WINTER GARDEN

CITY COMMISSION

AGENDA

REMOTE ELECTRONIC ATTENDANCE

As per State of Florida – Office of the Governor

EXECUTIVE ORDER NUMBER 20-69

(Visit link below for details to join this meeting or offer Public Comment)

http://www.cwgdn.com/Calendar.aspx?EID=138

CITY HALL COMMISSION CHAMBERS

300 W. Plant Street

Winter Garden, Florida

BUDGET HEARINGS &

REGULAR MEETING September 3, 2020 6:30 p.m.

CALL TO ORDER

Determination of a Quorum

Opening Invocation and Pledge of Allegiance

BUDGET HEARINGS

1. **FIRST READING AND PUBLIC HEARINGS TO ADOPT PROPOSED BUDGETS AND MILLAGE RATE FOR FISCAL YEAR 2020/2021**
   A. **Ordinance 20-33:** AN ORDINANCE LEVYING TAX UPON ALL TAXABLE PROPERTY WITHIN THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2020, AND ENDING ON SEPTEMBER 30, 2021
   B. **Ordinance 20-34:** AN ORDINANCE APPROPRIATING AND ALLOCATING ALL REVENUE AND FUNDS OF THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2020, AND ENDING ON SEPTEMBER 30, 2021
   C. **Ordinance 20-35:** AN ORDINANCE APPROPRIATING AND ALLOCATING ALL REVENUE AND FUNDS OF THE COMMUNITY REDEVELOPMENT AGENCY (CRA) OF THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2020, AND ENDING ON SEPTEMBER 30, 2021
   D. **Ordinance 20-36:** AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF WINTER GARDEN, AUTHORIZING THE APPROPRIATIONS OF CITY FUNDS FOR FISCAL YEAR 2020-21 IN ACCORDANCE WITH ARTICLE 3 SECTION 30 (5) OF THE CITY CHARTER OF THE CITY OF WINTER GARDEN, FLORIDA, AND FLORIDA STATUTE 166.241 FOR THE PURPOSE OF FULFILLING THE FINANCIAL OBLIGATIONS OF THE CITY – **Finance Director Zielonka**

All with a second reading and public hearing September 17, 2020

REGULAR MEETING

2. **APPROVAL OF MINUTES**
   Regular Meeting Minutes – August 27, 2020

3. **PRESENTATION**
   A. **Proclamation 20-04:** Proclaiming Diaper Need Awareness Week – **Mayor Rees**

4. **REGULAR BUSINESS**
   A. Recommendation to approve **SITE PLAN** for 12201 W. Colonial Drive (C-Life Church), subject to conditions – **Community Development Director Pash**

5. **MATTERS FROM PUBLIC** (*Limited to 3 minutes per speaker)*

6. **MATTERS FROM CITY ATTORNEY –** Kurt Ardaman

7. **MATTERS FROM CITY MANAGER** – Mike Bollhoefer

8. **MATTERS FROM MAYOR AND COMMISSIONERS**

ADJOURN to a **BUDGET HEARINGS** and **Regular Meeting** on Thursday, **September 17, 2020** at 6:30 p.m. in City Hall Commission Chambers, 300 W. Plant Street, 1st floor

NOTICES:
In accordance with Florida Statutes 286.0105, if any person decides to appeal any decision made by said body with respect to any matter considered at such meeting, he/she will need a record of the proceedings and, for that purpose, he/she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. The City of Winter Garden does not prepare or provide such record.

Any opening invocation or observance of a moment of silence that is offered before the official start of the City Commission meeting shall be the voluntary offering of a single City Commissioner which shall be offered on a rotating basis. The views or beliefs expressed by the voluntary invocation speaker have not been previously reviewed or approved by the entirety of the City Commission or City staff, and the City is not allowed by law to endorse the religious or non-religious beliefs or views of such speaker. Persons in attendance at the City Commission meeting are invited to stand during the invocation or moment of silence and Pledge of Allegiance. However, such invitation shall not be construed as a demand, order, or any other type of command. No person in attendance at the meeting shall be required to participate in or rise for any invocation or moment of silence that is offered or to rise for or recite the Pledge of Allegiance. You may remain seated within the City Commission Chambers or exit the City Commission Chambers and return upon completion of the invocation or moment of silence and Pledge of Allegiance if you do not wish to participate in or witness same.

	Those needing assistance to participate in any of these proceedings should contact the City Clerk's Office at least 48 hours in advance of the meeting (407) 656-4111 x2297.		Help for the hearing impaired is available through the Assistive Listening System. Receivers can be obtained at the meeting from the Information Technology Department (407) 656-4111 x5455.

THE CITY OF WINTER GARDEN

CITY COMMISSION AGENDA ITEM

From: Laura Zielonka, Finance Director

Via: Michael Bollhoefer, City Manager

Date: August 28, 2020 **Meeting Dates:** September 3, 2020
September 17, 2020

Subject: Fiscal Year 2020/2021 Proposed Budget.

Issue: Please find attached the Fiscal Year 2020/2021 Proposed Budget for your review.

The budget will be discussed at the following meetings:

Thursday, September 3, 2020, at 6:30 p.m.-The first budget hearing will be the first item on the agenda.

Thursday, September 17, 2020, at 6:30 p.m.-The second budget hearing will be the first item on the agenda.

The following Ordinances are presented in summary for your consideration and approval:

ORDINANCE 20-33

AN ORDINANCE LEVYING TAX UPON ALL TAXABLE PROPERTY WITHIN THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2020, AND ENDING ON SEPTEMBER 30, 2021

SECTION 1: The City Commission of the City of Winter Garden hereby adopts, establishes and levies a millage rate for ad valorem taxation of real and tangible personal property within the City of Winter Garden for the Fiscal Year beginning October 1, 2020, and ending on September 30, 2021, at the rate of 4.5000 mills ($4.5000 for every $1,000 of assessed valuation) upon the

assessed valuation of property within the corporate limits of the City of Winter Garden, Florida. This millage rate is greater than the rolled back rate of 4.3428 mills by 3.62 percent.

ORDINANCE 20-34

AN ORDINANCE APPROPRIATING AND ALLOCATING ALL REVENUE AND FUNDS OF THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2020, AND ENDING ON SEPTEMBER 30, 2021

WHEREAS, it is anticipated that there will be available for use and disbursement from the general funds of said City, revenue in the following amounts:

Collection of Ad Valorem	$17,714,856
Revenue other than Ad Valorem	23,304,398
TOTAL REVENUES AVAILABLE FOR EXPENDITURES	$41,019,254

ORDINANCE 20-35

AN ORDINANCE APPROPRIATING AND ALLOCATING ALL REVENUE AND FUNDS OF THE COMMUNITY REDEVELOPMENT AGENCY (CRA) OF THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2020, AND ENDING ON SEPTEMBER 30, 2021

WHEREAS, it is anticipated that there will be available for use and disbursement from the CRA funds of said City, revenue in the following amounts:

Collection of Ad Valorem	$ 798,484
Revenue other than Ad Valorem	809,484
TOTAL REVENUES AVAILABLE FOR EXPENDITURES	$1,607,968

ORDINANCE 20-36

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF WINTER GARDEN, AUTHORIZING THE APPROPRIATIONS OF CITY FUNDS FOR FISCAL YEAR 2020-21 IN ACCORDANCE WITH ARTICLE 3 SECTION 30

(5) OF THE CITY CHARTER OF THE CITY OF WINTER GARDEN, FLORIDA, AND FLORIDA STATUTE 166.241 FOR THE PURPOSE OF FULFILLING THE FINANCIAL OBLIGATIONS OF THE CITY

Recommended Action: Motion to approve ordinances 20-33, 20-34, 20-35 and 20-36 with the second hearing on September 17, 2020.

ORDINANCE 20-33

AN ORDINANCE LEVYING TAX UPON ALL TAXABLE PROPERTY WITHIN THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2020, AND ENDING ON SEPTEMBER 30, 2021

WHEREAS, in order to provide the revenue necessary for the operation of the City for its Fiscal Year beginning October 1, 2020, and ending September 30, 2021, the City Commission of the City of Winter Garden has determined the rate of ad valorem tax levy that must be assessed for the year 2020; and

WHEREAS, the provisions of Chapter 200 of the Florida Statutes prescribing the method of fixing millage has been complied with.

NOW, THEREFORE, BE IT ENACTED BY THE CITY OF WINTER GARDEN, FLORIDA:

SECTION 1: The City Commission of the City of Winter Garden hereby adopts, establishes and levies a millage rate for ad valorem taxation of real and tangible personal property within the City of Winter Garden for the Fiscal Year beginning October 1, 2020, and ending on September 30, 2021, at the rate of 4.5000 mills ($4.5000 for every $1,000 of assessed valuation) upon the assessed valuation of property within the corporate limits of the City of Winter Garden, Florida. This millage rate is greater than the rolled back rate of 4.3428 mills by 3.62 percent.

SECTION 2: All Ordinances or parts of Ordinances in conflict herewith are hereby repealed.

SECTION 3: Should any portion of this Ordinance be held invalid, then such portions as are not declared to be invalid shall remain in full force and effect.

SECTION 4: This Ordinance shall become effective immediately upon its becoming a law.

READ FIRST TIME AND PUBLIC HEARING HELD: _____

READ SECOND TIME AND PUBLIC HEARING HELD: _____

APPROVED:

_____
Mayor/Commissioner John Rees

ATTEST:

_____
Angee Grimmage, City Clerk

ORDINANCE 20-34

AN ORDINANCE APPROPRIATING AND ALLOCATING ALL REVENUE AND FUNDS OF THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2020, AND ENDING ON SEPTEMBER 30, 2021

WHEREAS, the amount necessary as determined by the City Commission of the City of Winter Garden, Florida, to defray the actual operating requirements of the municipal government of said City for the Tax Collection Year which begins October 1, 2020, and which ends on September 30, 2021, is the sum of $41,019,254; and

WHEREAS, tax levy on all taxable real and tangible personal property within said City is necessary to be made in the total amount of 4.5000 mills ($4.5000 for every $1,000 of assessed valuation) to be allocated to the General Fund; and

WHEREAS, it is anticipated that there will be available for use and disbursement from the general funds of said City, revenue in the following amounts:

Collection of Ad Valorem	$17,714,856
Revenue other than Ad Valorem	23,304,398
TOTAL REVENUES AVAILABLE FOR EXPENDITURES	$41,019,254

BE IT ENACTED BY THE CITY OF WINTER GARDEN, FLORIDA:

SECTION 1: That the sum of $41,019,254 and such portion thereof as may be realized from the collection of the remainder of current taxes and other anticipated revenue is hereby allocated and appropriated to the General Fund of said City.

SECTION 2: All Ordinances and parts of Ordinances in conflict herewith are hereby repealed.

SECTION 3: Should any portion of this Ordinance be held invalid, then such portions as are not declared to be invalid shall remain in full force and effect.

SECTION 4: This Ordinance shall become effective immediately upon its becoming a law.

READ FIRST TIME AND PUBLIC HEARING HELD: _____

READ SECOND TIME AND PUBLIC HEARING HELD: _____

APPROVED:

_____
Mayor/Commissioner John Rees

ATTEST:

_____
Angee Grimmage, City Clerk

ORDINANCE 20-35

AN ORDINANCE APPROPRIATING AND ALLOCATING ALL REVENUE AND FUNDS OF THE COMMUNITY REDEVELOPMENT AGENCY (CRA) OF THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2020, AND ENDING ON SEPTEMBER 30, 2021

WHEREAS, the amount necessary as determined by the City Commission of the City of Winter Garden, Florida to defray the actual operating requirements and appropriations to Fund Balance of the CRA of said City for the Tax Collection Year which begins October 1, 2020, and which ends on September 30, 2021, is the sum of $1,607,968; and

WHEREAS, tax levy on all taxable real and tangible personal property within said CRA in excess of the base year 1991 taxable value of $23,063,944 is necessary to be allocated to the CRA for Area I; and

WHEREAS, tax levy on all taxable real and tangible personal property within said CRA in excess of the base year 1996 taxable value of $548,114 is necessary to be allocated to the CRA for Area II; and

WHEREAS, it is anticipated that there will be available for use and disbursement from the CRA funds of said City, revenue in the following amounts:

Collection of Ad Valorem	$ 798,484
Revenue other than Ad Valorem	809,484
TOTAL REVENUES AVAILABLE FOR EXPENDITURES	$1,607,968

BE IT ENACTED BY THE CITY OF WINTER GARDEN, FLORIDA:

SECTION 1: That the sum of $1,607,968 and such portion thereof as may be realized from the collection of the remainder of current taxes and other anticipated revenue is hereby allocated and appropriated to the CRA of said City.

SECTION 2: All Ordinances and parts of Ordinances in conflict herewith are hereby repealed.

SECTION 3: Should any portion of this Ordinance be held invalid, then such portions as are not declared to be invalid shall remain in full force and effect.

SECTION 4: This Ordinance shall become effective immediately upon its becoming a law.

READ FIRST TIME AND PUBLIC HEARING HELD: _____

READ SECOND TIME AND PUBLIC HEARING HELD: _____

APPROVED:

_____
Mayor/Commissioner John Rees

ATTEST:

_____
Angee Grimmage, City Clerk

ORDINANCE 20-36

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF WINTER GARDEN, AUTHORIZING THE APPROPRIATIONS OF CITY FUNDS FOR FISCAL YEAR 2020-21 IN ACCORDANCE WITH ARTICLE 3 SECTION 30 (5) OF THE CITY CHARTER OF THE CITY OF WINTER GARDEN, FLORIDA, AND FLORIDA STATUTE 166.241 FOR THE PURPOSE OF FULFILLING THE FINANCIAL OBLIGATIONS OF THE CITY

WHEREAS, the City Manager of the City of Winter Garden, Florida, has submitted an estimate of the expenditures necessary to carry on the City government for the Fiscal Year beginning October 1, 2020, and ending September 30, 2021; and

WHEREAS, the estimated revenues to be received by the City during said period from ad valorem taxes and other sources has been submitted to the City Commission; and

WHEREAS, all applicable legal requirements pertaining to public notices and hearings have been satisfied within specified deadlines and prior to final adoption of this Ordinance; and

WHEREAS, the City Commission has examined and carefully considered the proposed budget;

NOW, THEREFORE, BE IT ENACTED BY THE CITY COMMISSION OF THE CITY OF WINTER GARDEN, FLORIDA, AS FOLLOWS:

SECTION 1. Authority. The City Commission of the City of Winter Garden has the authority to adopt this Ordinance pursuant to Article VIII of the Constitution of the State of Florida and Florida Statutes Chapters 166 and 200.

SECTION 2. Adoption of Final Budget. Attached hereto as Exhibit "A" and incorporated herein by reference is the final budget for the City of Winter Garden for the Fiscal Year beginning October 1, 2020, and ending September 30, 2021, said final budget being hereby confirmed, adopted and approved in all respects by the City Commission of the City of Winter Garden.

SECTION 3. Appropriations. There are hereby expressly appropriated out of anticipated revenues all funds and monies necessary to meet the appropriations stipulated by and in said final budget.

SECTION 4. Severability. If any section, subsection, sentence, clause, phrase or portion of this Ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, such portion shall be deemed a separate, distinct and independent provision and such holding shall not affect the validity of the remaining portion hereto.

SECTION 5. <u>Effective Date</u>. This Ordinance shall become effective immediately upon it becoming a law.

READ FIRST TIME AND PUBLIC HEARING HELD: _____

READ SECOND TIME AND PUBLIC HEARING HELD: _____

APPROVED:

CITY OF WINTER GARDEN, FLORIDA

_____
Commissioner Lisa Bennett

_____
Mayor/Commissioner John Rees

_____
Commissioner James Buchanan

_____
Commissioner Mark Maciel

_____
Commissioner Colin Sharman

ATTEST:

_____
Angee Grimmage, City Clerk

PROPOSED BUDGET

Fiscal Year 2021

CITY OF WINTER GARDEN

EST. 1903

Stay Strong WINTER GARDEN

300 W Plant St., Winter Garden FL 34787

CITY OF WINTER GARDEN
Fiscal Year 2020/2021
Proposed Budget

JOHN REES
Mayor

LISA BENNETT
Commissioner, District 1

BOB BUCHANAN
Commissioner, District 2
Mayor Pro Tem

MARK A. MACIEL
Commissioner, District 3

COLIN SHARMAN
Commissioner, District 4

MICHAEL BOLLHOEFER
City Manager

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BUDGET MESSAGE

September 3, 2020

To the Honorable Mayor, Members of the City Commission, and the Citizens of the City of Winter Garden, Florida:

In accordance with Article III of the City Charter, I am pleased to present for your consideration the recommended balanced budget for fiscal year 2020/2021. This document presents the recommended expenditures for operations and for capital improvements for the upcoming fiscal year.

This year's budget development was particularly challenging in dealing with the coronavirus pandemic (COVID-19) and its impacts on some of our major sources of revenues such as sales tax and State revenue sharing. In this unprecedented time, we are taking the conservative approach for the budget due to the uncertainty of the economic ripple effect of the COVID-19 pandemic and how that will affect the rate and trend of our future revenues and expenditures. I tasked all of our departments to work diligently on their operational budgets to reduce variable operating costs by 10% (not counting salaries and benefits) and still meet the quality municipal service delivery standards that our constituents have come to expect.

The City of Winter Garden has developed a fiscally responsible budget for FY 2020/21 and I am confident that it will help us remain on sound financial ground. While most of the attention is given to the appropriations side of the budget, critical policy decisions are influenced by levels of available resources which are the product of annual revenue estimates or projections. The General Fund revenues budget for FY 2020/21 totals $41,019,254. This is a decrease of $(2,366,986) or -5.5% when compared to the budget for the prior fiscal year budget. The decrease is largely due to the projected decrease of $(2.9M) in the intergovernmental revenues. The General Fund intergovernmental revenues are a major source of revenue for the General Fund, they are primarily sales tax and State revenue sharing revenues which are impacted by the economic impacts of the coronavirus due to lack of spending. The economy is starting to rebound, however, it will take time to get back to pre-COVID revenues. Property tax revenue projections, however, are strong due to increased real estate valuations and new construction. Property ad valorem tax revenues are the most significant revenue source in the General Fund which are budgeted to be $17,730,401 based on the current millage rate of 4.500. The budget reflects no change to the millage rate. Although the current rate is maintained, ad valorem property tax revenue will increase by approximately $1.56M as a result of the 9.7% increase in Winter Garden's property values.

The projected unassigned fund balance in the General Fund at the end of fiscal year 2021 is budgeted to be $21,877,321, bringing unassigned fund balance to 53% of expenditures. This balance will serve the City well if projected revenues are not met or if there are any unexpected expenditures that the City will have to pay for such as natural disaster recovery.

We continue to maintain a conservative budget by controlling costs without compromising the services that add value and serve the City well. The following are brief highlights and changes that are included in the proposed budget.

Citywide Staffing/Salaries and Benefits

Like most service organizations, the single largest component of the City's budget is personnel costs. The total personnel costs for the General Fund are projected to be approximately $26.55 million. Recognizing that our employees are our greatest asset, it is important that we continue to be able to recruit and retain quality, talented staff. This budget recommends a cost-of-living increase of 2.0%.

Healthcare costs continue to rise nationwide and fiscal year 2021 is expected to continue to increase. This budget proposes to increase the city paid portion of the health insurance premiums by 10%. The City will continue to pay 50% of the cost for dependent coverage and 100% of employee only coverage through December 2020. City employees pay between 0-15% of the cost for health insurance. The City provides basic life and long-term disability coverage at no cost to the employee.

On a percentage of pay basis, the City's pension contribution rates will increase slightly from 13.23% to 13.95% for the General Employee pension plan. The City's pension contribution for the Fire and Police pension plan will decrease slightly from 13.32% to 14.06% in the FY2021 budget.

Every department routinely evaluates staffing to analyze the need to eliminate, modify or add positions as necessary to ensure responsive, efficient and effective service delivery to our residents. We have proposed to add one new position in Public Safety, this budget includes adding a Police Social Worker. This new position will receive referrals from officers and will provide services to include advocacy, assessments, crisis intervention and youth services. The total full time equivalent (FTE) employees will increase by 1 FTE from 360.5 positions to 361.5 positions.

General Government

The General Government includes the Legislative, City Clerk, Executive, Economic Development, Information Technology, Fiscal Management and Administrative Services departments. The General Government departments as a whole are projected to increase by 1.9% with FY2021 budgeted at $9.20 million which is an increase of $170k over the FY2020 budget of $9.03 million. This increase includes adding $100K in COVID-19 funding for food assistance to low income residents, personal protective equipment for city staff and increased janitorial expenditures to include more frequent cleaning, sanitizing and disinfection services.

Public Safety

Public safety is often one of the most important funding categories for citizens. The City continues to provide the best Public Safety services to its citizens and residents. Protecting our residents and visitors are government functions that our citizens depend upon every day. The Public Safety services comprise of over 50% of the General Fund Budget.

The fiscal year 2020-2021 Public Safety budget totals $21.06 million which is approximately $602k increase or 2.9% from FY 2020 budget. The Police Department FY2021 budget totals $12.55 million, a 3.5% increase over the prior year of $12.12 million. The Police budget includes adding one new position for a Police Social Worker. The FY2021 capital budget includes replacing 5 marked police vehicles, replacing an unmarked CID vehicle, police building improvements and replacing ten tasers and ten laptops for patrol cars.

The Fire Rescue Department budget for fiscal year 2021 is $8.5 million, a 2.1% increase over the prior year of $8.3 million. The FY2021 capital budget includes fire station improvements and the replacement of R124, a 1998 Freightliner Rescue.

Community Development

The Community Development Department budget is budgeted to decrease by $(449K) with a budget of $2.49 million compared to $2.94 million budgeted in FY2020. The FY2021 budget includes funds for Building Inspections services and funding for temporary labor to assist during peak hours to maintain our commitment for a seamless and efficient process in our Community Development services for our citizens and businesses.

Parks & Land and Recreation

Another service area that is important to many of our citizens is Parks & Land and Recreation. The City of Winter Garden prides itself on providing the highest level of leisure, fitness, and play through various programs and services in our parks, community center, trails, ball fields and green spaces. The City strives to provide programs and amenities that meet the needs of all of

our residents and community interests. This budget provides for the ongoing operations and maintenance of existing parks and new amenities, the fiscal year 2021 budget is budgeted at $4.6 million.

Public Services

Over $3.6 million is included in the operating and capital budget for the Public Services Department which includes the Streets division, the Cemetery division, and Engineering services for the City. This funding ensures that roadways are in safe and working order, traffic signals function properly, and drainage systems are clear.

Enterprise Funds

The Utility Department operating budget is budgeted to be $11 million which is a decrease of $(8.7) million from the FY2020 original budget, this is in large part due to the additional $8.7 million budgeted for capital expenditures in FY2020. The Stormwater Fund budget is budgeted to decrease by ($884k) from $1.88 million to $1 million in FY2021 due to less capital expenditures planned for FY2021. The Solid Waste Fund expenditures are budgeted to decrease from $6.19 million to $5.79 million largely due less capital expenditures planned for FY2021.

Closing

In conclusion, the City is in sound financial condition. We continue to maintain a low debt burden and a responsible level of fund balances. This budget serves the citizens of the community well by providing the funds necessary to maintain and improve the City's infrastructure, ensure qualified and responsive fire and police protection, and provide those amenities that define our community.

Respectfully submitted,

Michael Bollhoefer

Michael L. Bollhoefer

City Manager

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Winter Garden

Florida

For the Fiscal Year Beginning

October 1, 2019

Christopher P. Morrill

Executive Director

CITY OVERVIEW

CITY ORGANIZATIONAL CHART

—

CITY PROFILE

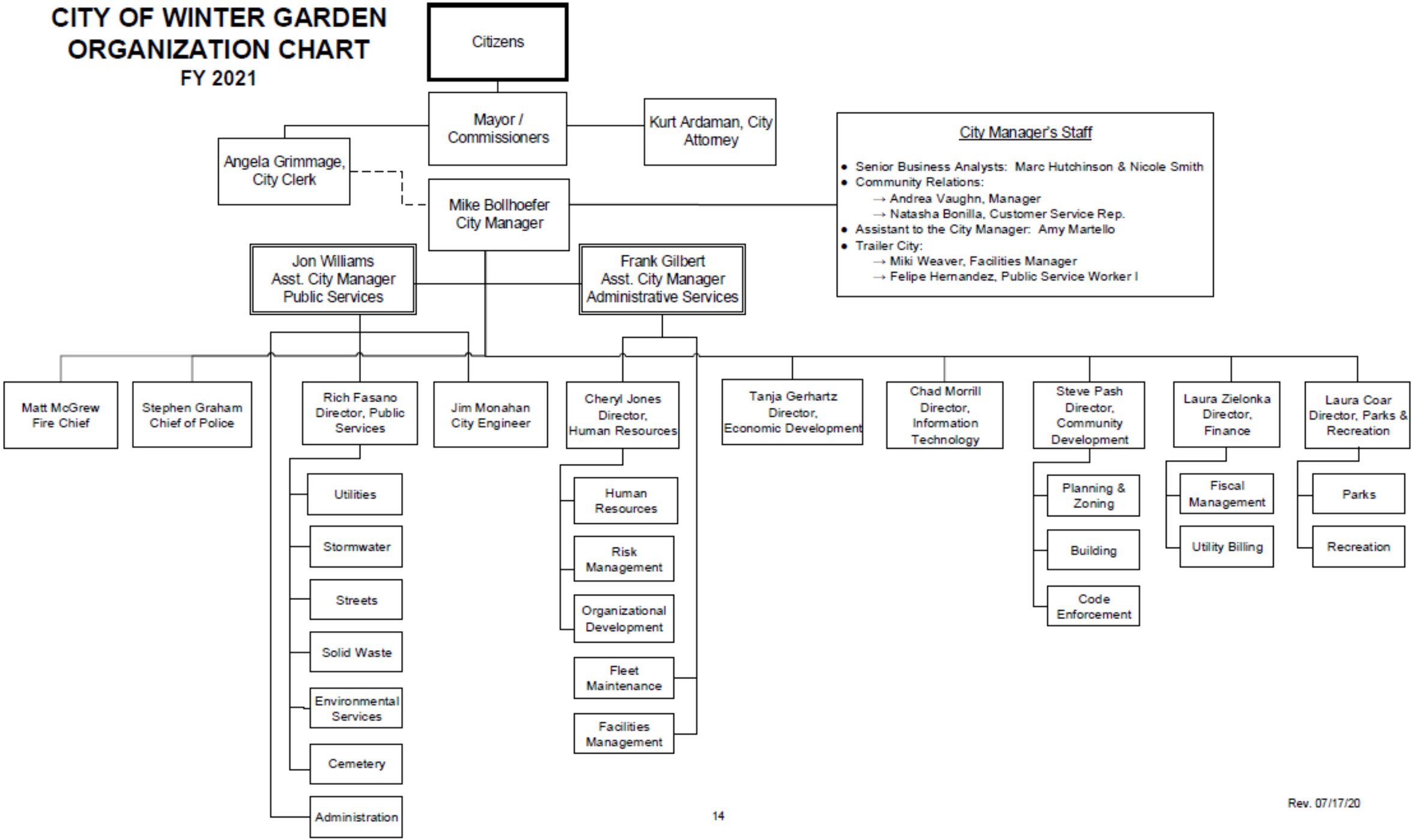
—

CITY STRATEGIC PLAN

—

FY2021 DEPARTMENTAL GOALS OVERVIEW

CITY OF WINTER GARDEN ORGANIZATION CHART
FY 2021



Rev. 07/17/20

City Profile

The City of Winter Garden, Florida is situated on the south shore of Lake Apopka, and is located 20 minutes west of Orlando. This former citrus town is home to over 47,000 residents and 1,600 businesses. The City of Winter Garden is a desirable place to live and a local gathering place for residents within Central Florida offering a diversity of housing and entertainment options. Winter Garden is known for its warm charm, great schools, and one of the lowest millage rates in Orange County, while providing a superior quality of life.

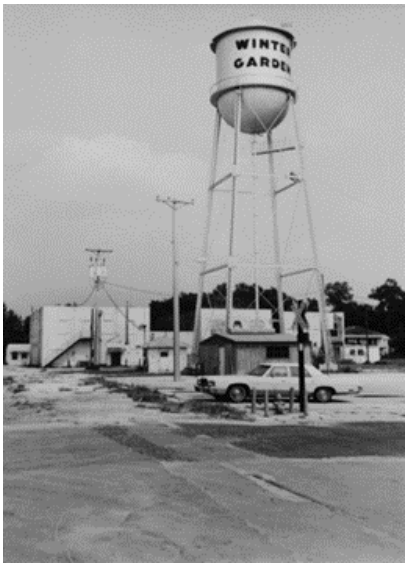
Winter Garden's proximity to Orlando and the theme parks has made it an ideal spot for growth. Winter Garden has grown to become the commercial and cultural capital of West Orange County. People can browse indie shops on Plant Street or drive a few miles south to the Winter Garden Village at Fowler Groves, a 1.5 million square foot open air center situated on 175 acres. The largest of its kind in Central Florida, Winter Garden Village draws shoppers from all of West Orange County in addition to providing convenient shopping for local residents with its mix of big-box and specialty shops, financial institutions, and more than 20 eateries.

The historic downtown, listed on the National Registry of Historic Places, is a favorite destination for West Orange residents and those traveling the award-winning West Orange Trail. Downtown Winter Garden maintains its hometown charm and is always filled with people of all ages strolling its brick-lined streets, walking dogs, and cycling.

Right in the middle of downtown is an iconic clock tower and "outdoor living room" with a mosaic-tiled public fountain lined with bench swings and a gazebo that serves as a stage for year-round entertainment.

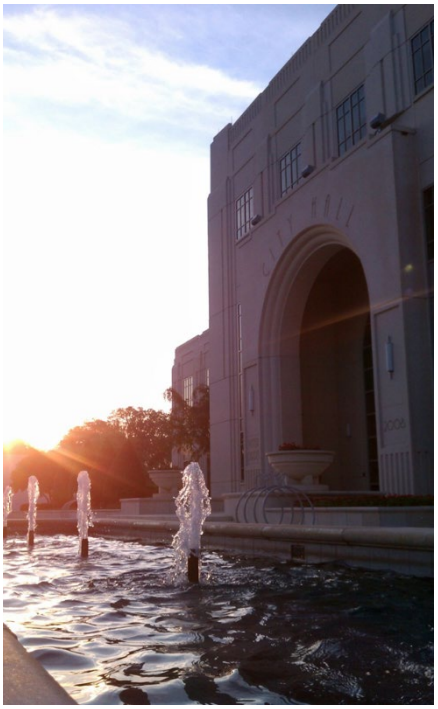
Downtown's aesthetic is warm and understated. A number of complimentary amenities are right in downtown including an interactive splash park, historical museums, an art gallery, and a Downtown Pavilion that is home to the award-winning weekly farmers market. A historically-preserved theatre and an indoor food hall and market anchored by a craft brewery rounds out the downtown entertainment options.

City History



The City of Winter Garden was incorporated in 1908 and is located in Orange County, Florida. As with most communities founded in the early 1900's of rural Florida, Winter Garden's economy relied heavily on agriculture. A year-round growing season and fertile soil enabled the production of fruits and vegetables; rail provided direct transportation routes to northern markets; and local orange groves were Florida's gold.

In the 1980s, the groves suffered 3 great freezes and the citrus community was dying. The city's leaders were smart in their planning to grow the city and start economic development. They anticipated that two toll roads – State Road 429 and S.R. 408 would kick-start development in Winter Garden, which sits 14 miles west of Orlando and is just a short drive to Disney.



In the 1990's the city created a special tax district to boost revenue in order to redevelop and revitalize its downtown with a plan to merge old and new.

In 2003, the city bought the Garden Theatre, which was built in 1935 but had been used most recently as a garage for tractors. The restored venue is a big hit, hosting live, local productions and an annual film festival with international entries.

In 2008, the City built City Hall which has an art deco façade that resembles a stylish train station from the 1930's.

The city officials understand that you have to constantly reinvest in the city in order for it to grow and be a community where citizens want to live and visit. In 2011, the city built a Splash Park adjacent to the Downtown Pavilion to create an outdoor play area for families.

The City also purchased Tucker Ranch, a 209-acre property on the west side of Avalon Road, boasting an impressive oak hammock. The ranch has been developed into a regional park with trails, camping, a 15-acre working farm and access to John's Lake for canoeing.

Numerous events occur each year in the Winter Garden Historic Downtown District including charitable benefits, art festivals, music festivals, holiday events and more. The annual Spring Fever in the Garden event, sponsored by the Bloom N Grow Society, is one of the most popular annual events.

Today, Winter Garden is referred to as a modern-day Mayberry USA by residents, and as a Florida destination. At the same time, it attracts new business and quality development. The community's connection to its roots is felt throughout the year.

The City's short term goal is to be the best little city in the state of Florida. Its long term goal is to be the best little City in the United States of America.

Local Economy

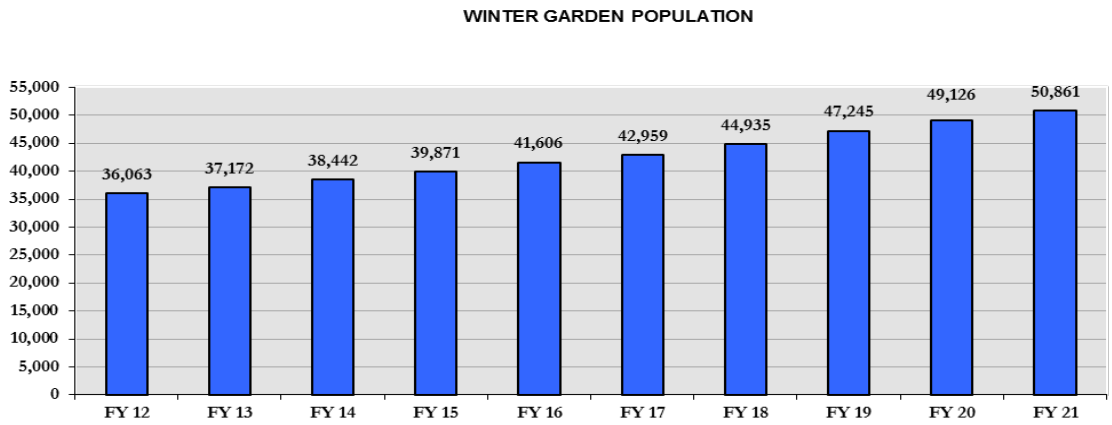
The City's economic environment is heavily influenced by the economy of Orlando and the Central Florida area. The unemployment rate for Orange County was 2.7 percent in 2019 which is down from 3.1 percent in 2018. The unemployment rate has fluctuated quite a bit since the spring of 2020 due to the economic crisis caused by the Coronavirus pandemic. The Florida State Department of Economic Opportunity reported Orange County's unemployment rate was 23.2 percent in May 2020. Orange County is a community that relies heavily on the tourism and hospitality industries. It is projected that the state's tourism and hospitality industries, from restaurants and resorts to theme parks and cruise ships, are expected to see a lag as people try to become more comfortable interacting in social settings under new health requirements. We are expecting unemployment to decrease as the economy recovers and opens back up.

City of Winter Garden, Florida
Demographic and Economic Statistics
Last Ten Fiscal Years

	Population[1]		Personal Income[2]		Labor Force (Countywide)[3]			
Fiscal Year	City of Winter Garden	Orange County	City of Winter Garden Annual Income	Per Capita	Civilian Labor Force	Employed	Unemployed	Unemployment Rate[4]
2019	47,245	1,386,080	$ 1,719,105,232	$ 36,387	784,788	763,604	21,184	2.7
2018	44,935	1,349,597	1,626,916,610	36,206	755,616	732,303	23,313	3.1
2017	42,959	1,313,880	1,563,149,133	36,387	717,674	683,711	33,963	4.7
2016	41,606	1,280,387	1,512,419,706	36,351	715,726	684,812	30,914	4.3
2015	39,871	1,252,396	1,442,134,070	36,170	692,813	659,768	33,045	4.8
2014	38,442	1,227,995	1,383,527,580	35,990	681,320	643,006	38,314	5.6
2013	37,172	1,202,978	1,297,897,552	34,916	649,312	608,781	40,531	6.2
2012	36,063	1,172,493	1,206,704,043	33,461	637,823	584,475	53,348	8.4
2011	35,281	1,157,342	1,274,208,596	36,116	609,366	547,964	61,402	10.1
2010	34,568	1,145,956	1,236,289,952	35,764	609,900	537,799	72,101	11.8

[1]Source: University of Florida, Bureau of Economic and Business Research
[2]Source: University of Florida, Bureau of Economic and Business Research (2010-2011), other years estimated.
Note: Personal income information is only available for Orange County [not City specific].
[3]Source: Florida Department of Economic Opportunity - Local Area Unemployment Statistics
[4]Countywide

The City of Winter Garden is primarily residential which makes housing statistics and forecasts an integral element of municipal revenue estimates and projections. The City continues to carefully monitor the marketplace seeking information from all available resources to make responsible and timely fiscal decisions. Population estimates based on the University of Florida's Bureau of Economic and Business Research place Winter Garden's population at 47,245 in fiscal year 2019, representing a 23% increase over a five years and 37% increase over ten years.



City Government

The City has a commission/manager form of government with a Mayor and four Commissioners elected as the governing body. The Commission is responsible, for among other things, passing ordinances and resolutions, adopting the budget, authorizing indebtedness, appointing advisory boards, and hiring the City Manager, City Clerk, Attorney, and Auditor. The City Manager is responsible for carrying out the policies and ordinances of the Commission, for overseeing the day-to-day operations of the City, and for appointing the heads of departments. The Commission is elected on a non-partisan basis. Commission members serve three-year staggered terms, with the Mayor and one Commissioner elected every three years and the other three Commissioners elected the following year. The Commissioners are elected by district, and the Mayor is elected at large.

The City provides a full range of services, including police and fire protection; the construction and maintenance of streets, sidewalks, and other infrastructure; planning, community, and economic development; cemetery management and maintenance; code enforcement and building inspections; parks maintenance; and recreational activities and cultural events. In addition, the City operates four enterprises: water and sewer service, solid waste collection service, stormwater service, and management of the City owned mobile home park.

The Commission embarked upon an aggressive strategy, in recent years, making Winter Garden an ideal place to grow families as well as businesses.

City Strategic Plan

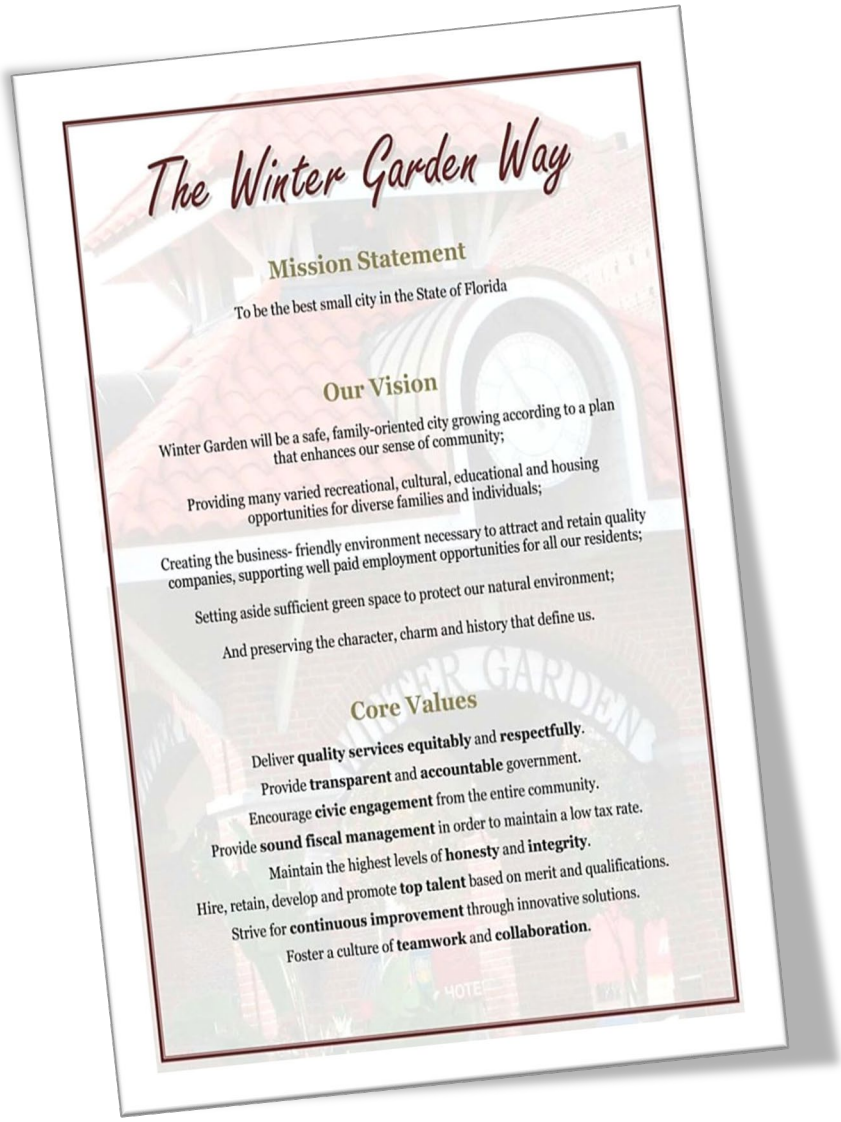
The FY2021 Budget represents a proactive approach to governance at the City, focused on influencing the future rather than adapting to it. The City has adopted a Strategic Plan which outlines the vision for the City of Winter Garden's future and identifies the policies, plans and programs that represent the City's long-term priorities for achieving the vision. The budget aligns the City's resources towards the vision and ensures transparency and accountability.

Strategic Model & Framework

The strategic model is characterized by the pyramid illustrated below. It outlines the up and down relationship flow of how the City translates the culmination of mission, vision, core values and strategic priorities into actionable initiatives which result in business plans and operating plans at the department level. Strategic priorities are typically 10-20 years in focus, business plans are 2-5 years in focus and operating plans are 1-2 years in focus. The annual execution of the broader long-term strategies occurs at the operating level through daily service activities and is validated against stretched performance targets or benchmarks. There are three levels to this model which begin with the long-term directional level, followed by the intermediate business planning level and then the short-term operating planning level. The City's mission and vision propositions should always drive the operational activities and these activities should also in turn relate back to the mission and vision propositions.

Mission, Vision and Core Values

The Winter Garden Way is the City's directional map and foundational philosophy that provides both a narrative and picture of what the desired outcome of success will look like for citizens and residents. It is, therefore, citizen-inspired and fully reflects the expectations of the community based on feedback inputs from the citizen survey, focus groups, stakeholder interviews and town hall meetings. The mission to be *the best small city in the State of Florida* is bold and ambitious, but it sets the tone for leadership, service and performance excellence throughout the City. The vision elements highlight and convey the tangible essence of the City's destination profile and further define the targeted landmarks of accomplishments. Finally, the City's core values outline the key guiding principles that function as the driving force towards the mission promoting the highest standard for professional and ethical behavior.



The Winter Garden Way

Mission Statement

To be the best small city in the State of Florida

Our Vision

Winter Garden will be a safe, family-oriented city growing according to a plan that enhances our sense of community;

Providing many varied recreational, cultural, educational and housing opportunities for diverse families and individuals;

Creating the business- friendly environment necessary to attract and retain quality companies, supporting well paid employment opportunities for all our residents;

Setting aside sufficient green space to protect our natural environment;

And preserving the character, charm and history that define us.

Core Values

Deliver **quality services equitably** and **respectfully**.

Provide **transparent** and **accountable** government.

Encourage **civic engagement** from the entire community.

Provide **sound fiscal management** in order to maintain a low tax rate.

Maintain the highest levels of **honesty** and **integrity**.

Hire, retain, develop and promote **top talent** based on merit and qualifications.

Strive for **continuous improvement** through innovative solutions.

Foster a culture of **teamwork** and **collaboration**.

City Strategic Priorities

The long-term strategic priorities are the bridges that connect *The Winter Garden Way* to each Department's business and operating plans, such that, the strategic priorities become both a compass and a way of life throughout all service areas. The departmental business plans for the upcoming year can be found in the department breakout section of this document.

Along with the *Winter Garden Way*, there are also *nine* primary strategic priorities that were carefully determined from an analysis of various community stakeholders. This included feedback from the citizen survey, resident focus groups, business leader interviews, elected official interviews, a town hall meeting as well as a planning workshop. The goals are not in any particular order since each goal is felt to be equally important to the quality of life in Winter Garden. Accompanying each priority is a list of *target areas* to address as well as the *key initiatives* for achieving them. Below is a list of the City's *nine* primary strategic priorities:

- Improve and Maintain Mobility
- Ensure a Safe Community
- Encourage a Thriving Economy
- Protect the Sense of Community
- Preserve the Natural Environment
- Provide an Attractive Community
- Provide Recreation, Arts and Culture
- Support Education and Learning Opportunities
- Maintain Quality Services and Infrastructure

In addition to the nine priorities listed above, the City's *eight* core values identified in *The Garden Way also* serve as secondary priority areas for departments, particularly, the internal services areas that have indirect service contact with citizens. Due to the nature of such departments, for instance Finance, that mostly provide support services to other major areas, some core values

were more of a natural fit for the department's core functions, and thus, made the use of the City's core values suitable as a secondary strategic priority. For example, one of the Finance Department's main strategic focuses uses the core value, "Provide sound fiscal management" to help concentrate efforts on more diligent budget controls. As such, it will not be uncommon to see the City's core values being used as a strategic priority for some department business plans and, in some rare instances, a combination thereof.

FY2021 Departmental Strategic Priorities & Goals

The City of Winter Garden is committed to offering the best services to its citizens and local businesses. As part of our annual budget process, each department is tasked with setting performance management goals for their respective areas that are aligned with the previously identified City strategic priorities, targets and key initiatives. Below is a summary of the FY2021 department goals aligned by the City's primary and secondary strategic priorities. For more information, a detailed version of each department's business plan, including performance indicator definitions, can also be found in the Strategic Plan section.

STRATEGIC PRIORITIES & GOALS

ENSURE A SAFE COMMUNITY

Direct police presence around property and personal crimes, providing a sense of safety while also ensuring Fire Department and community readiness for fire, medical and disaster emergencies.

FIRE & RESCUE

Protection and preservation of life and property

POLICE

Ensure high sense of safety for all residential and business communities and throughout downtown

ENCOURAGE A THRIVING ECONOMY

Encourage a sustainable thriving economy that maintains a prosperous downtown and attract high-paying local jobs from targeted segments.

COMMUNITY DEVELOPMENT

Expedient plan review process while ensuring high quality development throughout the City

Speedy and quality turnaround service during plan review, permitting and inspection processes

Annex unincorporated enclaves to ensure efficient, consistent and cost effective services for all residents

ECONOMIC DEVELOPMENT

Provide a business-friendly environment that creates desirable and successful businesses

Foster entrepreneurship and empower business start-ups to bolster commerce

Encourage a vibrant Downtown, which in turn creates a thriving City

PROTECT THE SENSE OF COMMUNITY

Protect the history and small town character of Winter Garden to preserve a shared sense of charm and community.

COMMUNITY RELATIONS

Cultivate an improved sense of community inclusion

PROVIDE AN ATTRACTIVE COMMUNITY

Keep the City and its gateway corridors attractive and clean.

COMMUNITY DEVELOPMENT

Improve and preserve the aesthetics and community charm throughout the City

PARKS & RECREATION

Develop and sustain beautiful park, pedestrian and landscape areas

PROVIDE SOUND FISCAL MANAGEMENT

Preserve the trust of our citizens through smart, accountable and disciplined management of the City's fiscal affairs.

FIRE & RESCUE

Contain and control Fire Department's overtime cost

FISCAL MANAGEMENT

Submit balanced budget within appropriate parameters to maintain low tax rates

PUBLIC SERVICES: Wastewater & Reclaimed Water

Control Waste Water Plant Operating & Maintenance Cost within parameters

HUMAN RESOURCES

Reduce healthcare costs to the City

PUBLIC SERVICES: Administration

Provide alternative funding for City capital improvement projects

PUBLIC SERVICES: Water Treatment & Pumping

Control Water Treatment Plant Operating & Maintenance Cost within parameters

PROVIDE TRANSPARENT AND ACCOUNTABLE GOVERNMENT

Uphold the sacred public trust in City government affairs by ensuring responsive accessibility and visibility to information.

CITY CLERK

Improve access, retention, and integrity of City records

PRESERVE THE NATURAL ENVIRONMENT

Protect the natural environment and enhance the footprint of green spaces.

COMMUNITY DEVELOPMENT

Safeguard natural land areas and green spaces throughout the City

PARKS & RECREATION

Rehab, restore and protect passive green space throughout the City

PUBLIC SERVICES: Wastewater & Reclaimed Water

Ensure Waste Water Plant energy efficiency to minimize carbon footprint

PUBLIC SERVICES: Solid Waste

Improve the natural environment through increased recycling awareness

Reduce the amount of solid waste going into the landfill

PUBLIC SERVICES: Water Treatment & Pumping

Protect groundwater resources through water conservation

Ensure Water Treatment Plant energy efficiency to minimize carbon footprint

PUBLIC SERVICES: Wastewater/Stormwater/Collections

Reduce pollution in Lake Apopka through cleaner streets and storm water systems

PROVIDE RECREATION, ARTS & CULTURE

Provide desirable parks, facilities, programs and events for recreation, arts and culture that cater to active and healthy lifestyles including a mixture of leisure interest for both residents and visitors.

PARKS & RECREATION

Provide a balanced variety of quality parks, facilities, recreational and cultural experiences

SUPPORT PUBLIC EDUCATION & LEARNING OPPORTUNITIES

Support elevating the quality of K-12 public education and attract as well as broaden community opportunities for institutions of higher and advanced adult learning.

COMMUNITY RELATIONS

Actively engage and support local K-12 students and families through diverse learning opportunities

RECRUIT AND DEVELOP TOP TALENT

Maximize productivity by acquiring and retaining talent that best matches the City's organizational needs.

HUMAN RESOURCES

Recruit and select high quality candidates for all positions

Increase development opportunities for City employees

Improve productivity of workforce

MAINTAIN QUALITY SERVICES & INFRASTRUCTURE

Vigilantly provide and ensure a network of high quality services and infrastructure for all parts of Winter Garden.

PUBLIC SERVICES: Engineering

Ensure timely and within budget completion of all planned CIP projects annually

Proactively safeguard engineering design standards throughout the City

PUBLIC SERVICES: Wastewater/Stormwater/Collections

Prolong the service life of the City's infrastructure through timely maintenance

Reduce flooding incidents thereby reducing citizen storm water complaints

PUBLIC SERVICES: Water/Reclaimed Distribution & Streets

Maintain optimal water pressure levels and minimize water service interruptions for residents

PUBLIC SERVICES: Wastewater & Reclaimed Water

Improve and maintain odor controls at wastewater treatment facility

Reduce Fats, Oils and Grease from the wastewater stream through industrial pretreatment public education

More environmentally friendly City with a focus on reducing ground water withdrawals

Minimize equipment failure through proactive maintenance

Prolong Waste Water Plant asset and equipment life and minimize failures

PUBLIC SERVICES: Water Treatment & Pumping

Raise consumer confidence in the City's drinking water

Prolong Water Treatment Plant asset and equipment life and minimize failures

IMPROVE AND MAINTAIN MOBILITY

Create and maintain a network of highways, roads, multi-purpose paths and transportation alternatives that make uncongested links to all parts of Winter Garden including downtown.

COMMUNITY DEVELOPMENT

Improve and facilitate safe bicycle, pedestrian, and vehicle mobility throughout the City

PUBLIC SERVICES: Water/Reclaimed Distribution & Streets

Improve pedestrian infrastructure, bicycle and automobile transportation

DELIVER QUALITY SERVICES EQUITABLY & RESPECTFULLY

Ensure the highest level of customer service excellence in all situations for all stakeholders.

FACILITIES MANAGEMENT

Provide "best in class" customer service through prompt responses and timely completions of PM work orders

FISCAL MANAGEMENT

Deliver high levels of service in all fiscal needs when supporting departments and employees

UTILITY BILLING

Provide a responsive and consistent Utility Billing service experience

FLEET MANAGEMENT

Maximize Fleet asset use and longevity through timely preventive and corrective maintenance

INFORMATION TECHNOLOGY

Enable staff to maintain high levels of productivity when using technology to provide services to the community and throughout the City

High performing hardware and software systems that enable productivity and service delivery

COMMUNITY RELATIONS

Deliver excellent customer service experience to all citizens & residents at every contact point

HUMAN RESOURCES

Achieve a productive and safe workplace

Excellent and professional HR service experience to all employees and departments

PUBLIC SERVICES: Administration

Ensure safety in all Public Services areas through training and accountability

Prompt and responsive telephone customer service experience on all Public Services inbound calls

COMMUNITY DEVELOPMENT

Provide excellent and responsive customer service to all developers, contractors & residents

FOSTER A CULTURE OF TEAMWORK AND COLLABORATION

Cultivate a productive environment that inspires valued and high performing employees.

SHARED GOAL BY ALL DEPARTMENTS

Promote a high performing organization

LONG RANGE FINANCIAL PLANNING

The City of Winter Garden continues to monitor community characteristics relating to development, provisions of services, environmental protection and governmental activities to meet the goals and objectives of the City's Comprehensive Plan. Since 1998, the City's area has increased by approximately 3.5 square miles through annexation of surrounding unincorporated areas and has undergone rapid growth in recent decades, increasing from 6,789 in 1980 to 14,251 in 2000. The population for 2019 was 47,245, an increase of approximately 231% in 19 years.

The Financial Management utilizes modeling tools to project revenues and expenditures at least five (5) years into the future. In creating these projections, staff utilizes all available information, including current and projected micro and macro-economic data, historical trends for specific revenues and expenditures, legislative changes, and input from staff regarding long-term operating plans. The results equip the City's leaders with the information necessary to make good decisions today that are also prudent for the long-term financial health of the city. Projections are updated several times throughout the budget process and any time a significant change occurs to the inputs influencing the projections. Scenario based projections are also produced to illustrate the financial impacts of competing choices.

We analyze the trend and growth projections for population, taxable values and utility accounts to help determine governmental and enterprise revenues for both operating revenues and impact fees from new growth. Below is a five year growth projection of population based on actual historical trends and market outlook which have a direct correlation to the ad valorem property taxes and enterprise operating revenues.

FIVE YEAR GROWTH PROJECTION

	Prior Year	Current Year	Projection				
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Population	47,245	49,126	50,861	51,878	51,878	51,878	51,878
Growth Rate	5.1%	4.0%	3.5%	2.0%	0.0%	0.0%	0.0%
Taxable Value (000's)	3,361,195	3,737,687	4,100,661	4,182,674	4,182,674	4,182,674	4,182,674
Growth in Taxable Value	10.9%	11.2%	9.7%	2.0%	0.0%	0.0%	0.0%
Utility Growth Assumptions							
Annual Irrigation Sales							
Accounts (at year end)	4,271	4,128	4,128	4,128	4,128	4,128	4,128
Total Gallons Used (000's)	685,553	632,160	632,160	632,160	632,160	632,160	632,160
Avg Gallons per House Hold	13	13	13	13	13	13	13
Annual Water Sales							
Accounts (at year end)	16,405	16,730	17,065	17,406	17,406	17,406	17,406
Total Gallons Used (000's)	1,284,001	1,368,704	1,396,078	1,424,000	1,424,000	1,424,000	1,424,000
Avg Gallons per House Hold	7	7	7	7	7	7	7
Growth Rate	3.1%	2.0%	2.0%	2.0%	0.0%	0.0%	0.0%
Annual Sewer Sales							
Accounts (at year end)	15,796	16,116	16,438	16,767	16,767	16,767	16,767
Total Gallons Used (000's)	1,065,282	1,115,803	1,138,119	1,160,882	1,160,882	1,160,882	1,160,882
Avg Gallons per House Hold	6	6	6	6	6	6	6
Growth Rate	3.1%	2.0%	2.0%	2.0%	0.0%	0.0%	0.0%
Solid Waste Growth Assumptions							
Accounts (at year end)	14,412	14,859	15,156	15,459	15,459	15,459	15,459
Account Growth Rate	3.1%	3.1%	2.0%	2.0%	0.0%	0.0%	0.0%
Stormwater Growth Assumptions							
Accounts (at year end)	14,590	15,042	15,343	15,650	15,650	15,650	15,650
Account Growth Rate	3.1%	3.1%	2.0%	2.0%	0.0%	0.0%	0.0%

Long-range planning is an integral part of City's Capital Improvements Program. A significant amount of effort by staff is put into ensuring that all projects in the five-year capital plan are fully funded from beginning to end in order to prevent mid-construction delays or stoppages. Projects are not submitted for inclusion in the capital plan if they cannot be fully funded or if the resulting operating costs cannot be paid for. Planning in this area relies on financial modeling as described above, as well as close coordination with project managers to verify project budgets and timelines. More detailed information on the five year Capital Improvement Program can be found in the CIP section of this document.

PROJECTION ASSUMPTIONS FY 2021 - 2025

	FY 2021 Budget	Five Year Forecast 2021-2025
Ad Valorem Taxes	Millage (4.50 mills) on tax base of $3.748 billion per Tax Appraiser. Assumes 96% collectionsof gross revenues	Increase in assed value of going down from 9.7% to 5.0% gradually including new construction
Utility Taxes	2.4% growth	Capped at 2% Annual Growth increase
Franchise Fees	2.4% growth	Capped at 2% Annual Growth increase
Communication Service Tax	Estimated by the State Office of Economic and Demographic Research	Contraction through 2021; less than 1% thereafter
Intergovernmental Federal/State/County/Other Grants:	Budget estimate takes into account the projected under performance of 2020 due to the negative economic affect of COVID-19 on Sales Tax Revenues	0% Annual Growth No Projection to be conservative
Fines & Forfeitures	Based on YE 2020 revenue	Population Growth Rate
Permit Fees		
Building Permits	Based on department projection	Building Projections and Trending
Other Permit Fees	Based on YE 2020 revenue	Population Growth Rate
Land Development Fees	Based on YE 2020 revenue	Population Growth Rate
Public Works Inspections	Based on YE 2020 revenue	Population Growth Rate
Licenses		
Business Tax Receipts	Based on YE 2020 revenue and trend and economic forecasts	Population Growth Rate
Charges for Services		
Recreation	Based on detail of revenues by program	Population Growth Rate
Building Leases	Based on YE 2020 revenue	No increase projected to be conservative
Rentals	Based on YE 2020 revenue	No increase projected to be conservative
Miscellaneous	Based on YE 2020 revenue	No change projected
Impact Fees	Based on Bulding projections times rate	Building Projections and Trending
Interest	Based on estimated 1% rate of return	Flat over five years
Water	Projected customer growth rate 3.1% over prior year	Increase only in anticipated customer growth rate, no projected rate increase
Wastewater	Projected customer growth rate 3.1% over prior year	Increase only in anticipated customer growth rate, no projected rate increase
Garbage	Projected customer growth rate 3.1% over prior year	Increase only in anticipated customer growth rate, no projected rate increase
Stormwater	Projected customer growth rate 3.1% over prior year	Increase only in anticipated customer growth rate, no projected rate increase
Personnel Expenses	Staffing levels requested and benefit increases based on economic data	2-3% cost of living increases; 10% medical benefits increase
Operating Expenses	Estimated by Department Heads	3-5% growth by type of operating expense
Capital Outlay & Operating Impacts	Assumes only finishing projects currently in progress and those in the five-year CIP	Assumes only finishing projects currently in progress and those in the five-year CIP
Debt Service	Per debt service schedule	Per debt service schedule

BUDGET STRUCTURE

BUDGET GUIDES

—

BUDGET ADOPTION & MODIFICATION

—

BUDGET POLICY, PROCESS & PREPARATION

—

FY 2021 BUDGET CALENDAR

—

METHOD OF BUDGETING

—

FY2021 BUDGET ASSUMPTIONS

OVERVIEW OF THE BUDGET PROCESS

A. BUDGET GUIDES

The City's budget process is conducted within the framework of the Finance Department's fiscal policies, financial forecasts and financial trends. The budget documents serve four fundamental purposes:

Policy Document:

The budget documents contain information that allows the City Commission an opportunity to review policies and goals that address long-term concerns and issues of the City and evaluate City services.

Operations Guide:

The budget describes activities, services and functions carried out through departmental goals and objectives and continuation of performance indicators. The document includes departmental business plans and organizational layouts for the City.

Financial Plan:

The budget presents the City's fiscal resources through a process of needs analysis, service delivery priorities and contingency planning. The document includes the current and long-term debt obligations, and a 5-Year Capital Improvement Plan.

Communications Device:

The budget seeks to communicate summary information, including an overview of significant budgetary issues and trends, to aid the reader in interpreting the documents. It describes the process for preparing, reviewing and adopting the budget for the fiscal

year. The document has been drafted with the goal of providing information that will be valuable and understandable to the average reader.

The City Commission has adopted a number of policies that are designed to guide the budget preparation. The powers and responsibilities of the Commission and the City staff are listed below.

Powers of Commission

Except as otherwise provided in the Charter, all powers of the City and the determination of all matters of policy are vested in the City Commission.

Without limitation of the foregoing, the City Commission has the power to:

1) Be the judge of the election and qualification of its own members;
2) Authorize the issuance of bonds; revenue certificates, and other evidence of indebtedness;
3) Adopt and modify the official map of the city;
4) Provide for an independent audit;
5) Pass ordinances and laws for the preservation of the public peace and order, and impose penalties for the violation thereof; provided that the maximum penalty to be imposed shall be a fine of not more than five hundred dollars ($500.00) or imprisonment for a period of time not longer than sixty (60) days;
6) Deal with any property of the city, both real or personal, or mixed in any manner the Commission may see fit to do in accordance with the general powers of the City;
7) Provide rules and regulations for all purchases and sales made for and on behalf of the City;
8) Appoint, remove, and fix the compensation of the City Manager, City Attorney, City Auditor, City Clerk, and a Certified Public Accountant to perform the annual audit;
9) Appoint advisory boards to serve without compensation;

10) Establish by ordinance, the conditions upon which subdivisions and other areas may be annexed by the City;
11) Exercise any right of authority given or permitted by the Constitution and the laws of the State of Florida to city commissions consistent with or in addition to the provisions of the revised Charter;
12) By order of the City Commission, those officers listed in paragraph (8) above who are indicted for a felony will be suspended from office, without pay, until acquitted and the office filled by appointment for the period of suspension. By order of the City Manager, any other municipal officer or employee indicted for a felony will be suspended from office, without pay, until acquitted and the office filled as hereinbefore provided for the period of suspension.

Responsibilities of City Commission

1) To be responsive to and represent the wishes of the citizens;
2) To establish goals and priorities through approval of objectives, plans, and budgets;
3) To consider, evaluate and establish laws, policies, regulations and procedures.

The Role of the Staff to the City Commission

1) To implement the goals of the City Commission;
2) To suggest objectives, plans, and budgets for approval by the City Commission consistent with approved goals;
3) To implement City Commission approved objectives, plans and budgets;
4) To provide the City Commission with adequate, competent information and professional recommendations upon which the Commission may rely in making decisions and to refrain from criticism of those decisions once made;
5) To manage the day-to-day affairs of City government;
6) To suggest to the Commission new laws, regulations, and policies or modifications to existing ones.

Fiscal Policy Statement

The City has an important responsibility to its citizens to correctly account for public funds, to manage municipal finances wisely, and to plan for adequate funding of services desired by the public. With the change in federal policies toward local government and the rate of growth in our area, the City needs to ensure that it is capable of adequately funding and providing local government services needed by the community.

Sound fiscal policies that are realistic and consistent provide useful guidance for the long-term programming of services and facilities. They also provide a set of assumptions under which budget and tax decisions should be made. While established for the best management of governmental resources, generally accepted fiscal policy also helps set the parameters for government's role in the broader economy of the community.

The development of the budget is guided by the following laws and objectives:

- The budget must be balanced for all funds. Total anticipated revenues must equal total estimated expenditures for each fund. (Section 166.241 of Florida Statutes requires that all budgets be balanced).
- The City will not levy ad valorem taxes against real and tangible property in excess of 10 mills with the exception of voted levies. (Section 200.081 of Florida Statutes places this millage limitation on all Florida municipalities).
- The City will budget 96 percent of anticipated gross ad valorem proceeds to provide an allowance for discounts for early payment of taxes. (Section 200.065 of Florida Statutes states that each taxing authority shall utilize not less than 95 percent of the taxable value.)
- All operating funds are subject to the annual budget process and reflected in the budget document.
- The enterprise operations of the City are to be self-supporting meaning current revenues will cover current expenditures including debt service.

- The City will coordinate development of the capital improvement budget with the development of the annual operating budget. Each capital improvement project is reviewed for its impact on the operating budget in terms of revenue generation, additional personnel required and additional operating expenses.
- The guideline and goal for the General Fund fund balance is to have 30% reserves in case of emergencies.

B. BUDGET ADOPTION AND MODIFICATION

The City Commission annually adopts, by ordinance, a balanced budget for all funds of the City, whereby budgeted revenues equal budgeted appropriations within each fund. Budgetary authority is legally maintained at the fund level. Amendments to the adopted budget can occur at any time during the fiscal year through action of the City Commission or the City Manager in the following manner:

1) Budget Amendments: Fund revenue and expenditure amounts may be increased or decreased by formal action of the City Commission following proper public notice as specified in Chapter 129.03(a) of the Florida Statutes. Amendments to adopted budgets normally result from either: (a) the desire to recognize an unanticipated excess amount of an anticipated revenue; or (b) the unanticipated decrease of an anticipated revenue. The purpose of the amendment process is to adjust fund amounts to reflect the level of revenues reasonably anticipated to be received and to balance expenditures to these revenues in accordance with state law and sound fiscal practices.
2) Budget Transfers: Operating unit budgets may be amended by formal transfer action. Budget transfers, which are intrafund in nature, may be approved by the City Manager. A record of such intrafund transfers is maintained by the Finance Department. Budget transfers, which are interfund or involve fund reserve distributions, must be reviewed and formally approved by the City Commission prior to execution.

Additions to approved positions during the budget year require City Commission review and approval. As previously delegated by the City Commission, personnel reclassifications may be approved by the City Manager.

During the fiscal year, the Finance Department coordinates an interim budget review process. All departments review revenue and expenditures to-date. A budget amendment is prepared for the City Commission to formally adopt any mid-year amendments. The formal interim budget adjustment has proven to be an effective process for the City in ensuring needs are being continually met and the operational and capital improvement plans are adequate.

C. BUDGET PREPARATION

In May the Finance Department develops a fiscal model to project revenues and expenditures for the next fiscal year. This model provides the City with a clear vision of the level of financial control needed to develop upcoming fiscal year budgets. Based on the model's results, target expense levels for FY 2020/21 were provided to operating divisions. Those divisions were challenged to maximize services while maintaining a budget within the City's fiscal capacity.

During the FY 2020/21 budget cycle, the Finance Department made available to each department a budget manual and access to the financial accounting software so that each department's budget could be entered into the system to compare to last fiscal year actual and current fiscal year-to-date figures. This provided a helpful tool to the departments to determine a realistic budget.

Another effort to streamline the budget process included developing and presenting capital improvement budgets simultaneously with operating budgets. This provided a clear picture of the impact of capital improvements on operating budgets. It also allowed divisions to concentrate on putting a realistic business plan together for the upcoming fiscal year.

Expenditure levels to be recommended to the City Commission are determined in department meetings with the City Manager. These meetings provide each department director with the

opportunity to discuss his or her budget and the programs it provides. A Commission workshop in August provides a forum for finalizing spending plans, the proposed millage rate, and policy issues. Copies of the proposed budget are distributed to department directors and made available for inspection by the general public prior to the final budget hearings in September.

Following Commission approval of the final spending plan, Finance Department staff will prepare the approved budget for distribution to departments and other interested parties. The budget for the upcoming year becomes effective October 1st and the spending plan, as authorized by the Commission, will be implemented throughout the fiscal year.

FY 2021 Budget Calendar for Departments

Event	Date
Budget Manual sent to Departments	May 22, 2020
Budget entry access given to Departments	May 22, 2020
Personnel request forms due to HR Department	July 10, 2020
Capital Improvement Project request forms due to Finance	July 10, 2020
Fleet Maintenance Vehicle Inspection forms due to Finance	July 10, 2020
All budget request to be entered into GMBA	July 10, 2020
Receive DR 420 Forms from Property Appraiser	July 10, 2020
Personnel request forms due to Finance from HR	July 17, 2020
Commission Sets Proposed Millage Rate	July 23, 2020
CIP/Department Head Meetings	July 20 – 24, 2020
Finance submits preliminary budget proposal to City Manager	July 24, 2020
Send in DR 420 Forms to Property Appraiser	July 24, 2020
FTE and Organization Charts due to Finance Department	August 7, 2020
Performance Measurements due to Finance Department	August 7, 2020
Budget Workshop	August 27, 2020
1st Public Hearing	Sep 3, 2020
2nd Public Hearing	Sep 17, 2020
Send in Adopted Ordinance to PA, DOR and Tax Collector	Sept 18, 2020
Complete and Deliver Form DR422 and TRIM Package	When received

D. METHOD OF BUDGETING

Budgetary Basis

The City adopts budgets for all Governmental Funds and Fiduciary Funds on a modified accrual basis. The budgets for Proprietary Funds are adopted on an accrual basis. However, depreciation expense is not budgeted, whereas expenditures for capital outlays are budgeted. These outlays are capitalized into fixed assets and eliminated from the results of operations on a Generally Accepted Accounting Principles (GAAP) basis.

Fund balance allocations (residual unappropriated liquid assets resulting from prior years' operations) are budgeted and included as revenue or expenditure/expense on a budgetary basis but are eliminated on a GAAP basis for financial reporting.

Actual expenditures for the past fiscal year, along with the original and amended budget for the current fiscal year, and a proposed budget for the upcoming fiscal year are listed for each department and division of the City. The amended budget column reflects all budget amendments approved by the City Manager or the City Commission through August 2020. The 2020/21 budget column includes recommendations for the upcoming fiscal year. These recommendations reflect expenditures proposed by the various City departments as modified by the City Manager. Information on proposed capital expenditures is illustrated in both the Capital Outlay and the Five-Year Capital Improvement Plan sections of this document.

Fund Structure

To provide proper accountability for the different kinds of resources, "funds" are established. Each fund is isolated with its own resources, liabilities and residual balance. Funds with similar objectives, activities and legal restrictions are, for reporting purposes, placed in one of three groups:

Governmental Funds: Governmental Funds account for general governmental activities, such as law enforcement, which are largely supported by taxes and fees. They are accounted for on a "spending" or financial flow basis.

Governmental Funds include the following five fund types:

a. The General Fund accounts for all resources not reported in other funds. Most citywide activities are accounted for in this fund.
b. Permanent Funds account for resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the government's programs (i.e., for the benefit of the government or its citizenry).
c. Special Revenue Funds account for resources received from special sources, dedicated or restricted to specific uses.
d. Debt Service Funds account for the accumulation of resources for, and the payment of, interest, principal and other costs of long-term debt.
e. Capital Project Funds account for the accumulation and use of resources for the acquisition of major buildings and other capital facilities where a specific project is designated or required.

Proprietary Funds: Proprietary Funds account for those activities which are provided on a basis consistent with private enterprise. They are accounted for on a cost of service or "capital maintenance" basis.

Proprietary Funds include the following fund type:

Enterprise Funds account for activities, such as water and wastewater services, which are similar to those provided by private enterprise and whose costs are substantially or totally recovered from user charges or from revenue sources other than general governmental revenue.

Fiduciary Funds: Fiduciary Funds account for assets belonging to others which are under City control for administration, but are not available to support the City's own programs.

Fiduciary Funds include the following fund type:

Pension Trust Funds account for resources required to be held in trust for the members and beneficiaries of defined benefit pension plans.

Accounting Structure

The accounting policies of the City of Winter Garden (the "City") conform to accounting principles generally accepted in the United States as applied to governmental units. The Governmental Accounting Standards Board (GASB) is the accepted standard setting board for establishing governmental accounting and financial reporting principles. The more significant of these accounting policies are summarized below.

1. Deposits and investments

The City's cash and cash equivalents are considered to be cash on hand, demand deposits, and short-term investments with original maturities of three months or less from the date of acquisition. The City maintains a cash and investment pool that is utilized by all funds except those that require separate accounts. Each pooled cash fund is allocated interest on ending monthly cash balances held by the fund throughout the year.

State statutes authorize the City to invest in the State Board of Administration's (SBA) Local Government Surplus Funds Trust Fund (Florida PRIME), United States government securities, United States government agencies, federal instrumentalities, non-negotiable interest bearing time certificates of deposit, repurchase agreements, bankers' acceptances, commercial paper, state and local government taxable and tax-exempt debt, registered investment companies, and intergovernmental investment pools.

The City's investments are reported at fair value. Investments in Florida PRIME, an external 2a7-like investment pool, are stated at share price. Florida PRIME shares are based on amortized cost, which approximates fair market value. The Office of the Auditor General of the State of Florida performs the operational audit of the activities and investments of Florida PRIME.

2. Restricted assets

Certain resources of the Water and Sewer Utility Fund are classified as restricted assets on the statement of net position because their use is limited to the repayment of customer deposits, to capital projects to expand the capacity of the system, and to fund asset renewals and replacements. Certain proceeds of the Water and Sewer Utility Fund's loan agreements, as well as certain resources set aside for their repayment, are classified as restricted assets on the statement of net position because their use is limited by applicable loan agreement covenants. These resources are set aside to subsidize potential deficiencies from the Fund's operation that could adversely affect debt service payments and to segregate resources accumulated for debt service payments over the next six months.

3. Capital assets

Capital assets, which include property, plant, equipment, and infrastructure assets (e.g., roads, bridges, sidewalks, and similar items), are reported in the applicable governmental or business-type activities columns in the government-wide financial statements. Capital assets are defined by the government as assets with an initial, individual cost of more than $1,000 and an estimated useful life in excess of two years. Such assets are recorded at historical cost or estimated historical cost if purchased or constructed. Donated capital assets are recorded at estimated fair market value at the date of donation.

The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend the life of the asset are not capitalized.

Major outlays for capital assets and improvements are capitalized as projects are constructed. Interest incurred during the construction phase of capital assets of business-type activities is included as part of the capitalized value of the assets constructed.

Property, plant, and equipment of the City are depreciated using the straight line method over the following estimated useful lives:

Assets	Years
Buildings	50
Building improvements	15-25
Public domain infrastructure	25-50
System infrastructure	15-25
Vehicles	5-10
Office equipment	5
Computer equipment	5

4. Long-term obligations

In the government-wide financial statements, and proprietary fund types in the fund financial statements, long-term debt and other long-term obligations are reported as liabilities in the applicable governmental activities, business-type activities, or proprietary fund type statement of net position.

In the fund financial statements, governmental fund types report the face amount of debt issued as other financing sources.

5. Fund balances

Fund balance is divided into five classifications based primarily on the extent to which the City is bound to observe constraints imposed upon the use of the resources in the governmental funds. The classifications are as follows:

Nonspendable: The nonspendable fund balance category includes amounts that cannot be spent because they are not in spendable form, or legally or contractually required to be maintained intact. The "not in spendable form" criterion includes items that are not expected to be converted to cash. It also includes the long-term amount of interfund loans.

Restricted: Fund balance is reported as restricted when constraints placed on the use of resources are either externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments or is imposed by law through constitutional provisions or enabling legislation. Enabling legislation authorizes the City to assess, levy, charge, or otherwise mandate payment of resources (from external resource providers) and includes a legally enforceable requirement that those resources be used only for the specific purposes stipulated in the legislation. Legal enforceability means that the City can be compelled by an external party such as citizens, public interest groups, or the judiciary to use resources created by enabling legislation only for the purposes specified by the legislation.

Committed: The committed fund balance classification includes amounts that can be used only for the specific purposes imposed by formal action (ordinance) of the City Commission. Those committed amounts cannot be used for any other purpose unless the City Commission removes or changes the specified use by taking the same type of action (ordinance) it employed to previously commit those amounts. In contrast to fund balance that is restricted by enabling legislation, the committed fund balance classification may be redeployed for other purposes with appropriate due process. Constraints imposed on the use of committed amounts are imposed by the City Commission, separate from the authorization to raise the underlying revenue; therefore, compliance with these constraints are not considered to be legally enforceable. Committed fund balance also incorporates contractual obligations to the extent that existing resources in the fund have been specifically committed for use in satisfying those contractual requirements.

Assigned: Amounts in the assigned fund balance classification are intended to be used by the City for specific purposes but do not meet the criteria to be classified as restricted or committed. In governmental funds other than the General Fund, assigned fund balance represents the remaining amount that is not restricted or committed. In the General Fund, assigned amounts represent intended uses established by the City Commission. The City has not adopted a formal policy to delegate this authority.

Unassigned: Unassigned fund balance is the residual classification for the General Fund and includes all spendable amounts not contained in the other classifications. In other governmental funds, the unassigned classification is used only to report a deficit balance resulting from overspending for specific purposes for which amounts had been restricted, committed, or assigned.

The City applies restricted resources first when expenditures are incurred for purposes for which either restricted or unrestricted (committed, assigned, and unassigned) amounts are available. Similarly, within unrestricted fund balance, committed amounts are reduced first followed by assigned, and then unassigned amounts when expenditures are incurred for purposes for which amounts in any of the unrestricted fund balance classifications could be used.

E. FY2020-21 BUDGET ASSUMPTIONS

The City of Winter Garden continues to monitor community characteristics relating to development, provisions of services, environmental protection and governmental activities to meet the goals and objectives of the City's Comprehensive Plan. Preparation of the operating budget is one of the City's most critical undertakings. A superior planning tool year after year is the result of consistent, repeatable, and explainable methods in developing the budget. While most of the attention is given to the appropriations side of the budget, critical policy decisions are influenced by levels of available resources which are the product of annual revenue estimates or projections.

In order to produce consistent and defensible revenue estimates, avoid an unhealthy dependence on a single economic or future growth point of view, and address inevitable pressures to expand near term resource availability through overly aggressive revenue assumptions, the City has adopted the following practices for revenue projections.

1. Develop schedules for each continuing revenue source for the next 10 fiscal years.
2. Calculate both a five and ten year trend that is the basis for the subsequent year estimate.
3. Identify and evaluate known conditions for the trend line period that may lessen or strengthen the predictive nature of both trend calculations, or cause one of the two trend calculations to be more indicative of future short term performance.
4. Gather, document, and evaluate other information that may influence the assumptions used in making the revenue estimate. Other sources might include:
    a. Revenue estimates or economic forecasts prepared by the state or federal government entity.
    b. Private sector entities, such as public utilities or communications companies, whose operations might impact revenues estimates.
    c. Other local governments.
    d. City of Winter Garden operating departments.
5. Document relative accuracy of historical budget estimates as compared to historical realization, specifically prior year budget estimates as compared to current year revenue realization, and determine if estimation methods need to be modified.

The process above positions the finance department to make its preliminary revenue estimate. The preliminary estimates are then evaluated collectively by the Finance Director and the City Manager. Upon agreement, the recommended revenues are included in the budget package for City Commission consideration.

The FY 2020-21 Revenue and Expenditure budget assumptions are as follows:

Revenues:

- No increase to the City millage rate, keep flat at 4.5000 for FY 2020-21 fiscal year.
- All revenues except for non-operating revenues, internal service funds, and grant funds include the 5.0% statutory deduction required by Florida Statutes.
- The budget for state-shared revenues, including sales tax revenue, was prepared based on year-to-date actual figures and various economic and legislative assumptions.

Expenditures:

- **Personnel Services:** The FY 2020-21 personal services budget includes a 2% salary increase for employees. The employer contribution for the pension rates increased and were budgeted at the amounts provided by the actuary for the employer retirement contributions.
- **Operating Expenses:** Departments were requested to submit a 10% reduction in variable expenditures for FY2020-21; however, increases for certain non-discretionary expenditures such as legislative impacts with appropriate justification and other uncontrollable costs that were deemed critical to meet an acceptable level of service were considered for funding.
- **Capital Outlay:** Departments were requested to submit only critical capital outlay budget for FY 2020-21. All rolling stock purchase requests are reviewed by the City Fleet Manager.
- **Capital Improvements:** Only new or increased Capital Improvement Projects (CIP) of significant importance were considered, as well as projects necessary to maintain the City's current facilities or other assets. Please refer to the Capital Improvement Program section for the detailed five-year CIP.

The accompanying projections of revenues and expenditures demonstrate how current economic trends, coupled with the City's financial policies, may influence future cash balances and tax levies. As with any projection, known quantities, such as actual revenues and expenditures, interact with a set of key assumptions to determine a possible scenario. The

number of unknowns in this analysis tends to reduce its validity in the longer term. Additionally, while this financial projection is intended to advise decision makers on the current and potential financial conditions of the City, it does not represent a legal obligation.

