

CITY OF WINTER SPRINGS
 FISCAL YEAR 2003-2004 FINAL BUDGET
 DEVELOPMENT SERVICES FUND - PERMIT AND LICENSE OFFICE - 2411

DEV SERV FUND - PERMIT AND LICENSE OFFICE - 2411

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	\$90,730	\$0	\$90,730	\$104,700	\$2,600	\$107,300
51214	Overtime Salaries	\$0	\$1,800	\$0	\$1,800	\$3,000	\$0	\$3,000
52110	F.I.C.A. Taxes-City Portion	\$0	\$7,170	\$0	\$7,170	\$8,300	\$200	\$8,500
52310	Health/Life Insurance/Dis Ins	\$0	\$10,700	\$0	\$10,700	\$13,300	\$25	\$13,325
52320	Workers' Comp. Insurance	\$0	\$500	\$0	\$500	\$500	\$25	\$525
52330	Pension Expense	\$0	\$6,100	\$0	\$6,100	\$7,500	\$250	\$7,750
	Total Payroll	\$0	\$117,000	\$0	\$117,000	\$137,300	\$3,100	\$140,400
53186	Outside Serv-Temp Serv	\$0	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000
54010	Travel & Per Diem	\$0	\$600	\$0	\$600	\$900	\$0	\$900
54210	Postage	\$0	\$1,500	\$0	\$1,300	\$1,300	\$0	\$1,300
54630	Repair & Maintenance - Equipment	\$0	\$300	\$0	\$200	\$200	\$0	\$200
54730	Printing Expense	\$0	\$500	\$0	\$500	\$600	\$0	\$600
55110	Office Supplies	\$0	\$500	\$0	\$500	\$500	\$0	\$500
55230	Operating Supplies	\$0	\$2,400	\$0	\$2,400	\$2,400	\$0	\$2,400
55240	Uniforms	\$0	\$0	\$0	\$0	\$200	\$0	\$200
55410	Subscriptions	\$0	\$300	\$0	\$300	\$300	\$0	\$300
55411	Dues & Registrations	\$0	\$450	\$0	\$300	\$500	\$0	\$500
55430	Employee Development	\$0	\$100	\$0	\$700	\$2,500	\$0	\$2,500
59130	Transfer to Gen Fund- Indirect Costs	\$0	\$18,390	\$0	\$18,390	\$19,300	\$0	\$19,300
59130	Transfer to Gen Fund- Com Dev Admin	\$0	\$43,836	\$0	\$43,836	\$46,000	\$0	\$46,000
	Total Operating	\$0	\$73,876	\$0	\$74,026	\$79,700	\$0	\$79,700
64200	Data Processing Equipment	\$0	\$3,600	\$0	\$4,000	\$0	\$0	\$0
64300	Furniture/Office Equipment	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500
	Total Capital	\$0	\$3,600	\$0	\$4,000	\$0	\$7,500	\$7,500
TOTAL DEV SERV - PERMIT & LICENSE BUDGET		\$0	\$194,476	\$0	\$195,026	\$217,000	\$10,600	\$227,600

Furniture/Office Equipment:
 Renovate front counter \$7,500