

Organization-Wide Personnel Summary

Approved Positions by Fund/Department

GENERAL FUND

Division/Department	2005-2006 Y/E			2006-2007 Y/E			2007-2008 Budget		
	FTEs			FTEs			FTEs		
	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
Executive	7	0.00	7.00	6	0.00	6.00	6	0.00	6.00
Finance	15	0.00	15.00	15	0.00	15.00	15	0.00	15.00
General Services	5	0.00	5.00	5	0.00	5.00	5	0.00	5.00
Information Services	10	0.00	10.00	11	0.00	11.00	11	0.00	11.00
Public Works	21	0.00	21.00	21	0.00	21.00	21	0.00	21.00
Community Development	7	0.00	7.00	7	0.00	7.00	7	0.00	7.00
Police - Uniformed	70	0.00	70.00	70	0.00	70.00	70	0.00	70.00
Police - Other	20	0.75	20.75	20	0.75	20.75	20	0.75	20.75
Fire	52	0.00	52.00	52	0.00	52.00	52	0.00	52.00
Parks & Recreation	22	11.67	33.67	22	13.78	35.78	21	16.16	37.16
TOTAL	229	12.42	241.42	229	14.53	243.53	228	16.91	244.91

GOVERNMENTAL FUNDS

Division/Department	2005-2006 Y/E			2006-2007 Y/E			2007-2008 Budget		
	FTEs			FTEs			FTEs		
	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
Medical Transport	1	0.00	1.00	1	0.00	1.00	1	0.00	1.00
<small>EMS division from General Fund in FY 06</small>									
TOTAL	1	0.00	1.00	1	0.00	1.00	1	0.00	1.00

ENTERPRISE FUNDS

Division/Department	2005-2006 Y/E			2006-2007 Y/E			2007-2008 Budget		
	FTEs			FTEs			FTEs		
	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
Water and Sewer	42	0.00	42.00	43	0.00	43.00	45	0.00	45.00
Development Services	10	0.00	10.00	10	0.00	10.00	10	0.00	10.00
Stormwater	9	0.00	9.00	9	0.00	9.00	9	0.00	9.00
TOTAL	61	0.00	61.00	62	0.00	62.00	64	0.00	64.00

ORGANIZATION-WIDE

	2005-2006 Y/E			2006-2007 Y/E			2007-2008 Budget		
	FTEs			FTEs			FTEs		
	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total	Full-Time	Part-Time	Total
ORGANIZATION-WIDE TOTAL	291	12.42	303.42	292	14.53	306.53	293	16.91	309.91