BUDGET SUMMARY

BUDGET HIGHLIGHTS

—

FUND BALANCE SUMMARY

—

SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE

BUDGET BREAKDOWN

CITY OF WINTER GARDEN

FY 2021 BUDGET HIGHLIGHTS

The City of Winter Garden's proposed fiscal year 2021 budget of $70M was developed utilizing the following guidelines set forth by the City Manager:

- Maintain citywide millage rate to 4.5000 mills
- 2.0% cost-of-living increase for employees
- New positions requests only for public safety, freeze vacancies where it is operationally feasible
- Review operating and capital budgets to determine if any expenditures can be postponed or reduced
- New capital improvement projects considered based on need and funding availability

This funding plan ensures that all major City services including police, fire, and transportation remain at or above current levels of service. This budget includes $36.4 million to the General Fund personnel and operating expenditures, an increase of 2.4%, and $2.9 million for capital projects. The budget is balanced and delivers all of the superior services

TOTAL REVENUES & OTHER FINANCING SOURCES	
General Fund	$41,019,254
Special Revenue Fund	$5,721,900
Debt Service Fund	$1,367,625
Enterprise Funds	$22,403,169
Fiduciary Funds	$6,981,752
Total	**$77,493,700**

TOTAL EXPENDITURES & DISBURSEMENTS	
General Fund	$41,028,031
Special Revenue Fund	$5,131,421
Debt Service Fund	$1,265,787
Enterprise Funds	$18,833,872
Fiduciary Funds	$3,880,077
Total	**$70,139,188**

THREE-YEAR GROWTH PROJECTIONS

POPULATION

FY 2019: 47,245

FY 2020: 49,126

FY 2021: 50,861

GROWTH %

FY 2019: 5.14%

FY 2020: 3.98%

FY 2021: 3.53%

TAXABLE VALUE

FY 2019: 3,361,195,465

FY 2020: 3,737,687,476

FY 2021: 4,100,661,214

GROWTH %

FY 2019: 10.85%

FY 2020: 11.20%

FY 2021: 9.71%

GENERAL FUND PERSONNEL & OPERATING EXPENDITURES

FY 2019: 31,420,816

FY 2020: 35,506,377

FY 2021: 36,368,583

GROWTH %

FY 2019: 12.29%

FY 2020: 13.00%

FY 2021: 2.43%

MAJOR REVENUE SOURCES FOR THE GENERAL FUND

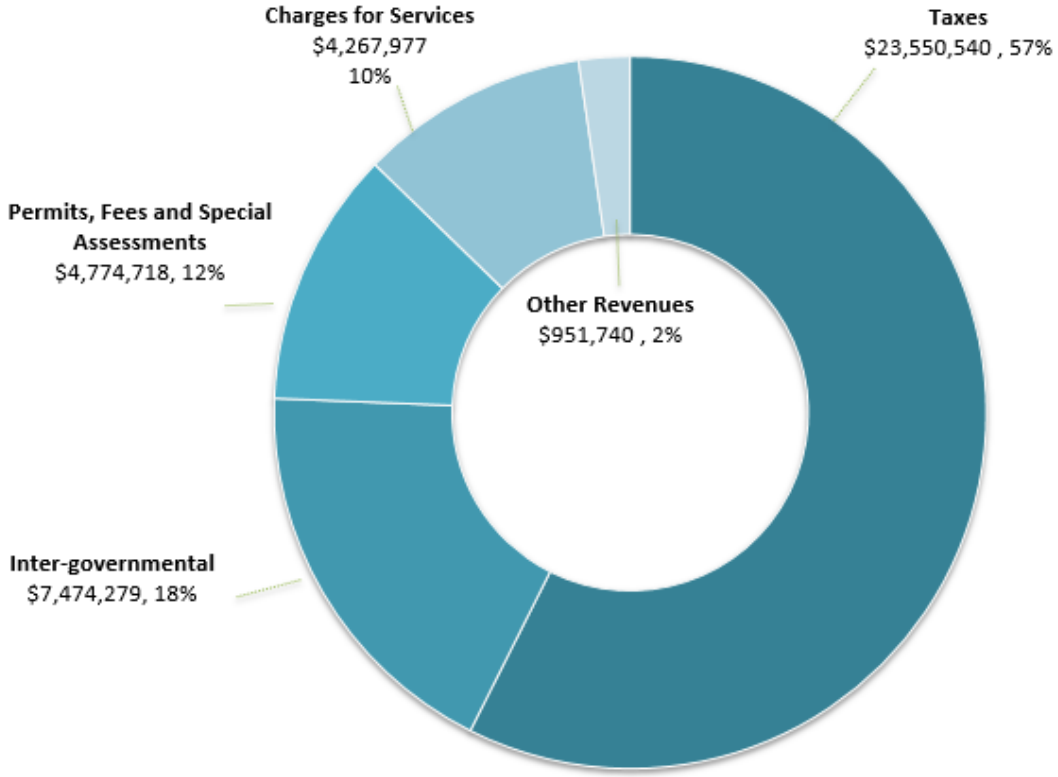
The General Fund revenues have been heavily impacted by the COVID-19 pandemic that weakened the economy. The economy is starting to rebound, however, it will take time to get back to pre-COVID revenues.

The total budgeted revenues for the General Fund are projected to be $41 million which is approximately $2.4 million reductions from FY2020 revenues.

Most of the City's general use revenue is derived from property taxes. The total taxable value of property in the City of Winter Garden will increase just over 9.6% for the 2021 fiscal budget year. The budgeted property tax revenue of about $17.7 million is an approximate increase of $1.6 million from the prior year. These funds will be used for an array of government services including public safety, economic development, parks and recreation and transportation.

Sales tax and state revenue sharing play an integral part in the City's revenue mix because they are used to fund a variety of services and projects. Sales tax has declined as it generally moves with the economy, it is projected to decrease from $7.4 million to $5.2 million and the state sharing revenue is projected to decrease from $2.2 million to approximately $1.5 million.

GENERAL FUND REVENUES BY SOURCE



TOTAL: $41,019,254

GENERAL FUND OPERATING BUDGET

2.4%
The General Fund personnel and operating expenditures are budgeted to increase 2.4%

10%
The City has reduced controllable variable operating expenditures by 10%

10%
The city is budgeting for employee health insurance costs to increase 10% over this year's costs.

Preparation of the Operating Budget was a critical undertaking given the unknown economic impact that COVID-19 will have on the City's future revenues. The FY2021 personnel services budget includes a 2% salary increase for employees. The employer contribution for the pension rates increased slightly and the estimated cost of health insurance is a 10% increase.

Departments were requested to submit a 10% reduction in variable expenditures for FY2021 with increases for certain non-discretionary uncontrollable expenditures with appropriate justification and other uncontrollable costs that were deemed critical. This resulted in a decrease of –2.1% in total operating expenditures in FY2021.

Departments were requested to submit only critical capital outlay budget for FY2021 and only new CIP of significant importance were considered for the FY2021 budget year.

The proposed FY 2021 budget is balanced and provides funding necessary to maintain the City's quality services thru the use of General Fund Revenues.

The information in the summary is intended to be a broad overview of the FY2021 budget. Please refer to the information contained in the rest of this document for a more detailed presentation of the budget.

General Fund Expenditures by Department	FY2019 Actual	FY2020 Budget	FY2021 Budget
Legislative Department	$155,608	$241,273	$207,248
Legal Department	$397,741	$339,162	$408,525
Executive Department	$1,214,006	$1,257,433	$1,396,542
Economic Development Department	$268,024	$304,823	$290,370
City Clerk Department	$242,839	$280,603	$286,969
Finance Department	$2,481,231	$2,752,110	$2,760,537
Information Technology Department	$1,117,895	$1,389,909	$1,231,010
Administrative Services Department	$2,099,357	$2,468,915	$2,622,827
Police Department	$10,993,619	$12,121,530	$12,545,018
Fire Department	$8,526,168	$8,336,395	$8,515,037
Community Development Department	$2,089,955	$2,937,480	$2,488,386
Public Services Department	$3,713,689	$19,046,920	$3,683,598
Parks and Recreation Department	$4,322,718	$8,206,673	$4,591,963

FY 2020/2021 BUDGET HIGHLIGHTS

This year's budget development was particularly challenging in dealing with the coronavirus pandemic and its impact on some of our major revenue sources such as sales tax and state revenue sharing. Based on available economic data and the City Commissioners priorities, the Fiscal Year 2021 Revenue and Expenditure/Expense budgets were prepared using the following guidelines:

- Maintain citywide millage rate at 4.500 mills.
- 2.0% cost-of-living increase for all employees
- Reduce operating expenditures by 10%, increases on a case-by-case basis with justification.

Revenues

Total budgeted revenues for the General Fund are projected to decrease -5.5% to $41.02 million, which is approximately $2.37 million less than budgeted revenues in FY2020. This decrease in the General Fund revenues is largely due to the reduction of sales tax revenues that were affected by the Coronavirus pandemic economic impacts. The budget for the citywide property tax revenue is approximately $17.73 million. This revenue source, benefiting from the new construction and the existing real estate market is about $1.56 million more than the FY2020 budget. These funds will be used for an array of services and infrastructure improvements including law enforcement, fire capital, road maintenance, and parks and recreation programs.

The budget for certain revenues funded by the State, including the local government half-cent sales tax, was prepared based on estimates provided by the Florida Office of Economic and Demographic Research. These revenues may be revised during FY 2020-21 based on updated projections or economic changes. Sales tax revenue is projected to decrease by $2.2 million from $7.4 million to $5.2 million and state sharing revenue is projected to decrease by approximately

$650k from the current year budget of $2.2 million to $1.5 million. The Utility taxes and franchise fees are projected to increase 2% from $7.1 million to approximately $7.2 million in fiscal year 2020/2021.

Expenditures/Expenses

The City of Winter Garden provides a wide variety of services to its residents, businesses and visitors. The levels of service have been established over time through City Commission, citizen and staff input and with the goal to preserve a superior quality of service to make us the best city to live, learn and play. This year's budget allocates resources to public safety, critical capital and infrastructure projects, and continues to invest in our staff. City services are only as reliable as the people, equipment, and infrastructure that deliver them.

This budget includes a 2.4% increase in total personnel & operating expenses over last fiscal year. The personnel expenditures increased by 4.2% from $25.48 million to $26.55 million due to most vacancies are filled, a 2.0% COLA to all employees, contractual Union agreements and a 10% increase to city portion of health care expenses. The operating expenses are budgeted to decrease by -2.1% over FY2020. The decrease in expenses will be used to help offset the reduction in sales tax and state sharing revenues.

Capital Budgeting

The City maintains a Capital Improvement Program (CIP), which covers a five-year period and is updated annually. The Finance Department determines the amount of funds available for capital projects. Proposed projects are prioritized and the available funds are allocated accordingly. The balanced budget has been developed with the budget goals and previous year's Capital Improvement Plan in mind. The 2021-2025 Capital Improvement Projects were budgeted according to prioritized needs and funds availability. The detailed listing of projects by fund is located in the 5-Year Capital Improvement Plan. Departments were requested to provide thorough justifications for all capital equipment needs. Special attention was given to heavy

equipment by looking at creative alternatives such as leasing, contract services, and equipment sharing.

Fund Balance

Section 166.241 of Florida Statutes requires budgets to be balanced, meaning total revenues must equal total estimated expenditures for each fund. Therefore, if anticipated revenues equal estimated expenditures, it can be assumed that the beginning fund balance will be maintained. Fund balance may be used as a source of revenue if there is an imbalance between revenues and expenditures. Since reserves are created over time, drawing down on reserves should be done in measured amounts and for specific purposes. Structural imbalances (revenue insufficient to support ongoing expenditure requirements) cannot be sustained through the use of reserves and must be appropriately addressed.

A major indicator of the City's fiscal health is the reserve balance maintained in the General Fund. The Government Finance Officers Association (GFOA) recommends maintaining an unrestricted fund balance in the General Fund of no less than two months of regular general fund operating revenues or regular general fund operating expenditures, for all general-purpose governments, regardless of size. The City's target is 30 percent of expenditures.

The following table contains a list of major governmental City funds and nonmajor governmental funds in the aggregate that have a fund balance, the expected draw on or addition to fund balance in the current year, and the use of or addition to fund balance in the proposed budget. Balances shown represent total fund balance less nonspendable amounts. The amount shown as "Expected Change FY2019/2020" is the budgeted use of fund balance since the current fiscal year is still underway at the time of publication. There is no expectation that final year-end results will necessitate a draw greater than the amount in the schedule and it is quite possible, in some instances, that the required draw will be less than what is shown.

Spendable Fund Balance Status

FUND	Fund Balances 09/30/2019	Expected Change FY 19/20	Estimated Balance 09/30/2020	Budgeted Change FY 20/21	Projected Balance 09/30/2021	Percent Change FY 20/21
General Fund	$26,160,155	($4,282,834)	$21,877,321	$0	$21,877,321	0.00%
CRA Fund	1,163,323	(158,558)	1,004,765	790,406	1,795,171	78.67%
Impact Fee Fund	22,010,088	(7,173,061)	14,837,027	119,302	14,956,329	0.80%
Non-Major Governmental	6,231,921	(2,479,500)	3,752,421	(142,997)	3,609,424	-3.81%
Total Governmental Funds	55,656,487	(14,093,953)	41,471,534	766,711	42,238,245	1.85%

BUDGET SUMMARY BY FUND
FISCAL YEAR 2020/2021

CLASSIFICATION	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE FUND	CAPITAL PROJECTS FUNDS	ENTERPRISE FUNDS	FIDUCIARY FUNDS	TOTAL
CARRYFORWARD FUND BALANCE	21,877,321	18,125,952	-	1,289,215	4,929,188	74,807,351	121,029,027
REVENUES							
Ad Valorem Taxes at 4.5000 mils	17,730,401	-	-	-	-	-	17,730,401
Sales, Use, and Fuel Taxes	-	2,109,695	-	-	-	-	2,109,695
Utility and Service Taxes	5,595,155	-	-	-	-	-	5,595,155
Local Business Taxes	224,983	-	-	-	-	-	224,983
Permits, Fees, & Special Assessments	4,774,718	1,598,815	-	-	2,498,779	-	8,872,312
Intergovernmental Revenue	7,474,279	807,114	-	-	-	786,500	9,067,893
Charges for Services	4,267,977	-	-	-	17,654,650	-	21,922,627
Fines and Forfeitures	44,265	20,735	-	-	-	-	65,000
Interest and Other Earnings	474,397	356,696	-	-	458,974	3,052,653	4,342,720
Miscellaneous Revenues	433,078	-	-	-	1,790,766	3,142,599	5,366,443
Total Revenues	41,019,254	4,893,055	-	-	22,403,169	6,981,752	75,297,229
OTHER FINANCING SOURCES							
Interfund Transfers	-	828,845	1,367,625	-	-	-	2,196,470
TOTAL REVENUE & OTHER FINANCING SOURCES	41,019,254	5,721,900	1,367,625	-	22,403,169	6,981,752	77,493,699
TOTAL ESTIMATED REVENUES & BALANCES	62,896,575	23,847,852	1,367,625	1,289,215	27,332,357	81,789,103	198,522,726
EXPENDITURES/EXPENSES							
General Government	5,920,500	-	-	-	-	3,880,077	9,800,576
Public Safety	22,963,097	836,138	-	-	-	-	23,799,235
Physical Environment	2,815,254	-	-	-	18,739,242	-	21,554,496
Transportation	2,823,144	3,477,721	-	-	-	-	6,300,865
Economic Environment	290,370	66,911	-	-	-	-	357,281
Human Services	174,385	-	-	-	-	-	174,385
Culture & Recreation	4,591,963	-	-	-	-	-	4,591,963
Total Expenditures/Expenses	39,578,712	4,380,770	-	-	18,739,242	3,880,077	66,578,801
NON-EXPENSE DISBURSEMENTS							
Debt Service	-	3,501	1,265,787	-	94,630	-	1,363,918
Interfund Transfers	1,449,319	747,150	-	-	-	-	2,196,469
TOTALS EXPENDITURES/EXPENSES	41,028,031	5,131,421	1,265,787	-	18,833,872	3,880,077	70,139,188
Reserves	21,868,544	18,716,431	101,838	1,289,215	8,498,485	77,909,026	128,383,538
TOTAL APPROPRIATED EXPENDITURES & RESERVES	62,896,575	23,847,852	1,367,625	1,289,215	27,332,357	81,789,103	198,522,726

GENERAL FUND

GENERAL FUND REVENUES SUMMARY

—

GENERAL FUND REVENUES DETAIL

—

GENERAL GOVERNMENT

—

PUBLIC SAFETY

—

COMMUNITY DEVELOPMENT

—

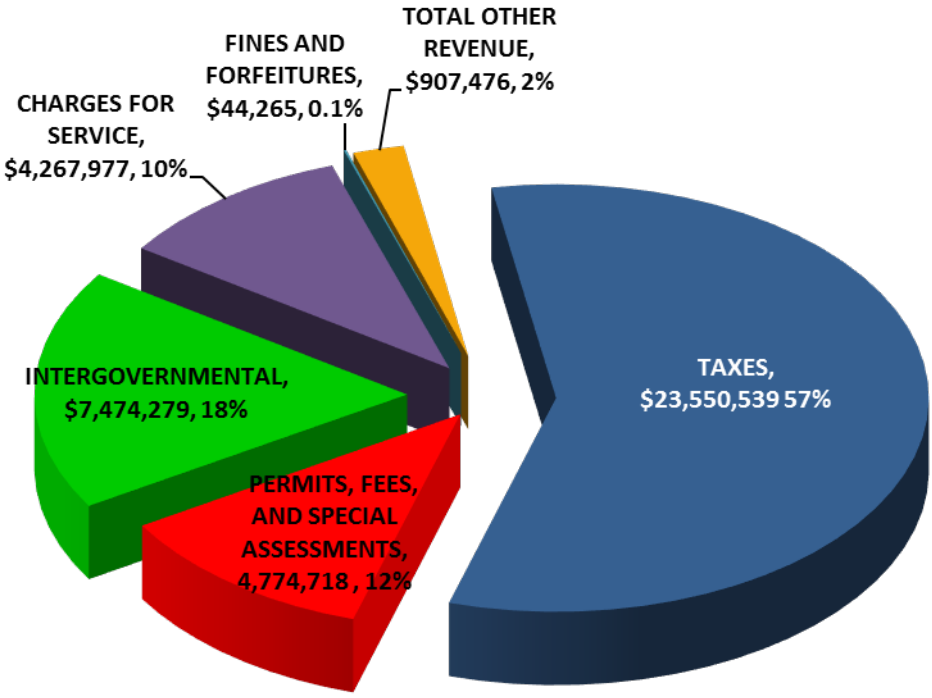
PUBLIC SERVICES

—

PARKS & LAND AND RECREATION

- GENERAL FUND REVENUES -

GENERAL FUND REVENUES BY SOURCE



Total Taxes	$ 23,550,539
Permits, Fees, and Special Assessments	4,774,718
Intergovernmental	7,474,279
Charges for Services	4,267,977
Fines and Forfeitures	44,265
Other Revenues	907,476
Total	**$ 41,019,254**

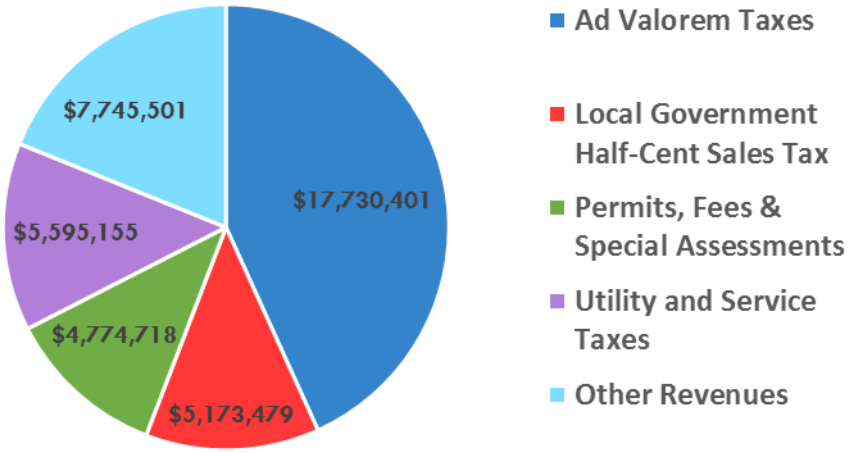
MAJOR REVENUE SOURCES OF GENERAL FUND

The City considers a revenue source to be a major revenue source if the budgeted amount represents at least 10% of the total of all budgeted governmental revenues.

The major revenue sources detailed on the following pages total more than 75% of the City's entire governmental fund revenues.

Revenue Description	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Ad Valorem Taxes	$11,306,597	$12,430,487	$14,525,066	$16,172,254	$17,730,401
Local Government Half-Cent Sales Tax	6,357,957	6,999,989	7,376,234	7,390,684	5,173,479
Permits, Fees & Special Assessments	5,476,395	6,035,275	5,831,327	5,420,508	4,774,718
Utility and Service Taxes	5,290,774	5,332,573	5,779,615	5,561,982	5,595,155
Other Revenues	4,181,585	4,802,491	10,759,869	8,840,812	7,745,501

Major Revenue Sources – Governmental Funds - FY 2021 Budget

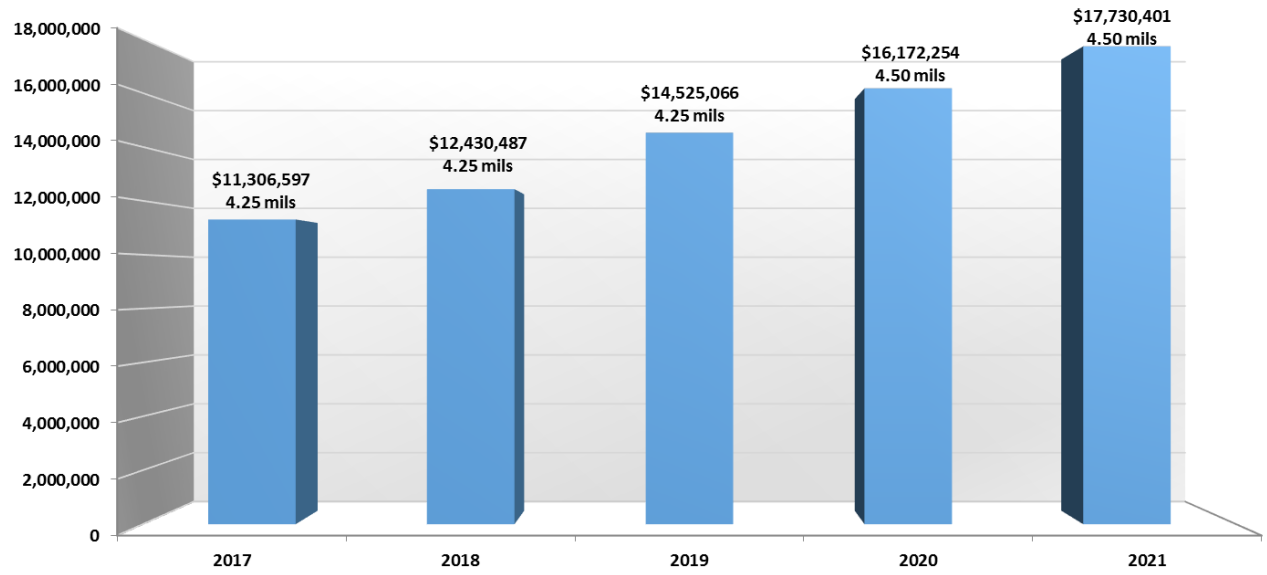


Ad Valorem Taxes

Ad Valorem taxes, also known as "property tax", account for over 40% of the City's total governmental fund revenue received each year. Ad Valorem taxes are levied on the taxable value of real and personal property. The State gives municipalities the authority to levy ad valorem taxes to help distribute the cost of providing government services. Ad Valorem means "according to value". The taxable value, which is determined by the County Property Appraiser, is the assessed value of all property in the City's jurisdiction less homestead and any other applicable exemptions. The County Property Appraiser, each year before July, provides all municipalities their Certified Taxable Value so that they can forecast ad valorem revenue in preparation for the upcoming fiscal year budget.

The graph below illustrates the historic and FY2021 estimated property tax revenues for the City. As illustrated, in FY2021 the operating millage remained the same at 4.5000. With the City maintaining its millage rate, property tax revenue is expected to increase by $1,558,147 as a result of an increase in taxable value due to reassessments and new construction.

PROPERTY TAX REVENUES AND MILLAGE RATE

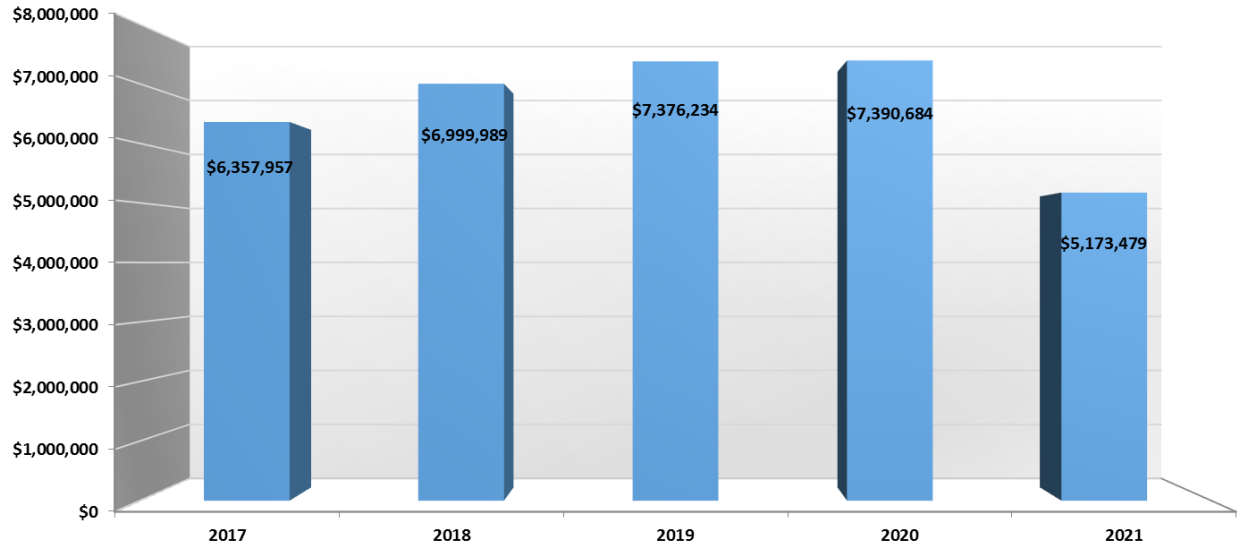


Local Government Half-Cent Sales Tax

The Local Government Half-Cent Sales Tax generates a large amount of revenue for municipalities. This revenue is intergovernmental in nature and is distributed by the State of Florida. A portion of the total sales tax collected by the State is set aside for distribution to local governments on a monthly basis. Florida Statutes provide, "There is created in the State Treasury the Local Government Half-Cent Sales Tax Clearing Trust Fund. Moneys in the fund are hereby appropriated to the Department of Revenue and shall be distributed monthly to participating units of local government….The proportion for each municipal government shall be computed by dividing the population of the municipality by the sum of the total county population plus two-thirds of the incorporated area population." F.S. 218.61/218.62.

The City budgets the Local Government Half-Cent Sales Tax revenue each year based on an estimate provided by the State. This revenue source has been heavily impacted this year due to the economic impacts of the coronavirus due to lack of spending. We are anticipating a 30% reduction in revenues next fiscal year.

LOCAL GOVERNMENT HALF-CENT TAX



Permits, Fees and Special Assessments

This revenue source derives from fees applied directly to specific properties to recover costs associated with administrative services and special projects. This category includes building permits, franchise fees, impact fees, plan review fees, and special assessments.

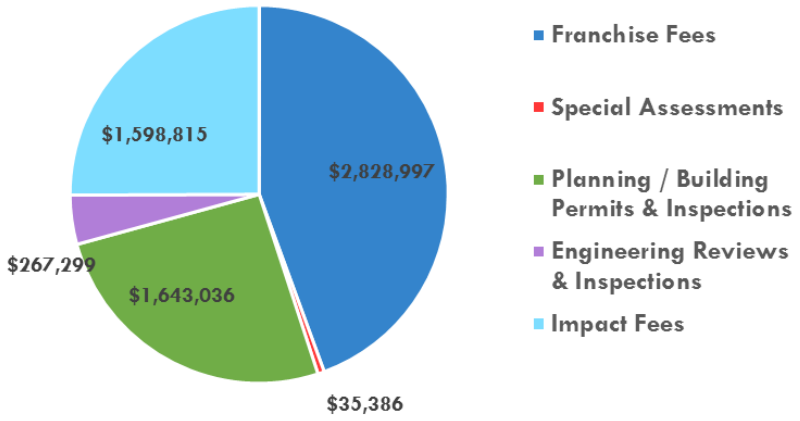
Permits and Fees are charged based on a fee schedule. The revenue estimated for permits and fees takes into consideration both the anticipated construction for the budgeted year and the amount collected in the prior year.

Special Assessments are charges assessed against specific parcels for public projects directly associated with those parcels. The City budgets for special assessments based on the incoming revenue schedule for assessments applied.

The below graphs show the 5 year historical trend and budget for the permits, fees and special assessments.

Revenue Description	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Franchise Fees	$2,397,647	$2,694,094	$3,013,656	$2,766,476	$2,828,997
Special Assessments	20,673	20,570	35,007	35,993	35,386
Planning / Building Permits & Inspection	2,503,276	2,754,605	2,336,070	2,118,250	1,643,036
Engineering Reviews & Inspections	516,063	566,006	446,594	499,789	267,299
Impact Fees	3,978,486	4,383,506	2,739,594	2,405,564	1,598,815

PERMITS, FEES & SPECIAL ASSESSMENTS - FY 2021 BUDGET



Utility and Service Taxes

Utility taxes are levied by the City on the customers of various utilities such as electricity, water, and natural gas.

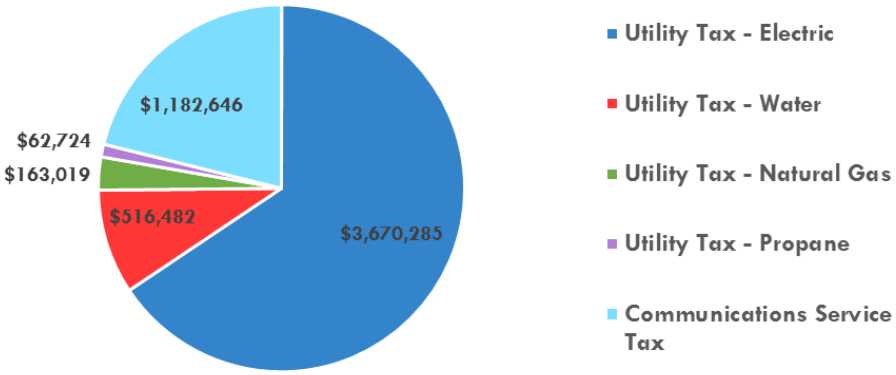
The Utility tax for electricity and natural gas is collected by the utility companies and submitted to the City on a monthly basis. The Utility tax for water is collected directly by the City via monthly invoices. The average tax rate is 10.0 percent of the sales price of such utility service.

Service tax on telecommunication and cable services, also called the Communication Services Tax, is collected by the State and later distributed to the City on a monthly basis.

As with the franchise fees, revenue derived from utility taxes is expected to increase with the growth of the City. The City budgets for the Communication Services Tax revenue based on an estimate provided by the State.

Revenue Description	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Utility Tax - Electric	$3,364,551	$3,419,809	$3,826,423	$3,563,384	$3,670,285
Utility Tax - Water	502,457	488,059	506,126	501,439	516,482
Utility Tax - Natural Gas	123,558	134,335	159,097	175,630	163,019
Utility Tax - Propane	63,709	60,761	62,386	69,558	62,724
Communications Service Tax	1,236,498	1,229,609	1,225,583	1,251,972	1,182,646

UTILITY AND SERVICE TAXES - FY 2021 BUDGET



CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND REVENUES
EXECUTIVE DEPARTMENT

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0213-311.10-00	ADVALOREM TAXES	14,508,554	16,159,061	16,159,061	17,714,856
001-0213-311.90-00	PENALTIES AND INTEREST	16,512	13,193	13,193	15,545
	TOTAL AD VALOREM	14,525,066	16,172,254	16,172,254	17,730,401
001-0213-314.10-00	UTILITY TAX-ELECTRIC	3,826,423	3,563,384	3,563,384	3,670,285
001-0213-314.30-00	UTILITY TAX-WATER	506,126	501,439	501,439	516,482
001-0213-314.40-00	UTILITY TAX-GAS	159,097	175,630	175,630	163,019
001-0213-314.80-00	UTILITY TAX-PROPANE	62,386	69,558	69,558	62,724
	TOTAL UTILITY TAX	4,554,032	4,310,010	4,310,010	4,412,510
001-0213-315-00-00	COMMUNICATIONS SERVICE TAX	1,225,583	1,251,972	1,251,972	1,182,646
	TOTAL SERVICE TAX	1,225,583	1,251,972	1,251,972	1,182,646
001-0213-323.10-00	FRANCHISE FEES-ELECTRIC	2,884,807	2,636,333	2,636,333	2,710,190
001-0213-323.40-00	FRANCHISE FEES-GAS	128,849	130,143	130,143	118,807
001-0213-325.20-00	WESTSIDE TOWNHOMES	17,971	18,360	18,360	18,360
001-0213-325.30-00	LAKE COVE POINT	2,528	2,525	2,525	2,525
001-0213-325.40-00	BRANDY CREEK	14,508	15,108	15,108	14,501
	TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	3,048,663	2,802,469	2,802,469	2,864,383
001-0213-335.12.00	STATE REVENUE PROCEEDS	2,228,301	2,177,040	2,177,040	1,523,928
001-0213-335.14-00	MOBILE HOME LICENSES	39,823	43,230	43,230	39,401
001-0213-335.15-00	ALCOHOLIC BEVERAGE LICENSES	21,808	21,079	21,079	22,825
001-0213-335.18-00	LOCAL GOVT HALF-CENT SALES TAX	7,376,234	7,390,684	7,390,684	5,173,479
001-0213-338.20-00	COUNTY OCCUPATIONAL LICENSES	49,620	45,328	45,328	46,557
	TOTAL INTERGOVERNMENTAL	9,715,786	9,677,361	9,677,361	6,806,190
001-0213-341.30-01	LIEN SEARCH FEES	38,315	38,486	38,486	30,573
001-0213-341.90-01	INTERFUND MANAGEMENT FEES	772,433	636,331	636,331	701,770
001-0213-341.90-02	OCPS COLLECTION ALLOWANCE	94,537	107,012	107,012	90,079
001-0213-341.91-00	FILING FEES	-	487	487	367
	TOTAL CHARGES FOR SERVICES	905,285	782,316	782,316	822,789
001-0213-361.10-00	INTEREST	667,832	464,211	464,211	441,000
001-0213-361.13-00	INTEREST-ORANGE COUNTY TAX COLL	36,696	16,884	16,884	33,397
001-0213-361.30-00	NET INCR(DECR) IN FAIR VAL OF INVST	746,620	-	-	-
	TOTAL INTEREST AND OTHER EARNINGS	1,451,148	481,095	481,095	474,397
001-0213-362.11-00	BUILDING LEASES	102,080	13,758	13,758	67,958
001-0213-366.00-00	CONTRIBUTIONS	1,228,700	-	-	-
001-0213-369.90-00	OTHER MISCELLANEOUS REVENUES	15,453	35,400	35,400	15,500
001-0213-369.91-00	VENDING/COIN LAUNDRY	867	-	-	-
001-0213-399.99-99	USE OF FUND BALANCE	-	-	4,282,834	-
	TOTAL MISCELLANEOUS REVENUES	1,347,100	49,158	4,331,992	83,458
TOTAL EXECUTIVE DEPARTMENT		**36,772,663**	**35,526,635**	**39,809,469**	**34,376,774**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND REVENUES
FINANCE DEPARTMENT

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
UTILITY BILLING DIVISION					
001-0223-341.90-01	INTERFUND MANAGEMENT FEES	640,046	670,063	670,063	549,054
	TOTAL CHARGES FOR SERVICES	640,046	670,063	670,063	549,054
TOTAL FINANCE DEPARTMENT		**640,046**	**670,063**	**670,063**	**549,054**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND REVENUES
ADMINISTRATIVE SERVICES DEPARTMENT

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
INFORMATION TECHNOLOGY DIVISION					
001-0225-331.10-00	GENERAL GOVERNMENT	824	-	-	-
001-0225-341.90-01	INTERFUND MANAGEMENT FEES	120,982	123,186	123,186	122,840
	TOTAL CHARGES FOR SERVICES	121,806	123,186	123,186	122,840
001-0225-365.00-00	SALE OF SURPLUS MATERIALS/SCRAP	-	1,026	1,026	-
	TOTAL MISCELLANEOUS REVENUES	-	1,026	1,026	-
TOTAL INFORMATION TECHNOLOGY DIVISION		**121,806**	**124,212**	**124,212**	**122,840**
FACILITIES MANAGEMENT DIVISION					
001-0746-331.39-00	PHYSICAL ENVIRONMENT	15,743	-	-	-
001-0746-334.39-00	OTHER PHYSICAL ENVIRONMENT	1,206	-	-	-
001-0746-341.90-01	INTERFUND MANAGEMENT FEES	159,663	165,647	165,647	166,029
	TOTAL CHARGES FOR SERVICE	176,612	165,647	165,647	166,029
001-0746-364.00-00	DISPOSITION OF FIXED ASSETS	-	544	544	544
	TOTAL MISCELLANEOUS REVENUES	-	544	544	544
TOTAL FACILITIES MANAGEMENT DIVISION		**176,612**	**166,191**	**166,191**	**166,573**
FLEET MANAGEMENT DIVISION					
001-0747-331.39-00	PHYSICAL ENVIRONMENT	2,401	-	-	-
001-0747-341.90-01	INTERFUND MANAGEMENT FEES	341,718	252,335	252,335	253,041
	TOTAL CHARGES FOR SERVICE	344,119	252,335	252,335	253,041
001-0747-364.00-00	DISPOSITION OF FIXED ASSETS	11,096	3,000	3,000	3,000
001-0747-365.00-00	SALE/SURPL MATERIAL/SCRAP	1,760	500	500	500
001-0747-369.00-00	OTHER MISC REVENUES	120	-	-	-
	TOTAL MISCELLANEOUS REVENUES	12,976	3,500	3,500	3,500
TOTAL FLEET MANAGEMENT DIVISION		**357,095**	**255,835**	**255,835**	**256,541**
TOTAL ADMINISTRATIVE SERVICES DEPARTMENT		**655,513**	**546,238**	**546,238**	**545,954**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND REVENUES
COMMUNITY DEVELOPMENT DEPARTMENT

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
PLANNING DIVISION					
001-0315-329.02-00	PLAN REVIEW FEES	63,476	55,096	55,096	44,433
001-0315-329.05-00	PLAT REVIEW FEES	6,360	4,710	4,710	4,452
	TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	69,836	59,806	59,806	48,885
001-0315-369.90-00	OTHER MISCELLANEOUS REVENUES	46,108	40,022	40,022	38,484
TOTAL PLANNING DIVISION		**115,944**	**99,828**	**99,828**	**87,369**
BUILDING INSPECTION DIVISION					
001-0324-322.02-00	BUILDING PERMITS	1,917,919	1,724,352	1,724,352	1,371,172
001-0324-329.02-00	PLAN REVIEW FEES	45,760	50,667	50,667	27,456
001-0324-329.07-00	REINSPECTION FEE	119,406	112,423	112,423	77,614
001-0324-329.08-00	DRIVEWAY INSPECTIONS	10,770	14,600	14,600	6,462
001-0324-329.10-00	ADMINISTRATIVE SERVICE FEES	15,315	14,533	14,533	9,189
001-0324-331.10-00	GENERAL GOVERNMENT	687	-	-	412
001-0324-342.20-02	FIRE PROTECTION SERVICES	156,377	139,370	139,370	101,645
001-0324-354.00-00	VIOLATION OF TREE ORDINANCE	-	2,500	2,500	200
	TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	2,266,234	2,058,445	2,058,445	1,594,151
001-0324-369.90-00	OTHER MISCELLANEOUS REVENUES	8,902	10,370	10,370	4,451
	TOTAL MISCELLANEOUS REVENUES	8,902	10,370	10,370	4,451
TOTAL BUILDING INSPECTION DIVISION		**2,275,136**	**2,068,815**	**2,068,815**	**1,598,602**
BUSINESS TAX					
001-0331-316.00-00	LOCAL BUSINESS TAX	249,981	275,642	275,642	224,983
TOTAL BUSINESS TAX DIVISION		**249,981**	**275,642**	**275,642**	**224,983**
CODE ENFORCEMENT DIVISION					
001-0528-354.20-00	CODE VIOLATIONS	-	8,503	8,503	2,500
TOTAL CODE ENFORCEMENT DIVISION		**-**	**8,503**	**8,503**	**2,500**
TOTAL COMMUNITY DEVELOPMENT DEPT		**2,641,061**	**2,452,788**	**2,452,788**	**1,913,454**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND REVENUES
POLICE DEPARTMENT

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0521-331.20-00	PUBLIC SAFETY	84,565	-	-	-
001-0521-334.20-00	MITIGATION FUNDS	1,241	-	-	-
001-0521-338.30-00	911 PSAP REIMBURSEMENT	58,407	53,949	53,949	89,173
	TOTAL INTERGOVERNMENTAL REVENUE	144,213	53,949	53,949	89,173
001-0521-342.10-01	SPECIAL DETAIL	307,190	266,299	266,299	272,011
001-0521-342.10-03	LIAISON OFFICER	113,188	216,000	216,000	337,500
001-0521-342.10-04	ACCIDENT REPORTS	8,026	10,781	10,781	8,055
	TOTAL CHARGES FOR SERVICES	428,404	493,080	493,080	617,566
001-0521-351.50-01	COURT FINES	39,778	39,877	39,877	37,079
001-0521-351.50-02	POLICE TRAINING & EDUCATION FEES	5,258	2,093	2,093	1,223
001-0521-354.20-00	CODE VIOLATIONS	1,210	3,254	3,254	3,463
	TOTAL FINES AND FORFEITS	46,246	45,224	45,224	41,765
001-0521-364-00-00	DISPOSITION/FIXED ASSETS	1,496	-	-	-
001-0521-365-00-00	SALE/SURPL MATERIAL/SCRAP	2,882	-	-	-
001-0521-369.90-00	OTHER MISCELLANEOUS REVENUES	13,027	3,165	3,165	6,430
	TOTAL MISCELLANEOUS REVENUES	17,405	3,165	3,165	6,430
001-0521-389.99-99	USE OF FUND BALANCE	-	12,811	12,811	8,777
	TOTAL OTHER SOURCES	-	12,811	12,811	8,777
001-0530-342.10-06	DISPATCH SERVICES	503,136	697,676	697,676	697,676
	TOTAL NONSWORN COMMUNICATIONS	503,136	697,676	697,676	697,676
TOTAL POLICE DEPARTMENT		**1,139,404**	**1,305,905**	**1,305,905**	**1,461,387**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND REVENUES
FIRE DEPARTMENT

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0622-331.20-00	FEDERAL GRANT - SAFER	280,496	525,105	525,105	514,561
001-0622-335.21-00	FIREFIGHTER SUPPLEMENTAL COMP	21,540	20,720	20,720	24,500
	TOTAL INTERGOVERNMENTAL REVENUE	302,036	545,825	545,825	539,061
001-0622-342.60-02	EMS TRANSPORT	-	417,190	417,190	210,678
	TOTAL CHARGES FOR SERVICES	-	417,190	417,190	210,678
001-0622-366.00-00	CONTRIBUTIONS	1,500	1,500	1,500	1,500
	TOTAL MISCELLANEOUS REVENUES	1,500	1,500	1,500	1,500
TOTAL FIRE DEPARTMENT		**303,536**	**964,515**	**964,515**	**751,239**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND REVENUES
PUBLIC SERVICES DEPARTMENT

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
ADMINISTRATION DIVISION					
001-0701-341.10-00	GENERAL GOVERNMENT	6,712	-	-	-
001-0701-341.90-01	INTERFUND MANAGEMENT FEES	231,512	287,795	287,795	23,766
TOTAL ADMINISTRATION DIVISION		**238,224**	**287,795**	**287,795**	**23,766**
CEMETERY DIVISION					
001-0739-331.39-00	PHYSICAL ENVIRONMENT	2,685	-	-	-
001-0739-334.39-00	OTHER PHYSICAL ENVIRONMENT	388	-	-	-
001-0739-343.80-01	SERVICE FEES	131,150	129,247	129,247	135,864
001-0739-343.80-02	CEMETERY FOUNDATION CHARGES	5,435	4,613	4,613	5,588
001-0739-343.80-05	CEMETERY LOTS	260,515	177,085	177,085	235,425
	TOTAL CHARGES FOR SERVICE	400,173	310,945	310,945	376,877
001-0739-362.00-00	RENTAL INCOME	62,488	63,367	63,367	65,268
	TOTAL MISCELLANEOUS REVENUES	62,488	63,367	63,367	65,268
TOTAL CEMETERY DIVISION		**462,661**	**374,312**	**374,312**	**442,145**
STREETS DIVISION					
001-0741-331.49-00	FEDERAL GRANT / TRANSPORTATION	60,698	-	-	-
001-0741-334.49-00	STATE GRANT / TRANSPORTATION	6,805	-	-	-
001-0741-335.49-00	STATE SHARED REV / TRANSPORTATION	43,509	38,718	38,718	39,855
	TOTAL INTERGOVERNMENTAL REVENUE	111,012	38,718	38,718	39,855
001-0741-364.00-00	DISPOSITION OF FIXED ASSETS	9,238	-	-	-
001-0741-369.90-00	OTHER MISCELLANEOUS REVENUES	23,149	20,253	20,253	23,751
	TOTAL MISCELLANEOUS REVENUES	32,387	20,253	20,253	23,751
TOTAL STREETS DIVISION		**143,399**	**58,971**	**58,971**	**63,606**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND REVENUES
PARKS AND RECREATION DEPARTMENT

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
PARKS DIVISION					
001-0775-331.70-00	FED GRANT/CULTURE & RECREATION	78,381			
001-0775-334.70-00	STATE GRANT-CULTURE & RECREATION	12,414	-	-	-
	TOTAL INTERGOVERNMENTAL	90,795	-	-	-
001-0775-366.00-00	CONTRIBUTIONS	-	-	1,700,000	-
	TOTAL MISCELLANEOUS REVENUES	-	-	1,700,000	-
TOTAL PARKS DIVISION		**90,795**	**-**	**1,700,000**	**-**
RECREATION DIVISION					
001-0872-311.70-00	FED GRANT/CULTURE & RECREATION	351	-	-	-
	TOTAL INTERGOVERNMENTAL	351	-	-	-
001-0872-347.21-01	DAY CAMP	136,190	135,724	135,724	122,571
001-0872-347.21-02	FIELD RENTAL	11,165	15,774	15,774	10,049
001-0872-347.21-03	POOL	3,732	6,917	6,917	3,359
001-0872-347.21-04	OTHER AQUATIC	9,228	8,106	8,106	8,305
001-0872-347.21-05	SWIMMING LESSONS	27,867	28,011	28,011	25,080
001-0872-347.21-06	SOFTBALL LEAGUE	64,490	64,548	64,548	58,041
001-0872-347.21-07	OTHER PROGRAMS	73,838	61,514	61,514	66,454
001-0872-347.21-10	TENNIS	7,843	13,733	13,733	7,059
001-0872-347.21-11	SENIOR TRIPS	23,736	16,642	16,642	5,346
001-0872-347.21-12	OTHER SENIOR PROGRAMS	877	1,350	1,350	789
001-0872-347.21-14	SOCCER PROGRAM	134,009	123,560	123,560	120,608
	TOTAL CHARGES FOR SERVICES	492,975	475,879	475,879	427,661
001-0872-366.01-00	CONTRIBUTIONS AND DONATIONS	11,660	17,185	17,185	10,679
001-0872-369.90-00	OTHER MISCELLANEOUS REVENUES	6,278	8,881	8,881	7,994
	TOTAL MISCELLANEOUS REVENUES	17,938	26,066	26,066	18,672
TOTAL RECREATION DIVISION		**511,264**	**501,945**	**501,945**	**446,333**
SPECIAL EVENTS DIVISION					
001-0874-329.00-00	PERMITS/FEES/SPEC ASSESSMENTS	8,000	3,000	3,000	3,000
001-0874-362.00-00	RENTAL INCOME	5,085	8,674	8,674	4,003
001-0874-369.90-00	OTHER MISCELLANEOUS REVENUES	21,135	-	-	-
	TOTAL RENTS AND ROYALTIES	34,220	11,674	11,674	7,003
TOTAL SPECIAL EVENTS DIVISION		**34,220**	**11,674**	**11,674**	**7,003**
NEWTON PARK FACILITIES DIVISION					
001-3658-362.01-00	MISCELLANEOUS RENTALS	15,060	15,331	15,331	13,949
001-3658-362.02-00	AUDITORIUM FACILITIES RENTALS	145,717	150,197	150,197	136,119
001-3658-362.03-00	JESSIE BROCK RENTALS	21,632	21,309	21,309	20,045
001-3658-362.04-00	PAVILLION RENTALS	3,240	3,146	3,146	3,240
001-3658-369.90-00	OTHER MISCELLANEOUS REVENUES	7,082	8,439	8,439	6,665
	TOTAL MISCELLANEOUS REVENUES	192,731	198,422	198,422	180,017
TOTAL NEWTON PARK FACILITIES DIVISION		**192,731**	**198,422**	**198,422**	**180,017**
TOTAL PARKS AND RECREATION DEPARTMENT		**829,010**	**712,041**	**2,412,041**	**633,353**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND REVENUES
PUBLIC SERVICES DEPARTMENT

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-1016-329.03-00	ENGINEER INSPECTION FEES	359,948	426,956	426,956	186,224
001-1016-329.04-00	REVIEW FEES	83,717	72,833	72,833	81,075
001-1016-329.06-00	OVERTIME REIMBURSEMENT	140	-	-	-
001-1016-329.49-00	TRANSPORTATION	2,789	-	-	-
	TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	446,594	499,789	499,789	267,299
TOTAL ENGINEERING DIVISION		**446,594**	**499,789**	**499,789**	**267,299**

- GENERAL FUND EXPENDITURES -

- GENERAL GOVERNMENT -

Legislative

Legal

Executive

Economic Development

City Clerk

Finance Department

Administrative Services

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
LEGISLATIVE DEPARTMENT

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0111-511.11-00	OTHER SALARIES AND WAGES	40,800	40,800	40,800	40,800
001-0111-511.21-00	FICA TAXES	2,525	3,121	3,121	3,121
001-0111-511.23-00	EMPLOYEE GROUP INSURANCE	24,137	35,768	35,768	31,516
001-0111-511.24-00	WORKERS' COMPENSATION	71	102	102	107
	TOTAL PERSONAL SERVICES	67,533	79,791	79,791	75,544
001-0111-511.31-01	MISC PROFESSIONAL SERVICES	3,797	7,500	7,500	-
001-0111-511.31-02	LEGAL	-	20,000	20,000	10,000
001-0111-511.34-03	CODE OF ORDINANCES	6,569	5,600	5,600	7,080
001-0111-511.40-00	TRAVEL AND PER DIEM	-	4,198	4,198	1,375
001-0111-511.41-02	TELEPHONE	183	250	250	200
001-0111-511.41-04	INTERNET	3,430	2,000	2,000	2,000
001-0111-511.47-01	MISC PRINTING AND BINDING	-	90	90	90
001-0111-511.48-01	PROMOTIONAL ACTIVITIES	683	1,000	1,000	1,000
001-0111-511.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	-	2,500	2,500	2,500
001-0111-511.49-03	ELECTION FEES	36	29,000	29,000	15,000
001-0111-511.51-00	OFFICE SUPPLIES	227	1,000	1,000	1,000
001-0111-511.52-01	MISC. OPERATING SUPPLIES	175	1,350	1,350	1,050
001-0111-511.52-04	UNIFORMS AND ACCESSORIES	60	420	420	420
001-0111-511.54-01	DUES AND SUBSCRIPTIONS	6,775	11,329	11,329	11,329
001-0111-511.54-02	SEMINARS AND COURSES	-	4,865	4,865	3,275
	TOTAL OPERATING EXPENDITURES	21,935	91,102	91,102	56,319
001-0111-511.82-00	AIDS TO PRIVATE ORGANIZATIONS	-	1,500	1,500	1,000
001-0111-564.83-00	OTHER GRANTS AND AIDS	66,140	68,880	68,880	74,385
	TOTAL GRANTS AND AIDS	66,140	70,380	70,380	75,385
TOTAL LEGISLATIVE DEPARTMENT		**155,608**	**241,273**	**241,273**	**207,248**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
LEGAL DEPARTMENT

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0914-514.31-00	LEGAL SERVICES REIMBURSEMENT	(57,387)	(68,515)	(68,515)	(60,256)
001-0914-514.31-02	LEGAL SERVICES	455,128	407,677	407,677	468,782
TOTAL LEGAL DEPARTMENT		**397,741**	**339,162**	**339,162**	**408,525**

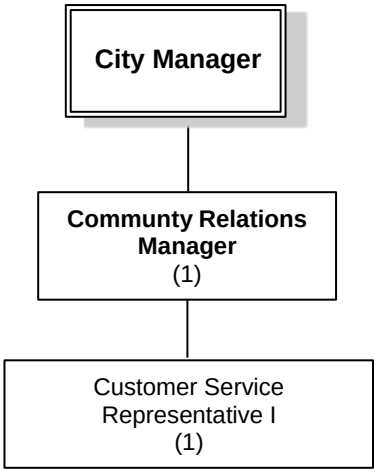
COMMUNITY RELATIONS DEPARTMENT

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:	CORE FUNCTIONS:
Proactively engage the Winter Garden community to establish relationships between the City and its residents, businesses, governmental entities, and other stakeholders.	• Lead publicity initiatives with residents and businesses regarding City functions, services and programs • Direct marketing programs to enhance the public image of the City • City liaison with community groups, residents, governmental agencies, and the media
CHALLENGES:	**BUSINESS ASSUMPTIONS**
• Apathy towards local government • Ensuring the City's efforts to communication are targeted using the right medium and the right message to the right people in the right way • Reluctance to participate in communty matters due to the effects of COVID	• More information provided to citizens will increase their understanding of City functions • Knowledge of events in the City will lead to increased participation and attendance • Citizens want to experience a sense of community and to be a part of their community

Organizational Structure

FTE: 2



FY 2020-2021 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1

Protect the Sense of Community

Department Goal

Cultivate an improved sense of community inclusion

Objective

- Monitor and determine strategies to encourage and better engage Winter Garden citizens in order to achieve higher levels of inclusion and a stronger sense of community towards City affairs, events, services and quality of life opportunities.

Strategic Priority #2
Support Public Education and Learning Opportunities

Department Goal
Actively engage and support local K-12 students and families through diverse learning opportunities

Objective
- Collaborate and partner with key City departments to ensure that all outreach and learning enrichment acticvities in the community maintain a high commitment, are actively monitored and effectively target the diverse values of Winter Garden's K-12 students and families.

Strategic Priority #3
Deliver Quality Services Equitably and Respectfully

Department Goal
Deliver excellent customer service experience to all citizens & residents at every contact point

Objectives
- Continue to monitor and improve the GovQa service delivery process to achieve timely and satisfactory outcomes when handling all citizen service needs.
- Actively monitor and improve City Reception's telephone customer service to achieve timely and satisfactory outcomes when handling and responding to the service needs of all citizens or customers.

Strategic Priority #4
Foster a Culture of Teamwork and Collaboration

Department Goal
Promote a high performing organization

Objective
- Foster an environment of collaboration and effective communication through ongoing coaching and feedback opportunities that will result in highly motivated and productive employees.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Opportunities to Participate in Community Matter Satisfaction Index ***	77%	77%	79%↑
Job Winter Garden Government Does at Welcoming Citizens Involvement Satisfaction Index ***	74%	74%	80%↑
Sense of Community Satisfaction Index	79%	79%	84%↑
Service Process Satisfaction Rating **	94.3%	97%	≥ 95%↑
Service Outcome Satisfaction Rating **	94.6%	90%	≥ 95%↑
% Satisfied with Resolution Timeframe **	94.6%	99%	100%↑
Employee Motivation and Productivity Satisfaction Rating	N/A	72%	75%↑
Average Queue Wait Time (in seconds)	0:09	0:10	≤ 0:12↓
Call Abandonment Rate	4.7%	6%	≤ 8%↓
% of Requests Resolved ≤ 5 Days	97.7%	100%	≥ 95%↑
# of K-12 students who participated in City outreach and learning activities	26,411	14,000	27,000↑
# of K-12 Students Enrichment Participants per Household	1	1	2 ↑

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** GovQA citizen survey on service request experience conducted monthly

** Satisfaction rating from biennial National Citizen Survey. Next survey will be conducted in 2021.

≤ ≥ Indicate minimum or maximum target thresholds to either meet, exceed or not to exceed relative to actual performance results. These types of targets represent optimal standards that are generally viewed as reasonable benchmarks for achieving excellence n the operation. If targets are outperformed consistently, they will be re-evaluated accordingly to the extent it's operationally reasonable.

A value denoted by "N/A" indicates a measurement was not assessed or will not be assessed

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
EXECUTIVE DEPARTMENT

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0213-512.12-00	REGULAR SALARIES AND WAGES	453,643	602,778	602,778	635,747
001-0213-512.13-00	OTHER SALARIES & WAGES	-	5,408	5,408	-
001-0213-512.14-00	OVERTIME	464	-	-	250
001-0213-512.21-00	FICA TAXES	30,278	46,526	46,526	48,635
001-0213-512.22-00	RETIREMENT CONTRIBUTIONS	57,009	80,290	80,290	88,687
001-0213-512.23-00	LIFE AND HEALTH INSURANCE	47,535	52,457	52,457	58,075
001-0213-512.24-00	WORKERS' COMPENSATION	656	782	782	984
	TOTAL PERSONAL SERVICES	589,585	788,241	788,241	832,377
001-0213-512.31-01	MISC PROFESSIONAL SERVICES	38,616	37,800	37,800	37,800
001-0213-512.31-02	LEGAL SERVICES	638	2,500	2,500	2,500
001-0213-512.34-01	MISC OTHER CONTRACTUAL SERVICES	22,892	26,880	26,880	26,880
001-0213-512.40-00	TRAVEL AND PER DIEM	22	1,500	1,500	1,500
001-0213-512.41-02	TELEPHONE SERVICES	5,443	7,602	7,602	7,602
001-0213-512.41-04	INTERNET SERVICES	505	754	754	750
001-0213-512.41-05	POSTAGE	14,700	24,750	24,750	24,750
001-0213-512.43-00	UTILITY SERVICES	22,140	20,110	20,110	20,110
001-0213-512.44-00	RENTALS AND LEASES	4,533	8,107	8,107	8,107
001-0213-512.45-00	INSURANCE	22,829	36,325	36,325	33,102
001-0213-512.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	-	400	400	400
001-0213-512.46-03	REPAIR AND MAINT SVCS-VEHICLES	-	1,007	1,007	1,007
001-0213-512.46-05	REPAIR AND MAINT SVCS-SOFTWARE	697	300	300	300
001-0213-512.46-10	REPAIR AND MAINT SVCS-BUILDING	5,692	6,550	6,550	6,550
001-0213-512.47-01	MISC PRINTING AND BINDING	71,070	48,804	48,804	48,804
001-0213-512.48-01	PROMOTIONAL-ADVERTISEMENTS	200	4,646	4,646	4,646
001-0213-512.48-02	PROMOTIONAL ITEMS	5,390	3,300	3,300	3,300
001-0213-512.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	4,600	2,559	2,559	2,559
001-0213-512.49-05	LICENSES/TAXES/CERTIFICATES	712	4,821	4,821	4,821
001-0213-512.51-00	OFFICE SUPPLIES	591	1,750	1,750	1,750
001-0213-512.52-01	MISCELLANEOUS OPERATING SUPPLIES	21,135	4,809	4,809	104,809
001-0213-512.52-03	GASOLINE AND OIL	152	644	644	644
001-0213-512.52-04	UNIFORMS AND ACCESSORIES	782	1,000	1,000	1,000
001-0213-512.54-01	DUES AND SUBSCRIPTIONS	16,821	16,652	16,652	16,652
001-0213-512.54-02	SEMINARS AND COURSES	4,619	3,822	3,822	3,822
001-0213-512.54-02	EDUC ASSIST PROG REIMBURS	1,989	-	-	-
	TOTAL OPERATING EXPENDITURES	266,768	267,392	267,392	364,165
001-0213-512.61-00	LAND	270,053	-	-	-
	TOTAL CAPITAL OUTLAY	270,053	-	-	-
001-0213-512.82-00	AID TO PRIVATE ORGANIZATIONS	87,600	101,800	151,800	100,000
	TOTAL GRANTS AND AIDS	87,600	101,800	151,800	100,000
001-0213-512.99-01	CONTINGENT EXPENSE	-	100,000	100,000	100,000
	TOTAL OTHER USES	-	100,000	100,000	100,000
TOTAL EXECUTIVE DEPARTMENT		**1,214,006**	**1,257,433**	**1,307,433**	**1,396,542**

ECONOMIC DEVELOPMENT DEPARTMENT

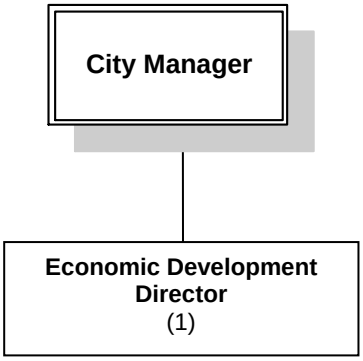
BUSINESS PLAN & PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:	CORE FUNCTIONS:
Promote a sustainable and thriving economy that maintains a prosperous business community that yields diverse job opportunities.	• Business Recruitment • Economic Gardening – Business Development, Technical Assistance & Partnerships • Downtown and Redevelopment • Business Marketing & Promotion • Strategic Partnerships
CHALLENGES:	**BUSINESS ASSUMPTIONS:**

• COVID 19 Impacts and Uncertainties, including but not limited to:
  ○ Commerical Lending in a holding pattern
  ○ Commercial and Residential development slowing
  ○ Businesses struggling - some closing
  ○ Occupancy Rate dropping for retail and office
  ○ Unemployment rate climbing above 20%
	• Margnal growth expected within small to mid-sized businesses
	• Marginal growth expected in health and wellness, manufacturing (agriculture/food), construction, digital and creative technology and retail sectors
	• Increases in tax revenues and some job growth expected (3 - 7%)
	• COVID effects and related economic uncertainty will continue through the year

Organizational Structure

FTE: 1



FY 2020-2021 STRATEGIC PRIORITY, GOALS & OBJECTIVES

Strategic Priority #1

Encourage a Thriving Economy

Department Goals

Provide a business-friendly environment that creates desirable and successful businesses
Foster entrepreneurship and empower business start-ups to bolster commerce
Encourage a vibrant Downtown, which in turn creates a thriving City

Objectives

- Develop programs that encourage successful businesses through business development, technical assistance and networking to improve employment opportunities and a business climate that promotes success.

- Create a business friendly environment that facilitates and expedites entrepreneurial growth.
- Strengthen and diversify the Downtown District by encouraging and promoting infill and redevelopment.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
CUSTOMER SERVICE INDICATORS			
Employment Opportunity Satisfaction Index **	47%	47%	49%↑
Overall Quality of business and service establishment in Winter Garden Satisfaction Index **	80%	80%	83%↑
Overall Economic Health of Winter Garden Satisfaction Index **	81%	81%	84%↑
Economic Development Satisfaction Index **	71%	71%	75%↑
Percent of Citizens Purchasing Goods and Services Locally **	96%	96%	98%↑
Vibrant Downtown/Commercial Area Satisfaction Index **	91%	91%	93%↑
OPERATIONAL INDICATORS			
City-wide Commercial Occupancy Rate	99%	96%	95%↑
Downtown Commercial Occupancy Rate	99%	99%	100%↑
Downtown CRA Taxable Value (in millions)	$146.8M	$174M	$190M↑
Annual % Change in Property Values	10.3%	9%	7%↑
Total Annual Property Values	$3,345,814,314	$3,737,687,476	$3,999,325,599↑
Construction $ Value per Commercial Building Permit	$98,320	$790,000	$450,000↑
Construction $ Value per Residential Building Permit	$64,344	$50,000	$69,000↑
Average Wage of Total Jobs	$49,942	$52,500	$53,000↑
# of Jobs Added	2,028	1,500	1,500↑
City Unemployment Rate	2.9%	15%	10%↓
% Change in Median Household Income	9.5%	9.3%	2.0%↑
Median Household Income	$68,169	$74,500	$76,000↑
Average Purchase Price of a New Home (Single-Family)	$445,376	$495,000	$520,000↑

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Satisfaction rating from biennial National Citizen Survey. Next survey will be conducted in 2021.

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
ECONOMIC DEVELOPMENT DEPARTMENT

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0215-552.12-00	REGULAR SALARIES AND WAGES	128,030	153,134	153,134	136,660
001-0215-552.21-00	FICA TAXES	9,477	11,715	11,715	10,454
001-0215-552.22-00	RETIREMENT CONTRIBUTIONS	16,361	17,852	17,852	18,696
001-0215-552.23-00	LIFE AND HEALTH INSURANCE	15,996	20,126	20,126	22,168
001-0215-552.24-00	WORKERS' COMPENSATION	188	224	224	282
	TOTAL PERSONAL SERVICES	170,052	203,051	203,051	188,261
001-0215-552.31-01	MISC PROFESSIONAL SERVICES	35,282	56,000	56,000	56,000
001-0215-552.34-01	MISC OTHER CONTRACTUAL SERVICES	27,680	17,000	17,000	17,000
001-0215-552.41-02	TELEPHONE SERVICES	1,298	1,390	1,390	1,390
001-0215-552.41-05	POSTAGE	35	200	200	200
001-0215-552.43-00	UTILITY SERVICES	1,321	1,500	1,500	1,500
001-0215-552.44-00	RENTALS AND LEASES	8,775	700	700	700
001-0215-552.45-00	GENERAL INSURANCE	1,175	1,367	1,367	1,704
001-0215-552.46-02	REPAIR/MAINT SVC-EQUIPMNT	-	500	500	500
001-0215-552.46-05	REPAIR AND MAINT SVCS-SOFTWARE	-	250	250	250
001-0215-552.46-10	REPAIR AND MAINT SVCS-BUILDING	528	400	400	400
001-0215-552.47-01	MISC PRINTING AND BINDING	-	60	60	60
001-0215-552.48-01	PROMOTIONAL-ADVERTISEMENTS	5,737	10,500	10,500	10,500
001-0215-552.48-02	PROMOTIONAL-PROMOTIONAL ITEMS	6,092	1,900	1,900	1,900
001-0215-552.49-01	MISC OTHER CUR CHGS & OBLG	400	-	-	-
001-0215-552.51-00	OFFICE SUPPLIES	306	700	700	700
001-0215-552.52-01	MISCELLANEOUS OPERATING SUPPLIES	1,053	500	500	500
001-0215-552.52-04	UNIFORMS AND ACCESSORIES	-	200	200	200
001-0215-552.54-01	DUES AND SUBSCRIPTIONS	5,790	8,005	8,005	8,005
001-0215-552.54-02	SEMINARS AND COURSES	-	600	600	600
	TOTAL OPERATING EXPENDITURES	95,472	101,772	101,772	102,109
001-0215-552.63-00	IMPROVEMENTS OTHER THAN BUILDINGS	2,500	-	123,777	-
	TOTAL CAPITAL OUTLAY	2,500	-	123,777	-
TOTAL ECONOMIC DEVELOPMENT DEPARTMENT		**268,024**	**304,823**	**428,600**	**290,370**

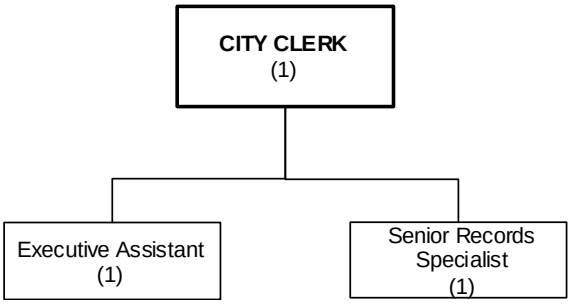
CITY CLERK'S DEPARTMENT

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:	CORE FUNCTIONS:
Ensure the integrity of the legislative process, municipal elections, administrative support, information and official public documents.	• Management of Legislative Proceedings • Records Custodian and Management • Oath Administration • Supervisor of Municipal Elections • Coordinator of Records Requests and Lien Searches • Americans with Disabilities Act (ADA) Electronic Document Remediation
CHALLENGES:	**BUSINESS ASSUMPTIONS:**
• Simultaneous multiple records, lien search, and/or cemetery inquiry requests and ADA Document Remediation amongst COVID-19 pandemic limitations • COVID-19 has increased requests and interests in public records and has also encumbered staff interaction due to restrictions	• Monitoring of legislative statutory or administrative law updates • Continued effective alliances with multiple departments • Preserved integrity of electronic documents and information

Organizational Structure

FTE: 3



FY 2020-2021 STRATEGIC PRIORITY, GOAL & OBJECTIVE

Strategic Priority #1

Provide Transparent and Accountable Government

Department Goal

Improve access, retention, and integrity of City records

Objective

- Research and develop training content and curriculum utilizing a two phased approach, first to internal staff followed by key department areas, to ensure responsible, accurate and complete records management practices throughout the City.

Strategic Priority #2
Foster a Culture of Teamwork and Collaboration

Department Goal
Promote a high performing organization

Objective
- Foster an environment of collaboration and effective communication through ongoing coaching and feedback opportunities that will result in highly motivated and productive employees.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
CUSTOMER SERVICE INDICATOR			
Employee Motivation and Productivity Satisfaction Rating	N/A	72%	75%↑

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

A value denoted by "N/A" indicates a measurement was not assessed or will not be assessed

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
CITY CLERK DEPARTMENT

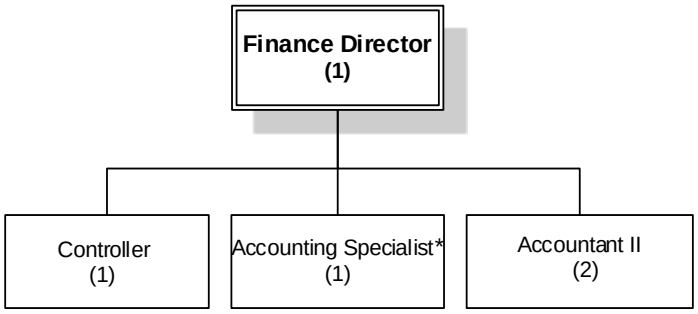
		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0218-512.12-00	REGULAR SALARIES AND WAGES	153,706	177,330	177,330	180,856
001-0218-512.14-00	OVERTIME	206	1,000	1,000	500
001-0218-512.21-00	FICA TAXES	11,607	13,642	13,642	13,874
001-0218-512.22-00	RETIREMENT CONTRIBUTIONS	19,743	23,620	23,620	25,229
001-0218-512.23-00	LIFE AND HEALTH INSURANCE	20,102	27,713	27,713	29,643
001-0218-512.24-00	WORKERS' COMPENSATION	292	348	348	438
001-0218-512.26-00	OTHER POSTEMPLOYMENT BENEFITS	2,750	-	-	-
	TOTAL PERSONAL SERVICES	208,406	243,653	243,653	250,540
001-0218-512.34-01	MISC CONTRACTUAL SERVICES	134	-	-	-
001-0218-512.40-00	TRAVEL AND PER DIEM	743	3,036	3,036	100
001-0218-512.41-02	TELEPHONE SERVICES	1,221	1,576	1,576	1,576
001-0218-512.41-05	POSTAGE	274	400	400	400
001-0218-512.43-00	UTILITY SERVICES	10,680	9,485	9,485	9,485
001-0218-512.44-00	RENTALS AND LEASES	2,947	2,700	2,700	2,700
001-0218-512.45-00	GENERAL INSURANCE	9,454	10,999	10,999	13,708
001-0218-512.46-05	REPAIR AND MAINT SVCS-SOFTWARE	518	-	-	570
001-0218-512.46-10	REPAIR AND MAINT SVCS-BUILDING	4,267	1,700	1,700	1,700
001-0218-512.47-01	MISC PRINTING AND BINDING	-	100	100	100
001-0218-512.47-02	RECORDS MANAGEMENT	-	500	500	500
001-0218-512.48-01	ADVERTISEMENTS	-	250	250	250
001-0218-512.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	-	200	200	200
001-0218-512.49-05	LICENSES, TAXES, AND CERTIFICATIONS	55	260	260	201
001-0218-512.51-00	OFFICE SUPPLIES	354	600	600	600
001-0218-512.52-01	MISCELLANEOUS OPERATING SUPPLIES	1,695	1,100	1,100	1,100
001-0218-512.52-04	UNIFORMS AND ACCESSORIES	536	600	600	600
001-0218-512.54-01	DUES AND SUBSCRIPTIONS	665	1,344	1,344	1,139
001-0218-512.54-02	SEMINARS AND COURSES	890	1,600	1,600	1,000
001-0218-512.54-03	EDUCATION ASSISTANCE	-	500	500	500
	TOTAL OPERATING EXPENDITURES	34,433	36,950	36,950	36,429
TOTAL CITY CLERK DEPARTMENT		**242,839**	**280,603**	**280,603**	**286,969**

FINANCE DEPARTMENT
FISCAL MANAGEMENT
BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: Preserve financial wellness and the fiscal integrity of the City as well as facilitate accounting and procurement standards.	**CORE FUNCTIONS:** • Financial Management – Treasury, Management & Budgeting, Accounting & Controls • Payroll Administration • Accounts Payable & Accounts Receivable
CHALLENGES: • Unfavorable State legislative changes • Economic instability of the State and nation • Declining availability of Federal and State funding • Uncertainty of sales tax revenue due to COVID-19 economic impacts	**BUSINESS ASSUMPTIONS:** • Favorable audited financial statements • Budget conservatively by reducing operating budget costs by 10% across all areas to mitigate COVID impacts

Organizational Structure

FTE: 4



*Position borrowed from Planning

FY 2020-2021 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1
Provide Sound Fiscal Management

Department Goal
Submit balanced budget within appropriate parameters to maintain low tax rates

Objective
- Proactively support departments with fiscal guidance and using periodic department financial reports that provide an early alert on spending trends in an effort to contain and achieve a 'budget to actual' variance of **+/- 5%** in the City's overall financials.

Strategic Priority #2
Deliver Quality Services Equitably & Respectfully

Department Goal
Deliver high levels of service in all fiscal needs when supporting departments and employees

Objective
- Ensure that all service contact points, primarily departmental interactions, make every customer feel important and cared for and that the staff takes initiative to always find solutions with a can-do attitude.

Strategic Priority #3
Foster a Culture of Teamwork and Collaboration

Department Goal
Promote a high performing organization

Objective
- Foster an environment of collaboration and effective communication through ongoing coaching and feedback opportunities that will result in highly motivated and productive employees.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
CUSTOMER SERVICE INDICATORS			
Fiscal Management Overall Customer Service Satisfaction Rating **	N/A	95%	96%↑
Employee Motivation and Productivity Satisfaction Rating **	N/A	72%	75%↑
FINANCIAL INDICATOR			
Budget to Actual Variance Percent (City Overall Financials) ***	+4%	13%	+5%↑

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Employee engagement and customer service survey conducted annually by City Administration and distributed to all employees

*** '+' sign indicates favorable actual compare to budget while '-' sign indicates unfavorable actual compare to budget

A value denoted by "N/A" indicates a measurement was not assessed or will not be assessed

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
FINANCE DEPARTMENT
FISCAL MANAGEMENT DIVISION

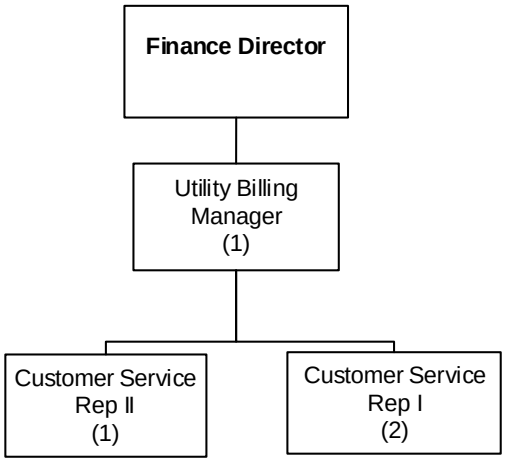
		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0222-513.12-00	REGULAR SALARIES AND WAGES	356,366	376,012	376,012	383,435
001-0222-513.21-00	FICA TAXES	26,227	28,765	28,765	29,333
001-0222-513.22-00	RETIREMENT CONTRIBUTIONS	41,176	50,085	50,085	53,489
001-0222-513.23-00	LIFE AND HEALTH INSURANCE	45,535	39,119	39,119	56,604
001-0222-513.24-00	WORKERS' COMPENSATION	510	608	608	765
	TOTAL PERSONAL SERVICES	469,814	494,589	494,589	523,626
001-0222-513.31-01	MISC PROFESSIONAL SERVICES	51,644	26,425	26,425	26,425
001-0222-513.31-03	INVESTMENT COUNSEL	35,124	33,683	33,683	33,683
001-0222-513.32-00	ACCOUNTING AND AUDITING	29,290	35,830	35,830	33,830
001-0222-513.34-01	MISC OTHER CONTRACTUAL SERVICES	34,021	38,043	38,043	38,043
001-0222-513.34-04	BANKING SERVICES	250	4,935	4,935	11,935
001-0222-513.40-00	TRAVEL AND PER DIEM	484	1,300	1,300	1,300
001-0222-513.41-02	TELEPHONE SERVICES	2,143	2,650	2,650	2,650
001-0222-513.41-05	POSTAGE	5,207	6,137	6,137	6,137
001-0222-513.43-00	UTILITY SERVICES	9,770	9,300	9,300	9,300
001-0222-513.44-00	RENTALS AND LEASES	6,369	5,304	5,304	5,304
001-0222-513.45-00	INSURANCE	8,906	10,351	10,351	12,914
001-0222-513.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	-	300	300	300
001-0222-513.46-05	REPAIR AND MAINT SVCS-SOFTWARE	22,182	27,059	27,059	22,059
001-0222-513.46-10	REPAIR AND MAINT SVCS-BUILDING	3,904	3,985	3,985	3,985
001-0222-513.47-01	MISC PRINTING AND BINDING	1,661	1,614	1,614	1,614
001-0222-513.48-01	PROMOTIONAL-ADVERTISEMENTS	1,867	1,750	1,750	1,750
001-0222-513.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	-	100	100	100
001-0222-513.49-05	LICENSES, TAXES, AND CERTIFICATIONS	40	175	175	175
001-0222-513.51-00	OFFICE SUPPLIES	1,910	2,345	2,345	2,345
001-0222-513.52-01	MISCELLANEOUS OPERATING SUPPLIES	1,551	1,315	1,315	1,315
001-0222-513.52-04	UNIFORMS AND ACCESSORIES	982	800	800	1,000
001-0222-513.54-01	DUES AND SUBSCRIPTIONS	1,559	1,446	1,446	1,649
001-0222-513.54-02	SEMINARS AND COURSES	1,120	2,486	2,486	1,670
001-0222-513.54-03	EDUCATION REIMBURSEMENT	3,397	5,000	5,000	1,300
	TOTAL OPERATING EXPENDITURES	223,381	222,333	222,333	220,783
001-0222-581.91-00	INTRAGOVERNMENT TRANSFERS	1,138,226	1,331,814	1,331,814	1,437,319
	TOTAL OTHER USES	1,138,226	1,331,814	1,331,814	1,437,319
TOTAL FISCAL MANAGEMENT DIVISION		**1,831,421**	**2,048,736**	**2,048,736**	**2,181,728**

FINANCE DEPARTMENT
UTILITY BILLING
BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: To provide exceptional customer service experience as well as ensure an efficient and effective billing process.	**CORE FUNCTIONS:** • Customer Service including a payment center for utility service (water, sewer, solid waste, storm water, irrigation) • Meter Reading management • Account Maintenance including set up, billing, cancellations, collections, and liens
CHALLENGES: • Late fees and turn off for non-payment put on hold due to COVID -19 • Increased phone calls resulting from quarantine • Shift work schedules and hours of operations changed due to COVID-19	**BUSINESS ASSUMPTIONS:** • Increased pay on line, over the phone and mail-in • Talk time and hold time will remain steady despite increased phone calls and changes to shifts

Organizational Structure

FTE: 4



FY 2020-2021 STRATEGIC PRIORITY, GOAL AND OBJECTIVES

Strategic Priority #1
Deliver Quality Services Equitably and Respectfully

Department Goal
Provide a responsive and consistent Utility Billing service experience

Objectives
- Improve customer service experience and delivery processes through reinforced phone, over-the-counter and field service training to achieve a citizen service satisfaction rating of **90%** or higher.

- Monitor and improve overall telephone customer service with a targeted focus on reducing average call hold times to achieve excellence in all service interactions.

Strategic Priority #2
Foster a Culture of Teamwork and Collaboration

Department Goal
Promote a high performing organization

Objective
- Foster an environment of collaboration and effective communication through ongoing coaching and feedback opportunities that will result in highly motivated and productive employees.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
CUSTOMER SERVICE INDICATORS			
Utility Billing Service Satisfaction Index **	80%	80%	85%↑
Overall Service Experience Satisfaction Rating	95.9%	97.3%	97%↑
Employee Motivation and Productivity Satisfaction Rating	N/A	72%	75%↑
OPERATIONAL INDICATORS			
Average Queue Wait Time (in seconds)	:47	:48	≤ :55↓
Call Abandonment Rate	5.6%	6.4%	≤ 5%↓

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Satisfaction rating from biennial National Citizen Survey. Next survey will be conducted in 2021.

A value denoted by "N/A" indicates a measurement was not assessed or will not be assessed

≤ ≥ Indicate minimum or maximum target thresholds to either meet, exceed or not to exceed relative to actual performance results. These types of targets represent optimal standards that are generally viewed as reasonable benchmarks for achieving excellence in the operation. If targets are outperformed consistently, they will be re-evaluated accordingly to the extent it's operationally reasonable.

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
FINANCE DEPARTMENT
UTILITY BILLING DIVISION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0223-513.12-00	REGULAR SALARIES AND WAGES	272,882	283,889	283,889	238,627
001-0223-513.14-00	OVERTIME	757	3,218	3,218	-
001-0223-513.21-00	FICA TAXES	19,897	21,964	21,964	18,255
001-0223-513.22-00	RETIREMENT CONTRIBUTIONS	35,061	38,243	38,243	33,288
001-0223-513.23-00	LIFE AND HEALTH INSURANCE	61,236	61,559	61,559	49,455
001-0223-513.24-00	WORKERS' COMPENSATION	2,276	2,713	2,713	765
	TOTAL PERSONAL SERVICES	392,109	411,586	411,586	340,390
001-0223-513.34-01	MISC OTHER CONTRACTUAL SERVICES	35,905	34,955	34,955	34,955
001-0223-513.34-04	BANKING SERVICES	13,998	11,466	11,466	11,466
001-0223-513.40-00	TRAVEL AND PER DIEM	-	1,250	1,250	750
001-0223-513.41-02	TELEPHONE SERVICES	6,828	7,096	7,096	7,096
001-0223-513.41-03	RADIO SERVICES	15	20	20	20
001-0223-513.41-04	INTERNET SERVICES	862	1,664	1,664	951
001-0223-513.41-05	POSTAGE	104,965	112,618	112,618	112,618
001-0223-513.43-00	UTILITY SERVICES	5,852	5,197	5,197	5,197
001-0223-513.44-00	RENTALS AND LEASES	5,252	4,875	4,875	4,875
001-0223-513.45-00	INSURANCE	5,492	6,390	6,390	7,963
001-0223-513.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	-	459	459	459
001-0223-513.46-03	REPAIR AND MAINT SVC-VEHICLES	4,671	6,835	6,835	-
001-0223-513.46-05	REPAIR AND MAINT SVCS-SOFTWARE	36,115	30,290	30,290	30,290
001-0223-513.46-06	REPAIR AND MAINT SVCS-HARDWARE	-	6,600	6,600	900
001-0223-513.46-10	REPAIR AND MAINT SVCS-BUILDING	5,974	2,179	2,179	2,179
001-0223-513.47-01	MISC PRINTING AND BINDING	-	1,590	1,590	1,590
001-0223-513.48-01	ADVERTISEMENT-LEGAL, OTHER	-	500	500	500
001-0223-513.49-01	MISC OTHER CURRENT CHRGS & OBLG	17,420	100	100	100
001-0223-513.49-05	LICENSES/TAXES/CERTIFICATIONS	932	2,500	2,500	2,500
001-0223-513.51-00	OFFICE SUPPLIES	2,543	2,510	2,510	2,510
001-0223-513.52-01	MISCELLANEOUS OPERATING SUPPLIES	2,143	14,800	14,800	9,800
001-0223-513.52-03	GASOLINE AND OIL	5,852	6,505	6,505	-
001-0223-513.52-04	UNIFORMS AND ACCESSORIES	2,822	2,683	2,683	800
001-0223-513.54-01	DUES AND SUBSCRIPTIONS	60	-	-	-
001-0223-513.54-02	SEMINARS AND COURSES	-	1,850	1,850	900
	TOTAL OPERATING EXPENDITURES	257,701	264,932	264,932	238,419
001-0223-513.64-00	MACHINERY AND EQUIPMENT	-	26,856	26,856	-
	TOTAL CAPITAL OUTLAY	-	26,856	26,856	-
TOTAL UTILITY BILLING DIVISION		**649,810**	**703,374**	**703,374**	**578,809**
TOTAL FINANCE DEPARTMENT		**2,481,231**	**2,752,110**	**2,752,110**	**2,760,537**

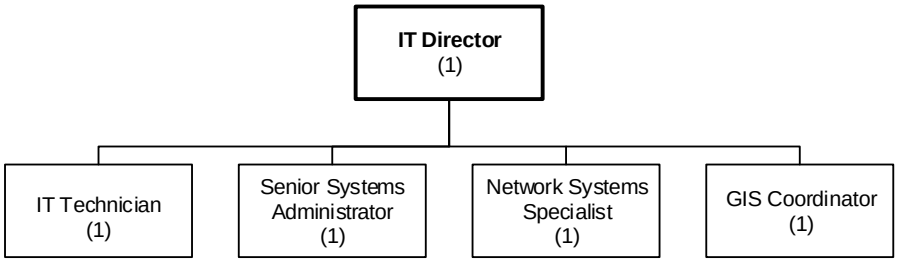
INFORMATION TECHNOLOGY

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:	CORE FUNCTIONS:
Provide timely and effective end-user support, focusing first on customer service, to ensure that all information and communication systems are secure, reliable and performing as expected.	• Provide service according to the Winter Garden Way • Integrate and support computer hardware, software, and voice technology • Provide quality Geographic Information Services • Support internal service requests
CHALLENGES:	**BUSINESS ASSUMPTIONS:**
• Failure to receive information or requirements in a timely manner • Some equipment extremely difficult to procure in COVID reality (even regularly purchased items) • Response to growing demands for virtual/remote meetings and work-from-home arrangements • Security will be tested as more folks connect from outside our network in various ways	• Current security setup will adequately guard data and overall network integrity • Call volumes will remain at a manageable level • Level of staff training will be adequate for any changes in technology • Budget approval for projects/capital items • Demand for remote technologies will increase

Organizational Structure

FTE: 5



FY 2020-2021 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1

Deliver Quality Services Equitably & Respectfully

Department Goals

Enable staff to maintain high levels of productivity when using technology to provide services to the community and throughout the City

High performing hardware and software systems that enable productivity and service delivery

Objectives

- Enhance interpersonal customer engagement and continue to assess the helpdesk service delivery methods in order to realize improvements in service responsiveness and the manner in which service issues are resolved and followed-up.
- Maintain the City's phone system (infrastructure delivery) by ensuring optimal call flow design and reporting visibility for key service areas to help support overall service excellence.

