



**CITY COMMISSION AGENDA  
CITY HALL COMMISSION CHAMBERS  
300 W. Plant Street**

**AUGUST 22, 2013 at 6:30 P.M.**

**BUDGET WORKSHOP AND REGULAR MEETING**

**CALL TO ORDER**

Determination of a Quorum  
Invocation and Pledge of Allegiance

1. **WORKSHOP ON PROPOSED BUDGET FOR FISCAL YEAR 2013/2014**

2. **APPROVAL OF MINUTES**

Regular Meeting of August 8, 2013

3. **PRESENTATION**

St. Johns River Water Management District on Central Florida Water Initiative (10 minutes)  
– Nancy Christman

4. **FIRST READING OF PROPOSED ORDINANCE**

A. **Ordinance 13-59**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, PROVIDING FOR THE DISSOLUTION OF THE HICKORY HAMMOCK COMMUNITY DEVELOPMENT DISTRICT PURSUANT TO SECTION 190.046(9), FLORIDA STATUTES; PROVIDING FOR THE DISSOLUTION OF ALL THE COMMUNITY DEVELOPMENT SERVICES OF THE HICKORY HAMMOCK COMMUNITY DEVELOPMENT DISTRICT IN ACCORD WITH A PLAN OF DISSOLUTION; PROVIDING FOR SEVERABILITY, REPEAL OF CONFLICTING ORDINANCES, CORRECTION OF SCRIVENER'S ERRORS, AND AN EFFECTIVE DATE **with the Second Reading and Public Hearing being scheduled for September 12, 2013** – Community Development Director Williams

5. **SECOND READING AND PUBLIC HEARING OF PROPOSED ORDINANCES**

A. **Ordinance 13-06**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE DESIGNATION FROM ORANGE COUNTY RURAL/AGRICULTURAL TO CITY SUBURBAN RESIDENTIAL FOR PROPERTY GENERALLY DESCRIBED AS 35.176 ± ACRES LOCATED AT 14288, 14350, AND 14362 SIPLIN ROAD AT THE SOUTHWEST CORNER OF SUNRIDGE BOULEVARD AND SIPLIN ROAD; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE – Community Development Director Williams

B. **Ordinance 13-14**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING POLICY 1-1.2.13 OF THE FUTURE LAND USE ELEMENT OF THE WINTER GARDEN COMPREHENSIVE PLAN TO INCLUDE PUD AND PCD AS ZONING CLASSIFICATIONS THAT ARE CONSISTENT WITH THE TRADITIONAL DOWNTOWN LAND USE DESIGNATION; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE – Community Development Director Williams

C. **Ordinance 13-15**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE DESIGNATION FROM ORANGE COUNTY RURAL/AGRICULTURAL TO CITY SUBURBAN RESIDENTIAL FOR PROPERTY GENERALLY DESCRIBED AS 10.475 ± ACRES GENERALLY LOCATED SOUTH OF SUNRIDGE BOULEVARD, NORTH OF BLACK LAKE, EAST OF AVALON ROAD, AND WEST OF SIPLIN ROAD; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE – Community Development Director Williams

D. **Ordinance 13-17**: 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 127.42 ± ACRES LOCATED AT 16846, 17000, AND 17166 MARSH ROAD ON THE SOUTH SIDE OF MARSH ROAD, EAST OF WILLIAMS ROAD AND WEST OF AVALON ROAD FROM ORANGE COUNTY VILLAGE TO CITY URBAN VILLAGE; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE – Community Development Director Williams

- E. **Ordinance 13-42**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, REZONING CERTAIN REAL PROPERTY GENERALLY DESCRIBED AS APPROXIMATELY 44.14 ACRES OF LAND LOCATED GENERALLY SOUTH OF GARDEN COMMERCE PARKWAY AND EAST OF 9<sup>TH</sup> STREET AND WEST OF CARTER ROAD GENERALLY KNOWN AS THE WINTER GARDEN COMMERCE CENTER, FROM I-1 (LIGHT INDUSTRIAL AND WAREHOUSING DISTRICT) TO PID (PLANNED INDUSTRIAL DEVELOPMENT); PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE – Community Development Director Williams
- F. **Ordinance 13-45**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA PROVIDING FOR THE ANNEXATION OF CERTAIN ADDITIONAL LANDS GENERALLY DESCRIBED AS APPROXIMATELY 0.24 ± ACRES LOCATED AT 750 SOUTH PARK AVENUE ON THE WEST SIDE OF SOUTH PARK AVENUE, NORTH OF JACKSON STREET AND SOUTH OF WEST STORY ROAD 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
- G. **Ordinance 13-46**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE FUTURE LAND USE DESIGNATION OF REAL PROPERTY GENERALLY DESCRIBED AS 0.24 ± ACRES OF LAND LOCATED AT 750 SOUTH PARK AVENUE ON THE WEST SIDE OF SOUTH PARK AVENUE, NORTH OF JACKSON STREET AND SOUTH OF WEST STORY ROAD FROM ORANGE COUNTY LOW DENSITY RESIDENTIAL TO CITY LOW DENSITY RESIDENTIAL; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE
- H. **Ordinance 13-47**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA REZONING APPROXIMATELY 0.24 ± ACRES OF REAL PROPERTY GENERALLY LOCATED AT 750 SOUTH PARK AVENUE ON THE WEST SIDE OF SOUTH PARK AVENUE, NORTH OF JACKSON STREET AND SOUTH OF WEST STORY ROAD FROM ORANGE COUNTY R-2 RESIDENTIAL DISTRICT TO CITY R-2 RESIDENTIAL DISTRICT; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE – Community Development Director Williams
- I. **Ordinance 13-51**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA PROVIDING FOR THE ANNEXATION OF CERTAIN ADDITIONAL LANDS GENERALLY DESCRIBED AS APPROXIMATELY 0.24 ± ACRES LOCATED AT 950 VINELAND ROAD ON THE WEST SIDE OF VINELAND ROAD NORTH OF WEST MORGAN STREET AND SOUTH OF BROAD 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
- J. **Ordinance 13-52**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE FUTURE LAND USE DESIGNATION OF REAL PROPERTY GENERALLY DESCRIBED AS 0.24 ± ACRES LOCATED AT 950 VINELAND ROAD ON THE WEST SIDE OF VINELAND ROAD NORTH OF WEST MORGAN STREET AND SOUTH OF BROAD STREET FROM ORANGE COUNTY LOW MEDIUM DENSITY TO CITY RESIDENTIAL NEIGHBORHOOD COMMERCIAL; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE
- K. **Ordinance 13-53**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA REZONING APPROXIMATELY 0.24 ± ACRES LOCATED AT 950 VINELAND ROAD ON THE WEST SIDE OF VINELAND ROAD NORTH OF WEST MORGAN STREET AND SOUTH OF BROAD STREET FROM ORANGE COUNTY R-2 RESIDENTIAL DISTRICT TO CITY R-NC RESIDENTIAL NEIGHBORHOOD COMMERCIAL DISTRICT; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE – Community Development Director Williams
- L. **Ordinance 13-54**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA REZONING APPROXIMATELY 0.55 ± ACRES LOCATED AT 948 VINELAND ROAD ON THE WEST SIDE OF VINELAND ROAD NORTH OF WEST MORGAN STREET AND

SOUTH OF BROAD STREET FROM CITY R-2 RESIDENTIAL DISTRICT TO CITY R-NC RESIDENTIAL NEIGHBORHOOD COMMERCIAL DISTRICT; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE – Community Development Director Williams

M. **Ordinance 13-55:** AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING POLICY 1-1.2.12 OF THE FUTURE LAND USE ELEMENT OF THE WINTER GARDEN COMPREHENSIVE PLAN TO INCREASE THE NUMBER OF ACRES OF LAND WITHIN THE URBAN VILLAGE LAND USE CATEGORY AND REDEFINE THE NUMBER OF ACRES FOR RESIDENTIAL USE AND NATURAL USE WITHIN THE URBAN VILLAGE LAND USE CATEGORY AND MAKING OTHER AMENDMENTS TO ADDRESS ANNEXATIONS, CLARIFY THE INTENT OF POLICY 1-1.2.12 CONCERNING PROJECT SPECIFIC REZONINGS TO URBAN VILLAGE PUD; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE – Community Development Director Williams

6. **REGULAR BUSINESS**

- A. Recommendation to authorize the City Manager to sign a sales contract agreement for 100 5<sup>th</sup> Street – Community Development Director Williams
- B. Recommendation to approve entering into a Right-of-Way Maintenance Agreement for the Highland Groves Subdivision - Community Development Director Williams

7. **MATTERS FROM CITIZENS** (*Limited to 3 minutes per speaker*)

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

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

- A. Request authority to expend funds to make improvements to the City owned building (old fire station) at 127 S. Boyd Street and execute a three-year lease agreement with the Winter Garden Arts Association

10. **MATTERS FROM MAYOR AND COMMISSIONERS**

**ADJOURN** to **Budget Hearings** and Regular Meeting on September 12, 2013 at 6:30 p.m. in City Hall Commission Chambers, 300 W. Plant Street, 1st floor

**NOTICE:** 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.

	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 x2254.		Help for the hearing impaired is available through the Assistive Listening System. Receivers can be obtained at the meeting from the Information Technology Director.
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**THE CITY OF WINTER GARDEN**  
**CITY COMMISSION AGENDA ITEM**

**From:** Michael Bollhoefer, City Manager

**Date:** August 16, 2013                      **Meeting Dates:** August 22, 2013  
September 12, 2013  
September 26, 2013

**Subject:** Fiscal Year 2013/2014 Proposed Budget Book

**Issue:** Please find attached a copy of the Fiscal Year 2013/2014 Proposed Budget Book for your review. The budget will be discussed at the following meetings:

Thursday, August 22, 2013 at 6:30 p.m.-There will be a Budget Workshop immediately preceding the regular Commission meeting.

Thursday, September 12, 2013 at 6:30 p.m.-The first budget hearing will be the first item on the agenda.

Thursday, September 26, 2013 at 6:30 p.m.-The second budget hearing will be the first item on the agenda.



# WINTER GARDEN

**CITY OF WINTER GARDEN**  
**Fiscal Year 2013/2014**  
**Proposed Budget**

**JOHN REES**  
Mayor

**KENT W. MAKIN**  
Commissioner, District 1

**JAMES R. BUCHANAN**  
Commissioner, District 2  
Mayor Pro Tem

**ROBERT M. OLSZEWSKI**  
Commissioner, District 3

**COLIN P. SHARMAN**  
Commissioner, District 4

**MICHAEL L. BOLLHOEFER**  
City Manager



# WINTER GARDEN

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# WINTER GARDEN

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# CITY OF WINTER GARDEN



OFFICE OF THE CITY MANAGER

300 W. PLANT STREET

WINTER GARDEN, FL 34787

TEL: (407) 656-4111 • FAX (407) 656-1073

September 12, 2013

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 2013/2014. This document presents the recommended expenditures for operations and for capital improvements for the upcoming fiscal year.

As a result of the nationwide economic downturn, the City of Winter Garden has endured several years of diminishing revenues, however the City stands on firm financial footing as a direct result of the choices and decisions that have been, and will continue to be made, by the City's elected leaders. There are signs of economic improvement on a local level. The City of Winter Garden has the largest percent increase in taxable property value in all of Orange County for the 2013-2014 fiscal year. Building permits are being issued at a quicker pace and new developments are picking up. We have funded the budget to ensure robust economic development and strong public safety, and to meet the continued need for infrastructure improvements and high quality services to the residents, businesses and visitors of the City.

