

CITY OF WINTER SPRINGS
 FISCAL YEAR 2006-2007 FINAL BUDGET

POLICE - COPS OFFICER GRANT - 2111

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 04/05 Actual</u>	<u>Original FY 05/06 Budget</u>	<u>Revised FY 05/06 Budget</u>	<u>Projected FY 05/06 Actual/Est</u>	<u>Baseline FY 06/07 Budget</u>	<u>New FY 06/07 Budget</u>	<u>Total FY 06/07 Budget</u>
51210	Regular Salaries	\$102,100	\$101,783	\$101,783	\$101,783	\$0	\$0	\$0
51210	Sick Leave Purchase	\$0	\$660	\$660	\$660	\$0	\$0	\$0
51214	Overtime Salaries	\$2,780	\$4,865	\$4,865	\$4,865	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$7,718	\$8,209	\$8,209	\$8,209	\$0	\$0	\$0
52310	Health/Life Insurance/ Dis Ins	\$12,165	\$11,750	\$11,750	\$11,750	\$0	\$0	\$0
52320	Workers' Comp. Insurance	\$4,822	\$4,473	\$4,473	\$4,473	\$0	\$0	\$0
52330	Pension Expense	\$8,549	\$11,804	\$11,804	\$11,804	\$0	\$0	\$0
	Total Payroll	\$138,134	\$143,544	\$143,544	\$143,544	\$0	\$0	\$0
54650	Repair & Maintenance - Vehicles	\$837	\$1,550	\$1,550	\$1,550	\$0	\$0	\$0
55210	Fuel & Oil	\$0	\$5,470	\$1,210	\$5,470	\$0	\$0	\$0
55220	Tires & Filters	\$300	\$300	\$300	\$300	\$0	\$0	\$0
	Total Operating	\$1,137	\$7,320	\$3,060	\$7,320	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COPS OFFICER GRANT BUDGET		\$139,271	\$150,864	\$146,604	\$150,864	\$0	\$0	\$0