

CITY OF WINTER SPRINGS
 FISCAL YEAR 2003-2004 FINAL BUDGET
 FIRE - OPERATIONS - 2240

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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	\$0	\$1,653,400	\$1,683,400	\$1,653,400	\$1,818,200	\$71,400	\$1,889,600
51210	Sick Leave Purchase	\$0	\$24,200	\$24,200	\$24,200	\$22,300	\$0	\$22,300
51214	Overtime Salaries	\$0	\$111,100	\$111,100	\$111,100	\$161,500	\$1,500	\$163,000
52110	F.I.C.A. Taxes-City Portion	\$0	\$135,800	\$135,800	\$135,800	\$153,100	\$5,500	\$158,600
52310	Health/Life Insurance	\$0	\$172,100	\$172,100	\$172,100	\$185,900	\$5,000	\$190,900
52320	Workers' Comp. Insurance	\$0	\$119,900	\$119,900	\$119,900	\$122,825	\$5,500	\$128,325
52330	Pension Expense	\$0	\$132,600	\$132,600	\$132,600	\$160,100	\$4,500	\$164,600
	Total Payroll	\$0	\$2,349,100	\$2,379,100	\$2,349,100	\$2,623,925	\$93,400	\$2,717,325
53140	Physical Exams	\$0	\$17,800	\$15,800	\$17,800	\$19,000	\$0	\$19,000
54010	Travel & Per Diem	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
54410	Equipment Rental	\$0	\$600	\$600	\$600	\$600	\$0	\$600
54630	Repair & Maintenance - Equipment	\$0	\$23,000	\$23,000	\$23,000	\$23,000	\$0	\$23,000
54640	Repair & Maintenance - Communications	\$0	\$2,500	\$2,500	\$2,500	\$3,000	\$0	\$3,000
54650	Repair & Maintenance - Vehicles	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$25,000
54660	Repair & Maintenance - Building	\$0	\$38,000	\$18,000	\$38,000	\$18,000	\$0	\$18,000
54682	Repair & Maintenance - Grounds	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$2,000
54730	Printing Expense	\$0	\$300	\$300	\$300	\$300	\$0	\$300
54800	Promotional Activities	\$0	\$500	\$500	\$500	\$500	\$0	\$500
55210	Fuel & Oil	\$0	\$11,000	\$11,000	\$11,000	\$11,000	\$0	\$11,000
55220	Tires & Filters	\$0	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$4,000
55230	Operating Supplies	\$0	\$16,500	\$16,500	\$16,500	\$16,500	\$0	\$16,500
55240	Uniforms	\$0	\$23,800	\$23,800	\$23,800	\$18,500	\$0	\$18,500
55260	Janitorial Supplies	\$0	\$3,800	\$3,800	\$3,800	\$4,000	\$0	\$4,000
55270	Small Tools & Equipment	\$0	\$31,800	\$1,800	\$31,800	\$2,000	\$0	\$2,000
55290	Protective Clothing	\$0	\$15,000	\$15,000	\$15,000	\$23,000	\$0	\$23,000
55411	Dues & Registrations	\$0	\$700	\$700	\$700	\$700	\$0	\$700
	Total Operating	\$0	\$217,300	\$165,300	\$217,300	\$172,100	\$0	\$172,100
57160	Lease Purchase Vehicle	\$0	\$0	\$0	\$0	\$0	\$33,600	\$33,600
62000	Buildings	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000
64000	Equipment-General	\$0	\$60,500	\$60,500	\$60,500	\$0	\$42,400	\$42,400
64200	Data Processing Equipment	\$0	\$5,900	\$6,000	\$6,000	\$0	\$0	\$0
	Total Capital	\$0	\$66,400	\$66,500	\$66,500	\$0	\$83,000	\$83,000
TOTAL FIRE - OPERATIONS BUDGET		\$0	\$2,632,800	\$2,610,900	\$2,632,900	\$2,796,025	\$176,400	\$2,972,425

New Personnel:

One New Firefighter \$43,100

Capital:

New Fire Truck-10 yr lease \$33,600
 FS#26 Re-Roof \$7,000
 53 High Pres Air Bottle \$42,400
 \$83,000