

**CITY OF WINTER SPRINGS
FISCAL YEAR 2001-2002 FINAL BUDGET
COMMUNITY DEVELOPMENT DEPARTMENT - 2500 - CODE ENFORCEMENT**

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	\$75,581	\$94,258	\$116,478	\$124,600
51214	Overtime Salaries	\$0	\$0	\$800	\$3,400
52110	F.I.C.A. Taxes-City Portion	\$5,540	\$6,960	\$8,911	\$9,700
52310	Health/Life Insurance/Dis Ins	\$5,277	\$7,243	\$8,345	\$12,900
52320	Workers' Comp. Insurance	\$1,775	\$4,636	\$5,193	\$12,600
52330	Pension Expense	\$4,599	\$6,285	\$9,318	\$10,300
54010	Travel & Per Diem	\$1,575	\$1,716	\$3,000	\$3,000
54210	Postage	\$1,249	\$2,327	\$1,500	\$2,000
54382	Lot Cleaning	\$255	\$1,749	\$700	\$2,000
54630	Repair & Maintenance - Equipment	\$392	\$782	\$500	\$500
54650	Repair & Maintenance - Vehicles	\$655	\$120	\$700	\$1,500
54730	Printing Expense	\$1,019	\$599	\$1,000	\$1,000
55110	Office Supplies	\$1,042	\$1,115	\$1,000	\$1,000
55210	Fuel & Oil	\$498	\$447	\$1,800	\$2,000
55220	Tires & Filters	\$0	\$0	\$500	\$500
55230	Operating Supplies	\$1,031	\$1,122	\$1,800	\$1,000
55410	Subscriptions	\$0	\$0	\$50	\$0
55411	Dues & Registrations	\$810	\$868	\$1,250	\$1,000
55430	Employee Development	\$1,189	\$1,146	\$1,250	\$1,500
56409	Other Equipment - IS	\$0	\$0	\$0	\$3,600
56400	Vehicles	\$0	\$0	\$0	\$16,000
56410	Other Equipment	\$1,697	\$0	\$0	\$0
59910	Computer Equipment Allocation	\$2,752	\$0	\$0	\$0
TOTAL CODE ENFORCEMENT BUDGET		\$106,936	\$131,373	\$164,095	\$210,100