The General Fund budget for FY 2013/14 totals \$31,340,865. The budget reflects no change to the millage rate, which remains at 4.250. Ad Valorem property tax revenue will increase by approximately \$395k as a result of the increase in Winter Garden's property values. The Utility Tax and Franchise Fees, however, are estimated to decrease by approximately \$514k. Total projected General Fund Revenues for Fiscal Year 2013/14 remain relatively flat at a slight decrease of 0.03% from FY 2012/13. The General Fund budgeted expenditures include funding for incentives to strengthen the local economy in providing business to business internet technology; a strong commitment to public safety by adding four new Police Officer positions; and essential infrastructure with the forthcoming Dillard Street improvements. As a result, the City's proposed revenues balance the proposed expenditures and the City's General Fund reserves will remain flat. The projected unassigned fund balance at the end of fiscal year 2014 is \$4,796,691, bringing unassigned fund balance to 20% of expenditures, which is below the target minimum of 30%.

We continue to maintain a conservative approach to fiscal management by controlling costs without compromising the services that add value and serve the City well. Overall revenues remain depressed; however our sound budgeting will allow the City to maintain its solid financial condition. The following are brief highlights and changes that are included in the proposed budget.

#### General Fund Revenues

Ad Valorem [property] taxes, which comprise 31.8% of budgeted General Fund revenues, are projected to increase by \$395,387, or 5.1% as a result of an increase in property values. Local Government Half-Cent Sales Tax and State Revenue Sharing revenues represent 24% of budgeted General Fund revenues, with the Half-Cent Sales Tax Revenue projected to increase \$239,038 or 5.1% and State Shared Revenues projected to increase \$109,598 or 10.7%. Utility Franchise Fees and Taxes have been budgeted at a (9.55%) decrease, or \$513,990 from last year. These revenues comprise 19% of budgeted general fund revenue. The Communications Service Tax, 5.2% of budgeted General Fund revenue, is projected to decrease by 0.7%.

#### Citywide Staffing/Salaries and Benefits

On the personnel side, there is a 2% cost-of-living/merit increase budgeted for FY 2014.

Health insurance costs are budgeted for a 7% increase that the City will absorb. The City will continue to pay 50% of the cost for dependent coverage and 100% of employee only coverage through December 2013. Approximately 48% of our employees have some type of dependent coverage. City employees pay between 0-15% of the cost for health insurance dependent upon meeting certain criteria in the City's new Wellness Program. The City provides basic life and long-term disability coverage at no cost to the employee.

On a percent of pay basis, the City's pension contribution rates will increase from 11.31% to 13.47% for the General Employee Plan and increase from 13.09% to 13.91% for the Fire and Police Plan.

#### General Government

The General Government includes the Legislative, City Clerk, Executive and Economic Development departments. The Legislative budget will increase 22% for fiscal year 2013/14 due to it being an election year, while the City Clerk budget will increase 2.4% in fiscal year 2013/14. The Executive budget will remain relatively flat for fiscal year 2013/14 and the Economic Development budget will increase by 11% fiscal year 2013/14 to help fund the TriCity partnership. General Government also includes Administrative Services and Finance Services departments that primarily provide services that support the operations of other City Departments and as such is heavily personnel oriented. These department budgets have benefited from organizational changes implemented to help the City achieve cost savings while also helping to ensure that the government is run as efficiently and effectively as possible. The Fiscal Management budget will decrease 3% for fiscal year 2013/14. The Administrative Services budget will increase by 1.4% for fiscal year 2013/14.

### Public Safety

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 51% of the General Fund Budget. The FY 2013/14 budget proposed to add 3 new Police Officers and 1 new Police Lieutenant bringing the number of Police Officers per thousand residents from 1.97 to 2.08. The Police Department budget will increase by 11.4% this year to fund the new positions. The Fire Department budget decreases 3.4% from fiscal year 2013, this is primarily due to the purchase of a fire engine in fiscal year 2013.

### Community Development

The Community Development Department budget increased by 27.5% due to the reorganization of the fire inspector moving from Fire Operations to Building Inspections and a transfer of residual Building Inspection revenues transfer to restricted building inspection reserves.

### Parks and Recreation

The Parks and Recreation budget has remained relatively flat with a less than a 1% increase.

### Public Services:

The Public Services department budget will increase by 3.8% from the prior year for the funding of the Daniels Road improvements and sidewalk improvements.

### Special Revenue Funds

The CRA Fund is budgeted to decrease by 91.6% due to the Downtown Parking Garage that had been budgeted in the FY 2013 budget.

### Enterprise Funds

The Utility Department operating budget will decrease 14% from the prior year due to reduced budgeted projects in the Replacement and Renewal Fund and the budgeted \$915k going back into Utility Operating reserves. The Stormwater Fund budget increased by 1.7% and the Solid Waste budget has a decrease of 1%. Trailer City's budget will increase 9.2% over the prior year for upgrades to electrical service.

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 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, 2012**

*Christopher P. Morrell*

President

*Jeffrey R. Egan*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Winter Garden, Florida for its annual budget for the fiscal year beginning October 1, 2012. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

**SUMMARY OF PROPOSED BUDGETS  
FISCAL YEAR 2013/2014**

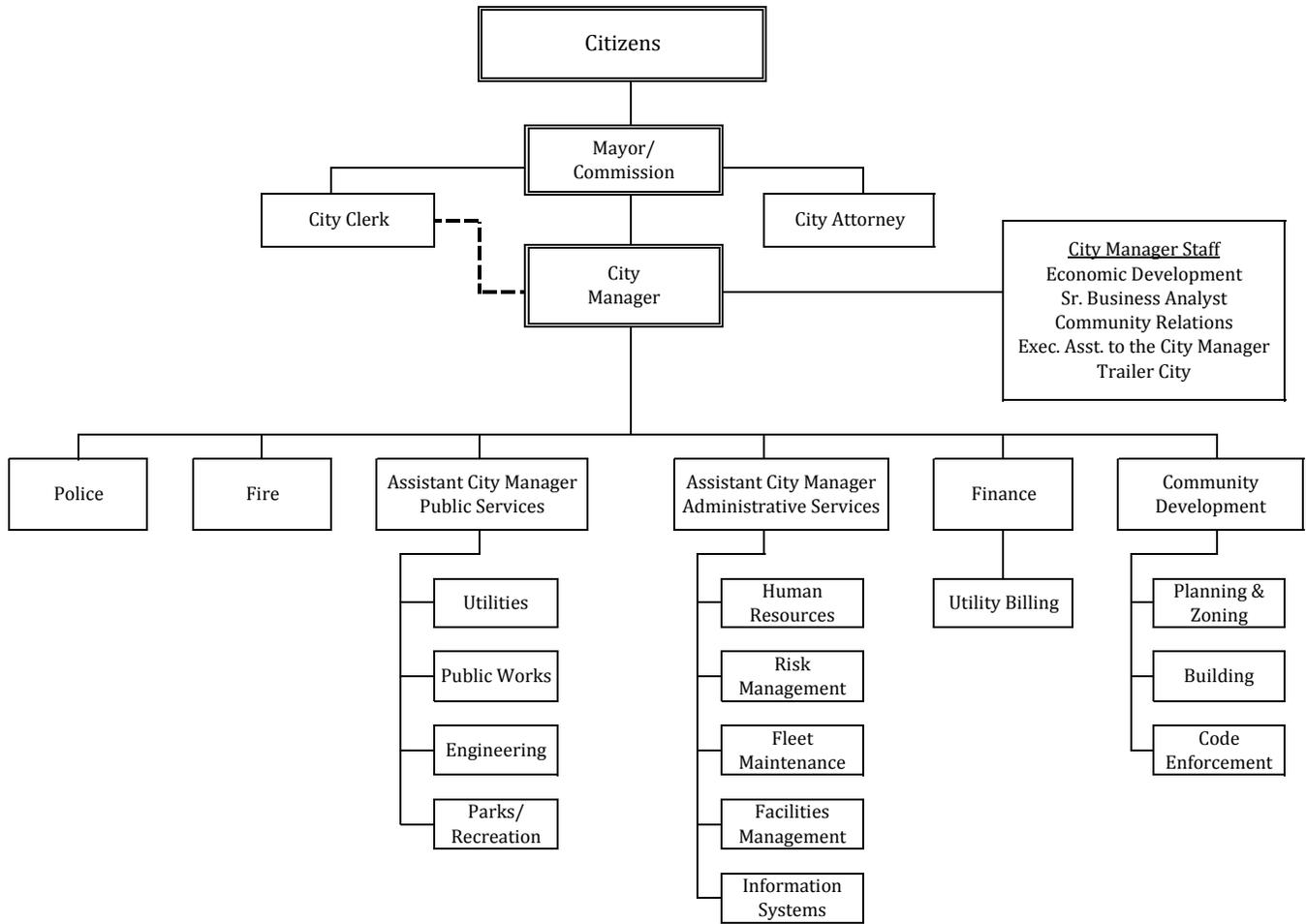
<u>CLASSIFICATION</u>	<u>GENERAL FUND</u>	<u>PERMANENT FUNDS</u>	<u>SPECIAL REVENUE FUNDS</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUNDS</u>	<u>ENTERPRISE FUNDS</u>	<u>FIDUCIARY FUNDS</u>	<u>TOTAL</u>
CARRYFORWARD FUND BALANCE	5,640,234	-	9,201,986	148,795	-	11,253,585	45,566,057	71,810,657
REVENUES								
Ad Valorem Taxes	8,164,647	-	-	-	-	-	-	8,164,647
Sales, Use, and Fuel Taxes	-	-	1,579,267	-	-	-	-	1,579,267
Utility and Service Taxes	4,234,987	-	-	-	-	-	-	4,234,987
Local Business Taxes	175,860	-	-	-	-	-	-	175,860
Permits, Fees, & Special Assessments	3,154,434	-	1,311,797	-	-	2,704,967	-	7,171,198
Intergovernmental Revenue	6,613,905	-	365,882	-	-	-	449,409	7,429,196
Charges for Services	2,858,777	-	-	-	-	13,903,524	-	16,762,301
Fines and Forfeitures	102,280	-	13,056	-	-	-	-	115,336
Interest and Other Earnings	35,805	-	114,251	1	-	219,801	3,159,275	3,529,133
Miscellaneous Revenues	284,936	-	-	-	-	553,311	1,772,853	2,611,100
Total Revenues	25,625,631	-	3,384,253	1	-	17,381,603	5,381,537	51,773,025
NON-REVENUES								
Interfund Transfers	75,000	-	347,678	1,258,030	-	1,033,445	-	2,714,153
Other Non-Revenues	-	-	-	-	-	-	-	-
TOTAL REVENUE & OTHER FINANCING SOURCES	25,700,631	-	3,731,931	1,258,031	-	18,415,048	5,381,537	54,487,178
TOTAL ESTIMATED REVENUES & BALANCES	31,340,865	-	12,933,917	1,406,826	-	29,668,633	50,947,594	126,297,835
EXPENDITURES/EXPENSES								
General Government	4,456,254	-	-	-	-	-	2,372,687	6,828,941
Public Safety	14,231,136	-	697,272	-	-	-	-	14,928,408
Physical Environment	1,339,260	-	-	-	-	19,004,419	-	20,343,679
Transportation	1,073,230	-	1,827,947	-	-	-	-	2,901,177
Economic Environment	230,524	-	85,556	-	-	-	-	316,080
Human Services	155,600	-	-	-	-	-	-	155,600
Culture & Recreation	3,005,856	-	-	-	-	-	-	3,005,856
Total Expenditures/Expenses	24,491,860	-	2,610,775	-	-	19,004,419	2,372,687	48,479,741
NON-EXPENSE DISBURSEMENTS								
Debt Service	-	-	14,521	1,214,845	-	213,027	-	1,442,393
Interfund Transfers	1,067,116	-	613,592	-	-	1,033,445	-	2,714,153
Other Non-Expense Disbursements	-	-	-	-	-	-	-	-
TOTALS EXPENDITURES/EXPENSES	25,558,976	-	3,238,888	1,214,845	-	20,250,891	2,372,687	52,636,287
Reserves	5,781,889	-	9,695,029	191,981	-	9,417,742	48,574,907	73,661,548
TOTAL APPROPRIATED EXPENDITURES & RESERVES	31,340,865	-	12,933,917	1,406,826	-	29,668,633	50,947,594	126,297,835



# WINTER GARDEN

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**CITY OF WINTER GARDEN  
ORGANIZATION CHART**



## City Profile

The City of Winter Garden, Florida was formed by Charter on November 10, 1903 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 late 1960's, Central Florida's economy changed. A new mouse was on the block and tourism quickly became the new gold. Winter Garden's proximity to Orlando and the Walt Disney properties made it an ideal spot for growth.

