

CITY OF WINTER SPRINGS
FISCAL YEAR 2007-2008 BUDGET

COMMUNITY DEVELOPMENT - DEVELOPMENT REVIEW - 1520

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 05/06 Actual</u>	<u>Original FY 06/07 Budget</u>	<u>Revised FY 06/07 Budget</u>	<u>Projected FY 06/07 Actual/Est</u>	<u>Baseline FY 07/08 Budget</u>	<u>New FY 07/08 Budget</u>	<u>Total FY 07/08 Budget</u>
51210	Regular Salaries	\$63,652	\$67,134	\$67,134	\$67,134	\$69,587	\$232	\$69,819
51210	Sick Leave Purchase	\$1,166	\$1,287	\$1,287	\$1,287	\$1,338	\$0	\$1,338
51230	Compensated Absences	(\$585)	\$0	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$4,954	\$5,234	\$5,234	\$5,234	\$5,426	\$18	\$5,444
52310	Health/Life Insurance/Dis Ins	\$4,073	\$4,749	\$4,749	\$4,749	\$4,943	\$2	\$4,945
52320	Workers' Comp. Insurance	\$244	\$245	\$245	\$245	\$202	\$1	\$203
52330	Pension Expense	\$7,217	\$8,553	\$8,737	\$8,737	\$9,575	\$31	\$9,606
	Total Payroll	\$80,721	\$87,202	\$87,386	\$87,386	\$91,071	\$284	\$91,355
54010	Travel & Per Diem	\$302	\$1,200	\$1,200	\$600	\$750	\$0	\$750
54630	Repair & Maintenance - Equip	\$0	\$100	\$100	\$100	\$100	\$0	\$100
54730	Printing Expense	\$19	\$200	\$200	\$100	\$150	\$0	\$150
54733	Scanning/Records Mgmt.	\$0	\$200	\$200	\$100	\$100	\$0	\$100
54750	Map Printing	\$0	\$200	\$200	\$100	\$150	\$0	\$150
55110	Office Supplies	\$26	\$100	\$100	\$100	\$100	\$0	\$100
55230	Operating Supplies	\$0	\$500	\$300	\$150	\$200	\$0	\$200
55240	Uniforms	\$0	\$0	\$0	\$0	\$100	\$0	\$100
55270	Small Tools & Equipment	\$185	\$100	\$100	\$100	\$100	\$0	\$100
55278	Software	\$275	\$0	\$0	\$0	\$0	\$0	\$0
55410	Subscriptions	\$0	\$100	\$100	\$100	\$100	\$0	\$100
55411	Dues & Registrations	\$1,066	\$1,500	\$1,500	\$1,200	\$1,500	\$0	\$1,500
55430	Employee Development	\$1,013	\$500	\$500	\$500	\$500	\$0	\$500
	Total Operating	\$2,886	\$4,700	\$4,500	\$3,150	\$3,850	\$0	\$3,850
	Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
64200	Data Processing Equipment	\$1,199	\$0	\$0	\$0	\$0	\$0	\$0
64300	Furniture / Equipment	\$1,372	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$2,571	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DEV REVIEW BUDGET		\$86,178	\$91,902	\$91,886	\$90,536	\$94,921	\$284	\$95,205