

CITY OF WINTER SPRINGS
 FISCAL YEAR 2003-2004 FINAL BUDGET
 POLICE - INFORMATION SERVICES BUREAU - 2116

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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	\$544,300	\$583,800	\$572,956	\$554,000	\$8,900	\$562,900
51210	Sick Leave Purchase	\$0	\$0	\$5,200	\$0	\$6,200	\$0	\$6,200
51214	Overtime Salaries	\$0	\$19,500	\$17,500	\$17,500	\$22,400	\$0	\$22,400
52110	F.I.C.A. Taxes-City Portion	\$0	\$46,400	\$46,400	\$45,363	\$44,600	\$700	\$45,300
52310	Health/Life Insurance/ Dis Ins	\$0	\$74,800	\$74,800	\$71,393	\$70,100	\$100	\$70,200
52320	Workers' Comp. Insurance	\$0	\$16,300	\$16,300	\$16,239	\$7,325	\$200	\$7,525
52330	Pension Expense	\$0	\$48,600	\$48,600	\$47,316	\$46,600	\$800	\$47,400
	Total Payroll	\$0	\$749,900	\$792,600	\$770,767	\$751,225	\$10,700	\$761,925
53140	Physical Exams	\$0	\$0	\$0	\$0	\$450	\$0	\$450
54630	Repair & Maintenance - Equipment	\$0	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000
54632	Software Maintenance & Licenses Fees	\$0	\$39,600	\$39,600	\$24,940	\$21,500	\$0	\$21,500
54640	Repair & Maintenance - Communications	\$0	\$25,400	\$25,400	\$23,400	\$25,000	\$0	\$25,000
54810	Employee Relations	\$0	\$0	\$0	\$0	\$600	\$0	\$600
55110	Office Supplies	\$0	\$3,000	\$3,000	\$6,000	\$3,650	\$0	\$3,650
55210	Fuel & Oil	\$0	\$1,000	\$1,000	\$1,000	\$500	\$0	\$500
55230	Operating Supplies	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$3,500
55240	Uniforms	\$0	\$0	\$0	\$0	\$2,500	\$0	\$2,500
55270	Small Tools & Equipment	\$0	\$800	\$800	\$800	\$800	\$0	\$800
	Total Operating	\$0	\$78,300	\$73,300	\$64,640	\$63,500	\$0	\$63,500
64000	Equipment-General	\$0	\$0	\$0	\$2,828	\$0	\$0	\$0
64200	Data Processing Equipment	\$0	\$21,800	\$26,800	\$28,132	\$0	\$9,800	\$9,800
	Total Capital	\$0	\$21,800	\$26,800	\$30,960	\$0	\$9,800	\$9,800
TOTAL POLICE - INFORMATION SERVICES BUDGET		\$0	\$850,000	\$892,700	\$866,367	\$814,725	\$20,500	\$835,225

Data Processing Equipment:
 Data Processing Cabinets \$7,200
 Workgroup Printer \$2,600
 \$9,800