

CITY OF WINTER SPRINGS
FISCAL YEAR 2007-2008 BUDGET

PARKS & RECREATION - SPLASH PLAYGROUNDS - 7280

New department - Fiscal Year 2006-2007
Previously accounted for in division 7230

Account Number	Description of Expenditure	FY 05/06 Actual	Original FY 06/07 Budget	Revised FY 06/07 Budget	Projected FY 06/07 Actual/Est	Baseline FY 07/08 Budget	New FY 07/08 Budget	Total FY 07/08 Budget
51210	Regular Salaries	\$0	\$0	\$0	\$0	\$10,920	\$11,866	\$22,786
51210	Sick Leave Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$0	\$0	\$0	\$0	\$546	\$0	\$546
51230	Compensated Absences	\$0	\$0	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$0	\$0	\$0	\$0	\$877	\$908	\$1,785
52310	Health/Life Insurance/Dis Ins	\$0	\$0	\$0	\$0	\$0	\$0	\$0
52320	Workers' Comp. Insurance	\$0	\$0	\$0	\$0	\$397	\$410	\$807
52330	Pension Expense	\$0	\$0	\$0	\$0	\$1,548	\$0	\$1,548
	Total Payroll	\$0	\$0	\$0	\$0	\$14,288	\$13,184	\$27,472
54310	Utility Services	\$0	\$0	\$0	\$0	\$6,200	\$0	\$6,200
55230	Operating Supplies	\$0	\$0	\$0	\$0	\$1,200	\$0	\$1,200
55411	Dues & Registrations	\$0	\$0	\$0	\$0	\$100	\$0	\$100
	Total Operating	\$0	\$0	\$0	\$0	\$7,500	\$0	\$7,500
	Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL P&R - SPLASH PAD BUDGET	\$0	\$0	\$0	\$0	\$21,788	\$13,184	\$34,972

Salary based on two part-time employees that monitor Splash Playgrounds at Torcaso and Trotwood park; 7 days/week during the Splash Playground season.