

CITY OF WINTER SPRINGS
 FISCAL YEAR 2003-2004 FINAL BUDGET
 POLICE - CODE ENFORCEMENT BUREAU - 2118

POLICE - CODE ENFORCEMENT BUREAU - 2118

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	\$100,000	\$96,400	\$96,400	\$99,000	\$3,500	\$102,500
51210	Sick Leave Purchase	\$0	\$0	\$0	\$0	\$1,700	\$0	\$1,700
51214	Overtime Salaries	\$0	\$6,000	\$2,300	\$2,650	\$5,000	\$0	\$5,000
52110	F.I.C.A. Taxes-City Portion	\$0	\$8,000	\$7,300	\$7,300	\$8,100	\$300	\$8,400
52310	Health/Life Insurance/ Dis Ins	\$0	\$11,000	\$10,800	\$10,800	\$10,400	\$100	\$10,500
52320	Workers' Comp. Insurance	\$0	\$6,000	\$9,300	\$9,300	\$5,050	\$200	\$5,250
52330	Pension Expense	\$0	\$8,400	\$7,600	\$7,600	\$8,500	\$300	\$8,800
	Total Payroll	\$0	\$139,400	\$133,700	\$134,050	\$137,750	\$4,400	\$142,150
53140	Physical Exams	\$0	\$0	\$0	\$0	\$300	\$0	\$300
54010	Travel & Per Diem	\$0	\$2,000	\$2,250	\$2,280	\$2,500	\$0	\$2,500
54210	Postage	\$0	\$1,800	\$1,800	\$2,200	\$3,000	\$0	\$3,000
54382	Lot Cleaning	\$0	\$2,000	\$2,000	\$300	\$3,000	\$0	\$3,000
54630	Repair & Maintenance - Equipment	\$0	\$300	\$400	\$170	\$400	\$0	\$400
54650	Repair & Maintenance - Vehicles	\$0	\$700	\$700	\$350	\$0	\$0	\$0
54730	Printing Expense	\$0	\$400	\$400	\$400	\$600	\$0	\$600
54800	Promotional Activities	\$0	\$0	\$0	\$0	\$200	\$0	\$200
54950	Recording Fee	\$0	\$400	\$0	\$400	\$600	\$0	\$600
55110	Office Supplies	\$0	\$1,000	\$1,000	\$1,000	\$1,500	\$0	\$1,500
55210	Fuel & Oil	\$0	\$400	\$400	\$900	\$1,000	\$0	\$1,000
55220	Tires & Filters	\$0	\$300	\$300	\$300	\$0	\$0	\$0
55230	Operating Supplies	\$0	\$500	\$1,000	\$600	\$1,000	\$0	\$1,000
55240	Uniforms	\$0	\$0	\$0	\$0	\$500	\$0	\$500
55270	Small Tools & Equipment	\$0	\$0	\$0	\$0	\$500	\$0	\$500
55411	Dues & Registrations	\$0	\$1,000	\$1,000	\$1,350	\$1,000	\$0	\$1,000
55420	Operational Books	\$0	\$0	\$0	\$0	\$300	\$0	\$300
55430	Employee Development	\$0	\$600	\$750	\$600	\$600	\$0	\$600
	Total Operating	\$0	\$11,400	\$12,000	\$10,850	\$17,000	\$0	\$17,000
64200	Data Processing Equipment	\$0	\$4,000	\$4,000	\$4,000	\$0	\$4,000	\$4,000
	Total Capital	\$0	\$4,000	\$4,000	\$4,000	\$0	\$4,000	\$4,000
TOTAL POLICE - CODE ENFORCEMENT BUDGET		\$0	\$154,800	\$149,700	\$148,900	\$154,750	\$8,400	\$163,150

Data Processing Equipment:
 2 Personal Computers \$4,000