- Monitor and maintain uninterrupted system uptime to effectively ensure high levels of system performance, access and availability throughout the City.
- Conduct ongoing monitoring of progress and evaluation of the planned/completed network infrastructure upgrades to ensure stable and consistent system availability for all end users.
- Plan and complete multiple targeted software and hardware upgrades to ensure high performing systems as well as enhance organizational productivity and efficiency.

Strategic Priority #2

Foster a Culture of Teamwork and Collaboration

Department Goal

Promote a high performing organization

Objective

- Foster an environment of collaboration and effective communication through ongoing coaching and feedback opportunities that will result in highly motivated and productive employees.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
CUSTOMER SERVICE INDICATORS			
IT Overall Service Satisfaction Rating **	N/A	89%	91%↑
Employee Motivation and Productivity Satisfaction Rating **	N/A	72%	75%↑
OPERATIONAL INDICATORS			
CISCO Phone System Uptime Rate	100%	100%	≥ 99.5%↑
Involuntary Abandonment Rate	.01%	.03%	≤ 0.05%↓
% Uptime and Availability of Systems	99.80%	99.95%	≥ 99.50%↑

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Employee engagement and customer service survey conducted annually by City Administration and distributed to all employees

A value denoted by "N/A" indicates a measurement was not assessed or will not be assessed

≤ ≥ Indicate minimum or maximum target thresholds to either meet, exceed or not to exceed relative to actual performance results. These types of targets represent optimal standards that are generally viewed as reasonable benchmarks for achieving excellence in the operation. If targets are outperformed consistently, they will be re-evaluated accordingly to the extent it's operationally reasonable.

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
ADMINISTRATIVE SERVICES DEPARTMENT
INFORMATION TECHNOLOGY DIVISION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0225-513.12-00	REGULAR SALARIES AND WAGES	344,296	362,239	362,239	374,668
001-0225-513.14-00	OVERTIME	801	1,267	1,267	800
001-0225-513.21-00	FICA TAXES	24,509	27,808	27,808	28,723
001-0225-513.22-00	RETIREMENT CONTRIBUTIONS	43,785	48,419	48,419	52,378
001-0225-513.23-00	LIFE AND HEALTH INSURANCE	55,888	64,689	64,689	80,980
001-0225-513.24-00	WORKERS' COMPENSATION	456	544	544	684
	TOTAL PERSONAL SERVICES	469,735	504,966	504,966	538,233
001-0225-513.31-01	MISC PROFESSIONAL SERVICE	-	12,000	12,000	9,000
001-0225-513.34-01	MISC OTHER CONTRACTUAL SERVICES	18,676	66,640	66,640	69,440
001-0225-513.34-08	PERSONNEL SERVICES	41,482	12,000	12,000	-
001-0225-513.41-02	TELEPHONE SERVICES	5,898	7,550	7,550	5,200
001-0225-513.41-04	INTERNET SERVICES	44,380	53,997	53,997	57,732
001-0225-513.41-05	POSTAGE	20	250	250	250
001-0225-513.43-00	UTILITY SERVICES	10,166	8,400	8,400	8,400
001-0225-513.45-00	INSURANCE	32,419	37,610	37,610	47,008
001-0225-513.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	-	15,000	15,000	5,000
001-0225-513.46-03	REPAIR AND MAINT SVCS-VEHICLES	11	500	500	500
001-0225-513.46-05	REPAIR AND MAINT SVCS-SOFTWARE	238,628	269,464	269,464	260,178
001-0225-513.46-06	REPAIR AND MAINT SVCS-HARDWARE	53,229	124,870	124,870	101,520
001-0225-513.46-10	REPAIR AND MAINT SVCS-BUILDING	4,062	3,000	3,000	3,000
001-0225-513.51-00	OFFICE SUPPLIES	14,392	15,000	15,000	1,500
001-0225-513.52-01	MISCELLANEOUS OPERATING SUPPLIES	67,928	65,850	65,850	53,150
001-0225-513.52-03	GASOLINE AND OIL	44	150	150	120
001-0225-513.52-04	UNIFORMS AND ACCESSORIES	982	1,000	1,000	1,000
001-0225-513.54-01	DUES AND SUBSCRIPTIONS	1,591	1,295	1,295	3,591
001-0225-513.54-02	SEMINARS AND COURSES	-	2,500	2,500	2,500
001-0225-513.54-03	EDUCATION ASSISTANCE PROGRAM	-	1,260	1,260	2,800
	TOTAL OPERATING EXPENDITURES	533,908	698,336	698,336	631,889
001-0225-513.62-00	BUILDINGS	48,009	-	100,000	-
001-0225-513.63-00	IMPROV. OTHER THAN BUILDINGS	-	-	-	-
001-0225-513.64-00	MACHINERY AND EQUIPMENT	66,243	186,607	280,950	60,888
	TOTAL CAPITAL OUTLAY	114,252	186,607	380,950	60,888
TOTAL INFORMATION TECHNOLOGY DIVISION		**1,117,895**	**1,389,909**	**1,584,252**	**1,231,010**

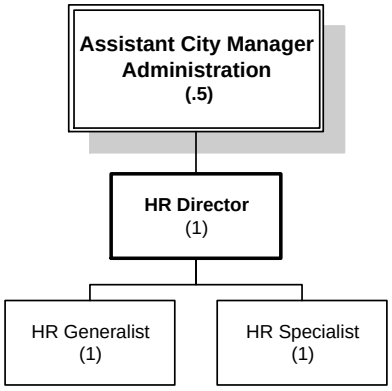
ADMINISTRATIVE SERVICES
HUMAN RESOURCES
BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:	CORE FUNCTIONS:
To recruit, engage, develop, support, and retain a skilled, diverse workforce.	• Recruitment and Retention • Employee Support Services • Employee Organizational Development • Employee Relations • Risk Management • Employee Benefits

CHALLENGES:
• Impact of COVID-19 on City Employees & Health Benefits, including:
  • Effects on employee time-off usage
  • Shifts in work scheduling and overall impacts on productivity
  • Impact of added safety protocols at work
  • Recruitment and related cycle time
• Limited HR staffing/resources
	BUSINESS ASSUMPTIONS:
	• Employees will want to continue to learn and improve skills if given the opportunity
	• Ongoing training and support to help all leaders and employees successfully navigate Career Development program and identify career paths, qualification gaps
	• Will have the resources to continue employee training, including training to "bridge" the gap for employees' IDPs so they may begin working on their career goals
	• Transitioning of General Liability responsibilities to be completed by end of FY 20-21
	• Employee compliance with safety practices

Organizational Structure

FTE: 3.5



FY 2020-2021 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1
Recruit, Develop and Retain Top Talent

Department Goals

Recruit and select high quality candidates for all positions
Increase development opportunities for City employees
Improve productivity of workforce

Objectives

- Monitor and improve recruitment, interview, and selection process to impact improved time-to-fill timeframes and quality of hire.
- Develop and implement targeted employee training programs to increase the skill set quality for management and all employees.
- Enable, support and monitor the Career Development Program process, activities, and goals to ensure faithful leadership, delivery and program experience for all general employees who pursue career fulfillment and opportunities throughout the City.
- Develop and enforce policies including guidelines that minimize the abusive use of employee time-off and encourages more responsible behavior.

Strategic Priority #2

Provide Sound Fiscal Management

Department Goal

Reduce healthcare costs to the City

Objective

- Promote a healthier workforce and negotiate better healthcare contracts with insurers to reduce medical benefits payments.

Strategic Priority #3

Deliver Quality Services Equitably & Respectfully

Department Goals

Achieve a productive and safe workplace

Excellent and professional HR service experience to all employees and departments

Objectives

- Continue to expand City-wide safety training efforts to minimize employee injuries and lost work days.
- Continue to promote and demonstrate professional values at all employee touch points in an effort to uphold the City's service philosophy standards for excellence.

Strategic Priority #4

Foster a Culture of Teamwork and Collaboration

Department Goal

Promote a high performing organization

Objectives

- Foster an environment of collaboration and effective communication through ongoing coaching and feedback opportunities that will result in highly motivated and productive employees.

- Create a City-wide employee recognition and rewards program designed to acknowledge and reward employees in order to impact employee morale, engagement, and retention.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
CUSTOMER SERVICE INDICATORS			
Overall Employee On-Boarding Satisfaction Rate	99.5%	100%	100%↑
Career Development Leadership Effectiveness Satisfaction Index **	N/A	73%	75%↑
HR Overall Customer Service Satisfaction Rating **	N/A	93%	94%↑
Employee Motivation and Productivity Satisfaction Rating **	N/A	72%	75%↑
OPERATIONAL INDICATORS			
Average Time to Fill High-Level Salaried Position	22	88	≤ 90↓
Average Time to Fill Mid-Level Salaried Position	48	96	≤ 90↓
City Insurance Claims Ratio/Rate	72%	78%	≤ 80%↓
Sick Hours per FTE	35.6	43	≤ 40↓
Average Time Off per FTE (Hours)	150.4	156	≤ 150↓
Citywide Lost Workdays Due to On-The-Job Injuries per FTE	.31	.15	≤ 0.40↓
Citywide Light Duty Days Due to On-The-Job Injuries per FTE	.76	.19	≤ 0.40↓

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Employee engagement and customer service survey conducted annually by City Administration and distributed to all employees

N/A – Indicates a measurement was <u>not assessed</u> or <u>will not be assessed</u>

≤ ≥ Indicate minimum or maximum target thresholds to either meet, exceed or not to exceed relative to actual performance results. These types of targets represent optimal standards that are generally viewed as reasonable benchmarks for achieving excellence in the operation. If targets are outperformed consistently, they will be re-evaluated accordingly to the extent it's operationally reasonable.

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
ADMINISTRATIVE SERVICES DEPARTMENT
HUMAN RESOURCES DIVISION

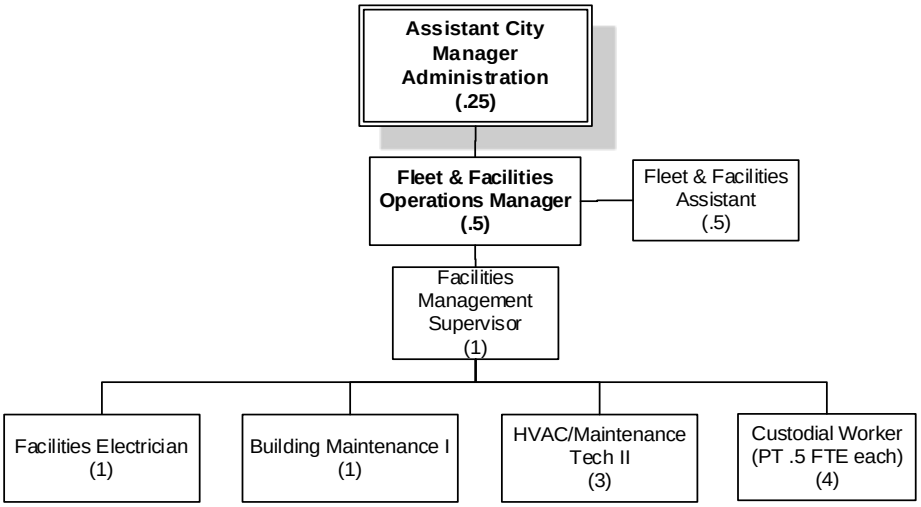
		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0745-513.12-00	REGULAR SALARIES AND WAGES	250,355	259,794	259,794	294,440
001-0745-513.14-00	OVERTIME	224	200	200	200
001-0745-513.21-00	FICA TAXES	18,750	19,890	19,890	22,540
001-0745-513.22-00	RETIREMENT CONTRIBUTIONS	32,115	34,605	34,605	41,074
001-0745-513.23-00	LIFE AND HEALTH INSURANCE	40,971	45,635	45,635	57,193
001-0745-513.24-00	WORKERS' COMPENSATION	329	392	392	494
	TOTAL PERSONAL SERVICES	342,744	360,516	360,516	415,941
001-0745-513.31-02	LEGAL SERVICES	526	2,500	2,500	3,000
001-0745-513.31-06	MEDICAL SERVICES	36,170	46,500	46,500	32,000
001-0745-513.34-01	MISC OTHER CONTRACTUAL SERVICES	56,408	73,080	73,080	83,400
001-0745-513.34-08	PERSONNEL SERVICES	-	10,000	10,000	6,000
001-0745-513.40-00	TRAVEL AND PER DIEM	670	500	500	500
001-0745-513.41-02	TELEPHONE SERVICES	3,380	2,656	2,656	2,750
001-0745-513.41-04	INTERNET SERVICES	868	850	850	600
001-0745-513.41-05	POSTAGE	434	1,750	1,750	1,300
001-0745-513.43-00	UTILITY SERVICES	9,154	8,450	8,450	8,800
001-0745-513.44-00	RENTALS AND LEASES	5,994	6,500	6,500	6,500
001-0745-513.45-00	GENERAL INSURANCE	8,166	9,616	9,616	11,841
001-0745-513.46-01	MISCELLANEOUS	-	1,000	1,000	800
001-0745-513.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	-	2,000	2,000	-
001-0745-513.46-06	REPAIR AND MAINT SVCS-HARDWARE	1,096	2,345	2,345	2,345
001-0745-513.46-10	REPAIR AND MAINT SVCS-BUILDING	3,657	6,000	6,000	6,000
001-0745-513.47-01	MISC PRINTING AND BINDING	198	300	300	300
001-0745-513.48-01	PROMOTIONAL-ADVERTISEMENTS	54	12,000	12,000	10,000
001-0745-513.48-02	PROMOTIONAL-PROMOTIONAL ITEMS	2,491	2,500	2,500	2,500
001-0745-513.51-00	OFFICE SUPPLIES	2,098	3,000	3,000	4,750
001-0745-513.52-01	MISCELLANEOUS OPERATING SUPPLIES	13,789	40,275	65,275	49,750
001-0745-513.52-03	GASOLINE AND OIL	-	150	150	150
001-0745-513.52-04	UNIFORMS AND ACCESSORIES	800	800	800	800
001-0745-513.54-01	DUES AND SUBSCRIPTIONS	1,924	3,000	3,000	3,000
001-0745-513.54-02	SEMINARS AND COURSES	2,361	20,000	20,000	15,000
001-0745-513.54-03	EDUCATIONAL ASSISTANCE PROGRAM	-	2,000	2,000	-
	TOTAL OPERATING EXPENDITURES	150,238	257,772	282,772	252,086
TOTAL HUMAN RESOURCES DIVISION		**492,982**	**618,288**	**643,288**	**668,027**

ADMINISTRATIVE SERVICES
FACILITIES MANAGEMENT
BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:	CORE FUNCTIONS:
the City by the efficient management of its facilities.	• Maintenance of City facilities • Selection and management of products, contracts and vendors • Monitor and improve condition of City facilities assets
• Acquiring adequate supplies PPE equipment and sanitizing products due to COVID19 • Ongoing disinfecting of facilities due to COVID-19 • Staffing levels to adequately maintain facilities at desired service levels • Realizing higher than expected costs of maintaining facilities • Aging facilities and infrastructure	**BUSINESS ASSUMPTIONS:** • Sufficient funding will be available for training, education, sustainability and maintenance

Organizational Structure

FTE: 11.25



2020-2021 STRATEGIC PRIORITIES, GOALS AND OBJECTIVES

Strategic Priority #1
Deliver Quality Services Equitably and Respectfully

Department Goal
Provide "best in class" customer service through prompt responses and timely completions of preventive maintenance work orders

Objective
- Proactively review the service delivery process and experience to achieve an overall facilities management satisfaction rating of at least **90%**.

Strategic Priority #2
Foster a Culture of Teamwork and Collaboration

Department Goal
Promote a high performing organization

Objective
- Foster an environment of collaboration and effective communication through ongoing coaching and feedback opportunities that will result in highly motivated and productive employees.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
CUSTOMER SERVICE INDICATORS			
Facilities Overall Customer Service Satisfaction Rating **	N/A	90%	92%↑
Employee Motivation and Productivity Satisfaction Rating **	N/A	72%	75%↑

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Employee engagement and customer service survey conducted annually by City Administration and distributed to all employees

A value denoted by "N/A" indicates a measurement was <u>not assessed</u> or <u>will not be assessed</u>

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
ADMINISTRATIVE SERVICES DEPARTMENT
FACILITIES MANAGEMENT DIVISION

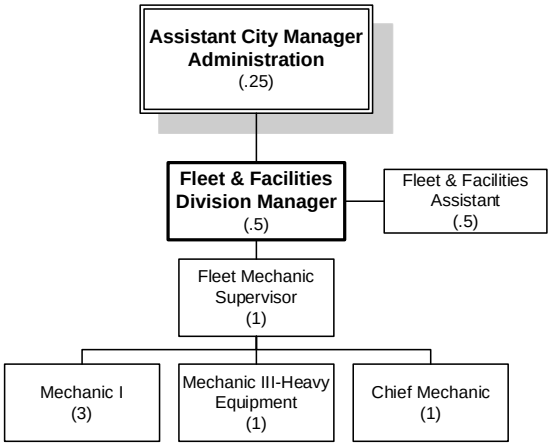
		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0746-539.12-00	REGULAR SALARIES AND WAGES	323,461	388,700	388,700	419,461
001-0746-539.13-00	OTHER SALARIES	-	-	-	99,673
001-0746-539.14-00	OVERTIME	15,047	10,284	10,284	15,799
001-0746-539.21-00	FICA TAXES	24,978	30,522	30,522	40,922
001-0746-539.22-00	RETIREMENT CONTRIBUTIONS	38,058	51,290	51,290	53,716
001-0746-539.23-00	LIFE AND HEALTH INSURANCE	49,448	75,065	75,065	65,385
001-0746-539.24-00	WORKERS' COMPENSATION	5,202	6,200	6,200	7,803
	TOTAL PERSONAL SERVICES	456,194	562,061	562,061	702,760
001-0746-539.34-01	MISC OTHER CONTRACTUAL SERVICES	18,215	33,450	33,450	31,370
001-0746-539.34-06	JANITORIAL SERVICES	83,351	123,705	123,705	123,380
001-0746-539.34-08	PERSONNEL SERVICES	1,499	6,000	6,000	2,500
001-0746-539.40-00	TRAVEL AND PER DIEM	243	600	600	600
001-0746-539.41-01	MISC COMMUNICATION/FREIGHT SVC	7	-	-	-
001-0746-539.41-02	TELEPHONE SERVICES	9,174	9,685	9,685	9,685
001-0746-539.41-04	INTERNET SERVICES	2,164	2,520	2,520	2,520
001-0746-539.43-00	UTILITY SERVICES	14,410	16,800	16,800	14,400
001-0746-539.44-00	RENTALS AND LEASES	6,775	7,800	7,800	7,800
001-0746-539.45-00	INSURANCE	4,100	1,550	1,550	5,945
001-0746-539.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	-	3,000	3,000	1,500
001-0746-539.46-03	REPAIR AND MAINT SVCS-VEHICLES	12,737	10,950	10,950	7,800
001-0746-539.46-05	REPAIR AND MAINT SVCS-SOFTWARE	361	6,200	6,200	3,992
001-0746-539.46-10	REPAIR AND MAINT SVCS-BUILDING	103,149	123,925	123,925	94,756
001-0746-539.47-01	MISC PRINTING AND BINDING	-	64	64	64
001-0746-539.49-05	LICENSES, TAXES, AND CERTIFICATIONS	700	500	500	500
001-0746-539.51-00	OFFICE SUPPLIES	1,039	360	360	360
001-0746-539.52-01	MISCELLANEOUS OPERATING SUPPLIES	24,584	21,615	21,615	19,750
001-0746-539.52-02	CHEMICALS	3,055	3,300	3,300	3,300
001-0746-539.52-03	GASOLINE AND OIL	7,230	7,000	7,000	5,600
001-0746-539.52-04	UNIFORMS AND ACCESSORIES	5,467	6,720	6,720	7,040
001-0746-539.54-01	DUES AND SUBSCRIPTIONS	2,315	3,405	3,405	3,405
001-0746-539.54-02	SEMINARS AND COURSES	18	7,040	7,040	3,350
001-0746-539.54-03	EDUCATIONAL ASSISTANCE PROGRAM	-	2,000	2,000	-
	TOTAL OPERATING EXPENDITURES	300,593	398,189	398,189	349,617
001-0746-539.62-00	BUILDINGS	-	20,000	20,000	27,000
001-0746-539.63-00	IMPROVEMENTS OTHER THAN BUILDINGS	21,868	15,000	27,586	17,500
001-0746-539.64-00	MACHINERY AND EQUIPMENT	-	35,500	35,500	-
	TOTAL CAPITAL OUTLAY	21,868	70,500	83,086	44,500
TOTAL FACILITIES MANAGEMENT DIVISION		**778,655**	**1,030,750**	**1,043,336**	**1,096,877**

ADMINISTRATIVE SERVICES
FLEET MANAGEMENT
BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: To efficiently maintain a safe and reliable fleet of City vehicles.	**CORE FUNCTIONS:** • Preventive maintenance and repairs of vehicles and equipment • Ensure that vehicles and equipment are adequate and ready for use • Fuel management and distribution
CHALLENGES: • Increasing fleet size has out grown facilities and manpower • Increasing costs associated with maintaining an aging fleet • Skill level keeping pace with evolving technology	**BUSINESS ASSUMPTIONS:** • Adequate funding and resources are available • Vehicle replacement cycles will be continued or increased

Organizational Structure

FTE: 7.25



FY 2020-2021 STRATEGIC PRIORITY, GOAL & OBJECTIVE

Strategic Priority #1
Deliver Quality Services Equitably and Respectfully

Department Goal
Maximize Fleet asset use and longevity through timely preventive and corrective maintenance.

Objective
- Control maintenance and repair cost and ensure that all fleet vehicles are available, reliable and sufficiently utilized to help achieve a productive workforce.

Strategic Priority #2
Foster a Culture of Teamwork and Collaboration

Department Goal
Promote a high performing organization

Objective
- Foster an environment of collaboration and effective communication through ongoing coaching and feedback opportunities that will result in highly motivated and productive employees.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
CUSTOMER SERVICE INDICATORS			
Overall Fleet Management Satisfaction Rating **	N/A	86%	90%↑
Employee Motivation and Productivity Satisfaction Rating **	N/A	72%	75%↑
OPERATIONAL INDICATORS			
Overall Preventative Maintenance Adherence Rate	88.2%	90%	95%↑
% Preventive vs. Corrective Maintenance	26.6%	27%	29%↑
Fleet Average Downtime Hours	14.36	16.0	14.0↓
Fleet Average Downtime Cost	$618.82	$755	$700↓
% Repeat Repairs/Failures	1%	1.4%	1.3%↓
Fleet Assets-to-Mechanic Ratio	70.7	54	60.0↓
% of Repairs Outsourced	16.75%	16.5%	14.85%↓

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Employee engagement and customer service survey conducted annually by City Administration and distributed to all employees

A value denoted by "N/A" indicates a measurement was not assessed or will not be assessed

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
ADMINISTRATIVE SERVICES DEPARTMENT
FLEET MANAGEMENT DIVISION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0747-539.12-00	REGULAR SALARIES AND WAGES	423,159	398,778	398,778	443,962
001-0747-539.14-00	OVERTIME	39,496	34,976	34,976	43,534
001-0747-539.21-00	FICA TAXES	34,648	33,182	33,182	37,293
001-0747-539.22-00	RETIREMENT CONTRIBUTIONS	58,569	57,776	57,776	68,006
001-0747-539.23-00	LIFE AND HEALTH INSURANCE	66,792	67,717	67,717	78,863
001-0747-539.24-00	WORKERS' COMPENSATION	4,905	14,717	14,717	7,358
001-0747-539.26-00	OTHER POST EMPLOYMENT BENEFITS	7,954	9,760	9,760	8,088
	TOTAL PERSONAL SERVICES	635,523	616,906	616,906	687,104
001-0747-539.34-01	MISC OTHER CONTRACTUAL SERVICES	3,841	11,485	11,485	9,485
001-0747-539.34-08	PERSONNEL SERVICES	15,974	5,000	5,000	2,500
001-0747-539.40-00	TRAVEL AND PER DIEM	3,565	500	500	500
001-0747-539.41-02	TELEPHONE SERVICES	5,863	6,130	6,130	6,130
001-0747-539.41-03	RADIO SERVICES	76	90	90	90
001-0747-539.41-04	INTERNET	1,161	1,000	1,000	1,000
001-0747-539.41-05	COMMUNICATIONS/FREIGHT-POSTAGE	340	300	300	300
001-0747-539.43-00	UTILITY SERVICES	3,552	3,800	3,800	3,000
001-0747-539.44-00	RENTALS AND LEASES	8,317	6,800	6,800	6,800
001-0747-539.45-00	INSURANCE	9,976	10,180	10,180	14,465
001-0747-539.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	17,025	12,150	12,150	10,150
001-0747-539.46-03	REPAIR AND MAINT SVCS-VEHICLES	8,719	5,400	5,400	4,100
001-0747-539.46-05	REPAIR AND MAINT SVCS-SOFTWARE	12,441	17,627	17,627	18,590
001-0747-539.46-10	REPAIR AND MAINT SVCS-BUILDING	11,334	21,800	21,800	7,000
001-0747-539.47-01	MISC PRINTING AND BINDING	-	114	114	114
001-0747-539.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	-	200	200	200
001-0747-539.49-05	LICENSES, TAXES, AND CERTIFICATIONS	125	150	150	150
001-0747-539.51-00	OFFICE SUPPLIES	467	4,150	4,150	650
001-0747-539.52-01	MISCELLANEOUS OPERATING SUPPLIES	28,498	24,700	24,700	22,450
001-0747-539.52-02	CHEMICALS	1,378	2,600	2,600	2,600
001-0747-539.52-03	GASOLINE AND OIL	25,261	20,711	20,711	20,711
001-0747-539.52-04	UNIFORMS AND ACCESSORIES	12,207	14,634	14,634	14,634
001-0747-539.54-01	DUES AND SUBSCRIPTIONS	460	700	700	700
001-0747-539.54-02	SEMINARS AND COURSES	4,727	5,250	5,250	4,750
	TOTAL OPERATING EXPENDITURES	175,307	175,471	175,471	151,069
001-0747-539.62-00	BUILDINGS	340	-	37,231	-
001-0747-539.63-00	IMPROVEMENTS OTHER THAN BUILDINGS	16,550	18,000	18,000	-
001-0747-539.64-00	EQUIPMENT	-	9,500	21,000	19,750
	TOTAL CAPITAL OUTLAY	16,890	27,500	76,231	19,750
TOTAL FLEET MANAGEMENT DIVISION		**827,720**	**819,877**	**868,608**	**857,923**
TOTAL ADMINISTRATIVE SERVICES DEPARTMENT		**2,099,357**	**2,468,915**	**2,555,232**	**2,622,827**

- PUBLIC SAFETY -

Police – Sworn

Police – Non-sworn

Police – Communications

Fire/Rescue Department

POLICE DEPARTMENT

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:
Create safe communities by building partnerships to prevent crime and utilizing modern technology to target criminal activities.

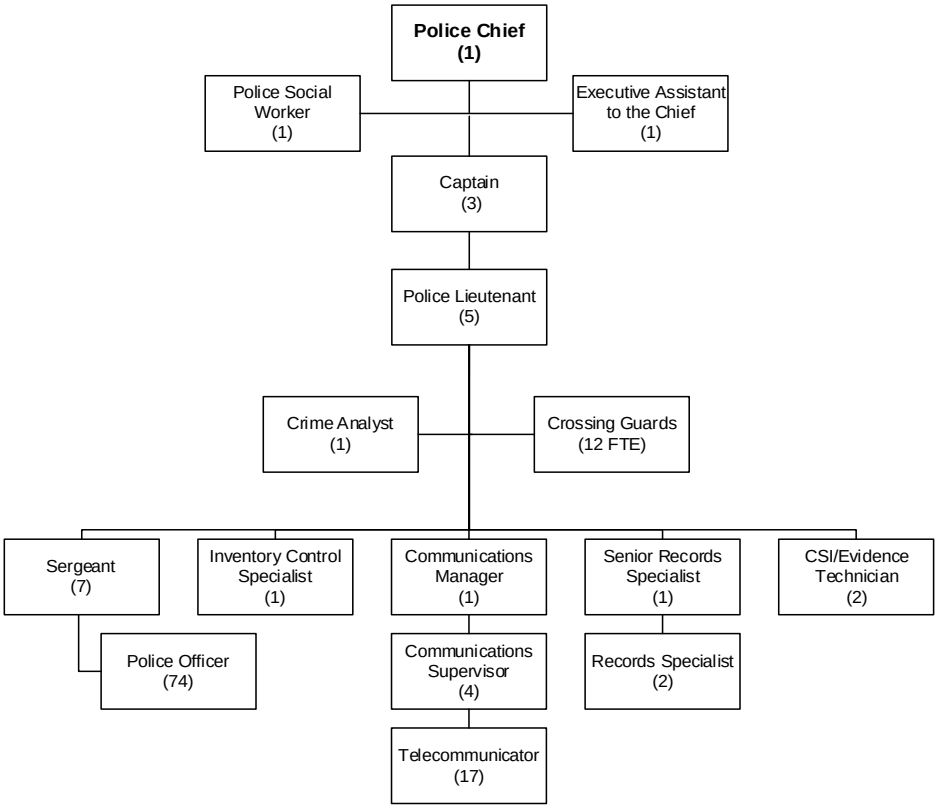
CORE FUNCTIONS:
- Patrol
- Criminal Investigations
- Community Oriented Policing
- Forensics
- Dispatch (911 and Non-Emergency Services)

CHALLENGES:
- Prolonged economic pressures could increase crime and negatively affect police resources
- Citizen's apathy towards public safety initiatives
- Having to increase staff to keep pace with the population growth
- Finding/retaining qualified applicants
- Outgrowing the current police department buildings
- RMS System software upgrade challenges on crime statistics
- Prolonged community spread of COVID and impacts on enforcement procedures and public interaction
- Retaining and recruiting officers in a hostile environment against law enforcement fueled by nationwide BLM civil unrest

BUSINESS ASSUMPTIONS:
- COVID will negatively affect Crime clearance
- Community policing will be less effective due to COVID
- BLM protests will adversely harm efforts to recruit and retain officers
- Nationwide hostility towards law enforcement will impair efforts to prevent and solve crimes
- Enforcement policy changes enacted will further build and preserve community relationships in WG
- FIBRS not going into effect until 2021/2022

Organizational Structure

FTE: 133



FY 2020-2021 STRATEGIC PRIORITY, GOAL & OBJECTIVES

Strategic Priority #1
Ensure a Safe Community

Department Goal
Ensure high sense of safety for all residential and business communities and throughout downtown

Objectives
- Identify and address crime trends, targeting unlocked vehicles and shoplifting at the mall, to decrease the number of property crimes and improve the safety perceptions of our citizens.
- Analyze trends and improve violent crime prevention initiatives throughout the community to achieve a high sense of safety regarding violent crimes.
- Expand Crime Prevention initiatives to improve the sense of safety around the 'crime prevention index'.
- Provide proactive education and community awareness through increased use of technology-based solutions to improve how residents feel about neighborhood safety.
- Target crime trends throughout the downtown district to increase the overall sense of safety throughout Winter Garden's downtown district.

Strategic Priority #2
Foster a Culture of Teamwork and Collaboration

Department Goal
Promote a high performing organization

Objective
- Foster an environment of collaboration and effective communication through ongoing coaching and feedback opportunities that will result in highly motivated and productive employees.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
CUSTOMER SERVICE INDICATORS			
Safety From Property Crime Index ***	80%	80%	83%↑
Safety From Violent Crime Index ***	90%	90%	92%↑
Crime Prevention Index ***	78%	78%	83%↑
Sense of Safety Throughout the City Composite Satisfaction Index **	91%	91%	92%↑
Employee Motivation and Productivity Satisfaction Rating	N/A	72%	75%↑
OPERATIONAL INDICATORS			
Property Crime Clearance Rate	39.2%	39.2%	39%↑
Violent Crime Clearance Rate	50.9%	50.9%	58%↑
Crime Clearance Rate	40.3%	40.3%	39%↑
# of Crimes Reported	1,352	1,225	1,275↓
Crime Rate per 1,000 Residents	30.4	25.8	27.4↓
Downtown Crime Clearance Rate	76%	76%	60%↑
# of Crimes Reported in Downtown District	51	50	48↓
Code 2 Calls per 1,000 Residents (low priority-crime not in progress emergencies)	239.37	224.2	229.9↓
Code 2 Calls Response Time (low priority-crime not in progress emergencies)	6:22	6:25	≤ 6:30↓
Code 3 Calls per 1,000 Residents (high priority emergencies)	18.0	17.3	17.9↓
Code 3 Calls Response Time (high priority emergencies)	4:15	4:27	≤ 4:00↓

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Represents an average of **four community safety indices** from the biennial citizen survey: 'Safety in Your Neighborhood during the Day Index', 'Safety in Your Neighborhood after Dark Index', 'Safety in Downtown during the Day Index' and 'Safety in Downtown after Dark Index'

*** Satisfaction rating from biennial National Citizen Survey. Next survey will be conducted in 2021

N/A – Indicates a measurement was <u>not assessed</u> or <u>will not be assessed</u>

≤ ≥ Indicate minimum or maximum target thresholds to either meet, exceed or not to exceed relative to actual performance results. These types of targets represent optimal standards that are generally viewed as reasonable benchmarks for achieving excellence in the operation. If targets are outperformed consistently, they will be re-evaluated accordingly to the extent it's operationally reasonable.

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
POLICE DEPARTMENT
SWORN DIVISION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0521-521.12-00	REGULAR SALARIES AND WAGES	4,377,057	5,266,875	5,266,875	5,310,372
001-0521-521.14-00	OVERTIME	199,604	72,787	72,787	75,291
001-0521-521.15-00	SPECIAL PAY	65,180	100,390	100,390	135,572
001-0521-521.16-00	SPECIAL DETAIL	305,933	261,533	261,533	321,230
001-0521-521.21-00	FICA TAXES	366,110	436,171	436,171	446,949
001-0521-521.22-00	RETIREMENT CONTRIBUTIONS	662,817	705,903	705,903	757,224
001-0521-521.23-00	LIFE AND HEALTH INSURANCE	678,177	814,119	814,119	875,326
001-0521-521.24-00	WORKERS' COMPENSATION	165,264	157,189	157,189	247,896
001-0521-521.25-00	UNEMPLOYMENT COMPENSATION	-	3,000	3,000	3,000
001-0521-521.26-00	OTHER POST EMPLOYMENT BENEFITS	39,360	35,236	35,236	41,691
	TOTAL PERSONAL SERVICES	6,859,502	7,853,203	7,853,203	8,214,550
001-0521-521.31-01	MISC PROFESSIONAL SERVICES	7,749	5,075	5,075	3,825
001-0521-521.31-02	LEGAL SERVICES	8,631	28,000	28,000	25,000
001-0521-521.31-06	MEDICAL SERVICES	7,607	9,500	9,500	8,000
001-0521-521.34-01	MISC OTHER CONTRACTUAL SERVICES	45,291	82,020	82,020	76,506
001-0521-521.40-00	TRAVEL AND PER DIEM	4,866	3,630	3,630	3,630
001-0521-521.41-01	CABLE SERVICES	634	708	708	708
001-0521-521.41-02	TELEPHONE SERVICES	32,506	34,872	34,872	34,944
001-0521-521.41-03	RADIO SERVICES	5,178	5,184	5,184	5,184
001-0521-521.41-04	INTERNET SERVICES	44,473	44,460	44,460	44,460
001-0521-521.41-05	POSTAGE	1,849	2,436	2,436	2,436
001-0521-521.43-00	UTILITY SERVICES	59,186	70,416	70,416	70,416
001-0521-521.44-00	RENTALS AND LEASES	35,056	49,624	49,624	50,264
001-0521-521.45-00	INSURANCE	153,603	79,672	79,672	222,724
001-0521-521.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	21,592	40,358	40,358	37,858
001-0521-521.46-03	REPAIR AND MAINT SVCS-VEHICLES	107,342	114,200	114,200	124,100
001-0521-521.46-05	REPAIR AND MAINT SVCS-SOFTWARE	105,203	186,178	186,178	173,802
001-0521-521.46-10	REPAIR AND MAINT SVCS-BUILDING	53,636	41,931	41,931	20,431
001-0521-521.47-01	MISC PRINTING AND BINDING	2,369	5,164	5,164	3,000
001-0521-521.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	-	200	200	200
001-0521-521.49-05	LICENSES, TAXES, AND CERTIFICATIONS	2,449	2,550	2,550	2,550
001-0521-521.49-13	INVESTIGATIVE FUNDS	51	5,000	5,000	-
001-0521-521.51-00	OFFICE SUPPLIES	10,940	19,613	19,613	17,825
001-0521-521.52-01	MISCELLANEOUS OPERATING SUPPLIES	206,255	184,015	184,015	131,754
001-0521-521.52-03	GASOLINE AND OIL	150,674	147,698	147,698	147,698
001-0521-521.52-04	UNIFORMS AND ACCESSORIES	73,281	71,717	71,717	75,797
001-0521-521.54-01	DUES AND SUBSCRIPTIONS	6,607	7,984	7,984	6,465
001-0521-521.54-02	SEMINARS AND COURSES	20,384	47,345	47,345	34,400
001-0521-521.54-03	EDUCATIONAL ASSISTANCE PROGRAM	15,935	20,000	20,000	15,000
001-0521-521.54-04	EDUCATION-SECOND DOLLAR FUNDING	8,821	5,004	5,004	10,000
	TOTAL OPERATING EXPENDITURES	1,192,168	1,314,554	1,314,554	1,348,977

001-0521-521.62-00	BUILDING	243,042	20,000	48,500	57,450
001-0521-521.64-00	MACHINERY AND EQUIPMENT	452,492	562,374	575,193	396,238
	TOTAL CAPITAL OUTLAY	695,534	582,374	623,693	453,688
001-0521-581.91-02	GRANTS-CITY MATCH	8,000	8,400	8,400	12,000
	TOTAL OTHER USES	8,000	8,400	8,400	12,000
TOTAL SWORN DIVISION		**8,755,204**	**9,758,531**	**9,799,850**	**10,029,215**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
POLICE DEPARTMENT
NONSWORN-MISCELLANEOUS DIVISION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0520-521.12-00	REGULAR SALARIES AND WAGES	315,651	352,164	352,164	379,560
001-0520-521.13-00	OTHER SALARIES AND WAGES	229,693	180,157	180,157	243,475
001-0520-521.14-00	OVERTIME	13,609	14,675	14,675	14,675
001-0520-521.21-00	FICA TAXES	41,299	41,845	41,845	48,785
001-0520-521.22-00	RETIREMENT CONTRIBUTIONS	41,791	48,863	48,863	54,996
001-0520-521.23-00	LIFE AND HEALTH INSURANCE	72,610	90,578	90,578	96,725
001-0520-521.24-00	WORKERS' COMPENSATION	5,833	6,952	6,952	8,750
001-0520-521.26-00	OTHER POSTEMPLOYMENT BENEFITS	2,750	3,000	3,000	3,000
	TOTAL PERSONAL SERVICES	723,236	738,234	738,234	849,965
001-0520-521.31-01	MISC PROFESSIONAL SERVICES	-	250	250	125
001-0520-521.34-01	MISC CONTRACTUAL SERVICES	-	2,500	2,500	2,250
001-0520-521.40-00	TRAVEL AND PER DIEM	2,464	3,567	3,567	3,211
001-0520-521.41-02	TELEPHONE SERVICES	1,958	2,916	2,916	2,916
001-0520-521.46-05	REPAIR AND MAINT SVCS-SOFTWARE	1,995	4,215	4,215	4,215
001-0520-521.47-01	MISC PRINTING AND BINDING	146	324	324	160
001-0520-521.49-05	LICNSES/TAXES/CERTIFICTNS	-	400	400	200
001-0520-521.51-00	OFFICE SUPPLIES	998	1,390	1,390	1,165
001-0520-521.52-01	MISCELLANEOUS OPERATING SUPPLIES	1,011	1,700	1,700	700
001-0520-521.52-03	GASOLINE AND OIL	22	-	-	-
001-0520-521.52-04	UNIFORMS AND ACCESSORIES	2,764	3,325	3,325	2,900
001-0520-521.54-01	DUES AND SUBSCRIPTIONS	730	455	455	455
001-0520-521.54-02	SEMINARS AND COURSES	4,754	2,135	2,135	1,785
001-0520-521.54-03	EDUCATIONAL ASSISTANCE PROGRAM	-	-	-	-
	TOTAL OPERATING EXPENDITURES	16,842	23,177	23,177	20,082
001-0520-521.64-00	MACHINERY AND EQUIPMENT	-	46,300	46,300	-
	TOTAL CAPITAL OUTLAY	-	46,300	46,300	-
TOTAL NONSWORN-MISCELLANEOUS DIVISION		**740,078**	**807,711**	**807,711**	**870,047**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
POLICE DEPARTMENT
NONSWORN-COMMUNICATIONS DIVISION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0530-521.12-00	REGULAR SALARIES AND WAGES	803,473	931,837	931,837	1,014,677
001-0530-521.14-00	OVERTIME	171,108	79,318	79,318	112,826
001-0530-521.21-00	FICA TAXES	71,792	77,353	77,353	86,254
001-0530-521.22-00	RETIREMENT CONTRIBUTIONS	124,085	134,686	134,686	157,287
001-0530-521.23-00	LIFE AND HEALTH INSURANCE	163,606	229,055	229,055	197,690
001-0530-521.24-00	WORKERS' COMPENSATION	937	1,116	1,116	1,406
001-0530-521.26-00	OTHER POSTEMPLOYMENT BENEFITS	3,000	3,000	3,000	3,000
	TOTAL PERSONAL SERVICES	1,338,001	1,456,365	1,456,365	1,573,140
001-0530-521.31-01	MISC PROFESSIONAL SERVICES	900	750	750	375
001-0530-521.34-01	MISC CONTRACTUAL SERVICES	17,662	20,028	20,028	19,428
001-0530-521.40-00	TRAVEL AND PER DIEM	-	1,700	1,700	1,700
001-0530-521.41-02	TELEPHONE SERVICES	3,106	3,456	3,456	3,456
001-0530-521.43-00	UTILITY SERVICES	2,172	2,256	2,256	2,256
001-0530-521.44-00	RENTALS AND LEASES	1,685	1,776	1,776	1,776
001-0530-521.45-00	INSURANCE	10	11	11	15
001-0530-521.46-02	REPAIR AND MAINT SVCS-EQUIPMNT	6,641	3,500	3,500	1,500
001-0530-521.46-05	REPAIR AND MAINT SVCS-SOFTWARE	10,000	10,000	10,000	10,000
001-0530-521.46-10	REPAIR AND MAINT SVCS-BUILDING	18,136	24,332	24,332	10,000
001-0530-521.47-01	MISC PRINTING AND BINDING	-	324	324	150
001-0530-521.51-00	OFFICE SUPPLIES	472	2,230	2,230	1,115
001-0530-521.52-01	MISCELLANEOUS OPERATING SUPPLIES	-	4,700	4,700	2,250
001-0530-521.52-04	UNIFORMS AND ACCESSORIES	3,853	5,830	5,830	5,565
001-0530-521.54-01	DUES AND SUBSCRIPTIONS	299	300	300	300
001-0530-521.54-02	SEMINARS AND COURSES	-	2,730	2,730	2,730
001-0530-521.54-03	EDUC ASSIST PROG REIMBURS	8,709	15,000	15,000	10,000
	TOTAL OPERATING EXPENDITURES	73,645	98,923	98,923	72,616
001-0530-521.62-00	BUILDINGS	86,691	-	29,230	-
	TOTAL CAPITAL OUTLAY	86,691	-	29,230	-
TOTAL NONSWORN-COMMUNICATIONS DIVISION		**1,498,337**	**1,555,288**	**1,584,518**	**1,645,756**
TOTAL POLICE DEPARTMENT		**10,993,619**	**12,121,530**	**12,192,079**	**12,545,018**

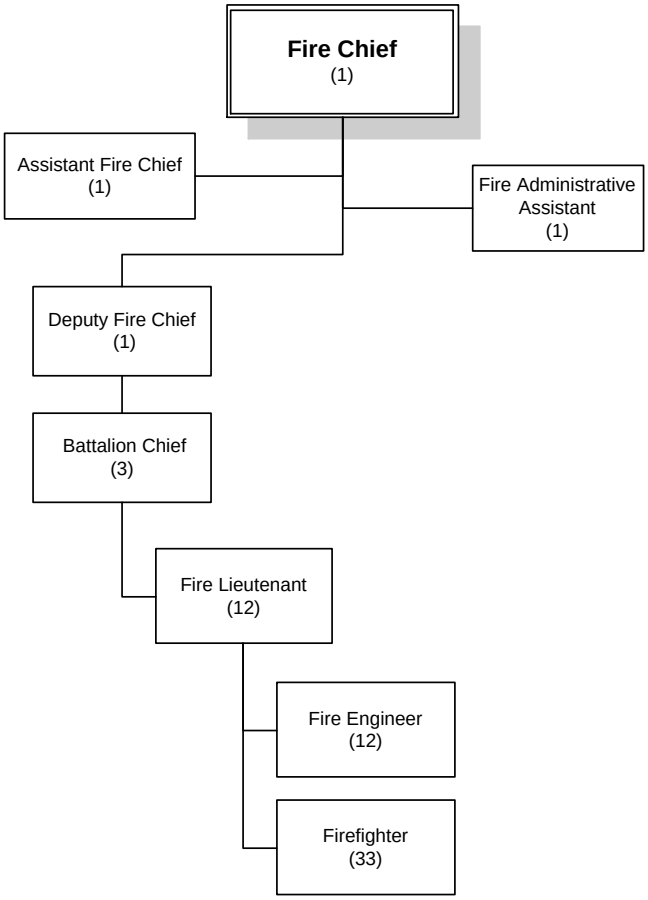
FIRE/RESCUE DEPARTMENT

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

Protect life and property from fire and other emergencies within our community through public education, fire code management, and timely responses to incidents.	**CORE FUNCTIONS:** • Fire, medical, and other incident responses • Fire inspections • Emergency Preparedness
• Difficult to maintain service levels with current station locations (budget approved for station to improve this) • Keeping firefighter personnel safe and healthy during the COVID pandemic • Containing and preventing the spread of COVID-19 in the community when responding to emergencies	

Organizational Structure

FTE: 64



FY 2020-2021 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1
Ensure a Safe Community

Department Goal
Protection and preservation of life and property

Objectives
- Continue the WGFRD emergency preparedness and awareness program to better prepare the community for natural disasters and other emergencies. Seek out opportunities to interact with the public, distribute emergency preparedness guides and improve the 'emergency preparedness satisfaction index'.
- Minimize and contain the spread of the COVID-19 pandemic in the City of Winter Garden through internal spread prevention measures and diligent adherence to PPE and decontamination protocols within the fire stations and when responding to all medical emergencies.
- Improve the 'fire prevention & education satisfaction index' through continued fire prevention outreach campaign to conduct smoke detector inspections in all manufactured homes.
- Ensure efficient and timely responsiveness to fire emergency calls and the overall delivery of fire services to the community.
- Ensure efficient and timely responsiveness to medical emergency calls and the overall delivery of ambulance and EMS services to the community.
- Continue to provide the Citizen CPR training program to improve the 'CPR certified per 1,000 residents ratio' from 24 to 26.

Strategic Priority #2
Provide Sound Fiscal Management

Department Goal
Contain and control Fire Department's overtime cost

Objective
- Continue to monitor as well as control usage of firefighter overtime and ensure policies and management practices are adhered to by all supervisors.

Strategic Priority #3
Foster a Culture of Teamwork and Collaboration

Department Goal
Promote a high performing organization

Objective
- Foster an environment of collaboration and effective communication through ongoing coaching and feedback opportunities that will result in highly motivated and productive employees.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
CUSTOMER SERVICE INDICATORS			
Emergency Preparedness Satisfaction Index **	75%	75%	77%↑
Fire Prevention & Education Satisfaction Index **	81%	81%	86%↑
Fire Services Satisfaction Index **	98%	98%	99%↑
Emergency Medical Services Satisfaction Index **	96%	96%	98%↑
Employee Motivation and Productivity Satisfaction Rating	N/A	72%	76%↑
OPERATIONAL INDICATORS			
Fire Average Response Time	5:34	6:15	≤ 5:25↓
EMS Average Response Time	5:12	5:42	≤ 5:05↓
CPR Certified / 1,000 Residents Ratio	24.8	25	25.8↑
# of incidents where CPR was used by a citizen prior to a first responder	4	10	15↑
Average Positive COVID Cases per Month (Winter Garden Zip Code)	N/A	297	210↓
% of COVID Related EMS Responses in Winter Garden	N/A	35.8%	15%↓
Firefighter Lost Work Days per FTE Due to COVID	N/A	.68	.13↓
# of PPE Packages Distributed to Residents	N/A	399	2,000↑

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Satisfaction rating from biennial National Citizen Survey. Next survey will be conducted in 2021.

≤ ≥ Indicate minimum or maximum target thresholds to either meet, exceed or not to exceed relative to actual performance results. These types of targets represent optimal standards that are generally viewed as reasonable benchmarks for achieving excellence in the operation. If targets are outperformed consistently, they will be re-evaluated accordingly to the extent it's operationally reasonable.

A value denoted by "N/A" indicates a measurement was not assessed or will not be assessed

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
FIRE DEPARTMENT

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-062X-522.12-00	REGULAR SALARIES & WAGES	3,593,943	4,112,476	4,112,476	4,260,471
001-062X-522.14-00	OVERTIME	583,283	601,767	601,767	580,092
001-062X-522.15-00	SPECIAL PAY	22,890	28,560	28,560	31,894
001-062X-522.21-00	FICA TAXES	307,866	362,824	362,824	372,743
001-062X-522.22-00	RETIREMENT CONTRIBUTIONS	568,487	623,223	623,223	680,583
001-062X-522.23-00	LIFE AND HEALTH INSURANCE	563,483	728,038	728,038	751,117
001-062X-522.24-00	WORKERS' COMPENSATION	110,630	173,577	173,577	166,158
001-062X-522.26-00	OTHER POST EMPLOYMENT BENEFITS	6,000	6,000	6,000	6,000
	TOTAL PERSONAL SERVICES	5,756,582	6,636,465	6,636,465	6,849,058
001-062X-522.31-02	LEGAL	587	5,000	5,000	1,000
001-062X-522.31-06	MEDICAL SERVICES	39,760	32,815	32,815	34,650
001-062X-522.34-01	MISC CONTRACTUAL SERVICES	246,122	318,311	318,311	365,892
001-062X-522.40-00	TRAVEL AND PER DIEM	4,593	6,850	6,850	2,550
001-062X-522.41-01	MISC COMMUNICTN/FRGHT SVC	1,899	2,700	2,700	2,750
001-062X-522.41-02	TELEPHONE SERVICES	18,597	17,950	17,950	17,550
001-062X-522.41-03	RADIO SERVICES	953	975	975	825
001-062X-522.41-04	INTERNET SERVICES	38,488	33,400	33,400	37,900
001-062X-522.41-05	POSTAGE	993	1,250	1,250	1,250
001-062X-522.43-00	UTILITY SERVICES	61,672	69,250	69,250	55,400
001-062X-522.44-00	RENTALS AND LEASES	16,753	14,500	14,500	15,850
001-062X-522.45-00	INSURANCE	78,924	83,835	83,835	114,440
001-062X-522.46-01	REPAIR/MAINT SVC-MISC	-	450	450	450
001-062X-522.46-02	REPAIR/MAINT SVC-EQUIPMNT	27,717	51,195	51,195	48,370
001-062X-522.46-03	REPAIR/MAINT SVC-VEHICLES	135,748	134,400	134,400	78,600
001-062X-522.46-05	REPAIR/MAINT SVC-SOFTWARE	99	1,000	1,000	500
001-062X-522.46-10	REPAIR/MAINT SVC-BUILDING	70,718	32,900	32,900	22,900
001-062X-522.47-01	MISC PRINTING AND BINDING	805	1,000	1,000	500
001-062X-522.48-01	ADVERTISEMENT-LEGAL,OTHER	255	500	500	500
001-062X-522.48-02	PROMOTIONAL ITEMS	10,256	11,500	11,500	10,000
001-062X-522.49-05	LICNSES/TAXES/CERTIFICTNS	2,978	4,975	4,975	4,430
001-062X-522.51-00	OFFICE SUPPLIES	5,215	5,425	5,425	3,975
001-062X-522.52-01	MISC OPERATING SUPPLIES	200,788	210,230	210,230	177,995
001-062X-522.52-03	GASOLINE AND OIL	51,283	64,000	64,000	57,000
001-062X-522.52-04	UNIFORMS AND ACCESSORIES	182,623	113,525	113,525	112,075
001-062X-522.54-01	DUES AND SUBSCRIPTIONS	9,337	12,198	12,198	12,328
001-062X-522.54-02	SEMINARS AND COURSES	2,355	7,585	7,585	4,975
001-062X-522.54-03	EDUC ASSIST PROG REIMBURS	16,416	34,800	34,800	27,300
001-062X-522.54-04	CERTIFICATION CLASS REIMBURS	8,365	154,575	154,575	80,600
	TOTAL OPERATING EXPENDITURES	1,234,299	1,427,094	1,427,094	1,292,555
001-062X-522.62-00	BUILDINGS	-	71,865	77,800	71,500
001-062X-522.63-00	IMPROVEMENTS OTHER THAN BUILDING	13,727	19,935	19,935	-
001-062X-522.64-00	MACHINERY AND EQUIPMENT	1,521,560	181,036	481,402	301,924
	TOTAL CAPITAL OUTLAY	1,535,287	272,836	579,137	373,424
TOTAL FIRE DEPARTMENT		**8,526,168**	**8,336,395**	**8,642,696**	**8,515,037**

- COMMUNITY DEVELOPMENT -

Planning

Building Inspection

Business Tax

Code Enforcement

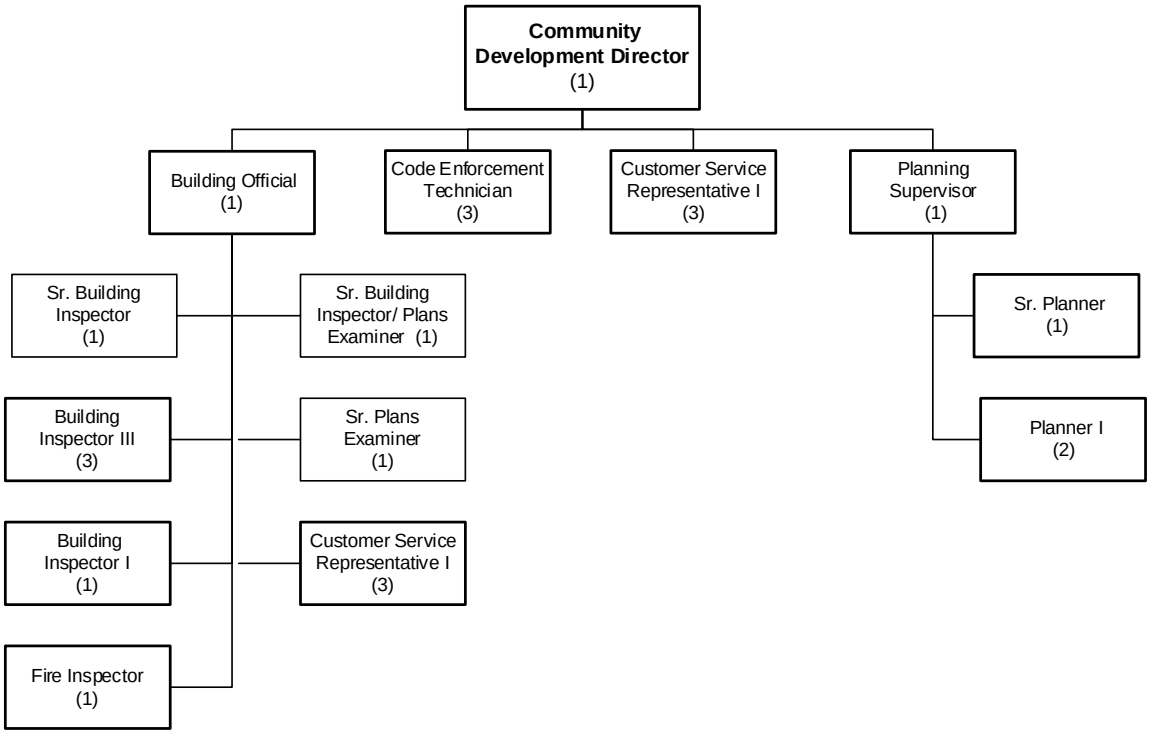
COMMUNITY DEVELOPMENT DEPARTMENT

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:	CORE FUNCTIONS:
To grow a sustainable City while preserving and enhancing both its natural and built environments.	• Oversee development review of land development projects • Maintain City's Comprehensive Plan • Maintain and update City's development codes • Review building plans • Issue building permits • Conduct building inspections • Enforce City codes • Collect business taxes
CHALLENGES:	**BUSINESS ASSUMPTIONS:**
• Legislative growth management changes and mandates • Effect of the state of the economy on land/property maintenance, development and re-development. • Impact of concurrency requirements and standards • Coordination of state and regional agencies with municipal goals • Impact of COVID-19 and unemployment on new projects	• Political support in place to grow community in a responsible manner • Necessary tools will be available to enable an effective and efficient Development Review Process • Expect residential permits and new projects to slow due to COVID and declined economy • Expect commercial to continue building out with approved projects and new projects will slow

Organizational Structure

FTE: 23



FY 2020-2021 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1
Improve and Maintain Mobility

Department Goal
Improve and facilitate safe bicycle, pedestrian, and vehicle mobility throughout the City

Objective
- Partner with developers and community stakeholders to redesign as well as improve bicycle and pedestrian connectivity and access to the Downtown district.

Strategic Priority #2
Encourage a Thriving Economy

Department Goals
Expedient plan review process while ensuring high quality development throughout the City
Speedy and quality turnaround service during plan review, permitting and inspection processes
Annex unincorporated enclaves to ensure efficient, consistent and cost effective services for all residents

Objectives
- Establish and uphold design quality standards that effectively support the plan review process including revisions to the plan review application for all commercial and residential development projects.
- Continue to monitor and streamline Planning's project plan review processes to achieve an average review cycle time **within 30 business days** for both sub-division and commercial projects.
- Continue to evaluate and improve Building's process for plan review and permitting in order to achieve an average overall permitting turnaround time of **within 15 business days**.
- Continue to monitor and enhance the inspection service delivery procedures and overall responsiveness for all construction and building alteration projects.
- Evaluate and target unincorporated segments of Winter Garden for annexation opportunities to expand the overall incorporated service area footprint.

Strategic Priority #3
Preserve the Natural Environment

Department Goal
Safeguard natural land areas and green spaces throughout the City

Objective
- Ensure sufficient green space and natural areas are allotted by new developers on all construction projects to continue improving the 'preservation of natural land areas satisfaction index'.

Strategic Priority #4
Provide an Attractive Community

Department Goal
Improve and preserve the aesthetics and community charm throughout the City

Objective
- Continue to proactively educate and engage citizens on the City's enforcement standards and work with citizens on the process while placing emphasis on targeted areas of need to achieve as well as maintain higher levels of voluntary citizen compliance.

Strategic Priority #5
Foster a Culture of Teamwork and Collaboration

Department Goal
Promote a high performing organization

Objective
- Foster an environment of collaboration and effective communication through ongoing coaching and feedback opportunities that will result in highly motivated and productive employees.

Strategic Priority #6
Deliver Quality Services Equitably and Respectfully

Department Goal
Provide excellent and responsive customer service to all developers, contractors & residents

Objective
- Monitor and quality control Community Development's telephone customer service operations to achieve timely and satisfactory outcomes when handling or responding to the service needs of the business community and all citizens.

KEY PERFORMANCE INDICATORS & TARGETS

Key Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
CUSTOMER SERVICE INDICATORS			
Amount of Public Parking Satisfaction Index **	63%	63%	71%↑
Ease of Public Parking Satisfaction Index **	62%	62%	75%↑
Availability of Paths and Walking Trails Satisfaction Index **	81%	81%	83%↑
Ease of Bicycle Travel Satisfaction Index **	72%	72%	78%↑

Ease of Car Travel Satisfaction Index **	73%	73%	79%↑
Traffic Flow on Major Streets Satisfaction Index **	42%	42%	68%↑
Code Enforcement Satisfaction Index **	65%	65%	67%↑
% Citizen Initiated Complaints	3%	2%	≤ 5%↓
OPERATIONAL INDICATORS			
Total Connected Trails & Paths (in feet)	105,444	108,035	109,535↑
Total Connected Sidewalks (in feet)	1,341,962	1,417,107	1,457,107↑
Average Overall Cycle Time for Project Plan Reviews - Subdivision (days)	16.3	20	≤ 30↓
Average Overall Cycle Time for Project Plan Reviews - Commercial (days)	24	25	≤ 30↓
Avg. Overall Permitting Turnaround Time (days)	11	10	≤ 15↓
Avg. Commercial Plan Review Time (days)	3.6	4.2	≤ 10↓
Avg. Residential Plan Review Time (days)	3.0	3.5	≤ 5↓
% of Total Inspections Performed by Requested Date	99.1%	99%	≥ 98%↑
Average Queue Wait Time (In Seconds)	:26	:30	≤ :25↓
Call Abandonment Rate	3.1%	3.5%	≤ 5.0%↓
Ratio of Unincorporated Winter Garden	21.89%	21.82%	21.79%↓
Average Days Taken to Close a Code Case	36.0	42.0	≤ 45↓
% of Complaints/Cases Brought into Compliance without Official Action	99%	99%	100%↑

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Satisfaction rating from biennial National Citizen Survey. Next survey will be conducted in 2021.

≤ ≥ Indicate minimum or maximum target thresholds to either meet, exceed or not to exceed relative to actual performance results. These types of targets represent optimal standards that are generally viewed as reasonable benchmarks for achieving excellence in the operation. If targets are outperformed consistently, they will be re-evaluated accordingly to the extent it's operationally reasonable.

A value denoted by "N/A" indicates a measurement was not assessed or will not be assessed

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
COMMUNITY DEVELOPMENT DEPARTMENT
PLANNING DIVISION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0315-515.12-00	REGULAR SALARIES AND WAGES	233,930	255,847	255,847	265,000
001-0315-515.21-00	FICA TAXES	17,395	19,572	19,572	20,273
001-0315-515.22-00	RETIREMENT CONTRIBUTIONS	26,649	34,079	34,079	36,968
001-0315-515.23-00	LIFE AND HEALTH INSURANCE	32,341	44,367	44,367	49,139
001-0315-515.24-00	WORKERS' COMPENSATION	310	370	370	465
	TOTAL PERSONAL SERVICES	310,625	354,235	354,235	371,844
001-0315-515.31-01	MISC PROFESSIONAL SERVICES	134,600	85,000	85,000	85,000
001-0315-515.31-02	LEGAL SERVICES	350	-	-	-
001-0315-515.31-04	ENGINEERING	-	15,000	15,000	15,000
001-0315-515.34-01	MISC OTHER CONTRACTUAL SERVICES	398	500	500	500
001-0315-515.40-00	TRAVEL AND PER DIEM	-	375	375	375
001-0315-515.41-02	TELEPHONE SERVICES	2,578	2,778	2,778	2,778
001-0315-515.41-05	POSTAGE	3,082	2,500	2,500	2,500
001-0315-515.43-00	UTILITY SERVICES	10,530	9,479	9,479	10,400
001-0315-515.44-00	RENTALS AND LEASES	6,491	8,500	8,500	8,500
001-0315-515.45-00	INSURANCE	9,008	10,480	10,480	13,062
001-0315-515.46-05	REPAIR AND MAINT SVCS-SOFTWARE	14,060	11,606	11,606	10,702
001-0315-515.46-10	REPAIR AND MAINT SVCS-BUILDING	3,931	5,000	5,000	1,138
001-0315-515.47-01	MISC PRINTING AND BINDING	415	1,200	1,200	1,000
001-0315-515.48-01	PROMOTIONAL-ADVERTISEMENTS	10,167	7,500	7,500	6,000
001-0315-515.49-05	LICENSES/TAXES/CERTIFICATIONS	379	800	800	800
001-0315-515.51-00	OFFICE SUPPLIES	1,351	3,000	3,000	3,000
001-0315-515.52-01	MISCELLANEOUS OPERATING SUPPLIES	1,961	9,750	9,750	9,750
001-0315-515.52-04	UNIFORMS AND ACCESSORIES	2,574	600	600	1,000
001-0315-515.54-01	DUES AND SUBSCRIPTIONS	-	500	500	1,250
001-0315-515.54-02	SEMINARS AND COURSES	-	100	100	350
001-0315-515.54-03	EDUCATIONAL ASSISTANCE PROGRAM	4,296	3,000	3,000	3,000
	TOTAL OPERATING EXPENDITURES	206,171	177,668	177,668	176,105
001-0315-515.64-00	MACHINERY AND EQUIPMENT	-	1,200	1,200	-
001-0315-554.43-00	UTILITY SERVICES	72	72	72	72
001-0315-554.61-00	LAND	10,500	-	-	-
	TOTAL HOUSING AND URBAN DEVELOP	10,572	1,272	1,272	72
TOTAL PLANNING DIVISION		**527,368**	**533,175**	**533,175**	**548,021**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
COMMUNITY DEVELOPMENT DEPARTMENT
BUILDING INSPECTION DIVISION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0324-524.12-00	REGULAR SALARIES AND WAGES	674,338	801,598	801,598	741,772
001-0324-524.14-00	OVERTIME	4,934	5,849	5,849	5,849
001-0324-524.21-00	FICA TAXES	50,614	61,770	61,770	57,193
001-0324-524.22-00	RETIREMENT CONTRIBUTIONS	86,302	107,552	107,552	104,293
001-0324-524.23-00	LIFE AND HEALTH INSURANCE	96,895	121,614	121,614	135,210
001-0324-524.24-00	WORKERS' COMPENSATION	6,696	7,980	7,980	10,044
	TOTAL PERSONAL SERVICES	919,779	1,106,363	1,106,363	1,054,361
001-0324-524.34-01	MISC OTHER CONTRACTUAL SERVICES	195,125	300,000	300,000	300,000
001-0324-524.40-00	TRAVEL AND PER DIEM	-	1,500	1,500	1,500
001-0324-524.41-02	TELEPHONE SERVICES	8,413	12,054	12,054	12,054
001-0324-524.41-04	INTERNET SERVICES	2,423	2,160	2,160	2,160
001-0324-524.41-05	POSTAGE	61	150	150	150
001-0324-524.43-00	UTILITY SERVICES	16,630	15,700	15,700	15,700
001-0324-524.44-00	RENTALS AND LEASES	5,715	20,050	20,050	20,050
001-0324-524.45-00	INSURANCE	18,479	21,500	21,500	26,795
001-0324-524.46-03	REPAIR AND MAINT SVCS-VEHICLES	5,516	13,500	13,500	13,500
001-0324-524.46-05	REPAIR AND MAINT SVCS-SOFTWARE	37,287	26,637	26,637	26,637
001-0324-524.46-06	REPAIR AND MAINT SVCS-HARDWARE	1,610	1,500	1,500	1,500
001-0324-524.46-10	REPAIR AND MAINT SVCS-BUILDING	14,132	1,872	1,872	1,872
001-0324-524.47-01	MISC PRINTING AND BINDING	136	650	650	650
001-0324-524.47-02	RECORDS MANAGEMENT	-	500	500	500
001-0324-524.49-05	LICENSES, TAXES, AND CERTIFICATIONS	600	1,500	1,500	1,500
001-0324-524.51-00	OFFICE SUPPLIES	2,580	7,000	7,000	4,000
001-0324-524.52-01	MISCELLANEOUS OPERATING SUPPLIES	2,828	8,570	8,570	5,000
001-0324-524.52-03	GASOLINE AND OIL	6,332	4,800	4,800	4,800
001-0324-524.52-04	UNIFORMS AND ACCESSORIES	1,620	1,800	1,800	1,800
001-0324-524.54-01	DUES AND SUBSCRIPTIONS	3,220	4,000	4,000	4,000
001-0324-524.54-02	SEMINARS AND COURSES	490	6,650	6,650	6,650
001-0324-524.54-03	EDUCATIONAL ASSIST PROG REIMB	-	5,000	5,000	5,000
	TOTAL OPERATING EXPENDITURES	323,197	457,093	457,093	455,818
001-0324-524.64-00	MACHINERY AND EQUIPMENT	52,342	8,050	8,050	59,600
	TOTAL CAPITAL OUTLAY	52,342	8,050	8,050	59,600
001-0324-599.99-99	TRANSFER TO FUND BALANCE	-	462,843	462,843	0
TOTAL BUILDING INSPECTION DIVISION		**1,295,318**	**2,034,349**	**2,034,349**	**1,569,779**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
COMMUNITY DEVELOPMENT DEPARTMENT
BUSINESS TAX DIVISION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0331-513.12-00	REGULAR SALARIES AND WAGES	15,609	16,380	16,380	17,170
001-0331-513.21-00	FICA TAXES	1,194	1,253	1,253	1,313
001-0331-513.22-00	RETIREMENT CONTRIBUTIONS	1,995	2,182	2,182	2,395
001-0331-513.23-00	LIFE AND HEALTH INSURANCE	-	6,754	6,754	-
001-0331-513.24-00	WORKERS' COMPENSATION	142	169	169	213
	TOTAL PERSONAL SERVICES	18,940	26,738	26,738	21,092
001-0331-513.41-02	TELEPHONE SERVICES	272	372	372	372
001-0331-513.41-05	POSTAGE	1,564	1,050	1,050	1,050
001-0331-513.45-00	INSURANCE	8	8	8	12
001-0331-513.46-05	REPAIR AND MAINT SVCS-SOFTWARE	2,027	1,597	1,597	1,597
001-0331-513.47-01	MISC PRINTING AND BINDING	-	700	700	700
001-0331-513.51-00	OFFICE SUPPLIES	-	250	250	250
001-0331-513.52-01	MISC OPERATING SUPPLIES	-	150	150	150
001-0331-513.52-04	UNIFORMS AND ACCESSORIES	-	100	100	100
	TOTAL OPERATING EXPENDITURES	3,871	4,227	4,227	4,231
TOTAL OCCUPATIONAL LICENSING DIVISION		**22,811**	**30,965**	**30,965**	**25,323**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
COMMUNITY DEVELOPMENT DEPARTMENT
CODE ENFORCEMENT DIVISION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0528-521.12-00	REGULAR SALARIES AND WAGES	158,465	210,349	210,349	214,556
001-0528-521.14-00	OVERTIME	745	640	640	640
001-0528-521.21-00	FICA TAXES	11,641	16,092	16,092	16,414
001-0528-521.22-00	RETIREMENT CONTRIBUTIONS	20,356	28,018	28,018	29,931
001-0528-521.23-00	LIFE AND HEALTH INSURANCE	21,764	23,140	23,140	42,344
001-0528-521.24-00	WORKERS' COMPENSATION	1,677	1,999	1,999	2,516
	TOTAL PERSONAL SERVICES	214,648	280,238	280,238	306,400
001-0528-521.31-02	LEGAL SERVICES	350	1,000	1,000	1,000
001-0528-521.34-01	MISC OTHER CONTRACTUAL SERVICES	7,554	35,000	35,000	15,000
001-0528-521.40-00	TRAVEL AND PER DIEM	150	1,200	1,200	1,200
001-0528-521.41-02	TELEPHONE SERVICES	3,296	3,274	3,274	3,274
001-0528-521.41-04	INTERNET SERVICES	2,222	2,544	2,544	2,544
001-0528-521.41-05	POSTAGE	1,129	1,000	1,000	1,000
001-0528-521.45-00	INSURANCE	383	445	445	555
001-0528-521.46-03	REPAIR AND MAINT SVCS-VEHICLES	3,093	1,500	1,500	1,500
001-0528-521.46-05	REPAIR AND MAINT SVCS-SOFTWARE	3,034	3,430	3,430	3,430
001-0528-521.47-01	MISC PRINTING AND BINDING	413	750	750	750
001-0528-521.48-01	PROMOTIONAL-ADVERTISEMENTS	-	500	500	500
001-0528-521.49-05	LICNSES/TAXES/CERTICATIONS	405	1,250	1,250	1,250
001-0528-521.51-00	OFFICE SUPPLIES	1,199	250	250	250
001-0528-521.52-01	MISCELLANEOUS OPERATING SUPPLIES	75	200	200	200
001-0528-521.52-03	GASOLINE AND OIL	5,937	4,750	4,750	4,750
001-0528-521.52-04	UNIFORMS AND ACCESSORIES	570	840	840	840
001-0528-521.54-01	DUES AND SUBSCRIPTIONS	-	145	145	145
001-0528-521.54-02	SEMINARS AND COURSES	-	675	675	675
	TOTAL OPERATING EXPENDITURES	29,810	58,753	58,753	38,863
TOTAL CODE ENFORCEMENT DIVISION		**244,458**	**338,991**	**338,991**	**345,263**
TOTAL COMMUNITY DEVELOPMENT DEPT		**2,089,955**	**2,937,480**	**2,937,480**	**2,488,386**

- PUBLIC SERVICES -

Administration

Cemetery

Streets

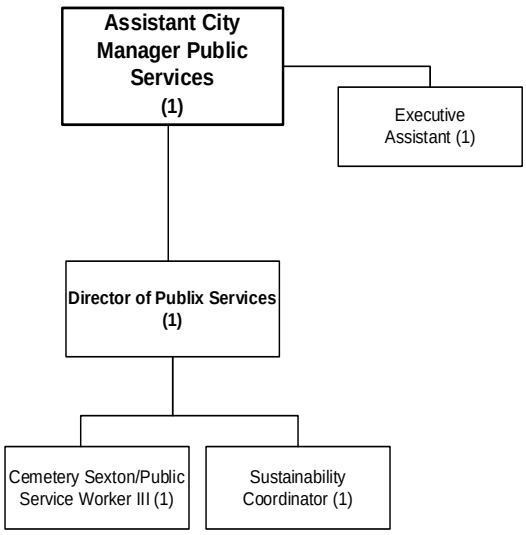
Engineering

PUBLIC SERVICES DEPARTMENT
ADMINISTRATION/CEMETERY DIVISIONS
BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:	CORE FUNCTIONS:
Administration: To facilitate the provision and maintenance of high quality infrastructure to efficiently deliver safe, reliable and responsive services. **Cemetery:** Provide compassionate care to families and assist them with the planning of their cemetery needs.	• Management of Public Services Divisions • Liaison to State & Federal Regulatory Agencies • Assist with cemetery needs and maintain attractive cemetery grounds • Administer Water Conservation Program • Green energy and energy optimization
CHALLENGES:	**BUSINESS ASSUMPTIONS:**
• Reliance on State and Federal Regulatory Agencies for approvals (permits and other requirements) • Additional unexpected mandates from regulatory agencies • Utility rates impact fees have not been adjusted in approximately 10 years • Employee turnover and impending retirement eligibility across divisions • Cost constraints on budget due to COVID-19 • Uncertainties of long term effects on infrastructure projects • Lack of availability of grants	• Commercial & residential consumer utility rates will remain unchanged without the proposed rate study • Alternative water supply plan will increase the City's CUP to accommodate the proposed build out of the City • Water conservation public education will reduce water consumption

Organizational Structure

FTE: 5



FY 2020-2021 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1
Provide Sound Fiscal Management

Department Goal
Provide alternative funding for City capital improvement projects

Objective
- Continuously pursue and acquire grant funding from state and federal levels to facilitate targeted City infrastructural improvements and achieve a capital improvements external funding rate of at least **20%**.

Strategic Priority #2
Foster a Culture of Teamwork and Collaboration

Department Goal
Promote a high performing organization

Objective
- Foster an environment of collaboration and effective communication through ongoing coaching and feedback opportunities that will result in highly motivated and productive employees.