The City has a commission/manager form of government with a Mayor and four Commissioners elected as the governing body. The Commission is responsible, among other things, for 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 various 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. Today, Winter Garden is referred to as a modern-day Mayberry USA by residents, and as a Florida destination, only without pretense. At the same time, it attracts new business and quality development/redevelopment. The community's connection to its roots is felt throughout the year with festivals, museums, theater events, a farmers' market, a historic downtown and the West Orange bicycle trail. The City's downtown historic district provides a vibrant community of art studios and live theatre, bicycle stores and flower shops, and a wide range of restaurants that flank the West Orange Trail.

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.

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. There are also ongoing downtown events such as a weekly Farmers Market, a monthly Cruz-N-Car Show, and on most Fridays, you can catch a local musical performer at the Centennial Gazebo.

In 2012, Winter Garden was awarded two very special honors: Best medium sized farmers market in the nation from American Farmland Trust, and the "Best of the Best" landscaped area in the nation award from America In Bloom.

## Live

From bungalows to art-deco, antebellum to modern, architectural styles in abound in Winter Garden with a place that is sure to feel like home.

Oakland Park is the first certified Green community in Central Florida.

## Learn

Orange County Public School District operates five elementary schools, one middle school, one technical school and one high school within municipal boundaries.

## Play

For those that consider shopping a form of play, Winter Garden Village at Fowler Groves is a shopper's haven. Coldwater Creek, Chico's and Victoria's Secret are a few of the boutique stores in the 1.15 million square foot open-air mall.

A charming historic downtown district adds to Winter Garden's character and ambiance. Unique shops and restaurants flank brick-paved West Plant Street giving another dimension to the shopping experience.

The City's Recreation Department offers a vast variety programs for people of all ages.

Much more than just another bedroom community - Winter Garden is a place to live, learn and play.

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<b>Incorporated:</b>	1903
<b>Population:</b>	37,520
<b>Land Area:</b>	Approximately 17 square miles
<b>Millage:</b>	4.250
<b>Mayor:</b>	John Rees
<b>City Manager:</b>	Michael Bollhoefer

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## 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 6.8 percent in 2013 which is down from 8.4 percent in 2012, and is expected to decrease in the near-term.

Major industries located in Central Florida include the tourism industry, as well as digital media, software and hardware, and medical industries.

While many residents commute to jobs in Orlando and the major tourist attractions, the City maintains a diverse economy within its boundaries. In addition to an industrial component in the City's northeast area, the City has three main commercial districts:

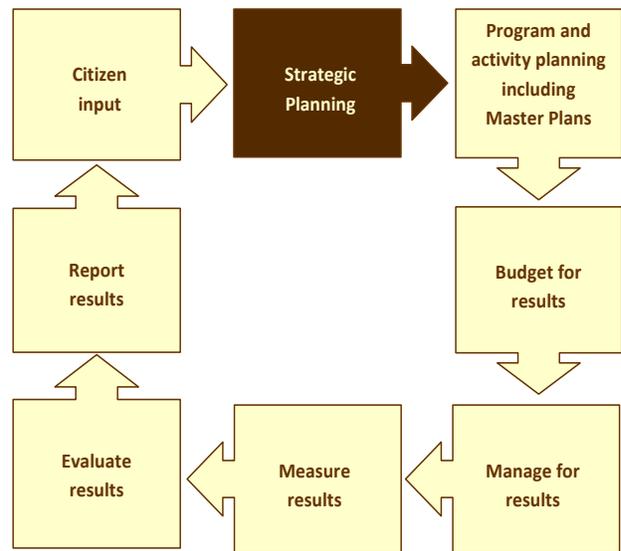
- The downtown historical district is situated along a stretch of the 19 mile West Orange Trail, which attracts bicyclists, roller-bladers, walkers, and joggers. Its brick-lined streets, decorative fountain, and clock tower give this area a quaint, small town feel. The district boasts a number of specialty shops, restaurants, museums, offices, a historic hotel and a historic theatre.
- The State Road 50 corridor is the major thoroughfare through the City and home to a number of major and specialty retail stores, offices, fast-food and full-service restaurants, and financial institutions.
- Winter Garden Village at Fowler Groves (the "Mall") is a 1.15 million square foot regional open-air shopping center on 175 acres in the City's southern area, the largest of its kind in Central Florida. It draws shoppers from all of West Orange County in addition to providing convenient shopping for local residents, and contains a mix of big-box, specialty shops, financial institutions, and more than 20 eateries.

During fiscal year 2013, the City Commission approved a change of use within a 54 acre property adjacent to the Mall to allow for a hospital and ancillary uses, emergency department, and medically related professional and business offices, clinics, and laboratories. It is anticipated that construction will be done in phases over the next four to seven years. We believe this project will be a significant positive for our local economy through both the construction phase and after completion and will provide for superior healthcare for our citizenry into the future.

# City Strategic Plan

## Strategic Model & Framework

In 2009, the City of Winter Garden engaged in an effort to develop a strategic direction and structure that would offer a more disciplined approach when aligning citizen-driven priorities with business goals and day-to-day service activities. The result was the adoption of a strategic performance management framework that enables effective management decisions that are properly congruent with the targeted desirable outcomes of the community. With ongoing inputs and feedback from the citizens of Winter Garden, this framework ensures a systematic cycle of accountability and ultimately validates the City's broader mission and vision propositions in terms of performance benchmarks and operational accomplishments.



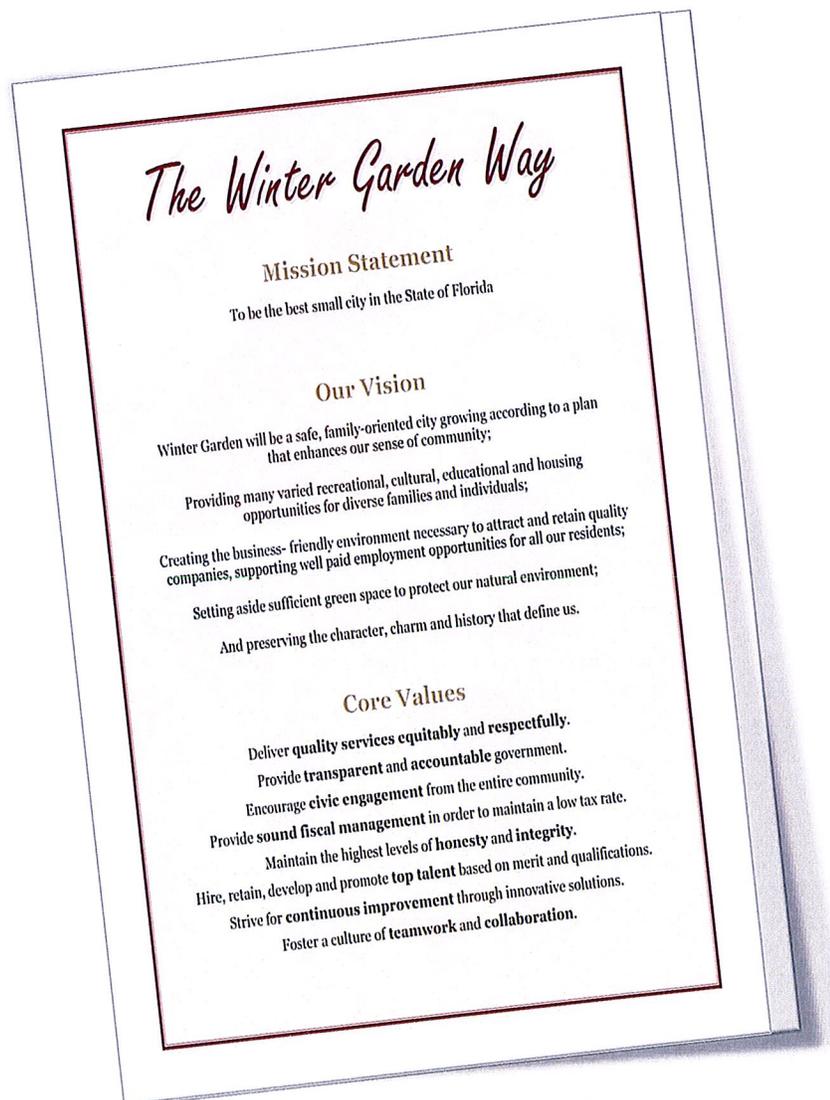
The strategic model is characterized by the pyramid illustrated. It outlines the up and down relationship flow of how the City translates the culmination of mission, vision, core values and strategic priorities into actionable initiatives which result in business plans and operating plans at the department 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 begins 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 a town hall meeting. 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.

## **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 are featured in detail in this budget document and can be found in the department operating section.

Along with the *Winter Garden Way*, there are also *nine* primary strategic priorities that were carefully determined from an analysis of various community inputs. 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 strategic priorities:

- Mobility
- Safe Community
- Thriving Economy
- Sense of Community
- Natural Environment
- Attractive Community
- Recreation, Arts and Culture
- Education and Learning Opportunities
- 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 service 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. It is, therefore, likely to see the City's core values being used as strategic priorities for some department business plans and in some rare instances a combination thereof.

### **FY2014 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 FY 2014 department goals aligned by the City's primary and secondary strategic priorities. The detailed departmental business plans with department goals and objectives, key performance indicators and past year results as well as targets are located in the department operating sections of this budget document.

# STRATEGIC PRIORITIES & GOALS

## ENSURE A SAFE COMMUNITY

Aim police presence at property and personal crimes to ensure residents feel safe in all parts of Winter Garden, day or night.



### **FIRE & RESCUE**

Protection and preservation of life and property



### **POLICE**

Increase sense of safety throughout downtown and all residential communities

## ENCOURAGE A THRIVING COMMUNITY

Encourage a sustainable thriving economy that maintains a prosperous downtown and good jobs for people with different skills.



### **COMMUNITY DEVELOPMENT**

Expedient plan review process that ensures high quality development throughout the City

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

Expand City limits 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 its sense of community.



### **COMMUNITY RELATIONS**

Provide an improved sense of community inclusion

## PROVIDE AN ATTRACTIVE COMMUNITY

Keep the City and its gateway corridors attractive and clean.



### **COMMUNITY DEVELOPMENT**

Improve the aesthetics of both public and private areas of the City



### **PUBLIC SERVICES: Wastewater, Stormwater & Streets**

Keep the City corridors attractive and clean



### **PARKS & RECREATION**

Keep pedestrian areas and landscapes beautiful

## PROVIDE SOUND FISCAL MANAGEMENT

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



### **FIRE & RESCUE**

Improve control of Fire Department's operating cost



### **HUMAN RESOURCES**

Reduce healthcare costs to the City



### **FISCAL MANAGEMENT**

Submit balanced budget within control parameters to maintain low tax rates



### **PUBLIC SERVICES: Administration**

City capital improvements provided at a low cost

## PRESERVE THE NATURAL ENVIRONMENT

Protect the natural environment and enhance green spaces.



