

**CITY OF WINTER SPRINGS
FISCAL YEAR 2001-2002 FINAL BUDGET
FIRE DEPARTMENT - 2210**

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	\$1,390,498	\$1,459,543	\$1,569,280	\$1,632,100
51210	Sick Leave Purchase	\$0	\$34,357	\$28,528	\$38,200
51214	Overtime Salaries	\$0	\$0	\$71,014	\$104,000
52110	F.I.C.A. Taxes-City Portion	\$104,468	\$108,801	\$127,810	\$129,300
52110	F.I.C.A. Taxes-City Portion - Sick Leave Purch	\$0	\$0	\$0	\$2,900
52310	Health/Life Insurance	\$79,691	\$92,469	\$89,656	\$131,200
52320	Workers' Comp. Insurance	\$52,445	\$37,102	\$56,421	\$73,800
52330	Pension Expense	\$111,971	\$107,045	\$130,896	\$135,300
52330	Pension Expense - Sick Leave Purch	\$0	\$0	\$0	\$3,100
53140	Physical Exams	\$13,422	\$12,685	\$15,000	\$16,800
53150	Criminal Histories	\$75	\$75	\$200	\$200
54010	Travel & Per Diem	\$3,024	\$3,773	\$4,000	\$6,600
54110	Telephone	\$6,343	\$5,549	\$8,000	\$6,000
54210	Postage	\$357	\$293	\$300	\$300
54310	Utility Services	\$13,059	\$13,595	\$13,000	\$15,600
54410	Equipment Rental	\$41	\$0	\$500	\$500
54630	Repair & Maintenance - Equipment	\$9,294	\$15,636	\$32,000	\$32,000
54640	Repair & Maintenance - Communications	\$1,350	\$765	\$2,500	\$2,500
54650	Repair & Maintenance - Vehicles	\$32,352	\$14,060	\$24,696	\$18,000
54660	Repair & Maintenance - Building	\$29,314	\$9,540	\$12,604	\$14,000
54682	Repair & Maintenance - Grounds	\$2,548	\$316	\$2,000	\$2,000
54720	Copy Machine Supplies	\$450	\$600	\$620	\$700
54730	Printing Expense	\$787	\$391	\$800	\$1,100
54800	Promotional Activities	\$5,858	\$5,827	\$6,200	\$8,000
55110	Office Supplies	\$1,431	\$1,687	\$1,700	\$1,700
55210	Fuel & Oil	\$7,500	\$12,787	\$10,000	\$10,000
55220	Tires & Filters	\$5,640	\$911	\$4,000	\$4,000
55230	Operating Supplies	\$9,558	\$6,596	\$10,000	\$10,000
55240	Uniforms	\$8,951	\$7,449	\$8,000	\$8,000
55260	Janitorial Supplies	\$2,788	\$2,829	\$3,200	\$3,500
55270	Small Tools & Equipment	\$5,723	\$1,608	\$1,800	\$1,800
55290	Protective Clothing	\$9,611	\$8,897	\$10,000	\$12,000
55410	Subscriptions	\$767	\$799	\$900	\$900
55411	Dues & Registrations	\$2,386	\$1,627	\$2,400	\$3,800
55420	Operational Books	\$1,831	\$2,218	\$2,000	\$2,000
55430	Employee Development	\$9,597	\$9,918	\$13,900	\$18,000
55440	Certification Expense - HRS	\$0	\$1,475	\$0	\$1,500
55441	Accreditation Expense	\$0	\$0	\$0	\$3,000
56400	Vehicles	\$0	\$0	\$18,000	\$0
56409	Other Equipment - I.S.	\$0	\$0	\$4,500	\$19,700
56410	Other Equipment	\$21,636	\$11,894	\$32,400	\$4,600
59910	Computer Equipment Allocation	\$11,636	\$0	\$0	\$0
TOTAL FIRE DEPARTMENT BUDGET		\$1,956,406	\$1,993,117	\$2,318,825	\$2,478,700