

CITY OF WINTER SPRINGS
FISCAL YEAR 2006-2007 FINAL BUDGET

COMMUNITY DEVELOPMENT - DEVELOPMENT REVIEW - 1520

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 04/05 Actual</u>	<u>Original FY 05/06 Budget</u>	<u>Revised FY 05/06 Budget</u>	<u>Projected FY 05/06 Actual/Est</u>	<u>Baseline FY 06/07 Budget</u>	<u>New FY 06/07 Budget</u>	<u>Total FY 06/07 Budget</u>
51210	Regular Salaries	\$61,946	\$60,852	\$60,852	\$60,852	\$66,911	\$223	\$67,134
51210	Sick Leave Purchase	\$1,000	\$1,236	\$1,236	\$1,236	\$1,287	\$0	\$1,287
52110	F.I.C.A. Taxes-City Portion	\$4,811	\$4,749	\$4,749	\$4,749	\$5,217	\$17	\$5,234
52310	Health/Life Insurance/Dis Ins	\$3,887	\$4,102	\$4,102	\$4,102	\$4,748	\$1	\$4,749
52320	Workers' Comp. Insurance	\$219	\$240	\$240	\$240	\$244	\$1	\$245
52330	Pension Expense	\$5,968	\$6,830	\$6,830	\$6,830	\$8,525	\$28	\$8,553
	Total Payroll	\$77,831	\$78,009	\$78,009	\$78,009	\$86,932	\$270	\$87,202
54010	Travel & Per Diem	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$1,200
54630	Repair & Maintenance - Equip	\$0	\$100	\$100	\$100	\$100	\$0	\$100
54730	Printing Expense	\$31	\$100	\$100	\$100	\$200	\$0	\$200
54733	Scanning/Records Mgmt.	\$0	\$200	\$200	\$200	\$200	\$0	\$200
54750	Map Printing	\$0	\$100	\$100	\$100	\$200	\$0	\$200
55110	Office Supplies	\$6	\$100	\$100	\$100	\$100	\$0	\$100
55230	Operating Supplies	\$141	\$500	\$500	\$500	\$500	\$0	\$500
55270	Small Tools & Equipment	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55410	Subscriptions	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55411	Dues & Registrations	\$606	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500
55430	Employee Development	\$437	\$500	\$500	\$500	\$500	\$0	\$500
	Total Operating	\$1,221	\$4,500	\$4,500	\$4,500	\$4,700	\$0	\$4,700
64200	Data Processing Equipment	\$0	\$2,200	\$2,200	\$2,200	\$0	\$0	\$0
64300	Furniture / Equipment	\$0	\$0	\$0	\$1,400	\$0	\$0	\$0
	Total Capital	\$0	\$2,200	\$2,200	\$3,600	\$0	\$0	\$0
TOTAL DEV REVIEW BUDGET		\$79,052	\$84,709	\$84,709	\$86,109	\$91,632	\$270	\$91,902