

CITY OF WINTER SPRINGS
 FISCAL YEAR 2002-2003 FINAL BUDGET
 NEW REQUESTS - OTHER GOVERNMENTAL FUNDS

		<u>Stormwater Utility</u>	<u>Medical Transport</u>	<u>Transportation Improvement</u>	<u>Road Improvement</u>	<u>Transportation Impact</u>	<u>Police Impact</u>	<u>Fire Impact</u>	<u>1999 Construction</u>	<u>Central Winds Expansion</u>	<u>TLBD Improvement</u>	<u>Total</u>
<u>New Personnel Costs</u>												
51210	Regular Salaries	\$10,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,100
52110	F.I.C.A. Taxes-City Portion	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
52310	Health/Life Insurance	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
52320	Workers' Comp. Insurance	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800
52330	Pension Expense	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
	New Personnel Costs	\$13,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,800
<u>New Operating Costs</u>												
54693	Repair & Maintenance-Stormwater Ponds (Drainage)	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
55280	Mosquito Chemicals	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000
55411	Dues & Registrations	\$6,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,300
	Total New Operating Cost	\$64,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,300
<u>Capital Outlays</u>												
56310	Capital Improvements	\$135,000	\$0	\$225,000	\$2,681,000	\$800,000	\$165,000	\$0	\$1,764,700	\$201,400	\$50,000	\$6,022,100
56400	Vehicle	\$24,500	\$0	\$104,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$153,500
56410	Other Equipment	\$19,800	\$4,500	\$6,400	\$0	\$0	\$0	\$87,900	\$0	\$0	\$0	\$118,600
	Total Capital Outlay	\$179,300	\$4,500	\$335,400	\$2,681,000	\$800,000	\$165,000	\$112,900	\$1,764,700	\$201,400	\$50,000	\$6,294,200
	Total New Other Governmental Expenditures	\$257,400	\$4,500	\$335,400	\$2,681,000	\$800,000	\$165,000	\$112,900	\$1,764,700	\$201,400	\$50,000	\$6,372,300