

CITY OF WINTER SPRINGS  
 FISCAL YEAR 2003-2004 FINAL BUDGET  
 FIRE - EMS - 2220

FIRE - EMS - 2220

Account Number	Description of Expenditure	Projected	Original	Revised	Baseline	New	Total	
		FY 01/02 Actual	FY 02/03 Actual	FY 02/03 Budget	FY 02/03 Budget	FY 03/04 Budget	FY 03/04 Budget	FY 03/04 Budget
51210	Regular Salaries	\$0	\$46,800	\$46,800	\$46,800	\$52,500	\$700	\$53,200
51210	Sick Leave Purchase	\$0	\$0	\$900	\$900	\$1,000	\$0	\$1,000
51214	Overtime Salaries	\$0	\$0	\$1,800	\$1,800	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$0	\$3,800	\$3,900	\$3,900	\$4,000	\$50	\$4,050
52310	Health/Life Insurance	\$0	\$5,200	\$5,200	\$5,200	\$4,900	\$0	\$4,900
52320	Workers' Comp. Insurance	\$0	\$3,300	\$3,300	\$3,300	\$3,600	\$50	\$3,650
52330	Pension Expense	\$0	\$3,900	\$4,000	\$4,000	\$4,300	\$100	\$4,400
	<b>Total Payroll</b>	\$0	\$63,000	\$65,900	\$65,900	\$70,300	\$900	\$71,200
53140	Physical Exams	\$0	\$350	\$400	\$400	\$400	\$0	\$400
54010	Travel & Per Diem	\$0	\$1,200	\$1,500	\$1,500	\$1,500	\$0	\$1,500
54630	Repair & Maintenance - Equipment	\$0	\$2,500	\$3,000	\$3,000	\$3,000	\$0	\$3,000
54730	Printing Expense	\$0	\$300	\$300	\$300	\$300	\$0	\$300
55230	Operating Supplies	\$0	\$300	\$300	\$300	\$500	\$0	\$500
55240	Uniforms	\$0	\$300	\$300	\$300	\$600	\$0	\$600
55411	Dues & Registrations	\$0	\$800	\$800	\$800	\$800	\$0	\$800
55440	Certification Expense - HRS	\$0	\$0	\$0	\$0	\$1,600	\$0	\$1,600
	<b>Total Operating</b>	\$0	\$5,750	\$6,600	\$6,600	\$8,700	\$0	\$8,700
	<b>Total Capital</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL FIRE - EMS BUDGET</b>		\$0	\$68,750	\$72,500	\$72,500	\$79,000	\$900	\$79,900