

CITY OF WINTER SPRINGS
FISCAL YEAR 2007-2008 BUDGET

PARKS & RECREATION - HOUND GROUND - 7270

New department - Fiscal Year 2006-2007
Previously accounted for in division 7230

Account Number	Description of Expenditure	FY 05/06 Actual	Original FY 06/07 Budget	Revised FY 06/07 Budget	Projected FY 06/07 Actual/Est	Baseline FY 07/08 Budget	New FY 07/08 Budget	Total FY 07/08 Budget
51210	Regular Salaries	\$0	\$0	\$0	\$0	\$9,678	\$81	\$9,759
51210	Sick Leave Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$0	\$0	\$0	\$0	\$484	\$4	\$488
51230	Compensated Absences	\$0	\$0	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$0	\$0	\$0	\$0	\$777	\$6	\$783
52310	Health/Life Insurance/Dis Ins	\$0	\$0	\$0	\$0	\$1,408	\$1	\$1,409
52320	Workers' Comp. Insurance	\$0	\$0	\$0	\$0	\$352	\$3	\$355
52330	Pension Expense	\$0	\$0	\$0	\$0	\$1,372	\$11	\$1,383
	Total Payroll	\$0	\$0	\$0	\$0	\$14,071	\$106	\$14,177
54410	Equipment Rental	\$0	\$0	\$0	\$0	\$2,250	\$0	\$2,250
55230	Operating Supplies	\$0	\$0	\$0	\$0	\$950	\$0	\$950
55260	Janitorial Supplies	\$0	\$0	\$0	\$0	\$400	\$0	\$400
	Total Operating	\$0	\$0	\$0	\$0	\$3,600	\$0	\$3,600
	Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65000	70013 CIP (Hound Ground)	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
	TOTAL P&R - DOG PARK BUDGET	\$0	\$0	\$0	\$0	\$17,671	\$125,106	\$142,777

Salary based on twelve dedicated hours per week (624 hrs/yr)

Hound Ground 65000-70013:

Design and permitting	\$25,000
<u>Half of construction costs</u>	<u>\$100,000</u>
	\$125,000