

**CITY OF WINTER SPRINGS  
FISCAL YEAR 2002-2003 FINAL BUDGET  
POLICE - COPS OFFICER GRANT - 2111**

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 99/00 Actual</u>	<u>FY 00/01 Actual</u>	<u>Projected FY 01/02 Actual</u>	<u>Original FY 01/02 Budget</u>	<u>Revised FY 01/02 Budget</u>	<u>Approved FY 02/03 Budget</u>
51210	Regular Salaries	\$222,558	\$242,156	\$54,500	\$54,500	\$54,500	\$0
51299	Salaries-Tobacco Enf	\$0	\$0	\$0	\$0	\$0	\$0
51210	Sick Leave Purchase	\$551	\$0	\$0	\$0	\$0	\$0
51213	Salary Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$0	\$6,890	\$1,200	\$1,200	\$3,601	\$0
52110	F.I.C.A. Taxes-City Portion	\$16,726	\$18,633	\$4,100	\$4,100	\$4,100	\$0
52120	F.I.C.A. Taxes-Tobacco Enf	\$0	\$0	\$0	\$0	\$0	\$0
52310	Health/Life Insurance/ Dis Ins	\$16,068	\$15,990	\$3,100	\$3,100	\$2,149	\$0
52320	Workers' Comp. Insurance	\$7,249	\$12,289	\$3,700	\$3,200	\$3,724	\$0
52330	Pension Expense	\$16,036	\$17,022	\$4,200	\$4,200	\$4,900	\$0
52335	Chief's Pension - 401K	\$0	\$0	\$0	\$0	\$0	\$0
52340	Pension Cont-Tobacco Enf	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Payroll</b>	<b>\$279,188</b>	<b>\$312,980</b>	<b>\$70,800</b>	<b>\$70,300</b>	<b>\$72,974</b>	<b>\$0</b>
52910	Investigative-Tobacco	\$0	\$0	\$0	\$0	\$0	\$0
52930	Miscellaneous-Tobacco	\$0	\$0	\$0	\$0	\$0	\$0
53140	Physical Exams	\$965	\$2,140	\$200	\$200	\$200	\$0
53410	Billing Services Cost	\$0	\$0	\$0	\$0	\$0	\$0
54010	Travel & Per Diem	\$0	\$0	\$0	\$0	\$0	\$0
54110	Telephone	\$0	\$0	\$0	\$0	\$0	\$0
54210	Postage	\$0	\$0	\$0	\$0	\$0	\$0
54310	Utility Services	\$0	\$0	\$0	\$0	\$0	\$0
54382	Lot Cleaning	\$0	\$0	\$0	\$0	\$0	\$0
54410	Equipment Rental	\$0	\$0	\$0	\$0	\$0	\$0
54630	Repair & Maintenance - Equipment	\$0	\$0	\$0	\$0	\$0	\$0
54632	Software Maintenance & Licenses Fees	\$0	\$0	\$0	\$0	\$0	\$0
54640	Repair & Maintenance - Communications	\$0	\$0	\$0	\$0	\$0	\$0
54650	Repair & Maintenance - Vehicles	\$8,435	\$4,948	\$2,000	\$2,000	\$2,000	\$0
54660	Repair & Maintenance - Building	\$0	\$0	\$0	\$0	\$0	\$0
54720	Copy Machine Supplies	\$0	\$0	\$0	\$0	\$0	\$0
54730	Printing Expense	\$0	\$0	\$0	\$0	\$0	\$0
54800	Promotional Activities	\$0	\$0	\$0	\$0	\$0	\$0
54810	Employee Relations	\$0	\$0	\$0	\$0	\$0	\$0
55110	Office Supplies	\$0	\$0	\$200	\$200	\$200	\$0
55210	Fuel & Oil	\$19,546	\$14,176	\$500	\$2,500	\$500	\$0
55220	Tires & Filters	\$2,211	\$75	\$200	\$200	\$200	\$0
55230	Operating Supplies	\$0	\$1,278	\$200	\$200	\$75	\$0
55240	Uniforms	\$1,394	\$500	\$200	\$200	\$200	\$0
55260	Janitorial Supplies	\$0	\$0	\$0	\$0	\$0	\$0
55270	Small Tools & Equipment	\$300	\$206	\$300	\$300	\$275	\$0
55290	Protective Clothing	\$0	\$0	\$0	\$0	\$0	\$0
55410	Subscriptions	\$0	\$0	\$0	\$0	\$0	\$0
55411	Dues & Registrations	\$0	\$0	\$0	\$0	\$0	\$0
55420	Operational Books	\$0	\$0	\$0	\$0	\$0	\$0
55430	Employee Development	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Operating</b>	<b>\$32,851</b>	<b>\$23,323</b>	<b>\$3,800</b>	<b>\$5,800</b>	<b>\$3,650</b>	<b>\$0</b>
56400	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
56409	Other Equipment-Info Svcs	\$0	\$0	\$0	\$0	\$0	\$0
56410	Other Equipment	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL POLICE - COPS OFFICER GRANT BUDGET</b>		<b>\$312,039</b>	<b>\$336,303</b>	<b>\$74,600</b>	<b>\$76,100</b>	<b>\$76,624</b>	<b>\$0</b>