

CITY OF WINTER SPRINGS
 FISCAL YEAR 2003-2004 FINAL BUDGET
 FIRE - ADMINISTRATION - 2210

FIRE - ADMINISTRATION - 2210

Account Number	Description of Expenditure	FY 01/02 Actual	Projected FY 02/03 Actual	Original FY 02/03 Budget	Revised FY 02/03 Budget	Baseline FY 03/04 Budget	New FY 03/04 Budget	Total FY 03/04 Budget
51210	Regular Salaries	\$1,559,460	\$109,600	\$109,600	\$109,600	\$112,400	\$21,900	\$134,300
51210	Sick Leave Purchase	\$38,981	\$12,200	\$12,200	\$12,200	\$11,400	\$0	\$11,400
51214	Overtime Salaries	\$114,053	\$1,000	\$1,200	\$1,200	\$1,600	\$0	\$1,600
52110	F.I.C.A. Taxes-City Portion	\$124,671	\$9,400	\$9,400	\$9,400	\$9,600	\$1,700	\$11,300
52310	Health/Life Insurance	\$142,777	\$7,500	\$7,500	\$7,500	\$7,100	\$5,000	\$12,100
52320	Workers' Comp. Insurance	\$86,673	\$6,200	\$6,200	\$6,200	\$5,475	\$400	\$5,875
52330	Pension Expense	\$134,651	\$9,900	\$9,900	\$9,900	\$10,000	\$1,100	\$11,100
	Total Payroll	\$2,201,266	\$155,800	\$156,000	\$156,000	\$157,575	\$30,100	\$187,675
53140	Physical Exams	\$12,108	\$370	\$400	\$400	\$400	\$0	\$400
53150	Criminal Histories	\$90	\$0	\$0	\$0	\$0	\$0	\$0
53188	Contract Services	\$28,320	\$0	\$0	\$0	\$0	\$0	\$0
54010	Travel & Per Diem	\$3,211	\$1,200	\$2,000	\$2,000	\$2,000	\$0	\$2,000
54110	Telephone	\$4,802	\$5,000	\$6,000	\$6,000	\$6,000	\$0	\$6,000
54210	Postage	\$385	\$350	\$400	\$400	\$400	\$0	\$400
54310	Utility Services	\$15,483	\$15,600	\$15,600	\$15,600	\$17,500	\$0	\$17,500
54410	Equipment Rental	\$294	\$0	\$0	\$0	\$0	\$0	\$0
54630	Repair & Maintenance - Equipment	\$31,801	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$3,000
54640	Repair & Maintenance - Communications	\$1,005	\$0	\$0	\$0	\$0	\$0	\$0
54650	Repair & Maintenance - Vehicles	\$25,301	\$0	\$0	\$0	\$0	\$0	\$0
54660	Repair & Maintenance - Building	\$14,773	\$800	\$800	\$800	\$800	\$0	\$800
54682	Repair & Maintenance - Grounds	\$1,763	\$0	\$0	\$0	\$0	\$0	\$0
54720	Copy Machine Supplies	\$546	\$600	\$700	\$700	\$700	\$0	\$700
54730	Printing Expense	\$1,059	\$0	\$0	\$0	\$0	\$0	\$0
54800	Promotional Activities	\$7,812	\$500	\$500	\$500	\$500	\$0	\$500
55110	Office Supplies	\$1,638	\$1,700	\$1,700	\$1,700	\$1,700	\$0	\$1,700
55210	Fuel & Oil	\$9,445	\$0	\$0	\$0	\$0	\$0	\$0
55220	Tires & Filters	\$794	\$0	\$0	\$0	\$0	\$0	\$0
55230	Operating Supplies	\$9,694	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000
55240	Uniforms	\$7,839	\$300	\$300	\$300	\$500	\$0	\$500
55260	Janitorial Supplies	\$3,494	\$0	\$0	\$0	\$0	\$0	\$0
55270	Small Tools & Equipment	\$6,784	\$0	\$0	\$0	\$0	\$0	\$0
55290	Protective Clothing	\$11,750	\$0	\$0	\$0	\$0	\$0	\$0
55410	Subscriptions	\$873	\$0	\$0	\$0	\$0	\$0	\$0
55411	Dues & Registrations	\$2,637	\$1,200	\$1,200	\$1,200	\$1,200	\$0	\$1,200
55420	Operational Books	\$1,696	\$0	\$0	\$0	\$0	\$0	\$0
55430	Employee Development	\$11,054	\$0	\$0	\$0	\$0	\$0	\$0
55440	Certification Expense - HRS	\$1,475	\$0	\$0	\$0	\$0	\$0	\$0
55441	Accreditation Expense	\$250	\$1,240	\$3,000	\$3,000	\$3,000	\$0	\$3,000
	Total Operating	\$218,176	\$33,860	\$37,600	\$37,600	\$39,700	\$0	\$39,700
64000	Equipment-General	\$15,362	\$0	\$0	\$0	\$0	\$0	\$0
64200	Data Processing Equipment	\$22,016	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$37,378	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FIRE - ADMINISTRATION BUDGET		\$2,456,820	\$189,660	\$193,600	\$193,600	\$197,275	\$30,100	\$227,375

New Personnel:
 One Data Entry Clerk \$25,600