

CITY OF WINTER SPRINGS
 FISCAL YEAR 2003-2004 FINAL BUDGET
 FIRE - TRAINING - 2250

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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 | \$54,900 | \$54,900 | \$54,900 | \$56,650 | \$1,625 | \$58,275 |
| 51210 | Sick Leave Purchase | \$0 | \$0 | \$1,000 | \$1,000 | \$1,050 | \$0 | \$1,050 |
| 51214 | Overtime Salaries | \$0 | \$0 | \$2,100 | \$2,100 | \$0 | \$0 | \$0 |
| 52110 | F.I.C.A. Taxes-City Portion | \$0 | \$4,300 | \$4,400 | \$4,400 | \$4,400 | \$125 | \$4,525 |
| 52310 | Health/Life Insurance | \$0 | \$5,200 | \$5,200 | \$5,200 | \$5,100 | \$0 | \$5,100 |
| 52320 | Workers' Comp. Insurance | \$0 | \$3,900 | \$3,900 | \$3,900 | \$3,850 | \$125 | \$3,975 |
| 52330 | Pension Expense | \$0 | \$4,500 | \$4,600 | \$4,600 | \$4,600 | \$125 | \$4,725 |
| | Total Payroll | \$0 | \$72,800 | \$76,100 | \$76,100 | \$75,650 | \$2,000 | \$77,650 |
| 53140 | Physical Exams | \$0 | \$300 | \$400 | \$400 | \$400 | \$0 | \$400 |
| 53150 | Criminal Histories | \$0 | \$200 | \$200 | \$200 | \$200 | \$0 | \$200 |
| 54010 | Travel & Per Diem | \$0 | \$1,000 | \$1,500 | \$1,500 | \$1,500 | \$0 | \$1,500 |
| 54630 | Repair & Maintenance - Equipment | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$0 | \$1,000 |
| 54730 | Printing Expense | \$0 | \$400 | \$500 | \$500 | \$500 | \$0 | \$500 |
| 54800 | Promotional Activities | \$0 | \$6,500 | \$7,000 | \$7,000 | \$7,000 | \$0 | \$7,000 |
| 55230 | Operating Supplies | \$0 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$0 | \$1,000 |
| 55240 | Uniforms | \$0 | \$300 | \$300 | \$300 | \$500 | \$0 | \$500 |
| 55270 | Small Tools & Equipment | \$0 | \$0 | \$0 | \$0 | \$2,000 | \$0 | \$2,000 |
| 55410 | Subscriptions | \$0 | \$900 | \$900 | \$900 | \$900 | \$0 | \$900 |
| 55411 | Dues & Registrations | \$0 | \$600 | \$600 | \$600 | \$600 | \$0 | \$600 |
| 55420 | Operational Books | \$0 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$0 | \$2,000 |
| 55430 | Employee Development | \$221 | \$18,000 | \$19,500 | \$17,500 | \$19,500 | \$0 | \$19,500 |
| | Total Operating | \$221 | \$32,200 | \$34,900 | \$32,900 | \$37,100 | \$0 | \$37,100 |
| 64200 | Data Processing Equipment | \$0 | \$2,500 | \$2,500 | \$2,500 | \$0 | \$0 | \$0 |
| | Total Capital | \$0 | \$2,500 | \$2,500 | \$2,500 | \$0 | \$0 | \$0 |
| TOTAL FIRE - TRAINING BUDGET | | \$221 | \$107,500 | \$113,500 | \$111,500 | \$112,750 | \$2,000 | \$114,750 |