Strategic Priority #3
Deliver Quality Services Equitably and Respectfully

Department Goals
Prompt and responsive telephone customer service experience on all Public Services inbound calls
Ensure safety in all Public Services areas through training and accountability

Objectives
- Proactively monitor and improve the overall telephone customer service delivery experience for all Public Services customers in order to meet or exceed the established service level standards that result in less queue wait times and fewer call abandonments.
- Establish and maintain a safe and high performing work environment through proactive analysis of common job injury trends, providing targeted safety training, ensure greater staff accountability and by celebrating safety success milestones.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
CUSTOMER SERVICE INDICATOR			
Employee Motivation and Productivity Satisfaction Rating	N/A	72%	75%↑
FINANCIAL INDICATORS			
Capital Improvements External Funding Rate **	38%	0%	1.5%↑
Capital Improvements External Funding Received **	$625,000	$0	$29,437↑
OPERATIONAL INDICATORS			
Total Recordable Incident Rate (Accidents Per 100 Employees)	20.8	24.0	0↓
Average Queue Wait Time (In Seconds)	:67	:45	≤ :35↓
Call Abandonment Rate	32.3%	20.2%	≤ 20%↓

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

**** Represents grant funding received or anticipated from state and/or federal programs (based on availability) that helps to offset the City's CIP budget

N/A – Indicates a measurement was not assessed or will not be assessed

≤ ≥ Indicate minimum or maximum target thresholds to either meet, exceed or not to exceed relative to actual performance results. These types of targets represent optimal standards that are generally viewed as reasonable benchmarks for achieving excellence in the operation. If targets are outperformed consistently, they will be re-evaluated accordingly to the extent it's operationally reasonable

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
PUBLIC SERVICES DEPARTMENT
ADMINISTRATION DIVISION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0701-539.12-00	REGULAR SALARIES AND WAGES	101,215	166,943	166,943	129,223
001-0701-539.21-00	FICA TAXES	7,750	12,771	12,771	9,886
001-0701-539.22-00	RETIREMENT CONTRIBUTIONS	12,939	22,237	22,237	18,027
001-0701-539.23-00	LIFE AND HEALTH INSURANCE	8,258	48,166	48,166	50,491
001-0701-539.24-00	WORKERS' COMPENSATION	206	246	246	309
001-0701-539.26-00	OTHER POSTEMPLOYMENT BENEFITS	2,250	2,500	2,500	2,500
	TOTAL PERSONAL SERVICES	132,618	252,863	252,863	210,435
001-0701-539.31-04	ENGINEERING	-	800	800	-
001-0701-539.34-01	MISC OTHER CONTRACTUAL SERVICES	-	1,974	1,974	100
001-0701-539.34-08	PERSONNEL SERVICES	-	3,000	3,000	-
001-0701-539.40-00	TRAVEL AND PER DIEM	831	500	500	500
001-0701-539.41-02	TELEPHONE SERVICES	435	2,950	2,950	2,660
001-0701-539.41-03	RADIO SERVICES	15	15	15	15
001-0701-539.41-05	POSTAGE	473	300	300	300
001-0701-539.43-00	UTILITY SERVICES	34,279	35,687	35,687	35,687
001-0701-539.44-00	RENTALS AND LEASES	4,834	3,200	3,200	3,200
001-0701-539.45-00	INSURANCE	8,111	9,436	9,436	11,761
001-0701-539.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	-	100	100	100
001-0701-539.46-03	REPAIR AND MAINT SVCS-VEHICLES	6	500	500	500
001-0701-539.46-10	REPAIR AND MAINT SVCS-BUILDING	6,462	4,450	4,450	4,450
001-0701-539.47-01	PRINTING AND BINDING	-	100	100	100
001-0701-539.48-01	PROMOTIONAL-ADVERTISEMENTS	-	5,087	5,087	100
001-0701-539.49-05	LICENSES/TAXES/CERTIFICATIONS	-	1,276	1,276	1,800
001-0701-539.51-00	OFFICE SUPPLIES	-	200	200	200
001-0701-539.52-01	MISCELLANEOUS OPERATING SUPPLIES	1,624	2,596	2,596	3,150
001-0701-539.52-03	GASOLINE AND OIL	-	1,500	1,500	1,500
001-0701-539.52-04	UNIFORMS AND ACCESSORIES	-	692	692	692
001-0701-539.54-01	DUES AND SUBSCRIPTIONS	280	1,068	1,068	568
001-0701-539.54-02	SEMINARS AND COURSES	-	1,056	1,056	-
	TOTAL OPERATING EXPENDITURES	57,350	76,487	76,487	67,383
001-0701-539.63-00	IMROVEMENT OTHER THAN BLDG	15,000	-	-	-
	TOTAL CAPITAL OUTLAY	15,000	-	-	-
TOTAL ADMINISTRATION DIVISION		**204,968**	**329,350**	**329,350**	**277,818**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
PUBLIC SERVICES DEPARTMENT
CEMETERY DIVISION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0739-539.12-00	REGULAR SALARIES AND WAGES	45,713	48,991	48,991	47,999
001-0739-539.14-00	OVERTIME	13,734	7,681	7,681	7,681
001-0739-539.21-00	FICA TAXES	4,149	4,335	4,335	4,259
001-0739-539.22-00	RETIREMENT CONTRIBUTIONS	7,598	7,549	7,549	7,767
001-0739-539.23-00	LIFE AND HEALTH INSURANCE	14,122	15,145	15,145	20,121
001-0739-539.24-00	WORKERS' COMPENSATION	1,914	2,282	2,282	2,871
	TOTAL PERSONAL SERVICES	87,230	85,983	85,983	90,698
001-0739-539.31-06	MEDICAL SERVICES	-	100	100	100
001-0739-539.34-01	MISC CONTRACTUAL SERVICES	7,140	6,788	6,788	44,335
001-0739-539.41-02	TELEPHONE SERVICES	1,746	1,144	1,144	1,144
001-0739-539.41-04	INTERNET	144	400	400	400
001-0739-539.43-00	UTILITY SERVICES	3,140	4,518	4,518	4,518
001-0739-539.44-00	RENTALS AND LEASES	-	1,000	1,000	1,000
001-0739-539.45-00	INSURANCE	6,395	2,384	2,384	9,273
001-0739-539.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	-	200	200	200
001-0739-539.46-03	REPAIR AND MAINT SVCS-VEHICLES	137	300	300	300
001-0739-539.46-10	REPAIR AND MAINT SVCS-BUILDING	1,163	1,000	1,000	1,000
001-0739-539.47-01	PRINTING AND BINDING	68	150	150	150
001-0739-539.49-05	LICENSES, TAXES, AND CERTIFICATIONS	1,306	1,300	1,300	1,300
001-0739-539.49-07	VAULT OPENINGS	86,840	66,158	66,158	66,158
001-0739-539.51-00	OFFICE SUPPLIES	107	100	100	100
001-0739-539.52-01	MISCELLANEOUS OPERATING SUPPLIES	3,215	2,560	2,560	2,560
001-0739-539.52-02	CHEMICALS	66	200	200	200
001-0739-539.52-03	GASOLINE AND OIL	1,256	1,407	1,407	1,407
001-0739-539.52-04	UNIFORMS AND ACCESSORIES	746	690	690	690
001-0739-539.54-01	DUES AND SUBSCRIPTIONS	-	100	100	100
001-0739-539.54-02	SEMINARS AND COURSES	-	350	350	-
	TOTAL OPERATING EXPENDITURES	113,469	90,849	90,849	134,935
001-0739-539.63-00	IMPROVEMENTS OTHER THAN BUILDING	-	-	-	357,002
001-0739-539.64-00	MACHINERY AND EQUIPMENT	-	40,456	40,456	-
	TOTAL CAPITAL OUTLAY	-	40,456	40,456	357,002
TOTAL CEMETERY DIVISION		**200,699**	**217,288**	**217,288**	**582,635**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
PUBLIC SERVICES DEPARTMENT
STREETS DIVISION

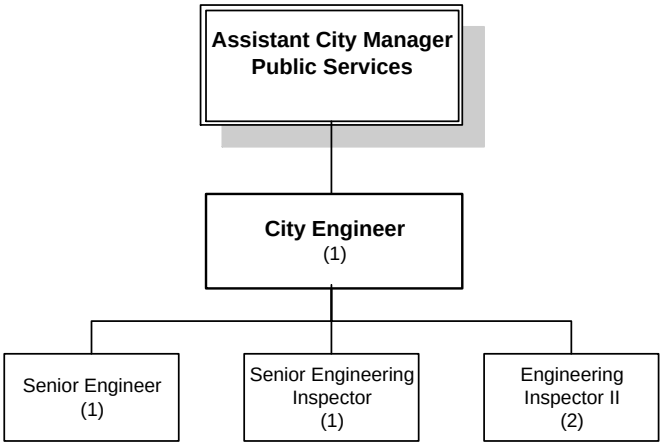
		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0741-541.12-00	REGULAR SALARIES AND WAGES	94	86,369	86,369	31,824
001-0741-541.14-00	OVERTIME	794	2,500	2,500	1,000
001-0741-541.21-00	FICA TAXES	58	6,798	6,798	2,511
001-0741-541.22-00	RETIREMENT CONTRIBUTIONS	112	11,837	11,837	4,579
001-0741-541.23-00	LIFE AND HEALTH INSURANCE	34	21,754	21,754	7,700
001-0741-541.24-00	WORKERS' COMPENSATION	4,861	6,267	6,267	7,292
001-0741-541.26-00	OTHER POST EMPLOYMENT BENEFITS	3,000	3,000	3,000	3,000
	TOTAL PERSONAL SERVICES	8,953	138,525	138,525	57,906
001-0741-541.31-01	MISC PROFESSIONAL SERVICES	-	300	300	300
001-0741-541.31-06	MEDICAL SERVICES	-	200	200	200
001-0741-541.34-01	MISC OTHER CONTRACTUAL SERVICES	419,707	224,223	224,223	277,650
001-0741-541.34-08	PERSONNEL SERVICES	96,513	55,333	55,333	49,800
001-0741-541.40-00	TRAVEL AND PER DIEM	38	900	900	900
001-0741-541.41-02	TELEPHONE SERVICES	442	600	600	600
001-0741-541.41-03	RADIO SERVICES	214	350	350	350
001-0741-541.41-04	INTERNET SERVICES	483	-	-	-
001-0741-541.43-00	UTILITY SERVICES	5,444	6,930	6,930	6,930
001-0741-541.44-00	RENTALS AND LEASES	42,011	34,994	34,994	24,994
001-0741-541.45-00	INSURANCE	27,686	36,387	36,387	40,145
001-0741-541.46-01	REPAIR AND MAINT SVCS-MISC	-	400	400	400
001-0741-541.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	20,881	55,753	55,753	55,753
001-0741-541.46-03	REPAIR AND MAINT SVCS-VEHICLES	15,085	9,750	9,750	9,750
001-0741-541.46-05	REPAIR AND MAINT SVCS-SOFTWARE	5,501	24,334	24,334	7,833
001-0741-541.46-09	REPAIR AND MAINT SVCS-SIDEWALKS	24,129	19,920	19,920	19,920
001-0741-541.46-10	REPAIR AND MAINT SVCS-BUILDING	373	500	500	500
001-0741-541.48-01	ADVERTISEMENT-LEGAL, OTHER	466	-	-	-
001-0741-541.49-04	TRAFFIC SIGNALS AND SIGNS	190,063	185,884	185,884	185,884
001-0741-541.49-05	LICENSES, TAXES, AND CERTIFICATIONS	120	2,800	2,800	2,800
001-0741-541.49-08	STREET LIGHTS	66,934	200,000	200,000	200,000
001-0741-541.49-09	MEDIANS	18,000	18,000	18,000	18,000
001-0741-541.52-01	MISCELLANEOUS OPERATING SUPPLIES	19,660	24,448	24,448	16,557
001-0741-541.52-02	CHEMICALS	1,392	977	977	977
001-0741-541.52-03	GASOLINE AND OIL	30,707	56,054	56,054	56,054
001-0741-541.52-04	UNIFORMS AND ACCESSORIES	-	1,779	1,779	1,779
001-0741-541.53-00	ROAD MATERIALS AND SUPPLIES	30,606	18,554	18,554	16,852
001-0741-541.54-01	DUES AND SUBSCRIPTIONS	-	186	186	186
001-0741-541.54-02	SEMINARS AND COURSES	-	900	900	900
	TOTAL OPERATING EXPENDITURES	1,016,455	980,456	980,456	996,014
001-0741-541.63-00	IMPROVEMENT OTHER THAN BUILDINGS	1,570,980	16,611,224	17,997,473	1,059,600
001-0741-541.64-00	MACHINERY AND EQUIPMENT	16,540	-	-	-
	TOTAL CAPITAL OUTLAY	1,587,520	16,611,224	17,997,473	1,059,600
TOTAL STREETS DIVISION		**2,612,928**	**17,730,205**	**19,116,454**	**2,113,520**

PUBLIC SERVICES DEPARTMENT
ENGINEERING DIVISION
BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:	CORE FUNCTIONS:
Provide professional engineering services, technical support, and problem resolution for the City as well as private entities through long-term infrastructure planning while ensuring sound project design and quality construction management.	• Stormwater Management/Planning • Monitor, Report and ensure FDEP National Pollutant Discharge Elimination System (NPDES) Compliance • Capital improvement project management • Construction inspections (public and private development) • Public & private plan reviews and consultation • GIS support for City Assets and Infrastructure
CHALLENGES:	**BUSINESS ASSUMPTIONS:**
• Additional unexpected mandates from NPDES and FEMA State and Federal regulatory agencies • Management of a growing project load with the current staffing • Time management to meet the growing needs of a large project load • New private projects might be delayed due to financial impact of COVID-19 • Funding for Capital Projects may be reduced due to COVID-19	• Minimal change orders and schedule delays on construction projects • Sufficient funding for CIP Projects • External stakeholders will complete their tasks within expected timeframes to avoid delays

Organizational Structure

FTE: 5



FY 2020-2021 STRATEGIC PRIORITY, GOALS & OBJECTIVES

Strategic Priority #1
Maintain Quality Services and Infrastructure

Department Goals
Ensure timely and within budget completion of all planned CIP projects annually
Proactively safeguard engineering design standards throughout the City

Objectives
- Evaluate, improve and diligently monitor Engineering's capital improvement projects process to ensure on-time starts, on-time completions, quality design and controlled costs.
- Improve and monitor targeted engineering site inspections focused on safeguarding CIP, Private and Right of Way projects (including infrastructure) to ensure adherence with the City's quality design standards and monitoring time management while achieving a certificate of completion rate of at least **95%**.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
FINANCIAL INDICATORS			
% of CIPs Completed within Bid Amount	100%	95%	≥ 95%↑
CIP Bid to Design Estimate Cost Variance %	1.06%	2.3%	≤ 10%↓
CIP Bid to Actual Cost Variance %	2.5%	3.1%	≤ 5%↓
OPERATIONAL INDICATORS			
% of On-Time CIP Starts (Design Phase)	97%	95%	≥ 95%↑
CIPs Completed and/or on Schedule	93%	93.5%	≥ 95%↑
Number of Post Installation Asset Failures within 2 Years	0	0	0↓
Number of Post Installation Asset Failures within 5 Years after Warranty	0	0	0↓

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

≤ ≥ Indicate minimum or maximum target thresholds to either meet, exceed or not to exceed relative to actual performance results. These types of targets represent optimal standards that are generally viewed as reasonable benchmarks for achieving excellence in the operation. If targets are outperformed consistently, they will be re-evaluated accordingly to the extent it's operationally reasonable.

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
PUBLIC SERVICES DEPARTMENT
ENGINEERING DIVISION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-1016-541.12-00	REGULAR SALARIES AND WAGES	259,014	346,720	346,720	356,511
001-1016-541.14-00	OVERTIME	5,648	977	977	2,720
001-1016-541.21-00	FICA TAXES	19,346	26,599	26,599	27,481
001-1016-541.22-00	RETIREMENT CONTRIBUTIONS	32,080	46,313	46,313	50,113
001-1016-541.23-00	LIFE AND HEALTH INSURANCE	41,028	52,248	52,248	57,306
001-1016-541.24-00	WORKERS' COMPENSATION	2,130	2,538	2,538	3,195
	TOTAL PERSONAL SERVICES	359,246	475,395	475,395	497,326
001-1016-541.31-02	LEGAL SERVICES	142	-	-	-
001-1016-541.31-04	ENGINEERING SERVICES	297,845	185,100	185,100	173,500
001-1016-541.34-01	MISC CONTRACTUAL SERVICES	1,489	3,000	3,000	1,500
001-1016-541.40-00	TRAVEL AND PER DIEM	7	-	-	-
001-1016-541.41-02	TELEPHONE SERVICES	4,373	4,800	4,800	4,455
001-1016-541.41-04	INTERNET SERVICES	2,157	2,017	2,017	2,200
001-1016-541.41-05	POSTAGE	1	100	100	50
001-1016-541.43-00	UTILITY SERVICES	5,287	-	-	4,000
001-1016-541.45-00	INSURANCE	5,371	6,249	6,249	7,788
001-1016-541.46-03	REPAIR AND MAINT SVCS-VEHICLES	3,078	4,000	4,000	2,500
001-1016-541.46-05	REPAIR AND MAINT SVCS-SOFTWARE	1,096	-	-	1,305
001-1016-541.46-10	REPAIR AND MAINT SVCS-BUILDING	2,117	-	-	1,000
001-1016-541.47-01	MISC PRINTING AND BINDING	241	200	200	100
001-1016-541.48-01	ADVERTISEMENT-LEGAL, OTHER	4,181	7,847	7,847	2,750
001-1016-541.49-05	LICENSES, TAXES, AND CERTIFICATIONS	152	2,900	2,900	3,000
001-1016-541.51-00	OFFICE SUPPLIES	591	1,200	1,200	750
001-1016-541.52-01	MISCELLANEOUS OPERATING SUPPLIES	1,332	1,500	1,500	750
001-1016-541.52-03	GASOLINE AND OIL	5,637	8,700	8,700	5,000
001-1016-541.52-04	UNIFORMS AND ACCESSORIES	661	2,200	2,200	1,350
001-1016-541.54-01	DUES AND SUBSCRIPTIONS	90	299	299	300
001-1016-541.54-03	EDUCATIONAL ASSISTANCE	-	2,000	2,000	-
	TOTAL OPERATING EXPENDITURES	335,848	232,112	232,112	212,298
001-1016-541.64-00	MACHINERY AND EQUIPMENT	-	62,570	62,570	-
	TOTAL CAPITAL OUTLAY	-	62,570	62,570	-
TOTAL ENGINEERING DIVISION		**695,094**	**770,077**	**770,077**	**709,624**
TOTAL PUBLIC SERVICES DEPARTMENT		**3,713,689**	**19,046,920**	**20,433,169**	**3,683,598**

- PARKS & RECREATION -

Parks

Recreation

Heritage Depot Museum

Special Events

Newton Park

PARKS & RECREATION DEPARTMENT

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:

To provide desirable and high quality outdoor spaces, parks, recreation programs, events and facilities to ensure exceptional experiences for all residents and visitors to Winter Garden.

CORE FUNCTIONS:

- Provide active and passive recreational facilities for all community segments
- Provide quality outdoor spaces to enhance the downtown and city-wide experience
- Provide diverse recreation programs and rental facilities
- Provide events and diverse cultural experiences for all leisure needs

CHALLENGES:

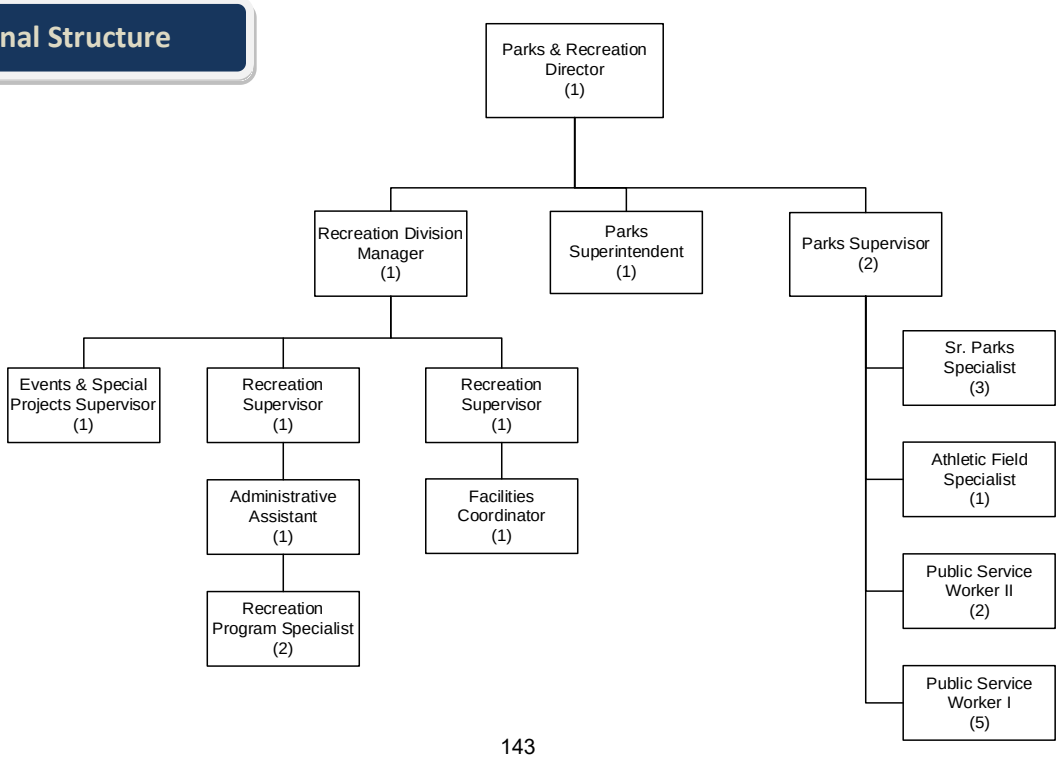
- Growing community demand for athletic space/fields, especially, during the dormant season will increase stressful conditions resulting in field overuse/failure
- Staffing levels keeping pace with community demand now complicated by COVID (delivering quality fields/programs/events)
- With limited event venue space and capacity, attendance growth will add strain
- Finding the right mix of programs and services that cater to changing needs
- Attract and retain qualified/skilled staff
- Effects of COVD-19:
  - Capacity limitations on facilities due to physical distancing requirements
  - New demands/pressures to accommodate organizations displaced by other government agencies and localities due to closures
  - Having to re-think/manage the delivery of events and programs while abiding by CDC

BUSINESS ASSUMPTIONS:

- There will be a growing demand from residents and visitors to participate in recreational and athletic activities
- With continued growth, there will be additional pressure to update/expand parks and recreational venues to match community needs and higher expectations
- Availability of funding to expand/improve/sustain outdoor assets and facilities
- Realize a decline in revenues, attendance and participation from events and programs due to COVID capacity restrictions
- Programming and general operating cost to maintain community health and safety including capacity assistance to local restaurants will increase

Organizational Structure

FTE: 23



FY 2020-2021 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1
Provide an Attractive Community

Department Goal
Develop and sustain beautiful park, pedestrian and landscape areas

Objectives
- Continuously evaluate and improve hardscape, landscape and park maintenance throughout the City and the downtown district to ensure the highest aesthetic and satisfaction levels.
- Facilitate the landscape design, implementation and construction of the multi-year roadway and highway median improvement initiative specifically targeting SR. 50, Dillard Street and Plant Street.

Strategic Priority #2
Provide Recreation, Arts and Culture

Department Goal
Provide a balanced variety of quality parks, facilities, recreational and cultural experiences

Objective
- Improve quality of recreation programs through enhanced website redesign/capability, targeted marketing strategies, internal program evaluations and adoption of suitable best practices from peer organizations.

Strategic Priority #3
Preserve the Natural Environment

Department Goal
Rehab, restore and protect passive green space throughout the City

Objective
- Continue development and implementation of the multi-year, phased site and amenity improvements to the Tucker Ranch property.

Strategic Priority #4
Foster a Culture of Teamwork and Collaboration

Department Goal
Promote a high performing organization

Objective
- Foster an environment of collaboration and effective communication through ongoing coaching and feedback opportunities that will result in highly motivated and productive employees.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
CUSTOMER SERVICE INDICATORS			
Pedestrian and Landscape Areas Satisfaction Index **	85%	85%	87%↑
Quality of City Parks Satisfaction Index **	90%	90%	93%↑
Downtown Pedestrian and Landscape Areas Satisfaction Rating **	94.1%	95%	96%↑
Recreational Opportunities Satisfaction Index **	74%	74%	80%↑
Opportunities to Attend Cultural, Arts, and Music Events Satisfaction Index **	79%	79%	84%↑
Recreation Programs and Classes Satisfaction Index **	76%	76%	81%↑
Recreation Centers or Facilities Satisfaction Index **	77%	77%	82%↑
% Satisfied with Recreation Programs (in-house post program survey)	96.2%	95.8%	≥ 95%↑
Employee Motivation and Productivity Satisfaction Rating	N/A	72%	75%↑
Quality of the Overall Natural Environment Satisfaction Index **	89%	89%	91%↑
Preservation of Natural Land Areas Satisfaction Index **	65%	65%	68%↑
OPERATIONAL INDICATOR			
# of Total Program/Event Participants (Attendees)	248,849	94,000	215,000↑

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Satisfaction rating from biennial National Citizen Survey. Next survey will be conducted in 2021.

≤ ≥ Indicate minimum or maximum target thresholds to either meet, exceed or not to exceed relative to actual performance results. These types of targets represent optimal standards that are generally viewed as reasonable benchmarks for achieving excellence in the operation. If targets are outperformed consistently, they will be re-evaluated accordingly to the extent it's operationally reasonable.

A value denoted by "N/A" indicates a measurement was <u>not assessed</u> or <u>will not be assessed</u>

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
PARKS AND RECREATION DEPARTMENT
PARKS & LAND DIVISION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0775-572.12-00	REGULAR SALARIES AND WAGES	604,305	645,768	645,768	698,932
001-0775-572.14-00	OVERTIME	56,628	49,600	49,600	36,956
001-0775-572.21-00	FICA TAXES	49,014	53,196	53,196	56,295
001-0775-572.22-00	RETIREMENT CONTRIBUTIONS	75,221	92,623	92,623	102,656
001-0775-572.23-00	LIFE AND HEALTH INSURANCE	124,881	150,986	150,986	157,637
001-0775-572.24-00	WORKERS' COMPENSATION	11,364	10,532	10,532	17,046
001-0775-572.25-00	UNEMPLOYMENT COMPENSATION	-	3,300	3,300	3,300
	TOTAL PERSONAL SERVICES	921,413	1,006,005	1,006,005	1,072,823
001-0775-572.31-06	MEDICAL SERVICES	87	-	-	-
001-0775-572.34-01	MISC OTHER CONTRACTUAL SERVICES	241,288	353,100	353,100	330,449
001-0775-572.34-02	LAWN MAINTENANCE	257,545	212,800	212,800	211,300
001-0775-572.34-08	PERSONNEL SERVICES	185,600	102,000	102,000	164,000
001-0775-572.40-00	TRAVEL AND PER DIEM	568	1,070	1,070	420
001-0775-572.41-02	TELEPHONE SERVICES	8,635	7,200	7,200	7,200
001-0775-572.41-03	RADIO SERVICES	168	200	200	200
001-0775-572.41-05	POSTAGE	52	-	-	-
001-0775-572.43-00	UTILITY SERVICES	176,455	145,000	145,000	145,000
001-0775-572.44-00	RENTALS AND LEASES	2,182	3,350	3,350	3,200
001-0775-572.45-00	INSURANCE	34,050	38,773	38,773	49,373
001-0775-572.46-01	REPAIR AND MAINT SVCS-MISC	9,207	49,250	49,250	34,850
001-0775-572.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	55,146	53,015	53,015	35,600
001-0775-572.46-03	REPAIR AND MAINT SVCS-VEHICLES	13,830	11,700	11,700	11,700
001-0775-572.46-05	REPAIR AND MAINT SVCS-SOFTWARE	-	1,710	1,710	1,710
001-0775-572.46-06	REPAIR AND MAINT SVCS-HARDWARE	-	1,200	1,200	1,200
001-0775-572.46-10	REPAIR AND MAINT SVCS-BUILDING	69,972	32,900	32,900	34,450
001-0775-572.47-01	MISC PRINTING & BINDING	69	-	-	-
001-0775-572.48-01	ADVERTISEMENT-LEGAL,OTHER	-	200	200	200
001-0775-572.49-05	LICENSES/TAXES/CERTIFICATIONS	600	2,450	2,450	2,450
001-0775-572.51-00	OFFICE SUPPLIES	1,067	1,950	1,950	450
001-0775-572.52-01	MISCELLANEOUS OPERATING SUPPLIES	198,637	235,868	235,868	199,200
001-0775-572.52-02	CHEMICALS	51,186	53,600	53,600	53,600
001-0775-572.52-03	GASOLINE AND OIL	13,736	16,000	16,000	16,000
001-0775-572.52-04	UNIFORMS AND ACCESSORIES	16,181	15,200	15,200	15,200
001-0775-572.54-01	DUES AND SUBSCRIPTIONS	2,035	2,300	2,300	2,300
001-0775-572.54-02	SEMINARS AND COURSES	5,306	5,100	5,100	2,700
	TOTAL OPERATING EXPENDITURES	1,343,602	1,345,936	1,345,936	1,322,752
001-0775-572.61-00	LAND	-	2,400,000	2,400,000	-
001-0775-572.62-00	BUILDINGS	14,664	18,500	378,141	-
001-0775-572.63-00	IMPROVEMENT OTHER THAN BUILDINGS	400,031	988,443	4,285,395	235,000
001-0775-572.64-00	MACHINERY AND EQUIPMENT	5,430	518,245	543,029	52,000
	TOTAL CAPITAL OUTLAY	420,125	3,925,188	7,606,565	287,000
TOTAL PARKS DIVISION		**2,685,140**	**6,277,129**	**9,958,506**	**2,682,575**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
PARKS AND RECREATION DEPARTMENT
RECREATION DIVISION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0872-572.12-00	REGULAR SALARIES AND WAGES	277,984	340,964	340,964	360,344
001-0872-572.13-00	OTHER SALARIES AND WAGES	237,173	187,440	187,440	213,456
001-0872-572.14-00	OVERTIME	10,503	8,362	8,362	4,895
001-0872-572.21-00	FICA TAXES	39,572	41,063	41,063	44,270
001-0872-572.22-00	RETIREMENT CONTRIBUTIONS	36,089	46,530	46,530	50,951
001-0872-572.23-00	LIFE AND HEALTH INSURANCE	46,668	55,575	55,575	68,079
001-0872-572.24-00	WORKERS' COMPENSATION	7,486	9,204	9,204	11,229
	TOTAL PERSONAL SERVICES	655,475	689,138	689,138	753,224
001-0872-572.31-01	MISC PROFESSIONAL SERVICES	-	1,000	1,000	1,000
001-0872-572.34-02	LEGAL	-	1,000	1,000	1,000
001-0872-572.34-01	MISC OTHER CONTRACTUAL SERVICES	57,116	65,612	65,612	66,512
001-0872-572.34-04	BANKING FEES	8,254	5,000	5,000	6,200
001-0872-572.34-06	JANITORIAL SERVICES	15,168	14,000	14,000	16,500
001-0872-572.34-08	PERSONNEL SERVICES	78,751	76,668	76,668	76,668
001-0872-572.40-00	TRAVEL AND PER DIEM	4,452	3,816	3,816	2,215
001-0872-572.41-02	TELEPHONE SERVICES	9,707	10,000	10,000	10,000
001-0872-572.41-04	INTERNET SERVICES	8,387	10,400	10,400	10,400
001-0872-572.41-05	POSTAGE	364	400	400	400
001-0872-572.43-00	UTILITY SERVICES	51,914	48,000	48,000	48,000
001-0872-572.44-00	RENTALS AND LEASES	6,982	9,400	9,400	8,200
001-0872-572.45-00	INSURANCE	53,705	58,296	58,296	77,872
001-0872-572.46-01	REPAIR AND MAINT SVCS-MISC	-	1,000	1,000	1,000
001-0872-572.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	26,931	30,625	30,625	15,945
001-0872-572.46-03	REPAIR AND MAINT SVCS-VEHICLES	6	3,600	3,600	3,600
001-0872-572.46-05	REPAIR AND MAINT SVCS-SOFTWARE	13,107	7,850	7,850	7,850
001-0872-572.46-06	REPAIR AND MAINT SVCS-HARDWARE	-	3,800	3,800	3,800
001-0872-572.46-10	REPAIR AND MAINT SVCS-BUILDING	45,290	22,400	22,400	18,200
001-0872-572.47-01	MISC PRINTING AND BINDING	-	2,000	2,000	2,000
001-0872-572.48-01	PROMOTIONAL-ADVERTISEMENTS	75	500	500	500
001-0872-572.48-02	PROMOTIONAL-PROMOTIONAL ITEMS	1,820	750	750	750
001-0872-572.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	65,753	27,800	27,800	27,800
001-0872-572.49-05	LICENSES, TAXES, AND CERTIFICATIONS	1,177	6,635	6,635	6,635
001-0872-572.49-11	EMPLOYEE SOCIAL EVENTS	-	600	600	600
001-0872-572.51-00	OFFICE SUPPLIES	2,840	9,541	9,541	9,541
001-0872-572.52-01	MISCELLANEOUS OPERATING SUPPLIES	71,764	98,469	98,469	79,909
001-0872-572.52-02	CHEMICALS	32,239	28,000	28,000	28,000
001-0872-572.52-03	GASOLINE AND OIL	1,646	2,500	2,500	2,500
001-0872-572.52-04	UNIFORMS AND ACCESSORIES	3,630	6,966	6,966	7,282
001-0872-572.54-01	DUES AND SUBSCRIPTIONS	4,960	4,285	4,285	4,285
001-0872-572.54-02	SEMINARS AND COURSES	5,387	9,650	9,650	9,650
001-0872-572.54-03	EDUC ASSIST PROG REIMBURS	3,069	11,824	11,824	5,912
	TOTAL OPERATING EXPENDITURES	574,494	582,387	582,387	560,726
001-0872-572.62-00	BUILDINGS	21,538	89,400	155,262	25,000
001-0872-572.63-00	IMPROVEMENTS OTHER THAN BUILDING	23,962	136,480	154,539	-
	TOTAL CAPITAL OUTLAY	45,500	225,880	309,801	25,000
TOTAL RECREATION DIVISION		**1,275,469**	**1,497,405**	**1,581,326**	**1,338,950**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
PARKS AND RECREATION DEPARTMENT
HERITAGE DEPOT MUSEUM DIVISION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0873-573.45-00	INSURANCE	2,758	3,209	3,209	3,851
001-0873-573.46-10	REPAIRS & MAINT. - BUILDING	16,585	17,500	17,500	12,000
	TOTAL OPERATING EXPENDITURES	19,343	20,709	20,709	15,851
001-0873-573.62-00	BUILDINGS	-	-	-	115,440
	TOTAL CAPITAL OUTLAY	-	-	-	115,440
TOTAL HERITAGE DEPOT MUSEUM DIVISION		**19,343**	**20,709**	**20,709**	**131,291**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
PARKS AND RECREATION DEPARTMENT
SPECIAL EVENTS DIVISION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-0874-574.34-01	MISC OTHER CONTRACTUAL SERVICES	118,229	144,279	144,279	162,847
001-0874-574.34-08	PERSONNEL SERVICES	-	1,564	1,564	1,100
001-0874-574.44-00	RENTALS AND LEASES	6,576	6,720	6,720	4,400
001-0874-574.47-01	MISC PRINTING AND BINDING	-	200	200	500
001-0874-574.48-01	PROMOTIONAL-ADVERTISEMENTS	5,884	5,000	5,000	2,600
001-0874-574.49-01	MISC OTHER CUR CHGS & OBLIGATIONS	3,394	3,523	3,523	500
001-0874-574.52-01	MISCELLANEOUS OPERATING SUPPLIES	36,728	37,931	37,931	20,950
001-0874-574.82-00	AIDS TO PRIVATE ORGANIZATIONS	3,000	-	-	-
	TOTAL OPERATING EXPENDITURES	173,811	199,217	199,217	192,897
TOTAL SPECIAL EVENTS DIVISION		**173,811**	**199,217**	**199,217**	**192,897**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND EXPENDITURES
PARKS AND RECREATION DEPARTMENT
NEWTON PARK FACILITIES DIVISION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
001-3658-575.12-00	REGULAR SALARIES AND WAGES	35,076	64,406	64,406	35,866
001-3658-575.13-00	OTHER SALARIES	7,150	8,500	8,500	8,500
001-3658-575.14-00	OVERTIME	121	200	200	200
001-3658-575.21-00	FICA TAXES	2,481	5,593	5,593	3,409
001-3658-575.22-00	RETIREMENT CONTRIBUTIONS	4,303	8,579	8,579	5,003
001-3658-575.23-00	LIFE AND HEALTH INSURANCE	14,299	25,344	25,344	21,116
001-3658-575.24-00	WORKERS' COMPENSATION	583	694	694	875
	TOTAL PERSONAL SERVICES	64,013	113,316	113,316	74,970
001-3658-575.34-01	MISC CONTRACTUAL SERVICES	4,706	10,260	10,260	10,260
001-3658-575.34-06	JANITORIAL SERVICES	6,005	7,500	7,500	7,500
001-3658-575.40-00	TRAVEL AND PER DIEM	-	100	100	100
001-3658-575.41-02	TELEPHONE SERVICES	736	1,500	1,500	1,500
001-3658-575.41-04	INTERNET SERVICES	433	750	750	750
001-3658-575.41-05	POSTAGE	-	100	100	100
001-3658-575.43-00	UTILITY SERVICES	9,414	10,000	10,000	10,000
001-3658-575.45-00	INSURANCE	20,718	22,437	22,437	30,041
001-3658-575.46-10	REPAIR AND MAINT SVCS-BUILDING	26,320	10,750	10,750	10,750
001-3658-575.47-01	MISC PRINTING AND BINDING	-	100	100	100
001-3658-575.51-00	OFFICE SUPPLIES	-	300	300	300
001-3658-575.52-01	MISCELLANEOUS OPERATING SUPPLIES	5,313	20,750	20,750	20,750
001-3658-575.52-04	UNIFORMS AND ACCESSORIES	123	350	350	350
001-3658-575.54-03	EDUC ASSIST PROG REIM	3,240	-	-	-
	TOTAL OPERATING EXPENDITURES	77,008	84,897	84,897	92,501
001-3658-575.62-00	BUILDINGS	27,934	8,000	8,000	-
001-3658-575.64-00	EQUIPMENT	-	6,000	6,000	78,780
	TOTAL CAPITAL OUTLAY	27,934	14,000	14,000	78,780
TOTAL NEWTON PARK FACILITIES DIVISION		**168,955**	**212,213**	**212,213**	**246,251**
TOTAL PARKS AND RECREATION DEPARTMENT		**4,322,718**	**8,206,673**	**11,971,971**	**4,591,963**

OTHER GOVERNMENTAL FUNDS

DOWNTOWN PARKING DISTRICT

—

COMMUNITY REDEVELOPMENT AGENCY

—

LAW ENFORCEMENT TRUST

—

LAW ENFORCEMENT GRANTS

—

LOCAL OPTION GAS TAX

—

GENERAL IMPACT FEES

—

POLICE & FIRE PREMIUM TAX TRUST

—

CAPTIAL PROJECTS FUND

—

DEBT SERVICE FUND

SPECIAL REVENUE FUNDS

Special Revenue Funds are funds that have a specific revenue source that are legally restricted for specific purposes. Following is a list of the City of Winter Garden Special Revenue Funds:

Downtown Parking District Fund
Community Redevelopment Agency Fund
Law Enforcement Trust Fund
Law Enforcement Grants Fund
Local Option Gas Tax Fund
General Impact Fee Fund
Police and Fire Premium Tax Trust Fund

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
DOWNTOWN PARKING DISTRICT FUND REVENUES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
110-0000-361.10-00	INTEREST	756	454	454	178
	TOTAL INTEREST AND OTHER EARNINGS	756	454	454	178
110-0741-399.99-99	USE OF FUND BALANCE	2,065	3,233	3,233	3,992
TOTAL DOWNTOWN PARKING DISTRICT FUND		**2,821**	**3,687**	**3,687**	**4,170**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
DOWNTOWN PARKING DISTRICT FUND EXPENDITURES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
110-0741-545.43-00	UTILITY SERVICES	2,821	3,687	3,687	4,170
	TOTAL OPERATING EXPENDITURES	2,821	3,687	3,687	4,170
TOTAL DOWNTOWN PARKING DISTRICT FUND		**2,821**	**3,687**	**3,687**	**4,170**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
COMMUNITY REDEVELOPMENT AGENCY FUND REVENUES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
120-0213-338.00-00	SHARED REVENUES - OTHER LOCAL	517,276	602,097	602,097	786,897
120-0213-361.10-00	INTEREST	38,289	15,248	15,248	22,587
120-0213-361.30-00	INCR(DECR) IN FV OF INVST	14,733	-	-	-
120-0213-361.40-00	GAIN/LOSS ON SALE/INVST	53	-	-	-
120-0213-381.00-00	INTER-FUND TRANSFER IN	497,593	610,962	610,962	798,484
120-0213-399.99-99	USE OF FUND BALANCE	-	-	570,047	-
TOTAL COMMUNITY REDEVELOPMENT AGENCY FUND		**1,067,944**	**1,228,307**	**1,798,354**	**1,607,968**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
COMMUNITY REDEVELOPMENT AGENCY FUND EXPENDITURES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
120-0213-552.48-01	ADVERTISEMENTS	28	-	-	-
120-0213-552.49-02	INTERFUND MANAGEMENT FEES	17,256	16,563	16,563	16,911
120-0213-552.54-01	DUES AND SUBSCRIPTIONS	-	-	-	-
	TOTAL OPERATING EXPENDITURES	17,284	16,563	16,563	16,911
120-0213-552.63-00	CRA CAPITAL FUNDING PROJECTS	-	-	570,047	-
	TOTAL CAPITAL OUTLAY	-	-	570,047	-
120-0213-552.72-00	INTEREST	5,914	3,105	3,105	3,501
	TOTAL DEBT SERVICE	5,914	3,105	3,105	3,501
120-0213-552.82-00	AIDS TO PRIVATE ORGANIZATIONS	10,000	50,000	50,000	50,000
	TOTAL GRANTS AND AIDS	10,000	50,000	50,000	50,000
120-0213-581.91-00	INTERFUND TRANSFER	645,169	747,150	747,150	747,150
120-0213-599.99-99	TRANSFER TO FUND BALANCE	-	411,489	411,489	790,406
	TOTAL OTHER USES	645,169	1,158,639	1,158,639	1,537,556
TOTAL COMMUNITY REDEVELOPMENT AGENCY FUND		**678,367**	**1,228,307**	**1,798,354**	**1,607,968**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
LAW ENFORCEMENT TRUST FUND REVENUES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
121-1121-359.00-00	FORFEITURES	10,073	9,139	9,139	2,150
121-1121-361.10-00	INTEREST	2,482	1,596	1,596	623
121-1121-399.99-99	USE OF FUND BALANCE-STATE		-	24,765	-
121-1321-359.00-00	FORFEITURES	15,934	34,463	34,463	18,585
TOTAL LAW ENFORCEMENT TRUST FUND		**28,489**	**45,198**	**69,963**	**21,358**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
LAW ENFORCEMENT TRUST FUND EXPENDITURES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
STATE-DESIGNATED					
121-1221-521.82-00	AIDS TO PRIVATE ORGANIZAT	8,700	11,200	11,200	-
121-1221-599.99-99	CARRYFORWARD TO FUND BALANCE	-	4,748	4,748	21,358
TOTAL STATE-DESIGNATED		8,700	15,948	15,948	21,358
FEDERAL-DESIGNATED					
121-1421-521.62-00	BUILDINGS	-	-	24,765	-
121-1421-521.64-00	MACHINERY AND EQUIPMENT	10,800	29,250	29,250	-
		10,800	29,250	54,015	-
TOTAL LAW ENFORCEMENT TRUST FUND		**19,500**	**45,198**	**69,963**	**21,358**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
LAW ENFORCEMENT GRANTS FUND REVENUES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
122-0521-331.21-00	LOCAL LAW ENFORCEMENT GRANT	14,078	8,400	8,400	20,217
	TOTAL INTERGOVERNMENTAL	14,078	8,400	8,400	20,217
122-0521-361.10-00	INTEREST	2,680	1,825	1,825	604
	TOTAL INTEREST AND OTHER EARNINGS	2,680	1,825	1,825	604
122-0521-381.00-00	INTER-FUND TRANSFER IN	8,000	8,400	8,400	12,000
122-0521-399.99-99	USE OF FUND BALANCE	-	9,655	9,655	-
	TOTAL OTHER SOURCES	8,000	18,055	18,055	12,000
	TOTAL LAW ENFORCEMENT GRANTS FUND	**24,758**	**28,280**	**28,280**	**32,821**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
LAW ENFORCEMENT GRANTS FUND EXPENDITURES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
122-0521-521.52-01	MISC OPERATING SUPPLIES	43	11,480	11,480	11,480
122-0521-521.52-04	UNIFORMS AND ACCESSORIES	37,145	16,800	16,800	16,800
	TOTAL OPERATING EXPENDITURES	37,188	28,280	28,280	28,280
122-0521-599.99-99	CARRYFORWARD FUND BALANCE	-	-	-	4,541
	TOTAL OTHER USES	-	-	-	4,541
TOTAL LAW ENFORCEMENT GRANTS FUND		**37,188**	**28,280**	**28,280**	**32,821**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
LOCAL OPTION GAS TAX FUND REVENUES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
160-0741-312.41-00	LOCAL OPTION GAS TAX	1,508,736	1,506,316	1,506,316	1,291,052
	TOTAL TAXES	1,508,736	1,506,316	1,506,316	1,291,052
160-0741-361.10-00	INTEREST	54,113	32,239	32,239	32,144
160-0741-361.30-00	INCR(DECR) IN FV OF INVST	36,188	-	-	-
160-0741-361.40-00	GAIN/LOSS ON SALE/INVSTMN	130	-	-	-
	TOTAL OTHER EARNINGS	90,431	32,239	32,239	32,144
160-0741-381.00-00	INTRAFUND TRANSFER IN	17,971	18,360	18,360	18,360
160-0741-399.99-99	USE OF FUND BALANCE	-	-	448,454	319,778
	TOTAL OTHER SOURCES	17,971	18,360	466,814	338,138
TOTAL LOCAL OPTION GAS TAX FUND		**1,617,138**	**1,556,915**	**2,005,369**	**1,661,334**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
LOCAL OPTION GAS TAX FUND EXPENDITURES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
160-0741-541.31-04	ENGINEERING FEES	-	1,200	1,200	1,200
160-0741-541.34-01	MISC CONTRACTUAL SERVICES	12,400	181,500	181,500	243,825
160-0741-541.46-03	REPAIR/MAINT SVC-VEHICLES	1,657	-	-	-
160-0741-541.49-04	TRAFFIC SIGNALS AND SIGNS	-	61,662	61,662	61,662
160-0741-541.49-08	STREET LIGHTS	281,317	353,147	353,147	353,147
160-0741-541.52-01	MISC OPERATING SUPPLIES	-	1,500	1,500	1,500
	TOTAL OPERATING EXPENDITURES	295,374	599,009	599,009	661,334
160-0741-541.63-00	IMPROVEMENT OTHER THAN BUILDINGS	1,998,128	890,000	1,338,454	1,000,000
	TOTAL CAPITAL OUTLAY	1,998,128	890,000	1,338,454	1,000,000
160-0741-599.99-99	CARRYFORWARD FUND BALANCE	-	67,906	67,906	-
	TOTAL OTHER USES	-	67,906	67,906	-
TOTAL LOCAL OPTION GAS TAX FUND		**2,293,502**	**1,556,915**	**2,005,369**	**1,661,334**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL IMPACT FEE FUND REVENUES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
ADMINISTRATION DIVISION					
170-0213-361.10-00	INTEREST	73,453	52,987	52,987	61,071
170-0213-361.30-00	INCR (DECR) IN FV OF INVST	68,127	-	-	-
170-0213-361.40-00	GAIN ON SALE OF INVESTMENTS	244	-	-	-
	TOTAL ADMINISTRATION DIVISION	141,824	52,987	52,987	61,071
POLICE-SWORN DIVISION					
170-0521-324.11-00	RESIDENTIAL-PUBLIC SAFETY	128,820	155,093	155,093	90,174
170-0521-324.12-00	COMMERCIAL-PUBLIC SAFETY	92,173	127,276	127,276	46,086
170-0521-399.99-99	USE OF FUND BALANCE	-	-	8,416	-
	TOTAL POLICE-SWORN DIVISION	220,993	282,369	290,785	136,260
FIRE DEPARTMENT					
170-0622-324.11-00	RESIDENTIAL-PUBLIC SAFETY	186,580	224,641	224,641	130,606
170-0622-324.12-00	COMMERCIAL-PUBLIC SAFETY	120,533	164,847	164,847	60,267
170-0622-399.99-99	USE OF FUND BALANCE	-	-	1,774,837	-
	TOTAL FIRE DEPARTMENT	307,113	389,488	2,164,325	190,873
RECREATION DIVISION					
170-0872-324.61-00	RECREATION IMPACT FEES	473,117	482,852	482,852	331,182
170-0872-399.99-99	USE OF FUND BALANCE	-	-	1,600,000	-
	TOTAL RECREATION DIVISION	473,117	482,852	2,082,852	331,182
TOTAL GENERAL IMPACT FEES FUND		**1,143,047**	**1,207,696**	**4,590,949**	**719,386**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL IMPACT FEES SPECIAL REVENUE FUND EXPENDITURES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
POLICE-SWORN DIVISION					
170-0521-521.64-00	MACHINERY AND EQUIPMENT	30,991	-	8,416	-
	TOTAL CAPITAL OUTLAY	30,991	-	8,416	-
170-0521-599.99-99	TRANSFER TO FUND BALANCE	190,002	335,356	335,356	136,260
	TOTAL OTHER USES	190,002	335,356	335,356	136,260
	TOTAL POLICE-SWORN DIVISION	**220,993**	**335,356**	**343,772**	**136,260**
FIRE DEPARTMENT					
170-0622-522.62-00	BUILDINGS	11,913	-	1,774,837	-
170-0620-522.64-00	MACHINERY AND EQUIPMENT	35,035	-	-	-
	TOTAL CAPITAL OUTLAY	46,948	-	1,774,837	-
170-0622-599.99-99	TRANSFER TO FUND BALANCE	-	389,488	389,488	251,944
	TOTAL OTHER USES	-	389,488	389,488	251,944
	TOTAL FIRE DEPARTMENT	**46,948**	**389,488**	**2,164,325**	**251,944**
RECREATION DIVISION					
170-0872-572.61-00	LAND	-	-	1,600,000	-
	TOTAL CAPITAL OUTLAY	-	-	1,600,000	-
170-0872-599.99-99	CARRYFORWARD FUND BALANCE	-	482,852	482,852	331,182
	TOTAL OTHER USES	-	482,852	482,852	331,182
	TOTAL RECREATION DIVISION	**-**	**482,852**	**2,082,852**	**331,182**
TOTAL GENERAL IMPACT FEES SPECIAL REVENUE FUND		**267,941**	**1,207,696**	**4,590,949**	**719,386**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL TRANSPORTATION IMPACT FEE FUND REVENUES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
174-0213-361.10-00	INTEREST	330,308	228,935	228,935	271,633
174-0213-361.30-00	INCR (DECR) IN FV OF INVST	315,468	-	-	-
174-0213-361.40-00	GAIN (LOSS) ON SALE OF INVESTMENTS	1,130	-	-	-
	TOTAL INTEREST AND OTHER EARNINGS	646,906	228,935	228,935	271,633
174-0741-324.31-00	RESIDENTIAL-TRANSPORTATIO	1,060,945	859,695	859,695	601,787
174-0741-324.32-00	COMMERCIAL-TRANSPORTATION	677,426	391,160	391,160	338,713
174-0741-399.99-99	USE OF FUND BALANCE	-	821,241	3,410,683	600,084
	TOTAL GENERAL TRANSPORT IMPACT FEE FUND REVENUES	**2,385,277**	**2,301,031**	**4,890,473**	**1,812,217**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL TRANSPORTATION IMPACT FEE FUND EXPENDITURES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
174-0741-541.61-00	LAND	20,642	-	-	-
174-0741-541.63-00	IMPROVEMENT OTHER THAN BUILDINGS	1,707,165	2,301,031	4,890,473	1,812,217
	TOTAL CAPITAL OUTLAY	1,727,807	2,301,031	4,890,473	1,812,217
174-0741-599.90-99	CARRYFORWARD FUND BALANCE	-	-	-	-
	TOTAL OTHER USES	-	-	-	-
	TOTAL GENERAL TRANSPORTATION IMPACT FEE FUND EXPENDITURES	**1,727,807**	**2,301,031**	**4,890,473**	**1,812,217**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
POLICE AND FIRE PREMIUM TAX TRUST FUND REVENUES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
190-0000-312.51-00	FIRE INSURANCE PREMIUM	256,120	286,822	286,822	306,500
190-0000-312.52-00	CASUALTY INSURANCE PREMIUM TAX	408,965	401,608	401,608	480,000
	TOTAL POLICE AND FIRE PREMIUM TAX TRUST FUND REVENUES	**665,085**	**688,430**	**688,430**	**786,500**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
POLICE AND FIRE PREMIUM TAX TRUST FUND EXPENDITURES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
190-0000-521.91-00	TRANSFERS	408,965	401,608	401,608	480,000
190-0000-522.91-00	TRANSFERS	256,120	286,822	286,822	306,500
	TOTAL POLICE AND FIRE PREMIUM TAX TRUST FUND EXPENDITURES	**665,085**	**688,430**	**688,430**	**786,500**

CAPITAL PROJECTS FUNDS

Capital Projects Funds are funds used to account for financial resources to be used for the acquisition or construction of major capital facilities.

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
CAPITAL PROJECTS FUND - REVENUES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
335-0213-361.10-00	INTEREST	61,491	-	-	-
335-0213-361.30-00	INCR(DECR) IN FV OF INVST	77,141	-	-	-
335-0213-361.40-00	GAIN/LOSS ON SALE/INVSTMN	276	-	-	-
335-0213-399.99-99	USE OF FUND BALANCE	-	2,250,000	2,250,000	-
	TOTAL CAPITAL PROJECTS FUND	138,908	2,250,000	2,250,000	-
TOTAL CAPITAL PROJECTS FUND		**138,908**	**2,250,000**	**2,250,000**	**-**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
CAPITAL PROJECTS FUND

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
335-0213-552.62-00	LAND/BUILDING	-	1,500,000	1,500,000	-
335-0213-552.63-00	IMPROVEMENT OTHER THAN BLDG	-	750,000	750,000	-
	TOTAL CAPITAL	-	2,250,000	2,250,000	-
TOTAL CAPITAL PROJECTS FUND		**-**	**2,250,000**	**2,250,000**	**-**

DEBT SERVICE FUND

The Debt Service Fund is used for the accumulation of resources for the payment of the principal and interest on the following debt issue:

Sales Tax Revenue Bonds, Series 2016A
Sales Tax Revenue Bonds, Series 2016B

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
DEBT SERVICE FUND REVENUES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
230-0000-381.00-00	INTER-FUND TRANSFER IN	622,662	702,491	702,491	620,475
230-0000-381.12-00	INTER-FUND TRANSFER IN	645,169	747,150	747,150	747,150
	TOTAL OTHER SOURCES	1,267,831	1,449,641	1,449,641	1,367,625
TOTAL DEBT SERVICE FUND		**1,267,831**	**1,449,641**	**1,449,641**	**1,367,625**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
DEBT SERVICE FUND EXPENDITURES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
230-0000-517.71-00	PRINCIPAL	816,000	839,000	839,000	855,000
230-0000-517.72-00	INTEREST	451,831	431,595	431,595	410,787
	TOTAL DEBT SERVICE	1,267,831	1,270,595	1,270,595	1,265,787
230-0000-599.99-99	CARRYFORWARD FUND BALANCE	-	179,046	179,046	101,838
	TOTAL OTHER USES	-	179,046	179,046	101,838
TOTAL DEBT SERVICE FUND		**1,267,831**	**1,449,641**	**1,449,641**	**1,367,625**

ENTERPRISE FUNDS

UTILITIES

—

STORMWATER

—

SOLID WASTE

—

TRAILER CITY

MAJOR REVENUE SOURCES OF ENTERPRISE FUNDS

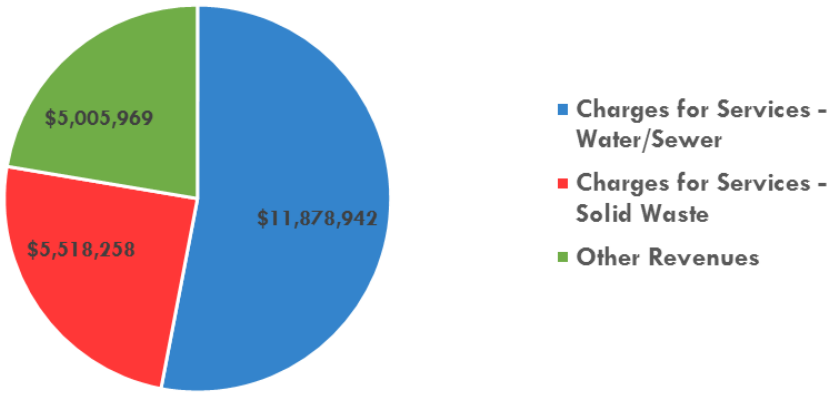
Charges for Services

Enterprise Fund services include, but are not limited to, services for water distribution, wastewater collection and solid waste collection. Charges for Services make up the majority of the City's enterprise fund annual revenue income. This income is used to recover costs associated with providing the City services.

The estimate for this revenue takes into consideration projected customer growth.

Revenue Description	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Budget 2021
Charges for Services - Water/Sewer	$11,107,325	$11,432,197	$11,634,771	$11,776,884	$11,878,942
Charges for Services - Solid Waste	4,917,629	5,271,826	5,416,064	5,633,116	5,518,258
Other Revenues	8,120,268	6,549,235	5,764,365	5,850,469	5,005,969

ENTERPRISE FUNDS MAJOR REVENUE SOURCES - FY 2021 BUDGET



- UTILITIES -

Administration

Water

Distribution

Wastewater

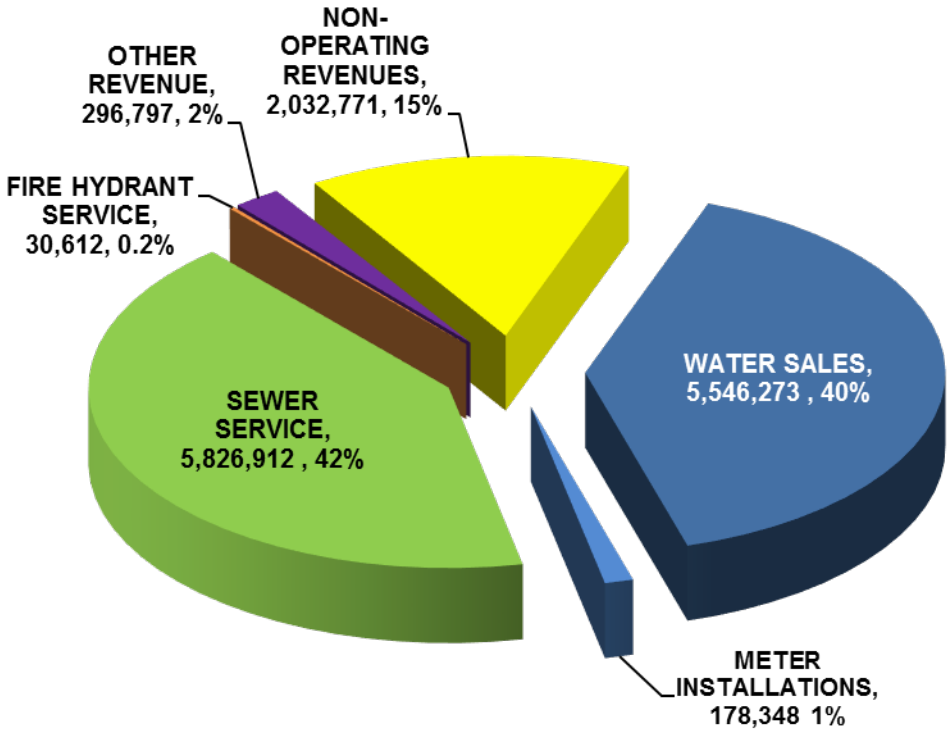
Collection

Environmental Services

Utilities Impact Fees

Utilities Renewal & Replacement

UTILITIES OPERATING FUND REVENUES BY SOURCE

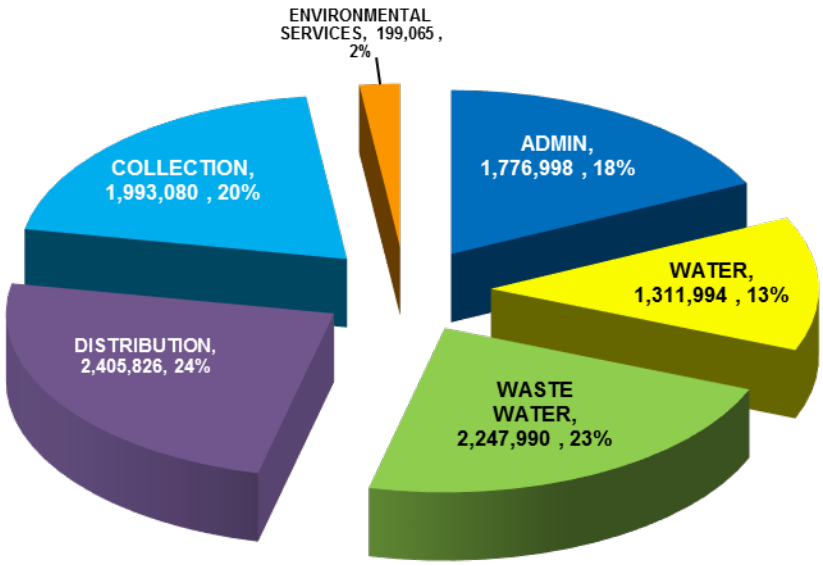


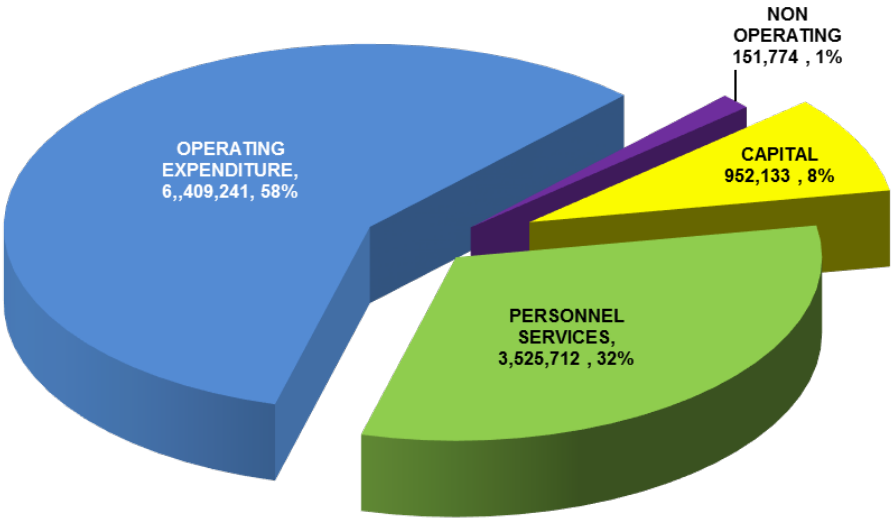
Water Sales	$5,546,273
Meter Installations	178,348
Sewer Service	5,826,912
Fire Hydrant Service	30,612
Other Revenue	296,797
Non-operating Revenues	2,032,771
Total	$13,911,713

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
UTILITIES OPERATING FUND REVENUES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
410-2116-329.09-00	IRRIGATION & WELLS	9,125	8,800	8,800	7,052
	TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	9,125	8,800	8,800	7,052
410-2116-331.31-00	FEDERAL	14,653	-	-	-
410-2116-334.31-00	GRANT - WATER SUPPLY	627,035	-	-	-
	TOTAL INTERGOVERNMENTAL	641,688	-	-	-
410-2116-343.30-00	WATER SERVICE	5,278,040	5,398,798	5,398,798	5,546,273
410-2116-343.30-01	INITIATION FEE	35,436	38,551	38,551	31,525
410-2116-343.30-02	WATER TAP-IN CHARGE	1,210	972	972	875
410-2116-343.31-00	METER INSTALLATIONS	257,605	310,667	310,667	178,348
410-2116-343.32-00	FIRE HYDRANT SERVICE	42,288	19,582	19,582	30,612
410-2116-343.33-00	SERVICE CHARGES	222,114	219,045	219,045	199,499
410-2116-343.50-00	SEWER SERVICE	5,682,724	5,723,103	5,723,103	5,826,912
410-2116-343.50-01	SEWER CONNECTION FEE	40,040	1,007	1,007	4,044
410-2116-343.68-00	PENALTIES	75,314	65,159	65,159	60,854
	TOTAL CHARGES FOR SERVICES	11,634,771	11,776,884	11,776,884	11,878,942
410-2116-361.10-00	INTEREST	451,019	231,157	231,157	366,351
410-2116-361.30-00	INCR (DECR) IN FV OF INVST	550,474	-	-	-
	TOTAL INTEREST AND OTHER EARNINGS	1,001,493	231,157	231,157	366,351
410-2116-362.00-00	RENTAL INCOME	22,410	20,671	20,671	21,655
410-2116-364.00-00	DISPOSITION OF FIXED ASSETS	4,508	-	-	-
410-2116-389.40-00	OTHER GRANTS & DONATIONS	878,735	1,145,048	1,145,048	834,798
410-2117-389.40-00	OTHER GRANTS & DONATIONS	843,542	1,172,108	1,172,108	801,365
410-2127-364.30-00	DISPOSITION OF FIXED ASSETS	493	-	-	-
410-2127-369.90-00	OTHER MISCELLANEOUS REVS	2,256	1,550	1,550	1,550
	TOTAL MISCELLANEOUS REVENUES	1,751,944	2,339,377	2,339,377	1,659,368
410-2116-399.99-99	USE OF FUND BALANCE	-	5,342,710	12,542,885	-
	TOTAL OTHER SOURCES	-	5,342,710	12,542,885	-
TOTAL UTILITIES OPERATING FUND		**15,039,021**	**19,698,927**	**26,899,102**	**13,911,713**

UTILITIES OPERATING FUND EXPENDITURES BY USE





CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
UTILITIES OPERATING FUND
ADMINISTRATIVE DIVISION EXPENDITURES

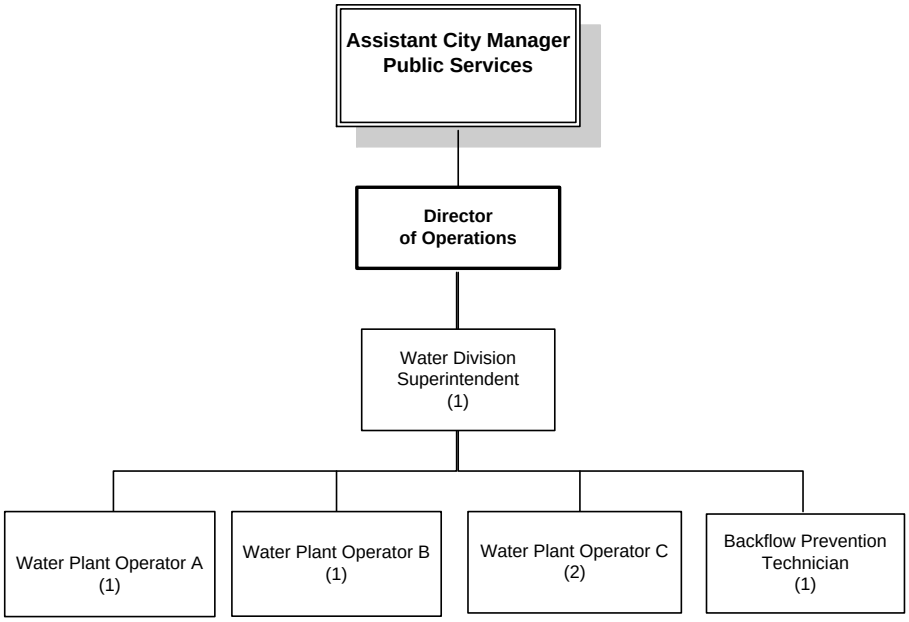
		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
410-2113-536.12-00	SALARIES	152,232	173,144	173,144	176,607
410-2113-536.21-00	FICA TAXES	11,303	13,246	13,246	13,510
410-2113-536.22-00	RETIREMENT CONTRIBUTION	19,424	23,063	23,063	24,637
410-2113-536.23-00	EMPLOYEE GROUP INSURANCE	11,051	12,335	12,335	13,712
410-2113-536.24-00	WORKERS COMP INSURANCE	195	232	232	283
410-2113-536.27-00	PENSION EXPENSE	9,295	8,308	8,308	10,225
	TOTAL PERSONAL SERVICES	203,500	230,328	230,328	238,974
410-2113-536.31-01	PROFESSIONAL SERVICE MISC	6,077	11,250	11,250	11,250
410-2113-536.31-02	LEGAL	-	9,500	9,500	9,500
410-2113-536.31-03	INVESTMENT COUNSEL	19,885	27,304	27,304	27,304
410-2113-536.31-04	ENGINEERING	-	5,500	5,500	5,500
410-2113-536.32-00	ACCOUNTING AND AUDIT	15,168	16,000	16,000	16,000
410-2113-536.34-01	MISC CONTRACTUAL SERVICES	-	250	250	250
410-2113-536.40-00	TRAVEL	-	1,595	1,595	1,595
410-2113-536.41-02	TELEPHONE	2,721	2,683	2,683	2,683
410-2113-536.41-04	INTERNET	866	800	800	5,120
410-2113-536.41-05	POSTAGE	1	5,050	5,050	5,050
410-2113-536.43-00	UTILITY SERVICES	244	2,628	2,628	2,628
410-2113-536.44-00	RENTALS AND LEASE	2,629	3,600	3,600	3,600
410-2113-536.45-00	GENERAL INSURANCE	29,029	33,289	33,289	42,092
410-2113-536.46-03	REPAIRS/MAINT-VEHICLES	1,475	4,495	4,495	4,495
410-2113-536.46-05	REPAIRS/MAINT-SOFTWARE	266	2,750	2,750	2,750
410-2113-536.46-06	REPAIRS/MAINT-HARDWARE	-	58,193	58,193	58,193
410-2113-536.46-10	REPAIRS/MAINT-BUILDING	245	4,912	4,912	4,912
410-2113-536.47-01	MISC PRINTING AND BINDING	-	3,830	3,830	3,830
410-2113-536.48-01	PROMOTIONAL-ADVERTISEMENTS	-	2,800	2,800	2,800
410-2113-536.49-02	MANAGEMENT FEES	1,378,183	1,452,690	1,452,690	1,305,094
410-2113-536.49-05	LICENSES & TAXES	-	3,476	3,476	3,476
410-2113-536.51-00	OFFICE SUPPLIES	401	1,650	1,650	1,650
410-2113-536.52-01	OPERATING SUPPLIES MISC	6,011	4,402	4,402	8,862
410-2113-536.52-03	GASOLINE & OIL	5,493	2,850	2,850	2,850
410-2113-536.52-04	UNIFORMS & ACCESSORIES	130	1,175	1,175	1,175
410-2113-536.54-01	DUES & SUBSCRIPTIONS	1,642	3,450	3,450	3,450
410-2113-536.54-02	SEMINARS & COURSES	-	1,915	1,915	1,915
	TOTAL OPERATING EXPENDITURES	1,470,466	1,668,037	1,668,037	1,538,024
410-2113-536.91-01	CONTINGENT EXPENSE	-	100,000	100,000	100,000
410-2113-581.91-00	INTRAFUND TRANSFERS	2,000,000	-	-	-
410-2113-590.90-00	CARRYFORWARD FUND BALANCE	-	-	-	2,872,853
	TOTAL OTHER USES	2,000,000	100,000	100,000	2,972,853
TOTAL ADMINISTRATIVE DIVISION		**3,673,966**	**1,998,365**	**1,998,365**	**4,749,851**

PUBLIC SERVICES DEPARTMENT
WATER TREATMENT & PUMPING DIVISION
BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: Provide quality and safe drinking water that is desirable for use.	**CORE FUNCTIONS:** • Provide safe drinking water • Maintain water system pressures and flows
CHALLENGES: • St. John River Water Management District requirements for Alternative Water Supply Projects, using the expansion of the City's Reclaimed Water System as our Alternative Water Supply Project • Plant energy consumption due to an increase in citizens working from/staying at home	**BUSINESS ASSUMPTIONS:** • Continue to meet compliance with the City's CUP as mandated by the SJRWMD • Continue reduction in water use through water conservation; according to the recent Water and Sewer Rate Study, the City achieved a 3% reduction in water consumption through water conservation

Organizational Structure

FTE: 6



FY 2020-2021 STRATEGIC PRIORITY, GOALS & OBJECTIVES

Strategic Priority #1
Maintain Quality Services and Infrastructure

Department Goals
Raise consumer confidence in the City's drinking water
Prolong Water Treatment Plant asset and equipment life and minimize failures

Objectives
- Continue to sustain and improve the drinking water public education program in an effort to elevate the 'drinking water quality satisfaction index'.
- More adequate planning and timely execution around Water Plant preventive equipment maintenance.

Strategic Priority #2
Preserve The Natural Environment

Department Goals
Protect groundwater resources through water conservation
Ensure Water Treatment Plant energy efficiency to minimize carbon footprint

Objectives
- Ensure compliance with St. John's Water allocation through proactive conservation awareness efforts that will prevent exceeding allowable groundwater withdrawal restrictions.
- Improve/evaluate water plant operations, processes, and equipment for energy efficiency, includes replacing old equipment with new, more efficient equipment.

Strategic Priority #3
Provide Sound Fiscal Management

Department Goal
Control Water Treatment Plant Operating & Maintenance Cost within parameters

Objective
- Monitor as well as control operating and maintenance costs at the Water Treatment Plant to identify areas for improvement.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
CUSTOMER SERVICE INDICATOR			
Drinking Water Quality Satisfaction Index **	68%	68%	73% ↑
FINANCIAL INDICATORS			
Preventative Maintenance to Production (Cost per Hour)	$10.42	$7.50	$17.00↓
Preventative Maintenance to Production (Cost per Million of Gallon)	$.03	$.03	$.03↓
Treatment Operating and Maintenance Cost per Service Connection	$53.62	$54.00	$52.00↓
OPERATIONAL INDICATORS			
Million Gallons/Day in Groundwater Withdrawals	5.33	5.36	≤ 5.5↓
Rainfall Volume (in inches)	66.9	59.2	≥ 58.0 ↑
Water Plant Energy Consumption per Year per Service Connection (In KBTUs)	565,557	580,000	588,235↓

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Satisfaction rating from biennial National Citizen Survey. Next survey will be conducted in 2021.

≤ ≥ Indicate minimum or maximum target thresholds to either meet, exceed or not to exceed relative to actual performance results. These types of targets represent optimal standards that are generally viewed as reasonable benchmarks for achieving excellence in the operation. If targets are outperformed consistently, they will be re-evaluated accordingly to the extent it's operationally reasonable.

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
UTILITIES OPERATING FUND
WATER DIVISION EXPENDITURES

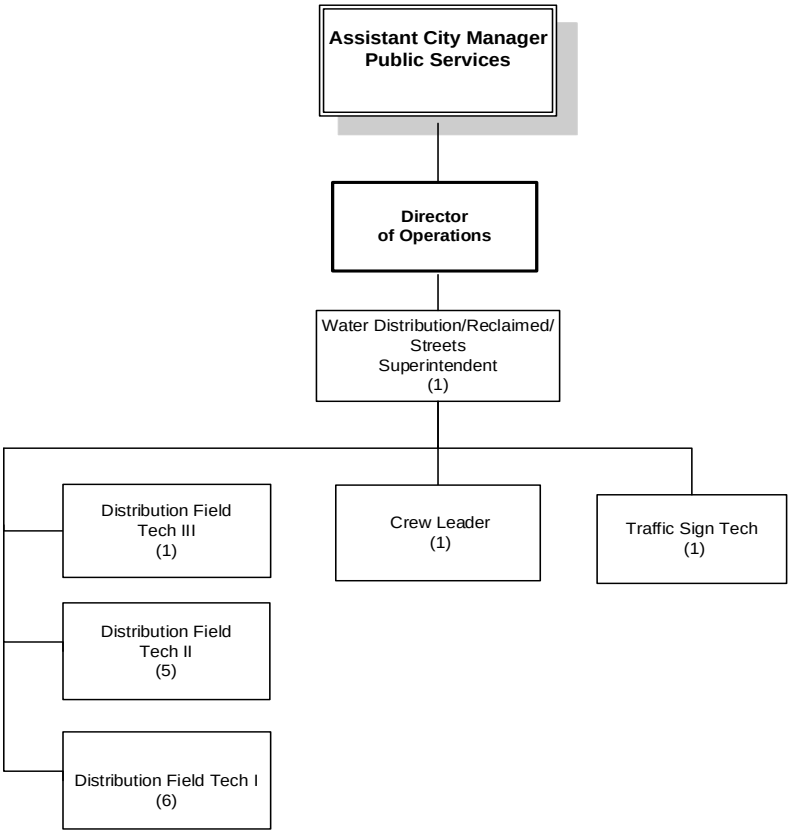
		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
410-2116-533.12-00	SALARIES REGULAR	207,614	258,568	258,568	263,748
410-2116-533.14-00	OVERTIME	28,261	13,596	13,596	23,501
410-2116-533.21-00	FICA TAXES	15,284	20,821	20,821	21,975
410-2116-533.22-00	RETIREMENT CONTRIBUTION	26,533	36,252	36,252	40,071
410-2116-533.23-00	EMPLOYEE GROUP INSURANCE	30,210	43,814	43,814	54,432
410-2116-533.24-00	WORKERS COMP INSURANCE	6,520	7,770	7,770	9,454
410-2116-533.26-00	OTHER POST EMPLOYMENT BENEFITS	13,372	17,615	17,615	16,046
410-2116-533.27-00	PENSION EXPENSE	13,941	12,656	12,656	16,729
	TOTAL PERSONAL SERVICES	341,735	411,092	411,092	445,956
410-2116-533.31-01	MISC PROFESSIONAL SVCS	17,621	24,000	24,000	24,000
410-2116-533.31-04	ENGINEERING	24,335	200,000	200,000	25,000
410-2116-533.34-01	CONTRACTUAL SVCS MISC.	46,829	70,117	70,117	29,952
410-2116-533.34-02	LAWN MAINTENANCE SERVICES	31,836	31,210	31,210	31,210
410-2116-533.34-08	PERSONNEL SERVICES	-	5,000	5,000	5,000
410-2116-533.40-00	TRAVEL EXPENSE	1,494	1,440	1,440	1,440
410-2116-533.41-01	MISCELLANEOUS	167	-	-	-
410-2116-533.41-02	TELEPHONE	7,122	3,676	3,676	7,276
410-2116-533.41-03	RADIO	92	100	100	100
410-2116-533.41-04	INTERNET SERVICES	4,379	500	500	500
410-2116-533.41-05	POSTAGE	-	6,775	6,775	6,775
410-2116-533.43-00	UTILITY SERVICES	353,081	336,237	336,237	353,081
410-2116-533.44-00	RENTALS AND LEASES	2,563	5,000	5,000	5,000
410-2116-533.45-00	GENERAL INSURANCE	59,629	65,668	65,668	86,462
410-2116-533.46-01	REPAIRS & MAINTENANCE MISC.	68,542	88,806	88,806	44,403
410-2116-533.46-02	REPAIRS/MAINT-EQUIPMENT	67,920	86,590	86,590	73,595
410-2116-533.46-03	REPAIRS/MAINT-VEHICLES	281	4,648	4,648	4,648
410-2116-533.46-05	REPAIRS/MAINT-COMPUTER SOFTWARE	-	1,000	1,000	1,000
410-2116-533.46-06	REPAIRS/MAINT-COMPUTER HARDWARE	715	14,323	14,323	14,323
410-2116-533.46-10	BUILDING	15,229	44,208	44,208	44,208
410-2116.533.47-01	PRINTING AND BINDING MISC.	3,979	5,330	5,330	5,330
410-2116.533.48-01	ADVERTISEMENT-LEGAL, OTHER	-	250	250	250
410-2116-533.49-05	LICENSES & TAXES	4,390	7,050	7,050	7,050
410-2116-533.51-00	OFFICE SUPPLIES	248	850	850	850
410-2116-533.52-01	OPERATING SUPPLIES MISC.	4,943	5,356	5,356	5,356
410-2116-533.52-02	CHEMICALS	60,643	50,365	50,365	76,379
410-2116-533.52-03	GASOLINE & OIL	9,902	9,500	9,500	9,500
410-2116-533.52-04	UNIFORMS & ACCESSORIES	2,397	2,100	2,100	2,100
410-2116-533.54-01	DUES AND SUBSCRIPTIONS	891	500	500	500
410-2116-533.54-02	SEMINARS AND COURSES	1,021	750	750	750
	TOTAL OPERATING EXPENDITURES	790,249	1,071,349	1,071,349	866,038
410-2116-533.63-00	IMPROVEMENTS O/T BUILDING	1,430,988	1,891,358	8,038,072	-
410-2116-533.64-00	MACHINERY & EQUIPMENT	4,093	276,856	286,107	-
	TOTAL CAPITAL OUTLAY	1,435,081	2,168,214	8,324,179	-
410-2116-591.93-00	SERVICE DEPOSIT INTEREST	50,266	49,756	49,756	51,774
	TOTAL OTHER USES	50,266	49,756	49,756	51,774
TOTAL WATER DIVISION		**2,617,331**	**3,700,411**	**9,856,376**	**1,363,768**

PUBLIC SERVICES DEPARTMENT
WATER & RECLAIMED WATER
DISTRIBUTION/STREETS DIVISION
BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:	CORE FUNCTIONS:
Water Distribution: Consistently deliver quality potable and reclaimed water to all residents and business owners 24 hours a day and 7 days a week. **Streets:** Preserve and improve the City's roadways and sidewalks to provide safe, durable and efficient commute.	• Provide reliable water services • Provide and maintain roadways and sidewalks • Maintain traffic signs, traffic lights and street lights
CHALLENGES: • Adverse and abnormal weather patterns and conditions • Sufficient staff to adequately handle the demand of water meter repair and replacement work • Loss of three workdays per month to support Utility Billing Turn-off/Turn-On operations	**BUSINESS ASSUMPTIONS:** • Completion of Phase II installation of the new FlexNet water meters, which allows water meter consumption to be read remotely

Organizational Structure

FTE: 15



FY 2020-2021 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1
Improve and Maintain Mobility

Department Goal
Improve pedestrian infrastructure, bicycle and automobile transportation

Objectives
- Execute and continuously evaluate City street maintenance program, including bicycle lanes, to increase the ‘street repair/maintenance satisfaction index’.
- Execute and continuously evaluate City sidewalk maintenance plan, including bicycle trails, to improve the 'sidewalk maintenance satisfaction index'.
- Proactively ensure timely and accurate traffic communication to the public prior to or during scheduled or unscheduled road maintenance work to increase the 'ease of car travel in Winter Garden satisfaction index'.

Strategic Priority #2
Maintain Quality Services and Infrastructure

Department Goal
Maintain optimal water pressure levels and minimize water service interruptions for residents

Objectives
- Timely execute water main capital improvements and provide enhanced Fire Dept. personnel training information to reduce water main breaks that occur annually.
- Ensure quality delivery of water services to City neighborhoods by minimizing the number of service interruptions, boiled water notices, and reduced system pressure.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
CUSTOMER SERVICE INDICATORS			
Street Repair/Maintenance Satisfaction Index **	63%	63%	70%↑
Sidewalk Maintenance Satisfaction Index **	72%	72%	75%↑
Ease of Car Travel in Winter Garden Satisfaction Index **	73%	73%	80%↑
OPERATIONAL INDICATORS			
Number of Water Main Breaks	6	9	2↓
Street Repair Ratio (based on linear feet)	7.91%	10%	8%↑
Sidewalk Repair Ratio (based on linear feet)	1.35%	1.82%	1.69%↑
Number of Service Line Breaks	300	240	150↓
# of Boiled Water Notices Issued	5	3	0↓
# of Water Pressure Interruptions that Resulted in < 50 PSI	6	4	0↓

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Satisfaction rating from biennial National Citizen Survey. Next survey will be conducted in 2021.

