

**CITY OF WINTER SPRINGS  
FISCAL YEAR 2008-2009 BUDGET**

**FIRE - ALL DIVISIONS - OVERVIEW**

On October 2, 2008, the Fire Department will be consolidated with Seminole County.  
Budgeted personnel count remains the same but only one day of employment is indicated.

<b><u>EXPENDITURES</u></b>	<b>FY 06/07 Actual</b>	<b>Original FY 07/08 Budget</b>	<b>Revised FY 07/08 Budget</b>	<b>Projected FY 07/08 Actual/Est</b>	<b>Total FY 08/09 Budget</b>
Personal Services	\$3,492,188	\$3,912,263	\$3,915,298	\$3,730,687	\$13,530
Operating Expenses	\$247,689	\$411,530	\$413,700	\$398,320	\$0
Transfers	\$0	\$0	\$500	\$500	\$0
Capital Outlay	\$31,605	\$394,220	\$10,170	\$7,050	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,771,482</b>	<b>\$4,718,013</b>	<b>\$4,339,668</b>	<b>\$4,136,557</b>	<b>\$13,530</b>
<b><u>AUTHORIZED PERSONNEL</u></b> (in Full-Time Equivalent Units - FTEs)					
<b><u>Administration - 2110</u></b>					
Fire Chief	1		1		
Administrative Assistant	1		1		
Data Entry Clerk	1		1		
<b>Total</b>	<b>3</b>		<b>3</b>		<b>0</b>
<b><u>Prevention - 2230</u></b>					
Fire Marshall	1		1		
Fire Inspector	1		1		
<b>Total</b>	<b>2</b>		<b>2</b>		<b>0</b>
<b><u>Operations - 2240</u></b>					
Deputy Chief	1		1		
Battalion Chief	3		3		
Lieutenant	9		9		
Firefighter	33		33		
<b>Total</b>	<b>46</b>		<b>46</b>		<b>0</b>
<b><u>Training - 2250</u></b>					
Training Division Chief	1		1		
<b><u>EMS (see Medical Transport Fund #170)</u></b>					
<b>TOTAL AUTHORIZED PERSONNEL</b>	<b>52</b>		<b>52</b>		<b>0</b>

