CITY OF WINTER SPRINGS
FISCAL YEAR 2005-2006 FINAL BUDGET
NEW DEPARTMENTAL REQUESTS - GENERAL FUND

		Exec Comm	Exec City Mngr	Exec City Clerk	General Gov't Code Court	General Gov't General	Finance Finance	Finance Utility Billing	Gen Svc Admin	Gen Svc Human Res	Gen Svc Purch	Gen Svc City Hall	Info Svc General	Info Svc Special Projects	Info Svc Records Mgmt	Info Svc KIVA/ GIS	PW Admin
New Personnel Costs																	
	MERIT																
51210	Regular Salaries	$0	$10,432	$1,787	$0	$0	$8,847	$3,076	$1,167	$1,411	$621	$634	$3,363	$1,619	$0	$1,100	$1,752
51214	Overtime Salaries	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$39
52110	FICA	$0	$183	$137	$0	$0	$677	$235	$89	$108	$47	$48	$257	$124	$0	$84	$137
52310	Health, Life & Dis Insurance	$0	$70	$12	$0	$0	$38	$21	$8	$9	$4	$4	$23	$3	$0	$7	$12
52320	Workers Comp	$0	$40	$7	$0	$0	$34	$12	$4	$5	$2	$37	$13	$6	$0	$4	$74
52330	Pension	$0	$56	$197	$0	$0	$973	$338	$128	$155	$68	$70	$370	$46	$0	$121	$197
		$0	$10,781	$2,140	$0	$0	$10,569	$3,682	$1,396	$1,688	$742	$793	$4,026	$1,798	$0	$1,316	$2,211
	NEW EMPLOYEES																
51210	Regular Salaries-New Employees	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
51214	Overtime Salaries	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
52110	FICA-New Employees	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
52310	Health, Life & Dis Ins-New Employees	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
52320	Workers Comp-New Employees	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
52330	Pension-New Employees	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total New Personnel Cost	$0	$10,781	$2,140	$0	$0	$10,569	$3,682	$1,396	$1,688	$742	$793	$4,026	$1,798	$0	$1,316	$2,211
New Operating Costs																	
53111	Legal Services - General	$0	$0	$0	$20,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
53140	Physical Exams	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
53180	Consulting	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$7,000	$4,515	$32,465	$40,000	$0
53186	Outside Services	$0	$0	$0	$0	$0	$0	$16,050	$0	$0	$0	$0	$0	$0	$116,600	$0	$0
54110	Telephones	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$30,000	$650	$0	$0	$0
54210	Postage	$0	$0	$0	$0	$0	$0	$13,750	$0	$0	$0	$0	$0	$0	$0	$0	$0
55240	Uniforms	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
55270	Small Tools & Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
55290	Protective Clothing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
54312	Utility Services	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
54630	Repair & Maintenance - Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,000	$0	$0
54633	Maintenance Contracts	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,501	$3,315	$6,562	$7,500	$0
54682	Repair & Maintenance - Grounds	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$3,005	$0	$0	$0	$0
54800	Promotional Activities	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
54880	Summer Youth Program	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
55270	Small Tools & Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$400	$0	$0	$0	$375	$0	$0	$0
55278	New Software	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$600	$600	$0	$0	$0
55430	Employee Development	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$10,240	$0	$0	$0
56910	Contingencies	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$5,000	$5,000	$0
59160	Transfer to LOC Debt Service	$0	$0	$0	$0	$60,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
58000	Grants and Aids	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total New Operating Cost	$0	$0	$0	$20,000	$60,000	$0	$29,800	$0	$400	$0	$0	$42,106	$19,695	$162,627	$52,500	$0
New Capital Outlays																	
57160	Lease Purchase	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0		$0
64000	Equipment-General	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
64100	Vehicles	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
64200	Data Processing Equipment	$3,400	$0	$2,200	$0	$0	$3,675	$0	$2,200	$5,000	$2,250	$0	$12,437	$156,881	$27,657	$66,000	$0
65000	Construction in Progress	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Capital Outlay	$3,400	$0	$2,200	$0	$0	$3,675	$0	$2,200	$5,000	$2,250	$0	$12,437	$156,881	$27,657	$66,000	$0
Departmental Totals		$3,400	$10,781	$4,340	$20,000	$60,000	$14,244	$33,482	$3,596	$7,088	$2,992	$793	$58,569	$178,374	$190,284	$119,816	$2,211