### **COMMUNITY DEVELOPMENT**

Increase natural land areas throughout the City



### **FACILITIES MANAGEMENT**

Improve sustainability program to make the City more green-friendly



### **PUBLIC SERVICES: Administration**

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



### **PUBLIC SERVICES: Solid Waste**

Improve the natural environment through increased recycling awareness

Reduce the amount of solid waste going into the landfill



### **PUBLIC SERVICES: Environmental Services**

Protect groundwater resources through water conservation



### **PUBLIC SERVICES: Wastewater, Stormwater Collection & Streets**

Reduce pollution in Lake Apopka through cleaner streets and stormwater systems

## PROVIDE RECREATION, ARTS & CULTURE

Provide facilities and programs for recreation, arts and culture that help to keep residents and visitors active and healthy.



### **PARKS & RECREATION**

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

## SUPPORT PUBLIC EDUCATION & LEARNING OPPORTUNITIES

Support elevating the quality of K-12 public education and broaden opportunities for advanced adult learning.



### **COMMUNITY RELATIONS**

Continue partnering with local schools

## 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

Increase development opportunities for City employees

## MAINTAIN QUALITY SERVICES & INFRASTRUCTURE

Maintain a network of high quality services and infrastructure for all parts of Winter Garden.



### **INFORMATION TECHNOLOGY**

Support Public Services utilities to ensure proper asset replacement cycles throughout the City



### **PUBLIC SERVICES: Administration**

Reduce flooding incidents from adverse weather conditions



### **PUBLIC SERVICES: ENGINEERING**

Ensure timely completion of all planned CIP projects annually



### **PUBLIC SERVICES: Wastewater & Reclaimed Water**

Improve odor control at wastewater treatment facility



### **PUBLIC SERVICES: Wastewater, Stormwater Collection &**

Prolong the service life of the City's infrastructure



### **PUBLIC SERVICES: Water Treatment & Pumping**

Raise consumer confidence in the City's drinking water

Reduce citizen stormwater complaints

Compliance with Consumptive Use Permit



### **PUBLIC SERVICES: Water/Reclaimed Distribution & Streets**

Increase water pressure and minimize water service interruptions for residents



### **PUBLIC SERVICES: Environmental Services**

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

## IMPROVE AND MAINTAIN MOBILITY

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



### **COMMUNITY DEVELOPMENT**

Improve vehicular and pedestrian mobility throughout the City



### **PUBLIC SERVICES: Water/Reclaimed Distribution & Streets**

Improve automobile transportation and pedestrian infrastructure

## DELIVER QUALITY SERVICES EQUITABLY & RESPECTFULLY

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



### **CITY CLERK**

Provide requested records in the least amount of time as possible



### **COMMUNITY RELATIONS**

Deliver excellent customer service to all citizens & residents



### **FACILITIES MANAGEMENT**

Provide "best in class" customer service by completing work orders timely & effectively



### **HUMAN RESOURCES**

Achieve a productive and safe workplace

Ensure high quality janitorial services throughout the City

Deliver service excellence to all internal customers



### **FISCAL MANAGEMENT**

Deliver service excellence to all internal customers



### **UTILITY BILLING**

Provide a responsive and consistent Utility Billing service experience



### **FLEET MANAGEMENT**

Ensure longevity of City vehicles to maximize economies of scale



### **INFORMATION TECHNOLOGY**

Enable City staff to be more productive in how services are delivered to the community

Ensure accuracy and usefulness of the City's web content

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

## **Long Range Planning Goals**

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 2013 was 36,784, an increase of approximately 158% in the 13 years. 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. The City of Winter Garden has adopted Level of Service Standards for the following public facilities and services in the City's Comprehensive Plan:

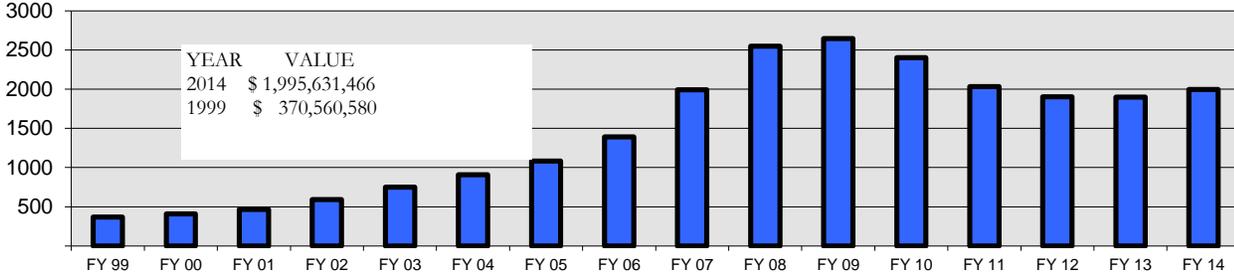
- Sanitary Sewer
- Potable Water
- Solid Waste
- Recreation
- Drainage
- Transportation
- Public Schools

In order to maintain adopted Level of Service standards, preserve the adequacy and integrity of existing facilities, and generally improve living conditions in the City, the Five-Year Schedule of Capital Improvements includes 14 transportation projects, 18 water and sewer projects and three recreation projects.

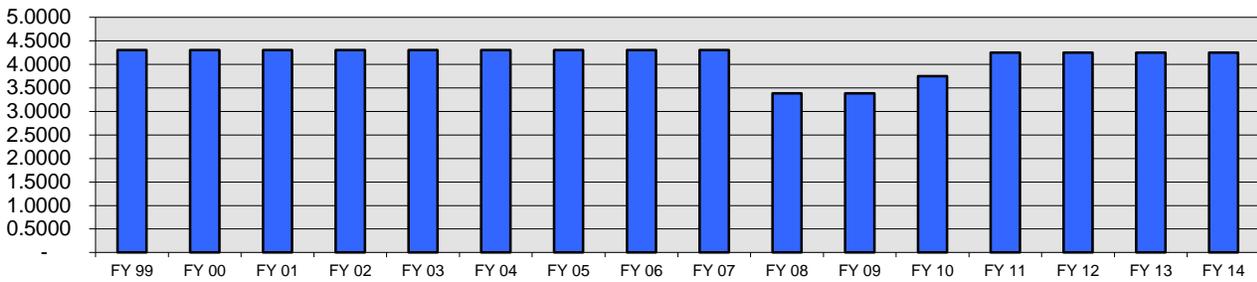
The City's Five Year Capital Improvement Plan is located in the Capital Section of this document. The City updates its Capital Improvement Plan on an annual basis and reviews levels of service to ensure the City is meeting its adopted standards.

## CITY OF WINTER GARDEN AD VALOREM

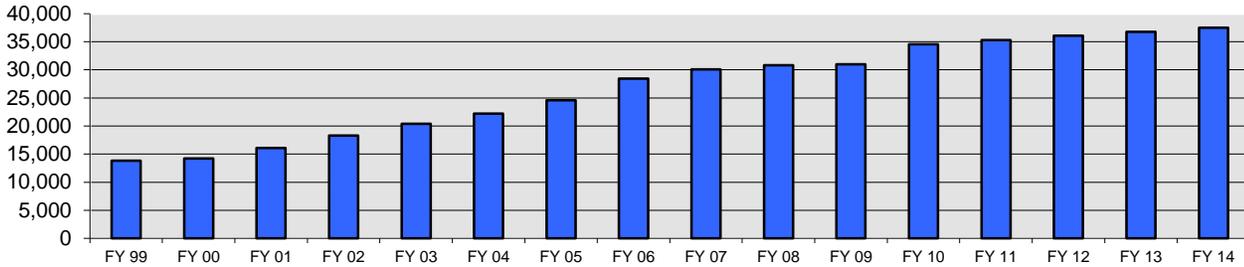
TOTAL ASSESSED VALUATION  
IN MILLIONS



MILLAGE RATE



WINTER GARDEN POPULATION



**These charts depict important trends that impact the City of Winter Garden. Population has grown at an average rate of 7% a year since 1999. Development and property value have expanded the tax base.**

**CITY OF WINTER GARDEN  
AD VALOREM TAXES**

<b><u>YEAR</u></b>	<b><u>TOTAL ASSESSED VALUATION</u></b>	<b><u>MILLAGE</u></b>	<b><u>POPULATION</u></b>
FY 99	370,560,580	4.3040	13,863
FY 00	411,267,416	4.3040	14,251
FY 01	467,152,822	4.3040	16,097
FY 02	591,062,340	4.3040	18,301
FY 03	752,116,492	4.3040	20,378
FY 04	909,930,893	4.3040	22,242
FY 05	1,083,029,541	4.3040	24,610
FY 06	1,390,178,568	4.3040	28,440
FY 07	1,992,840,620	4.3040	30,065
FY 08	2,549,784,172	3.3866	30,838
FY 09	2,644,464,089	3.3866	30,987
FY 10	2,402,883,444	3.7500	34,568
FY 11	2,031,506,273	4.2500	35,281
FY 12	1,903,153,262	4.2500	36,063
FY 13	1,897,929,375	4.2500	36,784
FY 14	1,997,672,363	4.2500	37,520



# WINTER GARDEN

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# The Budget Policy, Process and Preparation

## Powers and Responsibilities of the City Commission

### Powers

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**

- (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.

## **Financial 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.

## **Budget Process**

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.

## **Budget Preparation**

In May the Finance Department developed 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 2013/14 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 2013/14 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.

### **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 2013. The 2013/14 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. Detailed information on proposed capital expenditures is illustrated in both the Capital Outlay and the Five-Year Capital Improvement Plan sections of this document.

## **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.

## **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 Capital Improvement Projects detail is included in the 5-Year Capital Improvement Plan section of this book, but the funding for these projects is included in the budget in each appropriate division.

## **FY 2014 Budget Calendar for Departments**

<b><u>Event</u></b>	<b><u>Date</u></b>
Budget Manual sent to Departments	June 1, 2013
Budget entry access given to Departments	June 1, 2013
Personnel request forms <b>due</b> to Finance Department	June 14, 2013
Capital Improvement Project request forms <b>due</b> to Finance	June 14, 2013
Receive DR 420 Forms from Property Appraiser	July 1, 2013
CIP Committee Meetings	July 1 – 12, 2013
Finance submits Budget proposal to City Manager	July 2, 2013
Updated Department Profiles due to Finance Department	July 11, 2011
Commission Sets Proposed Millage Rate	July 11, 2013
FTE and Organization Charts <b>due</b> to Finance Department	July 18, 2013
Performance Measurements due to Finance Department	July 26, 2013
Send in DR 420 Forms to Property Appraiser	August 2, 2013
Commission Budget Workshop	August 22, 2013
1 <sup>st</sup> Public Hearing	Sept 12, 2013
Advertise for Second Public Hearing	Sept 22, 2013
2 <sup>nd</sup> Public Hearing	Sept 26, 2013
Send in Adopted Ordinance to PA, DOR and Tax Collector	Sept 27, 2013
Complete and Deliver Form DR422 and TRIM Package	When received

## **FY 2013/14 Budget Assumptions**

Based on available economic data and the City Manager's priorities, the Fiscal Year 2013/14 Revenue and Expenditure/Expense budgets were prepared using the following:

### Revenues:

- Ad valorem revenues were budgeted at 96%.
- The proposed citywide millage rate remained at 4.2500 mills.
- Interest income projections reflect maintenance of current interest rates.
- 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 Development and Research. These revenues may be revised during FY 2013-14 based on updated projections or economic changes. The City has adjusted the State's projected revenues due to the economic conditions we are currently facing. Therefore, balancing a budget with less than State projected revenues to limit the impact of an adjustment in the first or second quarter of the new fiscal year to the city.

### Expenditures/Expenses:

- Personal Services: Budgeted figures for salaries include a 2.0% cost-of-living/merit increase for all employees.
- Operating Expenditures/Expenses: Departments were requested to submit a reduced budget after adjustments for salaries and capital expenditures in an effort to operate within revenues estimated to increase marginally.

