

CITY OF WINTER SPRINGS  
FISCAL YEAR 2006-2007 FINAL BUDGET

POLICE - OPERATIONS - 2115

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	\$1,317,250	\$1,378,573	\$1,404,954	\$1,403,984	\$1,568,407	\$78,521	\$1,646,928
51210	Sick Leave Purchase	\$14,256	\$23,676	\$23,676	\$23,676	\$23,694	\$0	\$23,694
51213	Salary Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$46,229	\$51,023	\$48,372	\$52,804	\$57,592	\$2,168	\$59,760
52110	F.I.C.A. Taxes-City Portion	\$100,611	\$111,175	\$113,533	\$113,270	\$126,201	\$3,878	\$130,079
52310	Health/Life Insurance/ Dis Ins	\$124,903	\$159,263	\$150,977	\$150,884	\$197,547	\$326	\$197,873
52320	Workers' Comp. Insurance	\$62,206	\$60,571	\$61,787	\$61,679	\$56,844	\$1,747	\$58,591
52330	Pension Expense	\$117,160	\$153,134	\$156,525	\$156,146	\$206,212	\$6,336	\$212,548
	<b>Total Payroll</b>	<b>\$1,782,615</b>	<b>\$1,937,415</b>	<b>\$1,959,824</b>	<b>\$1,962,443</b>	<b>\$2,236,497</b>	<b>\$92,976</b>	<b>\$2,329,473</b>
53140	Pre-Employment/Physicals	\$9,135	\$10,965	\$9,965	\$10,965	\$10,965	\$0	\$10,965
54010	Travel & Per Diem	\$1,648	\$2,500	\$2,800	\$2,500	\$2,500	\$0	\$2,500
54630	Repair & Maintenance - Equip	\$0	\$0	\$396	\$0	\$0	\$0	\$0
54650	Repair & Maintenance - Vehicles	\$19,459	\$19,000	\$30,833	\$19,000	\$19,000	\$0	\$19,000
55110	Office Supplies	\$898	\$1,100	\$1,100	\$1,100	\$1,500	\$0	\$1,500
55120	Computer / Printer / Fax	\$0	\$0	\$150	\$0	\$0	\$0	\$0
55210	Fuel & Oil	\$69,375	\$85,500	\$85,500	\$85,500	\$73,025	\$0	\$73,025
55220	Tires & Filters	\$5,873	\$7,900	\$10,160	\$7,900	\$8,700	\$0	\$8,700
55230	Operating Supplies	\$15,594	\$17,900	\$7,790	\$8,550	\$8,550	\$0	\$8,550
55240	Uniforms	\$14,920	\$18,368	\$17,235	\$18,368	\$18,368	\$0	\$18,368
55270	Small Tools & Equipment	\$6,168	\$10,473	\$12,598	\$9,373	\$10,473	\$0	\$10,473
55278	Software Systems	\$0	\$0	\$6,000	\$6,000	\$6,500	\$0	\$6,500
55290	Protective Clothing	\$4,512	\$8,740	\$12,340	\$8,740	\$9,000	\$0	\$9,000
55430	Employee Development	\$0	\$0	\$2,060	\$1,000	\$7,150	\$0	\$7,150
	<b>Total Operating</b>	<b>\$147,582</b>	<b>\$182,446</b>	<b>\$198,927</b>	<b>\$178,996</b>	<b>\$175,731</b>	<b>\$0</b>	<b>\$175,731</b>
57160	Lease Purchase (4 base, 18 new)	\$107,394	\$119,347	\$107,394	\$119,347	\$18,728	\$84,276	\$103,004
64000	Equipment-General	\$14,003	\$22,000	\$24,200	\$23,100	\$0	\$60,225	\$60,225
64100	Vehicles	\$0	\$5,536	\$36,003	\$17,148	\$0	\$0	\$0
64200	Data Processing Equipment	\$3,833	\$20,000	\$15,138	\$19,000	\$0	\$4,240	\$4,240
	<b>Total Capital</b>	<b>\$125,230</b>	<b>\$166,883</b>	<b>\$182,735</b>	<b>\$178,595</b>	<b>\$18,728</b>	<b>\$148,741</b>	<b>\$167,469</b>
<b>TOTAL OPERATIONS BUDGET</b>		<b>\$2,055,427</b>	<b>\$2,286,744</b>	<b>\$2,341,486</b>	<b>\$2,320,034</b>	<b>\$2,430,956</b>	<b>\$241,717</b>	<b>\$2,672,673</b>

**Equipment-General:**

Replacement Portable Radio @ \$3200 (8)	\$25,600
Replacement Radar Units @\$2,125 (5)	\$10,625
Replacement Mobile Radios @\$4,000 (6)	\$24,000
	<u>\$60,225</u>

**Data Processing Equipment:**

Replacement Computer Workstation w/maint	\$4,240
<b>Lease Purchase:</b>	
18 replacement vehicles @ \$4,682/year	\$84,276