

**CITY OF WINTER SPRINGS
FISCAL YEAR 2001-2002 FINAL BUDGET
FINANCE DEPARTMENT - METER SERVICES - 1320**

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>Revised FY 00/01 Budget</u>	<u>Approved FY 01/02 Budget</u>
51210	Regular Salaries	\$152,144	\$164,400
51210	Sick Leave Purchase	\$900	\$500
51214	Overtime Salaries	\$4,942	\$4,700
52110	F.I.C.A. Taxes-City Portion	\$12,113	\$12,600
52310	Health/Life Insurance/Disability	\$12,530	\$19,200
52320	Workers' Comp. Insurance	\$4,370	\$6,400
52330	Pension Expense	\$12,713	\$13,200
54010	Travel and Per Diem	\$900	\$900
54630	Repair & Maintenance - Equipment	\$4,298	\$2,000
54633	Maintenance Agreements & Contracts	\$0	\$3,500
54650	Repair & Maintenance - Vehicles	\$1,500	\$1,000
54692	Repair & Maintenance - Water Meters	\$2,192	\$20,700
54730	Printing Expense	\$300	\$300
55110	Office Supplies	\$400	\$400
55210	Fuel & Oil	\$3,200	\$4,500
55220	Tires & Filters	\$600	\$300
55229	Water Meter - Replacement	\$54,405	\$100,000
55230	Operating Supplies	\$3,100	\$2,000
55232	Water Meter - New Accounts	\$45,403	\$19,500
55240	Uniforms	\$2,500	\$2,000
55270	Small Tools & Equipment	\$3,140	\$1,000
55290	Protective Clothing	\$400	\$500
55430	Employee Development	\$1,000	\$1,000
56400	Vehicle	\$20,000	\$20,000
56409	Other Equipment - IS	\$0	\$1,800
56410	Other Equipment	\$1,400	\$1,000
59910	Computer Allocation	\$202	\$0
TOTAL METER SERVICES BUDGET		\$344,652	\$403,400