

**City of Winter Springs
Table of Contents
Final Budget FY 2002/2003**

	<u>Page No.</u>
 <u>GENERAL FUND</u>	
Fund Balance Recap	B-1
Revenue Recap	B-2 & B-3
Expenditure Recap by Department	B-4
Department:	
Executive - Summary	C-1
Executive - Commission	C-2
Executive - Boards	C-3
Executive - City Manager	C-4
Executive - City Clerk	C-5
 General Government - Summary	 C-6
General Government - Legal Services	C-7
General Government - General	C-8
 Finance - Summary	 C-9
Finance - General	C-10
Finance - Meter Services	C-11
Finance - Utility Billing & Customer Service	C-12
 General Services - Summary	 C-13
General Services - Administration	C-14
General Services - Human Resources	C-15
General Services - Purchasing	C-16
General Services - City Hall	C-17
General Services - Risk Management	C-18
General Services - Library	C-19
 Information Systems	 C-20
 Public Works - Summary	 C-21
Public Works - Engineering	C-22
Public Works - General	C-23
Public Works - 434 Beautification	C-24
 Community Development - Summary	 C-25
Com Dev - Administration & Planning	C-26
Com Dev - Long Range Planning	C-27
Com Dev - Development Review	C-28
Com Dev - Building - Plans & Inspections	C-29
Com Dev - Building - Permit Office	C-30

Com Dev - Delinquent Permit Fees	C-31
Com Dev - Arbor	C-32
Police - Summary	C-33
Police - Office of the Chief	C-34
Police - COPS Grant-Officer	C-35
Police - COPS Grant-Equipment	C-36
Police - Criminal Investigations Bureau	C-37
Police - Operations Support Bureau	C-38
Police - Operations Bureau	C-39
Police - Informations Services Bureau	C-40
Police - Technical Services Bureau	C-41
Police - Code Enforcement	C-42
Fire - Summary	C-43
Fire - Administration	C-44
Fire - EMS	C-45
Fire - Prevention	C-46
Fire - Operations	C-47
Fire - Training	C-48
Parks and Recreation - Summary	C-49
Parks and Recreation - Administration	C-50
Parks and Recreation - Athletics - General	C-51
Parks and Recreation - Athletics - League	C-52
Parks and Recreation - Athletics - Partnership	C-53
Parks and Recreation - Concessions	C-54
Parks and Recreation - Parks & Grounds	C-55
Parks and Recreation - FRDAP#1 Grant	C-56
Parks and Recreation - FRDAP#2 Grant	C-57
Parks and Recreation - FRDAP#3 Grant	C-58
Parks and Recreation - FRDAP#4 Grant	C-59
Parks and Recreation - CDBG Grant	C-60
Parks and Recreation - LWCF Grant	C-61
Parks and Recreation - Program & Special Events	C-62
Parks and Recreation - Seniors	C-63

OTHER GOVERNMENTAL FUNDS

Revenue Recap by Fund	D-1
Expenditure Recap by Fund	D-2
Individual Funds:	
<u>Special Revenue Funds</u>	
Police Education Fund	E-1
Special Law Enforcement Trust Fund	E-2
Transportation Improvement Fund	E-3
Land Acquisition Fund	E-4
Solidwaste/Recycling Fund	E-5
Arbor Fund	E-6
Road Improvements Fund	E-7
Stormwater Management Fund	E-8
Transportation Impact Fee Fund	E-9
Police Impact Fee Fund	E-10
Fire Impact Fee Fund	E-11

Medical Transport Services Fund	E-12
Public Service Tax Fund	E-13
Excise Tax Fund	E-14
Electric Franchise Fee Fund	E-15

Special Assessment Funds

<u>Country Club Village</u>	
Streetlighting Fund	E-16

TLBD

TLBD Debt Service Fund	E-17
TLBD Maintenance Fund	E-18
TLBD Improvement Fund	E-19

Oak Forest

Oak Forest Debt Service Fund	E-20
Oak Forest Maintenance Fund	E-21
Oak Forest Capital Fund	E-22

Debt Service Funds

1993 Debt Service Fund	E-23
1997 Debt Service Fund	E-24
1999 Debt Service Fund	E-25
2000 Information Systems Debt Service Fund	E-26
Central Winds General Obligation Debt Service Fund	E-27

Capital Project Funds

1997 Construction Fund	E-28
1999 Construction Fund	E-29
Revolving Rehabilitation Fund	E-30
2000 Information Systems Project Fund	E-31
Central Winds Expansion Fund	E-32

ENTERPRISE FUND

Fund Recap	F-1
Operating Department Revenues	G-1
Operating Department Expenditures	G-2 - G-4
Renewal & Replacement Department	G-5
Revenue Generation Department	G-6
1997 Utility Construction Department	G-7
2000 Utility Construction Department	G-8

SUPPLEMENTAL SCHEDULES

Recap of General Fund Departmental new request	H- 1- 4
Recap of Other Governmental Funds new request	H-5
Recap of Enterprise Funds new request	H-6
FY 02/03 Capital Outlays	H- 7- 10