- Capital Outlay: 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.
- Capital Improvements: 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.
- Reserves: Efforts have been made to maintain reserves at a healthy level while continuing to provide excellent services to the citizens.

## **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 FY2012/2013” is the budgeted use of fund balance since this 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 09/30/2012	Expected Change FY 12/13	Estimated Balance 09/30/2013	Budgeted Change FY 13/14	Projected Balance 09/30/2014	Percent Change FY 13/14
General Fund	\$ 5,457,922	\$(661,231)	\$ 4,796,691	\$ 0	\$ 4,796,691	0.0%
Community Redevelopment Agency	(15,065)	(576,596)	(591,661)	0	(591,661)	0.0%
Impact Fee	19,240,161	(9,586,069)	9,654,092	503,896	10,157,988	5.2%
Nonmajor Governmental	1,698,435	(1,687,643)	10,792	(10,853)	(61)	(100.6%)
Total Governmental Funds	<u>\$26,381,453</u>	<u>\$(12,511,539)</u>	<u>\$13,869,914</u>	<u>\$634,659</u>	<u>\$14,504,573</u>	<u>4.6%</u>

**FY 2013/2014 Budgeted Revenues:  
Major Revenue Funding Sources**

The table below highlights major revenue funding sources of the City's top five major funds, and presents the dollar amounts budgeted for those sources for the fiscal year ending September 30, 2014.

Revenue Funding Source	Fund	Amount Budgeted
<b>Ad Valorem Taxes</b>	<b>General Fund</b>	\$ 8,164,647
Taxes levied on the assessed value of real and personal property (also known as "property tax").		
<b>Utility and Service Taxes</b>	<b>General Fund</b>	\$ 4,234,987
A tax levied by the City on the customers of various utilities such as electric, telephone, gas and water.		
<b>Local Government Half-Cent Sales Tax</b>	<b>General Fund</b>	\$ 4,958,720
A local discretionary sales surtax on all transactions subject to the state sales tax.		
<b>Permits, Fees &amp; Special Assessments</b>	<b>General Fund</b>	\$ 3,154,434
Fees charged to recover costs associated with administrative services and special projects.		
<b>Charges for Services</b>	<b>General Fund</b>	\$ 2,858,777
Amounts charged to recover costs associated with providing City services.		
<b>State Revenue Shared Proceeds</b>	<b>General Fund</b>	\$ 1,133,191
Tax and user fee proceeds distributed by the State to eligible municipal governments.		
<b>Charges for Services</b>	<b>Water and Sewer Fund</b>	\$ 9,400,476
Amounts charged by the City to provide water and sewer services.		
<b>Charges for Services</b>	<b>Solid Waste Fund</b>	\$ 4,275,408
Fees charged and associated with providing solid waste services.		

**SUMMARY OF PROPOSED BUDGETS  
FISCAL YEAR 2013/2014**

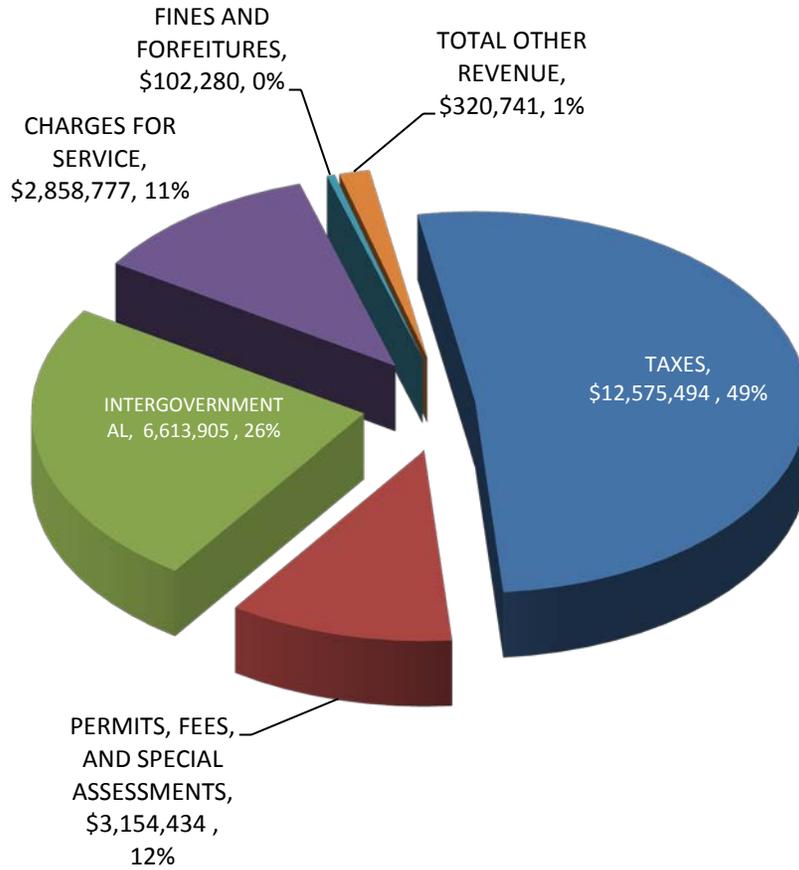
<u>CLASSIFICATION</u>	<u>GENERAL FUND</u>	<u>PERMANENT FUNDS</u>	<u>SPECIAL REVENUE FUNDS</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS FUNDS</u>	<u>ENTERPRISE FUNDS</u>	<u>FIDUCIARY FUNDS</u>	<u>TOTAL</u>
CARRYFORWARD FUND BALANCE	5,640,234	-	9,201,986	148,795	-	11,253,585	45,566,057	71,810,657
REVENUES								
Ad Valorem Taxes	8,164,647	-	-	-	-	-	-	8,164,647
Sales, Use, and Fuel Taxes	-	-	1,579,267	-	-	-	-	1,579,267
Utility and Service Taxes	4,234,987	-	-	-	-	-	-	4,234,987
Local Business Taxes	175,860	-	-	-	-	-	-	175,860
Permits, Fees, & Special Assessments	3,154,434	-	1,311,797	-	-	2,704,967	-	7,171,198
Intergovernmental Revenue	6,613,905	-	365,882	-	-	-	449,409	7,429,196
Charges for Services	2,858,777	-	-	-	-	13,903,524	-	16,762,301
Fines and Forfeitures	102,280	-	13,056	-	-	-	-	115,336
Interest and Other Earnings	35,805	-	114,251	1	-	219,801	3,159,275	3,529,133
Miscellaneous Revenues	284,936	-	-	-	-	553,311	1,772,853	2,611,100
Total Revenues	25,625,631	-	3,384,253	1	-	17,381,603	5,381,537	51,773,025
NON-REVENUES								
Interfund Transfers	75,000	-	347,678	1,258,030	-	1,033,445	-	2,714,153
Other Non-Revenues	-	-	-	-	-	-	-	-
TOTAL REVENUE & OTHER FINANCING SOURCES	25,700,631	-	3,731,931	1,258,031	-	18,415,048	5,381,537	54,487,178
TOTAL ESTIMATED REVENUES & BALANCES	31,340,865	-	12,933,917	1,406,826	-	29,668,633	50,947,594	126,297,835
EXPENDITURES/EXPENSES								
General Government	4,456,254	-	-	-	-	-	2,372,687	6,828,941
Public Safety	14,231,136	-	697,272	-	-	-	-	14,928,408
Physical Environment	1,339,260	-	-	-	-	19,004,419	-	20,343,679
Transportation	1,073,230	-	1,827,947	-	-	-	-	2,901,177
Economic Environment	230,524	-	85,556	-	-	-	-	316,080
Human Services	155,600	-	-	-	-	-	-	155,600
Culture & Recreation	3,005,856	-	-	-	-	-	-	3,005,856
Total Expenditures/Expenses	24,491,860	-	2,610,775	-	-	19,004,419	2,372,687	48,479,741
NON-EXPENSE DISBURSEMENTS								
Debt Service	-	-	14,521	1,214,845	-	213,027	-	1,442,393
Interfund Transfers	1,067,116	-	613,592	-	-	1,033,445	-	2,714,153
Other Non-Expense Disbursements	-	-	-	-	-	-	-	-
TOTALS EXPENDITURES/EXPENSES	25,558,976	-	3,238,888	1,214,845	-	20,250,891	2,372,687	52,636,287
Reserves	5,781,889	-	9,695,029	191,981	-	9,417,742	48,574,907	73,661,548
TOTAL APPROPRIATED EXPENDITURES & RESERVES	31,340,865	-	12,933,917	1,406,826	-	29,668,633	50,947,594	126,297,835



# WINTER GARDEN

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**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 GENERAL FUND  
 REVENUES BY SOURCE**



Total Taxes	\$ 12,575,494
Permits, Fees, and Special Assessments	3,154,434
Intergovernmental	6,613,905
Charges for Services	2,858,777
Fines and Forfeitures	102,280
Other Revenues	<u>428,629</u>
Total	\$25,625,631

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND REVENUES  
EXECUTIVE DEPARTMENT**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	
001-0213-311.10-00	ADVALOREM TAXES	7,822,525	7,755,117	7,755,117	8,150,504
001-0213-311.90-00	PENALTIES AND INTEREST	14,572	15,714	15,714	14,143
	TOTAL AD VALOREM	7,837,097	7,770,831	7,770,831	8,164,647
001-0213-314.10-00	UTILITY TAX-ELECTRIC	2,419,662	2,571,510	2,571,510	2,343,740
001-0213-314.30-00	UTILITY TAX-WATER	397,413	406,209	406,209	404,370
001-0213-314.40-00	UTILITY TAX-GAS	97,027	109,833	109,833	119,303
001-0213-314.80-00	UTILITY TAX-PROPANE	45,325	43,139	43,139	44,609
	TOTAL UTILITY TAX	2,959,427	3,130,691	3,130,691	2,912,022
001-0213-315-00-00	COMMUNICATIONS SERVICE TAX	1,335,434	1,332,921	1,332,921	1,322,965
	TOTAL SERVICE TAX	1,335,434	1,332,921	1,332,921	1,322,965
001-0213-323.10-00	FRANCHISE FEES-ELECTRIC	2,132,055	2,154,797	2,154,797	1,862,332
001-0213-323.40-00	FRANCHISE FEES-GAS	87,856	95,174	95,174	92,318
001-0213-325.20-00	WESTSIDE TOWNHOMES	17,963	18,089	18,089	18,089
	TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	2,237,874	2,268,060	2,268,060	1,972,739
001-0213-334.39-00	STATE GRANTS-PHYSICAL ENVIRONMNT	-	-	-	-
001-0213-335-12.00	STATE REVENUE PROCEEDS	951,925	1,023,593	1,023,593	1,133,191
001-0213-335.14-00	MOBILE HOME LICENSES	46,042	48,055	48,055	39,840
001-0213-335.15-00	ALCOHOLIC BEVERAGE LICENSES	15,798	19,295	19,295	18,014
001-0213-335.18-00	LOCAL GOVT HALF-CENT SALES TAX	4,488,577	4,719,682	4,719,682	4,958,720
001-0213-338.20-00	COUNTY OCCUPATIONAL LICENSES	43,809	21,921	21,921	26,866
	TOTAL INTERGOVERNMENTAL	5,546,151	5,832,546	5,832,546	6,176,631
001-0213-341.30-01	LIEN SEARCH FEES	13,780	12,950	12,950	17,424
001-0213-341.90-01	INTERFUND MANAGEMENT FEES	739,705	732,135	732,135	733,331
001-0213-341.90-02	OCPS COLLECTION ALLOWANCE	23,659	17,802	17,802	19,929
001-0213-341.91-00	FILING FEES	609	-	-	600
	TOTAL CHARGES FOR SERVICES	777,753	762,887	762,887	771,284
001-0213-361.10-00	INTEREST	62,681	58,741	58,741	35,264
001-0213-361.13-00	INTEREST-ORANGE COUNTY TAX COLL	447	1,891	1,891	541
001-0213-361.30-00	NET INCR(DECN) IN FAIR VAL OF INVST	50,486	-	-	-
001-0213-361.40-00	GAIN ON SALE OF INVESTMENTS	14,833	-	-	-
	TOTAL INTEREST AND OTHER EARNINGS	128,447	60,632	60,632	35,805
001-0213-362.11-00	BUILDING LEASES	41,460	41,460	41,460	41,460
001-0213-365.00-00	SALE/SURPL MATERIAL/SCRAP	-	44	44	-
001-0213-366.00-00	CONTRIBUTIONS	2,500	-	-	-
001-0213-369.90-00	OTHER MISCELLANEOUS REVENUES	15,417	8,056	8,056	2,962
001-0213-369.93-00	CASH OVER OR SHORT	(2)	-	-	-
001-0213-399.99-99	USE OF FUND BALANCE	-	-	614,887	-

