

CITY OF WINTER SPRINGS  
FISCAL YEAR 2006-2007 FINAL BUDGET

COMMUNITY DEVELOPMENT - ADMIN & PLANNING - 1510

Account Number	Description of Expenditure	FY 04/05 Actual	Original FY 05/06 Budget	Revised FY 05/06 Budget	Projected FY 05/06 Actual/Est	Baseline FY 06/07 Budget	New FY 06/07 Budget	Total FY 06/07 Budget
51210	Regular Salaries	\$71,824	\$105,242	\$105,242	\$105,242	\$108,249	\$2,059	\$110,308
51214	Overtime Salaries	\$0	\$1,355	\$1,355	\$1,355	\$1,434	\$17	\$1,451
52110	F.I.C.A. Taxes-City Portion	\$5,247	\$8,155	\$8,155	\$8,155	\$8,391	\$159	\$8,550
52310	Health/Life Insurance/Dis Ins	\$2,526	\$6,044	\$6,044	\$6,044	\$11,288	\$14	\$11,302
52320	Workers' Comp. Insurance	\$250	\$410	\$410	\$410	\$392	\$7	\$399
52330	Pension Expense	\$2,591	\$11,726	\$11,726	\$11,726	\$13,710	\$259	\$13,969
	<b>Total Payroll</b>	<b>\$82,438</b>	<b>\$132,932</b>	<b>\$132,932</b>	<b>\$132,932</b>	<b>\$143,464</b>	<b>\$2,515</b>	<b>\$145,979</b>
53140	Pre-Employment/Physicals	\$58	\$100	\$100	\$100	\$100	\$0	\$100
53179	Consulting - Town Center	\$28,888	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$20,000
53180	Consulting Services	\$33,353	\$20,000	\$70,630	\$70,630	\$20,000	\$0	\$20,000
53181	Consulting - Technical Services	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
54010	Travel & Per Diem	\$639	\$2,300	\$2,300	\$2,300	\$2,000	\$0	\$2,000
54110	Telephone	\$0	\$950	\$950	\$950	\$950	\$0	\$950
54210	Postage	\$996	\$3,000	\$3,000	\$3,000	\$2,000	\$0	\$2,000
54501	Collection Service Fees	\$712	\$600	\$600	\$600	\$500	\$0	\$500
54630	Repair & Maintenance - Equip	\$0	\$500	\$500	\$500	\$500	\$0	\$500
54650	Repair & Maintenance - Vehicle	\$41	\$650	\$650	\$650	\$750	\$0	\$750
54730	Printing Expense	\$632	\$2,500	\$2,500	\$2,500	\$1,500	\$0	\$1,500
54750	Map Printing	\$1,910	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000
54810	Employee Relations	\$67	\$0	\$0	\$0	\$0	\$0	\$0
54930	Classified Advertising	\$6,050	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000
54950	Recording Fees	\$62	\$300	\$300	\$300	\$300	\$0	\$300
55110	Office Supplies	\$2,750	\$3,000	\$3,000	\$3,000	\$3,500	\$0	\$3,500
55120	Computer/Printer/Fax	\$421	\$500	\$500	\$500	\$500	\$500	\$1,000
55210	Fuel & Oil	\$551	\$1,400	\$1,400	\$1,400	\$1,400	\$0	\$1,400
55220	Tires & Filters	\$0	\$300	\$300	\$300	\$300	\$0	\$300
55230	Operating Supplies	\$25	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55240	Uniforms	\$192	\$200	\$200	\$200	\$200	\$0	\$200
55270	Small Tools & Equipment	\$512	\$500	\$500	\$1,050	\$1,000	\$0	\$1,000
55278	Software	\$192	\$1,200	\$1,200	\$1,200	\$800	\$650	\$1,450
55410	Subscriptions	\$213	\$300	\$300	\$300	\$300	\$0	\$300
55411	Dues & Registrations	\$325	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000
55430	Employee Development	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500	\$2,300	\$3,800
59175	Transfer to Dev Services	\$21,105	\$22,160	\$22,160	\$22,160	\$23,268	\$0	\$23,268
	<b>Total Operating</b>	<b>\$100,694</b>	<b>\$92,960</b>	<b>\$143,590</b>	<b>\$144,140</b>	<b>\$92,368</b>	<b>\$3,450</b>	<b>\$95,818</b>
64200	Data Processing Equipment	\$1,759	\$0	\$0	\$0	\$0	\$4,350	\$4,350
64300	Furniture / Equipment	\$0	\$0	\$0	\$1,200	\$0	\$0	\$0
	<b>Total Capital</b>	<b>\$1,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$4,350</b>	<b>\$4,350</b>
<b>TOTAL ADMIN &amp; PLAN BUDGET</b>		<b>\$184,891</b>	<b>\$225,892</b>	<b>\$276,522</b>	<b>\$278,272</b>	<b>\$235,832</b>	<b>\$10,315</b>	<b>\$246,147</b>

**Computer/Printer/Fax:**

E-size plotter supplies \$500

**Software:**

Microsoft Office Professional (2) \$650

**Employee Development:**

Leadership Seminars \$2,300

**Data Processing Equip:**

Dell Optiplex w/ 19" Monitor (1) \$1,650  
Laptop/Docking Station w/ Monitor (1) \$2,700  
\$4,350