

CITY OF WINTER SPRINGS  
 FISCAL YEAR 2003-2004 FINAL BUDGET  
 DEVELOPMENT SERVICES FUND- DELINQUENT PERMIT FEES - 2412

DEV SERV FUND - DELINQUENT PERMIT FEES - 2412

Account Number	Description of Expenditure	Projected	Original	Revised	Baseline	New	Total	
		FY 01/02 Actual	FY 02/03 Actual	FY 02/03 Budget	FY 02/03 Budget	FY 03/04 Budget	FY 03/04 Budget	FY 03/04 Budget
51210	Regular Salaries	\$0	\$27,900	\$0	\$27,900	\$27,900	\$1,000	\$28,900
51214	Overtime Salaries	\$0	\$0	\$0	\$200	\$700	\$0	\$700
52110	F.I.C.A. Taxes-City Portion	\$0	\$2,100	\$0	\$2,100	\$2,300	\$100	\$2,400
52310	Health/Life Insurance/Dis Ins	\$0	\$4,700	\$0	\$4,100	\$4,800	\$0	\$4,800
52320	Workers' Comp. Insurance	\$0	\$100	\$0	\$100	\$200	\$0	\$200
52330	Pension Expense	\$0	\$2,200	\$0	\$2,200	\$2,400	\$100	\$2,500
	<b>Total Payroll</b>	\$0	\$37,000	\$0	\$36,600	\$38,300	\$1,200	\$39,500
54010	Travel & Per Diem	\$0	\$100	\$0	\$100	\$200	\$0	\$200
54210	Postage	\$0	\$1,000	\$0	\$1,000	\$1,100	\$0	\$1,100
55110	Office Supplies	\$0	\$1,000	\$0	\$1,000	\$500	\$0	\$500
55230	Operating Supplies	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000
55240	Uniforms	\$0	\$0	\$0	\$0	\$100	\$0	\$100
55410	Subscriptions	\$0	\$0	\$0	\$0	\$0	\$100	\$100
55411	Dues & Registrations	\$0	\$300	\$0	\$300	\$300	\$0	\$300
55430	Employee Development	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
59130	Transfer to Gen Fund- Indirect Costs	\$0	\$8,990	\$0	\$8,990	\$9,500	\$0	\$9,500
59130	Transfer to Gen Fund- Com Dev Admin	\$0	\$19,821	\$0	\$19,821	\$20,800	\$0	\$20,800
	<b>Total Operating</b>	\$0	\$32,211	\$0	\$32,211	\$33,500	\$1,100	\$34,600
64200	Data Processing Equipment	\$0	\$1,800	\$0	\$1,800	\$0	\$0	\$0
	<b>Total Capital</b>	\$0	\$1,800	\$0	\$1,800	\$0	\$0	\$0
<b>TOTAL DEV SERV- DEL PERMIT FEES BUDGET</b>		\$0	\$71,011	\$0	\$70,611	\$71,800	\$2,300	\$74,100