

CITY OF WINTER SPRINGS
 FISCAL YEAR 2003-2004 FINAL BUDGET
 COMMUNITY DEVELOPMENT - PLANS AND INSPECTIONS - 2400

COM DEV - PLANS AND INSPECTIONS - 2400

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<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	\$231,960	\$0	\$180,700	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$20,556	\$0	\$4,800	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$18,458	\$0	\$14,000	\$0	\$0	\$0	\$0
52310	Health/Life Insurance/Dis Ins	\$20,494	\$0	\$17,900	\$0	\$0	\$0	\$0
52320	Workers' Comp. Insurance	\$15,034	\$0	\$15,400	\$0	\$0	\$0	\$0
52330	Pension Expense	\$17,756	\$0	\$14,800	\$0	\$0	\$0	\$0
	Total Payroll	\$324,258	\$0	\$247,600	\$0	\$0	\$0	\$0
53181	Consulting-Technical Service	\$28,530	\$0	\$60,000	\$0	\$0	\$0	\$0
53186	Outside Temp Services	\$22,107	\$0	\$0	\$0	\$0	\$0	\$0
54010	Travel & Per Diem	\$472	\$0	\$1,400	\$0	\$0	\$0	\$0
54110	Telephones	\$2,131	\$0	\$2,300	\$0	\$0	\$0	\$0
54210	Postage	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
54630	Repair & Maintenance - Equipment	\$200	\$0	\$200	\$0	\$0	\$0	\$0
54650	Repair & Maintenance - Vehicle	\$203	\$0	\$300	\$0	\$0	\$0	\$0
54730	Printing Expense	\$445	\$0	\$200	\$0	\$0	\$0	\$0
55110	Office Supplies	\$2,076	\$0	\$500	\$0	\$0	\$0	\$0
55210	Fuel & Oil	\$1,215	\$0	\$1,000	\$0	\$0	\$0	\$0
55220	Tires & Filters	\$0	\$0	\$500	\$0	\$0	\$0	\$0
55230	Operating Supplies	\$4,801	\$0	\$1,600	\$0	\$0	\$0	\$0
55270	Small Tools & Equipment	\$1,128	\$0	\$0	\$0	\$0	\$0	\$0
55410	Subscriptions	\$313	\$0	\$600	\$0	\$0	\$0	\$0
55411	Dues & Registrations	\$628	\$0	\$400	\$0	\$0	\$0	\$0
55430	Employee Development	\$1,627	\$0	\$1,300	\$0	\$0	\$0	\$0
	Total Operating	\$66,876	\$0	\$70,300	\$0	\$0	\$0	\$0
64100	Vehicles	\$17,920	\$0	\$0	\$0	\$0	\$0	\$0
64200	Data Processing Equipment	\$5,460	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$23,380	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COM DEV - BUILDING BUDGET		\$414,514	\$0	\$317,900	\$0	\$0	\$0	\$0

* Moved to Development Services Fund