TOTAL MISCELLANEOUS REVENUES	59,375	49,560	664,447	44,422
<b>TOTAL EXECUTIVE DEPARTMENT</b>	<b><u>20,881,558</u></b>	<b><u>21,208,128</u></b>	<b><u>21,823,015</u></b>	<b><u>21,400,515</u></b>

**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 GENERAL FUND REVENUES  
 FINANCE DEPARTMENT**

		<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
<b><u>UTILITY BILLING DIVISION</u></b>					
001-0223-341.90-01	INTERFUND MANAGEMENT FEES	624,218	626,246	626,246	571,648
	TOTAL CHARGES FOR SERVICES	624,218	626,246	626,246	571,648
<b>TOTAL FINANCE DEPARTMENT</b>		<b>624,218</b>	<b>626,246</b>	<b>626,246</b>	<b>571,648</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND REVENUES  
ADMINISTRATIVE SERVICES DEPARTMENT**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
<b><u>INFORMATION TECHNOLOGY DIVISION</u></b>				
001-0225-341.90-01 INTERFUND MANAGEMENT FEES	76,334	99,323	99,323	113,929
TOTAL CHARGES FOR SERVICES	76,334	99,323	99,323	113,929
001-0225-365.00-00 SALE OF SURPLUS MATERIALS/SCRAP	1,128	3,419	3,419	3,761
001-0225-369.90-00 OTHER MISCELLANEOUS REVS	-	48	48	43
TOTAL MISCELLANEOUS REVENUES	1,128	3,467	3,467	3,804
<b>TOTAL INFORMATION TECHNOLOGY DIVISION</b>	<b>77,462</b>	<b>102,790</b>	<b>102,790</b>	<b>117,733</b>
<b><u>FACILITIES MANAGEMENT DIVISION</u></b>				
001-0746-341.90-01 INTERFUND MANAGEMENT FEES	90,655	84,473	84,473	98,240
TOTAL CHARGES FOR SERVICE	90,655	84,473	84,473	98,240
001-0746-364.00-00 DISPOSITION OF FIXED ASSETS	-	735	735	735
TOTAL MISCELLANEOUS REVENUES	-	735	735	735
<b>TOTAL FACILITIES MANAGEMENT DIVISION</b>	<b>90,655</b>	<b>85,208</b>	<b>85,208</b>	<b>98,975</b>
<b><u>FLEET MANAGEMENT DIVISION</u></b>				
001-0747-341.90-01 INTERFUND MANAGEMENT FEES	174,797	205,498	205,498	238,627
TOTAL CHARGES FOR SERVICE	174,797	205,498	205,498	238,627
001-0747-364.00-00 DISPOSITION OF FIXED ASSETS	-	3,681	3,681	3,681
001-0747-365.00-00 SALE/SURPL MATERIAL/SCRAP	591	502	502	502
TOTAL MISCELLANEOUS REVENUES	591	4,183	4,183	4,183
<b>TOTAL FLEET MANAGEMENT DIVISION</b>	<b>175,388</b>	<b>209,681</b>	<b>209,681</b>	<b>242,810</b>
<b>TOTAL ADMINISTRATIVE SERVICES DEPARTMENT</b>	<b>343,505</b>	<b>397,679</b>	<b>397,679</b>	<b>459,518</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND REVENUES  
COMMUNITY DEVELOPMENT DEPARTMENT**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
<b><u>PLANNING DIVISION</u></b>				
001-0315-329.01-00	100	700	700	700
001-0315-329.02-00	11,214	9,500	10,602	9,500
001-0315-329.05-00	5,790	1,000	7,180	1,000
TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	17,104	11,200	18,482	11,200
001-0315-369.90-00	19,589	10,000	24,512	10,000
<b>TOTAL PLANNING DIVISION</b>	<b>36,693</b>	<b>21,200</b>	<b>42,994</b>	<b>21,200</b>
<b><u>BUILDING INSPECTION DIVISION</u></b>				
001-0324-322.02-00	423,966	483,085	483,085	885,570
001-0324-329.02-00	16,390	28,150	28,150	44,050
001-0324-329.07-00	7,050	5,400	5,400	20,760
001-0324-329.08-00	5,160	9,120	9,120	14,820
001-0324-329.10-00	9,650	8,250	8,250	11,250
TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	462,216	534,005	534,005	976,450
001-0324-369.90-00	3,062	785	785	5,314
TOTAL MISCELLANEOUS REVENUES	3,062	785	785	5,314
001-0324-399.99-99	-	36,854	36,854	-
TOTAL OTHER SOURCES	-	36,854	36,854	-
<b>TOTAL BUILDING INSPECTION DIVISION</b>	<b>465,278</b>	<b>571,644</b>	<b>571,644</b>	<b>981,764</b>
<b><u>BUSINESS TAX</u></b>				
001-0331-316.00-00	216,115	175,860	175,860	175,860
<b>TOTAL BUSINESS TAX DIVISION</b>	<b>216,115</b>	<b>175,860</b>	<b>175,860</b>	<b>175,860</b>
<b><u>CODE ENFORCEMENT DIVISION</u></b>				
001-0528-354.20-00	(7,347)	16,500	16,500	16,500
<b>TOTAL CODE ENFORCEMENT DIVISION</b>	<b>(7,347)</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
 <b>TOTAL COMMUNITY DEVELOPMENT DEPT</b>	 <b>710,739</b>	 <b>785,204</b>	 <b>806,998</b>	 <b>1,195,324</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND REVENUES  
POLICE DEPARTMENT**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
001-0521-338.30-00	22,538	30,966	30,966	21,906
911 PSAP REIMBURSEMENT				
TOTAL INTERGOVERNMENTAL REVENUE	22,538	30,966	30,966	21,906
001-0521-342.10-01	198,478	234,492	234,492	211,932
SPECIAL DETAIL				
001-0521-342.10-02	-	-	-	-
FALSE ALARMS				
001-0521-342.10-03	33,000	60,500	60,500	60,500
LIAISON OFFICER				
001-0521-342.10-04	1,077	1,108	1,108	1,440
ACCIDENT REPORTS				
TOTAL CHARGES FOR SERVICES	232,555	296,100	296,100	273,872
001-0521-351.10-00	74,657	65,422	84,484	74,074
COURT FINES				
001-0521-351.30-00	7,704	9,010	9,010	8,121
POLICE TRAINING & EDUCATION FEES				
001-0521-354.20-00	(970)	1,774	1,774	3,585
CODE VIOLATIONS				
TOTAL FINES AND FORFEITS	81,391	76,206	95,268	85,780
001-0521-364.00-00	-	7,006	7,006	-
DISPOSITION OF FIXED ASSETS				
001-0521-365.00-00	-	166	166	-
SALE OF SURPLUS MATERIALS/SCRAP				
001-0521-366.00-00	250	1,856	1,856	1,009
CONTRIBUTIONS				
001-0521-369.90-00	6,416	5,763	5,763	1,818
OTHER MISCELLANEOUS REVENUES				
TOTAL MISCELLANEOUS REVENUES	6,666	14,791	14,791	2,827
001-0521-389.99-99	-	9,490	9,490	10,379
USE OF FUND BALANCE				
TOTAL OTHER SOURCES	-	9,490	9,490	10,379
001-0530-342.10-06	-	-	18,000	18,000
DISPATCH SERVICES				
TOTAL NONSWORN COMMUNICATIONS	-	-	18,000	18,000
<b>TOTAL POLICE DEPARTMENT</b>	<b><u>343,150</u></b>	<b><u>427,553</u></b>	<b><u>464,615</u></b>	<b><u>412,764</u></b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND REVENUES  
FIRE DEPARTMENT**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0622-335.21-00	8,940	9,320	11,300	11,376
TOTAL INTERGOVERNMENTAL REVENUE	8,940	9,320	11,300	11,376
001-0622-342.20-01	-	129	129	-
001-0622-342.20-02	42,009	31,721	45,138	37,702
001-0622-342.20-04	300	393	393	-
TOTAL CHARGES FOR SERVICES	42,309	32,243	45,660	37,702
001-0622-364.00-00	-	271	271	-
001-0622-366.00-00	1,590	1,431	1,431	1,350
001-0622-369.90-00	-	130	130	-
TOTAL MISCELLANEOUS REVENUES	1,590	1,832	1,832	1,350
<b>TOTAL FIRE DEPARTMENT</b>	<b>52,839</b>	<b>43,395</b>	<b>58,792</b>	<b>50,428</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND REVENUES  
PUBLIC SERVICES DEPARTMENT**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
<b><u>ADMINISTRATION DIVISION</u></b>				
001-0701-341.90-01 INTERFUND MANAGEMENT FEES	185,302	177,900	177,900	225,097
<b>TOTAL ADMINISTRATION DIVISION</b>	<b>185,302</b>	<b>177,900</b>	<b>177,900</b>	<b>225,097</b>
<b><u>CEMETERY DIVISION</u></b>				
001-0739-343.80-01 SERVICE FEES	77,040	75,000	85,530	78,000
001-0739-343.80-02 CEMETERY FOUNDATION CHARGES	3,875	4,730	4,730	4,088
001-0739-343.80-03 COLUMBARIUMS	-	1,000	1,000	1,000
001-0739-343.80-05 CEMETERY LOTS	118,200	80,000	105,240	114,000
TOTAL CHARGES FOR SERVICE	199,115	160,730	196,500	197,088
001-0739-362.00-00 RENTAL INCOME	57,516	47,676	47,676	47,676
001-0739-369.90-00 OTHER MISCELLANEOUS REV	-	-	62,884	-
TOTAL MISCELLANEOUS REVENUES	57,516	47,676	110,560	47,676
001-0739-381.00-00 INTERFUND TRANSFER	-	-	-	-
TOTAL OTHER SOURCES	-	-	-	-
<b>TOTAL CEMETERY DIVISION</b>	<b>256,631</b>	<b>208,406</b>	<b>307,060</b>	<b>244,764</b>
<b><u>STREETS DIVISION</u></b>				
001-0741-335.49-00 OTHER TRANSPORTATION	32,469	31,040	31,040	23,992
TOTAL INTERGOVERNMENTAL REVENUE	32,469	31,040	31,040	23,992
001-0741-364.00-00 DISPOSITION OF FIXED ASSETS	-	2,703	2,703	2,703
001-0741-369.90-00 OTHER MISCELLANEOUS REVENUES	18,265	8,977	110,183	8,977
TOTAL MISCELLANEOUS REVENUES	18,265	11,680	112,886	11,680
001-0741-381.00-00 INTERFUND TRANSFER	-	-	-	75,000
TOTAL OTHER SOURCES	-	-	-	75,000
<b>TOTAL STREETS DIVISION</b>	<b>50,734</b>	<b>42,720</b>	<b>143,926</b>	<b>110,672</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND REVENUES  
PUBLIC SERVICES DEPARTMENT**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
<b><u>PARKS DIVISION</u></b>				
001-0775-334.70-00	9,729	-	325,026	380,000
	9,729	-	325,026	380,000
001-0775-366.00-00	-	-	20,000	-
001-0775-369.90-00	-	-	10,141	-
	-	-	30,141	-
<b>TOTAL PARKS DIVISION</b>	<b>9,729</b>	<b>-</b>	<b>355,167</b>	<b>380,000</b>
<b><u>RECREATION DIVISION</u></b>				
001-0872-347.21-01	85,459	83,000	83,000	98,000
001-0872-347.21-02	16,869	12,000	12,000	14,000
001-0872-347.21-03	3,851	4,500	4,500	4,500
001-0872-347.21-04	7,665	7,000	7,000	7,000
001-0872-347.21-05	19,277	20,500	20,500	20,500
001-0872-347.21-06	56,813	40,000	61,212	50,000
001-0872-347.21-07	52,178	42,290	54,075	50,290
001-0872-347.21-10	26,465	16,000	27,126	16,000
001-0872-347.21-11	2,018	2,000	2,000	4,000
001-0872-347.21-12	821	1,000	1,000	1,000
001-0872-347.21-13	3,502	-	-	-
001-0872-347.21-14	63,084	48,000	62,786	48,000
	338,002	276,290	335,199	313,290
001-0872-362.19-00	469	-	-	-
001-0872-366.01-00	5,175	5,000	5,000	5,000
001-0872-369.90-00	6,956	5,000	5,000	5,000
	12,600	10,000	10,000	10,000
<b>TOTAL RECREATION DIVISION</b>	<b>350,602</b>	<b>286,290</b>	<b>345,199</b>	<b>323,290</b>
<b><u>SPECIAL EVENTS DIVISION</u></b>				
001-0874-362.00-00	2,732	2,500	2,500	2,500
	2,732	2,500	2,500	2,500
<b>TOTAL SPECIAL EVENTS DIVISION</b>	<b>2,732</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b><u>NEWTON PARK FACILITIES DIVISION</u></b>				
001-3658-362.01-00	10,360	8,000	14,217	8,000
001-3658-362.02-00	124,951	110,000	171,242	110,000
001-3658-362.03-00	15,077	12,000	12,000	12,000
001-3658-362.04-00	945	2,000	2,000	3,000
001-3658-369.90-00	4,816	4,500	4,500	4,500
	156,149	136,500	203,959	137,500
<b>TOTAL NEWTON PARK FACILITIES DIVISION</b>	<b>156,149</b>	<b>136,500</b>	<b>203,959</b>	<b>137,500</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND REVENUES  
PUBLIC SERVICES DEPARTMENT**