Account Number	Description of Expenditure	FY 06/07 Actual	Original FY 07/08 Budget	Revised FY 07/08 Budget	Projected FY 07/08 Actual/Est	Baseline FY 08/09 Budget	New FY 08/09 Budget	Total FY 08/09 Budget
51210	Regular Salaries	\$2,371,331	\$2,630,015	\$2,630,015	\$2,505,000	\$8,977	\$0	\$8,977
51210	Sick Leave Purchase	\$16,500	\$30,883	\$30,883	\$15,871	\$0	\$0	\$0
51213	Salary Reimbursement	(\$800)	\$0	\$0	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$208,089	\$245,956	\$248,706	\$244,201	\$877	\$0	\$877
52110	F.I.C.A. Taxes-City Portion	\$189,110	\$222,375	\$222,660	\$211,813	\$763	\$0	\$763
52310	Health/Life Insurance	\$268,980	\$287,959	\$287,959	\$282,593	\$1,067	\$0	\$1,067
52320	Workers' Comp. Insurance	\$110,011	\$102,651	\$102,651	\$97,925	\$352	\$0	\$352
52330	Pension Expense	\$328,967	\$392,424	\$392,424	\$373,284	\$1,494	\$0	\$1,494
	<b>Total Payroll</b>	<b>\$3,492,188</b>	<b>\$3,912,263</b>	<b>\$3,915,298</b>	<b>\$3,730,687</b>	<b>\$13,530</b>	<b>\$0</b>	<b>\$13,530</b>
53140	Pre-Employment/Physicals	\$22,177	\$24,830	\$24,830	\$24,450	\$0	\$0	\$0
53211	Administration Fees	\$0	\$81,000	\$81,000	\$81,000	\$0	\$0	\$0
53410	Billing Services Cost	\$0	\$18,000	\$18,000	\$18,000	\$0	\$0	\$0
54010	Travel & Per Diem	\$2,127	\$6,000	\$6,000	\$3,050	\$0	\$0	\$0
54110	Telephone	\$6,587	\$7,450	\$7,165	\$8,120	\$0	\$0	\$0
54210	Postage	\$184	\$400	\$400	\$200	\$0	\$0	\$0
54310	Utility Services	\$24,958	\$27,500	\$27,500	\$26,000	\$0	\$0	\$0
54410	Equipment Rental	\$0	\$600	\$600	\$400	\$0	\$0	\$0
54630	Repair & Maintenance - Equipment	\$12,489	\$14,000	\$14,000	\$11,600	\$0	\$0	\$0
54633	Maintenance Agreements	\$3,458	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0
54640	Repair & Maintenance - Communications	\$1,272	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0
54650	Repair & Maintenance - Vehicles	\$24,328	\$27,000	\$27,000	\$27,000	\$0	\$0	\$0
54660	Repair & Maintenance - Building	\$7,248	\$14,500	\$14,500	\$13,700	\$0	\$0	\$0
54682	Repair & Maintenance - Grounds	\$1,000	\$1,000	\$1,000	\$500	\$0	\$0	\$0
54720	Copy Machine Supplies	\$3,341	\$5,500	\$5,500	\$5,000	\$0	\$0	\$0
54730	Printing Expense	\$250	\$19,000	\$19,000	\$17,600	\$0	\$0	\$0
54800	Promotional Activities	\$5,191	\$6,000	\$6,000	\$4,900	\$0	\$0	\$0
54920	Legal Advertising	\$0	\$0	\$0	\$2,100	\$0	\$0	\$0
55110	Office Supplies	\$1,946	\$2,000	\$2,000	\$1,000	\$0	\$0	\$0
55120	Computer/Printer/Fax Supplies	\$1,590	\$2,500	\$2,500	\$1,500	\$0	\$0	\$0
55210	Fuel & Oil	\$23,130	\$25,000	\$25,000	\$35,000	\$0	\$0	\$0
55220	Tires & Filters	\$3,778	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0
55230	Operating Supplies	\$7,548	\$8,200	\$9,598	\$8,300	\$0	\$0	\$0
55240	Uniforms	\$14,728	\$22,000	\$21,500	\$16,600	\$0	\$0	\$0
55260	Janitorial Supplies	\$3,802	\$4,200	\$4,200	\$4,200	\$0	\$0	\$0
55270	Small Tools & Equipment	\$23,824	\$22,300	\$22,300	\$20,200	\$0	\$0	\$0
55278	Software Systems	\$1,170	\$6,500	\$500	\$0	\$0	\$0	\$0
55290	Protective Clothing	\$14,395	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0
55410	Subscriptions	\$898	\$1,100	\$1,100	\$1,100	\$0	\$0	\$0
55411	Dues & Registrations	\$1,696	\$4,300	\$4,300	\$2,000	\$0	\$0	\$0
55420	Operational Books	\$2,519	\$3,850	\$3,850	\$3,400	\$0	\$0	\$0
55430	Employee Development	\$32,055	\$26,300	\$33,857	\$30,900	\$0	\$0	\$0
	<b>Total Operating</b>	<b>\$247,689</b>	<b>\$411,530</b>	<b>\$413,700</b>	<b>\$398,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
62000	Buildings	\$0	\$0	\$1,950	\$1,950	\$0	\$0	\$0
64000	Equipment-General	\$27,025	\$21,100	\$5,100	\$5,100	\$0	\$0	\$0
64100	Vehicles	\$0	\$370,000	\$0	\$0	\$0	\$0	\$0
64200	Data Processing Equipment	\$4,580	\$0	\$0	\$0	\$0	\$0	\$0
64300	Furniture/Office Equipment	\$0	\$3,120	\$3,120	\$0	\$0	\$0	\$0
	<b>Total Capital</b>	<b>\$31,605</b>	<b>\$394,220</b>	<b>\$10,170</b>	<b>\$7,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL FIRE - SUMMARY BUDGET</b>		<b>\$3,771,482</b>	<b>\$4,718,013</b>	<b>\$4,339,668</b>	<b>\$4,136,557</b>	<b>\$13,530</b>	<b>\$0</b>	<b>\$13,530</b>