

CITY OF WINTER SPRINGS  
 FISCAL YEAR 2003-2004 FINAL BUDGET  
 POLICE - CRIMINAL INVESTIGATION BUREAU - 2113

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<b>Account Number</b>	<b>Description of Expenditure</b>	<b>FY 01/02 Actual</b>	<b>Projected FY 02/03 Actual</b>	<b>Original FY 02/03 Budget</b>	<b>Revised FY 02/03 Budget</b>	<b>Baseline FY 03/04 Budget</b>	<b>New FY 03/04 Budget</b>	<b>Total FY 03/04 Budget</b>
51210	Regular Salaries	\$0	\$324,700	\$328,500	\$328,500	\$326,700	\$8,000	\$334,700
51210	Sick Leave Purchase	\$0	\$0	\$8,300	\$8,300	\$9,000	\$0	\$9,000
51213	Salary Reimbursement	\$0	(\$10,000)	\$0	(\$8,000)	(\$10,000)	\$0	(\$10,000)
51214	Overtime Salaries	\$0	\$15,800	\$8,600	\$8,600	\$10,900	\$0	\$10,900
52110	F.I.C.A. Taxes-City Portion	\$0	\$26,400	\$26,400	\$26,400	\$27,000	\$600	\$27,600
52310	Health/Life Insurance/ Dis Ins	\$0	\$32,300	\$32,300	\$32,300	\$31,700	\$50	\$31,750
52320	Workers' Comp. Insurance	\$0	\$26,400	\$26,400	\$26,400	\$17,525	\$500	\$18,025
52330	Pension Expense	\$0	\$27,700	\$27,700	\$27,700	\$27,700	\$650	\$28,350
	<b>Total Payroll</b>	\$0	\$443,300	\$458,200	\$450,200	\$440,525	\$9,800	\$450,325
53140	Physical Exams	\$0	\$0	\$0	\$0	\$1,800	\$0	\$1,800
54410	Equipment Rental	\$2,848	\$8,900	\$8,900	\$10,732	\$12,000	\$0	\$12,000
55110	Office Supplies	\$0	\$1,100	\$1,100	\$1,100	\$1,500	\$0	\$1,500
55210	Fuel & Oil	\$0	\$2,500	\$2,500	\$2,500	\$2,400	\$0	\$2,400
55230	Operating Supplies	\$0	\$3,500	\$3,500	\$3,500	\$4,000	\$0	\$4,000
55240	Uniforms	\$0	\$0	\$0	\$0	\$6,000	\$0	\$6,000
55270	Small Tools & Equipment	\$0	\$800	\$800	\$2,100	\$800	\$0	\$800
55290	Protective Clothing	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
	<b>Total Operating</b>	\$2,848	\$16,800	\$16,800	\$19,932	\$30,000	\$0	\$30,000
64200	Data Processing Equipment	\$0	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0
	<b>Total Capital</b>	\$0	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0
<b>TOTAL POLICE - CRIM INVEST BUDGET</b>		<b>\$2,848</b>	<b>\$472,100</b>	<b>\$487,000</b>	<b>\$482,132</b>	<b>\$470,525</b>	<b>\$9,800</b>	<b>\$480,325</b>