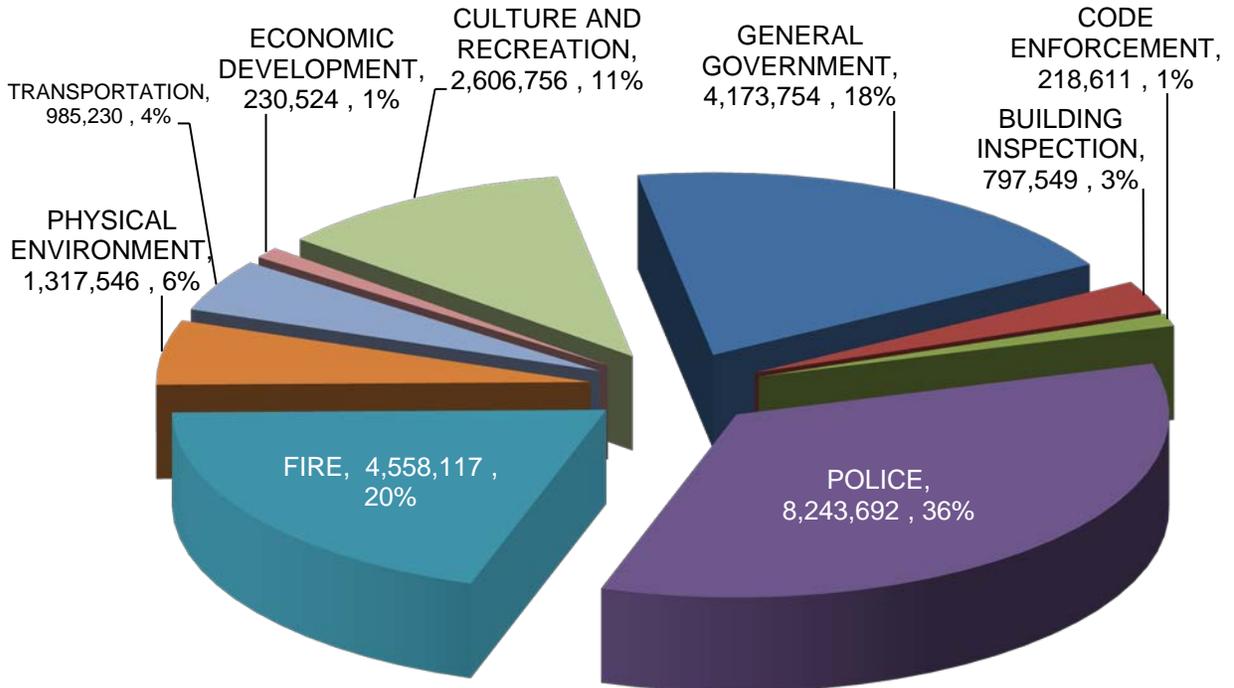
	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
001-1016-329.03-00 ENGINEER INSPECTION FEES	130,014	47,426	256,779	140,308
001-1016-329.04-00 REVIEW FEES	44,504	46,011	54,773	53,737
TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	174,518	93,437	311,552	194,045
001-1016-364.00-00 DISPOSITION OF FIXED ASSETS	-	3,053	3,053	2,747
001-1016-369.90-00 OTHER MISCELLANEOUS REVENUES	-	220	220	198
TOTAL MISCELLANEOUS REVENUES	-	3,273	3,273	2,945
<b>TOTAL ENGINEERING DIVISION</b>	<b>174,518</b>	<b>96,710</b>	<b>314,825</b>	<b>196,990</b>
<b>TOTAL PUBLIC SERVICES DEPARTMENT</b>	<b>1,186,397</b>	<b>951,026</b>	<b>1,850,536</b>	<b>1,620,813</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>24,142,406</b>	<b>24,439,231</b>	<b>26,027,881</b>	<b>25,711,010</b>



# WINTER GARDEN

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**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND  
OPERATING EXPENDITURES BY FUNCTION**





# WINTER GARDEN

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**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
LEGISLATIVE DEPARTMENT**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
001-0111-511.13-00 OTHER SALARIES AND WAGES	40,800	41,616	41,616	41,616
001-0111-511.21-00 FICA TAXES	1,964	2,279	2,279	3,184
001-0111-511.23-00 EMPLOYEE GROUP INSURANCE	36,222	32,859	38,124	40,793
001-0111-511.24-00 WORKERS' COMPENSATION	54	61	61	65
TOTAL PERSONAL SERVICES	79,040	76,815	82,080	85,658
001-0111-511.31-02 LEGAL	-	500	500	500
001-0111-511.34-01 MISCELLANEOUS CONTRACTUAL SVCS	100	-	-	-
001-0111-511.34-03 CODE OF ORDINANCES	7,610	7,550	7,550	7,550
001-0111-511.40-00 TRAVEL AND PER DIEM	1,067	7,000	7,000	8,300
001-0111-511.41-02 TELEPHONE	104	200	200	200
001-0111-511.41-04 INTERNET	760	1,200	1,200	1,200
001-0111-511.47-01 MISC PRINTING AND BINDING	78	120	120	120
001-0111-511.48-01 PROMOTIONAL ACTIVITIES	-	300	300	300
001-0111-511.48-02 PROMOTIONAL-PROMOTIONAL ITEMS	258	13,000	13,000	12,500
001-0111-511.49-01 MISC OTHR CUR CHGS & OBLIGATIONS	2,186	2,440	2,440	3,460
001-0111-511.49-03 ELECTION FEES	15,591	-	-	30,000
001-0111-511.51-00 OFFICE SUPPLIES	17	2,500	2,500	2,500
001-0111-511.52-01 MISC. OPERATING SUPPLIES	808	800	800	800
001-0111-511.52-04 UNIFORMS AND ACCESSORIES	45	1,100	1,100	100
001-0111-511.54-01 DUES AND SUBSCRIPTIONS	6,048	10,470	10,470	11,107
001-0111-511.54-02 SEMINARS AND COURSES	1,320	3,925	3,925	3,490
TOTAL OPERATING EXPENDITURES	35,992	51,105	51,105	82,127
001-0111-511.81-00 AID TO GOVERNMENT AGENCIES	500	1,000	1,000	-
001-0111-511.82-00 AIDS TO PRIVATE ORGANIZATIONS	10,600	1,900	6,900	1,500
001-0111-564.83-00 OTHER GRANTS AND AIDS	66,395	70,560	70,560	75,600
TOTAL GRANTS AND AIDS	77,495	73,460	78,460	77,100
<b>TOTAL LEGISLATIVE DEPARTMENT</b>	<b>192,527</b>	<b>201,380</b>	<b>211,645</b>	<b>244,885</b>

