

**CITY OF WINTER SPRINGS
FISCAL YEAR 2001-2002 FINAL BUDGET
POLICE DEPARTMENT - 2111 - COPS Grant-Officers**

Account Number	Description of Expenditure	FY 98/99 Actual	FY 99/00 Actual	Revised FY 00/01 Budget	Approved FY 01/02 Budget
51210	Regular Salaries	\$215,308	\$222,558	\$258,473	\$54,500
51299	Salaries-Tobacco Enf	\$0	\$0	\$0	\$0
51210	Sick Leave Purchase	\$0	\$551	\$0	\$0
51214	Overtime Salaries	\$0	\$0	\$0	\$1,200
52110	F.I.C.A. Taxes-City Portion	\$15,638	\$16,726	\$19,867	\$4,100
52120	F.I.C.A. Taxes-Tobacco Enf	\$0	\$0	\$0	\$0
52310	Health/Life Insurance/Dis Ins	\$13,803	\$16,068	\$18,664	\$3,100
52320	Workers' Comp. Insurance	\$7,306	\$7,249	\$9,000	\$3,200
52330	Pension Expense	\$12,370	\$16,036	\$20,790	\$4,200
52340	Pension - Tobacco Enf	\$0	\$0	\$0	\$0
53140	Physical Exams	\$2,114	\$965	\$2,000	\$200
54650	Repair & Maintenance - Vehicles	\$5,182	\$8,435	\$5,000	\$2,000
55110	Office Supplies	\$0	\$0	\$300	\$200
55210	Fuel & Oil	\$2,528	\$19,546	\$16,000	\$2,500
55220	Tires & Filters	\$744	\$2,211	\$1,500	\$200
55230	Operating Supplies	\$1,468	\$0	\$5,500	\$200
55240	Uniforms	\$3,459	\$1,394	\$1,500	\$200
55270	Small Tools & Equipment	\$0	\$300	\$300	\$300
56410	Other Equipment	\$18,836	\$0	\$0	\$0
TOTAL POLICE COPS GRANT BUDGET		\$298,755	\$312,039	\$358,894	\$76,100