

CITY OF WINTER SPRINGS
FISCAL YEAR 2006-2007 FINAL BUDGET

POLICE - TECHNICAL SERVICES - 2117

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	\$188,679	\$240,044	\$208,741	\$208,099	\$158,487	\$4,467	\$162,954
51210	Sick Leave Purchase	\$1,818	\$6,195	\$6,195	\$6,195	\$3,755	\$0	\$3,755
51214	Overtime Salaries	\$2,347	\$6,291	\$7,055	\$5,699	\$4,944	\$108	\$5,052
52110	F.I.C.A. Taxes-City Portion	\$14,128	\$19,319	\$16,875	\$16,727	\$12,790	\$350	\$13,140
52310	Health/Life Insurance/ Dis Ins	\$15,507	\$15,748	\$17,091	\$17,030	\$17,615	\$30	\$17,645
52320	Workers' Comp. Insurance	\$8,242	\$9,795	\$8,468	\$8,406	\$4,877	\$151	\$5,028
52330	Pension Expense	\$18,277	\$27,778	\$24,412	\$24,199	\$20,898	\$572	\$21,470
	Total Payroll	\$248,998	\$325,170	\$288,837	\$286,355	\$223,366	\$5,678	\$229,044
53140	Pre-Employment/Physicals	\$520	\$1,530	\$1,530	\$1,530	\$861	\$0	\$861
54010	Travel & Per Diem	\$180	\$2,500	\$3,675	\$2,925	\$1,463	\$0	\$1,463
54310	Utility Services	\$42,315	\$45,565	\$45,565	\$45,565	\$49,000	\$0	\$49,000
54630	Repair & Maintenance - Equip	\$12,337	\$28,500	\$23,500	\$28,500	\$28,500	\$0	\$28,500
54650	Repair & Maintenance - Vehicles	\$1,703	\$2,580	\$2,504	\$1,080	\$1,080	\$0	\$1,080
54660	Repair & Maintenance - Building	\$14,648	\$14,700	\$17,700	\$14,700	\$14,700	\$0	\$14,700
54720	Copy Machine Supplies	\$5,589	\$6,000	\$8,000	\$6,000	\$6,000	\$0	\$6,000
54730	Printing Expense	\$2,233	\$6,500	\$1,800	\$6,500	\$6,500	\$0	\$6,500
55110	Office Supplies	\$1,505	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500
55210	Fuel & Oil	\$4,569	\$7,480	\$7,480	\$7,480	\$6,390	\$0	\$6,390
55220	Tires & Filters	\$234	\$300	\$300	\$300	\$375	\$0	\$375
55230	Operating Supplies	\$7,654	\$8,400	\$6,950	\$7,750	\$7,750	\$0	\$7,750
55240	Uniforms	\$2,354	\$850	\$850	\$850	\$600	\$0	\$600
55260	Janitorial Supplies	\$4,299	\$4,410	\$4,410	\$4,410	\$4,410	\$0	\$4,410
55262	Holiday Decorations	\$0	\$0	\$650	\$650	\$650	\$0	\$650
55270	Small Tools & Equipment	\$2,966	\$1,673	\$4,481	\$1,673	\$1,673	\$0	\$1,673
55278	Software Systems	\$0	\$0	\$0	\$0	\$0	\$325	\$325
55290	Protective Clothing	\$7,845	\$3,480	\$3,480	\$3,480	\$3,480	\$0	\$3,480
55411	Dues & Registrations	\$0	\$1,000	\$100	\$1,000	\$1,000	\$0	\$1,000
55420	Operational Books	\$0	\$2,250	\$1,250	\$2,250	\$2,250	\$0	\$2,250
55430	Employee Development	\$0	\$0	\$735	\$235	\$750	\$0	\$750
55441	Accreditation	\$12,360	\$12,500	\$9,900	\$11,500	\$0	\$0	\$0
	Total Operating	\$123,311	\$151,718	\$146,360	\$149,878	\$138,932	\$325	\$139,257
57160	Lease Purchase Vehicle	\$0	\$0	\$0	\$0	\$0	\$9,364	\$9,364
64000	Equipment-General	\$1,045	\$12,500	\$2,159	\$12,500	\$0	\$12,200	\$12,200
64200	Data Processing Equipment	\$1,494	\$0	\$0	\$0	\$0	\$1,859	\$1,859
64300	Furniture/Office Equipment	\$934	\$0	\$0	\$0	\$0	\$0	\$0
64400	Machinery	\$0	\$0	\$1,750	\$0	\$0	\$0	\$0
	Total Capital	\$3,473	\$12,500	\$3,909	\$12,500	\$0	\$23,423	\$23,423
	TOTAL TECH SERVICES BUDGET	\$375,782	\$489,388	\$439,106	\$448,733	\$362,298	\$29,426	\$391,724

Software:
Microsoft Office Professional \$325/ea (1) \$325

Equipment-General:
Replacement Portable Radio (1) \$3,200
Special Events Traffic Control Message Board \$9,000
\$12,200

Data Processing Equipment:
Dell Optiplex w/ 19" Monitor (1) + maint. \$1,859

Lease Purchase:
Replacement vehicles @ \$4,682/year (2) \$9,364