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
UTILITIES OPERATING FUND
DISTRIBUTION DIVISION EXPENDITURES

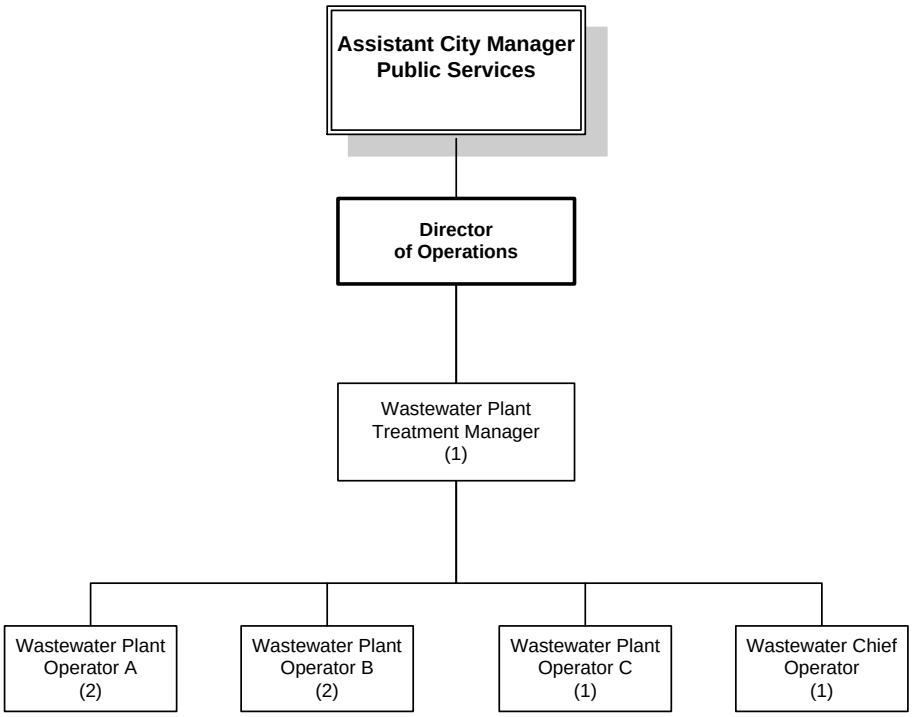
		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
410-2126-533.12-00	SALARIES REGULAR	390,781	454,850	454,850	536,754
410-2126-533.14-00	SALARIES OVERTIME 1.5	66,960	48,385	48,385	51,854
410-2126-533.21-00	FICA TAXES	31,942	38,497	38,497	45,029
410-2126-533.22-00	RETIREMENT CONTRIBUTION	54,861	67,031	67,031	82,111
410-2126-533.23-00	EMPLOYEE GROUP INSURANCE	109,674	166,542	166,542	165,572
410-2126-533.24-00	WORKERS COMP INSURANCE	11,317	13,488	13,488	16,410
410-2126-533.26-00	OTHER POST EMPLOYMENT BENEFITS	14,316	38,443	38,443	15,748
410-2126-533.27-00	PENSION EXPENSE	25,560	23,202	23,202	28,116
	TOTAL PERSONAL SERVICES	705,411	850,438	850,438	941,593
410-2126-533.31-02	LEGAL SERVICES	68	-	-	-
410-2126-533.31-04	ENGINEERING	1,392	5,000	5,000	5,000
410-2126-533.31-06	MEDICAL	-	200	200	200
410-2126-533.34-01	CONTRACTUAL SVCS MISC.	94,088	974,996	974,996	833,015
410-2126-533.40-00	TRAVEL EXPENSE	2,975	1,872	1,872	1,872
410-2126-533.41-02	TELEPHONE	3,036	2,319	2,319	2,319
410-2126-533.41-03	RADIO	137	150	150	150
410-2126-533.41-04	INTERNET	3,827	2,993	2,993	2,993
410-2126-533.44-00	RENTALS AND LEASES	921	3,500	3,500	3,500
410-2126-533.45-00	GENERAL INSURANCE	17,609	20,488	20,488	25,533
410-2126-533.46-01	REPAIRS & MAINTENANCE MISC.	130	500	500	500
410-2126-533.46-02	REPAIRS/MAINT-EQUIPMENT	9,670	6,226	6,226	6,226
410-2126-533.46-03	REPAIRS/MAINT-VEHICLES	13,152	11,761	11,761	11,761
410-2117-535.46-05	REPAIRS/MAINT-COMPUTER SOFTWARE	5,501	28,044	28,044	11,543
410-2126-533.46-06	REPAIRS/MAINT-COMPUTER HARDWARE	-	14,323	14,323	14,323
410-2126-533.46-07	UTILITY LINE	89,777	85,017	85,017	85,017
410-2126-533.48-01	ADVERTISEMENT-LEGAL, OTHER	973	-	-	-
410-2126-533.49-05	LICNSES/TAXES/CERTIFICTNS	91	1,602	1,602	1,602
410-2126-533.51-00	OFFICE SUPPLIES	130	250	250	250
410-2126-533.52-01	OPERATING SUPPLIES MISC.	533,456	418,053	597,453	422,523
410-2126-533.52-03	GASOLINE & OIL	28,715	21,100	21,100	21,100
410-2126-533.52-04	UNIFORMS & ACCESSORIES	10,727	10,950	10,950	10,950
410-2126-533.54-01	DUES & SUBSCRIPTIONS	2,232	2,500	2,500	2,500
410-2126-533.54-02	SEMINARS & COURSES	2,638	1,356	1,356	1,356
	TOTAL OPERATING EXPENDITURES	821,245	1,613,200	1,792,600	1,464,233
410-2126-533.62-00	BUILDING	42,360	-	-	134,738
410-2126-533.63-00	IMPROVEMENTS O/T BUILDING	263,971	615,000	858,126	145,000
410-2126-533.64-00	MACHINERY & EQUIPMENT	19,770	1,398,508	1,434,350	161,001
	TOTAL CAPITAL OUTLAY	326,101	2,013,508	2,292,476	440,739
TOTAL DISTRIBUTION DIVISION		**1,852,757**	**4,477,146**	**4,935,514**	**2,846,565**

PUBLIC SERVICES DEPARTMENT
WASTEWATER & RECLAIMED WATER DIVISION
BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: To protect the natural environment through sound environmental practices with wastewater and reclaimed water treatment.	**CORE FUNCTIONS:** • Treatment of sewage to FDEP Permit levels • Production of reclaimed water
CHALLENGES: • Excessive rainfall leading to higher infiltration to the collection system • Plant capacity for the future build out of the City requires the services of an engineering consultant • Unfunded FDEP's requirements for reductions in oils, fats and grease that enter the City's wastewater system • Plant energy consumption due to an increase in citizens working from/staying at home	**BUSINESS ASSUMPTIONS:** • City will be able to continue to dispose of the sludge produced by the treatment plant • Public education related to properly disposing of cooking oil and grease will reduce wastewater operations expenses

Organizational Structure

FTE: 7



FY 2020-2021 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1
Maintain Quality Services and Infrastructure

Department Goals

Reduce Fats, Oils and Grease from the wastewater stream through industrial pretreatment public education
Improve and maintain odor controls at wastewater treatment facility
More environmentally friendly City with a focus on reducing ground water withdrawals
Minimize equipment failure through proactive maintenance
Prolong Waste Water Plant asset and equipment life and minimize failures

Objectives

- Continue focus on grease reduction in the City's waste water system through restaurant owner reinforced education on proper grease trap management and maintenance.
- Monitor the odor control equipment on the Headworks and Influent Wetwell to ensure the proper operation to reduce odors effects from the wastewater treatment facility and decrease the number of odor complaints.
- Enhance wastewater and reclaimed water infrastructure, expand system for future growth, and educate consumers on water conservation to reduce the volume of ground water withdrawals.
- Perform more timely preventative maintenance scheduled on pumps and motors, including more frequent adherence and active replacement of aging parts to minimize failures.
- Establish more adequate planning, protocols and timely execution around preventive equipment maintenance activities to minimize repairs costs and repair frequency.

Strategic Priority #2
Provide Sound Fiscal Management

Department Goal

Control Waste Water Plant Operating & Maintenance Cost within parameters

Objective

- Monitor and control operating and maintenance costs at the Waste Water Treatment Plant to identify areas for improvement.

Strategic Priority #3
Preserve the Natural Environment

Department Goal

Ensure Waste Water Plant energy efficiency to minimize carbon footprint

Objective

- Improve/evaluate operations, processes, and equipment for energy efficiency, includes replacing old equipment with new, more efficient equipment.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
CUSTOMER SERVICE INDICATOR			
Water Conservation Participation Satisfaction Index **	87%	87%	91%↑
FINANCIAL INDICATORS			
Preventive Maintenance to Production (Dollars per Hour)	$9.32	$16.70	$15.00↓
Preventive Maintenance to Production (Dollars per Millions of Gallons)	$.04	$.01	$.04↓
Treatment Operating and Maintenance Cost per Service Connection	$194.41	$200.00	$300.00↓
OPERATIONAL INDICATORS			
Number of Odor Complaints (Wastewater Treatment Plant)	0	1	0↓
Number of Repeated Odor Complaints (Wastewater Treatment Plant)	0	0	0↓
% Pump and Motor Failures	5%	4.5%	5%↓
Pump and Motor Maintenance Rate	80%	75%	75%↑
Restaurant Site Inspection Compliance Rate ***	100%	100%	100%↑
Waste Water Plant Energy Consumption per Year per Service Connection (In KBTUs)	86,200	85,800	85,351↓

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Satisfaction rating from biennial National Citizen Survey. Next survey will be conducted in 2021.

*** Annual grease trap inspections of 84 total local restaurants to reduce grease contaminants in the waste water System

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
UTILITIES OPERATING FUND
WASTEWATER DIVISION EXPENDITURES

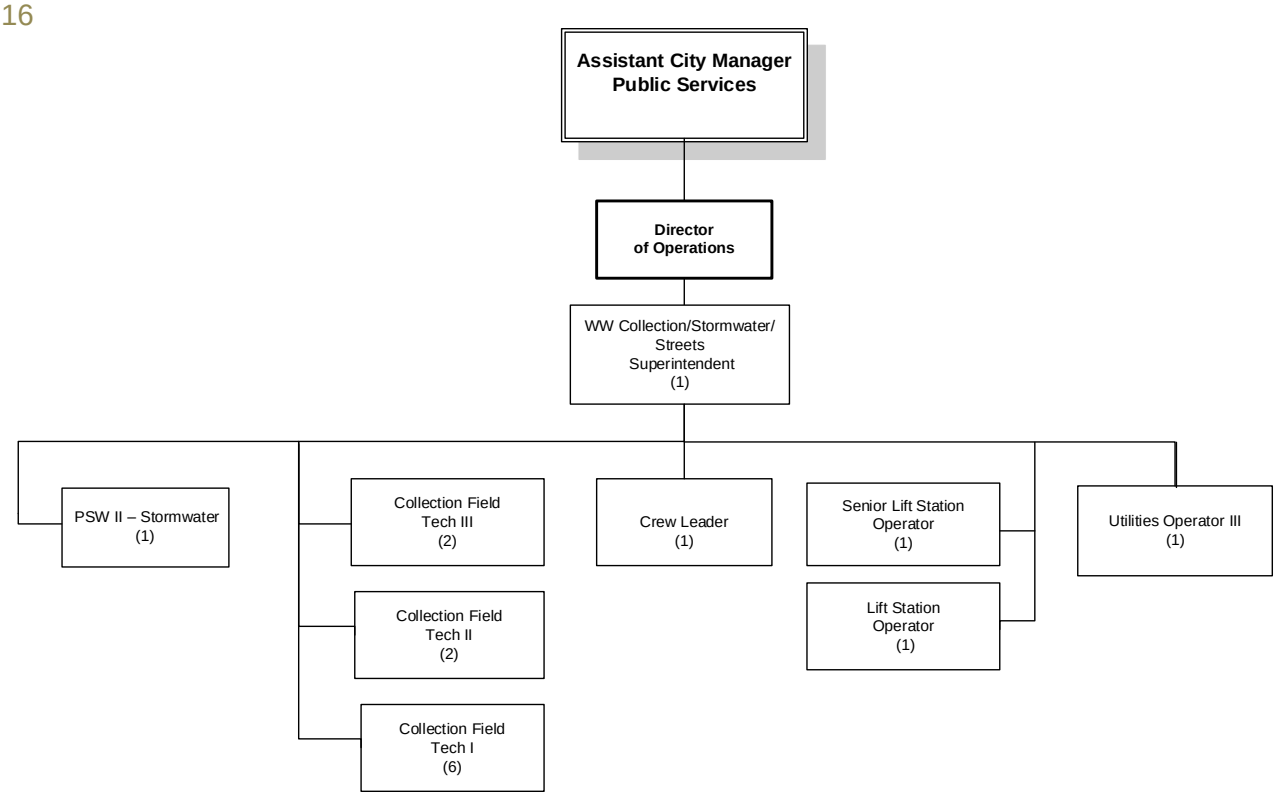
		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
410-2117-535.12-00	SALARIES REGULAR	369,987	413,194	413,194	417,781
410-2117-535.14-00	SALARIES OVERTIME 1.5	27,185	35,380	35,380	22,175
410-2117-535.21-00	FICA TAXES	27,785	34,316	34,316	33,657
410-2117-535.22-00	RETIREMENT CONTRIBUTION	45,256	59,750	59,750	61,374
410-2117-535.23-00	EMPLOYEE GROUP INSURANCE	50,532	61,616	61,616	67,376
410-2117-535.24-00	WORKERS COMP INSURANCE	5,486	6,537	6,537	7,955
410-2117-535.26-00	OTHER POST EMPLOYMENT BENEFITS	11,816	23,540	23,540	12,998
410-2117-535.27-00	PENSION EXPENSE	25,560	23,202	23,202	28,116
	TOTAL PERSONAL SERVICES	563,607	657,535	657,535	651,431
410-2117-535.31-01	MISC PROFESSIONAL SERVICES	17,621	27,126	27,126	15,126
410-2117-535.31-04	ENGINEERING	5,335	5,500	5,500	5,500
410-2117-535.31-06	MEDICAL	153	-	-	-
410-2117-535.34-01	CONTRACTUAL SVCS MISC.	1,075,774	366,900	366,900	346,900
410-2117-535.34-02	LAWN MAINTENANCE	27,485	23,332	23,332	46,105
410-2117-535.34-06	JANITORIAL	-	1,469	1,469	1,469
410-2117-535.34-08	PERSONNEL SERVICES	-	5,200	5,200	5,200
410-2117-535.40-00	TRAVEL EXPENSES	2,278	2,880	2,880	2,880
410-2117-535.41-02	TELEPHONE	5,387	6,349	6,349	6,349
410-2117-535.41-03	RADIO	61	150	150	150
410-2117-535.41-04	INTERNET	7,072	5,400	5,400	5,400
410-2117-535.41-05	POSTAGE	32	200	200	200
410-2117-535.43-00	UTILITY SERVICES	540,100	477,031	477,031	540,100
410-2117-535.44-00	RENTALS & LEASES	1,522	3,000	3,000	3,000
410-2117-535.45-00	GENERAL INSURANCE	129,642	154,202	154,202	187,981
410-2117-535.46-01	REPAIRS & MAINTENANCE MISC.	45,679	46,189	46,189	20,189
410-2117-535.46-02	REPAIRS/MAINT-EQUIPMENT	75,964	94,850	94,850	94,850
410-2117-535.46-03	REPAIRS/MAINT-VEHICLES	3,496	4,493	4,493	4,493
410-2117-535.46-05	REPAIRS/MAINT-COMPUTER SOFTWARE	800	2,000	2,000	2,000
410-2117-535.46-06	REPAIRS/MAINT-COMPUTER HARDWARE	-	11,548	11,548	11,548
410-2117-535.46-10	BUILDING	8,796	56,725	56,725	34,384
410-2117-535.47-01	MISC PRINTING AND BINDING	62	-	-	-
410-2117-535.48-01	ADVERTISEMENT	1,266	-	-	-
410-2117-535.49-05	LICENSES & TAXES	6,995	6,088	6,088	6,088
410-2117-535.51-00	OFFICE SUPPLIES	36	1,075	1,075	1,075
410-2117-535.52-01	OPERATING SUPPLIES MISC.	15,168	16,753	16,753	16,753
410-2117-535.52-02	CHEMICALS	250,767	214,798	214,798	214,798
410-2117-535.52-03	GASOLINE & OIL	12,842	10,316	10,316	10,316
410-2117-535.52-04	UNIFORMS & ACCESSORIES	6,285	5,384	5,384	5,384
410-2117-535.52-05	LABORATORY SUPPLIES	9,715	6,415	6,415	6,415
410-2117-535.54-01	DUES & SUBSCRIPTIONS	600	550	550	550
410-2117-535.54-02	SEMINARS & COURSES	1,398	1,356	1,356	1,356
	TOTAL OPERATING EXPENDITURES	2,252,331	1,557,279	1,557,279	1,596,559
410-2117-535.63-00	IMPROV OTHER THAN BUILDING	229,656	2,910,680	3,440,706	-
410-2117-535.64-00	MACHINERY & EQUIPMENT	378,385	965,922	965,922	-
	TOTAL CAPITAL OUTLAY	608,041	3,876,602	4,406,628	-
TOTAL WASTEWATER		**3,423,979**	**6,091,416**	**6,621,442**	**2,247,990**

PUBLIC SERVICES DEPARTMENT
WASTEWATER/STORMWATER/STREETS DIVISION
BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:	CORE FUNCTIONS:
Wastewater/Stormwater Collection: Provide citizens with efficient and responsive collection services for wastewater/stormwater. **Streets**: To keep the City and its gateway corridors attractive, clean and safe for all modes of travel.	• Maintain wastewater and stormwater collection systems • Monitoring lift stations • Mowing and maintenance of street right-of-ways, sidewalks and stormwater ponds • Assist with Farmer's Market, Special Events, and any other specified assignments from City Administration
CHALLENGES:	**BUSINESS ASSUMPTIONS:**
• Adverse weather conditions and tropical storms • State and Federal Environmental Mandates • Lack of cooperation from Federal, State and Regional agencies • Lack of funding for Storm Water Action Team (SWAT) • Loss of two workdays a month to assist Utility Billing with monthly turn-on's/turn-off's	• Use of Computerized Maintenance Management Work Order System will improve operational efficiency and effectiveness

Organizational Structure

FTE: 16



FY 2020-2021 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1
Preserve the Natural Environment

Department Goal
Reduce pollution in Lake Apopka through cleaner streets and storm water systems

Objective
- Improve and maintain a high level of service with the street cleaning and storm water system maintenance program to increase the volume of pollutants removed from the storm water drains.

Strategic Priority #2
Maintain Quality Services and Infrastructure

Department Goals
Prolong the service life of the City's infrastructure through timely maintenance
Reduce flooding incidents thereby reducing citizen storm water complaints

Objectives
- Ensure timely and proactive sewer preventative maintenance to increase the 'sewer satisfaction index.'
- Identify and correct problem areas, utilizing both citizen and employee feedback, in the storm water system to minimize flooding incidents.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
CUSTOMER SERVICE INDICATORS			
Street Cleaning Satisfaction Index **	83%	83%	86%↑
Sewer Service Satisfaction Index **	86%	86%	90%↑
Storm Water Drainage Satisfaction Index **	79%	79%	82%↑
OPERATIONAL INDICATORS			
Volume of Pollutants Removed from Storm Water Drains (in tons)	1,382.5	950	1,200↑
% of Total Sewer Pipes Cleaned	7%	12%	40%↑
% of Total Sewer Pipes TV Inspected	6.3%	3%	10%↑
% of Total Storm Water Lines TV Inspected	.32%	5%	25%↑
Total Number of Flooding Incidents	1	3	0↓
% of Sewer Calls Responded to Within 45 Minutes	92.8%	90%	100%↑
% of Storm Water Calls Responded to Within 24 Hours	100%	100%	100%↑

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Satisfaction rating from biennial National Citizen Survey. Next survey will be conducted in 2021.

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
UTILITIES OPERATING FUND
COLLECTION DIVISION EXPENDITURES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
410-2127-535.12-00	SALARIES REGULAR	423,065	571,854	571,854	585,638
410-2127-535.14-00	SALARIES OVERTIME 1.5	96,032	57,430	57,430	108,049
410-2127-535.21-00	FICA TAXES	36,275	48,140	48,140	53,067
410-2127-535.22-00	RETIREMENT CONTRIBUTION	49,493	83,821	83,821	96,769
410-2127-535.23-00	EMPLOYEE GROUP INSURANCE	89,577	145,006	145,006	166,457
410-2127-535.24-00	WORKERS COMP INSURANCE	26,016	14,749	14,749	37,723
410-2127-535.25-00	UNEMPLOYMENT	-	-	-	-
410-2127-535.26-00	OTHER POST EMPLOYMENT BENEFITS	14,316	44,993	44,993	15,748
410-2127-535.27-00	PENSION EXPENSE	25,560	23,202	23,202	28,116
	TOTAL PERSONAL SERVICES	760,334	989,195	989,195	1,091,567
410-2127-535.31-04	ENGINEERING SERVICES	-	3,000	3,000	3,000
410-2127-535.31-06	MEDICAL	-	200	200	200
410-2127-535.34-01	CONTRACTUAL SVCS MISC.	386,636	142,243	142,243	142,243
410-2127-535.34-08	PERSONNEL	33,050	27,560	27,560	27,560
410-2127-535.40-00	TRAVEL EXPENSES	120	1,260	1,260	1,260
410-2127-535.41-02	TELEPHONE	8,358	12,500	12,500	12,500
410-2127-535.41-03	RADIO	122	300	300	300
410-2127-535.41-04	INTERNET SERVICES	3,530	1,200	1,200	3,530
410-2127-535.41-05	COMMUNICATIONS/FREIGHT-POSTAGE	-	100	100	100
410-2127-535.43-00	UTILITY SERVICES	105,643	92,500	92,500	106,488
410-2127-535.44-00	RENTALS AND LEASES	3,083	4,500	4,500	4,500
410-2127-535.45-00	GENERAL INSURANCE	47,463	52,992	52,992	68,821
410-2127-535.46-01	REPAIRS & MAINTENANCE MISC.	408	500	500	500
410-2127-535.46-02	REPAIRS/MAINT-EQUIPMENT	7,817	10,925	10,925	10,925
410-2127-535.46-03	REPAIRS/MAINT-VEHICLES	29,817	69,578	69,578	69,578
410-2127-535.46-04	REPAIRS/MAINT-LIFT STATIONS	186,846	197,504	197,504	197,504
410-2117-535.46-05	REPAIRS/MAINT-COMPUTER SOFTWARE	5,501	242,178	242,178	113,908
410-2127-535.46-06	REPAIRS/MAINT-COMPUTER HARDWARE	-	9,685	9,685	9,685
410-2127-535.46-07	UTILITY LINE	13,211	16,243	16,243	16,243
410-2127-535.46-10	BUILDING	7,602	9,824	9,824	9,824
410-2127-535.47-01	PRINTING & BINDING	-	200	200	200
410-2127-535.48-01	ADVERTISEMENT-LEGAL, OTHER	973	250	250	250
410-2127-535.49-05	LICENSES & TAXES	34	6,945	6,945	6,945
410-2127-535.51-00	OFFICE SUPPLIES	238	200	200	200
410-2127-535.52-01	OPERATING SUPPLIES MISC.	35,320	24,400	24,400	24,400
410-2127-535.52-02	CHEMICALS	9,850	14,500	14,500	14,500
410-2127-535.52-03	GASOLINE & OIL	43,155	26,500	26,500	26,500
410-2127-535.52-04	UNIFORMS & ACCESSORIES	9,589	11,450	11,450	11,450
410-2127-535.54-01	DUES AND SUBSCRIPTIONS	270	1,000	1,000	1,000
410-2127-535.54-02	SEMINARS & COURSES	1,000	1,863	1,863	17,399
	TOTAL OPERATING EXPENDITURES	939,636	982,100	982,100	901,513
410-2127-535.62-00	BUILDING	65,716	-	-	134,738
410-2127-535.63-00	IMPROVEMENTS OTHER THAN BLDGS	46,036	1,065,000	1,120,816	15,000
410-2127-535.64-00	MACHINERY & EQUIPMENT	2,087	195,180	195,180	361,656
	TOTAL CAPITAL OUTLAY	113,839	1,260,180	1,315,996	511,394
TOTAL COLLECTION DIVISION		**1,813,809**	**3,231,475**	**3,287,291**	**2,504,474**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
UTILITIES OPERATING FUND
ENVIRONMENTAL SERVICES DIVISION EXPENDITURES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
410-2132-537.12-00	SALARIES REGULAR	75,973	91,021	91,021	92,828
410-2132-537.14-00	SALARIES OVERTIME 1.5	462	800	800	680
410-2132-537.21-00	FICA TAXES	5,288	7,024	7,024	7,153
410-2132-537.22-00	RETIREMENT CONTRIBUTION	9,595	12,231	12,231	13,044
410-2132-537.23-00	EMPLOYEE GROUP INSURANCE	19,868	27,877	27,877	28,985
410-2132-537.24-00	WORKERS COMP INSURANCE	3,449	4,110	4,110	5,001
410-2132-537.26-00	OTHER POST EMPLOYMENT BENEFITS	3,079	9,167	9,167	3,387
410-2132-537.27-00	PENSION EXPENSE	4,648	4,220	4,220	5,113
	TOTAL PERSONAL SERVICES	122,362	156,450	156,450	156,191
410-2132-537.34-01	MISC CONTRACTUAL SERVICES	839	-	-	-
410-2132-537.40-00	TRAVEL EXPENSES	62	900	900	900
410-2132-537.41-02	COMMUNICATIONS/FREIGHT-PHONE	1,630	800	800	800
410-2132-537.41-03	RADIO	15	-	-	-
410-2132-537.41-05	POSTAGE	2,996	4,950	4,950	4,950
410-2132-537.44-00	RENTALS & LEASES	2,548	-	-	-
410-2132-537.45-00	GENERAL INSURANCE	82	96	96	123
410-2132-537.46-02	REPAIRS/MAINT-EQUIPMENT	-	500	500	500
410-2132-537.46-03	VEHICLES	-	890	890	890
410-2132-537.46-05	COMPUTER SOFTWARE	-	1,750	1,750	1,750
410-2132-537.46-06	COMPUTER HARDWARE	-	14,324	14,324	14,324
410-2132-537.47-01	PRINTING & BINDING	4,327	2,530	2,530	2,530
410-2132-537.48-01	PROMOTIONAL-ADVERTISEMENTS	3,019	2,100	2,100	2,100
410-2132-537.48-02	PROMOTIONAL-PROMOTIONAL ITEMS	12,010	8,130	8,130	7,317
410-2132-537.49-05	LICENSES & TAXES	-	100	100	100
410-2132-537.51-00	OFFICE SUPPLIES	248	300	300	300
410-2132-537.52-01	OPERATING SUPPLIES-MISCELLANEOUS	1,670	1,500	1,500	1,500
410-2132-537.52-03	GASOLINE & OIL	835	2,500	2,500	2,500
410-2132-537.52-04	UNIFORMS & ACCESSORIES	885	750	750	750
410-2132-537.54-01	DUES AND SUBSCRIPTIONS	681	700	700	700
410-2132-537.54-02	SEMINARS & COURSES	40	840	840	840
	TOTAL OPERATING EXPENDITURES	31,887	43,660	43,660	42,874
TOTAL ENVIRONMENTAL SERVICES DIVISION		**154,249**	**200,110**	**200,110**	**199,065**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
UTILITIES OPERATING FUND EXPENDITURES
DEPRECIATION

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
410-2190-536.59-01	DEPRECIATION BUILDING	130,778	-	-	-
410-2190-536.59-02	DEPRECIATION IMPROVEMENTS	4,850,888	-	-	-
410-2190-536.59-03	DEPRECIATION EQUIPMENT	414,239	-	-	-
	TOTAL OPERATING EXPENDITURES	5,395,905	-	-	-
TOTAL DEPRECIATION		**5,395,905**	**-**	**-**	**-**
TOTAL UTILITIES OPERATING FUND		**18,931,996**	**19,698,923**	**26,899,098**	**13,911,713**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
UTILITIES IMPACT FEES FUND REVENUES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
411-2116-324.21-00	RESIDENTIAL-PHYSICAL ENVR	536,484	639,085	639,085	375,539
411-2116-324.22-00	COMMERCIAL-PHYSICAL ENVIR	192,299	135,828	135,828	96,150
411-2117-324.21-00	RESIDENTIAL-PHYSICAL ENVR	454,120	458,738	458,738	317,884
411-2117-324.22-00	COMMERCIAL-PHYSICAL ENVIR	177,514	119,526	119,526	88,757
	TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	1,360,417	1,353,177	1,353,177	878,330
411-2116-361.10-00	INTEREST	34,140	34,794	34,794	15,278
411-2116-361.30-00	INCR(DECR) IN FV OF INVST	46,532	-	-	-
	TOTAL INVESTMENTS	80,672	34,794	34,794	15,278
411-2116-363.23-01	IMPACT FEES WATER SRVC	81,002	13,032	13,032	56,701
411-2116-363.23-02	IMPACT FEES SEWER SRVC	74,359	2,473	2,473	52,051
	TOTAL MISCELLANEOUS REVENUES	155,361	15,505	15,505	108,752
411-2116-399.99-99	USE OF FUND BALANCE-WATER	-	-	1,411,057	-
	TOTAL NON-OPERATING REVENUES	-	-	1,411,057	-
TOTAL UTILITIES IMPACT FEES FUND		**1,596,450**	**1,403,476**	**2,814,533**	**1,002,360**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
UTILITIES IMPACT FEE FUND EXPENDITURES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
WATER DIVISION					
411-2116-517.72-00	INTEREST	19,157	16,031	16,031	12,822
	TOTAL DEBT SERVICE	19,157	16,031	16,031	12,822
411-2116-599.99-99	CARRYFORWARD FUND BALANCE	-	809,181	809,181	582,897
	TOTAL DEBT SERVICE	-	809,181	809,181	582,897
TOTAL WATER DIVISION		**19,157**	**825,212**	**825,212**	**595,719**
WASTEWATER DIVISION					
411-2117-517.72-00	INTEREST	116,675	102,190	102,190	81,808
411-2117-599.99-99	CARRYFORWARD FUND BALANCE	-	476,074	476,074	324,863
	TOTAL DEBT SERVICE	116,675	578,264	578,264	406,671
TOTAL WASTEWATER DIVISION		**116,675**	**578,264**	**578,264**	**406,671**
DISTRIBUTION DIVISION					
411-2126-533.63-00	IMPROV OTHER THAN BUILDING	-	-	1,411,057	-
	TOTAL CAPITAL OUTLAY	-	-	1,411,057	-
TOTAL DISTRIBUTION DIVISION		**-**	**-**	**1,411,057**	**-**
TOTAL UTILITIES IMPACT FEES FUND		**135,832**	**1,403,476**	**2,814,533**	**1,002,390**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
UTILITIES RENEWAL AND REPLACEMENT FUND REVENUES

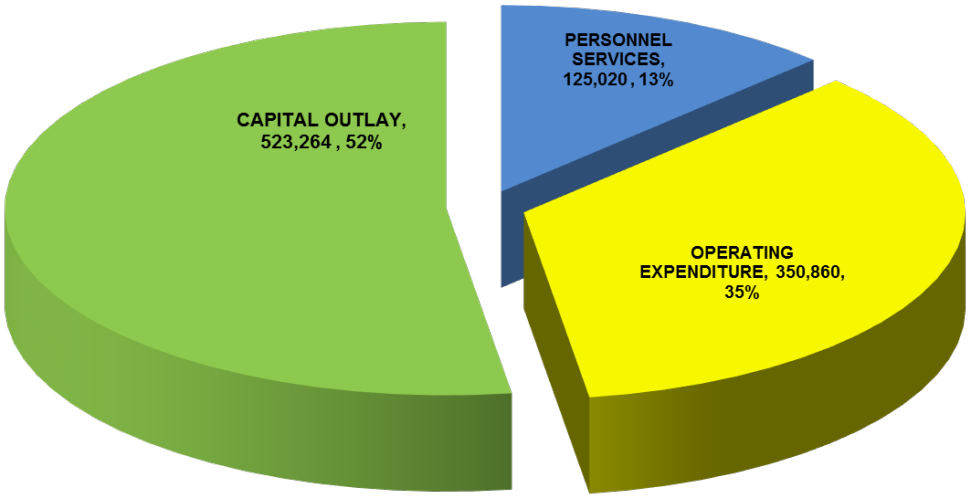
		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
412-2116-381.41-00	INTERFUND TRANSFER	2,000,000	-	-	-
	TOTAL NON-OPERATING REVENUES	2,000,000	-	-	-
412-2116-399.99-99	USE OF FUND BALANCE	-	-	2,506,215	-
	TOTAL OTHER USES	-	-	2,506,215	-
	TOTAL UTILITIES RENEWAL AND REPLACEMENT FUND	**2,000,000**	**-**	**2,506,215**	**-**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
UTILITIES RENEWAL AND REPLACEMENT FUND EXPENDITURES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
WATER DIVISION					
412-2126-533.63-00	IMPROV OTHER THAN BUILDING	-	-	550,000	-
412-2116-599.99-99	FUND BALANCE	-	-	-	-
	TOTAL OTHER USES	**-**	**-**	**550,000**	**-**
COLLECTION DIVISION					
412-2127-535.63-00	IMPROV OTHER THAN BUILDING	2,731,865	-	1,956,215	-
	TOTAL CAPITAL OUTLAY	2,731,865	-	1,956,215	-
TOTAL UTILITIES RENEWAL & REPLACEMENT FUND		**2,731,865**	**-**	**2,506,215**	**-**

- STORMWATER –

STORMWATER FUND EXPENDITURES BY USE



CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
STORMWATER OPERATING FUND REVENUES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
420-2618-329.00-00	STORMWATER	1,593,896	1,563,666	1,563,666	1,613,397
	TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	1,593,896	1,563,666	1,563,666	1,613,397
420-2618-361.10-00	INTEREST	143,495	27,022	27,022	55,969
	TOTAL INTEREST AND OTHER EARNINGS	143,495	27,022	27,022	55,969
420-2618-389.40-00	OTHER GRANTS & DONATIONS	1,361,043	-	-	-
	TOTAL NON-OPERATING REVENUES	1,361,043	-	-	-
420-2618-399.99-99	USE OF FUND BALANCE	-	292,281	2,062,697	-
	TOTAL OTHER SOURCES	-	292,281	2,062,697	-
TOTAL STORMWATER OPERATING FUND		**3,098,434**	**1,882,969**	**3,653,385**	**1,669,366**

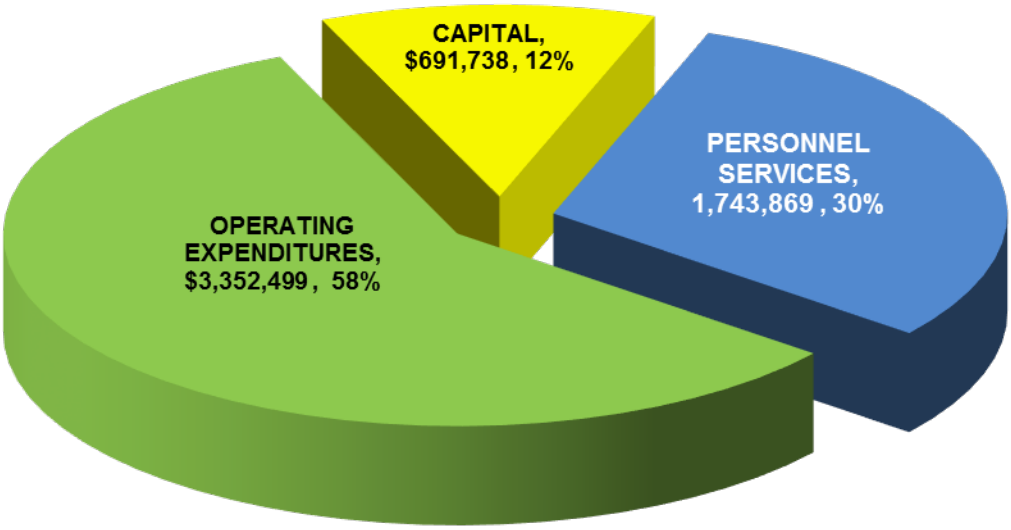
CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
STORMWATER OPERATING FUND EXPENDITURES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
STORMWATER OPERATING DIVISION					
420-2618-538.12-00	SALARIES REGULAR	63,693	110,877	110,877	66,878
420-2618-538.14-00	OVERTIME	15,636	12,262	12,262	16,925
420-2618-538.21-00	FICA TAXES	5,764	9,420	9,420	6,411
420-2618-538.22-00	RETIREMENT CONTRIBUTION	9,642	16,402	16,402	11,690
420-2618-538.23-00	EMPLOYEE GROUP INSURANCE	8,197	15,729	15,729	7,713
420-2618-538.24-00	WORKERS COMP INSURANCE	3,707	4,418	4,418	5,375
420-2618-538.26-00	OTHER POST EMPLOYMENT BENEFITS	5,466	12,840	12,840	6,013
420-2618-538.27-00	PENSION EXPENSE	3,650	3,143	3,143	4,015
	TOTAL PERSONAL SERVICES	115,755	185,091	185,091	125,020
420-2618-538.31-01	MISCELLANEOUS PROFESSIONAL SVCS	10,505	15,000	15,000	10,000
420-2618-538.31-02	LEGAL	225	-	-	-
420-2618-538.31-04	ENGINEERING	33,191	150,500	150,500	25,500
420-2618-538.31-06	MEDICAL	-	147	147	147
420-2618-538.32-00	ACCOUNTING AND AUDIT	2,224	2,500	2,500	2,500
420-2618-538.34-01	CONTRACTUAL SVCS MISC.	68,820	25,023	25,023	44,723
420-2618-538.34-08	PERSONNEL SERVICES	14,594	1,641	1,641	1,641
420-2618-538.34-12	TIPPING FEES	47,399	42,817	42,817	42,817
420-2618-538.40-00	TRAVEL AND PER DIEM	936	934	934	934
420-2618-538.41-02	TELEPHONE SERVICES	103	300	300	300
420-2618-538.41-03	RADIO	46	100	100	100
420-2618-538.41-04	INTERNET	662	-	-	-
420-2618-538.41-05	POSTAGE	67	-	-	-
420-2618-538.43-00	WATER/SEWER UTILITIES	-	200	200	200
420-2618-538.44-00	RENTALS AND LEASES	24,793	12,657	12,657	12,657
420-2618-538.45-00	GENERAL INSURANCE	4,305	5,008	5,008	6,242
420-2618-538.46-01	REPAIRS & MAINTENANCE MISC.	1,548	2,169	2,169	4,280
420-2618-538.46-02	REPAIRS/MAINT-EQUIPMENT	9,205	19,092	19,092	19,092
420-2618-538.46-03	REPAIRS/MAINT-VEHICLES	13,087	31,553	31,553	31,553
420-2618-538.46-05	REPAIRS/MAINT-COMPUTER SOFTWARE	-	1,000	1,000	1,000
420-2618-538.46-07	REPAIRS/MAINT-UTILITY LINES	-	1,631	1,631	1,631
420-2618-538.48-01	ADVERTISING	1,009	-	-	-
420-2618-538.48-02	PROMOTIONAL ITEMS	-	500	500	500
420-2618-538.49-02	MANAGEMENT FEES	148,135	154,462	154,462	113,131
420-2618-538.49-05	LICENSES & TAXES	1,123	3,000	3,000	3,000
420-2618-538.51-00	OFFICE SUPPLIES	-	100	100	100
420-2618-538.52-01	OPERATING SUPPLIES MISC.	25,548	7,669	7,669	7,669
420-2618-538.52-02	CHEMICALS	1,373	2,850	2,850	2,850
420-2618-538.52-03	GASOLINE & OIL	12,728	14,896	14,896	14,896
420-2618-538.52-04	UNIFORMS	604	1,300	1,300	1,300
420-2618-538.54-01	MEMBERSHIP DUES	830	741	741	741
420-2618-538.54-02	SEMINARS AND COURSES	-	1,356	1,356	1,356
	TOTAL OPERATING EXPENDITURES	423,060	499,146	499,146	350,860

420-2618-538.62-00	BUILDING	-	-	-	124,738
420-2618-538.63-00	OTHER IMPROVEMENTS	602,205	1,166,612	2,937,028	237,525
420-2618-538.64-00	CAPITAL EQUIPMENT	97,824	32,121	32,121	161,001
	TOTAL CAPITAL OUTLAY	700,029	1,198,733	2,969,149	523,264
420-2618-599.99-99	CARRYFORWARD FUND BALANCE	-	-	-	670,222
	TOTAL OTHER USES	-	-	-	670,222
TOTAL STORMWATER OPERATING		**1,238,844**	**1,882,970**	**3,653,386**	**1,669,366**
STORMWATER DEPRECIATION					
420-2690-538.59-02	DEPRECIATION IMPROVEMENTS	602,205	-	-	-
420-2690-538.59-03	DEPRECIATION EQUIPMENT	97,824	-	-	-
	TOTAL OPERATING EXPENDITURES	700,029	-	-	-
TOTAL STORMWATER DEPRECIATION		**700,029**	**-**	**-**	**-**
TOTAL STORMWATER OPERATING FUND		**1,938,873**	**1,882,970**	**3,653,386**	**1,669,366**

- SOLID WASTE -

SOLID WASTE FUND EXPENDITURES BY USE



CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
SOLID WASTE OPERATING FUND REVENUES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
430-3134-343.41-01	RESIDENTIAL	3,368,641	3,435,950	3,435,950	3,453,171
430-3134-343.41-02	COMMERCIAL	1,887,551	1,930,115	1,930,115	1,929,329
430-3134-343.41-03	COMMERCIAL RECYCLING	115,600	217,507	217,507	108,300
430-3134-343.41-04	EXTRA CHARGES	7,616	8,978	8,978	5,160
430-3134-343.42-01	RESIDENTIAL	1	25	25	23
430-3134-343.42-03	RECYCLE BINS FEE	36,655	40,590	40,590	22,275
	TOTAL CHARGES FOR SERVICES	5,416,064	5,633,166	5,633,166	5,518,258
430-3134-361.10-00	INTEREST	45,642	12,093	12,093	18,654
430-3134-361.30-00	INCR(DECR) IN FV OF INVST	46,044	-	-	-
	TOTAL INTEREST AND OTHER EARNINGS	91,686	12,093	12,093	18,654
430-3134-331.34-00	FEDERAL GRANT	898,140	-	-	-
430-3134-365.00-00	SALE OF SURPLUS MATERIALS/SCRAP	18,032	1,099	1,099	18,483
	TOTAL MISCELLANEOUS REVENUES	916,172	1,099	1,099	18,483
430-3134-399.99-99	USE OF FUND BALANCE	-	546,361	606,039	232,711
	TOTAL OTHER SOURCES	-	546,361	606,039	232,711
TOTAL SOLID WASTE OPERATING FUND REVENUES		**6,423,922**	**6,192,719**	**6,252,397**	**5,788,106**

PUBLIC SERVICES DEPARTMENT
SOLID WASTE DIVISION
BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:
Provide responsive as well as efficient collection and disposal of solid waste.

CORE FUNCTIONS:
- Collection and removal of solid waste materials
  - Residential/Commercial garbage
  - Recyclables
  - Yard Waste

CHALLENGES:
- Continuation of the Orange County contract is currently unknown
- Public apathy towards recycling
- Contract with OC reycling ending leading to an increase in cost
- Recycling ban from China and its impact on the demand
- Impact on household consumption and more waste/trips to dispose due to COVID-19

BUSINESS ASSUMPTIONS:
- The Orange County Landfill will continue to accept solid waste from the City of Winter Garden
- Recycling will now cost $47 per ton for disposal due to market conditions of recyclables and rising costs of processing
- Vehicles and equipment will be properly maintained in a timely manner
- Public will comply with disposal requirements

Organizational Structure

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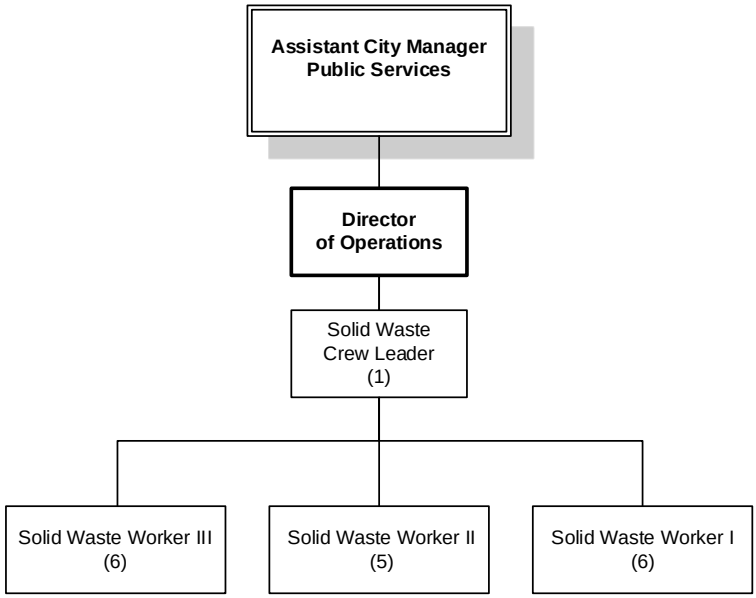

FY 2020-2021 STRATEGIC PRIORITY, GOALS & OBJECTIVE

Strategic Priority #1
Preserve the Natural Environment

Departmental Goals
Improve the natural environment through increased recycling awareness
Reduce the amount of solid waste going into the landfill

Objective
- Continue to drive the recycling awareness outreach effort and the overall effectiveness of Solid Waste operation in order to proportionally reduce non-recyclable tonnage and increase recyclable tonnage to the landfill facility.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 18/19 Actual	FY 19/20 Forecast*	FY 20/21 Target
CUSTOMER SERVICE INDICATORS			
Garbage Collection Satisfaction Index **	96%	96%	97%↑
Recycling Service Satisfaction Index **	90%	90%	92%↑
Yard Waste Pick-up Satisfaction Index **	95%	95%	96%↑
FINANCIAL INDICATOR			
Solid Waste Direct Cost per Tonnage	$140.71	$146.00	$138.00↓
OPERATIONAL INDICATORS			
% of Homes Converting to New Recycling Carts	82.8%	86%	90.0%↑
Number of Commercial Accounts Recycling	54	70	75↑
Recycled Waste as a % of Total Waste	9.1%	11.0%	11.6%↑
Tonnage of Recycle Waste per 1,000 Residents	57.65	63.9	71↑
Tonnage of Residential Solid Waste Refuse per 1,000 Residents	292	289	278↓
Tonnage per Trip	11.1	10.5	11.0↑

* FY20 forecast, in most cases, reflects 9 months of actual results plus 3 months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Satisfaction rating from biennial National Citizen Survey. Next survey will be conducted in 2021.

↑ - Target's goal is to maximize/increase; ↓- Target's goal is to minimize/decrease

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
SOLID WASTE OPERATING FUND

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
SOLID WASTE OPERATING DIVISION					
430-3134-534.12-00	SALARIES REGULAR	786,908	813,776	813,776	828,241
430-3134-534.14-00	OVERTIME	251,462	176,268	176,268	235,296
430-3134-534.21-00	FICA TAXES	75,701	75,738	75,738	81,361
430-3134-534.22-00	RETIREMENT CONTRIBUTION	131,995	131,874	131,874	148,363
430-3134-534.23-00	EMPLOYEE GROUP INSURANCE	166,197	176,972	176,972	218,875
430-3134-534.24-00	WORKERS COMP INSURANCE	82,171	59,860	59,860	119,148
430-3134-534.25-00	UNEMPLOYMENT COMPENSATION	-	6,710	6,710	6,710
430-3134-534.26-00	OTHER POST EMPLOYMENT BENEFITS	26,176	55,277	55,277	28,794
430-3134-534.27-00	PENSION EXPENSE	70,074	54,248	54,248	77,081
	TOTAL PERSONAL SERVICES	1,590,684	1,550,723	1,550,723	1,743,869
430-3134-534.31-01	PROFESSIONAL SERVICE MISC.	-	1,000	1,000	1,000
430-3134-534.31-02	LEGAL	225	5,000	5,000	-
430-3134-534.31-06	MEDICAL	-	500	500	500
430-3134-534.32-00	ACCOUNTING AND AUDIT	2,528	2,750	2,750	2,750
430-3134-534.34-01	CONTRACTUAL SVCS MISC.	11,095	133,611	133,611	33,611
430-3134-534.34-08	PERSONNEL	283,168	276,389	276,389	276,389
430-3134-534.34-12	TIPPING FEES	1,580,613	1,435,601	1,435,601	1,728,116
430-3134-534.40-00	TRAVEL AND PER DIEM	1,570	-	-	-
430-3134-534.41-02	TELEPHONE	5,237	4,000	4,000	4,000
430-3134-534.41-03	RADIO	214	215	215	215
430-3134-534.41-04	INTERNET SERVICES	7,320	6,700	6,700	6,700
430-3134-534.41-05	POSTAGE	70	-	-	-
430-3134-534.44-00	RENTALS & LEASES	135,858	84,226	84,226	84,226
430-3134-534.45-00	GENERAL INSURANCE	39,485	82,883	82,883	57,253
430-3134-534.46-01	REPAIRS & MAINTENANCE MISC.	485	-	-	-
430-3134-534.46-02	REPAIRS/MAINT-EQUIPMENT	312	2,500	2,500	2,500
430-3134-534.46-03	REPAIRS/MAINT-VEHICLES	548,642	495,555	495,555	316,834
430-3134-534.46-05	REPAIRS/MAINT-COMPUTER SOFTWARE	25	1,000	1,000	1,000
430-3134-534.46-06	REPAIRS/MAINT-COMPUTER HARDWARE	-	9,114	9,114	9,114
430-3134-534.46-10	BUILDING	12,011	26,881	26,881	26,881
430-3134-534.47-01	PRINTING & BINDING MISC.	167	2,550	2,550	2,550
430-3134-534.48-01	PROMOTIONAL-ADVERTISEMENTS	3,833	600	600	600
430-3134-534.48-02	PROMOTIONAL ITEMS	27	2,700	2,700	2,700
430-3134-534.49-02	MANAGEMENT FEES	706,183	494,546	494,546	366,022
430-3134-534.49-05	LICENSES & TAXES	1,022	767	767	400
430-3134-534.51-00	OFFICE SUPPLIES	392	500	500	500
430-3134-534.52-01	OPERATING SUPPLIES MISC.	197,414	175,810	175,810	175,810
430-3134-534.52-02	CHEMICALS	4,048	4,750	4,750	4,750
430-3134-534.52-03	GAS & OIL	239,275	225,000	225,000	225,000
430-3134-534.52-04	UNIFORMS AND ACCESSORIES	20,183	19,917	19,917	20,788
430-3134-534.54-01	DUES & SUBSCRIPTIONS	200	795	795	795
430-3134-534.54-02	SEMINARS AND COURSES	682	1,495	1,495	1,495
	TOTAL OPERATING EXPENDITURES	3,802,284	3,497,355	3,497,355	3,352,499

430-3134-534.62-00	BUILDING	99,627	-	59,678	134,738
430-3134-534.63-00	IMPROVEMENTS OTHER THAN BLDG	15,000	15,000	15,000	-
430-3134-534.64-00	MACHINERY & EQUIPMENT	571,371	1,129,642	1,129,642	557,000
	TOTAL CAPITAL OUTLAY	685,998	1,144,642	1,204,320	691,738
			-		
TOTAL SOLID WASTE OPERATING		**6,078,966**	**6,192,720**	**6,252,398**	**5,788,106**
SOLID WASTE DEPRECIATION					
430-3190-534.59-91	DEPRECIATION BUILDING	25,220	-	-	-
430-3190-534.59-92	DEPRECIATION IMPROVEMENTS	15,526	-	-	-
430-3190-534.59-93	DEPRECIATION EQUIPMENT	503,348	-	-	-
	TOTAL OPERATING EXPENDITURES	544,094	-	-	-
TOTAL SOLID WASTE DEPRECIATION		**544,094**	**-**	**-**	**-**
TOTAL SOLID WASTE OPERATING FUND		**6,623,060**	**6,192,720**	**6,252,398**	**5,788,106**

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- TRAILER CITY -

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
TRAILER CITY FUND REVENUES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
450-3657-361.10-00	INTEREST	2,664	2,772	2,772	2,722
	TOTAL INTEREST AND OTHER EARNINGS	2,664	2,772	2,772	2,722
450-3657-362.45-00	RENTALS	257,398	256,376	256,376	257,450
	TOTAL CHARGES FOR SERVICES	257,398	256,376	256,376	257,450
450-3657-369.90-00	OTHER MISC REVENUES	185	278	278	232
450-3657-369.91-00	COIN LAUNDRY SERVICE	3,558	4,304	4,304	3,931
	TOTAL MISCELLANEOUS REVENUES	3,743	4,582	4,582	4,163
450-3657-399.99-99	USE OF FUND BALANCE	-	-	59,300	-
	TOTAL OTHER SOURCES	-	-	59,300	-
	TOTAL TRAILER CITY FUND	**263,805**	**263,730**	**323,030**	**264,335**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
TRAILER CITY FUND EXPENDITURES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
TRAILER CITY OPERATING					
450-3657-539.12-00	SALARIES REGULAR	88,461	91,204	91,204	93,028
450-3657-539.21-00	FICA TAXES	8,015	6,977	6,977	7,117
450-3657-539.22-00	RETIREMENT CONTRIBUTION	11,446	12,148	12,148	12,977
450-3657-539.23-00	EMPLOYEE GROUP INSURANCE	14,176	19,008	19,008	16,823
450-3657-539.24-00	WORKERS COMP INSURANCE	2,244	2,674	2,674	3,254
450-3657-539.26-00	OTHER POST EMPLOYMENT BENEFITS	7,466	11,193	11,193	8,213
450-3657-539.27-00	PENSION EXPENSE	6,054	5,193	5,193	6,659
	TOTAL PERSONAL SERVICES	137,862	148,397	148,397	148,071
450-3657-539.31-02	LEGAL	-	2,000	2,000	1,000
450-3657-539.32-00	ACCOUNTING AND AUDIT	1,720	2,000	2,000	2,000
450-3657-539.34-01	CONTRACTUAL SVCS MISC.	11,681	8,000	8,000	6,000
450-3657-539.34-06	JANITORIAL SERVICES	1,193	5,000	5,000	3,000
450-3657-539.41-02	TELEPHONE	2,251	2,000	2,000	2,000
450-3657-539.41-04	INTERNET	905	1,500	1,500	1,500
450-3657-539.41-05	POSTAGE	18	100	100	50
450-3657-539.43-00	UTILITY SERVICES	5,651	7,099	7,099	5,000
450-3657-539.45-00	GENERAL INSURANCE	2,142	2,492	2,492	3,106
450-3657-539.46-02	REPAIRS/MAINT-EQUIPMENT	606	2,000	2,000	2,000
450-3657-539.46-03	REPAIRS/MAINT-VEHICLES	1,759	1,500	1,500	1,500
450-3657-539.46-06	REPAIRS/MAINT-HARDWARE	332	5,557	5,557	2,500
450-3657-539.46-10	REPAIRS/MAINT-BUILDING	3,775	4,000	4,000	4,000
450-3657-539.47-01	PRINTING & BINDING	67	-	-	-
450-3657-539.49-01	MISCELLANEOUS OTHER CHARGES	-	375	375	-
450-3657-539.49-02	MANAGEMENT FEES	16,597	15,885	15,885	15,385
450-3657-539.49-05	LICENSES & TAXES	40,597	41,023	41,023	41,023
450-3657-539.49-10	BAD DEBT EXPENSE	(321)	-	-	-
450-3657-539.51-00	OFFICE SUPPLIES	444	500	500	500
450-3657-539.52-01	OPERATING SUPPLIES MISC.	218	2,000	2,000	2,000
450-3657-539.52-03	GASOLINE & OIL	1,257	1,600	1,600	1,600
450-3657-539.52-04	UNIFORMS & ACCESSORIES	988	675	675	675
	TOTAL OPERATING EXPENDITURES	91,880	105,306	105,306	94,839
450-3657-539.62-00	BUILDINGS	126,230	-	55,300	-
450-3657-539.63-00	IMPROV OTHER THAN BUILDING	9,324	-	4,000	-
	TOTAL CAPITAL OUTLAY	135,554	-	59,300	-
450-3657-599.99-99	CARRYFORWARD FUND BALANCE	-	10,026	10,026	21,425
	TOTAL OTHER USES	-	10,026	10,026	21,425
TOTAL TRAILER CITY OPERATING		**365,296**	**263,729**	**323,029**	**264,335**
TRAILER CITY DEPRECIATION					
450-3690-539.59-91	DEPRECIATION BUILDING	5,845	-	-	-
450-3690-539.59-92	DEPRECIATION IMPROVEMENTS	7,760	-	-	-
450-3690-539.59-93	DEPRECIATION EQUIPMENT	3,246	-	-	-
	TOTAL OPERATING EXPENDITURES	16,851	-	-	-
TOTAL TRAILER CITY DEPRECIATION		**16,851**	**-**	**-**	**-**
TOTAL TRAILER CITY FUND		**382,147**	**263,729**	**323,029**	**264,335**

FIDUCIARY FUNDS

GENERAL EMPLOYEE PENSION FUND

—

POLICE OFFICERS' AND FIREFIGHTERS' PENSION FUND

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL EMPLOYEE PENSION FUND REVENUES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
610-0000-361.10-00	INTEREST	234,839	239,241	239,241	169,394
610-0000-361.20-00	DIVIDENDS	621,730	616,262	616,262	504,375
610-0000-361.30-00	INC (DEC) IN FAIR VALUE OF INVEST	831,874	1,169,325	1,169,325	370,432
610-0000-367.00-00	GAIN/LOSS ON SALE OF INVESTMENTS	(402,814)	59,445	59,445	40,972
	TOTAL INTEREST AND OTHER EARNINGS	1,285,629	2,084,273	2,084,273	1,085,173
610-0000-368.00-00	EMPLOYER CONTRIBUTIONS	1,156,134	1,223,464	1,223,464	1,318,734
610-0000-368.02-00	EMPLOYEE CONTRIBUTIONS	222,323	228,292	228,292	226,069
610-0000-369.90-00	OTHER MISCELLANEOUS REVENUES	2,525	2,345	2,345	270
	TOTAL MISCELLANEOUS REVENUES	1,380,982	1,454,101	1,454,101	1,545,073
	TOTAL GENERAL EMPLOYEE PENSION FUND	**2,666,611**	**3,538,374**	**3,538,374**	**2,630,246**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL EMPLOYEE PENSION FUND EXPENDITURES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
610-0000-513.31-01	PROF SVCS MISC.	7,195	21,444	21,444	7,411
610-0000-513.31-02	LEGAL	6,233	8,334	8,334	6,420
610-0000-513.31-03	INVESTMENT COUNSEL	138,573	157,869	157,869	142,730
610-0000-513.34-01	CONTRACT SVCS MISC	17,719	16,182	16,182	18,251
610-0000-513.45-00	INSURANCE	5,820	5,995	5,995	5,995
610-0000-513.49-06	RETIREMENT CONTRB REFUNDED	27,649	28,732	28,732	28,478
610-0000-513.54-01	DUES AND SUBSCRIPTIONS	-	600	600	600
610-0000-513.54-02	SEMINARS AND COURSES	600	2,100	2,100	2,100
610-0000-518.36-00	PENSION BENEFITS	1,459,136	1,515,635	1,515,635	1,627,860
	TOTAL OPERATING EXPENDITURES	1,662,925	1,756,890	1,756,890	1,839,845
610-0000-599.99-99	CARRYFORWARD FUND BALANCE	-	1,781,484	1,781,484	790,401
	TOTAL OTHER USES	-	1,781,484	1,781,484	790,401
TOTAL GENERAL EMPLOYEE PENSION FUND		**1,662,925**	**3,538,374**	**3,538,374**	**2,630,246**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
FIREFIGHTER'S AND POLICE OFFICER'S PENSION FUND REVENUES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
620-0000-312.51-00	FIRE INSURANCE PREMIUM	256,120	286,822	286,822	306,500
620-0000-312.52-00	CASUALTY INS PREMIUM TAX	408,965	401,608	401,608	480,000
	TOTAL INTERGOVERNMENTAL	665,085	688,430	688,430	786,500
620-0000-361.10-00	INTEREST	262,785	266,551	266,551	216,712
620-0000-361.20-00	DIVIDENDS	1,035,532	978,748	978,748	791,164
620-0000-361.30-00	INCR / (DEC) ON FV OF INV	483,105	1,721,086	1,721,086	1,046,390
620-0000-367.00-00	GAIN/LOSS ON SALE OF INVESTMENTS	(82,353)	(47,735)	(47,735)	(86,786)
	TOTAL INTEREST AND OTHER EARNINGS	1,699,069	2,918,650	2,918,650	1,967,480
620-0000-368.01-00	EMPLOYER CONTRIBUTIONS	1,216,475	1,146,600	1,146,600	1,254,570
620-0000-368.02-00	EMPLOYEE CONTRIBUTIONS	293,806	281,684	281,684	342,736
620-0000-369.90-00	OTHER	1,589	4,631	4,631	220
	TOTAL MISCELLANEOUS REVENUES	1,511,870	1,432,915	1,432,915	1,597,526
	TOTAL FIREFIGHTER'S AND POLICE OFFICER'S PENSION FUND	**3,876,024**	**5,039,994**	**5,039,994**	**4,351,506**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
FIREFIGHTER'S AND POLICE OFFICER'S PENSION FUND EXPENDITURES

		2019 ACTUAL	2020 ORIGINAL BUDGET	2020 AMENDED BUDGET	2021 PROPOSED BUDGET
620-0000-513.31-01	ACTUARIAL SERVICE	28,540	25,000	25,000	25,000
620-0000-513.31-02	LEGAL	6,498	10,000	10,000	10,000
620-0000-513.31-03	INVESTMENT COUNSEL	142,402	62,000	62,000	62,000
620-0000-513.34-01	CONTRACT SVCS MISC	33,935	5,000	5,000	5,000
620-0000-513.40-00	TRAVEL AND PER DIEM	1,220	-	-	-
620-0000-513.45-00	GENERAL INSURANCE	9,495	5,000	5,000	5,000
620-0000-513.49-06	RTRMT CONTRB REFUNDED	24,075	92,592	92,592	92,592
620-0000-513.52-01	MISCELLANEOUS OPERATING	-	15,000	15,000	15,000
620-0000-513.54-01	DUES AND SUBSCRIPTIONS	600	1,000	1,000	1,000
620-0000-513.54-02	SEMINARS AND COURSES	1,350	10,000	10,000	10,000
620-0000-518.36-00	PENSION BENEFITS	1,562,546	1,487,850	1,487,850	1,814,640
	TOTAL OPERATING EXPENDITURES	1,810,661	1,713,442	1,713,442	2,040,232
620-0000-599.99-99	CARRYFORWARD FUND BALANCE	-	3,326,552	3,326,552	2,311,274
	TOTAL OTHER USES	-	3,326,552	3,326,552	2,311,274
	TOTAL FIREFIGHTER'S & POLICE OFFICER'S PENSION FUND	**1,810,661**	**5,039,994**	**5,039,994**	**4,351,506**

CAPITAL EXPENDITURES & 5-YEAR CIP

CAPITAL EXPENDITURES

—

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

—

DEBT OUTSTANDING

FY 2021 BUDGET
CAPITAL EXPENDITURES

		CATEGORY			
		BUILDING 62	IMPROVEMENTS OTHER THAN BUILDING 63	CAPITAL EQUIPMENT 64	**TOTAL CAPITAL**
GENERAL FUND					
IT	Chambers A/V - microphones, audio, recording	-	-	32,224	
	Training Room A/V refresh	-	-	28,664	
Building	Replace vehicle (2006 Ford 500 in poor condition)	-	-	29,800	
	One (1) new vehicle for add'l position	-	-	29,800	
Police - Sworn	Police Dept - replace 2 HVAC systems	32,500	-	-	
	Police Training Room A/V upgrade	15,000	-	-	
	Storage bldg for Police Motorcycles	9,950	-	-	
	Replace ten (10) tasers	-	-	12,000	
	Replace ten (10) laptops for patrol cars	-	-	50,000	
	Marked Vehicles (5) - Replacement	-	-	277,884	
	Unmarked CID Vehicle Replacement	-	-	56,354	
Fire	FS 23 Improvements to Apparatus Building	52,500	-	-	
	FS 24 HVAC replacement	8,500	-	-	
	FS 24 install exterior drainage to building	10,500			
	Replace six (6) mobile data computers for rescues	-	-	21,924	
	Replace R124 (1998 Freightliner Rescue)	-	-	280,000	
Streets	City-wide Street Resurfacing	-	1,059,600	-	
Cemetery	Clear land for 4,000 more lots	-	357,002	-	
Facilities Maint.	City Hall Roof Repairs	14,500	-	-	
	City Hall HVAC 2nd Floor Air Handler Replacement	12,500	-	-	
	Downtown audio upgrades	-	17,500	-	
Fleet Maint.	Upgrade fuel master software	-	-	19,750	
Parks & Rec	Jessie Brock Meeting Room Dividers	25,000	-	-	
	Veterans Park Field Lighting Upgrade	-	115,000	-	
	Chapin Station Lighting Upgrade	-	15,500	-	
	Parks Complex Lot Paving	-	24,500	-	
	Farmers Market - Small Pavilion	-	80,000	-	

FY 2021 BUDGET
CAPITAL EXPENDITURES

		CATEGORY			
		BUILDING 62	IMPROVEMENTS OTHER THAN BUILDING 63	CAPITAL EQUIPMENT 64	**TOTAL CAPITAL**
Parks & Rec	Farmers Market - Cooler	-	-	12,000	
	Athletic Field Reel Mower	-	-	40,000	
	Tanner Hall A/V refresh	-	-	78,780	
RR Museum	Install fire protection sprinkler system in museum	115,440	-	-	
TOTAL - GENERAL FUND		**296,390**	**1,669,102**	**969,180**	**2,934,672**
LOCAL OPTION GAS TAX FUND					
	City-wide Street Resurfacing	-	1,000,000	-	
TOTAL - LOCAL OPTION GAS TAX FUND		**-**	**1,000,000**	**-**	**1,000,000**
GENERAL IMPACT FEE FUND					
Roads	Plant & Avalon Intersection Improvements	-	1,577,217	-	
	Carter Rd Improvements SR50 & Peoples Plaza	-	235,000	-	
TOTAL - GENERAL IMPACT FEE FUND		**-**	**1,812,217**	**-**	**1,812,217**
UTILITIES FUND					
Distribution	Public Works Pavement Resurfacing (cost-share)	10,000	-	-	
	Public Works Replacement Metal Bldg (cost-share)	124,738	-	-	
	East Winter Garden Water Main Improvements	-	70,000	-	
	East Crown Reuse Connection	-	75,000	-	
	Replace Vaccon (2008 in poor cond.) (cost-share)	-	-	161,001	

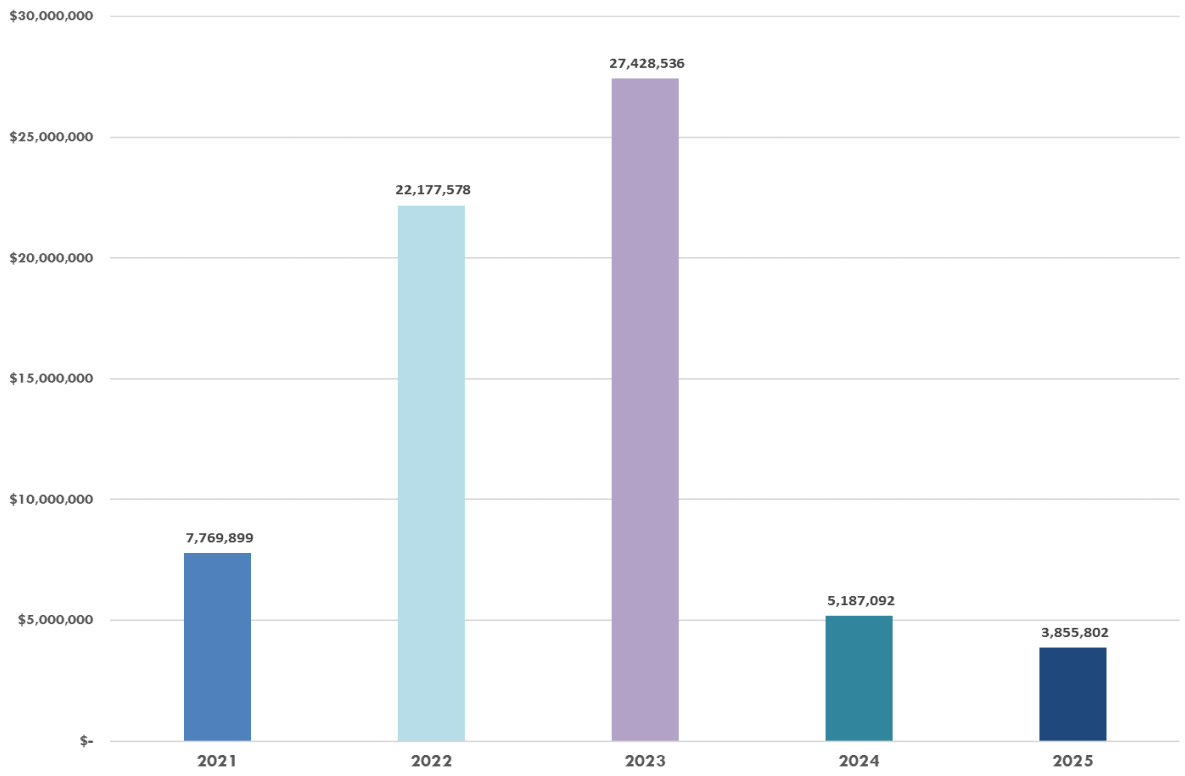
FY 2021 BUDGET
CAPITAL EXPENDITURES

		CATEGORY			
		BUILDING 62	IMPROVEMENTS OTHER THAN BUILDING 63	CAPITAL EQUIPMENT 64	**TOTAL CAPITAL**
Collection	Public Works Pavement Resurfacing (cost-share)	10,000	-	-	
	Public Works Replacement Metal Bldg (cost-share)	124,738	-	-	
	Carter Rd Improvements SR50 & Peoples Plaza	-	15,000	-	
	New Ford-Transit build-out TV truck	-	-	200,655	
	Replace Vaccon (2008 in poor cond.) (cost-share)	-	-	161,001	
TOTAL - UTILITIES FUND		**269,476**	**160,000**	**522,657**	**952,133**
STORMWATER FUND					
	Public Works Replacement Metal Bldg (cost-share)	124,738	-	-	
	1507 N Fullers Cross Drainage Improvements	-	60,000	-	
	Stormwater R&R	-	50,000	-	
	Temple Grove - 485' of CIPP liner in storm pipes	-	127,525	-	
	Replace Vaccon (2008 in poor cond.) (cost-share)	-	-	161,001	
TOTAL - STORMWATER FUND		**124,738**	**237,525**	**161,001**	**523,264**
SOLID WASTE FUND					
	Public Works Pavement Resurfacing (cost-share)	10,000	-	-	
	Public Works Replacement Metal Bldg (cost-share)	124,738	-	-	
	Mack ASL Garbage Truck Replacement	-	-	302,000	
	CCC Tipper Side Load Garbage Truck	-	-	255,000	
TOTAL - SOLID WASTE FUND		**134,738**	**-**	**557,000**	**691,738**
TOTAL CAPITAL EXPENDITURES		**825,342**	**4,878,844**	**2,209,838**	**7,914,024**

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

The Five-Year Capital Improvement Plan (CIP) reflects planned expenditures over the next five years for items that have a useful life of more than one year, are capital in nature and equal to or exceed $25,000. The CIP plan identifies capital projects and equipment, provides a planning schedule and identifies options for financing the plan. The CIP is reviewed and updated each year by City Staff and the City Manager. Projects are often reprioritized as Commission and community priorities shift, unforeseen needs arise or available funds change.

The fiscal year 2021 CIP includes a total investment of $66.42 million in projects over the next five years. The majority of the total capital projects are slated for FY2022 and FY2023. All further capital projects will be critically assessed and funding sources fully evaluated to determine whether to start or defer projects. The chart below shows a budgetary summary of the $66.42 million five-year CIP.



The CIP shows a five year projection of the City's needs and desired services. The City is responsible for providing municipal services to the public, including the acquisition or construction of needed improvements or infrastructure. The City must also furnish and maintain capital facilities and equipment, such as roadways and parks. This CIP reflects the City's long-term commitment to parks, roads, drainage systems, utilities, and other public infrastructure.

While projects may be financed through regular operating funds such as the General Fund, it is generally more viable to use other funds so that capital projects do not compete with regular operations for funding.

The chart below summarizes the five-year Capital Improvement Program budget by fund.

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
FIVE YEAR CIP

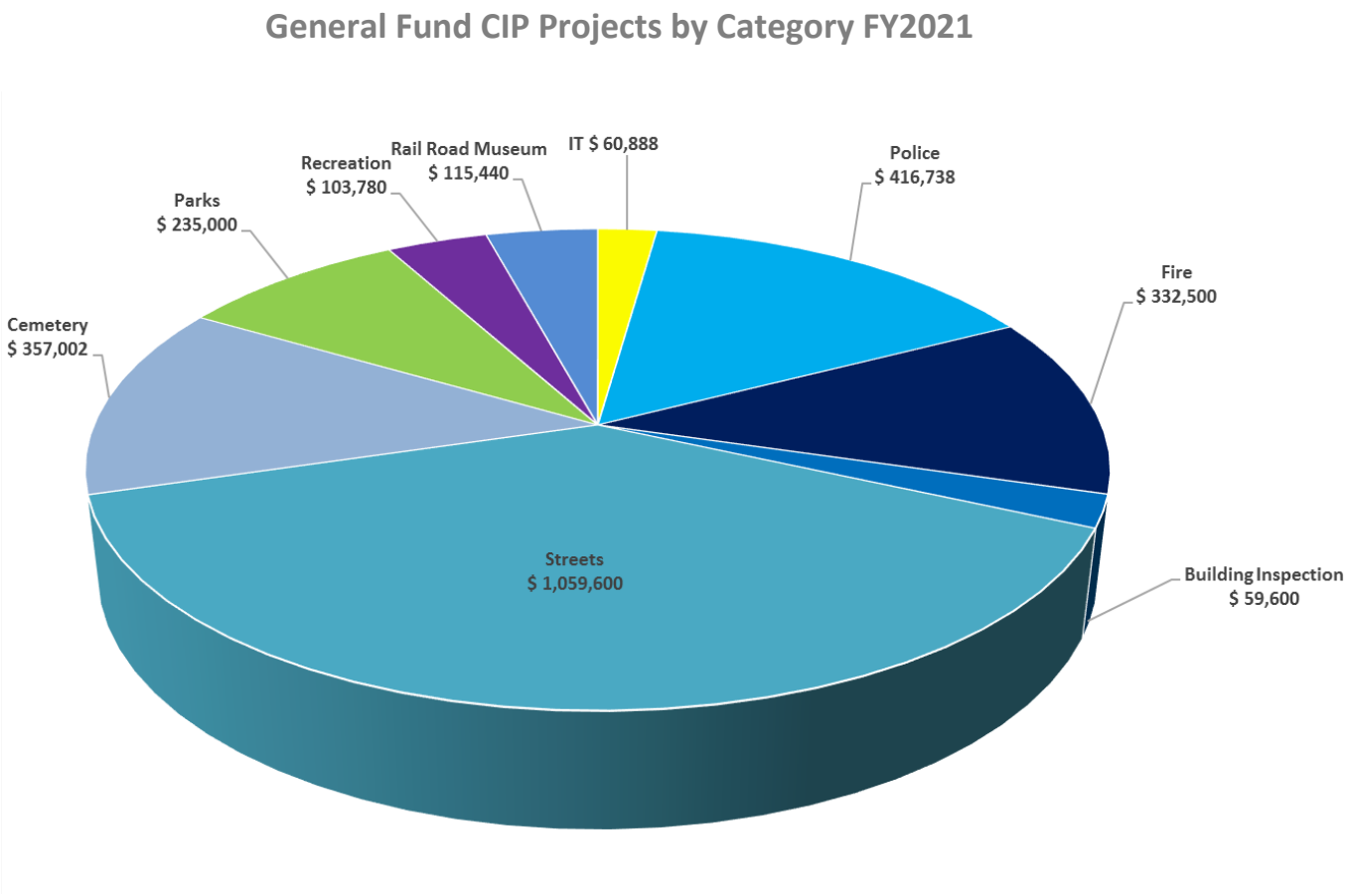
FUND	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTALS
General Fund	2,740,548	900,284	1,552,884	352,884	352,884	**5,899,484**
CRA Fund	50,000	50,000	50,000	50,000	50,000	**250,000**
General Impact Fee Fund	1,812,217	3,250,000	285,000	1,100,000	1,100,000	**7,547,217**
Local Option Gas Tax	1,000,000	436,476	1,163,374	230,000	230,000	**3,059,850**
Stormwater	523,263	275,500	1,603,350	304,100	357,450	**3,063,663**
Solid Waste	681,738	596,994	596,994	596,994	596,994	**3,069,714**
Utilities Fund	962,133	14,523,324	18,726,874	2,127,924	968,474	**37,308,727**
Utility Impact Fee	-	1,900,000	3,200,000	-	-	**5,100,000**
Utility Renewal and Replacement	-	245,000	250,060	425,190	200,000	**1,120,250**
TOTAL	**$ 7,769,899**	**$22,177,578**	**$27,428,536**	**$5,187,092**	**$3,855,802**	**$ 66,418,905**

The Five-Year 2021-2025 Capital Improvement Fund Schedule shows all capital improvements broken down by funding source.

CAPITAL IMPROVEMENT PLAN PROJECT BY FUND FOR FY 2021

GENERAL FUND

Planned spending in the General Fund will be approximately $2.74 million in FY 2021.



Streets Capital Improvement Projects:

Streets & Sidewalk Resurfacing: This project traditionally provides for capital repairs and replacement as needed throughout the city. In FY2021, $1.06M from the General Fund has been allocated to street resurfacing improvements to Division Street (Dillard to Hennis), E. Crown Point (Plant to Crown Point Cross), E. Bay Street (Dillard to Ninth), First Street (Maple to Smith), Daniels Road (Turnpike to SB Pkwy), Courtlea Oaks, Daniels Crossing Phase II (Fifth, Dharma and Karma), Orange Cove and Horizon Oaks.

Fire and Police Capital Improvement Projects:

Police Projects: The police department replaces rolling stock every year, the total FY 2021 funding for vehicle replacements is $324k. Also included in the Police CIP are police car laptop replacements for $50k and HVAC replacement for $32K.

Fire Projects: Fire has $280k budgeted for replacement for R124. There is also $52k budgeted for apparatus building improvements at Station 23.

Information Technology Capital Improvement Projects:

Information Technology Upgrades: As more and more city service delivery relies on technology for the communication, completion and payment of daily operational functions, funding for upgrades to the technology infrastructure of the city has been added to continue to support the upgrade of critical IT network and security infrastructures to ensure confidentiality, integrity, and availability of essential electronic data. Total CIP funding in FY 2021 will be $61k.

Parks & Land and Recreation:

***General Parks and Recreation Major Maintenance*:** This project traditionally provides for capital repairs and replacement as needed throughout the city. In FY2021 these projects include $80k for a small pavilion at the downtown farmers market, $25K for meeting room dividers at Jessie Brock Community Center and $79k to upgrade the Tanner Hall audio and visual equipment.

Ball Fields and Playgrounds: The city also focuses on recreation, playgrounds and ballfields as important amenities for its citizens. The FY2021 budget funds $115k towards ballfields lighting upgrade at the Veterans Park. There is $40k allocated for the purchase of an athletic field mower.

City of Winter Garden Cemetery Capital Improvement Projects:

Cemetery Expansion: The City's cemetery is nearing its capacity of the prepared lots. The FY2021 CIP budget include $357K to clear prepare land for 1,500 more lots, a columbarium niche, road infrastructure and decorative fencing.

GENERAL IMPACT FEES FUND

Intersection and Road Improvements: There is $1.58M allocated for the Plant & Avalon Intersection Improvements project. The construction services are for the addition of a westbound left turn deceleration lane, addition of an eastbound left turn deceleration lane, addition of a northbound right turn deceleration lane, replacement of the existing traffic signal with new concrete strain poles and milling and resurfacing. The FY2021 budget also has $235K allocated for the Carter Road Improvements at SR50 and Peoples Plaza.

Future Transportation Projects: The CIP also includes planned future funding for additional transportation projects including $3.250 million for Marsh Rd from 545 to Hickory Hammock and $2.5 million for the portion of Story Road from Dillard Street to 9th Street.

LOCAL OPTION GAS TAX FUND

***Pavement Resurfacing and Sidewalk Repairs*:** The FY2021 budget allocates $1M toward street resurfacing in conjunction with the General Fund streets resurfacing projects.

***Street Improvements*:** Funding for these improvements have been planned at a level to be in-line with anticipated repairs/replacement and funding for new projects and initiatives, while also maintaining high quality rights-of-way throughout the city. Total future funding allocates $150k each year.

STORMWATER FUND

Drainage Improvements: These funds will provide for the storm sewer repairs and upgrades necessary to improve water quality and meet current city standards. Funding of $523k has been allocated to these improvements in FY2021.

WATER & WASTEWATER UTILITY FUND

The Water and Wastewater Utility has spent the last few years engaged in major projects in the South Western part of the City due to the expansion of new developments.

Routine Rehabilitation and Upgrades: This includes sewer mains, sanitary manholes, short line sewer installations, water mains, asbestos force main replacement, and lift station upgrades. The proposed FY20201 budget includes $70K for the East Winter Garden Water Main Improvements design services for upgrading 2 inch water mains to 6 inch on Saba and Trumbo Streets with an 8 inch connection running north and south connecting Christopher, Saba and Trumbo Streets. The project includes new service lines, meters and transmitters, this is for design only and does not include the construction costs. The FY2021 CIP also includes $75K for the East Crown Reuse Connection project for the reuse water main improvement to extend service line for existing, new and future sites along Plant Street and East Crown Point Road.

