

CITY OF WINTER SPRINGS  
FISCAL YEAR 2006-2007 FINAL BUDGET

POLICE - CRIMINAL INVESTIGATION BUREAU - 2113

Account Number	Description of Expenditure	FY 04/05 Actual	Original FY 05/06 Budget	Revised FY 05/06 Budget	Projected FY 05/06 Actual/Est	Baseline FY 06/07 Budget	New FY 06/07 Budget	Total FY 06/07 Budget
51210	Regular Salaries	\$356,871	\$377,135	\$372,506	\$370,794	\$419,435	\$7,733	\$427,168
51210	Sick Leave Purchase	\$9,518	\$12,869	\$12,869	\$12,869	\$12,886	\$0	\$12,886
51213	Salary Reimbursement	(\$18,811)	(\$6,500)	(\$6,500)	(\$6,500)	\$0	\$0	\$0
51214	Overtime Salaries	\$21,161	\$12,509	\$12,509	\$12,509	\$14,595	\$295	\$14,890
52110	F.I.C.A. Taxes-City Portion	\$28,178	\$30,792	\$30,434	\$30,307	\$34,189	\$614	\$34,803
52310	Health/Life Insurance/ Dis Ins	\$38,340	\$39,655	\$45,013	\$44,958	\$55,287	\$52	\$55,339
52320	Workers' Comp. Insurance	\$17,391	\$16,777	\$16,566	\$16,513	\$15,400	\$277	\$15,677
52330	Pension Expense	\$36,733	\$43,314	\$42,799	\$42,617	\$55,865	\$1,003	\$56,868
	<b>Total Payroll</b>	<b>\$489,381</b>	<b>\$526,551</b>	<b>\$526,196</b>	<b>\$524,067</b>	<b>\$607,657</b>	<b>\$9,974</b>	<b>\$617,631</b>
53140	Pre-Employment/Physicals	\$1,865	\$2,295	\$2,295	\$2,295	\$2,583	\$0	\$2,583
54010	Travel & Per Diem	\$2,103	\$2,500	\$2,650	\$2,500	\$2,500	\$0	\$2,500
54210	Postage	\$0	\$250	\$250	\$250	\$250	\$0	\$250
54410	Equipment Rental	\$70	\$4,500	\$4,500	\$4,500	\$4,500	\$0	\$4,500
54632	Software Maint/Licenses	\$878	\$0	\$0	\$0	\$0	\$0	\$0
54650	Repair & Maintenance - Vehicles	\$1,379	\$3,100	\$3,539	\$3,100	\$3,100	\$0	\$3,100
55110	Office Supplies	\$549	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500
55120	Computer / Printer / Fax	\$0	\$0	\$2,210	\$2,010	\$2,010	\$0	\$2,010
55210	Fuel & Oil	\$6,127	\$7,560	\$7,560	\$7,560	\$6,450	\$0	\$6,450
55220	Tires & Filters	\$73	\$300	\$300	\$300	\$500	\$0	\$500
55230	Operating Supplies	\$1,584	\$3,000	\$1,087	\$3,000	\$3,000	\$0	\$3,000
55240	Uniforms	\$5,785	\$6,992	\$7,592	\$6,992	\$7,650	\$0	\$7,650
55270	Small Tools & Equipment	\$1,386	\$2,534	\$2,037	\$524	\$800	\$0	\$800
55278	Software Systems	\$0	\$0	\$908	\$908	\$908	\$1,300	\$2,208
55290	Protective Clothing	\$0	\$485	\$485	\$485	\$520	\$0	\$520
55430	Employee Development	\$0	\$1,200	\$0	\$1,200	\$1,200	\$0	\$1,200
	<b>Total Operating</b>	<b>\$21,799</b>	<b>\$36,216</b>	<b>\$36,913</b>	<b>\$37,124</b>	<b>\$37,471</b>	<b>\$1,300</b>	<b>\$38,771</b>
57160	Lease Purchase	\$0	\$2,154	\$2,154	\$2,154	\$4,682	\$0	\$4,682
64000	Equipment-General	\$0	\$5,500	\$5,500	\$5,500	\$0	\$6,400	\$6,400
64100	Vehicles	\$0	\$1,384	\$0	\$0	\$0	\$0	\$0
64200	Data Processing Equipment	\$0	\$5,000	\$4,092	\$4,092	\$0	\$6,600	\$6,600
	<b>Total Capital</b>	<b>\$0</b>	<b>\$14,038</b>	<b>\$11,746</b>	<b>\$11,746</b>	<b>\$4,682</b>	<b>\$13,000</b>	<b>\$17,682</b>
<b>TOTAL CRIM INVEST BUDGET</b>		<b>\$511,180</b>	<b>\$576,805</b>	<b>\$574,855</b>	<b>\$572,937</b>	<b>\$649,810</b>	<b>\$24,274</b>	<b>\$674,084</b>

**Software:**  
Microsoft Office Professional \$325/ea (4) \$1,300

**Equipment-General:**  
Replacement Portable Radios (2) \$6,400

**Data Processing Equipment:**  
Dell Optiplex w/ 19" Monitor (4) \$6,600