CITY OF WINTER SPRINGS
FISCAL YEAR 2005-2006 FINAL BUDGI
NEW DEPARTMENTAL REQUESTS - G

		PW Road Maint	PW Fleet Maint	PW Facility Maint	PW Capital Projects	Com Dev Admin	Com Dev Lg Range Plan	Com Dev Dev Review	Com Dev Urban Beaut.	Police Office of Chief	Police Grant Officers	Police Crim Invest	Police Comm Services	Police Oper	Police Info Svc	Police Tech Svc	Police Code Enf	Police Motor-cycle
New Personnel Costs																		
	MERIT																	
51210	Regular Salaries	$15,128	$4,126	$911	$1,571	$1,941	$1,751	$202	$2,176	$4,292	$2,564	$6,189	$4,262	$26,504	$11,467	$5,262	$2,233	$3,770
51214	Overtime Salaries	$756	$206	$46	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
52110	FICA	$1,215	$331	$73	$120	$149	$134	$15	$166	$328	$196	$473	$326	$2,027	$877	$403	$171	$288
52310	Health, Life & Dis Insurance	$102	$28	$6	$11	$13	$12	$1	$15	$29	$17	$42	$29	$178	$75	$35	$15	$25
52320	Workers Comp	$1,101	$176	$55	$6	$7	$7	$1	$152	$130	$107	$258	$178	$1,105	$98	$216	$85	$157
52330	Pension	$1,747	$477	$105	$173	$214	$193	$22	$239	$472	$282	$681	$469	$2,915	$1,221	$579	$246	$415
		$20,049	$5,344	$1,196	$1,881	$2,324	$2,097	$241	$2,748	$5,251	$3,166	$7,643	$5,264	$32,729	$13,738	$6,495	$2,750	$4,655
	NEW EMPLOYEES																	
51210	Regular Salaries-New Employe	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$16,745	$0	$117,209	$0	$0	$16,745	$0
51214	Overtime Salaries	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$783	$0	$5,478	$0	$0	$783	$0
52110	FICA-New Employees	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,341	$0	$9,386	$0	$0	$1,341	$0
52310	Health, Life & Dis Ins-New Em	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,785	$0	$19,495	$0	$0	$2,785	$0
52320	Workers Comp-New Employee	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$731	$0	$5,113	$0	$0	$731	$0
52330	Pension-New Employees	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$965	$0	$6,770	$0	$0	$965	$0
		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$23,350	$0	$163,451	$0	$0	$23,350	$0
	Total New Personnel Cost	$20,049	$5,344	$1,196	$1,881	$2,324	$2,097	$241	$2,748	$5,251	$3,166	$30,993	$5,264	$196,180	$13,738	$6,495	$26,100	$4,655
New Operating Costs																		
53111	Legal Services - General	$0	$0	$0	$0	$0	$0	$0		$0	$0	$0	$0	$0	$0	$0	$0	$0
53140	Physical Exams	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$255	$0	$1,020	$0	$0	$255	$0
53180	Consulting	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
53186	Outside Services	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
54110	Telephones	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
54210	Postage	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
55240	Uniforms	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$992	$0	$3,968	$0	$0	$992	$0
55270	Small Tools & Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$884	$0	$4,223	$0	$0	$884	$0
55290	Protective Clothing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$485	$0	$1,940	$0	$0	$485	$0
54312	Utility Services	$0	$0	$0	$0	$0	$0	$0	$14,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
54630	Repair & Maintenance - Equipr	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
54633	Maintenance Contracts	$0	$1,500	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,000	$0	$0	$0
54682	Repair & Maintenance - Groun	$0	$0	$0	$0	$0	$0	$0	$45,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
54800	Promotional Activities	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
54880	Summer Youth Program	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
55270	Small Tools & Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
55278	New Software	$0	$0	$0	$0	$1,200	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
55430	Employee Development	$0	$0	$0	$4,500	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
56910	Contingencies	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
59160	Transfer to LOC Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
58000	Grants and Aids	$0	$0	$0	$0	$0	$0	$0	$15,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total New Operating Cost	$0	$1,500	$0	$4,500	$1,200	$0	$0	$74,000	$0	$0	$2,616	$0	$11,151	$1,000	$0	$2,616	$0
New Capital Outlays																		
57160	Lease Purchase	$0	$0	$0	$0	$0	$0	$0		$0	$0	$2,154	$0	$11,847	$0	$0	$2,154	$0
64000	Equipment-General	$0	$0	$5,000	$0	$0	$0	$0	$2,000	$0	$0	$5,500	$0	$22,000	$0	$12,500	$5,500	$0
64100	Vehicles	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,384	$0	$5,536	$0	$0	$21,222	$0
64200	Data Processing Equipment	$0	$0	$0	$0	$0	$2,200	$2,200	$0	$0	$0	$5,000	$0	$20,000	$87,457	$0	$5,000	$0
65000	Construction in Progress	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Capital Outlay	$0	$0	$5,000	$0	$0	$2,200	$2,200	$2,000	$0	$0	$14,038	$0	$59,383	$87,457	$12,500	$33,876	$0
Departmental Totals		$20,049	$6,844	$6,196	$6,381	$3,524	$4,297	$2,441	$78,748	$5,251	$3,166	$47,647	$5,264	$266,714	$102,195	$18,995	$62,592	$4,655