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
FIVE YEAR CIP

PROJECT NAME	SOURCE FUND		2021	2022	2023	2024	2025	Totals
Chambers Audio/Visual Upgrades	GF	Information Technology	32,224	-	-	-	-	32,224
Training Room Audio/Visual Refresh	GF	Information Technology	28,664	-	-	-	-	28,664
Building Department Trucks	GF	Community Development	59,600	-	-	-	-	59,600
HVAC Replacements	GF	Police	32,500	-	-	-	-	32,500
Laptops for Patrol Cars	GF	Police	50,000	-	-	-	-	50,000
Police CID Vehicle Replacement	GF	Police	56,354	-	-	-	-	56,354
Police Marked Vehicles	GF	Police	277,884	277,884	277,884	277,884	277,884	1,389,420
Fire Station 23 - Hennis Rd	GF	Fire	-	150,000	1,200,000	-	-	1,350,000
Apparatus Building Improvements - Stn. 23	GF	Fire	52,500	-	-	-	-	52,500
Rescue Vehicle - R 124	GF	Fire	280,000	-	-	-	-	280,000
Streets & Sidewalks Resurfacing/Improvements	GF	Streets	1,059,600	75,000	75,000	75,000	75,000	1,359,600
Clear land for cemetery lots	GF	Cemetery	357,002	-	-	-	-	357,002
Downtown Fountain Restoration	GF	Parks & Land	-	302,500	-	-	-	302,500
Veterans Pk Field Lighting Upgrade	GF	Parks & Land	115,000	-	-	-	-	115,000
Farmers Market - Small Pavilion	GF	Parks & Land	80,000	-	-	-	-	80,000
Althletic Field Mower	GF	Parks & Land	40,000	-	-	-	-	40,000
Jessie Brock Meeting Room Dividers	GF	Recreation	25,000	-	-	-	-	25,000
Tanner Hall Audio/Visual Refresh	GF	Recreation	78,780	-	-	-	-	78,780
Passenger Van	GF	Recreation	-	40,000	-	-	-	40,000
Bouler Pool Resurface	GF	Recreation	-	54,900	-	-	-	54,900
Fire Sprinkler System - R/R Museum	GF	Cultural Svcs	115,440	-	-	-	-	115,440
General Fund Total			**2,740,548**	**900,284**	**1,552,884**	**352,884**	**352,884**	**5,899,484**
Funding for Board Approved Capital Projects	CRA	CRA	50,000	50,000	50,000	50,000	50,000	250,000
CRA Fund Total			**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**250,000**
Marsh Rd (545 to Hickory Hammock)	GIF	Streets	-	3,250,000	-	-	-	3,250,000
Story Rd (Dillard St to 9th St)	GIF	Streets	-		285,000	1,100,000	1,100,000	2,485,000
Plant/Avalon Intersection	GIF	Streets	1,577,217	-	-	-	-	1,577,217
Carter Road Improvements SR50 & Peoples Plaza	GIF	Streets	235,000	-	-	-	-	235,000
General Impact Fee Fund Total			**1,812,217**	**3,250,000**	**285,000**	**1,100,000**	**1,100,000**	**7,547,217**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
FIVE YEAR CIP

PROJECT NAME	SOURCE FUND		2021	2022	2023	2024	2025	Totals
Downtown Brick Pavers	LOGT	Streets	-	30,000	30,000	30,000	30,000	120,000
Midget Pl - Surprise to Palm	LOGT	Streets	-	47,300	189,100	-	-	236,400
N. Main Street - Plant to Newell	LOGT	Streets	-	22,250	126,000	-	-	148,250
S. Highland - Smith to Maple	LOGT	Streets	-	21,163	119,937	-	-	141,100
S. Highland - Smith to Tremaine	LOGT	Streets	-	21,163	119,937	-	-	141,100
Palm Dr - Regal to Division	LOGT	Streets	-	94,600	378,400	-	-	473,000
Street Resurfacing	LOGT	Streets	1,000,000	150,000	150,000	150,000	150,000	1,600,000
Pavement Striping	LOGT	Streets	-	50,000	50,000	50,000	50,000	200,000
Local Option Gas Tax Total			**1,000,000**	**436,476**	**1,163,374**	**230,000**	**230,000**	**3,059,850**
Public Svc Replacement Metal Bldg (Cost Share)	S	Stormwater	124,738	-	-	-	-	124,738
1507 N Fullers Cross Drainage Improvements	S	Stormwater	60,000	-	-	-	-	60,000
Temple Grove - CIPP Pipe Liner	S	Stormwater	127,525	-	-	-	-	127,525
Vactron Replacement (Cost Share)	S	Stormwater	161,000	-	-	-	-	161,000
Stormwater Pollution Control	S	Stormwater	-	225,500	-	-	-	225,500
S. Highland - Smith to Maple	S	Stormwater	-	-	10,300	58,700	69,000	138,000
S. Highland - Smith to Tremaine	S	Stormwater	-	-	10,300	58,700	69,000	138,000
N. Main Street - Plant to Newell	S	Stormwater	-	-	3,400	19,450	22,850	45,700
Midget Pl - Surprise to Palm	S	Stormwater	-	-	10,750	42,950	53,700	107,400
Palm Dr - Regal to Division	S	Stormwater	-	-	18,600	74,300	92,900	185,800
Stormwater Line Upgrade - E Plant/9th St	S	Stormwater	-	-	1,500,000	-	-	1,500,000
Stormwater R&R Improvements	S	Stormwater	50,000	50,000	50,000	50,000	50,000	250,000
Stormwater Total			**523,263**	**275,500**	**1,603,350**	**304,100**	**357,450**	**3,063,663**
Public Svc Replacement Metal Bldg (Cost Share)	SW	Solid Waste	124,738	-	-	-	-	124,738
Automated Side-Load Trucks	SW	Solid Waste	557,000	596,994	596,994	596,994	596,994	2,944,976
Solid Waste Total			**681,738**	**596,994**	**596,994**	**596,994**	**596,994**	**3,069,714**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
FIVE YEAR CIP

PROJECT NAME	SOURCE FUND		2021	2022	2023	2024	2025	Totals
NW Reuse Storage and Main Extension	U-W	Water	-	3,700,000	-	-	-	3,700,000
Western Storage Potable Well	U-W	Water	-	2,400,000	-	-	-	2,400,000
Vehicle Replacement	U-W	Water	-	28,199	28,199	28,199	28,199	112,795
WWTP Expansion at Crest Ave	U-WW	Wastewater	-	5,000,000	15,000,000	-	-	20,000,000
WWTP Equalization Basin Cover	U-WW	Wastewater	-	1,000,000	-	-	-	1,000,000
Vehicle Replacement	U-WW	Wastewater	-	28,199	28,199	28,199	28,199	112,796
Public Svc Replacement Metal Bldg (Cost Share)	U-W	Distribution / Collection	249,476	-	-	-	-	249,476
Vactron Replacement (Cost Share)	U-W	Distribution / Collection	322,002	-	-	-	-	322,002
East Winter Garden Water Main Improv - design only	U-W	Distribution	70,000	-	-	-	-	70,000
E Crown Point Rd Reuse Connection	U-W	Distribution	75,000	-	-	-	-	75,000
Water Meter Replacements	U-W	Distribution	30,000	30,000	30,000	30,000	30,000	150,000
Vehicle Replacements	U-W	Distribution	-	28,199	28,199	28,199	28,199	112,795
Fullers Potable Well #7	U-W	Distribution	-	-	90,000	1,200,000	-	1,290,000
Dreyfus Reclaim Storage Tank Rehab	U-W	Distribution	-	1,650,000	-	-	-	1,650,000
2" Water Main Upgrades	U-W	Distribution	-	200,000	200,000	200,000	200,000	800,000
Maple St Reuse Water Main Extension	U-W	Distribution	-	25,000	1,300,000	-	-	1,325,000
Wintermere Harbour Reuse Main Ext. & Retro	U-W	Distribution	-	-	324,000	-	-	324,000
Wintermere Pt. Reuse Main Ext. & Retrofit	U-W	Distribution	-	-	1,224,000	-	-	1,224,000
Midget Pl - Surprise to Palm	U-W	Distribution	-	-	8,700	34,700	43,400	86,800
N. Main Street - Plant to Newell	U-W	Distribution	-	-	3,000	16,750	19,750	39,500
S. Highland - Smith to Maple	U-W	Distribution	-	-	4,250	23,925	28,175	56,350
S. Highland - Smith to Tremaine	U-W	Distribution	-	-	4,500	23,675	28,175	56,350
Palm Dr - Regal to Division	U-W	Distribution	-	-	20,100	80,550	100,650	201,300
Utility Television Inspection Truck	U-W	Collection	200,655	-	-	-	-	200,655
Vehicle Replacement	U-W	Collection	-	33,727	33,727	33,727	33,727	134,908
Lift Station Rehab at multiple lift stations	U-W	Collection	-	200,000	200,000	200,000	200,000	800,000
Slip Lining of 1,600' of 8" gravity sewer	U-W	Collection	-	200,000	200,000	200,000	200,000	800,000
Carter Road Improvements SR50 & Peoples Plaza	U-W	Collection	15,000	-	-	-	-	15,000
Utilities Fund Total			**962,133**	**14,523,324**	**18,726,874**	**2,127,924**	**968,474**	**37,308,727**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
FIVE YEAR CIP

PROJECT NAME	SOURCE FUND		2021	2022	2023	2024	2025	Totals
Westfield Retrofit Phases 1 & 2	UIF-W	Distribution	-	500,000	500,000	-	-	1,000,000
Reclaimed Water PH 3	UIF-WW	Wastewater	-	200,000	2,700,000	-	-	2,900,000
Dreyfus Flow Improvements	UIF-WW	Wastewater	-	1,200,000	-	-	-	1,200,000
Utility Impact Fee Total			**-**	**1,900,000**	**3,200,000**	**-**	**-**	**5,100,000**
E Crown Pt Rd - Plant St to Crown Pt Cross	URR-W	Distribution	-	15,000	-	-	-	15,000
9th Street (Regal Pointe to Plant)	URR-W	Distribution	-	15,000	-	-	-	15,000
E Crown Pt Rd - Plant St to Crown Pt Cross	URR-WW	Collection	-	15,000	-	-	-	15,000
Midget Pl - Surprise to Palm	URR-WW	Collection	-	-	12,200	48,800	-	61,000
N. Main Street - Plant to Newell	URR-WW	Collection	-	-	6,100	34,550	-	40,650
Palm Dr - Regal to Division	URR-WW	Collection	-	-	22,800	91,300	-	114,100
S. Highland - Smith to Maple	URR-WW	Collection	-	-	4,460	25,290	-	29,750
S. Highland - Smith to Tremaine	URR-WW	Collection	-	-	4,500	25,250	-	29,750
Gravity Sewer Rehab	URR-WW	Collection	-	200,000	200,000	200,000	200,000	800,000
Utility Renewal and Replacement Total			**-**	**245,000**	**250,060**	**425,190**	**200,000**	**1,120,250**
TOTAL CITY			**7,769,899**	**22,177,578**	**27,428,536**	**5,187,092**	**3,855,802**	**66,418,905**

SUMMARY OF DEBT OUTSTANDING

Note: Neither the City of Winter Garden Charter or Code of Ordinances nor the Florida Statutes limit the amount of debt the City of Winter Garden can issue.

Debt Outstanding—Governmental Fund Types:	Amount Expected at October 1, 2020
Sales Tax Revenue Bonds, Series 2016A $10,061,000 principal due in annual installments of $375,000 to $630,000 through October 1, 2036; interest due in semi-annual installments of $7,813 to $146,242 through October 1, 2036; interest rate is fixed at 2.48%.	8,440,000
Sales Tax Revenue Bonds, Series 2016B $9,691,000; principal due in annual installments of $363,000 to $605,000 through October 1, 2036; interest due in semi-annual installments of $7,502 to $140,865 through October 1, 2036; interest rate is fixed at 2.48%.	8,124,000
Total Outstanding—Governmental Fund Types	$16,564,000

Debt Outstanding—Proprietary Fund Types:	Amount Expected at October 1, 2020
2001 State Revolving Fund Loan $1,097,149; due in semi-annual principal and interest installments of $37,525 through July 15, 2024; Interest at 3.330%	$ 278,904
2003 State Revolving Fund Loan $10,810,898; due in semi-annual principal and interest installments of $366,572 through July 15, 2024; Interest at 2.820%	2,754,919
2004 State Revolving Fund Loan $2,066,219; due in semi-annual principal and interest installments of $67,727 through May 15, 2024; Interest at 2.670%	510,660
Total Outstanding—Proprietary Fund Types	$3,544,483

Annual Requirements to Amortize Long-Term Debt by Fund

DEBT OUTSTANDING—GOVERNMENTAL FUND TYPES:

General Fund

Debt service requirements of the Sales Tax Bonds, Series 2016A are as follows:

Fiscal Year Ending	Principal	Interest	Total
2021	$ 436,000	$ 209,312	$ 645,312
2022	447,000	198,449	645,499
2023	458,000	187,414	645,414
2024-2036	7,099,000	1,292,800	8,391,800
	$8,440,000	$1,888,025	$10,328,025

Debt service requirements of the Sales Tax Bonds, Series 2016B are as follows:

Fiscal Year Ending	Principal	Interest	Total
2021	$ 419,000	$ 201,475	$ 620,475
2022	429,000	191,084	620,084
2023	444,000	180,445	624,445
2024-2036	6,832,000	1,243,943	8,075,943
	$8,124,000	$1,816,947	$9,940,947

DEBT OUTSTANDING—PROPRIETARY FUND TYPES:

Utility Fund

Debt service requirements of the 2001 State Revolving Fund Loan are as follows:

Fiscal Year Ending	Principal	Interest	Total
2021	$ 66,311	$ 8,740	$ 75,051
2022	68,537	6,514	75,051
2023	70,839	4,212	75,051
2024	73,218	1,834	75,051
	$278,904	$21,299	$300,204

Debt service requirements of the 2003 State Revolving Fund Loan are as follows:

Fiscal Year Ending	Principal	Interest	Total
2021	$ 660,076	$ 73,068	$ 733,143
2022	678,821	54,322	733,143
2023	698,099	35,045	733,143
2024	717,924	15,220	733,143
	$2,754,919	$177,654	$2,932,573

Debt service requirements of the 2004 State Revolving Fund Loan are as follows:

Fiscal Year Ending	Principal	Interest	Total
2021	$ 122,632	$ 12,821	$ 135,453
2022	125,928	9,525	135,453
2023	129,313	6,141	135,453
2024	132,788	2,665	135,453
	$510,660	$31,152	$541,812

SUPPLEMENTAL INFORMATION

PERSONNEL AUTHORIZATIONS

—

FULL TIME EQUIVALENT EMPLOYEES PER THOUSAND

—

GENERAL FUND UNRESERVED FUND BALANCE HISTORY

—

AD VALOREM REVENUE HISTORICAL COMPARISON

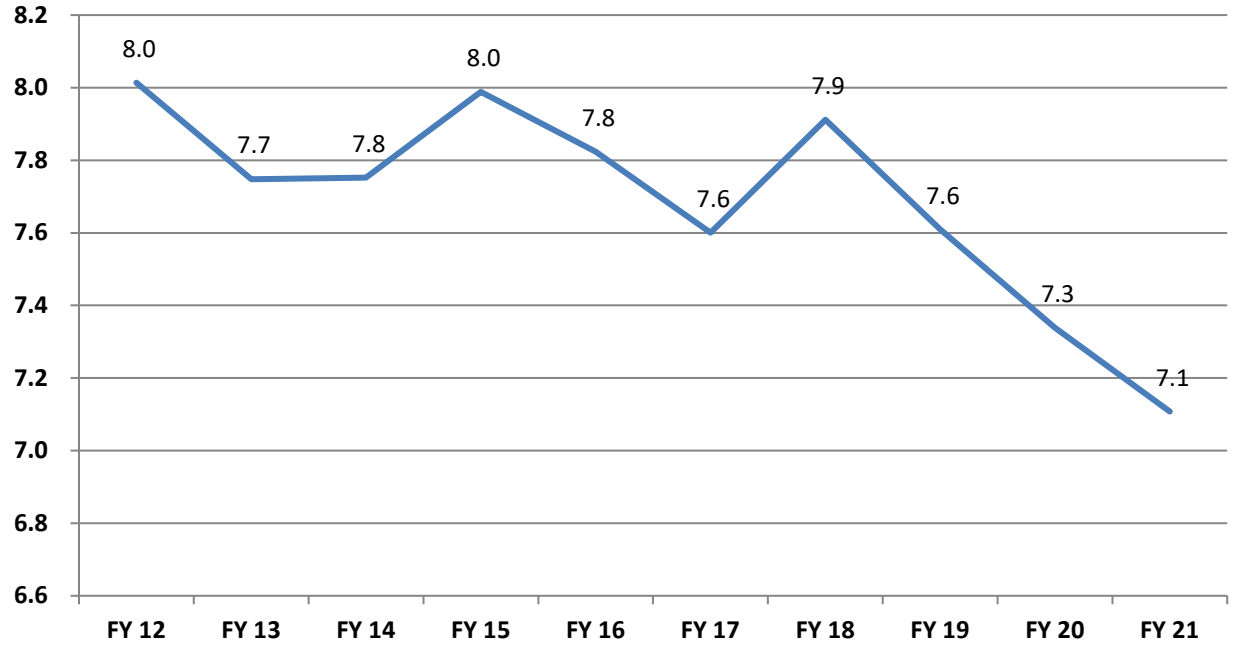
—

TAXABLE VALUE AND MILLAGE HISTORICAL COMPARISON

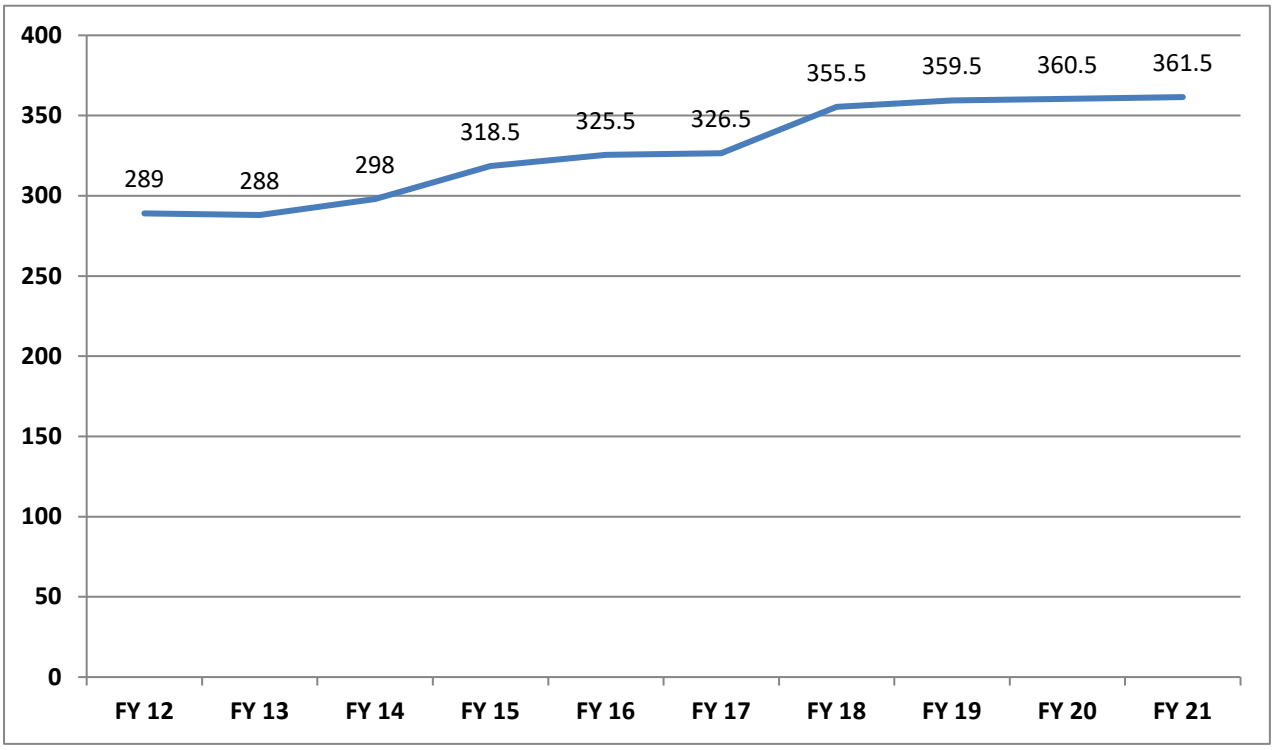
CITY OF WINTER GARDEN
Proposed FULL TIME EQUIVALENT
FISCAL YEAR 2020-2021

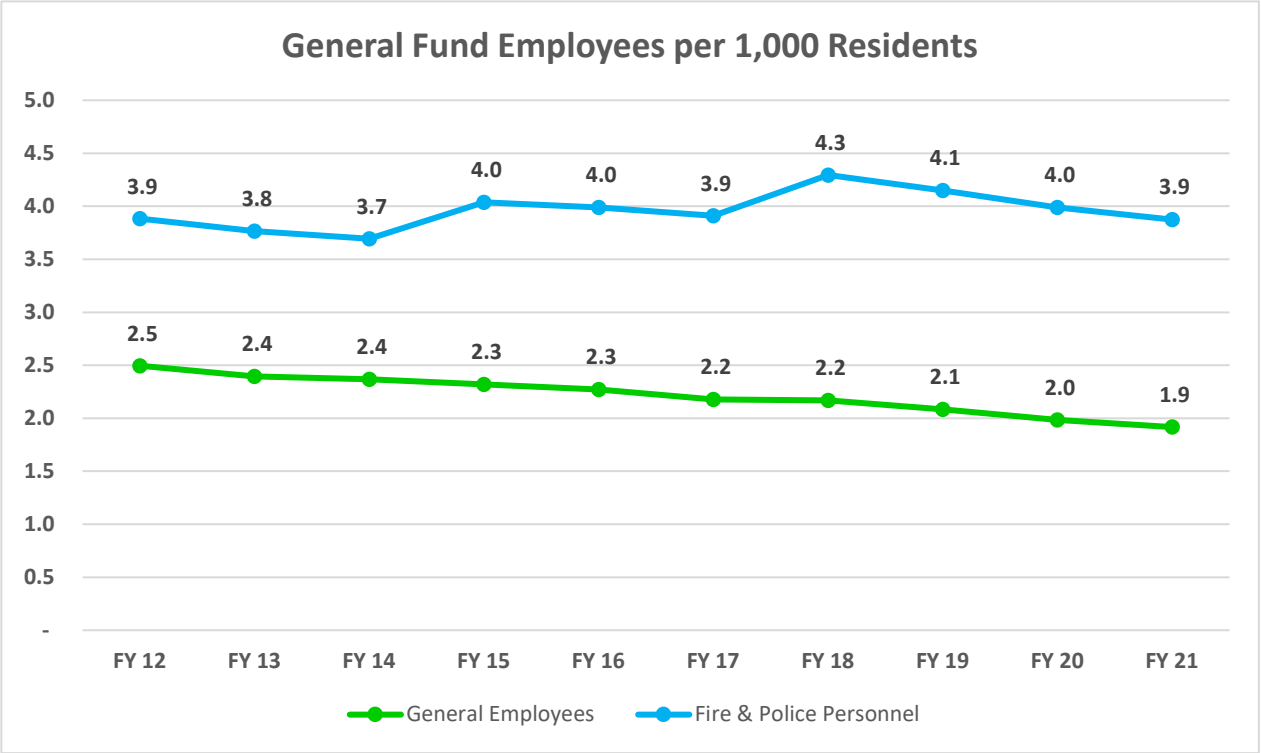
DEPARTMENT	FY 2017	FY 2018	FY 2019	FY 2020	Proposed FY 2021
GENERAL GOVERNMENT					
City Commission	5	5	5	5	**5**
Executive	5.5	5.5	5.5	5.5	**5.5**
Economic Development	1	1	1	1	**1**
City Clerk	3	3	3	3	**3**
Finance	10	10	11	9	**9**
Information Systems	5	5	5	5	**5**
ADMINISTRATIVE SERVICES					
Human Resources	4	4	4	4	**4**
Facilities Management	6	6	6	7	**7**
Fleet Management	7	7	7	7	**7**
TOTAL GENERAL GOVERNMENT	**46.5**	**46.5**	**47.5**	**46.5**	**46.5**
PUBLIC SAFETY					
Police - sworn	85	87	90	90	**90**
Police - non-sworn	30	30	30	30	**31**
Police - non-sworn part-time	8	12	12	12	**12**
Fire	45	64	64	64	**64**
TOTAL PUBLIC SAFETY	**168**	**193**	**196**	**196**	**197**
COMMUNITY DEVELOPMENT					
Building - Inspection	8	9	9	9	**9**
Building - Code Enforcement	3	3	3	3	**3**
Planning - Administration	4	5	4	4	**4**
Building - Administration	6	6	6	6	**6**
TOTAL COMMUNITY DEVELOPMENT	**21**	**23**	**22**	**22**	**22**
PUBLIC SERVICES					
Administration	4	4	4	4	**4**
Streets	3	3	3	3	**3**
Cemetery	1	1	1	1	**1**
Sanitation	18	18	18	18	**18**
Stormwater	2	2	2	2	**2**
Environmental Services	2	2	2	2	**2**
Water	5	5	5	5	**5**
Wastewater	7	7	7	7	**7**
Distribution	12	12	12	14	**14**
Collection	15	15	15	15	**15**
TOTAL PUBLIC WORKS AND UTILITIES	**69**	**69**	**69**	**71**	**71**
ENGINEERING	**5**	**5**	**5**	**5**	**5**
PARKS and RECREATION					
Recreation	8	9	9	9	**9**
Parks	12	13	14	14	**14**
TOTAL PARKS/RECREATION	**20**	**22**	**23**	**23**	**23**
TOTAL PUBLIC SERVICES	**94**	**96**	**97**	**99**	**99**
TRAILER CITY	**2**	**2**	**2**	**2**	**2**
TOTALS (less Commission)	**326.5**	**355.5**	**359.5**	**360.5**	**361.5**

CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
FULL-TIME EQUIVALENT EMPLOYEES PER 1,000 POPULATION

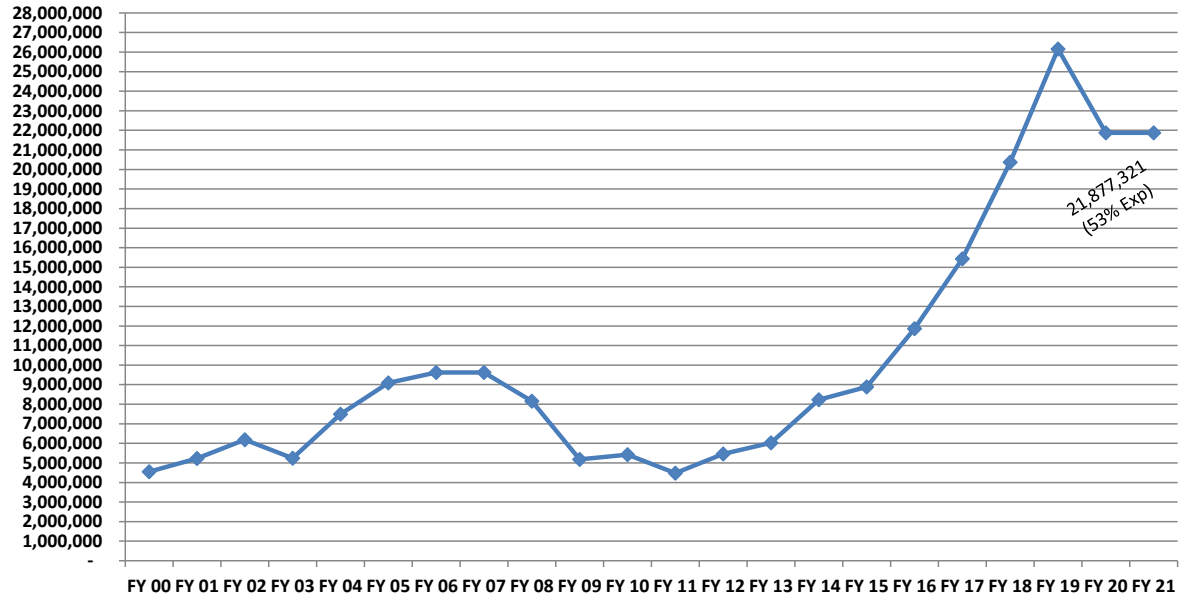


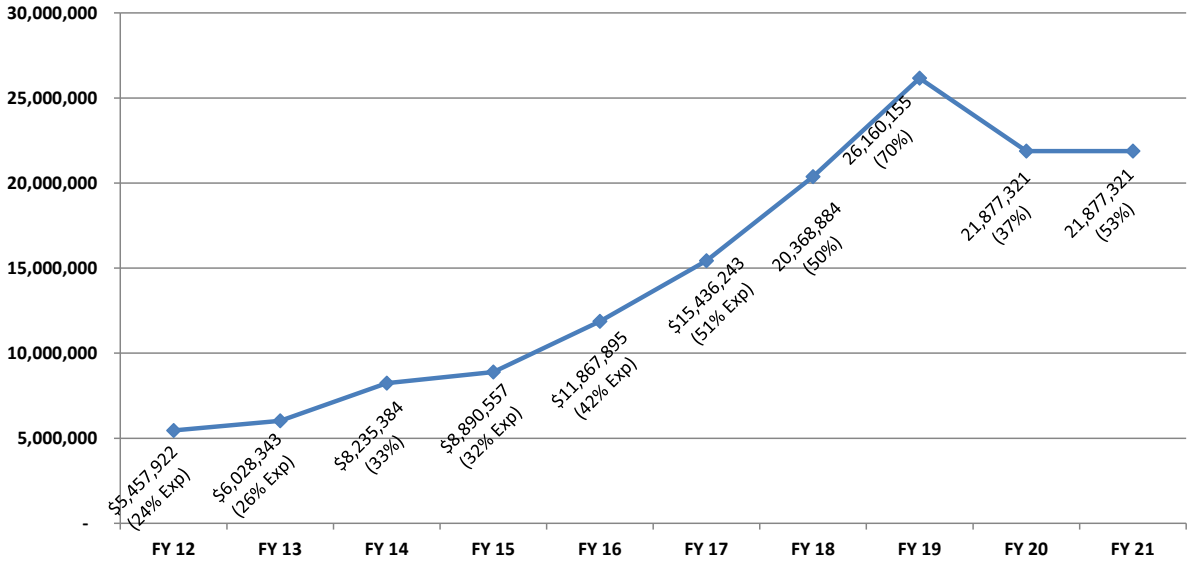
FULL-TIME EQUIVALENT EMPLOYEES




General Fund Employees per 1,000 Residents
5.0
4.5
4.0
3.5
3.0
2.5
2.0
1.5
1.0
0.5
-
3.9
3.8
3.7
4.0
4.0
3.9
4.3
4.1
4.0
3.9
2.5
2.4
2.4
2.3
2.3
2.2
2.2
2.1
2.0
1.9
FY 12
FY 13
FY 14
FY 15
FY 16
FY 17
FY 18
FY 19
FY 20
FY 21
General Employees
Fire & Police Personnel

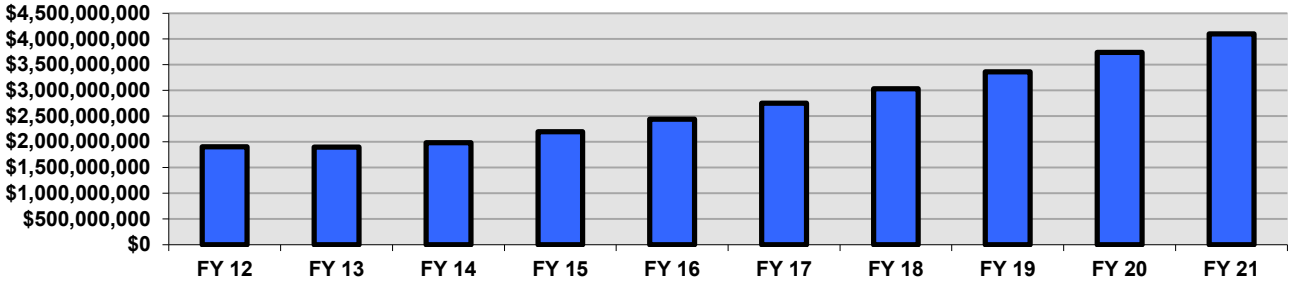
CITY OF WINTER GARDEN
FY 2020/2021 BUDGET
GENERAL FUND UNRESERVED/UNASSIGNED FUND BALANCE TREND



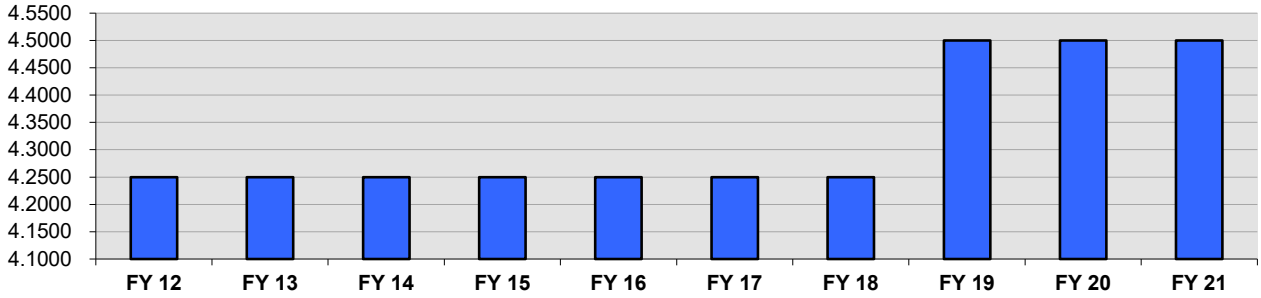


CITY OF WINTER GARDEN
AD VALOREM TAXES

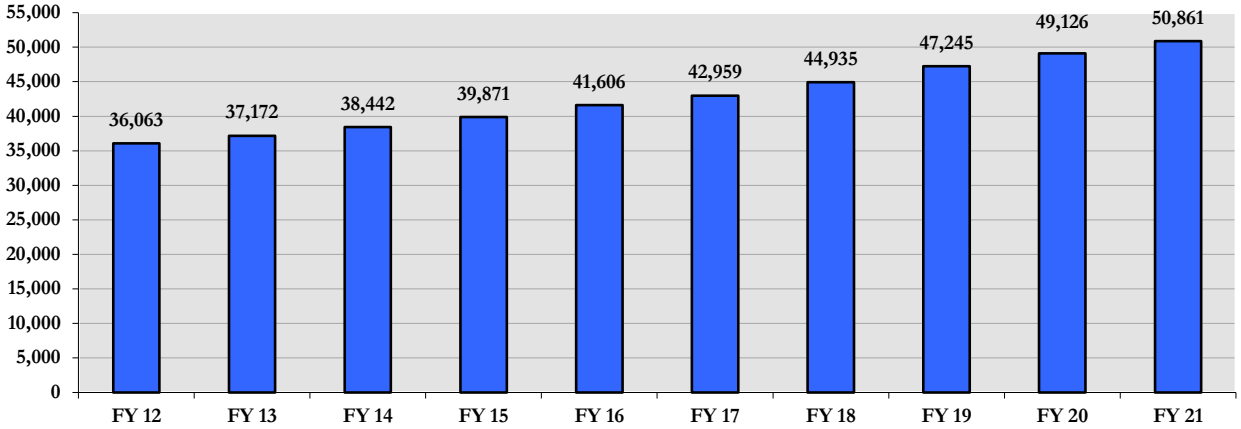
TOTAL ASSESSED VALUATION



MILLAGE RATE



WINTER GARDEN POPULATION



GLOSSARY OF TERMS

GLOSSARY

AD VALOREM TAX: A tax levied on the assessed value of real and personal property (also known as "property tax").

ADOPTED BUDGET: The proposed budget as formally approved by the City Commission.

AGENCY FUND: A type of fund used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

APPROPRIATION: A specific amount of money set apart by the City Commission for the purchase of goods and services.

ASSESSED PROPERTY VALUE: A valuation set upon real estate or personal property by the County Property Appraiser as a basis for levying taxes.

BALANCED BUDGET: A budget in which budgeted revenues equal budgeted expenditures/expenses.

BOND: A written promise to pay a specified sum of money (face value or principal), at a specified date in the future (maturity date), together with interest at a specified rate.

BUDGET: A fiscal plan of programs, services, and construction projects expected to be carried out, funded within available revenues, and designated within a specific period of time, usually 12 months.

CAPITAL EQUIPMENT: Equipment with a value in excess of $1,000 and an expected life of more than two years such as automobiles, computers, and furniture.

CAPITAL IMPROVEMENT: A physical asset, constructed or purchased, that has a minimum useful life of three years.

CAPITAL IMPROVEMENT BUDGET: A budget including those approved capital improvement projects contained in the first year of the five-year Capital Improvement Program.

CAPITAL IMPROVEMENTS ELEMENT: That portion of the Capital Improvement Program which is necessary to meet the requirements of the Growth Management Act.

CAPITAL IMPROVEMENT PROGRAM (CIP): A comprehensive long-range schedule of approved capital improvements indicating priority in terms of need and ability to finance. The program covers a five-year period, the first year of which is adopted as the Capital Improvement Budget.

CONTINGENCY: Money that has been set aside to cover unplanned expenditures.

DEBT SERVICE: The payment of principal and interest on borrowed funds.

DEBT SERVICE FUND: Used to account for the accumulation of resources for, and the payment of, debt service.

DEPARTMENT: An organizational unit responsible for carrying out a major governmental function, such as Police or Public Works.

ENTERPRISE FUND: A type of fund used to account for operations that are financed and operated in a manner similar to private business enterprises; i.e., where charges for services are intended to cover the cost of providing the service.

EXPENDITURE: Transactions and events that decrease the amount of net spendable resources in a governmental fund.

FIDUCIARY FUND: A type of fund in which the government acts as a trustee or agent on behalf of another party. An example is pension funds.

FISCAL YEAR (FY): Any consecutive 12-month period designated as a budget year. The City's budget year begins October 1, and ends September 30 of the following calendar year.

FRANCHISE FEE: A fee paid by public service businesses for use of City streets, rights-of-way, and property in providing their services. Services requiring franchises include electric, telephone, natural gas, water, cable television, and roll-off service.

FUND: An accounting structure which isolates specific revenues and appropriations for a designated purpose, such as the General Fund or the Capital Project Fund.

FUND BALANCE: The excess of assets over liabilities. A positive ending fund balance from one fiscal year can be utilized as a resource for the following year's activities. A negative fund balance is sometimes referred to as a deficit.

GENERAL FUND: The general operating fund of the City. It is used to account for all financial resources except those required to be accounted for in another fund.

GRANT: Contributions of cash or other assets to be used for a specified purpose, activity, or facility. Grants may be classified as either categorical or block, depending on the amount of discretion allowed the grantee.

IMPACT FEE: A charge for infrastructure improvements that must be provided to the local government.

INTERFUND TRANSFER: Payment from one fund to another fund primarily for services provided.

INTERGOVERNMENTAL REVENUE: Revenue from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

LOCAL OPTION: Voted by local referendum, e.g., Local Option Sales Tax.

MILL: A value equal to $.001 or $1.00 per $1,000. The mill is used to determine property taxes by multiplying the mill rate times the assessed property value.

MILLAGE RATE: The rate established each year by City Commission action which is used in the calculation of property taxes.

MISSION STATEMENT: This statement establishes the basis for the goals of the department by describing in broad terms what the department intends to accomplish during the budget year.

MODIFIED ACCRUAL ACCOUNTING: A basis of accounting in which revenues are recorded when collectable within the current period, and expenditures are recognized when the related liability is incurred.

NON-OPERATING EXPENDITURE: The cost of government services not directly attributable to a specific City program or operation, i.e., debt service obligations and contributions to human service organizations.

NON-OPERATING REVENUE: The income received by the government not directly attributable to providing a service, e.g., interest on cash in banks or investments.

OPERATING BUDGET: A financial plan which presents proposed expenditures for the fiscal year and estimates of revenue to finance them.

OPERATING EXPENSES: Expenses which are directly related to service activities.

OPERATING REVENUES: Revenues which are directly related to service activities, e.g., user charges, fees, or taxes.

PERMANENT FUND: A governmental fund type used to report resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the reporting government's programs (i.e., for the benefit of the government or its citizenry).

PROPERTY TAX: A tax levied on the assessed value of real property, i.e., ad valorem tax.

PROPRIETARY FUND: A type of fund which is similar to private sector companies, whereby the focus is on the measurement of net income.

REVENUE: Money received by the City from external sources.

REVENUE BOND: A bond whose principal and interest are payable exclusively from a specific revenue source.

ROLLED-BACK MILLAGE RATE: The millage rate that would generate the same dollar amount of ad valorem tax revenue as was generated in the previous year, exclusive of new construction.

SPECIAL REVENUE FUND: A type of fund used to account for the proceeds of a specified revenue source (other than special assessments or major capital projects) that are legally restricted to expenditures for specified purposes. An example is revenue from the Community Development Block Grant.

TAX INCREMENT FINANCING: A method for providing money to pay for infrastructure related to development in a designated district. The money comes from the increase in property tax above the redevelopment level, and can be used for a predetermined time period.

TAX LEVY: The total revenue amount to be raised by general property taxes for purposes specified in the adopted budget.

TAXABLE VALUE: The assessed value less homestead and other exemptions, if applicable.

TRANSPORTATION IMPACT FEE: A charge based on projected trips that will be generated by development or redevelopment of a property.

UTILITY TAX: A tax levied by the City on the customers of various utilities such as electric, telephone, gas and water. The average rate is 10.0 percent of the sales price of such utility service or commodity.

CITY OF WINTER GARDEN

CITY COMMISSION
BUDGET WORKSHOP AND
REGULAR MEETING MINUTES
August 27, 2020

A **BUDGET WORKSHOP** AND **REGULAR MEETING** of the Winter Garden City Commission was called to order by Mayor Rees at 6:30 p.m. at City Hall, 300 West Plant Street, Winter Garden, Florida. An Opening Invocation and Pledge of Allegiance given.

Present: Mayor John Rees and Commissioners
Lisa L. Bennett – District 1 Bob Buchanan – District 2
Mark A. Maciel – District 3 Colin Sharman – District 4

Also Present: City Manager Mike Bollhoefer, City Attorney A. Kurt Ardaman, City Clerk Angee Grimmage, Assistant City Manager of Administrative Services Frank Gilbert, Assistant City Manager of Public Services Jon Williams, Community Development Director Stephen Pash, Economic Development Director Tanja Gerhartz, Finance Director Laura Zielonka, Fire Chief Matt McGrew, Information Technology Director Chad Morrill and Police Chief Stephen Graham

BUDGET WORKSHOP

1. **BUDGET WORKSHOP: FISCAL YEAR 2020/2021**

A budget workshop and PowerPoint presentation highlighting some of the budgeted items were given by Finance Director Zielonka (See attached - **Exhibit A**). The presentation highlighted the proposed budget for fiscal year 2020/2021. Ms. Zielonka noted the challenges and decreased revenues facing the City in light of the Coronavirus (COVID-19) pandemic. She shared some of the ways the City is addressing the issue, noting strategic budget cuts and selectivity regarding certain necessary purchases. Ms. Zielonka recognized City Manager Bollhoefer to offer additional details on some specific items. Ms. Zielonka indicated that the fund balance projections show a very healthy and stable financial position for the City of Winter Garden. Ms. Zielonka informed the City Commission of the upcoming September budget hearing dates. She stated that this presentation was a high level overview of the budget and this workshop is for questions and answers; pointing out that no decisions were required at this meeting.

City Manager Bollhoefer noted that he would provide an exact number for the fund balance information that was presented. He remarked on the City's financial stability and spoke of the City staff, ranking as one of the lowest in number of employees but the highest in quality and efficiency.

Mayor Rees inquired of future ad valorem taxes and revenue forecasts as it relates to the businesses that have been closed. City Manager Bollhoefer described how these ad valorem taxes would possibly level out over time, so that there is not an increase but actually may decrease. There was discussion of the increase in population; people are

moving to the City of Winter Garden because this is a quality place with a focus on the quality of life.

Commissioner Sharman commented on opportunities the City attained during the times of a past recession, getting projects at a discount. City Manager Bollhoefer elaborated on this opportunity to get projects done at a discount and also to keep people employed. There was discussion on the fund balance and opportunities for return on investing the funds.

Mayor Rees requested copies of the PowerPoint presentation for the City Commission to review. Finance Director Zielonka indicated that it would be provided.

REGULAR MEETING

2. **APPROVAL OF MINUTES**

Motion by Commissioner Maciel to approve regular meeting minutes of August 13, 2020 as submitted. Seconded by Commissioner Sharman and carried unanimously 5-0.

3. **FIRST READING AND PUBLIC HEARING OF PROPOSED ORDINANCES**

A. **Ordinance 20-38:** AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF WINTER GARDEN, FLORIDA VACATING A PORTION OF THE PLAT DEDICATED DRAINAGE EASEMENT OVER LOT 139 OF WATERSIDE ON JOHNS LAKE - PHASE 1, ACCORDING TO THE PLAT THEREOF, AS RECORDED IN PLAT BOOK 82, PAGES 74 THROUGH 80 OF THE PUBLIC RECORDS OF ORANGE COUNTY (LOCATED AT 16725 RUSTY ANCHOR ROAD) OWNED BY CODY AND KRISTA MCCRACKEN AS MORE PARTICULARLY DESCRIBED HEREIN; PROVIDING FOR AN EFFECTIVE DATE AND RECORDING

City Attorney Ardaman read Ordinance 20-38 by title only. Community Development Director Pash stated that this is a request to vacate a portion of the plat. He noted that the home was built within the easement and was approved by permit. He stated that this is an attempt to clean up the title to this property. He disclosed that in the next meeting there would be a dedication of another portion on the other side of the lot. Staff recommends approval of Ordinance 20-38.

Mayor Rees opened the public hearing; reading a dedicated phone number and instructions for the public's participation in this meeting.

Carolyn Haslam, with Akerman LLP on behalf of the applicant, noted that they have reviewed the information and are in agreement with staff's recommendations and were available to answer any questions.

After waiting and receiving no additional public calls or comments, Mayor Rees closed the public hearing.

Motion by Commissioner Sharman to approve Ordinance 20-38 with the second reading and public hearing September 17, 2020. Seconded by Commissioner Bennett and Buchanan simultaneously and carried unanimously 5-0.

4. SECOND READING AND PUBLIC HEARING OF PROPOSED ORDINANCES

A. **Ordinance 19-26:** AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA PROVIDING FOR THE ANNEXATION OF CERTAIN ADDITIONAL LANDS GENERALLY DESCRIBED AS APPROXIMATELY 8.95 ± ACRES LOCATED AT 12920 REAVES ROAD, ON THE NORTHWEST CORNER OF REAVES ROAD AND STONEYBROOK WEST PARKWAY, INTO THE CITY OF WINTER GARDEN, FLORIDA; REDEFINING THE CITY BOUNDARIES TO GIVE THE CITY JURISDICTION OVER SAID PROPERTY; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

B. **Ordinance 19-27:** AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE LAND USE DESIGNATION OF REAL PROPERTY GENERALLY DESCRIBED AS APPROXIMATELY 8.95 ± ACRES LOCATED AT 12920 REAVES ROAD, ON THE NORTHWEST CORNER OF REAVES ROAD AND STONEYBROOK WEST PARKWAY, FROM ORANGE COUNTY RURAL TO CITY MEDIUM DENSITY RESIDENTIAL; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

C. **Ordinance 19-28:** AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA PROVIDING FOR THE ANNEXATION OF CERTAIN ADDITIONAL LANDS GENERALLY DESCRIBED AS APPROXIMATELY 1.80 ± ACRES LOCATED AT 12921 REAVES ROAD, ON THE NORTHEAST CORNER OF REAVES ROAD AND STONEYBROOK WEST PARKWAY, INTO THE CITY OF WINTER GARDEN, FLORIDA; REDEFINING THE CITY BOUNDARIES TO GIVE THE CITY JURISDICTION OVER SAID PROPERTY; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

D. **Ordinance 19-29:** AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE LAND USE DESIGNATION OF REAL PROPERTY GENERALLY DESCRIBED AS APPROXIMATELY 1.80 ± ACRES LOCATED AT 12921 REAVES ROAD, ON THE NORTHEAST CORNER OF REAVES ROAD AND STONEYBROOK WEST PARKWAY, FROM ORANGE COUNTY RURAL TO CITY MEDIUM DENSITY RESIDENTIAL; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

E. **Ordinance 19-30:** AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, REZONING CERTAIN REAL PROPERTY GENERALLY DESCRIBED AS APPROXIMATELY 10.75 +/- ACRES OF LAND GENERALLY LOCATED AT 12920 & 12921 REAVES ROAD ON THE NORTHWEST AND NORTHEAST CORNERS OF REAVES ROAD AND STONEYBROOK WEST PARKWAY, FROM ORANGE COUNTY A-1 (AGRICULTURAL) AND R-CE-2 (RURAL RESIDENTIAL) TO CITY PUD (PLANNED UNIT DEVELOPMENT); PROVIDING FOR CERTAIN PUD REQUIREMENTS AND DESCRIBING THE DEVELOPMENT AS THE STONEYBROOK SENIOR LIVING PUD; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

City Attorney Ardaman read Ordinances 19-26, 19-27, 19-28, 19-29, and 19-30 by titles only. Community Development Director Pash stated that this item has been on many agendas. The application is to annex, designate the future land use of medium density residential and rezone property located at 12920 and 12921 Reaves Road to Planned Unit Development (PUD). He noted that the PUD will allow a total of 166 assisted living and independent living units. He informed that the PUD sets all design guidelines and architectural requirements. Staff recommends approval of Ordinances 19-26, 19-27, 19-28, 19-29 and 19-30.

Mayor Rees opened the public hearing; reading a dedicated phone number and instructions for the public's participation in this meeting.

The following residents spoke in opposition to the proposed development, citing various issues such as the project's impact to nearby residents, inappropriate building scale, increased traffic, devaluation of their property. They spoke of the building's proximity to residential areas, the project being unfit for the area, lobbying of the City Commission, overcrowding, construction noise. They also noted the project's high density and that it does not meet the aesthetics for nearby homes. Additionally, they conveyed thoughts regarding similar surrounding facilities not meeting their capacity and feel that the proposed project does not meet the need of this area. Also voiced were feelings that the City Commission is being uncompromising to the community's concerns and residents do not feel they are being heard.

Jeff Roberts	12720 Dallington Terrace,	Winter Garden, Florida
Rick & Carol McDowell	12709 Dallington Terrace,	Winter Garden, Florida
Ellie Lobaugh	704 Lost Grove Circle,	Winter Garden, Florida
Nicole Jones	12714 Dallington Terrace,	Winter Garden, Florida
Annette Davila	12708 Dallington Terrace,	Winter Garden, Florida
Orlando Medina	12910 Grovehurst Avenue,	Winter Garden, Florida
Kristin Elliott	12944 Reaves Road,	Winter Garden, Florida
Glenn J. Elliott	12944 Reaves Road,	Winter Garden, Florida
George Daurio	1057 Home Grove Drive,	Winter Garden, Florida
Eldon Brasche	13123 Aubrey Lane,	Winter Garden, Florida
Robert Brooks	12511 Dallington Terrace,	Winter Garden, Florida

Allan Bradley & Stacey Huber, identified as the applicants for the proposed development, thanked everyone for the time spent over the months and years. He gave a brief summary of the history of the project, noting changes made through multiple meetings with City staff, City Commission and with residents. He addressed issues of commitments made to the community by studying the traffic impact, adhering to noise ordinances, working within the prescribed hours that are acceptable through their construction period, extending of a conservation easement buffer, capping their building height, and also offers to extend the neighbors landscape buffers. Mr. Bradley

again thanked everyone for their continued time and noted that he believes that this project is something that will fit into the fabric of Winter Garden. He stated that it would provide another option to the residents for many years to come as we all age.

After waiting and receiving no additional public calls or comments, Mayor Rees closed the public hearing.

Commissioner Sharman indicated that the developer was asked to downsize this development; but feels that they did not come back with anything different. He did, however, recognize the development changed from the initial 200+ units to 166 units; commenting that this must have been negotiated by staff. He shared thoughts regarding the three story building, feeling that they could have trimmed a little more, which would have shown goodwill to the neighbors. He indicated that he could not vote for the development in this current fashion and would support his constituents in opposition.

Commissioner Buchanan requested City Manager Bollhoefer reiterate some of the facts regarding issues previously posed, such as there being no mail outs, the developer not attempting to work with everyone, and issues of being lobbied. Commissioner Buchanan expressed that his past vote was based on the information that was provided at these meetings.

City Manager Bollhoefer addressed the issue of mail outs, noting that the City of Winter Garden goes above and beyond what is required by law for notifications. Commissioner Sharman inquired of the radius for mail outs. Mr. Bollhoefer responded that the City does not use the radius method, as it is so small and the City's goal is to reach everyone. In light of this, the City notifies the entire community. City Attorney Ardaman reiterated that this far exceeds what the law requires. Mr. Bollhoefer elaborated on this issue of far exceeding what is required and surmised that these mail outs sometime get tossed away by the recipients.

Commissioner Maciel noted that there was not opposition to this project until recently. Mr. Bollhoefer agreed, noting actual support for it at the initial meeting. He stated that had there been no support, it would not have moved forward. He indicated that other projects did not move forward because the community came out in opposition due to receiving the mail out notifications. Mr. Bollhoefer noted the group in opposition had many that did not attend the initial meeting. He stated that they were later contacted by the resident on Reaves Road who was in opposition.

There was discussion on the proposed development's buffer that would remain, the initial number of 200+ units at the onset, the current proposed number, and the project producing lower traffic than most projects.

Motion by Commissioner Buchanan to adopt Ordinances 19-26, 19-27, 19-28, 19-29, and 19-30. Seconded by Commissioner Maciel and carried 4-1; Commissioner Sharman opposed.

F. **Ordinance 20-26:** AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, REZONING APPROXIMATELY 7.99 ± ACRES OF CERTAIN REAL PROPERTY GENERALLY LOCATED ON THE EAST SIDE OF WINTER GARDEN VINELAND ROAD (SR 535), SOUTH OF WEST COLONIAL DRIVE (SR 50), WEST OF DANIELS ROAD, AND NORTH OF FLORIDA'S TURNPIKE, AT 1441 WINTER GARDEN VINELAND ROAD, FROM R-2 (RESIDENTIAL) TO PUD (PLANNED UNIT DEVELOPMENT); PROVIDING FOR CERTAIN PUD REQUIREMENTS AND DESCRIBING THE DEVELOPMENT AS THE UCP WINTER GARDEN PUD; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

City Attorney Ardaman read Ordinance 20-26 by title only. Community Development Director Pash stated that this is the rezoning of property located at 1441 Winter Garden Vineland Road, which is the United Cerebral Palsy (UCP) Winter Garden local charter school. The new school building will accommodate 325 students. Staff recommends approval of Ordinance 20-26.

Mayor Rees opened the public hearing; reading a dedicated phone number and instructions for the public's participation in this meeting. After waiting and receiving no public calls or comments, he closed the public hearing.

Motion by Commissioner Sharman to adopt Ordinance 20-26. Seconded by Commissioner Bennett and carried unanimously 5-0.

G. **Ordinance 20-30:** AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING AND REPLACING ORDINANCE 20-23 GENERALLY KNOWN AS THE WEST MARKET PCD PERTAINING TO THE 18.25 +/- ACRE PROPERTY GENERALLY LOCATED SOUTH OF WEST COLONIAL DRIVE, WEST OF SOUTH PARK AVENUE, AND NORTH OF SAND LIME ROAD; AMENDING THE WEST MARKET PCD TO ALLOW AN AUTOMOTIVE SERVICE CENTER AS A PERMITTED USE, AMENDING THE DEVELOPMENT PLAN AND OTHER DEVELOPMENT RESTRICTIONS; PROVIDING FOR NON-SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

City Attorney Ardaman read Ordinance 20-30 by title only. Community Development Director Pash noted that this is a request to amend the West Market PCD ordinance to add one automotive service center. Staff recommends approval of Ordinance 20-30.

Commissioner Maciel disclosed that he would recuse himself from voting on this item due to a conflict of interest.

Commissioner Sharman noted that there was one resident in opposition who is now in favor. Mr. Pash affirmed.

Mayor Rees opened the public hearing; reading a dedicated phone number and instructions for the public's participation in this meeting. After waiting and receiving no public calls or comments, he closed the public hearing.

Motion by Commissioner Bennett to adopt Ordinance 20-30. Seconded by Commissioner Sharman and carried 4-0-1; Commissioner Maciel abstained.

H. **Ordinance 20-31:** AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA PROVIDING FOR THE ANNEXATION OF CERTAIN ADDITIONAL LANDS GENERALLY DESCRIBED AS APPROXIMATELY 0.51 ± ACRES LOCATED AT 524 MAGNOLIA STREET, EAST OF 5TH STREET, WEST OF 9TH STREET, NORTH OF PALM STREET, AND OF SOUTH MAGNOLIA STREET INTO THE CITY OF WINTER GARDEN, FLORIDA; REDEFINING THE CITY BOUNDARIES TO GIVE THE CITY JURISDICTION OVER SAID PROPERTY; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

I. **Ordinance 20-32**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE LAND USE DESIGNATION OF REAL PROPERTY GENERALLY DESCRIBED AS APPROXIMATELY 0.51 ± ACRES LOCATED AT 524 MAGNOLIA STREET, EAST OF 5TH STREET, WEST OF 9TH STREET, NORTH OF PALM STREET, AND OF SOUTH MAGNOLIA STREET FROM ORANGE COUNTY LOW DENSITY RESIDENTIAL TO CITY LOW DENSITY RESIDENTIAL; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

City Attorney Ardaman read Ordinances 20-31 and 20-32 by title only. Community Development Director Pash noted that this is a voluntary annexation at 524 Magnolia Street. He noted that the property is owned by the Winter Garden Animal Hospital and has always been used as overflow parking. The property is proposed for annexation with low density residential and no zoning at this time; it would continue to be allowed as overflow parking for a permitted use. Staff recommends approval of Ordinances 20-31 and 20-32.

Mayor Rees opened the public hearing; reading a dedicated phone number and instructions for the public's participation in this meeting. After waiting and receiving no public calls or comments, he closed the public hearing.

Motion by Commissioner Bennett to adopt Ordinances 20-31 and 20-32. Seconded by Commissioner Sharman and carried unanimously 5-0.

5. REGULAR BUSINESS

A. Recommendation to approve targeted retail grant and authorize the City Manager enter into an agreement with the owner of the Writer's Block Bookstore located at 32 W. Plant Street for a grant of $25,000.

City Manager Bollhoefer gave a brief presentation on this item noting that he did not initially receive this well as it is not something the City has done before. He admittedly noted his initial struggle before conversations with Economic Development Director Tanja Gerhartz and he has now become a champion for it. He described bookstores as anchors, or as he calls them anchorettes, noting their importance to a downtown area. He spoke of benefits such as drawing people downtown and businesses that assist in long term viability. He spoke of the reemergence of bookstores throughout the United States and them being not just a store but a cultural hub. He noted activities such as book signings by local authors and story times for children. He voiced that this was a difficult item as the investments are usually in bricks and mortar, noting if they go out of business, there still is always the bricks and mortar. He described this one-time grant of $50,000; $25,000 from the City and $25,000 from the CRA. Mr. Bollhoefer spoke of bringing in unique retail enhancing the quality of life and bringing success to the City. He spoke of this being risky; noting that the City is also in pursuit of bringing downtown a nice, high-quality, toy store, as well as a small, quality, sporting goods store. He emphasized that "anchorettes", which is a term he coined, are all of these type of stores collectively forming an anchor which will bring people downtown.

Commissioner Sharman spoke of conversations relating to how the COVID-19 pandemic has accelerated what has happened to retail in general. He stated that a bookstore is probably a good thing to have downtown because it is unique. Mr. Bollhoefer shared how in the past, the big box stores put the smaller stores out of business. Now Amazon is putting the big box stores out of business. The future of retail is the comeback of the smaller stores.

City Manager Bollhoefer addressed efforts the City made in promoting good business in the downtown area such as the mural and sculpture program, downtown ambassador program, curbside delivery, as well as the fencing and tables.

Mayor Rees noted that he thinks the bookstore is a risk, but there is no reaping the rewards if a risk is not taken once in a while. He thinks a bookstore that really relates to families and children is what we are looking for in our downtown area and this is a big plus for the City.

Commissioner Bennett expressed that she thinks it is the right size, the right location and there is the demand.

There was discussion on the size and location of the proposed bookstore, the owner having been in business for six years, one store located in Winter Park and this being her only other location in the City of Winter Garden. Mr. Bollhoefer noted the business hours, noting she will open seven days per week with extended hours on the weekend.

Motion by Commissioner Buchanan to targeted retail grant and authorize the City Manager enter into an agreement with the owner of the Writer's Block Bookstore located at 32 W. Plant Street for a grant of $25,000. Seconded by Commissioner Bennett and carried unanimously 5-0.

Dispensed as the City Commission and convene as the **Community Redevelopment Agency** *at 7:52 p.m.*

Present: Chairman John Rees and CRA Members Lisa Bennett, Bob Buchanan, Mark A. Maciel, Colin Sharman, and CRAAB Member Larry Cappleman

Absent: CRA Member Jeff Sedloff

B. Recommendation to approve targeted retail grant and authorize the City Manager enter into an agreement with the owner of the Writer's Block Bookstore located at 32 W. Plant Street for a grant of $25,000

CRA Member Cappleman noted that the Community Redevelopment Advisory Board (CRAAB) met on Tuesday and heard a similar presentation. He noted that there was a lot of discussion and a unanimous vote for the CRA to approve $25,000 matching funds for this grant. He noted that one individual recused himself from voting due to a conflict of interest, otherwise the vote was unanimous.

Motion by CRA Member Cappleman to approve targeted retail grant and authorize the City Manager enter into an agreement with the owner of the Writer's Block Bookstore located at 32 W. Plant Street for a grant of $25,000, with the proposed contingency.

CRA Member Buchanan inquired of the contingency. Mr. Bollhoefer explained the contingency that, in the event the bookstore should go out of business, after a three-year period, the inventory would be liquidated and funds repaid after considering calculations for certain contributions made.

Seconded by CRA Member Sharman and carried unanimously 6-0.

CRA Member Cappleman commended City staff and City Manager Bollhoefer for efforts of being proactive in the development of the downtown area. He noted that this is staying ahead of the curve, being a little edgy, and is a homerun for the downtown.

Adjourned as the Community Redevelopment Agency and reconvened as the **City Commission** *at 7:55 p.m.*

6. MATTERS FROM PUBLIC

Mayor Rees opened the public hearing; reading a dedicated phone number and instructions for the public's participation in this meeting. After waiting and receiving no public calls or comments, he closed the public hearing.

7. MATTERS FROM CITY ATTORNEY

Stoneybrook West Golf Course

City Attorney Ardaman informed that the City has been named as a party in a bankruptcy proceeding filed by the owner of the Stoneybrook West Golf Course. He indicated that the community holding the mortgage on the golf course filed a foreclosure action; before that could proceed the owner of the golf course filed a bankruptcy action in which the City is also named. He indicated that the City Commission would be kept informed.

Orange County Public Schools (Westside Vo Tech Bus Depot)

City Attorney Ardaman noted that the City had been approached by Orange County Public Schools regarding the Westside Vo Tech bus depot transportation compound. He recognized City Manager Bollhoefer to address the City Commission with an update on this matter.

8. MATTERS FROM CITY MANAGER

Orange County Public Schools (Westside Vo Tech Bus Depot)

City Manager Bollhoefer informed the City Commission regarding the bus depot, that Orange County is moving forward with it. He stated that the City has been in disagreement of this idea since 18 years ago. It has always been thought it to be a bad idea. He noted that the City intends to fight and there are several ways to do so, such as lawsuits through the planning and zoning phase.

Mr. Bollhoefer expressed that a bus depot is not good for the City of Winter Garden, and especially not for the east Winter Garden community which is currently undergoing revitalization. He spoke of government agencies placing these bad projects in the low-income neighborhoods because they do not believe they have the wherewithal to fight. He reiterated the City's intention to work with the community and do everything possible to stop them. Mayor Rees wholeheartedly agreed and stated that we do not want that there.

Commissioner Maciel noted that he is aware that this is the Orange County School Board, but wondered how much influence is held by the Orange County Board of County Commissioners. Mr. Bollhoefer noted that the Orange County Commissioners have a lot of controls as they have to do the rezoning and noted currently being in meetings with them. City Attorney Ardaman noted that this is actually in Unincorporated Orange County, but the City has been sent correspondence in relation to this effort and objections have been made clear to the Orange County zoning. He also noted that the Orange County staff had been requested to reach out to the City to address our concerns; Mr. Ardaman noted that he thinks the County is acting as a responsible government in this case.

East Winter Garden Update

City Manager Bollhoefer noted that things are going very well in the east Winter Garden and spoke of another successful food distribution and the near completion of the redesign for the Tenth and Center the Street intersection for which a conceptual is being produced.

He noted that the CRA Advisory Board is pleased with this type project. He shared that groups are working with the City toward good quality housing. One requirement for use of the City's land is the desire to have all East Winter Garden residents move into these houses. He expressed that the City sees good signs in these development efforts and thinks next year is going to be a stellar year for east Winter Garden.

9. MATTERS FROM MAYOR AND COMMISSIONERS

Commissioner Maciel thanked City staff, the City Manager Bollhoefer, and Economic Director Gerhartz for their efforts, noting that he is receiving great comments relating to the food deliveries. He also thanked the group from Habitat for Humanity for their efforts in the community. Commissioner Maciel also thanked IT Director Chad Morrill, noting his observation of all Mr. Morrill's efforts in running this meeting electronically.

Commissioner Buchanan noted his initial apprehension regarding the bookstore and stated that he took those concerns to the City Manager. One of those concerns being that it was not something that could be seen from the outside, as it is a remodel of the inside. He expressed never having regretted staff's vision of these types of projects and this is the reason he voted in support of this project. He thinks it is going to be wonderful for downtown.

Commissioner Bennett noted that she is really excited to have a bookstore downtown, it will offer more foot traffic to the downtown. She agreed with CRA Member Cappleman's statement and agreed that we have a great staff and great leadership and it shows.

Commissioner Sharman noted that he likes hardback books and in the past has ordered online, but advocates getting the word out that we will have a bookstore downtown. City Manager Bollhoefer informed of the City partnering with PBS and National Public Radio for announcements on their stations.

Mayor Rees commented that this is more of a cultural hold, bringing people down for socializing and he thinks it will be great.

The meeting adjourned at 8:04 p.m.

ATTEST: APPROVED:

_____ _____

City Clerk Angee Grimmage, CMC Mayor John Rees

WINTER GARDEN
FLORIDA

Proclamation
20-04

Whereas, Diaper Need, the condition of not having a sufficient supply of clean diapers to ensure that infants and toddlers are clean, healthy and dry, can adversely affect the health and welfare of infants, toddlers and their families; and

Whereas, national surveys report that one in three mothers experiencing diaper need at some time while their children are less than three years of age and forty-eight percent of families delay changing a diaper to extend their supply; and

Whereas, the average infant or toddler requires an average of 50 diaper changes per week over three years; and

Whereas, diapers cannot be bought with food stamps or WIC vouchers, therefore obtaining a sufficient supply of diapers can cause economic hardship to families; and

Whereas, a supply of diapers is generally an eligibility requirement for infant and toddlers to participate in childcare programs and quality early education programs; and

Whereas, the people of Winter Garden recognize that addressing Diaper Need can lead to economic opportunity for the state's low-income families and can lead to improved health for families and their communities; and

Whereas, the City of Winter Garden is proud to be home to multiple community organizations that facilitate the distribution of diapers to underprivileged families and recognize the importance of diapers in helping to provide economic stability to those families.

Therefore, it is my great pleasure and privilege as the Mayor of the City of Winter Garden to hereby proclaim the week of September 21 through September 27, 2020 as

DIAPER NEED AWARENESS WEEK

in the City of Winter Garden and encourage its citizens to donate generously in the month of September to diaper banks, diaper drives and those organizations that distribute diapers to families in need to help alleviate diaper need in Winter Garden.

CITY OF WINTER GARDEN SEAL ORANGE COUNTY, FL

In witness whereof, I have hereunto set my hand and caused the City Seal to be affixed this 3rd day of September, 2020.

Mayor John Rees

Attest:

Angela Grimmage, City Clerk

CITY OF WINTER GARDEN 1903 100th ANNIVERSARY 2003 FLORIDA

THE CITY OF WINTER GARDEN

CITY COMMISSION AGENDA ITEM

From: Steve Pash, Community Development Director

Via: City Manager Mike Bollhoefer

Date: August 27, 2020 **Meeting Date:** September 3, 2020

Subject: 12201 W Colonial Drive
C-Life Church - Site Plan Approval
PARCEL ID# 24-22-27-0000-00-014

Issue: The applicant is requesting Site Plan Approval for a Church with associated site improvements on a property located on 12201 W Colonial Drive.

Discussion:

The subject property is a 5.44 +/- acre parcel that is zoned C-2 (Arterial Commercial District) and has a future land use designation of COM Commercial. The applicant is requesting site plan approval to allow the renovation of a new 22,876 square foot Church. The building footprints will remain the same for this project. The site was previously a Camping World RV dealership. The proposed project also includes associated site improvements such as a stormwater and landscaping.

Recommended Action:

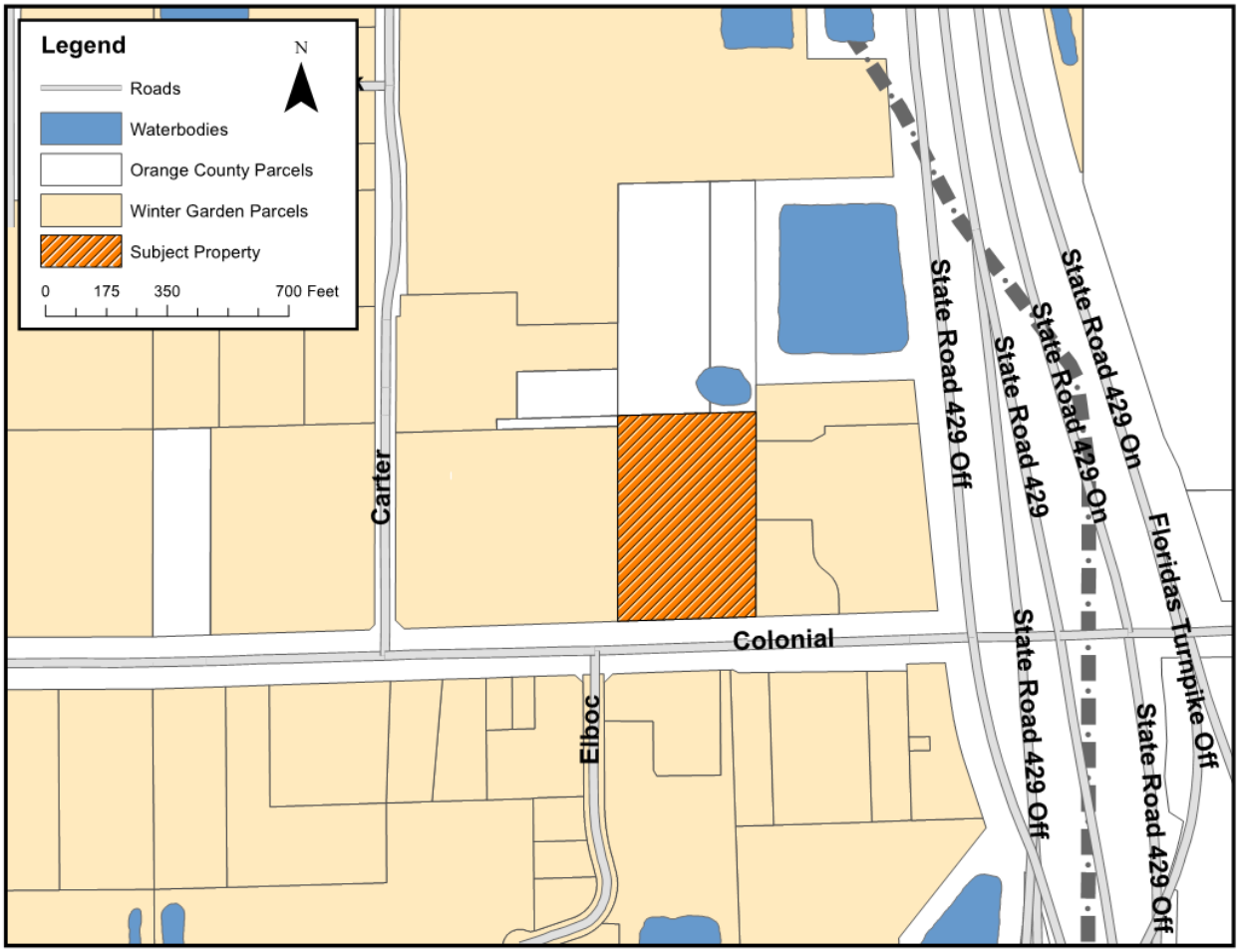
Staff recommends approval of the proposed Site Plan subject to the conditions of the DRC staff report dated August 24, 2020. Development of the property into a Church is consistent with the City's Comprehensive Plan & with the property's C-2 zoning requirements.

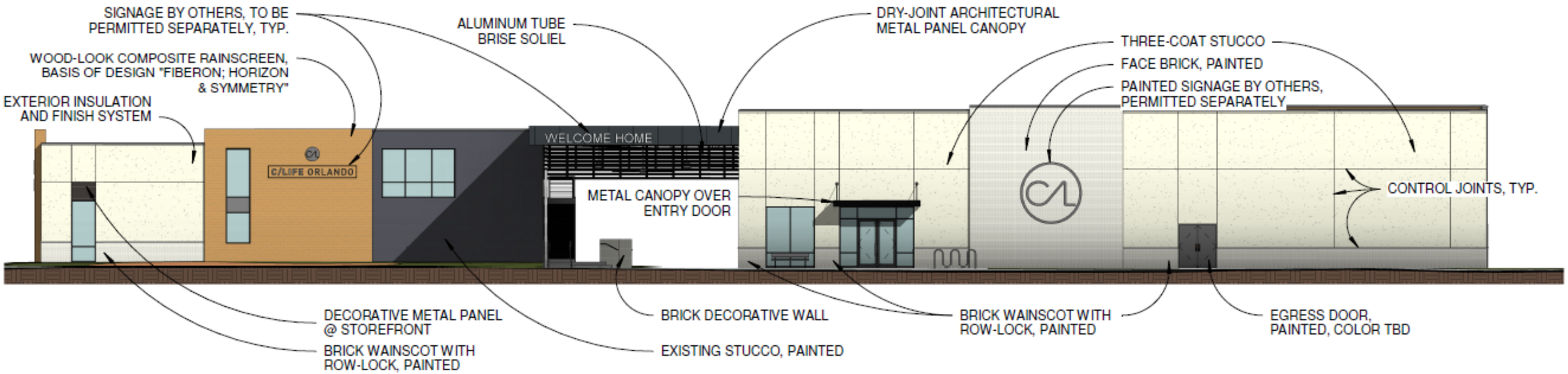
Attachment(s)/References:

Location Map
DRC Comments
Site Plan and Elevations

LOCATION MAP

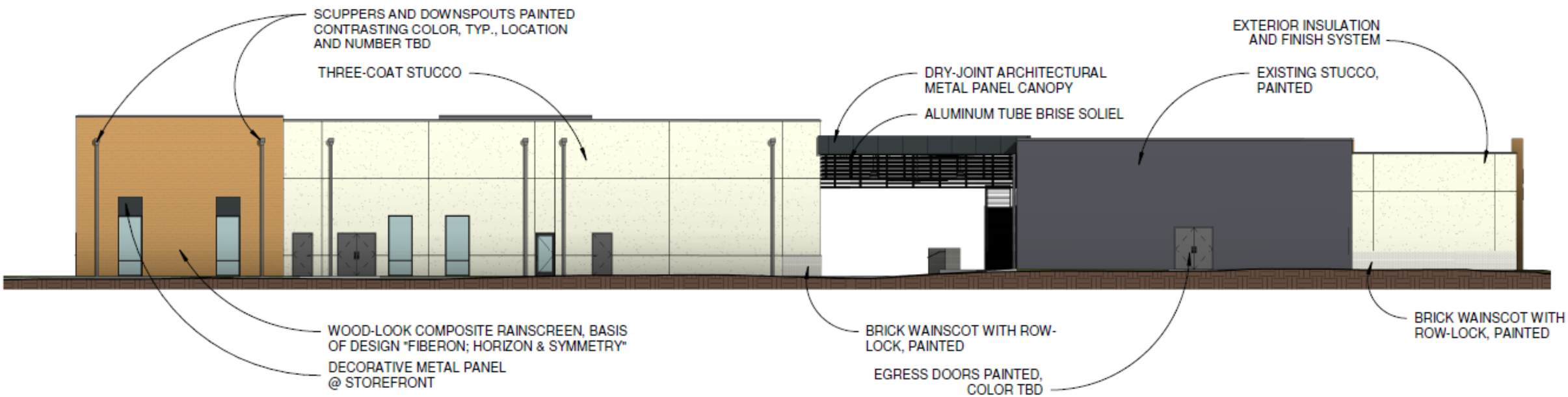
12201 W Colonial Drive





2 BUILDING ELEVATION - EAST

1/16" = 1'-0"



1 BUILDING ELEVATION - WEST

1/16" = 1'-0"

EQUIP STUDIO
245 NORTH MAIN STREET #200
GREENVILLE, SC 29601
WWW.EQUIPSTUDIO.COM

SK-01

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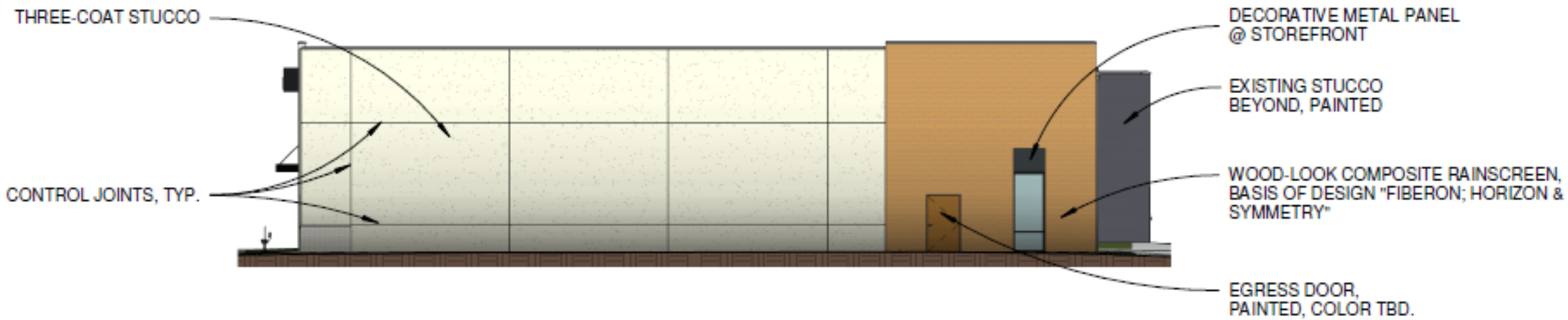
COLORED ELEVATIONS

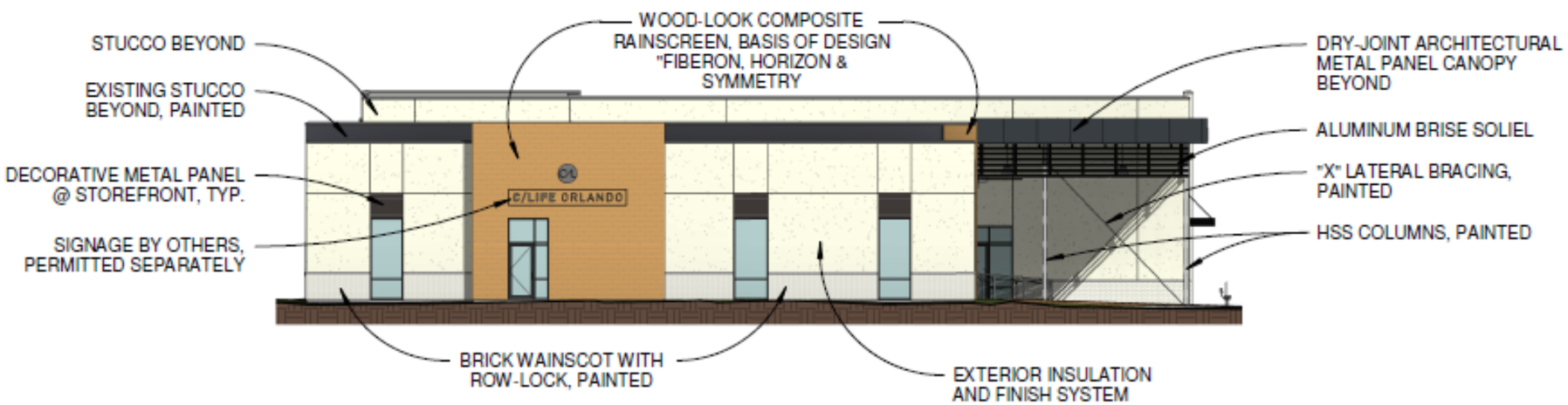
A NEW CHURCH CAMPUS FOR
C/LIFE ORLANDO
PROJECT NUMBER: 190126
DRAWN BY: Author
DATE: 07/15/20

NOTE: COLORS ARE INTENDED FOR DIAGRAMATIC PURPOSES TO COMMUNICATE MATERIAL TYPE AND GENERAL TONE (LIGHT/DARK) ONLY. SPECIFIC COLORS HAVE NOT YET BEEN SELECTED.



2 BUILDING ELEVATION - NORTH

1/16" = 1'-0"

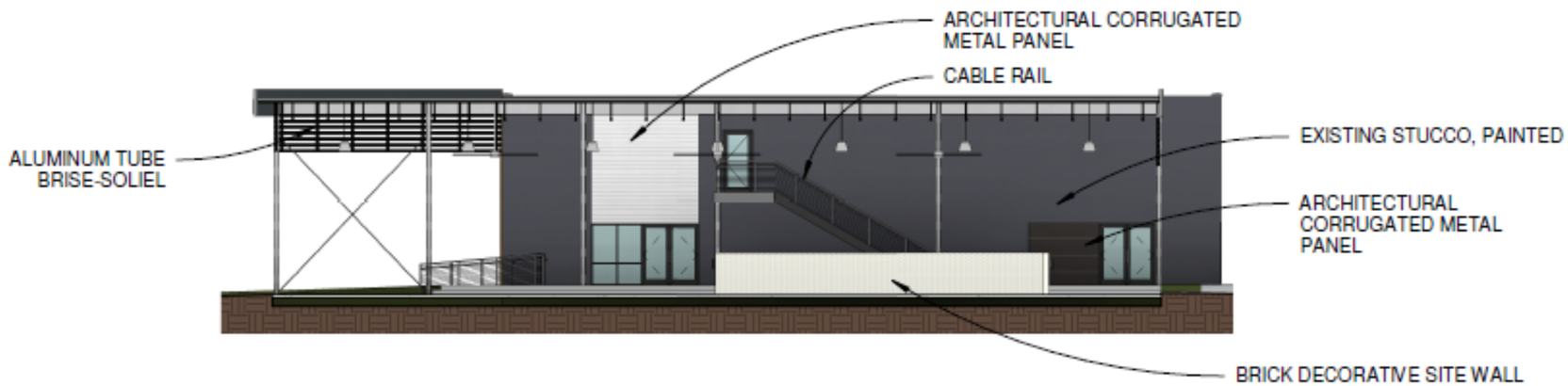


1 BUILDING ELEVATION - SOUTH

1/16" = 1'-0"

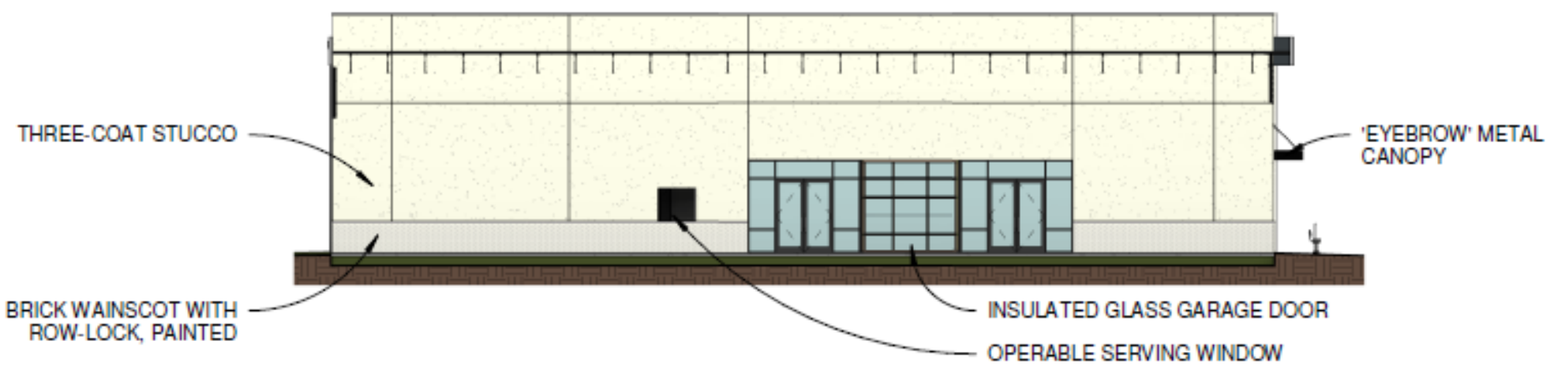
EQUIP STUDIO	SK-02	COLORED ELEVATIONS	A NEW CHURCH CAMPUS FOR C/LIFE ORLANDO PROJECT NUMBER: 190126 DRAWN BY: Author DATE: 07/15/20

NOTE: COLORS ARE INTENDED FOR DIAGRAMATIC PURPOSES TO COMMUNICATE MATERIAL TYPE AND GENERAL TONE (LIGHT/DARK) ONLY. SPECIFIC COLORS HAVE NOT YET BEEN SELECTED.



2 BUILDING SECTION - BREEZEWAY NORTH

1/16" = 1'-0"



1 BUILDING SECTION - BREEZEWAY SOUTH

1/16" = 1'-0"

EQUIP STUDIO 306 NORTH MAIN STREET #200 GREENVILLE, SC 29601	SK-03	COLORED SECTIONS	A NEW CHURCH CAMPUS FOR C/LIFE ORLANDO PROJECT NUMBER: 190126 DRAWN BY: Author DATE: 07/15/20

NOTE: COLORS ARE INTENDED FOR DIAGRAMATIC PURPOSES TO COMMUNICATE MATERIAL TYPE AND GENERAL TONE (LIGHT/DARK) ONLY. SPECIFIC COLORS HAVE NOT YET BEEN SELECTED.