FTEs - Full-time Equivalents
Y/E - Year-ending

GENERAL FUND	FYE 2005-2006		FYE 2006-2007		FYE 2007-2008			
	Full-time	Part-time	Full-time	Part-time	Full-time	Part-time		
Executive	1200	Executive - City Manager	2	-	2	-	2	-
	1210	Executive - City Clerk	5	-	4	-	4	-
		Departmental Total	7	0	6	0	6	0
		Temp position approved 11/28 (2yr asst)			Position reassigned to IS			
Finance	1300	Finance - General	7	-	7	-	7	-
	1360	Finance - Utility Billing & Customer Service	8	-	8	-	8	-
		Departmental Total	15	0	15	0	15	0
General Services	1350	General Services - Administration	1	-	1	-	1	-
	1310	General Services - Human Resources	1	-	1	-	1	-
	1330	General Services - Purchasing	1	-	1	-	1	-
	1910	General Services - City Hall	1	-	1	-	1	-
	1915	General Services - Operator	1	-	1	-	1	-
		Departmental Total	5	0	5	0	5	0
		Operator approved 11/15/05						
Information Systems	1340	Information Systems - General	6	-	6	-	6	-
	1341	Information Systems - Special Projects	2	-	2	-	2	-
	1342	Information Systems - Records Management	1	-	2	-	2	-
	1343	Information Systems - Kiva/GIS	1	-	1	-	1	-
		Departmental Total	10	0	11	0	11	0
		Position reassigned from Clerk						
Public Works	4410	Public Works - Administration	2	-	2	-	2	-
	4412	Public Works - Roads and ROW Maint.	13	-	14	-	14	-
	4413	Public Works - Fleet Maintenance	3	-	3	-	3	-
	4414	Public Works - Facilities Maintenance	2	-	1	-	1	-
	4415	Public Works - Capital Projects	1	-	1	-	1	-
		Departmental Total	21	0	21	0	21	0
		2 transferred to Storm Water						
Community Dev	1510	Com Dev - Administration	2	-	2	-	2	-
	1515	Com Dev - Planning	1	-	1	-	1	-
	1520	Com Dev - Dev Review	1	-	1	-	1	-
	1525	Com Dev - Urban Beautification	3	-	3	-	3	-
		Departmental Total	7	0	7	0	7	0
Police	2110	Police - Office of the Chief	3	-	2	-	2	-
	2111	Police - COPS Grant-Officer	3	-	0	-	0	-
	2113	Police - Criminal Investigations	9	-	9	-	9	-
	2114	Police - Community Service	6	-	6	-	6	-
	2115	Police - Operations	35	-	38	-	38	-
	2116	Police - Informations Services	17	0.75	17	0.75	17	0.75
	2117	Police - Technical Services	6	-	4	-	4	-
	2118	Police - Code Enforcement	5	-	5	-	5	-
	2119	Police - Motorcycle	4	-	4	-	4	-
	2120	Police - Canine	2	-	2	-	2	-
	2121	Police - Professional Standards	-	-	3	-	3	-
		Departmental Total	90	0.75	90	0.75	90	0.75
		6 add'l sworn officers						
Fire	2210	Fire - Administration	3	-	3	-	3	-
	2220	Fire - EMS (to Med Trans - FY 06)	-	-	-	-	0	-
	2230	Fire - Prevention	2	-	2	-	2	-
	2240	Fire - Operations	46	-	46	-	46	-
	2250	Fire - Training	1	-	1	-	1	-
		Departmental Total	52	0	52	0	52	0
		EMS position transferred to Med Transport Add'l Fire Inspector (9/26/05)						
P & R - Operations	7200	P & R - Administration	2	-	2	-	2	-
	7210	P & R - Athletics - General	2	3.56	2	3.56	2	4.16
	7212	P & R - Athletics - Partnerships	-	0.37	-	0.37	-	0.37
	7220	P & R - Concessions	1	0.67	1	0.58	-	1.73
	7230	P & R - Parks & Grounds	15	4.12	15	5.25	14.7	4.44
	7240	P & R - Program & Special Events	1	1.5	1	1.5	1	1.5
	7250	P & R - Seniors	1	1.45	1	2.52	1	1.68
	7251	P & R - Senior Pool	-	-	-	-	-	0.84
	7270	P & R - Hound Ground	-	-	-	-	0.3	-
	7280	P & R - Splash Playgrounds	-	-	-	-	-	1.44
		Departmental Total	22	11.67	22	13.78	21	16.16
		Concessions contract emp; part-time						
		General Fund Total	229	12.42	229	14.53	228	16.91
MEDICAL TRANSPORT	2610	Fire - EMS	1	0	1	0	1	0
		EMS position transferred from Fire						
WATER & SEWER	3600	Operating	42	0	43	0	45	0
		Maintenance Mechanic					Water Oper; Mechanic	
DEVELOPMENT SERVICES	2410	Plans and Inspections	4	-	4	-	4	-
	2411	Customer Service	5	-	5	-	5	-
	2412	Delinquent Permits	1	-	1	-	1	-
		Dev Services Total	10	0	10	0	10	0
STORMWATER	3800	Operating	7	-	7	-	7	-
	3810	Engineering	2	-	2	-	2	-
		Storm Water Total	9	0	9	0	9	0
		2 transferred from Public Works						
CITY-WIDE TOTALS			291	12.42	292	14.53	293	16.91
			303.42		306.53		309.91	

**CITY OF WINTER SPRINGS
FISCAL YEAR 2006-2007 BUDGET**

BUDGETED FULL-TIME EQUIVALENT CITY GOVERNMENT EMPLOYEES BY FUNCTION

Last Ten Fiscal Years

Budgeted Full-time Equivalent Employees as of September 30,

Function	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Development Services ¹	6	6	6	6	8	8	10	10	10	10
General Government	32	35	36	38	36	37	41	44	44	44
Public Safety:										
Police										
Sworn Officers	54	54	54	59	59	64	64	70	70	70
Non sworn officers	-	-	-	-	-	-	-	-	-	-
Civilians ²	18	20	20	20	20	20	20	20	20	20
Fire ³										
Firefighters and officers	38	38	38	41	49	50	50	51	51	51
Civilians	1	1	1	1	1	2	2	2	2	2
Public Works	21	22	21	22	21	23	23	21	21	21
Culture and Recreation	20	20	20	19	20	21	22	22	22	21
Utilities	33	34	35	36	35	40	42	42	43	45
Stormwater	4	5	5	6	7	7	7	9	9	9
Total	227	235	236	248	256	272	281	291	292	293
Part-time Employees	25	22	24	24	*	23	*	*	*	*
Part-time FTEs ⁴	*	*	*	*	*	*	11.09	12.42	14.53	16.91

Note

* Data not available

¹ Prior to fiscal year 2003, Development Services was included in Governmental activities: Public Safety: Community Development - Building.

² Police civilians include emergency communication center personnel.

³ Includes Medical Transport