

**CITY OF WINTER SPRINGS
FISCAL YEAR 2002-2003 FINAL BUDGET
POLICE - OPERATION SUPPORT BUREAU - 2114**

Account Number	Description of Expenditure	FY 99/00 Actual	FY 00/01 Actual	Projected FY 01/02 Actual	Original FY 01/02 Budget	Revised FY 01/02 Budget	Approved FY 02/03 Budget
51210	Regular Salaries	\$0	\$0	\$32,500	\$32,500	\$32,500	\$284,500
51299	Salaries-Tobacco Enf	\$0	\$0	\$0	\$0	\$0	\$0
51210	Sick Leave Purchase	\$0	\$0	\$0	\$0	\$0	\$4,100
51213	Salary Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$0	\$0	\$1,200	\$1,200	\$1,200	\$6,800
52110	F.I.C.A. Taxes-City Portion	\$0	\$0	\$2,400	\$2,400	\$2,400	\$22,600
52120	F.I.C.A. Taxes-Tobacco Enf	\$0	\$0	\$0	\$0	\$0	\$0
52310	Health/Life Insurance/ Dis Ins	\$0	\$0	\$3,100	\$3,100	\$3,100	\$30,200
52320	Workers' Comp. Insurance	\$0	\$0	\$3,700	\$3,200	\$3,724	\$22,800
52330	Pension Expense	\$0	\$0	\$2,500	\$2,500	\$2,500	\$23,700
52335	Chief's Pension - 401K	\$0	\$0	\$0	\$0	\$0	\$0
52340	Pension Cont-Tobacco Enf	\$0	\$0	\$0	\$0	\$0	\$0
	Total Payroll	\$0	\$0	\$45,400	\$44,900	\$45,424	\$394,700
52910	Investigative-Tobacco	\$0	\$0	\$0	\$0	\$0	\$0
52930	Miscellaneous-Tobacco	\$0	\$0	\$0	\$0	\$0	\$0
53140	Physical Exams	\$0	\$0	\$200	\$200	\$200	\$0
53410	Billing Services Cost	\$0	\$0	\$0	\$0	\$0	\$0
54010	Travel & Per Diem	\$0	\$0	\$0	\$0	\$0	\$8,000
54110	Telephone	\$0	\$0	\$0	\$0	\$0	\$0
54210	Postage	\$0	\$0	\$0	\$0	\$0	\$0
54310	Utility Services	\$0	\$0	\$0	\$0	\$0	\$0
54382	Lot Cleaning	\$0	\$0	\$0	\$0	\$0	\$0
54410	Equipment Rental	\$0	\$0	\$0	\$0	\$0	\$0
54630	Repair & Maintenance - Equipment	\$0	\$0	\$0	\$0	\$0	\$0
54632	Software Maintenance & Licenses Fees	\$0	\$0	\$0	\$0	\$0	\$0
54640	Repair & Maintenance - Communications	\$0	\$0	\$0	\$0	\$0	\$0
54650	Repair & Maintenance - Vehicles	\$0	\$0	\$2,000	\$2,000	\$2,000	\$0
54660	Repair & Maintenance - Building	\$0	\$0	\$0	\$0	\$0	\$0
54720	Copy Machine Supplies	\$0	\$0	\$0	\$0	\$0	\$0
54730	Printing Expense	\$0	\$0	\$0	\$0	\$0	\$0
54800	Promotional Activities	\$0	\$0	\$0	\$0	\$0	\$4,600
54810	Employee Relations	\$0	\$0	\$0	\$0	\$0	\$900
55110	Office Supplies	\$0	\$0	\$200	\$200	\$200	\$200
55210	Fuel & Oil	\$0	\$0	\$750	\$2,500	\$2,500	\$1,500
55220	Tires & Filters	\$0	\$0	\$200	\$200	\$200	\$0
55230	Operating Supplies	\$0	\$0	\$200	\$200	\$175	\$3,500
55240	Uniforms	\$0	\$0	\$200	\$200	\$200	\$0
55260	Janitorial Supplies	\$0	\$0	\$0	\$0	\$0	\$0
55270	Small Tools & Equipment	\$0	\$0	\$300	\$300	\$300	\$800
55290	Protective Clothing	\$0	\$0	\$0	\$0	\$0	\$0
55410	Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0
55411	Dues & Registrations	\$0	\$0	\$0	\$0	\$0	\$0
55420	Operational Books	\$0	\$0	\$0	\$0	\$0	\$0
55430	Employee Development	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating	\$0	\$0	\$4,050	\$5,800	\$5,775	\$19,500
56400	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
56409	Other Equipment-Info Svcs	\$0	\$0	\$0	\$0	\$0	\$2,000
56410	Other Equipment	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$2,000
TOTAL POLICE - OP SUPPORT BUDGET		\$0	\$0	\$49,450	\$50,700	\$51,199	\$416,200