

CITY OF WINTER SPRINGS
FISCAL YEAR 2007-2008 BUDGET

FIRE - TRAINING - 2250

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 05/06 Actual</u>	<u>Original FY 06/07 Budget</u>	<u>Revised FY 06/07 Budget</u>	<u>Projected FY 06/07 Actual/Est</u>	<u>Baseline FY 07/08 Budget</u>	<u>New FY 07/08 Budget</u>	<u>Total FY 07/08 Budget</u>
51210	Regular Salaries	\$63,451	\$66,530	\$66,530	\$66,530	\$66,958	\$1,929	\$68,887
51210	Sick Leave Purchase	\$0	\$1,244	\$1,244	\$1,244	\$0	\$0	\$0
51214	Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51230	Compensated Absences	(\$684)	\$0	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$4,519	\$5,185	\$5,185	\$5,185	\$5,122	\$148	\$5,270
52310	Health/Life Insurance	\$5,755	\$6,710	\$6,710	\$6,710	\$6,970	\$13	\$6,983
52320	Workers' Comp. Insurance	\$3,742	\$3,041	\$3,041	\$3,041	\$2,419	\$70	\$2,489
52330	Pension Expense	\$7,030	\$8,472	\$8,654	\$8,654	\$9,039	\$260	\$9,299
	Total Payroll	\$83,813	\$91,182	\$91,364	\$91,364	\$90,508	\$2,420	\$92,928
53140	Pre-Employment/Physicals	\$0	\$450	\$450	\$450	\$450	\$0	\$450
54010	Travel & Per Diem	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$1,500
54110	Telephone	\$0	\$0	\$0	\$0	\$581	\$0	\$581
54630	Repair & Maintenance - Equipment	\$17	\$1,000	\$600	\$600	\$1,000	\$0	\$1,000
54730	Printing Expense	\$410	\$500	\$500	\$500	\$500	\$0	\$500
54800	Promotional Activities	\$5,194	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$5,000
55230	Operating Supplies	\$962	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55240	Uniforms	\$475	\$500	\$500	\$500	\$500	\$0	\$500
55270	Small Tools & Equipment	\$2,600	\$2,000	\$2,400	\$2,400	\$2,000	\$0	\$2,000
55410	Subscriptions	\$857	\$1,050	\$1,050	\$1,050	\$1,100	\$0	\$1,100
55411	Dues & Registrations	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$1,000
55420	Operational Books	\$1,366	\$2,700	\$2,700	\$2,700	\$2,700	\$1,150	\$3,850
55430	Employee Development	\$32,207	\$24,000	\$30,000	\$30,000	\$24,000	\$0	\$24,000
	Total Operating	\$44,088	\$40,700	\$46,700	\$46,700	\$41,331	\$1,150	\$42,481
	Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
64200	Data Processing Equipment	\$0	\$1,800	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$1,800	\$0	\$0	\$0	\$0	\$0
TOTAL FIRE - TRAINING BUDGET		\$127,901	\$133,682	\$138,064	\$138,064	\$131,839	\$3,570	\$135,409

Operational Books:
2007 Florida Fire Code Book Update (3) \$1,150