\$500	\$4,550
64100	Vehicles	\$15,720	\$0	\$0	\$0	\$0	\$0	\$0
64200	Data Processing Equipment	\$3,492	\$0	\$0	\$0	\$0	\$2,000	\$2,000
	Total Capital	\$19,212	\$0	\$0	\$0	\$0	\$2,000	\$2,000
TOTAL COM DEV - ARBOR BUDGET		\$197,139	\$56,032	\$50,900	\$50,900	\$54,850	\$3,300	\$58,150

Data Processing Equipment

1 Personal Computer \$2,000