CITY OF WINTER SPRINGS
FISCAL YEAR 2005-2006 FINAL BUDGI
NEW DEPARTMENTAL REQUESTS - G

		Police Canine	Fire Admin	Fire Prevent	Fire Oper	Fire Training	P&R Admin	P&R Ath-Gen	P&R Concess	P&R P&G	P&R Prog & S.E.	P&R Seniors	P&R Comm Events	Total
New Personnel Costs														
	MERIT						substantial increase in part-time hours				substantial increase in part-time hours			
51210	Regular Salaries	$1,432	$4,514	$1,680	$124,004	$1,757	$1,766	$16,774	$69	($12,084)	$190	$8,387	$0	$278,647
51214	Overtime Salaries	$0	$0	$0	$6,311	$0	$0	$0	$0	($960)	$0	$0	$0	$6,398
52110	FICA	$110	$345	$129	$9,969	$134	$135	$1,283	$5	($998)	$15	$642	$0	$21,187
52310	Health, Life & Dis Insurance	$10	$30	($358)	$833	$12	$12	$11	$0	($5,796)	$1	$12	$0	($4,389)
52320	Workers Comp	$60	$173	($103)	$7,692	$104	$7	$885	$0	($779)	$10	$182	$0	$12,308
52330	Pension	$157	$497	$184	$14,335	$193	$194	$183	$8	($1,434)	$21	$189	$0	$27,696
		$1,769	$5,559	$1,532	$163,144	$2,200	$2,114	$19,136	$82	($22,051)	$237	$9,412	$0	$341,847
	NEW EMPLOYEES													
51210	Regular Salaries-New Employe	$0	$0	$36,218	$0	$0	$0	$0	$0	$19,207	$0	$0	$0	$206,124
51214	Overtime Salaries	$0	$0	$1,811	$0	$0	$0	$0	$0	$960	$0	$0	$0	$9,815
52110	FICA-New Employees	$0	$0	$2,909	$0	$0	$0	$0	$0	$1,543	$0	$0	$0	$16,520
52310	Health, Life & Dis Ins-New Em	$0	$0	$5,958	$0	$0	$0	$0	$0	$5,844	$0	$0	$0	$36,867
52320	Workers Comp-New Employee	$0	$0	$2,447	$0	$0	$0	$0	$0	$1,169	$0	$0	$0	$10,191
52330	Pension-New Employees	$0	$0	$2,092	$0	$0	$0	$0	$0	$2,218	$0	$0	$0	$13,010
		$0	$0	$51,435	$0	$0	$0	$0	$0	$30,941	$0	$0	$0	$292,527
	Total New Personnel Cost	$1,769	$5,559	$52,967	$163,144	$2,200	$2,114	$19,136	$82	$8,890	$237	$9,412	$0	$634,374
New Operating Costs														
53111	Legal Services - General	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$20,000
53140	Physical Exams	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,530
53180	Consulting	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$83,980
53186	Outside Services	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$132,650
54110	Telephones	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$30,650
54210	Postage	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$13,750
55240	Uniforms	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$5,952
55270	Small Tools & Equipment	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$5,991
55290	Protective Clothing	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,910
54312	Utility Services	$0	$0	$0	$0	$0	$0	$0	$0	$1,400	$0	$0	$0	$15,400
54630	Repair & Maintenance - Equipr	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,000
54633	Maintenance Contracts	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$21,378
54682	Repair & Maintenance - Groun	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$48,005
54800	Promotional Activities	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$70,000	$70,000
54880	Summer Youth Program	$0	$0	$0	$0	$0	$0	$0	$0	$0	$5,000	$0	$0	$5,000
55270	Small Tools & Equipment	$0	$0	$0	$0	$0	$0	$0	$360	$0	$0	$0	$0	$1,135
55278	New Software	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,400
55430	Employee Development	$0	$0	$0	$0	$4,000	$0	$0	$0	$0	$0	$0	$0	$18,740
56910	Contingencies	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$10,000
59160	Transfer to LOC Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$60,000
58000	Grants and Aids	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$15,000
	Total New Operating Cost	$0	$0	$0	$0	$4,000	$0	$0	$360	$1,400	$5,000	$0	$70,000	$566,471
New Capital Outlays														
57160	Lease Purchase	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$16,155
64000	Equipment-General	$0	$0	$0	$0	$0	$0	$0	$925	$5,100	$0	$0	$0	$58,525
64100	Vehicles	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$28,142
64200	Data Processing Equipment	$0	$0	$0	$2,000	$0	$0	$0	$0	$0	$0	$0	$0	$405,557
65000	Construction in Progress	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
	Total Capital Outlay	$0	$0	$0	$2,000	$0	$0	$0	$925	$5,100	$0	$0	$0	$508,379
Departmental Totals		$1,769	$5,559	$52,967	$165,144	$6,200	$2,114	$19,136	$1,367	$15,390	$5,237	$9,412	$70,000	$1,709,224