

CITY OF WINTER SPRINGS  
 FISCAL YEAR 2003-2004 FINAL BUDGET  
 POLICE - OPERATION SUPPORT BUREAU - 2114

POLICE - OPERATION SUPPORT BUREAU - 2114

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 01/02 Actual</u>	<u>Projected FY 02/03 Actual</u>	<u>Original FY 02/03 Budget</u>	<u>Revised FY 02/03 Budget</u>	<u>Baseline FY 03/04 Budget</u>	<u>New FY 03/04 Budget</u>	<u>Total FY 03/04 Budget</u>
51210	Regular Salaries	\$30,171	\$235,000	\$284,500	\$288,600	\$237,000	\$6,000	\$243,000
51210	Sick Leave Purchase	\$0	\$0	\$4,100	\$0	\$4,900	\$0	\$4,900
51213	Salary Reimbursement	\$0	(\$6,200)	\$0	(\$2,000)	(\$4,000)	\$0	(\$4,000)
51214	Overtime Salaries	\$223	\$6,500	\$6,800	\$6,800	\$8,800	\$0	\$8,800
52110	F.I.C.A. Taxes-City Portion	\$2,312	\$22,600	\$22,600	\$22,600	\$19,500	\$500	\$20,000
52310	Health/Life Insurance/ Dis Ins	\$2,861	\$30,200	\$30,200	\$30,200	\$21,500	\$100	\$21,600
52320	Workers' Comp. Insurance	\$2,627	\$22,800	\$22,800	\$22,800	\$12,800	\$400	\$13,200
52330	Pension Expense	\$2,429	\$23,700	\$23,700	\$23,700	\$20,000	\$500	\$20,500
	<b>Total Payroll</b>	<b>\$40,623</b>	<b>\$334,600</b>	<b>\$394,700</b>	<b>\$392,700</b>	<b>\$320,500</b>	<b>\$7,500</b>	<b>\$328,000</b>
53140	Physical Exams	\$180	\$0	\$0	\$0	\$1,100	\$0	\$1,100
54010	Travel & Per Diem	\$0	\$8,000	\$8,000	\$8,000	\$12,000	\$0	\$12,000
54650	Repair & Maintenance - Vehicles	\$1,989	\$0	\$0	\$0	\$0	\$0	\$0
54800	Promotional Activities	\$0	\$4,600	\$4,600	\$5,460	\$5,100	\$0	\$5,100
54810	Employee Relations	\$0	\$900	\$900	\$900	\$950	\$0	\$950
55110	Office Supplies	\$0	\$200	\$200	\$200	\$1,100	\$0	\$1,100
55210	Fuel & Oil	\$922	\$1,500	\$1,500	\$3,100	\$3,000	\$0	\$3,000
55230	Operating Supplies	\$170	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$3,500
55240	Uniforms	\$220	\$0	\$0	\$0	\$800	\$0	\$800
55270	Small Tools & Equipment	\$299	\$700	\$800	\$800	\$800	\$0	\$800
55290	Protective Clothing	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
	<b>Total Operating</b>	<b>\$3,780</b>	<b>\$19,400</b>	<b>\$19,500</b>	<b>\$21,960</b>	<b>\$29,850</b>	<b>\$0</b>	<b>\$29,850</b>
64200	Data Processing Equipment	\$0	\$2,000	\$2,000	\$2,000	\$0	\$4,000	\$4,000
	<b>Total Capital</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>TOTAL POLICE - OP SUPPORT BUDGET</b>		<b>\$44,403</b>	<b>\$356,000</b>	<b>\$416,200</b>	<b>\$416,660</b>	<b>\$350,350</b>	<b>\$11,500</b>	<b>\$361,850</b>

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