C-LIFE CHURCH

CITY OF WINTER GARDEN - ORANGE COUNTY, FLORIDA

SITE PLANS

OWNER:
CALVARY CHRISTIAN CENTER
1687 WEST GRANADA BOULEVARD
ORMOND BEACH, FLORIDA 32174-6709
(407) 477-3932
(407) 820-2676
CONTACT PERSON: MATTHEW REARDEN
e-mail: matt.rearden@fourstarhomes.com

CIVIL ENGINEER:
ZEV COHEN & ASSOCIATES, INC.
300 INTERCHANGE BLVD, SUITE C
ORMOND BEACH, FL 32174
(386) 677-2482
(386) 677-2505
CONTACT PERSON: FRANK O'KEEFE, P.E.
e-mail: fokeefe@zevcohen.com

SURVEYOR:
ELLIS SURVEYS, LLC
475 WEST LAKE BRANTLEY ROAD
ALTAMONTE SPRINGS, FL 32714
(407) 834-4003
(407) 869-6454
CONTACT PERSON: ROBERT A ELLIS P.L.S.
e-mail: bob@ellissurveys.com

GEOTECHNICAL ENGINEER:
YOVAISH ENGINEERING SERVICES, LLC
953 SUNSHINE LANE
ALTAMONTE SPRINGS, FL 32714
(407) 774-9383
(407) 478-8978
CONTACT PERSON: DOUG J. YOVAISH, P.E.
e-mail: doug@yovaish.com

LANDSCAPE ARCHITECT:
ZEV COHEN & ASSOCIATES, INC.
300 INTERCHANGE BLVD, SUITE C
ORMOND BEACH, FL 32174
(386) 677-2482
(386) 677-2505
CONTACT PERSON: JAKE E. STEHR, RLA
e-mail: jstehr@zevcohen.com

PROJECT DESCRIPTION:

THE PROJECT INCLUDES THE CONSTRUCTION OF A [illegible] HIGH ACCESSORY TO AN EXISTING PARKING LOT, EXISTING CHURCH, LANDSCAPING, AND AN IRRIGATION AND MODIFICATION TO EXISTING DRIVEWAYS.

SITE INFORMATION:

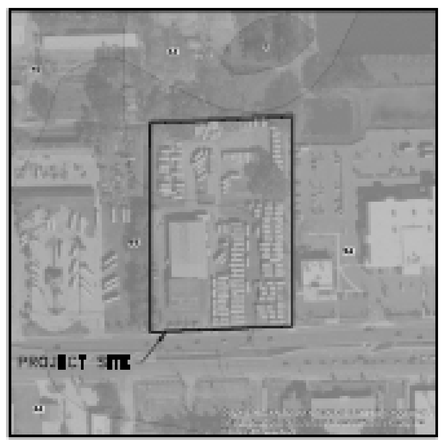
SITE ADDRESS:	[illegible]
PROJECT AREA:	[illegible]
TAX PARCEL ID #:	[illegible]
EXISTING ZONING:	C-2
PROPOSED ZONING:	C-2
EXISTING LAND USE:	[illegible]
PROPOSED LAND USE:	CHURCH
SETBACKS:	
FRONT	30 FT
SIDE	3 FT
REAR	30 FT
REQUIRED LANDSCAPE BUFFERS:	15 FT - ALONG STATE ROAD 50
MAXIMUM BUILDING LOT COVERAGE:	[illegible]
MAXIMUM BUILDING HEIGHT:	34 FT
UTILITIES:	PROVIDED BY CITY OF WINTER GARDEN

LAND USE TABLE		
	[illegible]	[illegible]
EXISTING CONDITIONS:		
WETLAND AREA	NONE	0%
UPLAND AREA	[illegible]	[illegible]
PROPOSED IMPROVEMENTS:		
PROJECT AREA	[illegible]	[illegible]
BUILDINGS	[illegible]	[illegible]
PAVEMENT & SIDEWALK	[illegible]	[illegible]
EXISTING GRAVEL/ASPHALT AREAS	[illegible]	[illegible]
LANDSCAPE/OPEN SPACE	[illegible]	[illegible]
TOTAL PERVIOUS	[illegible]	[illegible]
TOTAL IMPERVIOUS	[illegible]	[illegible]

PARKING CALCULATIONS:			
USE	PARKING REQUIREMENT	TOTAL SEATS	SPACES REQUIRED
TYPE OF USE	1 SPACE PER 3 SEATS	400	133
		TOTAL PARKING SPACES REQUIRED =	133
REGULAR PARKING SPACES PROVIDED:		141 REGULAR SPACES PROVIDED	
HANDICAP PARKING REQUIRED:		5 ADA SPACES REQUIRED	
HANDICAP PARKING PROVIDED:		5 ADA SPACES PROVIDED	
HANDICAP PARKING PROVIDED:		146 TOTAL SPACES PROVIDED	

VICINITY MAP
SCALE: 1" = [illegible]

ZONING MAP
SCALE: 1" = [illegible]
[illegible]



SOILS MAP
SCALE: 1" = [illegible]
THE FOLLOWING SOILS ARE FOUND WITHIN THE PROJECT AREA:
[illegible]

FLOOD ZONE MAP
SCALE: 1" = [illegible]
THE PROPERTY LIES IN
[illegible]

SHEET INDEX:

C1	COVER SHEET
C2	CONSTRUCTION NOTES
C3	DEMOLITION AND EROSION CONTROL PLAN
C4	GEOMETRY, SIGNAGE & STRIPING PLAN
C5	GRADING & DRAINAGE PLAN
C6	GRADING & DRAINAGE PLAN EXHIBIT
C7	UTILITY PLAN
C8	SANITARY LIFT STATION
C9-C13	CONSTRUCTION DETAILS
LA1-LA2	LANDSCAPE PLAN & DETAILS
IR1-IR2	IRRIGATION PLAN & DETAILS

LEGAL DESCRIPTION:

[illegible]

MANDATORY PRE-CONSTRUCTION MEETING NOTE:

NO CONSTRUCTION ON THE PROPOSED PORTIONS OF THIS PROJECT MAY COMMENCE UNTIL A MANDATORY PRE-CONSTRUCTION MEETING IS HELD WITH THE CITY OF WINTER GARDEN AND FDOT.

****NOTE: THE SCALE OF THESE PLANS MAY HAVE CHANGED DUE TO REPRODUCTION.****

ZEV COHEN & ASSOCIATES, INC.
[illegible]

CIVIL ENGINEERING
LANDSCAPE ARCHITECTURE
ENVIRONMENTAL
PLANNING
TRANSPORTATION

1	[illegible]	[illegible]
2	[illegible]	[illegible]
3	[illegible]	[illegible]

C-LIFE CHURCH
SITE PLANS
COVER SHEET

PROJECT NO: [illegible]
DESIGNED BY: [illegible]
DRAWN BY: [illegible]
CHECKED BY: [illegible]
CONTRACT NO: [illegible]
DATE: [illegible]

GENERAL NOTES

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GENERAL NOTES

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SILT FENCE CONSTRUCTION

SEDIMENT BARRIER

CATCH BASIN SEDIMENT PROTECTION DETAIL

JUTE BALE INSTALLATION DETAIL

NOTES FOR BALED JUTE BARRIERS:

SITE CLEARING & GRADING NOTES

LEGEND:

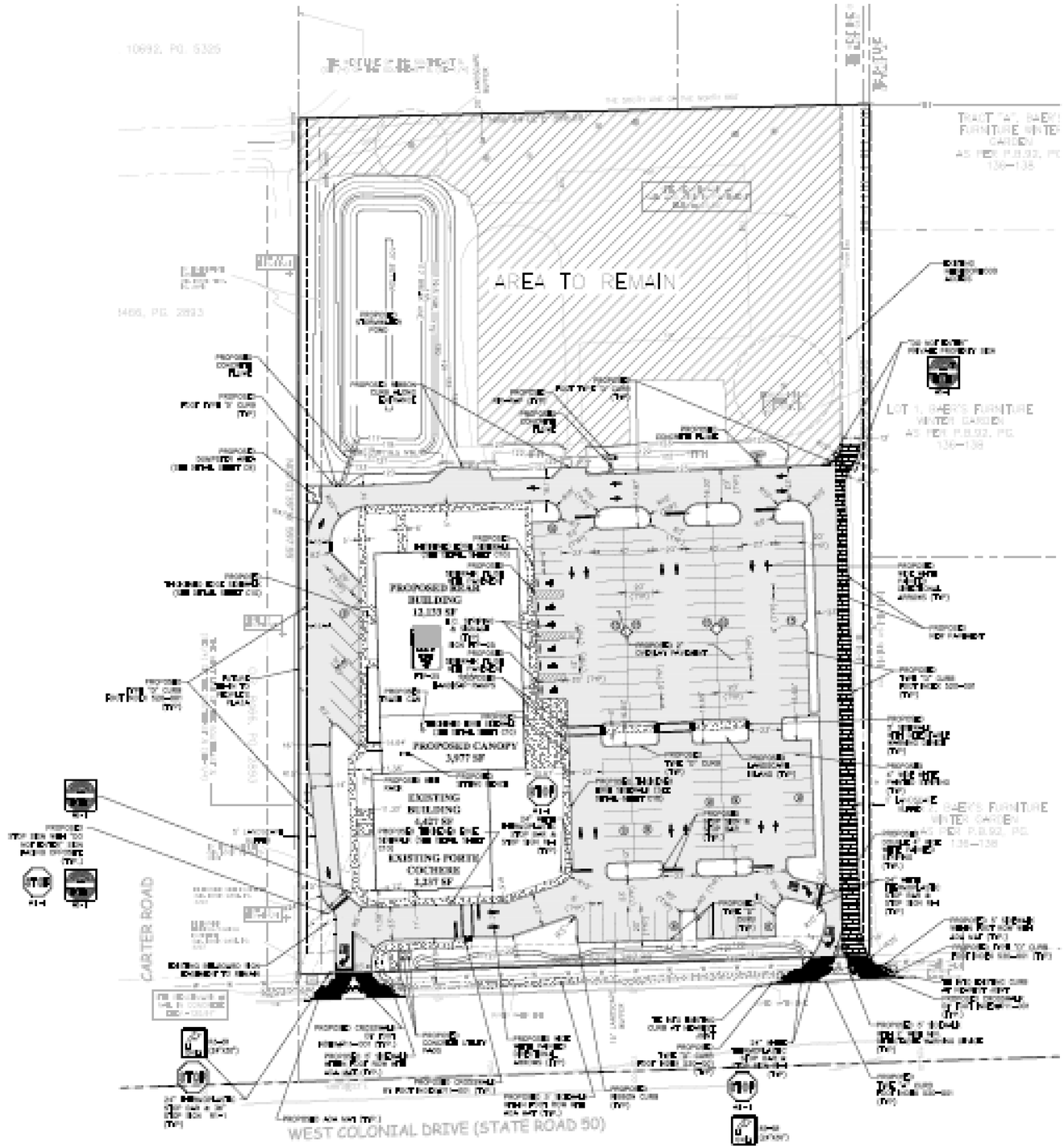
DEMOLITION NOTES:

EROSION & SEDIMENT CONTROL NOTES

ZEV COHEN & ASSOCIATES, INC.

C-LIFE CHURCH
SITE PLANS
DEMOLITION AND EROSION CONTROL PLAN

C3 of 13

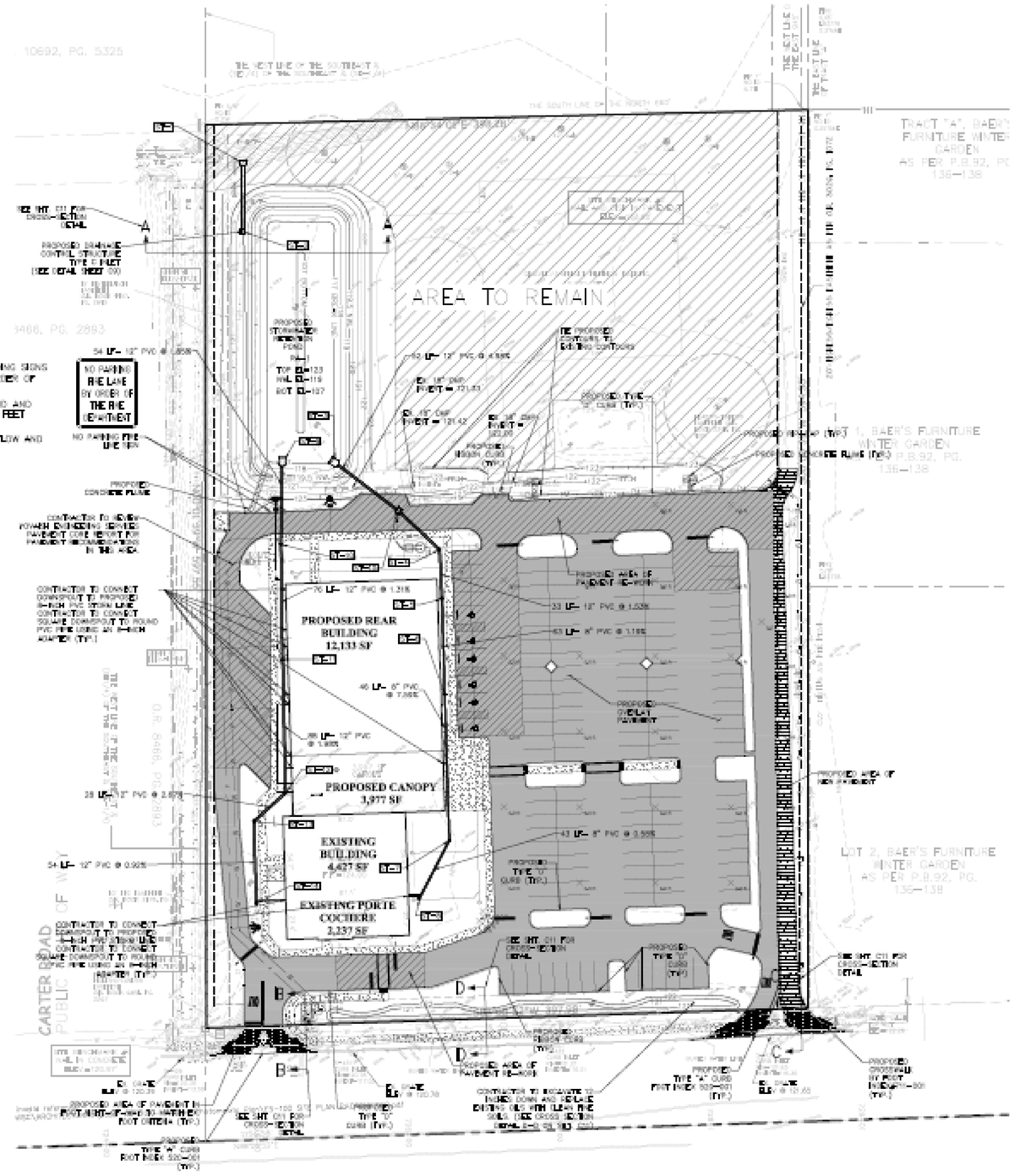


ZEV COHEN & ASSOCIATES, INC.

CIVIL ENGINEERING
LANDSCAPE ARCHITECTURE
ENVIRONMENTAL
PLANNING
TRANSPORTATION

C-LIFE CHURCH SITE PLANS GEOMETRY, SIGNAGE & STRIPING PLAN

SHEET C4 OF 13

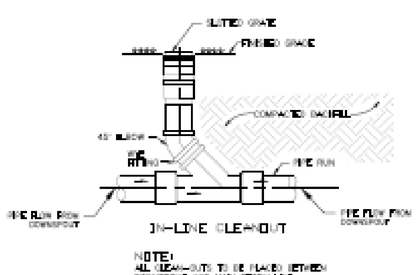


NOTES:

FIRE LANES SHALL BE MARKED WITH FREE STANDING SIGNS WITH THE WORDS "NO PARKING FIRE LANE BY ORDER OF THE FIRE DEPARTMENT".

SIGNS SHALL BE 12"x18" WITH WHITE BACKGROUND AND RED LETTERING AND SHALL BE A MAXIMUM OF 7 FEET FROM ROADWAY TO BOTTOM OF SIGN.

SIGNS SHALL BE WITHIN SIGHT OF THE TRAFFIC FLOW AND BE A MAXIMUM OF 60 FEET APART.



STORMWATER CLEANOUT W/ SLOTTED GRATE DETAIL

NTS

SCALE : 1" = 40'

LEGEND:

- PROPOSED NEW PAVEMENT
- PROPOSED 2" OVERLAY (SEE THIS SHEET FOR 2" OVERLAY PAVING SECTION)
- PROPOSED PAVEMENT IN FOOT RIGHT OF WAY
- PAVEMENT RE-WORK AREA
- PROPOSED CONCRETE
- PROPOSED STORMWATER INLET
- PROPOSED STORMWATER MANHOLE
- PROPOSED MES
- PROPOSED YARD DRAIN
- PROPOSED GRADE
- PROPOSED MATCH EXISTING GRADE LABEL
- EXISTING GRADE LABEL
- PROPOSED FINISHED FLOOR ELEVATION
- PROPOSED FLOW DIRECTION

NOTES:

1. ALL HANDICAP RAMPS ARE TO BE CONSTRUCTED PER FOOT INDEX NO. 520-002, LATEST EDITION.
2. MINIMUM FINISHED FLOOR ELEVATIONS SHALL COMPLY WITH LDC.
3. ALL REPAIR AND REHABILITATION PROCEDURES SHOULD BE PERFORMED IN ACCORDANCE WITH MANUAL SERIES NO. MS-16 AS PUBLISHED BY THE ASPHALT INSTITUTE.
4. THERE SHALL BE CONTROL JOINTS AND REPLACEMENT WITH THE DATE OF THE EXISTINGLY CRACKED AND BROKEN CONCRETE AND THE LIMITS OF THE EXTENDED PAVEMENT WORK AREA (SEE HATCHED AREA FOR LOCATION).
5. THE USE OF THERMOPLASTIC PIPE SHALL MEET ALL CITY MATERIAL AND INSTALLATION REQUIREMENTS AS SPECIFIED IN THE CITY'S STANDARDS & SPECIFICATIONS INCLUDING CLASS I BEDDING OF POLYPROPYLENE PIPE, LASER PROFILING, INSTALLATIONS PER ASTM D2321, ETC. (SEE UNDER ON-LINE FORMS ON CITY REVITE).

STORMWATER STRUCTURE TABLE

STRUCTURE NUMBER	STRUCTURE TYPE	STRUCTURE T.O.	PIPE INVERT(S), DIRECTION(S), SIZE(S)
ST-1	MES (18") – INDEX NO. 272		118.90 (S) 18" HDPE
ST-2	TYPE C INLET – INDEX NO. 232	122.50	118.10 (N) 18" HDPE
ST-3	MES (12") – INDEX NO. 272		114.50 (SE) 12" PVC
ST-4	12" CLEAN-OUT WITH SLOTTED GRATE	123.25	115.00 (NW) 12" PVC 115.00 (S) 12" PVC
ST-5	12" CLEAN-OUT WITH SLOTTED GRATE	123.00	115.50 (N) 12" PVC 115.50 (S) 8" PVC
ST-6	12" CLEAN-OUT WITH SLOTTED GRATE	123.00	116.55 (N) 8" PVC 116.25 (S) 8" PVC
ST-7	12" CLEAN-OUT WITH SLOTTED GRATE	124.25	116.75 (N) 8" PVC 116.75 (SW) 8" PVC
ST-8	12" CLEAN-OUT WITH SLOTTED GRATE	124.50	117.00 (NE) 8" PVC
ST-9	MES (12") – INDEX NO. 272		115.00 (S) 12" PVC
ST-10	12" CLEAN-OUT WITH SLOTTED GRATE	123.25	116.00 (N) 12" PVC 116.00 (S) 12" PVC
ST-11	12" CLEAN-OUT WITH SLOTTED GRATE	123.25	117.00 (N) 12" PVC 117.00 (S) 12" PVC
ST-12	12" CLEAN-OUT WITH SLOTTED GRATE	124.00	118.75 (N) 12" PVC 118.75 (SW) 12" PVC
ST-13	12" CLEAN-OUT WITH SLOTTED GRATE	124.25	119.50 (NE) 12" PVC 119.50 (S) 12" PVC
ST-14	12" CLEAN-OUT WITH SLOTTED GRATE	124.25	120.00 (N) 12" PVC
ST-15	TYPE C INLET – INDEX NO. 232	122.50	117.10 (NW) 12" PVC 117.10 (SE) 12" PVC

ZEV COHEN & ASSOCIATES, INC.
WWW.ZEVCOHEN.COM

CIVIL ENGINEERING
LANDSCAPE ARCHITECTURE
ENVIRONMENTAL
PLANNING
TRANSPORTATION

NO.	DATE	BY	REVISIONS
1	10/12/18		REVISED PER COMMENTS ISSUED BY CITY OF WINTER GARDEN
2	10/26/18		REVISED PER COMMENTS ISSUED BY CITY OF WINTER GARDEN
3	11/16/18		REVISED PER COMMENTS ISSUED BY CITY OF WINTER GARDEN

C-LIFE CHURCH SITE PLANS PAVING, GRADING & DRAINAGE PLAN

ORANGE COUNTY, FLORIDA

CITY OF WINTER GARDEN

PROJECT NO: ZC 18146

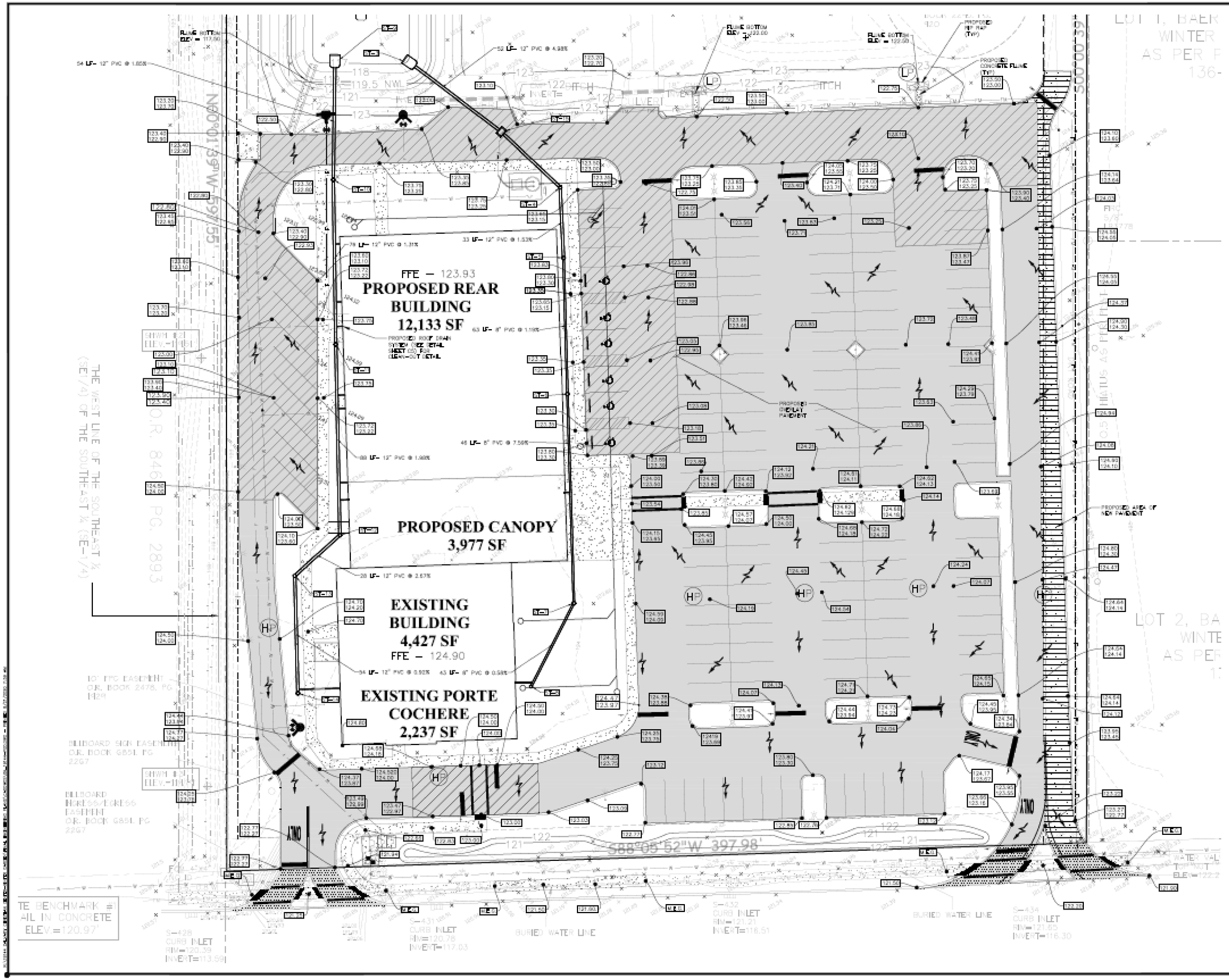
DESIGNED BY: PJD

DRAFTED BY: TMJ

CHECKED BY: BCH

DRAWING FILE: ZC_18146.PGD
XREFS: 18146_BASE.DWG
XREFS: 18146_SURV.DWG

DANIEL C. HAMILTON, JR. P.E. 55 NEWT
FRANK J. CHIDERI, P.E. 60 FRA
NOT VALID WITHOUT SEAL



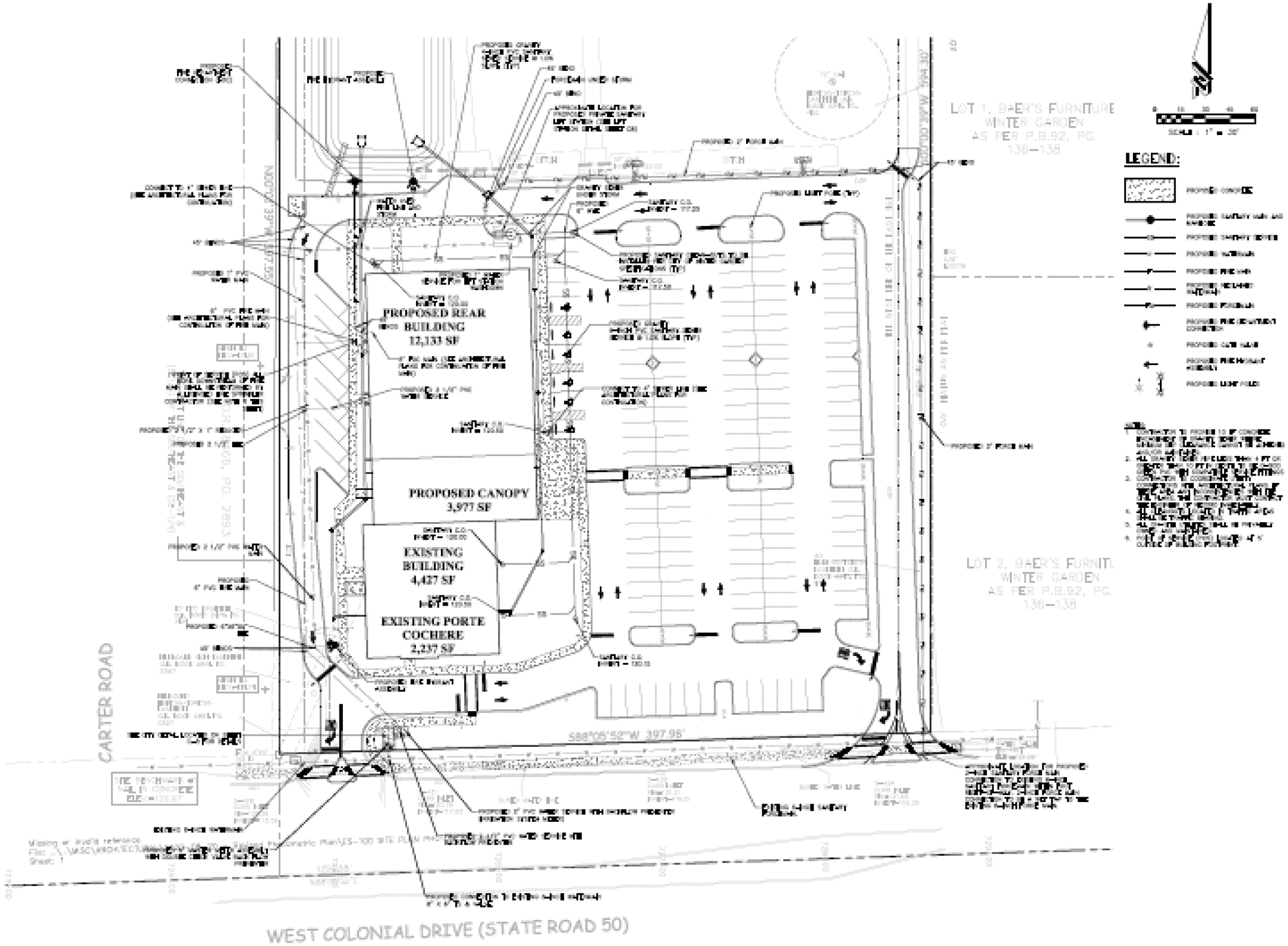
ZEV COHEN & ASSOCIATES, INC.
CIVIL ENGINEERING
LANDSCAPE ARCHITECTURE
ENVIRONMENTAL
PLANNING
TRANSPORTATION
WWW.ZEVCOHEN.COM

NO.	DATE	BY	REVISIONS
1	10.15.19	RCB	SUBMITTED TO CITY OF WINTER GARDEN
2	11.18.19	RCB	REVISED PER COMMENTS RECEIVED FROM CITY OF WINTER GARDEN

C-LIFE CHURCH SITE PLANS PAVING, GRADING & DRAINAGE ENLARGED PLAN

CITY OF WINTER GARDEN — ORANGE COUNTY, FLORIDA

PROJECT NO: ZC 19144
DESIGNED BY: RJD
DRAFTED BY: TRJL
CHECKED BY: SCH
DRAWING FILE: ZC 19144 POD
SHEET: C6 OF 13



ZEV COHEN & ASSOCIATES, INC.

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LANDSCAPE ARCHITECTURE
ENVIRONMENTAL
PLANNING
TRANSPORTATION

C-LIFE CHURCH SITE PLANS UTILITY PLAN

SHEET C7 OF 13

XYLEM, INC (H-20 GP)

w/ BATTERY BACK-UP FOR AUDIO AND VISUAL ALARMS

SCOPE: Supply one complete H-20 LP Pre-Fab Lift Station, per design.

Pumps shall be capable of pumping domestic & commercial sewage.

Complete system shall be supplied by:

XYLEM, INC

NO SUBSTITUTIONS – NO ALTERNATES

The H-20 Load Rated Fiberglass Wetwell Must Be Manufactured By L.F. Manufacturing, Giddings, Texas, Which Includes A Written 20 Yr. Warranty

Certification of the wetwell H-20 load rating must be supplied with submittals.

H-20 certification must be signed and sealed by an engineer registered in the State of Florida.

After the H-20 load rated wetwell has been installed, the ASTM Certification Number and Serial Tracking Number must be visible.

PUMPS: The submersible pumps shall be manufactured by Flygt Corporation. "The pumps shall be installed in the H-20 GP FRP wetwell utilizing a dual slide rail system. The pumps shall be capable of handling solids, fibrous materials, heavy sludge, and other matter typically found in wastewater.
Major pump components shall be grey cast iron, ASTM A-48, Class 35B. The pump motor shall be NEMA B design and housed in an air-filled watertight chamber. The stator windings shall be insulated with moisture resistant Class H insulation by use of the trickle impregnation method. The motor shall be heat-shrink fit into the stator housing. The use of bolts, pins, or other fastening devices is not acceptable. The cable entry seal shall consist of a cylindrical elastomer grommet flanked by washers. Epoxies, silicones, or other sealing systems are not acceptable. Thermal switches set to open at 125 degrees C shall be embedded in the stator end coils to monitor the temperature of each phase winding. The motor horsepower shall be adequate so that the pump is non-overloading throughout the entire pump performance curve from shut-off through run-out.

The pump shall be provided with a dual mechanical seal. Both upper and lower seal assemblies shall consist of a stationary tungsten-carbide ring and a rotating tungsten-carbide ring. Other seal materials are not considered acceptable."

DUPLEX CONTROL PANEL:
Control panel shall be assembled and built by a TUV (UL508A CERTIFIED) manufacturing facility.
The Enclosure shall be NEMA 4X, minimum 30" high x 30" wide x 10" deep Fiberglass with padlockable draw latches.
The enclosure shall have external mounting feet to allow for wall mounting. All hardware shall be stainless steel.

The following components shall be mounted through the enclosure:
1- ea. Red Alarm Beacon (Light)
1- ea. Alarm Horn
1- ea. Generator Receptacle w/ weatherproof cover
1- ea. Alarm Silence Pushbutton

The backpanel shall be fabricated from .125, 5052-H32 marine alloy aluminum. All components shall be mounted by machined stainless steel screws.

The following components shall be mounted to backpanel:
2- ea. Motor Contactors
1- ea. Volt Monitor (Single Phase) Phase Monitor (Three Phase)
1- ea. Control Transformer (480 Volt Only)
1- ea. Silence Relay
1- ea. Duplex Alternator
1- ea. Model BOA/CSAH Battery Back-Up w/ Smart Charger (Per DEP)
20- ea. Terminals For Field Connections
6- ea. Terminals For Motor Connections (Single Phase Only)
3- ea. Grounding Lugs

The innerdoor shall be fabricated from .080, 5052-H32 marine alloy aluminum. The innerdoor shall have a continuous aluminum piano hinge.

The following components shall be mounted through the innerdoor:
1- ea. Main Circuit Breaker
1- ea. Emergency Circuit Breaker
1- ea. Mechanical Interlock For Emergency And Main Breakers
2- ea. Short Circuit Protectors
1- ea. Control Circuit Breaker
1- ea. Hand-Off-Auto Selector Switches
2- ea. Pump Run Pilot Lights
1- ea. Power On Pilot Light
2- ea. Elapse Time Meters (Non-Resetable)
1- ea. GFI Duplex Convenience Outlet

COMPONENT SPECIFICATIONS:
All circuit breakers shall be molded thermal magnetic.
The mechanical interlock shall prevent the normal and emergency main breakers being energized at the same time.
An emergency generator receptacle shall be supplied in accordance with DEP standards. The generator receptacle shall be adequately sized to meet the equipment operating conditions.

NEUTRAL TO BE SUPPLIED FOR BOTH 480V 3PHASE OR 480V SINGLE PHASE POWER

All motor short circuit protection devices must provide for undervoltage release and class 10 overload protection on all three phases. Visable trip indication, test, and reset capability must be provided without opening inner door.
Open frame, across the line, contactors shall be rated per IEC standards and properly sized per the motor requirements.
Contactors shall provide for safe touch power and control terminals.
Lightning Arrestor shall meet or exceed the requirements of ANSI/IEEE Std. C62.21-1984 section 5.5.1. and 5.7.3 shall be supplied by electrician and mounted on the bottom side of the switch disconnect ahead of the pump control panel.
A voltage monitor shall be supplied for single phase service.
A phase monitor shall be supplied for (3) phase service.
A green pilot light shall be supplied for each motor. The pilot light shall illuminate each time the motor is called to run.
Each pump shall have an Elapse Time Meter to record the accumulated run time. The ETM shall be 2" diameter, non-resettable, six digit, totally encapsulated unit.
A Red pilot light shall be supplied for control power. The pilot light shall illuminate when the control power is available inside the control panel.
Relays shall be ice-cube plug in type. Relay contacts shall be rated 10 amp minimum, DPDT.
Twenty (20) terminals shall be supplied for field connections. The terminals shall be rated 25 amps minimum.
Each motors over-temperature contact shall be connected to the terminal strip and shall open a contact to de-energize the appropriate motor upon a high temperature within the motor.
A 15 Amp GFI duplex receptacle shall be supplied and mounted on the innerdoor.
Ground lugs shall be supplied and appropriately sized for each motor and for service entrance.

Nameplates for the innerdoor and back panel shall be of a graphic design, specifically depicting the intent for each device.

MISCELLANEOUS: All wiring on the backpanel shall be containted within the wiring duct. All wiring between the innerdoor and the backpanel shall be contained with in a plastic spiral wrap.
Each wire shall have a wire number at each end to correspond to the as built drawing for field troubleshooting.
The control panel shall be assembled by a TUV (UL508A Certified) manufacturing facility.

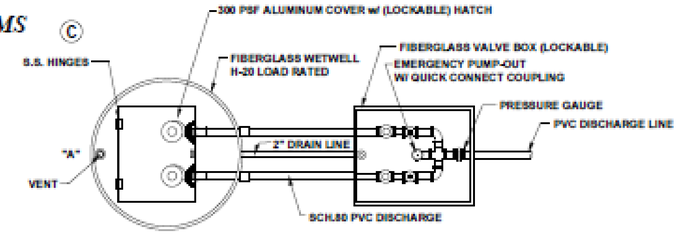
PUMP DATA		ELEVATIONS	
PRIMARY PUMP CAPACITY	41 GPM	TOP OF WETWELL	125.00
PRIMARY TDH	61.3 'TDH	INLET INVERT	116.50
PUMP MANUFACTURER	FLYGT	HIGH LEVEL ALARM (HLA)	116.00
PUMP MODEL #	NP 3085 HT 3~257	2nd PUMP ON (LAG)	115.00
R.P.M.	3345	1st PUMP ON (LEAD)	114.91
HORSEPOWER	4	PUMPS OFF (OFF)	114.82
ELECTRICAL/ VOLTS / PHASE	480V/3PH	BOTTOM OF WETWELL	110.00
PUMP DISCHARGE SIZE	1–9/16"	WETWELL DIAMETER	48"
IMPELLER CODE	143 mm		

FASTNERS & APPURTANCES: All fasterns, lifting cables, float cable bracket, hinges, and appurtances shall be made of AISI 304SS.
A 304SS slide/latch assembly shall be provided for holding the doors open on the wetwell and valve box.
Slide rails shall be made of SCH.40 AISI 304SS pipe.
Pump lifting cables shall be made of AISI 304 SS.

H-20 LOAD RATED WETWELL WITH LIFTING LUGS:
The fiberglass wetwell must be H-20 load rated with integral lifting lugs. fiberglass slope in bottom of wetwell and valve box.
Certification of the H-20 load rating must be supplied at the time of submittals to Engineer.
The wetwell shall be manufactured of fiberglass reinforced polyester (FRP) of depth and diameter as shown on the lift station elevation detail. The wall thickness shall be adequate for the depth of the wetwell to maintain the H-20 LOAD RATING.

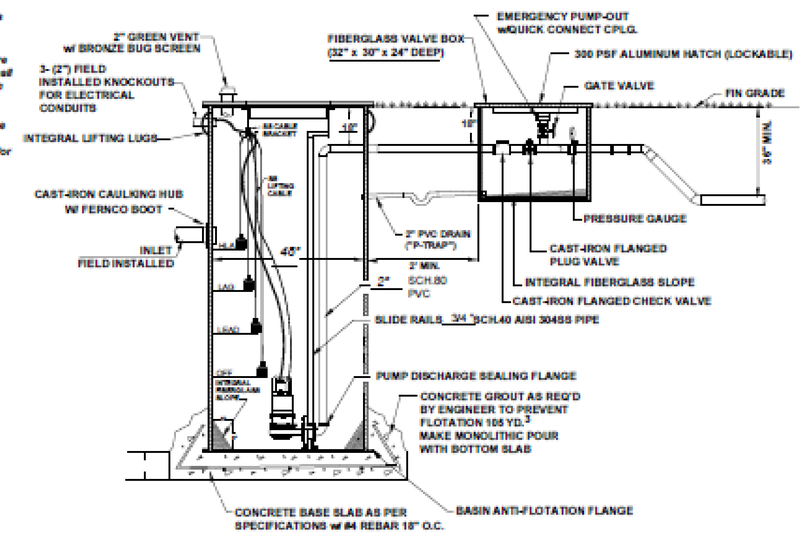
EXECUTION:
Installation shall be in strict accordance with the manufacturer's recommendations in the locations shown on the drawing.

INSPECTION & TESTING: A factory representative shall be provide for a one (1) time start-up and shall have complete knowledge of the proper operation and maintenance of complete system.
Megger the motors. The pump motors shall be megged out prior to the start-up to ensure that the insulation of the pump motor/cable is intact.
The pump controls and pumps shall be checked for mechanical reliability and proper operation.

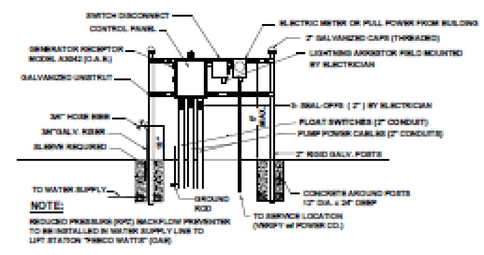


NOTE: PUMP CONTROL PANEL SHALL BE LOCATED 3 FEET MINIMUM FROM WETWELL PERIMETER AT POINT "A"

LIFT STATION PLAN



LIFT STATION SECTION



ELECTRICAL RISER

* ELECTRICIAN NOTES:

1. DRAWING NOT TO SCALE
* 2. ALL ELECTRICAL WORK SHALL BE IN ACCORDANCE WITH LOCAL CODES
* 3. ELECTRICIAN SHALL SEAL OFF CONDUIT RUNS
* 4. ELECTRICIAN TO MOUNT LIGHTNING ARRESTOR AT SWITCH DISCONNECT
* 5. CONTRACTOR SHALL VERIFY POWER SOURCE PRIOR TO ORDERING EQUIPMENT
* 6. NEUTRAL TO BE SUPPLIED FOR 480V-3 PHASE OR 480V-SINGLE PHASE POWER.

ITT FLYGT, LLC / H-20 LP 01-21-13

**NOTE: NOT ALL OF THE CITY OF WINTER GARDEN STANDARD DETAILS APPLY TO THIS PROJECT **

ZEV COHEN & ASSOCIATES, INC.
6277 SEAWORLD DR., STE. 1
ORLANDO, FLORIDA 32821
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CIVIL ENGINEERING
LANDSCAPE ARCHITECTURE
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TRANSPORTATION

NO.	DATE	BY	REVISIONS
1	10.31.12		
2	10.31.12		
3	10.31.12		

C-LIFE CHURCH SITE PLANS SANITARY LIFT STATION

ORANGE COUNTY, FLORIDA

CITY OF WINTER GARDEN

PROJECT NO: ZC19144

DESIGNED BY: KJO

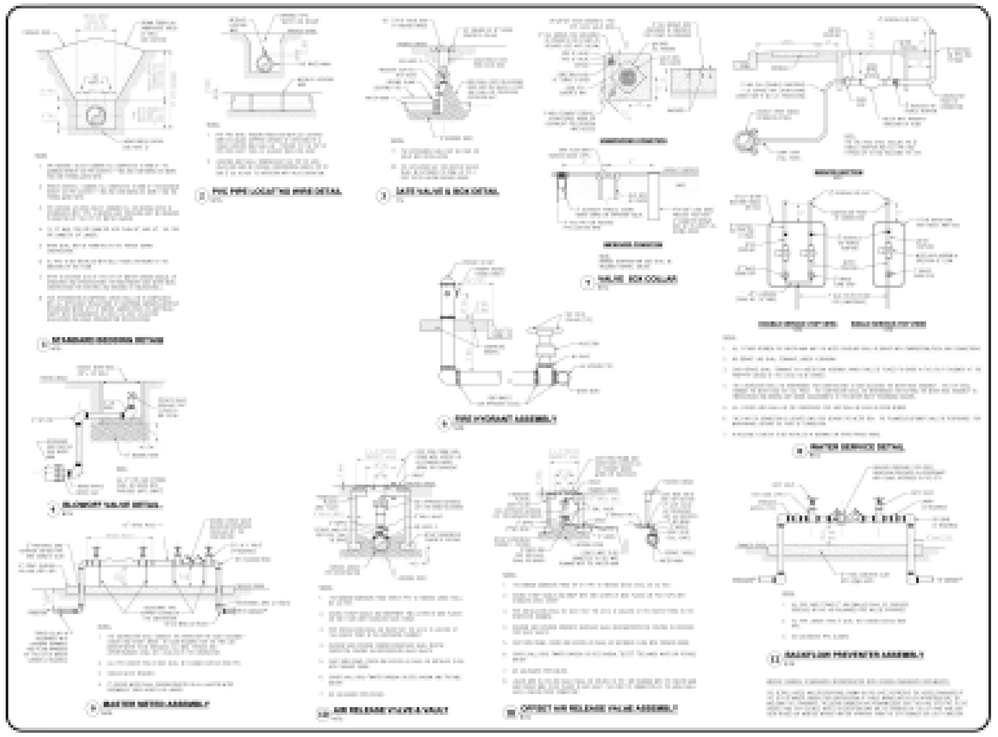
DRAFTED BY: TRUL

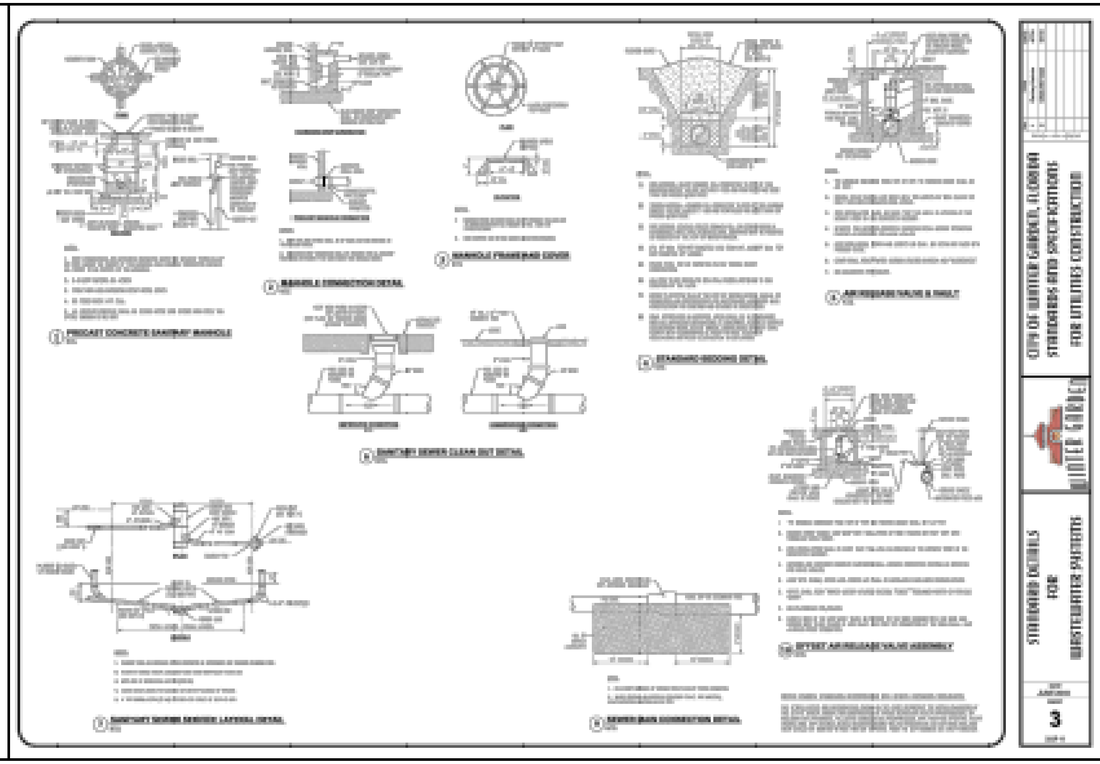
CHECKED BY: SCH

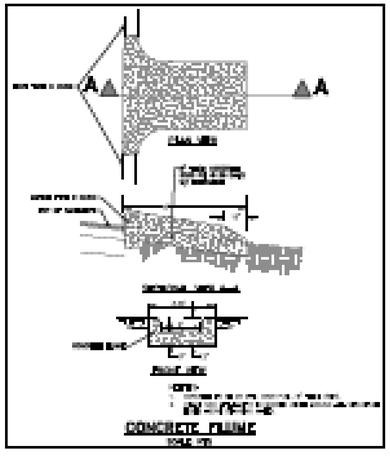
DRAWING FILE: X:\C-101-WORT
DRWG#: 101A0_SUD.DWG
DRWG#: 101A0_SURV.DWG

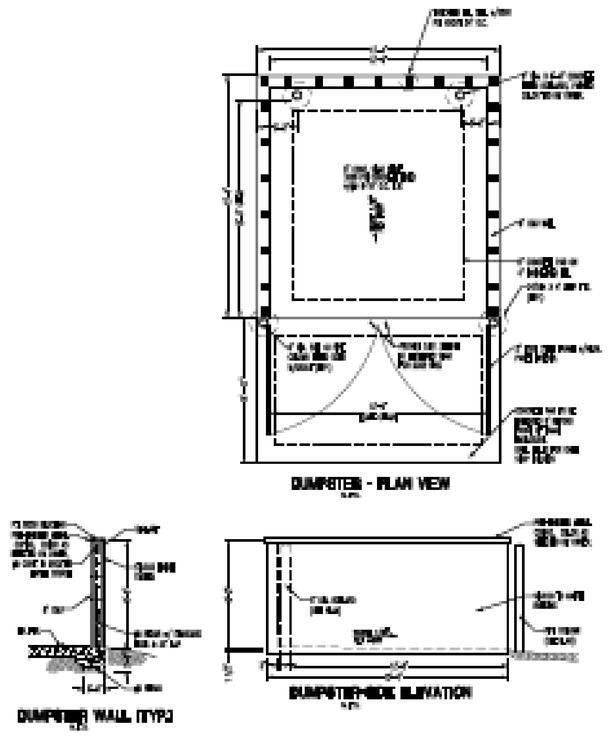
DANIEL C. HAMILTON, JR., P.E. NO.
FRANK L. CHIERIE P.E. NO.
NOT VALID WITHOUT SEAL

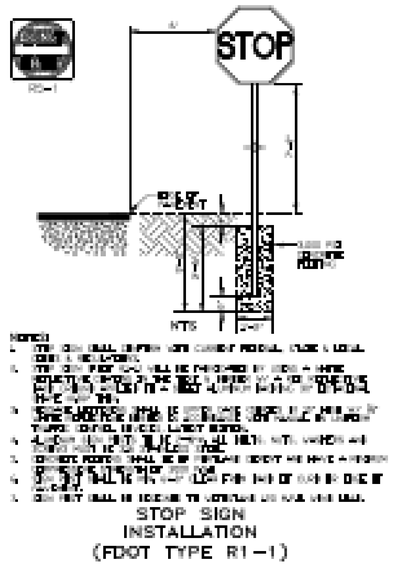
SHEET: C8 OF 13



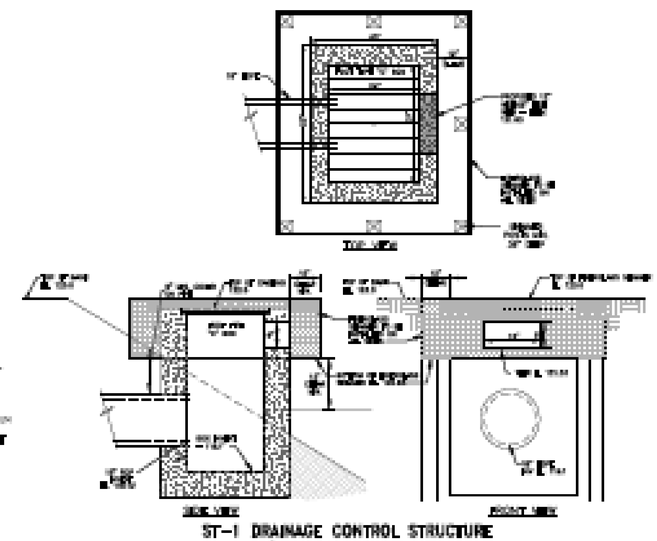








STOP SIGN
INSTALLATION
(FDOT TYPE R1-1)



ST-1 DRAINAGE CONTROL STRUCTURE
W/ FIBERGLASS SKIMMER

**NOTE: NOT ALL OF THE CITY OF WINTER GARDEN STANDARD DETAILS APPLY TO THIS PROJECT **

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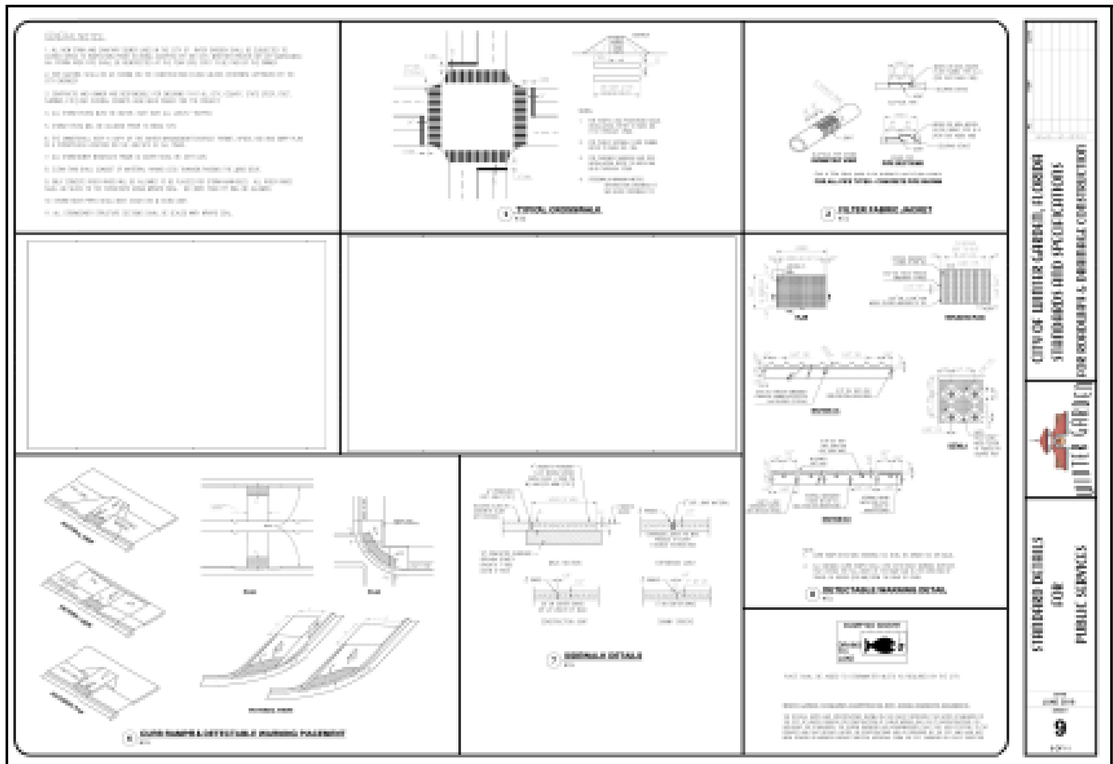
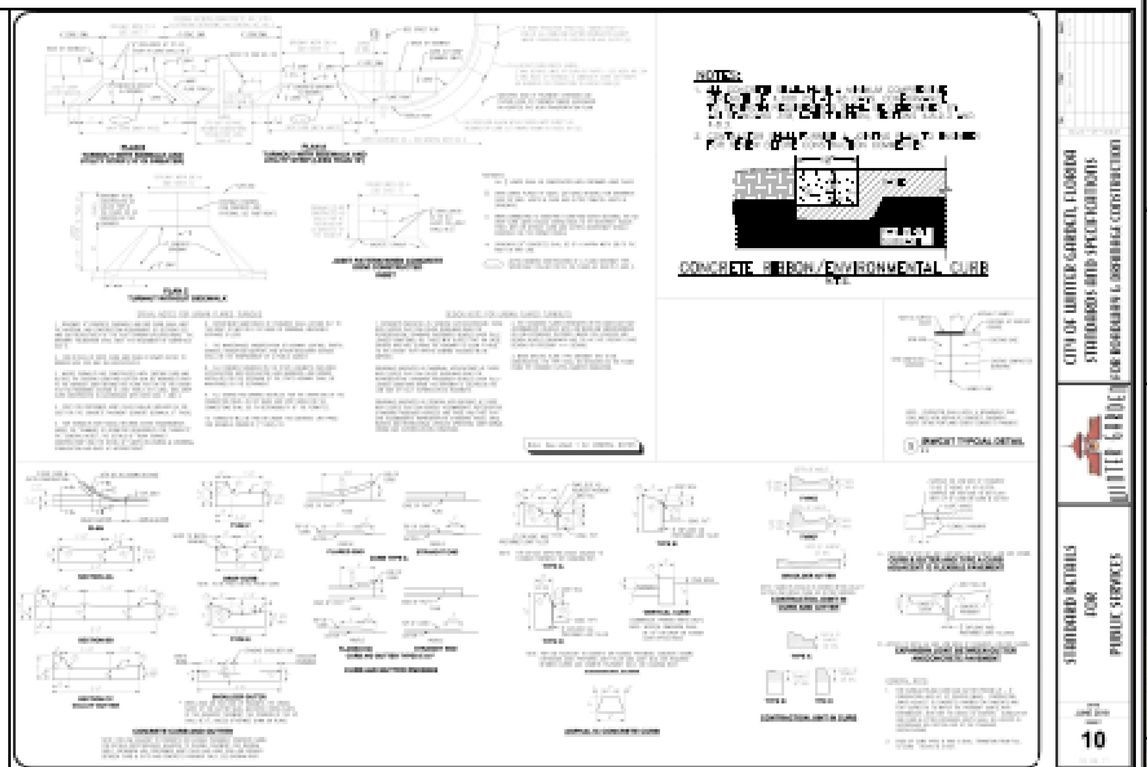
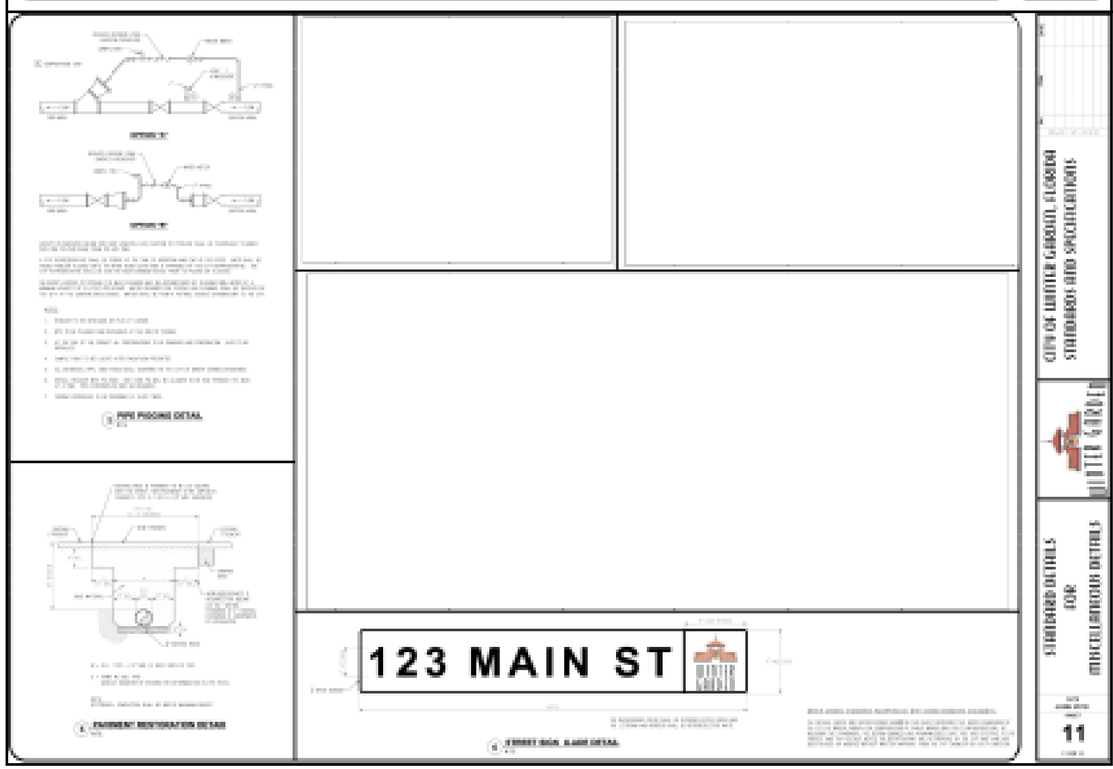
TRANSPORTATION

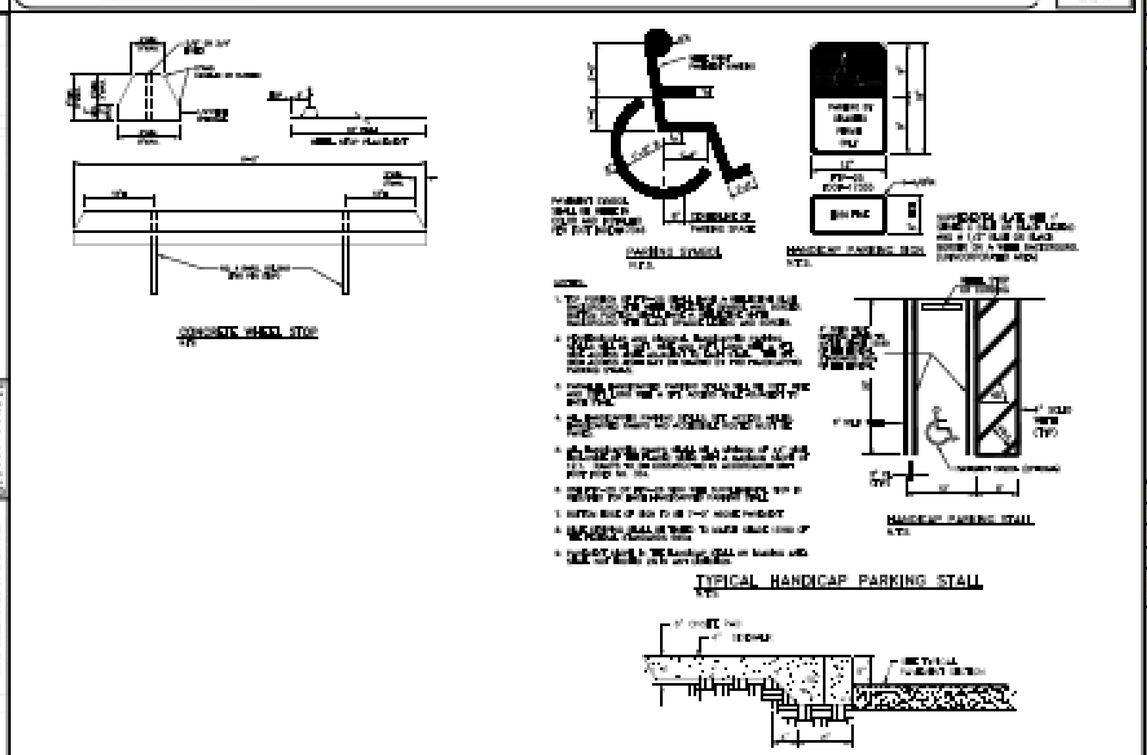
C-LIFE CHURCH
SITE PLANS
CONSTRUCTION DETAILS

SHEET C9 OF 13





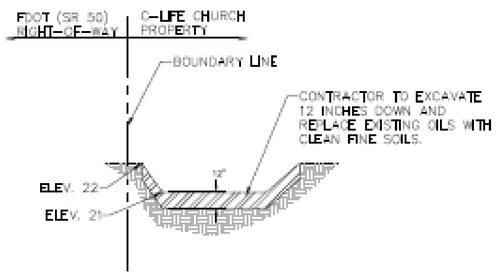




**NOTE: NOT ALL OF THE CITY OF WINTER GARDEN STANDARD DETAILS APPLY TO THIS PROJECT **

ZEV COHEN & ASSOCIATES, INC.
CIVIL ENGINEERING
LANDSCAPE ARCHITECTURE
ENVIRONMENTAL
PLANNING
SURVEYING

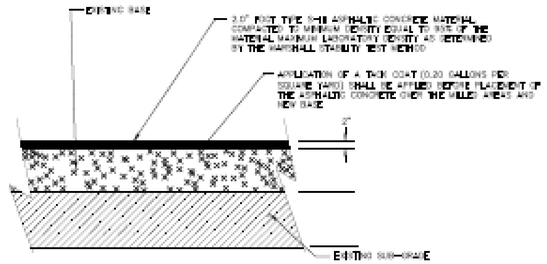
C-LIFE CHURCH SITE PLANS CONSTRUCTION DETAILS



CROSS-SECTION D-D

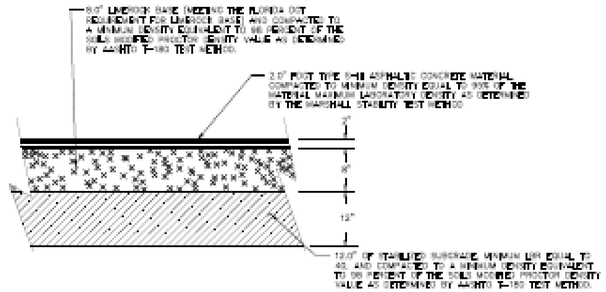
N.T.S.

(SEE SHT. C5 FOR SECTION LOCATION)



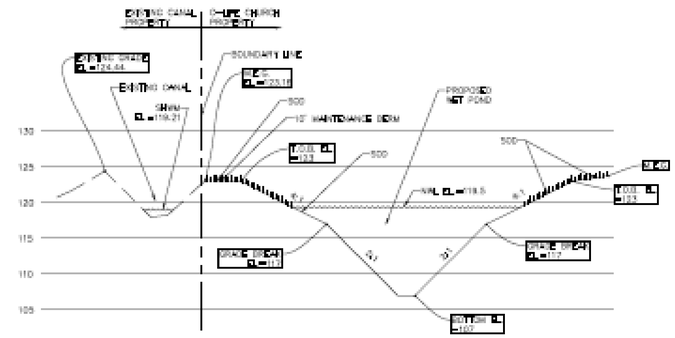
2" OVERLAY PAVING SECTION

NTS



NEW PAVEMENT SECTION

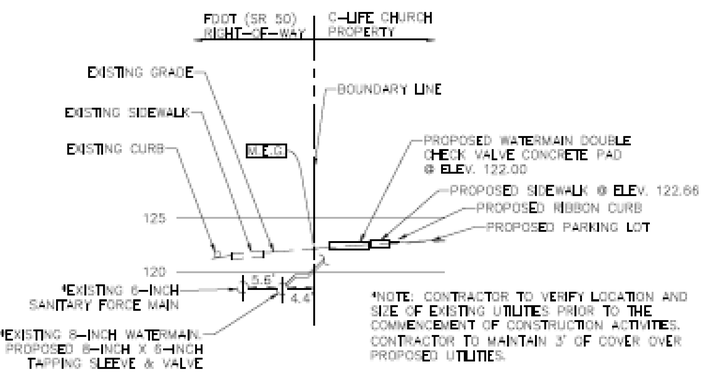
NTS



CROSS-SECTION A-A

N.T.S.

(SEE SHT. C5 FOR SECTION LOCATION)

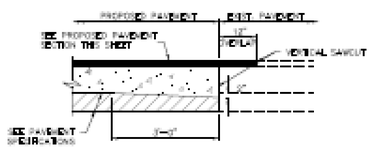


*NOTE: CONTRACTOR TO VERIFY LOCATION AND SIZE OF EXISTING UTILITES PRIOR TO THE COMMENCEMENT OF CONSTRUCTION ACTIVITES. CONTRACTOR TO MAINTAIN 3' OF COVER OVER PROPOSED UTILITIES.

CROSS-SECTION B-B

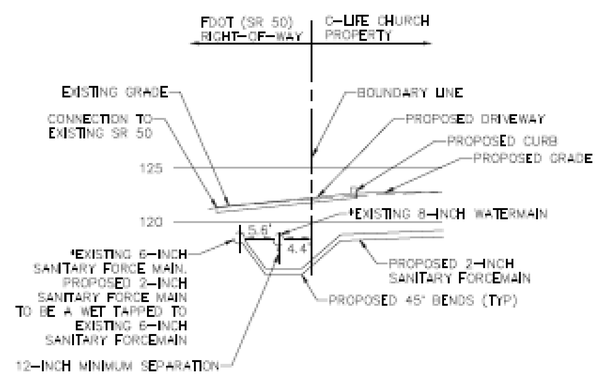
N.T.S.

(SEE SHT. C5 FOR SECTION LOCATION)



PROPOSED/EXISTING PAVEMENT ABUTMENT SECTION

N.T.S.



CROSS-SECTION C-C

N.T.S.

(SEE SHT. C5 FOR SECTION LOCATION)

*NOTE: CONTRACTOR TO VERIFY LOCATION AND SIZE OF EXISTING UTILITIES PRIOR TO THE COMMENCEMENT OF CONSTRUCTION ACTIVITIES. CONTRACTOR TO MAINTAIN 3' OF COVER OVER PROPOSED UTILITIES. CONTRACTOR TO SUPPORT THE EXISTING 8" WATER MAIN WHILE CONSTRUCTING THE 2" FORCE MAIN UNDER THE WATER MAIN.

WEST COLONIAL DRIVE (SR-50) TYPICAL ROADWAY SPECIFICATIONS PER FDOT CRITERIA

SURFACE:	MINIMUM 1" OF FC-9.5 TL-9 ASPHALT @ MAX. 20% RECYCLED MATERIALS
SUB-SURFACE:	MINIMUM 2" OF SP-12.5 TL-9TL-9 ASPHALT @ MAX. 20% RECYCLED MATERIALS
BASE:	MINIMUM 12" LIMEROCK OR OTHER APPROVED BASE GROUP 9 COMPACTED TO A 98% MAXIMUM DRY DENSITY PER AASHTO T-180 AND CONSTRUCTED IN TWO LIFTS.
SUB-BASE:	MINIMUM 12" STABILIZED SUB-GRADE TO A LBR 40 AND COMPACTED TO A 98% MAXIMUM DRY DENSITY PER AASHTO T-180.

FOOT NOTES:

1. SAW CUTTING OF THE EXISTING EDGE OF PAVEMENT AT THE NEW PROPOSED ROADWAY CONNECTION TIE-IN IS REQUIRED.
2. THE STRUCTURAL SECTION OF THE EXISTING PAVED SHOULDERS WILL NEED TO BE FIELD VERIFIED. SAW CUTTING AT THE LANE LINE SHALL BE REQUIRED IF EXISTING PAVED SHOULDERS WERE NOT CONSTRUCTED TO THE FULL DEPTH ROADWAY PAVEMENT SECTION.
3. THE CONTRACTOR SHALL SOD ALL DISTURBED AREAS WITHIN THE RIGHT-OF-WAY.
4. ALL PROPOSED SLOPES SHALL CONTAIN A MAXIMUM SLOPE OF 4:1
5. ALL MATERIALS, PRODUCTION, TRANSPORTATION, PLACEMENT, AND CONSTRUCTION METHODS SHALL BE CONSISTENT WITH FDOT DESIGN STANDARDS AND FDOT STANDARD SPECIFICATIONS FOR ROAD AND BRIDGE CONSTRUCTION IN EFFECT AT THE START OF CONSTRUCTION ACTIVITY. ALL TESTING, INSPECTIONS, AND VERIFICATION SHALL BE PERFORMED CONSISTENT WITH FDOT QUALITY CONTROL TESTING CRITERIA IN EFFECT AT THE START OF CONSTRUCTION ACTIVITY.
6. ALL PAVEMENT MARKINGS AND STRIPING WITHIN PUBLIC RIGHT-OF-WAY SHALL BE THERMOPLASTIC AND SHALL BE INSTALLED IN ACCORDANCE WITH FDOT STANDARD INDEX 711-001.
7. SIGNS SHALL BE PROVIDED FOR ALL CONSTRUCTION WITHIN PUBLIC RIGHT-OF-WAY OF ALL THOROUGHFARES AND SHALL BE INSTALLED IN ACCORDANCE WITH FDOT STANDARD INDEX 711-001.

ZEV COHEN & ASSOCIATES, INC.
6500 SEMINOLE WEST, BLVD.
SEMINOLE, FL 33772
727-398-5133
WWW.ZEVCOHEN.COM

CIVIL ENGINEERING
LANDSCAPE ARCHITECTURE
ENVIRONMENTAL
PLANNING
TRANSPORTATION

No.	DATE	BY	REVISIONS
1	12/9/16	RJD	SUBMITTAL REVISIONS
2	3/8/17	RJD	REVISED PER COMMENTS PROVIDED BY CITY OF WINTER GARDEN
3	5/8/18	RJD	REVISED PER COMMENTS PROVIDED BY CITY OF WINTER GARDEN

C-LIFE CHURCH SITE PLANS CONSTRUCTION DETAILS

ORANGE COUNTY, FLORIDA

CITY OF WINTER GARDEN

PROJECT NO: ZC-19144

DESIGNED BY: RJD

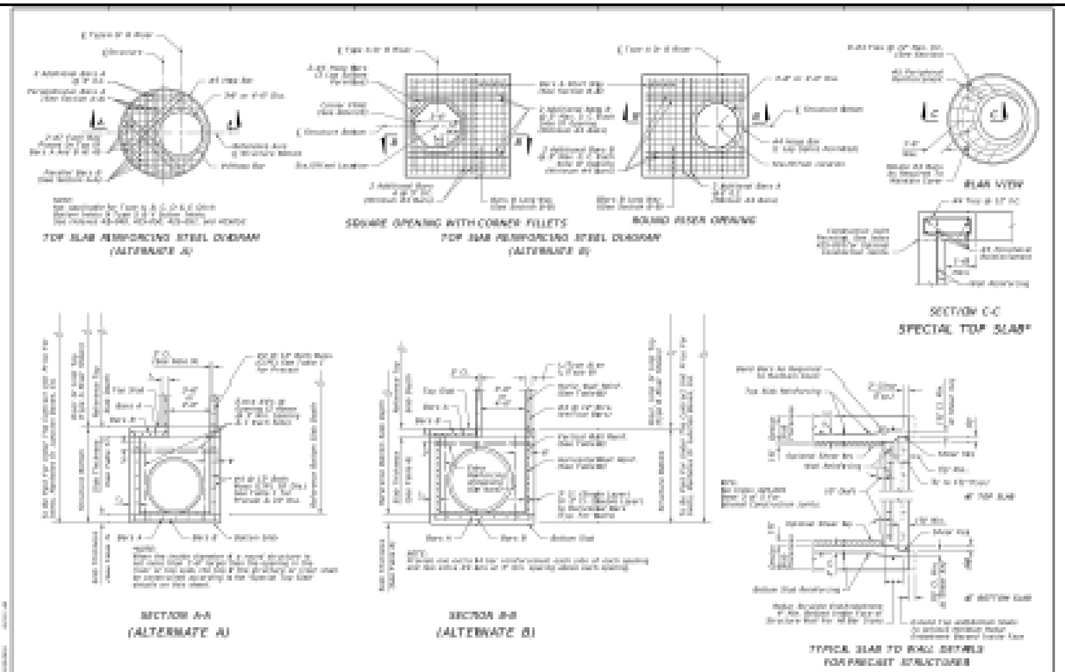
DRAFTED BY: TRUL

CHECKED BY: SCH

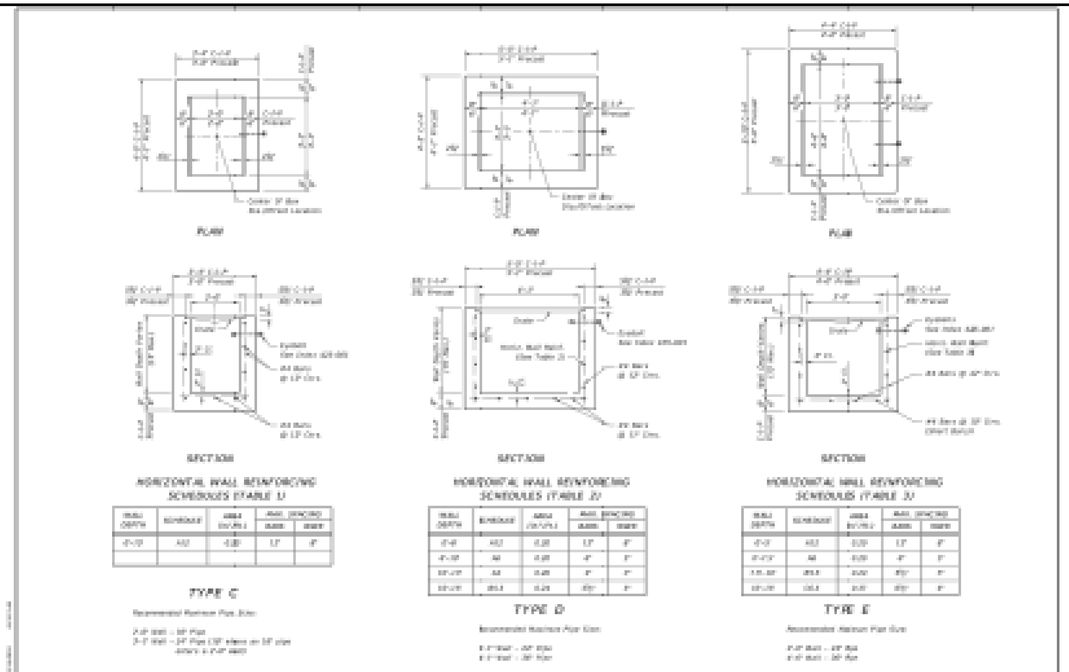
DRAWING FILE: 8_13-18 HORT
DRIFTS: 19144_SUD.DWG
DRIFTS: 19144_SURV.DWG

SAMUEL C. HAMILTON, JR., P.E. NO. 36487
FRANK L. CRUSER, P.E. NO. 70844
NOT VALID WITHOUT SEAL

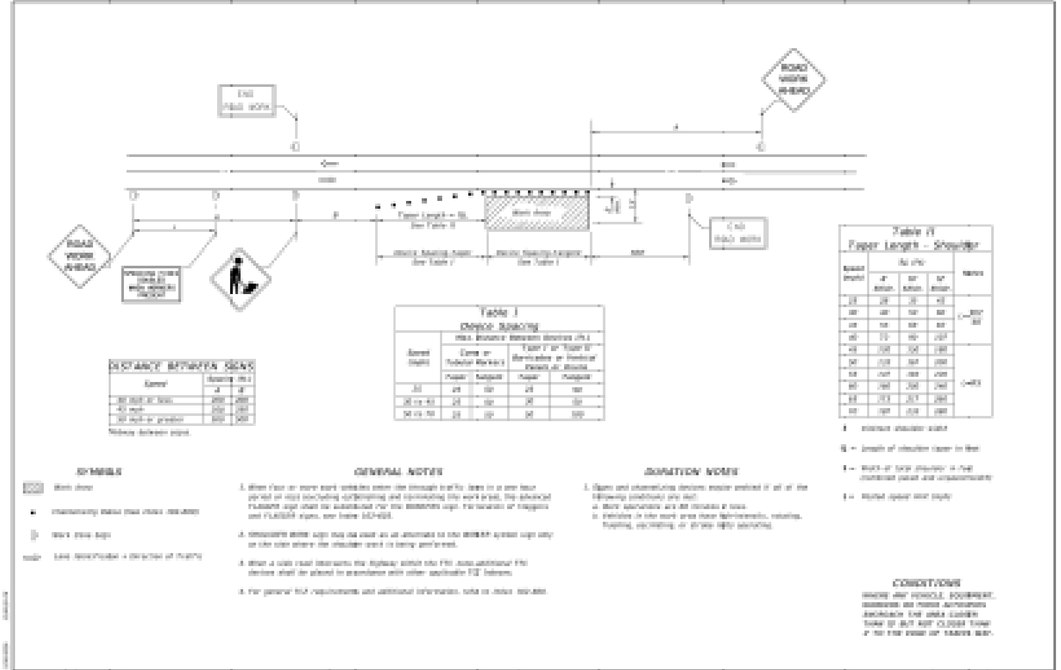
SHEET C11 OF 13



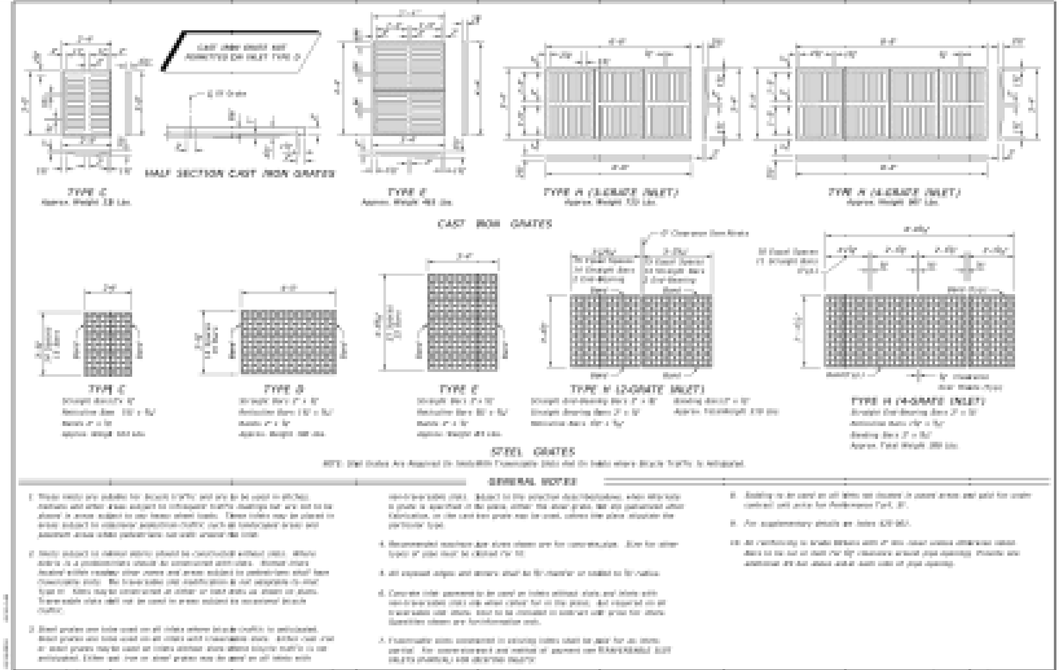
LAST REVISION	DESCRIPTION	FY 2020-21 STANDARD PLANS	STRUCTURE BOTTOMS TYPE J AND P	425-802	1 of 5
11/01/17					



LAST REVISION	DESCRIPTION	FY 2020-21 STANDARD PLANS	DITCH BOTTOM INLET TYPES C, D, E AND H	425-852	2 of 7
11/01/17					



LAST REVISION	DESCRIPTION	FY 2020-21 STANDARD PLANS	TWO-LANE, TWO-WAY, WORK ON SHOULDER	702-802	1 of 1
11/01/17					



LAST REVISION	DESCRIPTION	FY 2020-21 STANDARD PLANS	DITCH BOTTOM INLET TYPES C, D, E AND H	425-852	3 of 7
11/01/17					

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C-LIFE CHURCH SITE PLANS CONSTRUCTION DETAILS

SHEET C12 OF 13

GENERAL NOTES:

1. Unless otherwise designated in the plans, concrete pipe mitered end sections may be used with any type of cross drain pipe; corrugated steel pipe mitered end sections may be used with any type of cross drain pipe except aluminum pipe; and, corrugated aluminum mitered end sections may be used with any type of cross drain pipe except steel pipe. When bituminous coated metal pipe is specified for cross drain pipe, construct the mitered end sections with like pipe or concrete pipe. When the mitered end section pipe is dissimilar to the cross drain pipe, construct a concrete jacket in accordance with Index 430-001.

2. Use either corrugated metal or concrete mitered end sections for corrugated polyethylene pipe (HDPE), polyvinyl-chloride pipe (PVC), steel reinforced polyethylene pipe (SRPE), and polypropylene pipe (PP). When used in conjunction with corrugated mitered end sections, make connection using either a formed metal band specifically designated for join HDPE, PVC, SRPE, or PP pipe, with metal pipe. When used in conjunction with a concrete mitered end sections, construct concrete jacket in accordance with Index 430-001.

3. Class III concrete cast-in-place reinforced slabs are required for all sizes of crossdrain pipes. Construct slabs a 8(g) thick, unless 9" thickness is called for in the Plans.

