

CITY OF WINTER SPRINGS
FISCAL YEAR 2006-2007 FINAL BUDGET

COMMUNITY DEVELOPMENT - LONG RANGE PLANNING - 1515

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	\$59,406	\$61,776	\$61,776	\$61,776	\$70,043	\$2,043	\$72,086
51210	Sick Leave Purchase	\$0	\$1,224	\$1,224	\$1,224	\$1,347	\$0	\$1,347
52110	F.I.C.A. Taxes-City Portion	\$4,517	\$4,820	\$4,820	\$4,820	\$5,461	\$156	\$5,617
52310	Health/Life Insurance/Dis Ins	\$3,889	\$4,108	\$4,108	\$4,108	\$6,734	\$14	\$6,748
52320	Workers' Comp. Insurance	\$206	\$243	\$243	\$243	\$255	\$7	\$262
52330	Pension Expense	\$5,632	\$6,930	\$6,930	\$6,930	\$8,924	\$255	\$9,179
	Total Payroll	\$73,650	\$79,101	\$79,101	\$79,101	\$92,764	\$2,475	\$95,239
53180	Consulting Services	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
54010	Travel & Per Diem	\$922	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500
54630	Repair & Maintenance - Equip	\$0	\$100	\$100	\$100	\$100	\$0	\$100
54730	Printing Expense	\$0	\$200	\$200	\$200	\$400	\$0	\$400
54750	Map Printing	\$0	\$400	\$400	\$400	\$400	\$0	\$400
54930	Classified Advertising	\$4,758	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$7,000
55110	Office Supplies	\$39	\$350	\$350	\$350	\$350	\$0	\$350
55230	Operating Supplies	\$0	\$500	\$500	\$500	\$500	\$0	\$500
55270	Small Tools & Equipment	\$242	\$400	\$400	\$400	\$400	\$0	\$400
55278	Software	\$474	\$500	\$500	\$500	\$500	\$0	\$500
55410	Subscriptions	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55411	Dues & Registrations	\$1,100	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$2,500
55430	Employee Development	\$5,421	\$4,000	\$4,000	\$4,000	\$1,500	\$0	\$1,500
	Total Operating	\$12,956	\$17,550	\$17,550	\$17,550	\$15,250	\$30,000	\$45,250
64200	Data Processing Equipment	\$2,466	\$2,200	\$2,200	\$2,200	\$0	\$0	\$0
64300	Furniture / Equipment	\$0	\$0	\$0	\$1,400	\$0	\$0	\$0
	Total Capital	\$2,466	\$2,200	\$2,200	\$3,600	\$0	\$0	\$0
TOTAL LONG RANGE PLAN BUDGET		\$89,072	\$98,851	\$98,851	\$100,251	\$108,014	\$32,475	\$140,489

Consulting Services:

Evaluation & Appraisal Report - Comp Plan \$30,000