

CITY OF WINTER SPRINGS  
 FISCAL YEAR 2003-2004 FINAL BUDGET  
 POLICE - TECHNICAL SERVICE BUREAU - 2117

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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	\$137,200	\$178,300	\$178,300	\$146,400	\$3,600	\$150,000
51210	Sick Leave Purchase	\$0	\$0	\$900	\$900	\$1,100	\$0	\$1,100
51214	Overtime Salaries	\$0	\$3,300	\$3,300	\$3,300	\$4,500	\$0	\$4,500
52110	F.I.C.A. Taxes-City Portion	\$0	\$13,900	\$13,900	\$13,900	\$11,500	\$300	\$11,800
52310	Health/Life Insurance/ Dis Ins	\$0	\$19,400	\$19,400	\$19,400	\$15,400	\$100	\$15,500
52320	Workers' Comp. Insurance	\$0	\$14,200	\$14,200	\$14,200	\$6,900	\$200	\$7,100
52330	Pension Expense	\$0	\$14,600	\$14,600	\$14,600	\$12,200	\$300	\$12,500
	<b>Total Payroll</b>	\$0	\$202,600	\$244,600	\$244,600	\$198,000	\$4,500	\$202,500
53140	Physical Exams	\$0	\$0	\$0	\$0	\$900	\$0	\$900
54310	Utility Services	\$0	\$24,000	\$24,000	\$27,500	\$28,000	\$0	\$28,000
54630	Repair & Maintenance - Equipment	\$0	\$25,300	\$27,300	\$18,868	\$30,000	\$0	\$30,000
54650	Repair & Maintenance - Vehicles	\$0	\$41,300	\$41,300	\$27,250	\$35,000	\$0	\$35,000
54660	Repair & Maintenance - Building	\$0	\$9,000	\$7,000	\$12,932	\$14,000	\$0	\$14,000
54720	Copy Machine Supplies	\$0	\$4,500	\$4,500	\$2,500	\$4,500	\$0	\$4,500
54730	Printing Expense	\$0	\$7,500	\$7,500	\$7,500	\$9,500	\$0	\$9,500
55110	Office Supplies	\$0	\$1,100	\$1,100	\$1,100	\$1,500	\$0	\$1,500
55210	Fuel & Oil	\$0	\$1,500	\$1,500	\$1,500	\$1,200	\$0	\$1,200
55220	Tires & Filters	\$0	\$9,200	\$9,200	\$5,368	\$9,200	\$0	\$9,200
55230	Operating Supplies	\$0	\$5,300	\$5,300	\$9,800	\$6,800	\$0	\$6,800
55240	Uniforms	\$0	\$22,800	\$22,800	\$22,800	\$600	\$0	\$600
55260	Janitorial Supplies	\$0	\$3,200	\$3,200	\$3,600	\$4,200	\$0	\$4,200
55270	Small Tools & Equipment	\$0	\$800	\$800	\$2,800	\$800	\$0	\$800
55290	Protective Clothing	\$0	\$12,595	\$3,800	\$12,595	\$0	\$0	\$0
55420	Operational Books	\$0	\$1,700	\$1,700	\$1,700	\$2,000	\$0	\$2,000
	<b>Total Operating</b>	\$0	\$169,795	\$161,000	\$157,813	\$148,200	\$0	\$148,200
64200	Data Processing Equipment	\$0	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$2,000
	<b>Total Capital</b>	\$0	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$2,000
<b>TOTAL POLICE - TECHNICAL SERVICES BUDGET</b>		\$0	\$374,395	\$407,600	\$404,413	\$346,200	\$6,500	\$352,700

**Data Processing Equipment:**  
 1 Personal Computer \$2,000