4. Select lengths of concrete pipe that avoid excessive connections in the assembly of the mitered end section.

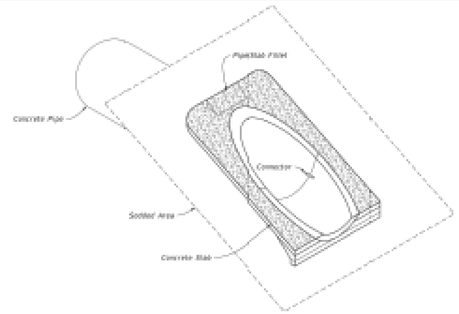
5. Repair corrugated metal pipe galvanizing that is damaged during bending and performing.

6. When entering multiple cross drain pipes are spaced other than the dimensions shown in this Index, have manufactured, or non-uniform sections, either construct the mitered end sections separately as single pipe or collectively as multiple pipe end sections as directed by the Engineer.

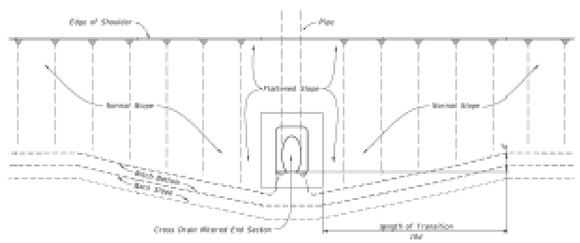
7. Bedding Slope:
   1:4 Miter – Slope to g of pipe for round pipes (nominal or equal to 18" diameter and 1:1 for round pipes greater than or equal to 24" diameter.
   Slope to the major axis for elliptical pipes 24"x38" or smaller and 1:2 for pipes 29"x45" or larger.
   Slope to the span line for pipe arch 38"x24" or smaller and 1:2 for pipe arch 38"x24" or larger.

   1:2 Miter – Slope to g of pipe for round pipes (nominal or equal to 18" diameter and 1:3 for round pipes greater than or equal to 24" diameter.
   Slope to the major axis for elliptical pipes 29"x45" or smaller and 1:3 for pipes 34"x53" or larger.
   Slope 1:1 for all pipe arch sizes.

8. Quantities shown are for estimating purposes only.



CROSS DRAIN MITERED END SECTION
(Concrete Pipe Shown, Corrugated Metal Pipe Similar)

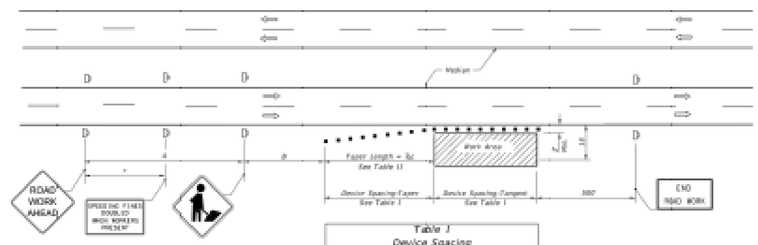


SLOPE AND DITCH TRANSITIONS

TABLE OF CONTENTS:

Sheet	Description
1	General Notes and Contents
2	Single and Multiple Concrete Pipe
3	Concrete Pipe Dimensions and Quantities
4	Single and Multiple Corrugated Metal Pipe
5	Corrugated Metal Pipe Dimensions and Quantities
6	Concrete Pipe Connections and Corrugated Metal Pipe (CMP) Anchor Detail

LAST REVISED 11/01/17	REVISIONS	DESCRIPTION	FDOT FY 2020-21 STANDARD PLANS	CROSS DRAIN MITERED END SECTION	INDEX 430-021	SHEET 1 of 6



DISTANCE BETWEEN SIGNS

Speed	Spacing (ft.) A	Spacing (ft.) B
40 mph or less	200	200
45 mph	350	350
50 mph or greater	500	500

*250' beyond the ROAD WORK AHEAD sign or military helicopter signs whichever is less.

Table 1
Device Spacing

Speed (mph)	Max. Distance Between Devices (ft.) Cones or Tubular Markers Taper	Cones or Tubular Markers Tangent	Type I or Type II Barricades or Vertical Panels or Drums Taper	Type I or Type II Barricades or Vertical Panels or Drums Tangent
25	25	50	25	50
30 to 40	30	60	30	60
50 to 70	50	100	50	100

Table II
Taper Length - Shoulder

Speed Limit	Rd (ft.) 8' MIN.	Rd (ft.) 10' MIN.	Rd (ft.) 12' MIN.	Notes
25	28	33	42	L = WS²/60
30	40	50	60	
35	55	65	82	
40	73	90	107	
45	130	150	180	L=WS
50	133	167	200	
55	147	183	220	
60	160	200	240	
65	173	217	260	
70	187	233	280	

W = minimum shoulder width.

Rd = length of shoulder taper in feet

W = Width of road shoulder in feet (combined paved and unpaved width)

S = Posted speed limit (mph)

SYMBOLS

- Work Area
- Channelizing Device (See Index 102-600)
- Work Zone Sign
- Lane Identification + Direction of Traffic

GENERAL NOTES

1. When a high volume of work vehicles are entering and leaving the Work Area at speeds slower than 10 MPH below the posted speed, place an R3-3-D6 sign in the ROAD WORK AHEAD sign location and shift the ROAD WORK AHEAD sign upstream 500 ft.
2. This TCZ plan also applies toward performed in the median more than 2' but less than 10' from the edge of traveling.
3. When work is being performed on a multilane undivided roadway the signs normally mounted in the median sign shield shall be omitted.
4. WORKERS signs to be removed or fully covered when no work is being performed.
5. SHOULDER WORK sign may be used as an alternate to the WORKER symbol sign.
6. When a side road intersects the highway within the TTC zone, additional TTC devices shall be placed in accordance with other applicable TCZ Indexes.
7. For general TCZ requirements and additional information, refer to Index 102-600.

DURATION NOTES

3. Signs and channelizing devices may be omitted if all of the following conditions are met:
   a. Work operations are 60 minutes or less.
   b. Vehicles in the work area have high-intensity, rotating, flashing, oscillating, or strobe lights operating.

CONDITIONS

WHERE ANY VEHICLE, EQUIPMENT, WORKERS OR OTHER ACTIVITIES ENCROACH THE AREA CLOSER THAN 15' BUT NOT CLOSER THAN 8' TO THE EDGE OF TRAVEL WAY.

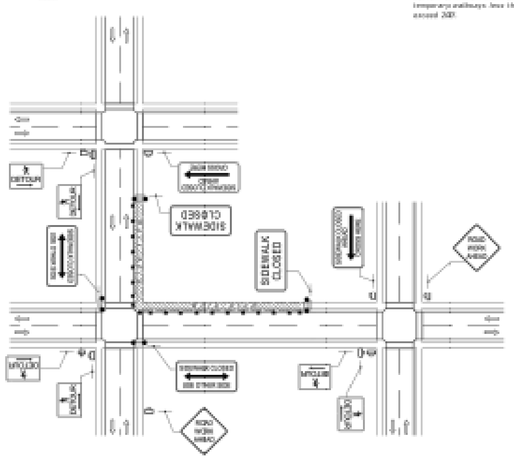
LAST REVISED 11/01/17	REVISIONS	DESCRIPTION	FDOT FY 2020-21 STANDARD PLANS	MULTILANE, WORK ON SHOULDER	INDEX 102-612	SHEET 1 of 1

SYMBOLS

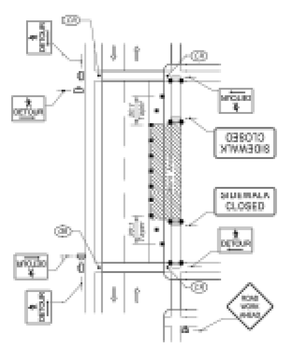
- Work Area
- Channelizing Device
- Work Zone Sign
- Required Locations For Either Temporary Or Permanent Curb Ramps.
- Lane Identification + Direction of Traffic
- Pedestrian Longitudinal Channelizing Device (LCD) with Mounted Work Zone Sign or separate Work Zone Sign
- Pedestrian Longitudinal Channelizing Device (LCD)
- Temporary Sidewalk

GENERAL NOTES:

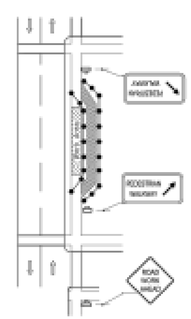
1. When maintaining work requires a sidewalk closure for 60 minutes or greater, provide an alternate pedestrian route.
2. For spacing of vehicular Channelizing Devices, see applicable vehicular temporary traffic control Indexes.
3. Cover or deactivate pedestrian traffic signal displays controlling closed crosswalks.
4. For post mounted signs located near or adjacent to a sidewalk, maintain a minimum 7' clearance from the bottom of the sign panel to the surface of the sidewalk.
5. Provide a 5' wide temporary walkway, except where space restrictions warrant a minimum width of 4'. Provide a 5' x 5' passing space for temporary walkways less than 5' in width at intervals not to exceed 200'.
6. Provide a cross-slope with a maximum value of 2.0% for all temporary walkways.
7. Maintain temporary walkway surfaces and ramps that are stable, firm, slip-resistant, and free of any obstructions or hazards such as holes, debris, mud, construction equipment, and stored material.
8. Remove temporary walkways immediately after reopening of the sidewalk, unless otherwise noted in the plans.
9. Meet the requirements of Index 522-002 for temporary curb ramp.
10. Place pedestrian longitudinal channelizing devices across the full width of the closed sidewalk. For temporary walkways, similar to the Sidewalk Diversion, place LCDs to delineate both sides of the temporary walkway.
11. For sidewalk diversions, ensure that there is sufficient R/W for placement of temporary sidewalk and pedestrian longitudinal channelizing devices.



CROSSWALK CLOSURE AND PEDESTRIAN DETOUR

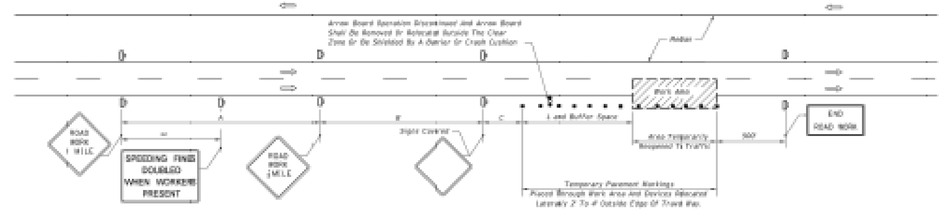


SIDEWALK DETOUR

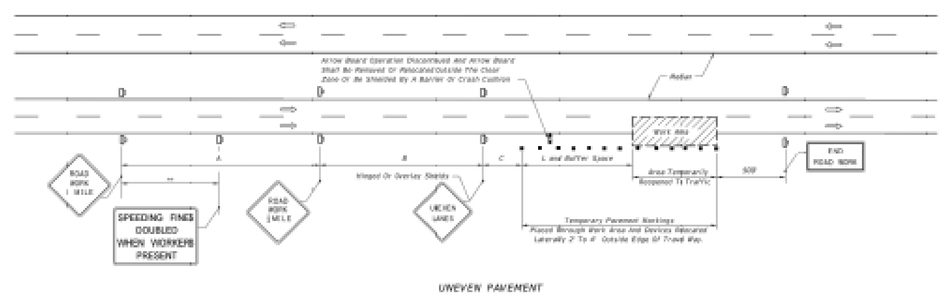


SIDEWALK DIVERSION

LAST REVISED 11/01/17	REVISIONS	DESCRIPTION	FDOT FY 2020-21 STANDARD PLANS	PEDESTRIAN CONTROL FOR CLOSURE OF SIDEWALKS	INDEX 102-660	SHEET 1 of 1



EVEN PAVEMENT



UNEVEN PAVEMENT

INTERMITTENT WORK STOPPAGE - LANE REOPENED TO TRAFFIC

LAST REVISED 11/01/17	REVISIONS	DESCRIPTION	FDOT FY 2020-21 STANDARD PLANS	MULTILANE, WORK WITHIN TRAVEL WAY MEDIAN OR OUTSIDE LANE	INDEX 102-613	SHEET 2 of 2

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CIVIL ENGINEERING
LANDSCAPE ARCHITECTURE
ENVIRONMENTAL
PLANNING
TRANSPORTATION

NO.	DATE	BY	REVISIONS
1	10-25-22	RJD	INCORPORATED COMMENTS ISSUED BY CITY OF WINTER GARDEN
2	10-27-22	RJD	INCORPORATED COMMENTS ISSUED BY CITY OF WINTER GARDEN

C-LIFE CHURCH SITE PLANS CONSTRUCTION DETAILS

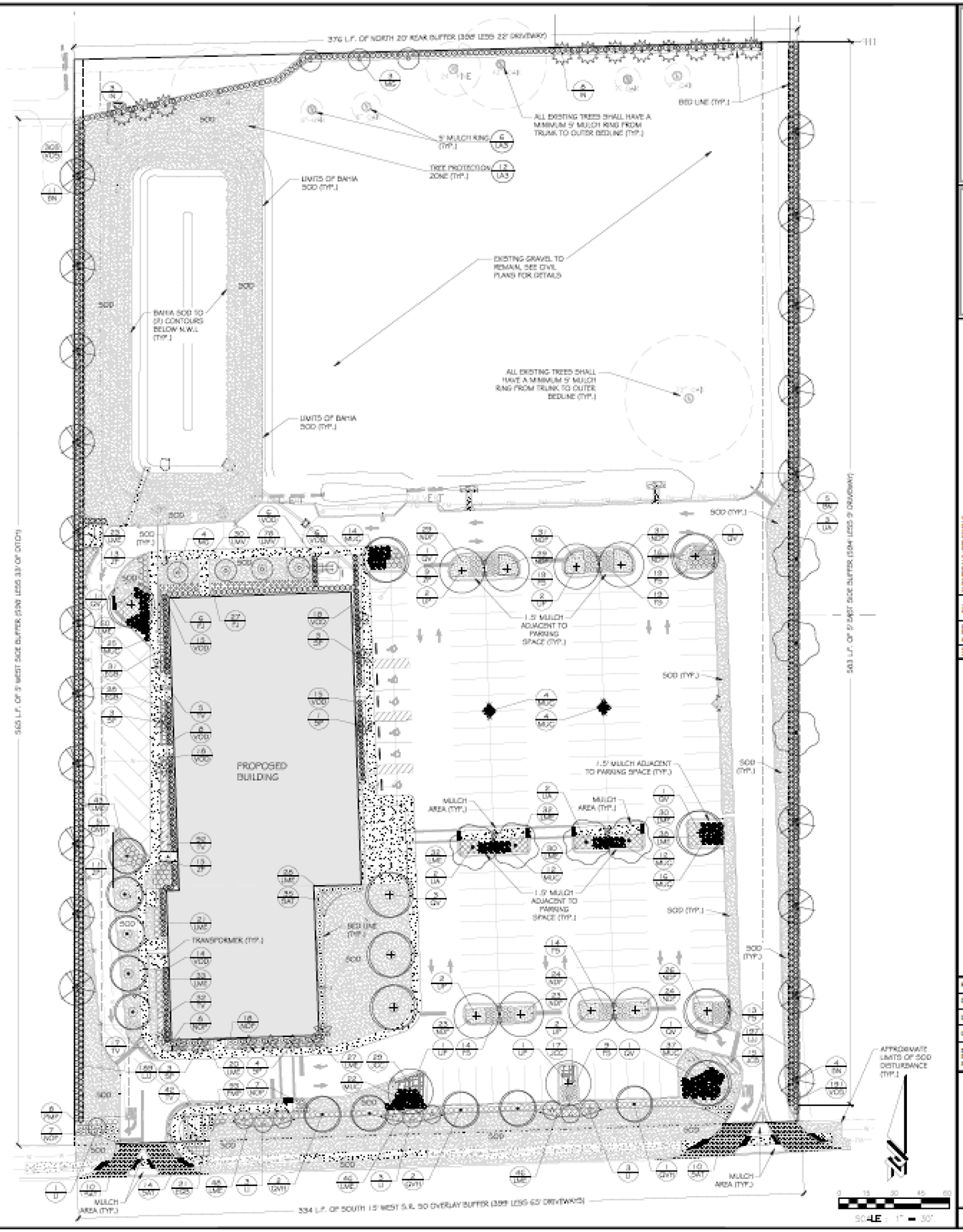
ORANGE COUNTY, FLORIDA

CITY OF WINTER GARDEN

PROJECT NO: ZC19144
DESIGNED BY: RJD
DRAFTED BY: TRJL
CHECKED BY: SCH
DRAWING FILE: 8_13-101.DGN
DRWG: 10144_MB.DWG
DRWG: 10144_JLRN.DWG

SAMUEL C. HAMILTON, JR., P.E. NO. 34487
FRANK J. CRUSSE, P.E. NO. 70866
NOT VALID WITHOUT SEAL

SHEET: C13 OF 13



LANDSCAPE BUFFER REQUIREMENTS

		REQUIRED	PROVIDED
NORTH	RESIDENTIAL REAR BUFFER (376 L.F.)		
	MINIMUM WIDTH	20'	20'
	2 CANOPY TREES PER 100 L.F.	8	8
	3 UNDERSTORY TREES PER 100 L.F.	11	11
	33 SHRUBS PER 100 L.F.	124	128
SOUTH	WEST S.R. SO OVERLAY (334 L.F.)		
	MINIMUM WIDTH	15'	15'
	1 CANOPY TREE PER 70 L.F.	5	5
	3 UNDERSTORY TREES PER 100 L.F.	10	10
	33 SHRUBS PER 100 L.F.	110	117
	PLANTS VS. SOD PERCENTAGE	50	50
EAST	SIDE YARD BUFFER (563 L.F.)		
	MINIMUM WIDTH	5'	5'
	1 CANOPY TREE PER 50 L.F.	11	11
	33 SHRUBS PER 50 L.F.	366	368
WEST	SIDE YARD BUFFER (563 L.F.)		
	MINIMUM WIDTH	5'	5'
	1 CANOPY TREE PER 50 L.F.	11	11
	33 SHRUBS PER 50 L.F.	373	373

INTERIOR LANDSCAPE REQUIREMENTS

INTERIOR LANDSCAPE AREA REQUIRED	10%
IMPERVIOUS PARKING AND DRIVE AREA	121,853 S.F.
INTERIOR LANDSCAPE REQUIRED	12,185 S.F.
CALCULATION: 121,853 x 10% = 12,185	
INTERIOR LANDSCAPE AREA PROVIDED	12,750 S.F.

FOUNDATION PLANTING REQUIREMENTS

BLDG. PERIMETER = 301 LF	REQUIREMENT	REQUIRED	PROVIDED
SHRUBS/GROUNDCOVERS	MINIMUM 30%	30%	30%+
CANOPY TREE	1 PER 50 LF BLDG.	14	14

PLANT SCHEDULE

TREES	QTY	BOTANICAL NAME	COMMON NAME	SIZE	CONTAINER	REMARKS
BN	21	BETULA NIGRA "DURA HEAT"	DURA HEAT RIVER BIRCH	3" CAL.	30 GAL.	MIN. 12' HT., M.T.
IN	11	ILEX X "NELLIE R. STEVENS"	NELLIE STEVENS HOLLY	1.5" CAL.	30 GAL.	MIN. 7' HT., 2' C.T. PRUNED
U	10	LAGERSTROEMIA INDICA "APALACHEE"	APALACHEE CRAPE MYRTLE	1.5" CAL.	30 GAL.	MIN. 7' HT., M.T.
MG	7	MAGNOLIA GRANDIFLORA "LITTLE GEM"	DWARF SOUTHERN MAGNOLIA	2" CAL.	30 GAL.	MIN. 12' HT., 2' C.T. PRUNED
QV	6	QUERCUS VIRGINIANA	SOUTHERN LIVE OAK	2" CAL.	30 GAL.	MIN. 12' HT.
QVH	10	QUERCUS VIRGINIANA "QVTIA"	HIGHRISE LIVE OAK	3.5" CAL., 13' HT.	65 GAL.	
UA	7	ULMUS ALATA	WINGED ELM	3" CAL.	30 GAL.	MIN. 12' HT.
UP	10	ULMUS PARVIFOLIA "UPMTF"	BOSQUE ELM	2" CAL.	30 GAL.	MIN. 12' HT.

PALM TREES	QTY	BOTANICAL NAME	COMMON NAME	SIZE	CONTAINER	REMARKS
SP	14	SABAL PALMETTO	CABBAGE PALM	12' C.T.		REMOVE BOOTS 6'

SHRUBS	QTY	BOTANICAL NAME	COMMON NAME	SIZE	CONTAINER	SPACING	REMARKS
PJ	53	PITTOSPORUM JAPONICUM	PITTOSA	18" HT. X 15" SP.	3 GAL.	36" o.c.	
FS	103	FEIJOA SELLOWIANA	PINEAPPLE GUAVA	24" HT. X 15" SP.	3 GAL.	36" o.c.	
LJ	366	LIGUSTRUM JAPONICUM "JACK FROST"	"JACK FROST" LIGUSTRUM	24" HT. X 24" SP.	7 GAL.	36" o.c.	
NOP	40	NERIUM OLEANDER "PETITE PINK"	PETITE PINK OLEANDER	18-24" HT. X 18-24" SP.	3 GAL.	36" o.c.	FULL
PMP	101	PODOCARPUS MACROPHYLLUS "PRINGLES"	DWARF PODOCARPUS	36" HT. X 14" SP.	7 GAL.	36" o.c.	FULL
SAT	70	SCHEFFLERA ARBORICOLA "TRINETTE"	VARIEGATED SCHEFFLERA	18" HT. X 15" SP.	3 GAL.	36" o.c.	
VOD	115	VIBURNUM ODOVATUM "DENSA"	DWARF WALTERS VIBURNUM	18" HT. X 15" SP.	3 GAL.	36" o.c.	
VOS	454	VIBURNUM ODOVATUM "SELECT"	WALTERS SELECT	36" HT. X 24" SP.	7 GAL.	36" o.c.	
ZF	48	ZAMIA FURFURACEA (ZAMIA FLORIDANA)	COONTIE	15" HT. X 15" SP.	3 GAL.	36" o.c.	FULL

GRASSES	QTY	BOTANICAL NAME	COMMON NAME	SIZE	CONTAINER	SPACING	REMARKS
MUC	146	MUHLENBERGIA CAPILLARIS	MUHLY GRASS	10" HT. X 10" SP.	1 GAL.	36" o.c.	

GROUND COVERS	QTY	BOTANICAL NAME	COMMON NAME	SIZE	CONTAINER	SPACING	REMARKS
EGS	50	EVOLVULUS GLOMERATUS "BLUE DAZE"	BRAZILIAN DWARF MORNING GLORY	8-10" HT. X 8-10" SP.	1 GAL.	18" o.c.	
JCB	15	JUNIPERUS CONFERTA "BLUE PACIFIC"	BLUE PACIFIC JUNIPER	10" HT. X 10" SP.	3 GAL.	36" o.c.	
JCC	46	JUNIPERUS CONFERTA "COMPACTA"	SHORE JUNIPER	12" HT. X 12" SP.	3 GAL.	24" o.c.	
LME	571	LIRIOPE MUSCARI "EMERALD GOODDESS"	LIRIOPE	15" HT.	1 GAL.	18" o.c.	8-10 PPP
LMV	108	LIRIOPE MUSCARI "VARIEGATA"	VARIEGATED LIRIOPE	15" HT.	1 GAL.	18" o.c.	FULL
NDF	253	NANDINA DOMESTICA "FIRE POWER"	FIREPOWER NANDINA	12" HT. X 12" SP.	1 GAL.	24" o.c.	
TV	168	TULBAGHIA VIOLACEA	SOCIETY GARLIC	8-10" HT. X 8-10" SP.	1 GAL.	18" o.c.	

SOD	QTY	BOTANICAL NAME	COMMON NAME	SIZE	CONTAINER	SPACING	REMARKS
PNA	31,291 SF	PASPALUM NOTATUM "ARGENTINE"	BAHIA GRASS	---			

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CIVIL ENGINEERING
LANDSCAPE ARCHITECTURE
ENVIRONMENTAL
PLANNING
TRANSPORTATION

NO.	DATE	BY	DESCRIPTION OF REVISION
1	5-24-21	SMA	REVISED PER COMMENTS FROM REVIEW DATED 5-18-21

FOR REVIEW ONLY NOT FOR CONSTRUCTION

C-LIFE CHURCH SITE PLANS LANDSCAPE PLAN & DETAILS

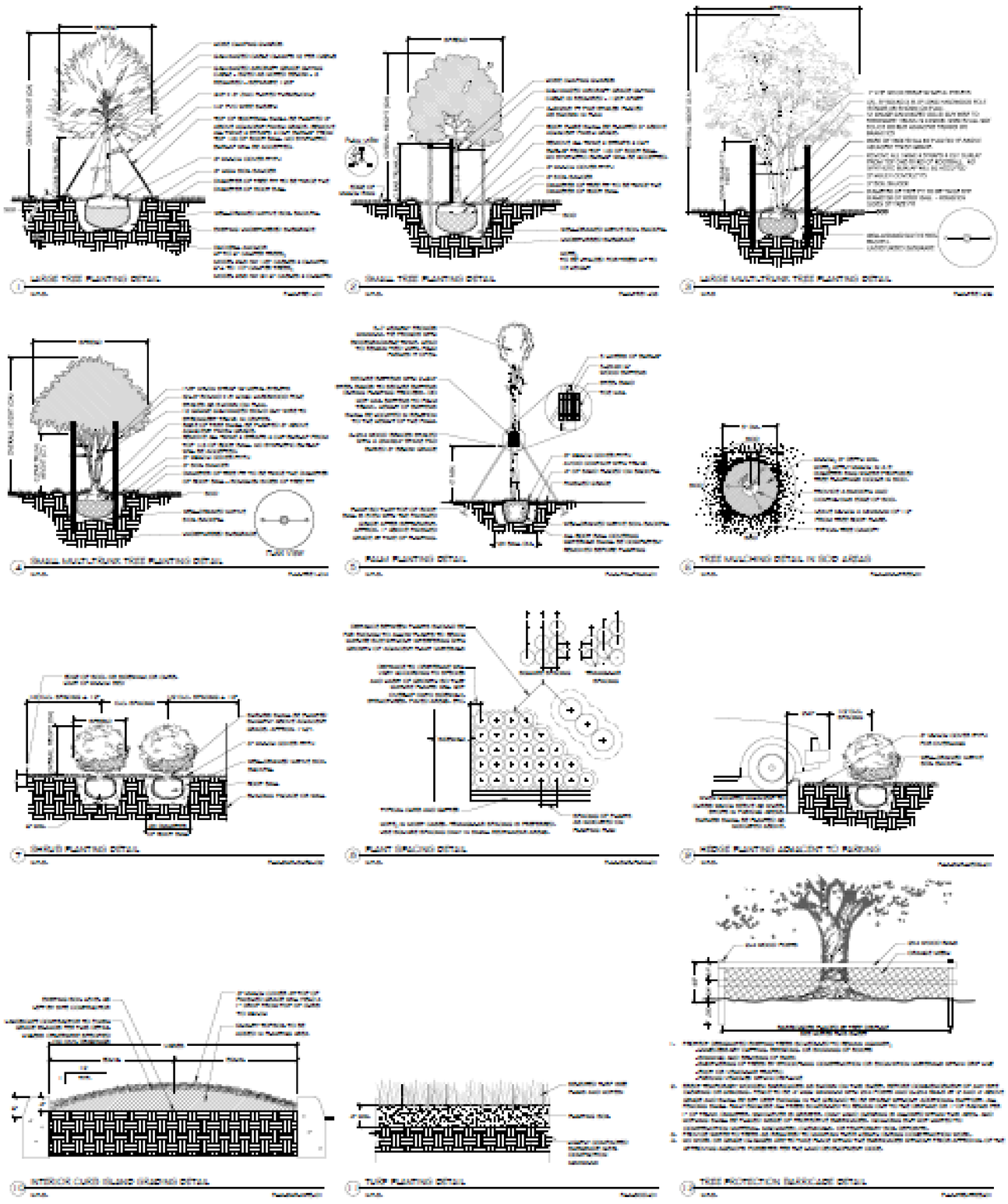
ORANGE COUNTY, FLORIDA

CITY OF WINTER GARDEN

PROJECT NO: ZC 19144
DESIGNED BY: SRB
DRAFTED BY: SRB
CHECKED BY: JEB
DRAWING FILE: 19144_LA
SHEET 1: 19144_BAR.DWG
SHEET 2: 19144_BURN.DWG

JUST STAMP, SIGNED, SEALED NOT VALID WITHOUT SEAL

SHEET: LA1 OF 2



LANDSCAPE SPECIFICATIONS

1. PLANT MATERIAL: ALL PLANT MATERIAL SHALL BE GRADE FLORIDA NO. 1 OR BETTER IN QUALITY AS DESIGNATED IN THE MOST RECENT PUBLICATION OF GRADES AND STANDARDS FOR NURSERY PLANTS, PUBLISHED BY THE FLORIDA DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES.

2. EXISTING PLANTS: IF EXISTING LANDSCAPING INTERFERES WITH PROPOSED PLANTINGS SHOWN ON PLAN, THE PROPOSED LANDSCAPING SHALL BE LOCATED AS CLOSE AS POSSIBLE TO ITS INTENDED LOCATION.

3. MULCH: ALL PLANTING BEDS SHALL BE TOP DRESSED WITH 3" FINE BARK MULCH, GRADE "B" OR APPROVED EQUAL. ALL TREES NOT IN SOD SHALL HAVE A 5' DIAMETER MULCH RING. ALL PALMS NOT IN SOD SHALL HAVE A 8' DIAMETER MULCH RING UNLESS OTHERWISE NOTED ON PLANS.

4. SOD: SOD SHALL BE ARGENTINE BAHIA SOD. ALL SOD SHALL BE ROLLED UPON INSTALLATION. CONTRACTOR TO SOD ALL AREAS THAT ARE DISTURBED BY CONSTRUCTION RELATED ACTIVITIES. IT IS THE CONTRACTORS RESPONSIBILITY TO ENSURE THE SOD IS FREE OF WEEDS & INSECTS UPON INSTALLATION AND FOR THE DURATION OF THE 90 DAY MAINTENANCE PERIOD. IT IS THE CONTRACTORS RESPONSIBILITY TO ENSURE NO GAPS BETWEEN SOD. SOD QUANTITY PAYMENTS ARE THE RESPONSIBILITY OF THE CONTRACTOR.

5. QUANTITIES: IN THE EVENT OF A VARIATION BETWEEN THE QUANTITIES SHOWN ON THE PLANT LIST AND THE QUANTITIES OF PLANTS SHOWN ON THE PLAN, THE PLAN SHALL CONTROL.

6. UNFORESEEN CONFLICTS: CONTRACTOR SHALL NOT WILLFULLY INSTALL ANY PORTION OF THE LANDSCAPE PLAN BELIEVED TO BE THE OBSTACLE WHEN IT IS OBVIOUS IN THE FIELD THAT UNFORESEEN OBSTRUCTIONS, GRADE DIFFERENCES, STANDING WATER, SOIL CONDITIONS OR OTHER CONFLICTS EXIST. SUCH UNFORESEEN CONFLICTS SHALL BE BROUGHT TO THE ATTENTION OF THE OWNERS REPRESENTATIVE AND THE LANDSCAPE ARCHITECT PRIOR TO INSTALLATION.

7. SUBSTITUTIONS: NO SUBSTITUTIONS OR VARIATIONS OF ANY PLANT MATERIAL OR ITS INSTALLED LOCATION SHALL BE PERMITTED WITHOUT THE PRIOR CONSENT OF THE LANDSCAPE ARCHITECT.

8. CONTAINERS: IF GALLONAGE FOR PLANTS OR TREES IS SHOWN THEY SHALL BE CONTAINER GROWN AND THE SIZE SHOWN SHALL REPRESENT THE MINIMUM ACCEPTABLE GALLONAGE. IN ALL CASES THE PLANT SPECIMENS SIZE SHALL GOVERN OVER THE GALLONAGE INDICATED.

9. PLANTING PITS: AT TIME OF PARKING LOT CONSTRUCTION AND PLANTER INSTALLATION, ALL PLANTER ISLANDS SHALL BE EXCAVATED TO THE FULL WIDTH OF THE PARKING PLANTER ISLAND AND TO INCLUDE THE FULL DEPTH OF COMPACTED SUBGRADE TO REMOVE ALL COMPACTED MATERIAL, ALL DEBRIS, OR OTHER MATERIAL DETRIMENTAL TO PLANT HEALTH, AND BACKFILLED WITH OPEN PLANTING FILL AS TILL. TO BE PLACED IN LANDSCAPE AREAS MUST HAVE A pH RANGE BETWEEN 5.5 AND 7.5, BE ORGANIC IN NATURE, AND BE FREE OF ROCKS AND DEBRIS.

10. TOPSOIL: TOPSOIL MATERIAL SHALL BE FREE FROM ALL HARD CLODS, WEEDS, STONES OVER 1" IN DIAMETER, GRASS, HARD PAN, NOXIOUS OR OTHER UNDESIRABLE PLANTS, SOIL INSECTS, SEEDS, OR MATERIAL WHICH MAY BE HARMFUL FOR GROWTH.

11. WEEDS: IF PRESENT, THE CONTRACTOR SHALL BE RESPONSIBLE TO REMOVE ANY WEEDS FROM PLANTING AND SOD AREAS PRIOR TO THE INSTALLATION OF PROPOSED PLANT MATERIAL AND MULCH COVER. CONTRACTOR SHALL BE RESPONSIBLE TO KEEP BEDS AND SOD FREE OF WEEDS FOR THE DURATION OF THE 90 DAY MAINTENANCE PERIOD.

12. GRADING: UNLESS OTHERWISE STATED ON THESE PLANS, THE LANDSCAPE CONTRACTOR SHALL FINE GRADE ALL AREAS TO BE PLANTED AND SODDED IN ORDER TO ELIMINATE BUMPS AND DEPRESSIONS. FINE GRADING SHALL BE DEFINED AS THE FINAL 3" OF GRADE TO BE ACHIEVED. THE CONTRACTOR SHALL BE RESPONSIBLE FOR REPAIRING AND RE-GRADING WHEREVER AREAS CAUSED BY EROSION UNTIL FINAL ACCEPTANCE OF THE PROJECT.

13. STAKING: ALL TREES AND PALMS ARE TO BE STAKED ACCORDING TO THE DETAILS IN THESE PLANS. IF THE CONTRACTOR PROPOSES TO USE OTHER STAKING METHODS THAN SHOWN IN THE DETAILS, THE CONTRACTOR MUST SUBMIT PROPOSED STAKING DETAILS TO THE LANDSCAPE ARCHITECT FOR APPROVAL PRIOR TO INSTALLATION. THE LANDSCAPE CONTRACTOR SHALL REPOSITION, REPAIR, AND/OR REPLACE ANY PLANTS DAMAGED BY FAILURE TO PROPERLY STAKE OR GUY ANY TREES & PALMS ON SITE, AT THEIR OWN EXPENSE.

14. SOD LINES: CONTRACTOR TO ENSURE CURVILINEAR LANDSCAPE SODS ARE TO BE SODDED WITH SMOOTH FLOWING CURVES. STRAIGHT LINE LANDSCAPE SODS ARE TO BE SODDED IN A STRAIGHT LINE PARALLEL TO ADJACENT STRUCTURES UNLESS OTHERWISE OTHERWISE.

15. FERTILIZER: CONTROLLED SLOW RELEASE FERTILIZER OR EQUIVALENT SHALL BE APPLIED TO ALL TREE, SHRUBS, AND GROUNDCOVER PLANTING AREAS AT THE RATE OF THREE (3) TABLESPOONS PER 2 S.F. OF PLANTING AREA.

16. DRAINAGE: THE LANDSCAPE CONTRACTOR SHALL ENSURE THAT THIS WORK DOES NOT INTERRUPT EXISTING OR PROPOSED DRAINAGE PATTERNS AND SHALL NOTIFY THE OWNERS REPRESENTATIVE IMMEDIATELY SHALL A CONFLICT ARISE. CONTRACTOR IS RESPONSIBLE FOR ALL LANDSCAPED AREAS TO PROPERLY DRAIN AWAY FROM BUILDINGS/STRUCTURES.

17. SPECIFICATIONS: THE LANDSCAPE ARCHITECT SHALL BE PERMITTED THE RIGHT DURING INSTALLATION TO REJECT ANY AND ALL PLANT MATERIAL AND WORKMANSHIP WHICH IN HIS OR HER OPINION DOES NOT MEET THE REQUIREMENTS OF THESE SPECIFICATIONS.

18. PLANT SELECTION: THE CONTRACTOR SHALL NOTIFY THE LANDSCAPE ARCHITECT OF THE NURSERY PLANT SELECTION A MINIMUM OF 72 HOURS PRIOR TO PURCHASING THE MATERIAL. THE LANDSCAPE ARCHITECT MAY ACCOMPANY THE CONTRACTOR AND THEIR DESIGNATED LANDSCAPE CONTRACTOR TO THE NURSERY TO REVIEW THE PLANT MATERIAL TAGGED BY THE CONTRACTOR. THE LANDSCAPE ARCHITECT WILL REVIEW THE TAGGED MATERIAL TO BE PURCHASED TO GENERALLY CONFIRM IT MEETS THE SPECIFICATION STANDARDS STATED IN NOTE #11. THE CONTRACTOR SHALL BE SOLELY RESPONSIBLE FOR THE QUALITY, SPECIFICATION, INSTALLATION, AND SURVIVORSHIP OF THE PLANT MATERIAL.

19. WILDLIFE NOTIFICATION: THE CONTRACTOR SHALL CONTACT THE LANDSCAPE ARCHITECT WHO SHALL PROPOSE PLANT SUBSTITUTIONS UPON WRITTEN NOTIFICATION OF NUISANCE ANIMAL DISTRACT. IT SHALL BE THE RESPONSIBILITY OF THE CONTRACTOR TO REPLACE INITIAL INSTALLED PLANT MATERIAL DESTROYED/DAMAGED BY WILDLIFE WITHIN THE MAINTENANCE PERIOD.

20. TURNOVER: CONTRACTOR SHALL CONTACT OWNERS REPRESENTATIVE FOR A TURNOVER DATE TO INCLUDE A WALK THROUGH AND ACCEPTANCE OF WORK BY THE LANDSCAPE ARCHITECT OR OWNER. ANY WORK DEEMED UNACCEPTABLE SHALL BE CORRECTED IMMEDIATELY AND RE-INSPECTED AS DEEM FIT.

21. MAINTENANCE: CONTRACTOR SHALL BE RESPONSIBLE FOR MAINTENANCE TO GOOD APPEARANCE PLANT AND SODS INSTALLED AND SHALL CONTINUE 90 DAYS AFTER FINAL WRITTEN ACCEPTANCE BY THE OWNER. MAINTENANCE SHALL INCLUDE MATERIAL PRUNING, WEEDING, MULCHING, MOWING, REPLACEMENT OF DEAD OR DISEASED PLANTS, AND ANY OTHER CARE NECESSARY IN ORDER TO MAINTAIN PROPER PLANT HEALTH AND SOIL MOISTURE CONTENT.

22. GUARANTEE: CONTRACTOR SHALL GUARANTEE AND REPLACE ALL INSTALLED PLANT MATERIAL FOR ONE (1) CALENDAR YEAR FOLLOWING FROM THE TURNOVER DATE FOR WORK FOUND ACCEPTABLE. ANY CORRECTED WORK SHALL CARRY A PROPORTIONAL EXTENSION OF WARRANTY ONCE APPROVED. ANY DEAD OR DYING MATERIAL SHALL BE REPLACED IMMEDIATELY. THE LANDSCAPE CONTRACTOR SHALL NOT BE RESPONSIBLE TO HONOR ANY WARRANTY FOR THE LOSS OF ANY PLANT MATERIAL CAUSED BY FLOODING, FIRE, VANDALISM, FREEZING TEMPERATURES, WINDS OVER 40 MPH, LIGHTNING, ANY OTHER NATURAL DISASTER, OR ANY UNDERWRITING CAUSED OR VANDALISM OR NEGLIGENCE ON THE PART OF THE OWNER.

23. CALL BEFORE YOU DIG: CONTRACTOR SHALL NOTIFY SUNSHINE 811 AND HAVE UTILITIES LOCATED PRIOR TO DIGGING BY CALLING 811. CONTRACTOR SHALL NOT PLANT TREES WITHIN 8' OF ANY UNDERGROUND UTILITY, OTHER AS LOCATED OR AS SHOWN ON THE PLAN, WITHOUT FIRST OBTAINING WRITTEN PERMISSION FROM OWNERS REPRESENTATIVE.

24. RECORD DRAWINGS: THE CONTRACTOR SHALL BE RESPONSIBLE FOR PROVIDING AS-BUILT REDLINED MARK-UPS OF THE LANDSCAPE AND IRRIGATION IMPROVEMENTS. THESE AS-BUILT REDLINES SHALL BE REPRESENTED ON ZEV COHEN & ASSOCIATES, INC. PLAN SHEETS AND PROVIDED TO THE LANDSCAPE ARCHITECT.

25. SOD & MULCH: CONTRACTOR SHALL BE RESPONSIBLE FOR WATERING SODDED AREA AFTER FIRST APPLICATION TO INVOLVE THE TOP ONE (1) INCH OF SOIL IS MOIST. CONTRACTOR SHALL RE-INSPECT SODDED AREA MINIMUM OF THREE (3) TIMES WEEKLY, AND WATER AS NECESSARY TO ASSURE OBSERVABILITY. IF THERE ARE AREAS IN DOUBT THE CONTRACTOR SHALL BE RESPONSIBLE FOR RE-APPLICATION OF SOD TO FAILED AREAS.

IRRIGATION NOTES

1. THE CONTRACTOR SHALL BE RESPONSIBLE FOR PROVIDING REDLINED MARK-UPS OF THE IRRIGATION IMPROVEMENTS AND PROVIDE TO THE LANDSCAPE ARCHITECT.

2. AN AUTOMATIC TIME CONTROLLED IRRIGATION SYSTEM WITH A RAIN SENSOR SHALL BE INSTALLED TO PROVIDE 100% HEAD TO HEAD COVERAGE OF ALL NEW PLANTINGS. IRRIGATION PLAN SHALL BE PROVIDED UPON SUBSEQUENT SITE PLAN APPROVAL.

ZEV COHEN & ASSOCIATES, INC.
CIVIL ENGINEERING
LANDSCAPE ARCHITECTURE
ENVIRONMENTAL
PLANNING
TRANSPORTATION

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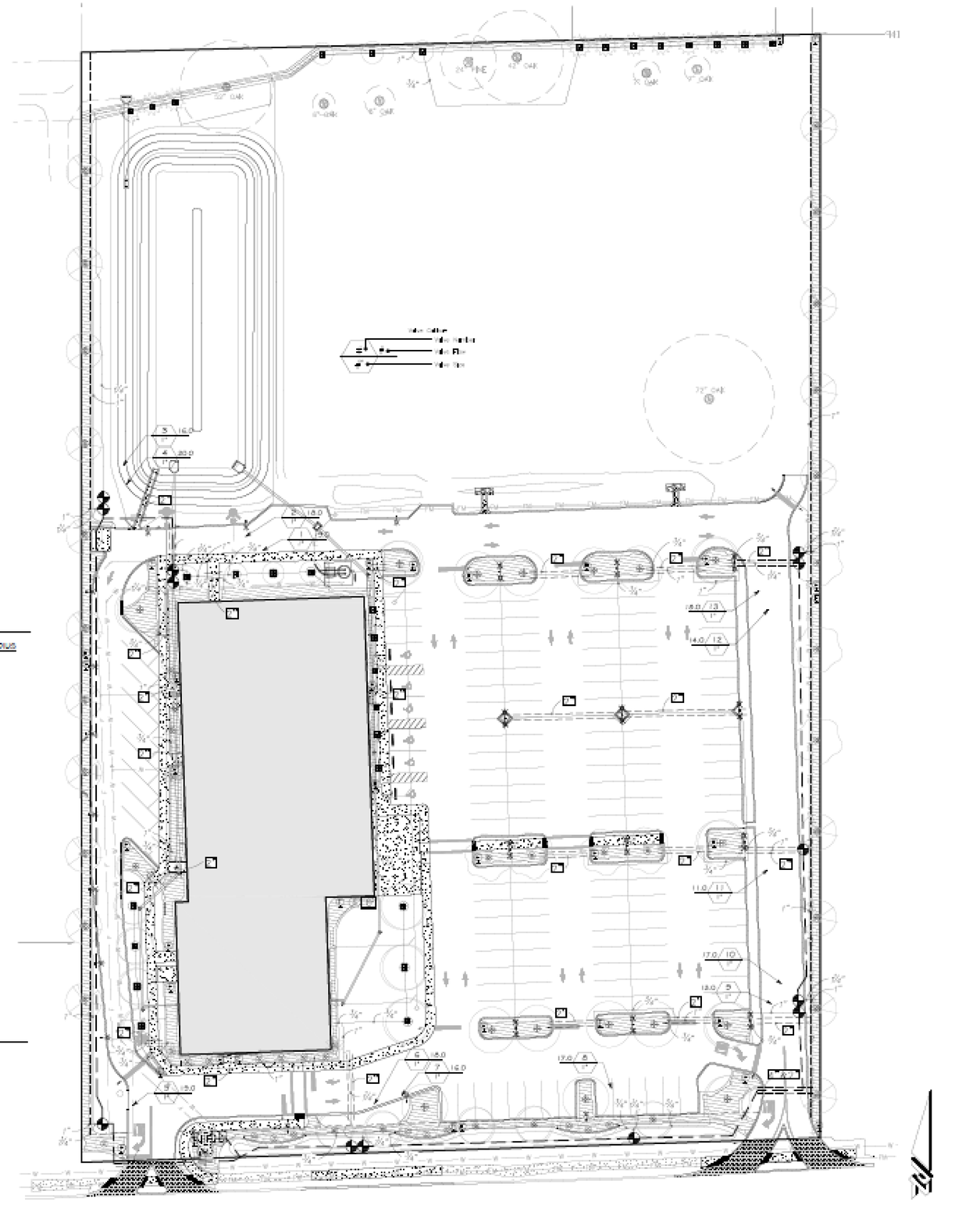
C-LIFE CHURCH SITE PLANS
LANDSCAPE PLAN & DETAILS

SHEET LA2 OF 2



IRRIGATION SCHEDULE

SYMBOL	MANUFACTURER/MODEL	QTY	ARC	PSI	GPM	RADIUS
	True Hunter FCS-25	25 x 2	360	30	2x.25	3'

SYMBOL	MANUFACTURER/MODEL/DESCRIPTION	QTY
	Hunter PROS-12 with GPM Inertjetter Nozzlette (GPM)	36
	Rain Bird FC Surface Outlet, FC Drip Emitter	72
	Area to Receive Drip/line Hunter HDL-10-12 In-Line Pressure Compensating Landscape Dripline with Built-in Check Valve, 1.00GPH emitters at 12.0" O.C. Dripline laterals spaced at 18.0" apart, with emitters offset for triangular pattern. Install dripline on both sides of plant material.	13,000 s.f.

SYMBOL	MANUFACTURER/MODEL/DESCRIPTION	QTY
	Hunter PGV-101G in a 12" Valve Box. Install a 1" FVC ball valve and Rain Bird PRB-100 in a Jumbo Valve Box.	13
	Febco 825Y 1"	1
	Hunter PL-1300-PL 13 Station Controller	1
	Hunter Solar-Sync Weather Sensor	1
	Water Meter 1" (by others)	1
	Inertjetter Lateral Line: PVC Class 160	2,000 LF.
	Inertjetter Mainline: PVC 1-1/2" Class 200	1,200 LF.
	Pipe Sleeves: PVC Schedule 40	

IRRIGATION CONTRACTOR SHALL BE RESPONSIBLE FOR THEIR OWN TAKE OFF

WATERING SCHEDULE

NUMBER	MODEL	TYPE	PRECIP	GPM
1	Hunter	Area Rain Dripline	1.26 in/h	18.0
2	Hunter	Area Rain Dripline	1.26 in/h	18.0
3	Hunter	Area Rain Dripline	1.26 in/h	16.0
4	Hunter	Area Rain Dripline	1.26 in/h	20.0
5	Hunter	Area Rain Dripline	1.26 in/h	19.0
6	Hunter	Area Rain Dripline	1.26 in/h	18.0
7	Hunter	Area Rain Dripline	1.26 in/h	16.0
8	Hunter	Area Rain Dripline	1.26 in/h	17.0
9	Hunter	Area Rain Dripline	1.26 in/h	13.0
10	Hunter	Area Rain Dripline	1.26 in/h	17.0
11	Hunter	Area Rain Dripline	1.26 in/h	11.0
12	Hunter	Area Rain Dripline	1.26 in/h	14.0
13	Hunter	Area Rain Dripline	1.26 in/h	18.0

AVERAGE GALLONS PER WEEK: 4,065

SCALE : 1" = 30'

ZEV COHEN & ASSOCIATES, INC.
WWW.ZEVCOHEN.COM

CIVIL ENGINEERING
LANDSCAPE ARCHITECTURE
ENVIRONMENTAL
PLANNING
TRANSPORTATION

No.	DATE	BY	SUBMITTAL/REVISION
1	7.30.18	SMG	Revised per Comments received by the City/Winter Garden DRC

FOR REVIEW ONLY NOT FOR CONSTRUCTION

C-LIFE CHURCH SITE PLANS IRRIGATION PLAN & DETAILS

ORANGE COUNTY, FLORIDA

CITY OF WINTER GARDEN

PROJECT NO: ZC 18144

DESIGNED BY: SMG

DRAFTED BY: SMG

CHECKED BY: JGS

DRAWING FILE: 18144_IR
DRIFT 1: 18144_MAS.DWG
DRIFT 2: 18144_SURV.DWG

JAMES G. STAHL, SR. P.E. NO. 44040
NOT VALID WITHOUT SEAL

SHEET IR1 OF 2

IRRIGATION NOTES

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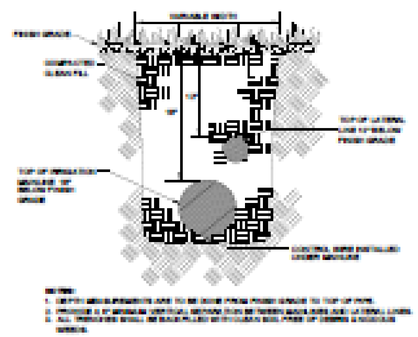
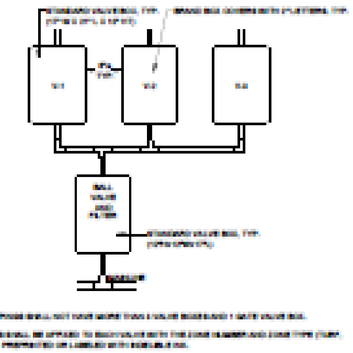
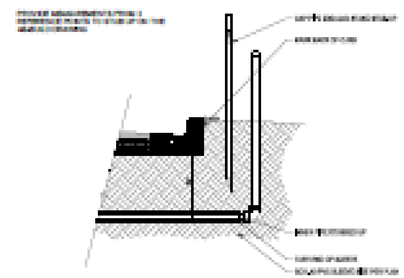


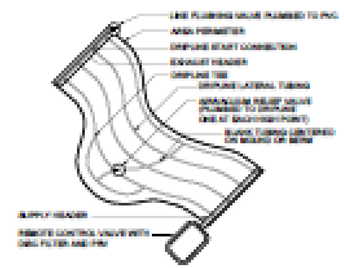
TRENCHING DETAIL



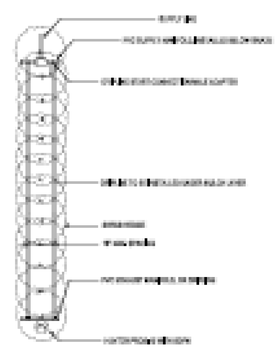
VALVE BOX DETAIL



SLEEVING ROUGH-IN DETAIL



IRREGULAR AREA DIPLINE LAYOUT



DIPLINE LAYOUT

Crawford Irrigation Design, Inc

IRRIGATION DESIGN AND CONSULTATION SERVICES
Edgewater, Florida
Tel: (386) 424-0827 email: [illegible]

ZEV COHEN & ASSOCIATES, INC.
LANDSCAPE ARCHITECTS
ENVIRONMENTAL PLANNERS
TRANSPORTATION

CIVIL ENGINEERING
LANDSCAPE ARCHITECTURE
ENVIRONMENTAL
PLANNING
TRANSPORTATION

FOR REVIEW ONLY NOT FOR CONSTRUCTION

C-LIFE CHURCH
SITE PLANS
IRRIGATION PLAN & DETAILS

IR2 of 2

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DeVita & Associates, Inc. Project : 19081
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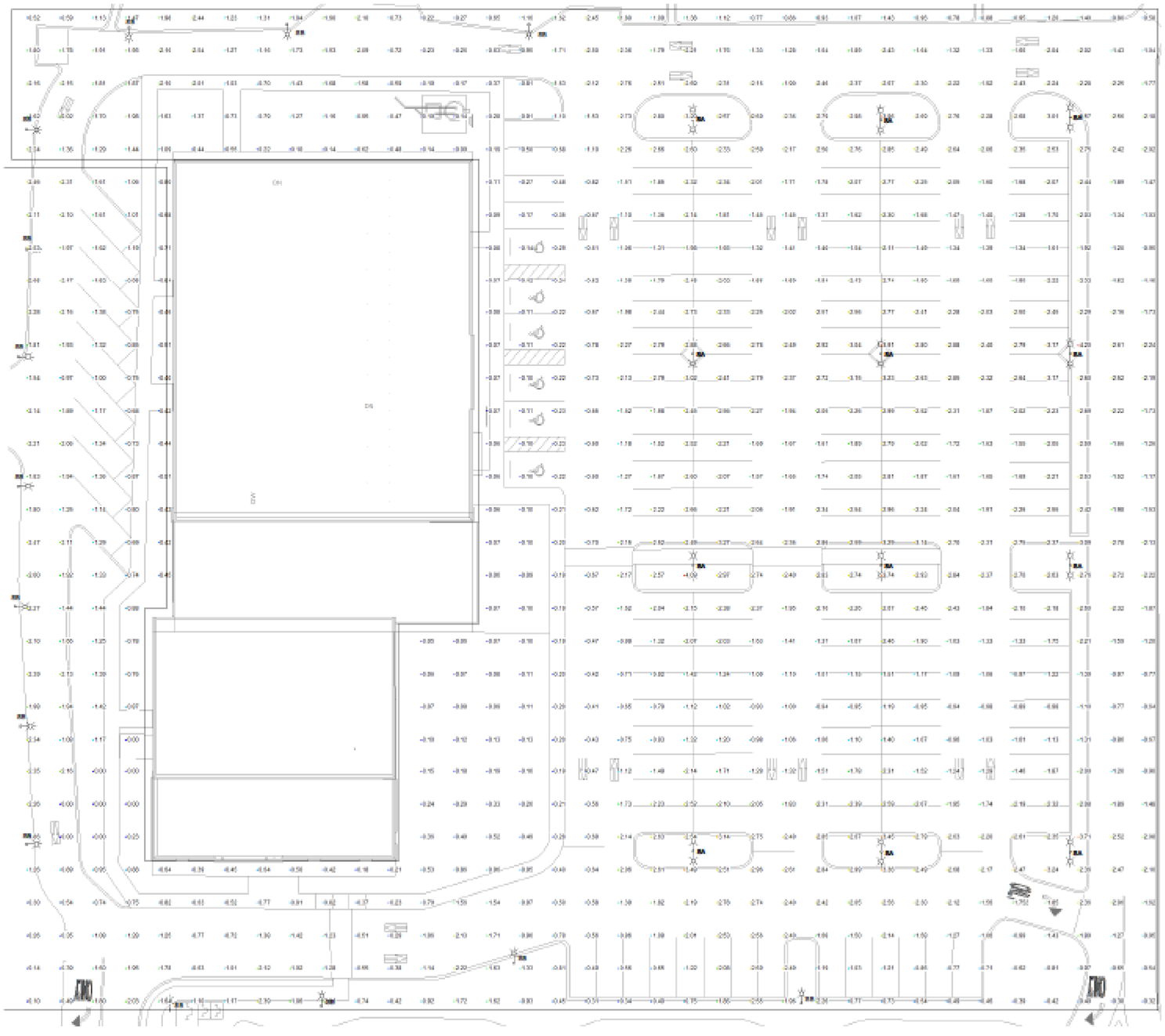
Run Fools General Use Luminance Results			
Calculation Points Name	Average	Maximum	Minimum
Detail Filed Region	1.82 fc	4.20 fc	0.00 fc

LUMINAIRE SCHEDULE SITE						
TYPE	LUMINAIRE TYPE	FIXTURE WATTAGE	FIXTURE VOLTAGE	FIXTURE DESCRIPTION	CATALOG NAME	NOTES
AA	LED, 4000K	88 W	277 V	POLE MOUNTED LED WITH LIGHT, TYPE II DISTRIBUTION	BRACON VPR24L-48-AA3-UNV (OR EQUAL-SEE FIXTURE)	POLE MTD 20'-0" AFG
BB	LED, 4000K	110 W	277 V	POLE MOUNTED LED WITH LIGHT, TYPE V DISTRIBUTION, DUAL HEAD	BRACON VPR24L-48-AA5D-UNV (OR EQUAL-SEE FIXTURE)	POLE MTD 20'-0" AFG



1 SITE PLAN
1/16" = 1'-0"

W. COLONIAL DR.

EQUIP STUDIO

A NEW CHURCH CAMPUS FOR

C/LIFE ORLANDO

12201 W. COLONIAL DR.
WINTER GARDEN, FL 34787

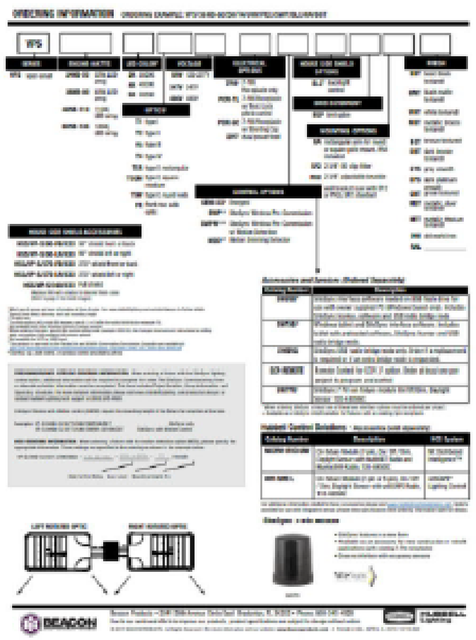
#	DESCRIPTION	DATE
	SCHEDULE OF REVISIONS	

SCHEMATIC DESIGN

PROJECT NUMBER: 190126
PROJECT DATE: 2020.06.23
PROJECT ENGINEER: RMG
PROJECT DESIGNER: MJW

SITE PLAN PHOTOMETRIC

ES-100



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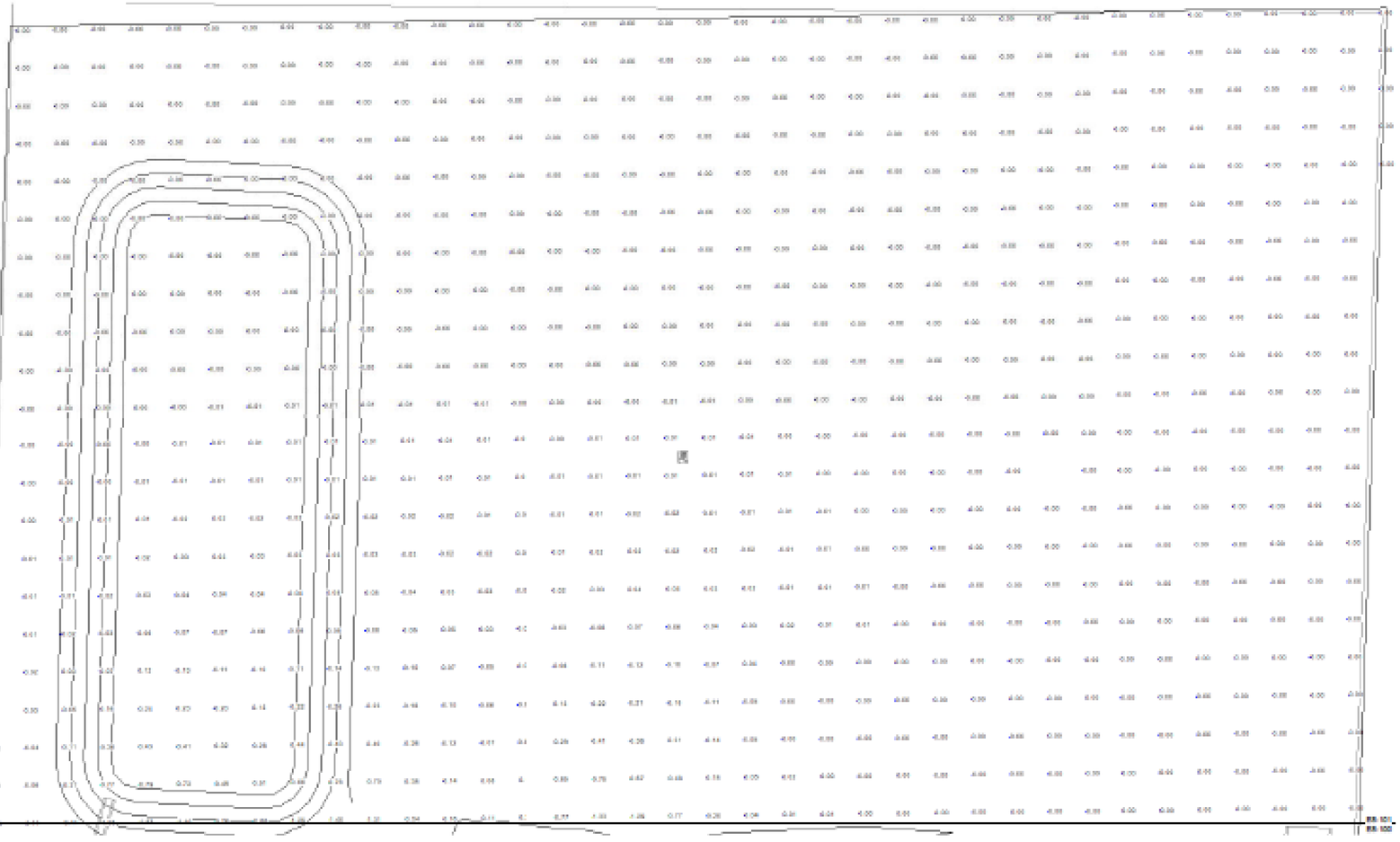


EQUIP STUDIO

A NEW CHURCH CAMPUS FOR

C/LIFE ORLANDO

12201 W. COLONIAL DR.
WINTER GARDEN, FL 34787

#	DESCRIPTION	DATE
1	REVISE PER COMMENTS PROVIDED BY CITY OF WINTERGARDEN DRC	07.20.2020

SCHEDULE OF REVISIONS

DESIGN DEVELOPMENT

PROJECT NUMBER: 19081
PROJECT DATE: 2020.07.24
PROJECT ENGINEER: RMS
PROJECT DESIGNER: MJM

SITE PLAN
PHOTOMETRIC /
FIXTURES

ES-101

PHASE 01

VIPER S SERIES

SMALL VIPER LUMINAIRE

Cat.#

Job

Type

Approvals

SPECIFICATIONS

Intended Use:

The Beacon Viper luminaire is available with a wide choice of different LED Wattage configurations and optical distributions designed to replace HID lighting up to 400W MH or HPS.

Construction:

- Manufactured with die cast aluminum.
- Coated with a polyester finish that meets ASTM B117 corrosion test requirements and ASTM D522 cracking and loss of adhesion test requirements.
- External hardware is corrosion resistant.
- One piece optical cartridge system consisting of an LED engine, LED lamps, optics, gasket and stainless steel bezel.
- Cartridge is held together with internal brass standoffs soldered to the board so that it can be field replaced as a one piece optical system.
- Two-piece silicone and micro-cellular polyurethane foam gasket ensures a weather-proof seal around each individual LED.

Electrical:

- 100V through 277V, 50 Hz to 60 Hz (UNV), or 347V or 480V input.
- Power factor is ≥.90 at full load.
- Dimming drivers are standard, but must contact factory to request wiring leads for purpose of external dimming controls.
- Component-to-component wiring within the luminaire may carry no more than 80% of rated load and is certified by UL for use at 600VAC at 90°C or higher.
- Plug disconnects are certified by UL for use at 600 VAC, 13A or higher. 13A rating applies to primary (AC) side only.
- Fixture electrical compartment shall contain all LED driver components and shall be provided with a push-button terminal block for AC power connections.
- The housing is designed for an optional twist lock photo control receptacle.
- Ambient operating temperature -40°C to 40°C
- Surge protection - 20KA.
- Optional 7-pin ANSI C136.41-2013 twist-lock photo control receptacle available. Compatible with ANSI C136.41 external wireless control devices.
- Lifeshield™ Circuit - protects luminaire from excessive temperature. The device shall activate at a specific, factory-preset temperature, and progressively reduce power over a finite temperature range. Operation shall be smooth and undetectable to the eye. Thermal circuit is designed to "fail on", allowing the luminaire to revert to full power in the event of an interruption of its power supply, or faulty wiring connection to the drivers. The device shall be able to co-exist with other 0-10V control devices (occupancy sensors, external dimmers, etc.).

Controls/Options:

- Available with an optional passive infrared (PIR) motion sensor capable of detecting motion 360° around the luminaire. When no motion is detected for the specified time, the Motion Response system reduces the wattage to factory preset level, reducing the light level accordingly. When motion is detected by the PIR sensor, the luminaire returns to full wattage and full light output. Please contact Beacon Products if project requirements vary from standard configuration.
- Available with Energeni for optional set dimming, timed dimming with simple delay, or timed dimming based on time of night (see www.beaconproducts.com/products/energeni).
- In addition, Viper can be specified with **SiteSync™** wireless control system for reduction in energy and maintenance cost while optimizing light quality 24/7. See ordering information or visit www.hubbelllighting.com/sitesync for more details.

Installation:

- Mounting options for horizontal armd, vertical tenon or traditional arm mounting available. Mounting hardware included.

Finish:

- IFS polyester powder-coat electro-statically applied and thermocured.
- IFS finish consists of a five stage pretreatment regimen with a polymer primer sealer and top coated with a thermosetsuper TGIC polyester powder coat finish.
- The finish meets the AAMA 605.2 performance specification which includes passing a 3000 hour salt spray test for corrosion resistance and resists cracking or loss of adhesion per ASTM D522 and resists surface impacts of up to 160 inch-pounds.

Listings:

- DesignLights Consortium (DLC) qualified, consult DLC website for more details: http://www.designlights.org/QPL
- Certified to UL 1598 and CSA C22.2 No.250.0
- IDA approved
- This product is approved by the Florida Fish and Wildlife Conservation Commission. Separate spec available at: http://www.beaconproducts.com/products/vipersmall

Warranty:

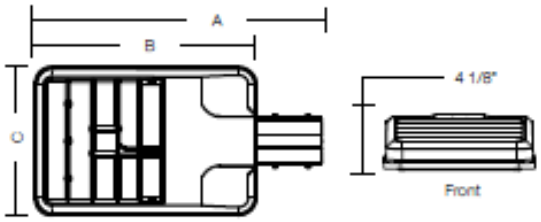
Five year limited warranty for more information visit: www.hubbelllighting.com/resources/warranty

CERTIFICATIONS/LISTINGS

*3000K and warmer CCTs only

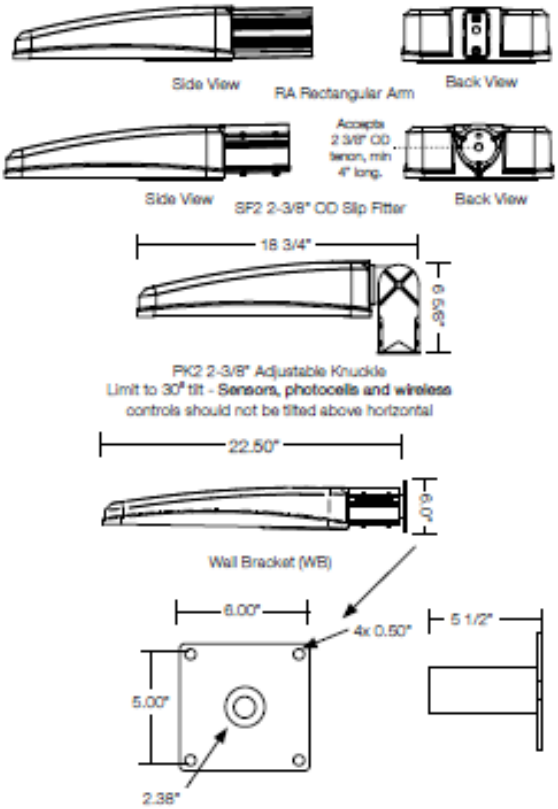
PRODUCT IMAGE(S)

DIMENSIONS



A	B	C	Weight:	EPA
22.75" (578 mm)	16.75" (425 mm)	11.25" (286 mm)	15.0 lbs (6.8 kg)	.67 ft²

MOUNTING OPTIONS



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ORDERING INFORMATION

ORDERING EXAMPLE: VPS/36NB-80/5K/T4/UNV/PEC/SWP/BLC/RA/BBT

VPS

SERIES

VPS	viper-small

ENGINE-WATTS

24NB-55	55W, LED array
36NB-80	80W, LED array
48NB-110	110W, LED array
60NB-136	136W, LED array

LED COLOR[8]

3K	3000K
4K	4000K
5K	5000K

VOLTAGE

UNV	120-277V
347V	347V
480V	480V

OPTICS[4]

T1	type I
T2	type II
T3	type III
T4	type IV
T5R	type V, rectangular
T5QM	type V, square medium
T5W	type V, round wide
FR	front row auto optic

ELECTRICAL OPTIONS

7PR[9]	7-PIN Receptacle only
PCR-TL	7-PIN Receptacle w/ Twist Lock photo control
PCR-SC	7-PIN Receptacle w/ Shorting Cap
2PF[7]	dual power feed

HOUSE SIDE SHIELD OPTIONS

BLC[3]	backlight control

BIRD DETERRENT

BSP	bird spike

MOUNTING OPTIONS

RA	rectangular arm for round or square pole mount. RPA included.
SF2	2 3/8" OD slip-fitter
PK2	2 3/8" adjustable knuckle
	wall bracket (use with SF2 or PK2), SF2 standard

CONTROL OPTIONS

GENI-XX[6]	Energeni
SWP[1,5]	SiteSync Wireless Pre-Commission
SWPM[1,2,5]	SiteSync Wireless Pre-Commission w/ Motion Detection
MDD[2,5]	Motion Dimming Detector

FINISH

BBT	basic black textured
BMT	black matte textured
WHT	white textured
MBT	metallic bronze textured
BZT	bronze textured
DBT	dark bronze textured
GYS	gray smooth
DPS	dark platinum smooth
GNT	green textured
MST	metallic silver textured
MTT	metallic titanium textured
OWI	old world iron
RAL	_____

HOUSE SIDE SHIELD ACCESSORIES

HSS/VP-S/90-FB/XXX	90° shield front or back
HSS/VP-S/90-LR/XXX	90° shield left or right
HSS/VP-S/270-FB/XXX	270° shield front or back
HSS/VP-S/270-LR/XXX	270° shield left or right
HSS/VP-S/360/XXX	Full shield

(Replace XXX with notation for desired finish color)
(Refer to page 5 for shield images)

[1] Must specify group and zone information at time of order. See www.hubbelllighting.com/controls/sitesync for further details.
[2] Specify time delay; dimming level and mounting height.
[3] T4 optic only.
[4] To rotate optics Left or right so degrees, specify L or R after the optical distribution example T4L.
[5] Not available with other Wireless control or sensor options.
[6] When ordering Energeni, specify the routine setting code (example GENI-04). See Energeni brochure and instructions for setting table and options. NO available with sensor options.
[7] Not available for 347V or 480V input.
[8] This product is approved by the Florida Fish and Wildlife Conservation Commission. Separate spec available at: http://www.beaconproducts.com/control/products/specs/specs_Wire/Viper_Small_LED_Turtle_viper_shield.pdf
[9] Shorting cap, photo control, or wireless control provided by others

PRECOMMISSIONED SITESYNC ORDERING INFORMATION: When ordering a fixture with the SiteSync lighting control option, additional information will be required to complete the order. The SiteSync Commissioning Form or alternate schedule information must be completed. This form includes Project location, Group information, and Operating schedules. For more detailed information please visit www.HubbellLighting.com/products/sitesync or contact Hubbell Lighting tech support at (800) 345-4928.

SiteSync fixtures with Motion control (SWPM) require the mounting height of the fixture for selection of the lens.

Examples: VP-S/24NB-55/5K/T3/UNV/SWP/RA/DBT — SiteSync only
VP-S/24NB-55/5K/T3/UNV/SWPM-20F/RA/DBT — SiteSync with Motion Control

MDD ORDERING INFORMATION: When ordering a fixture with the motion detection option (MDD), please specify the appropriate information. These settings are specified in the ordering as shown in the example below.

VP-S/24NB-55/5K/T3/UNV/MDD - 1 to 30 min. - 33% or 50% - 22 / RA/DBT

High to Dim Delay — Low Level — Mounting Height (ft.)

Accessories and Services (Ordered Separately)

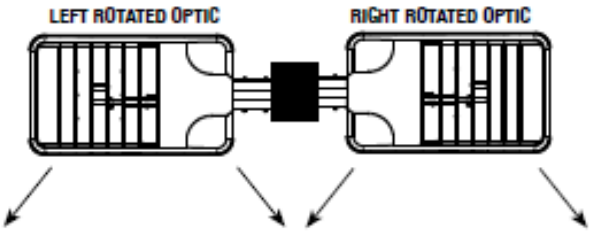
Catalog Number	Description
SWUSB*	SiteSync interface software loaded on USB flash drive for use with owner supplied PC (Windows based only). Includes SiteSync license, software and USB radio bridge node
SWTAB*	Windows tablet and SiteSync interface software. Includes tablet with preloaded software, SiteSync license and USB radio bridge node.
SWBRG	SiteSync USB radio bridge node only. Order if a replacement is required or if an extra bridge node is requested.
SCP-REMOTE	Remote Control for SCP/_F option. Order at least one per project to program and control
SW7PR+	SiteSync 7 Pin on fixture module On/Off/Dim, Daylight Sensor 120-480VAC

* When ordering SiteSync at least one of these two interface options must be ordered per project.
+ Available as a SiteSync retrofit solution for fixtures with an existing 7pin receptacle.

Hubbell Control Solutions - Accessories (sold separately)

Catalog Number	Description	HCS System
NXOFM-1R1D-UNV	On-fixture Module (7-pin), On / Off / Dim, Daylight Sensor with HubbNET Radio and Bluetooth® Radio, 120-480VAC	NX Distributed Intelligence™
WIR-RME-L	On-fixture Module (7-pin or 5-pin), On / Off / Dim, Daylight Sensor with wiSCAPE Radio, 110-480VAC	wiSCAPE® Lighting Control

For additional information related to these accessories please visit www.hubbellcontrolsolutions.com. Options provided for use with integrated sensor, please view specification sheet ordering information table for details.



SiteSync 7-Pin Module

SW7PR

- SiteSync features in a new form
- Available as an accessory for new construction or retrofit applications (with existing 7-Pin receptacle)
- Does no interface with occupancy sensors

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HUBBELL Lighting

PERFORMANCE DATA

				5K (5000K nominal, 70 CRI)					4K (4000K nominal, 70 CRI)					3K (3000K nominal, 70 CRI)				
# LED'S	DRIVE CURRENT (MILLIAMPS)	SYSTEM WATTS	DISTRIBUTION TYPE	LUMENS	LPW[1]	B	U	G	LUMENS	LPW[1]	B	U	G	LUMENS	LPW[1]	B	U	G
24	700 mA	55 W	FR/T1	6339	114	1	0	1	6276	112	1	0	1	5389	97	1	0	1
			T2	5666	102	2	0	2	5610	101	2	0	2	4816	86	1	0	2
			T3	5610	101	1	0	2	5554	100	1	0	2	4784	86	1	0	2
			T4	6171	111	1	0	2	6110	109	1	0	2	5245	94	1	0	2
			T5R	6283	113	3	0	3	6221	111	3	0	3	5341	96	3	0	3
			T5QM	6171	111	3	0	1	6110	109	3	0	1	5245	94	2	0	1
			T5W	6087	109	3	0	1	6027	108	3	0	1	5201	93	3	0	1
36	700 mA	80 W	FR/T1	9515	114	1	0	1	9414	112	1	0	1	8083	96	1	0	1
			T2	8505	101	2	0	3	8415	100	2	0	3	7224	87	2	0	2
			T3	8415	100	2	0	2	8331	99	2	0	2	7175	86	2	0	2
			T4	9256	110	1	0	3	9164	109	1	0	3	7868	94	1	0	3
			T5R	9425	112	3	0	3	9331	111	3	0	3	8011	96	3	0	3
			T5QM	9257	110	3	0	1	9164	109	3	0	1	7868	94	3	0	1
			T5W	9131	109	3	0	2	9040	108	3	0	2	7801	93	3	0	2
48	700 mA	110 W	FR/T1	12679	114	2	0	1	15522	113	2	0	1	10777	97	1	0	1
			T2	11332	102	3	0	3	11220	101	3	0	3	9633	87	2	0	3
			T3	11220	101	2	0	3	11108	100	2	0	3	9567	86	2	0	3
			T4	12342	111	2	0	3	12219	110	2	0	3	10491	95	2	0	3
			T5R	12567	113	4	0	4	12441	112	4	0	4	10682	96	3	0	3
			T5QM	12342	111	3	0	2	12219	111	3	0	2	10491	95	3	0	2
			T5W	12175	110	4	0	2	12053	109	4	0	2	10402	94	4	0	2
60	700 mA	136 W	FR/T1	15848	116	2	0	1	15690	115	2	0	1	13471	98	2	0	1
			T2	14165	103	3	0	3	14025	102	3	0	3	12041	88	3	0	3
			T3	14025	102	3	0	3	13885	101	3	0	3	11959	87	3	0	3
			T4	15427	113	2	0	3	15274	111	2	0	3	13114	96	2	0	3
			T5R	15708	115	4	0	4	15259	111	4	0	4	13352	97	4	0	4
			T5QM	15427	113	4	0	2	15274	111	4	0	2	13314	96	3	0	2
			T5W	15218	111	4	0	2	15066	111	4	0	2	13002	95	4	0	2

[1]Lumen values are from photometric tests performed in accordance with IESNA LM-79-08. Data is considered to be representative of the configurations shown. Actual performance may differ as a result of end-user environment and application.

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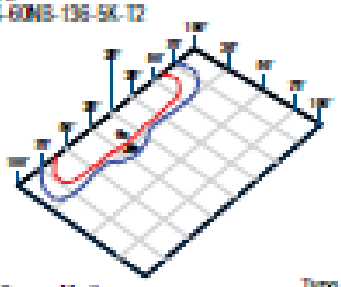
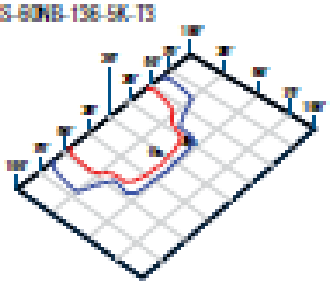
PHOTOMETRICS

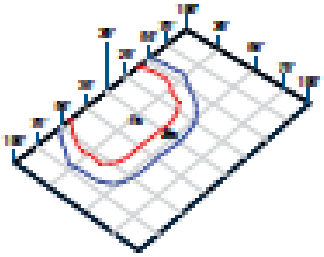
Type II
VP-S-60NB-136-5K-T2



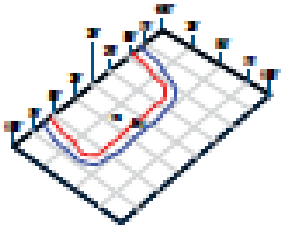
Type III
VP-S-60NB-136-5K-T3



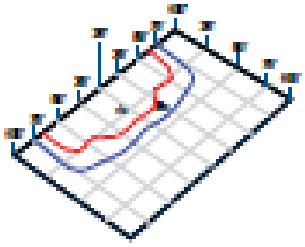
Type IV
VP-S-60NB-136-5K-T4



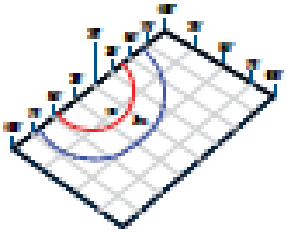
Type V Square Medium
VP-S-60NB-136-5K-T5QM



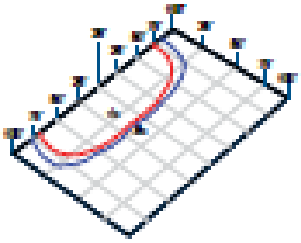
Type V Rectangular
VP-S-60NB-136-5K-T5R



Type V Round Wide
VP-S-60NB-136-5K-T5W



Front Row Auto Optic / Type I
VP-S-60NB-136-5K-FR
VP-S-60NB-136-5K-T1



ELECTRICAL DATA

# OF LEDS	NUMBER OF DRIVERS	DRIVE CURRENT (mA)	INPUT VOLTAGE (V)	SYSTEM POWER (W)	CURRENT (Amps)
24	2	700 mA	120	55	0.5
			277		0.2
			347		0.2
			480		0.1
36	1	700 mA	120	80	0.7
			277		0.3
			347		0.2
			480		0.2
48	1	700 mA	120	110	0.9
			277		0.4
			347		0.3
			480		0.2
60	1	700 mA	120	136	1.1
			277		0.5
			347		0.4
			480		0.3

PROJECTED LUMEN MAINTENANCE

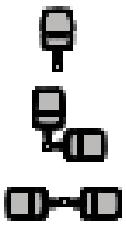
AMBIENT TEMP.	0	25,000	50,000	*TM-21-11 60,000	100,000	Extrapolated L70 (HOURS)
25°C / 77°F	1.00	0.97	0.95	0.95	0.92	>470,000

* Projected per IESNA TM-21-11
Data references the extrapolated performance projections for the base model in a 40°C ambient, based on 10,000 hours of LED testing per IESNA LM-80-08.

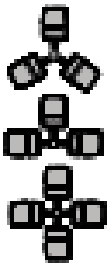
AMBIENT TEMPERATURE		LUMEN MULTIPLIER
0°C	32°F	1.02
10°C	50°F	1.01
20°C	68°F	1.00
25°C	77°F	1.00
30°C	86°F	0.98
40°C	104°F	0.98

Use these factors to determine relative lumen output for average ambient temperatures from 0-40°C (32-104°F).

EPA

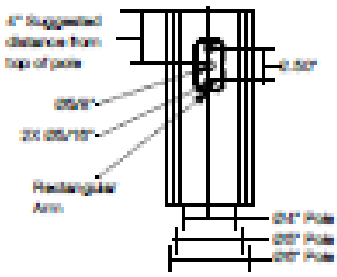


Config.	EPA
1	.67
2 @ 90°	1.06
2 @ 180°	1.34



Config.	EPA
3 @ 120°	1.68
3 @ 90°	1.73
4 @ 90°	2.12

DRILL PATTERN



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