**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 GENERAL FUND EXPENDITURES  
 LEGAL DEPARTMENT**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0914-514.31-00 LEGAL SERVICES REIMBURSEMENT	(46,285)	(40,297)	(40,297)	(40,297)
001-0914-514.31-02 LEGAL SERVICES	398,172	275,000	275,000	275,000
001-0914-514.41-02 TELEPHONE SERVICES	8	-	-	-
001-0914-514.43-00 UTILITY SERVICES	-	-	-	-
<b>TOTAL LEGAL DEPARTMENT</b>	<b>351,895</b>	<b>234,703</b>	<b>234,703</b>	<b>234,703</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
EXECUTIVE DEPARTMENT**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>	
001-0213-512.12-00	REGULAR SALARIES AND WAGES	487,354	345,714	345,714	352,894
001-0213-512.13-00	OTHER SALARIES & WAGES	-	26,743	26,743	26,763
001-0213-512.14-00	OVERTIME	21	-	-	-
001-0213-512.21-00	FICA TAXES	34,466	27,615	27,615	29,044
001-0213-512.22-00	RETIREMENT CONTRIBUTIONS	49,136	41,951	41,951	47,535
001-0213-512.23-00	LIFE AND HEALTH INSURANCE	42,047	29,328	29,328	31,381
001-0213-512.24-00	WORKERS' COMPENSATION	703	542	542	597
001-0213-512.25-00	UNEMPLOYMENT COMPENSATION	-	-	-	-
001-0213-512.26-00	OTHER POST EMPLOYMENT BENEFITS	1,500	-	-	-
	TOTAL PERSONAL SERVICES	615,227	471,893	471,893	488,214
001-0213-512.31-01	MISC PROFESSIONAL SERVICES	34,800	18,800	28,700	18,800
001-0213-512.31-02	LEGAL SERVICES	-	2,500	2,500	2,500
001-0213-512.31-06	MEDICAL SERVICES	-	15	15	15
001-0213-512.34-01	MISC OTHER CONTRACTUAL SERVICES	24,679	21,880	21,880	21,880
001-0213-512.40-00	TRAVEL AND PER DIEM	1,037	1,500	1,500	1,500
001-0213-512.41-01	CABLE TELEVISION SERVICES	289	-	-	-
001-0213-512.41-02	TELEPHONE SERVICES	7,108	5,050	5,050	5,050
001-0213-512.41-03	RADIO SERVICES	-	80	80	80
001-0213-512.41-04	INTERNET SERVICES	678	750	750	750
001-0213-512.41-05	POSTAGE	13,021	14,750	14,750	14,750
001-0213-512.43-00	UTILITY SERVICES	22,468	14,000	14,000	14,000
001-0213-512.44-00	RENTALS AND LEASES	9,351	9,000	9,000	9,000
001-0213-512.45-00	INSURANCE	24,928	22,857	22,857	22,857
001-0213-512.46-01	MISCELLANEOUS	1,500	-	-	-
001-0213-512.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	-	400	400	400
001-0213-512.46-03	REPAIR AND MAINT SVCS-VEHICLES	1,347	900	900	900
001-0213-512.46-05	REPAIR AND MAINT SVCS-SOFTWARE	12,450	12,000	12,000	12,000
001-0213-512.46-10	REPAIR AND MAINT SVCS-BUILDING	1,944	1,230	1,230	1,230
001-0213-512.47-01	MISC PRINTING AND BINDING	39,961	38,804	38,804	38,804
001-0213-512.48-01	PROMOTIONAL-ADVERTISEMENTS	844	16,500	16,500	16,500
001-0213-512.48-02	PROMOTIONAL ITEMS	2,978	4,800	4,800	4,800
001-0213-512.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	2,133	250	250	250
001-0213-512.49-05	LICENSES/TAXES/CERTIFICATES	499	-	-	-
001-0213-512.49-11	EMPLOYEE SOCIAL EVENTS	761	1,000	1,000	1,000
001-0213-512.51-00	OFFICE SUPPLIES	731	1,750	1,750	1,750
001-0213-512.52-01	MISCELLANEOUS OPERATING SUPPLIES	7,076	1,500	1,500	1,500
001-0213-512.52-03	GASOLINE AND OIL	1,890	300	300	300
001-0213-512.52-04	UNIFORMS AND ACCESSORIES	920	1,400	1,400	1,400
001-0213-512.54-01	DUES AND SUBSCRIPTIONS	22,044	11,350	11,350	11,350
001-0213-512.54-02	SEMINARS AND COURSES	1,327	4,822	4,822	4,822
001-0213-512.54-03	EDUCATIONAL ASSISTANCE PROGRAM	3,079	6,000	6,000	3,000
	TOTAL OPERATING EXPENDITURES	239,843	214,188	224,088	211,188

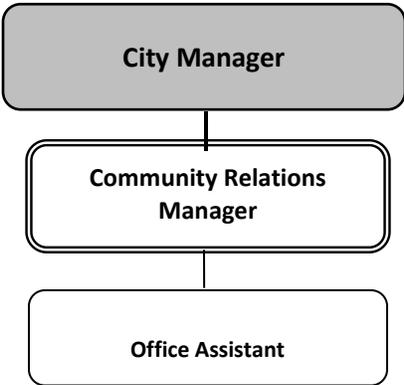
001-0213-512.61-00	LAND	57,911	-	297,031	-
001-0213-512.62-00	BUILDINGS	-	-	-	-
001-0213-512.63-00	IMPROVEMENT OTHER THAN BUILDING	-	-	183,000	-
001-0213-512.64-00	MACHINERY AND EQUIPMENT	-	-	-	-
	TOTAL CAPITAL OUTLAY	57,911	-	480,031	-
001-0213-512.81-00	AID TO GOVERNMENT AGENCIES	-	-	-	-
001-0213-512.82-00	AID TO PRIVATE ORGANIZATIONS	60,500	80,000	80,000	80,000
	TOTAL GRANTS AND AIDS	60,500	80,000	80,000	80,000
001-0213-581.91-01	CONTINGENT EXPENSE	-	100,000	100,000	100,000
001-0213-599.99-99	TRANSFER TO FUND BALANCE	-	5,272	-	-
	TOTAL OTHER USES	-	105,272	100,000	100,000
	<b>TOTAL EXECUTIVE DEPARTMENT</b>	<b>973,481</b>	<b>871,353</b>	<b>1,356,012</b>	<b>879,402</b>

# COMMUNITY RELATIONS DEPARTMENT BUSINESS PLAN & KEY PERFORMANCE INDICATORS

<p><b>MISSION STATEMENT:</b> Proactively engage the Winter Garden community to establish relationships between the City and its residents, businesses, governmental entities, and other stakeholders.</p>	<p><b>CORE FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Lead publicity initiatives with residents and businesses regarding City functions, services and programs</li> <li>• Direct marketing programs to enhance the public image of the City</li> <li>• City liaison with community groups, residents, governmental agencies, and the media</li> </ul>
<p><b>CHALLENGES:</b></p> <ul style="list-style-type: none"> <li>• Apathy towards local government</li> <li>• Difficulty in communicating effectively to various groups due to language and cultural barriers</li> </ul>	<p><b>BUSINESS ASSUMPTIONS</b></p> <ul style="list-style-type: none"> <li>• More information provided to citizens will increase their understanding of City functions</li> <li>• Knowledge of events in the City will lead to increased participation and attendance</li> <li>• Citizens want to experience a sense of community and to be a part of their community</li> </ul>

**Organizational Structure**

FTE: 2



# FY 2013-2014 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

## Strategic Priority #1

### Protect the Sense of Community

#### Department Goal

*Provide an improved sense of community inclusion*

#### Objective

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

#### Performance Indicators

**Job Winter Garden Government Does at Welcoming Citizens Involvement Satisfaction Index** – % of Citizens who feel positive about how well the City includes and involves them in government affairs  
**Opportunities to Participate in Community Matter Satisfaction Index** – % of Citizens who feel positive about their level of access and awareness to participate in matters that impact the community  
**Sense of Community Satisfaction Index** – % of Citizens who feel positive about the overall sense of community cohesiveness

## Strategic Priority #2

### Support Public Education and Learning Opportunities

#### Department Goal

*Continue partnering with local schools*

#### Objective

- Continue to build and nurture partnerships with local school administration and parent organizations through outreach programs.

#### Performance Indicators

**Avg. West Orange Consortium Participation %** – # of Principals and Parent Organizations attending West Orange Consortium meetings held twice a year compared to total Principals and Parent Organizations throughout West Orange county. (average of both meetings)  
**City Participation in Schools Satisfaction Rating** – Percentage of principals who rated the City's participation in local public schools (that Winter Garden children attend) as good or excellent (on a 5pt scoring scale) determined by the use of surveys

## Strategic Priority #3

## Deliver Quality Services Equitably and Respectfully

### Department Goal

*Deliver excellent customer service to all citizens & residents*

### Objective

- Continue to monitor and improve the GovQa service delivery process to achieve timely and satisfactory outcomes when handling all citizen service needs.

### Performance Indicators

**Service Process Satisfaction Rating** – Citizen satisfaction level of the request process on 5 point scale in Gov QA Satisfaction Survey (excludes anonymous requests)

**Service Outcome Satisfaction Rating** – Citizen satisfaction level of request outcome on 5 point scale in Gov QA Satisfaction Survey (excludes anonymous requests)

**Initial Acknowledgement Response Rate (within 24 hrs.)** – % of requests that are acknowledged with 24 hours by City staff

**Second Acknowledgement Response Rate (within 72 hrs.)** – % of requestors given timeframe and next step of actions by City staff within 72 hours

**% of Requests Resolved within Provided Timeframe** – % of requests accomplished within the expected timeframe

**% Satisfied with Resolution Timeframe** – Citizen satisfaction level of the time taken to resolve matters on a 5 point rating scale in the Gov QA Satisfaction Survey (excludes anonymous requests)

## KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>CUSTOMER SERVICE INDICATORS</b>			
Job Winter Garden Government Does at Welcoming Citizens Involvement Satisfaction Index	74%	TBD	TBD
Opportunities to Participate in Community Matter Satisfaction Index	70%	TBD	TBD
Sense of Community Satisfaction Index	79%	TBD	TBD
City Participation in Schools Satisfaction Rating	83.3%	100%	85%
Service Process Satisfaction Rating	90%	92.78%	85%
Service Outcome Satisfaction Rating	89%	90.56%	90%
% Satisfied with Resolution Timeframe	79%	88.56%	80%
<b>OPERATIONAL INDICATORS</b>			
Avg. West Orange Consortium Participation %	80%	80%	85%
Initial Acknowledgement Response Rate (within 24 hrs.)	76%	80.6%	100%
Second Acknowledgement Response Rate (within 72 hrs.)	64%	76.89%	75%
% of Requests Resolved within Provided Timeframe	63.4%	80.3%	80%

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



## ECONOMIC DEVELOPMENT DEPARTMENT BUSINESS PLAN & PERFORMANCE INDICATORS

<p><b>MISSION STATEMENT:</b> Promote a sustainable and thriving economy that maintains a prosperous business community that yields diverse job opportunities.</p>	<p><b>CORE FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Business Recruitment</li> <li>• Economic Gardening – Business Development, Technical Assistance &amp; Partnerships</li> <li>• Downtown and Redevelopment</li> <li>• Business Marketing &amp; Promotion</li> <li>• Strategic Educational Alliances Formation</li> </ul>
<p><b>CHALLENGES:</b></p> <ul style="list-style-type: none"> <li>• Recovering economic environment, including:             <ul style="list-style-type: none"> <li>○ Tightened capital markets</li> <li>○ Housing market beginning to rebound</li> <li>○ Modest business growth</li> <li>○ Improved consumer confidence</li> <li>○ Lower unemployment rate (7%)</li> </ul> </li> </ul>	<p><b>BUSINESS ASSUMPTIONS:</b></p> <ul style="list-style-type: none"> <li>• Recovering economic environment, including:</li> <li>• Tightened capital markets</li> <li>• Housing market beginning to rebound</li> <li>• Modest business growth</li> <li>• Improved consumer confidence</li> <li>• Lower unemployment rate (7%)</li> </ul>

### Organizational Structure

FTE: 1



## FY 2013-2014 STRATEGIC PRIORITY, GOALS & OBJECTIVES

### Strategic Priority #1

Encourage a Thriving Economy

#### Department Goal

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

#### Objective

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

#### Performance Indicators

**Employment Opportunity Satisfaction Index** – Percentage of citizens who feel positive about employment opportunities in the city

**Business Community Satisfaction Rating** – Number/Percentage of Businesses that are satisfied with WG's business environment and City economic programs. (To survey 200 businesses)

**City-wide Occupancy Rate** – Occupied square footage compared to total square footage throughout the City (includes Downtown)

**# of Jobs Created** – Annual number of targeted (value added) new jobs added to the Winter Garden employment base as a result of economic development efforts, activities and programs

**Jobs Created as % of Total Jobs** – Annual number of targeted (value added) new jobs added to the Winter Garden employment base compared to total Winter Garden jobs from the prior year (Source: US Census)

**Average Wage of Jobs Created** – Average annual wage of targeted (value added) new jobs created from economic development efforts, activities and programs

**Average Wage of Total Jobs** – Average annual wage of employment throughout Orange County (Enterprise Florida/US Bureau of Labor Statistics)

### Department Goal

*Foster entrepreneurship and empower business start-ups to bolster commerce*

#### Objective

- Provide local businesses with assistance and create programs that better facilitate and expedite entrepreneurial growth.

#### Performance Indicators

**# of Business Start-Ups & Expansions** – Number of new businesses and expansions annually throughout WG measured by Business Tax data

**% Change in Business Tax Base** – Percentage change in the annual number/count of new businesses added to the City's business tax base (entities paying business taxes). Calculation: Count of current year's business tax receipts minus count of prior years's business tax receipts divided by previous year's total count of business tax receipts

**Commercial Construction \$ Value** – Calendar year total monetary value of all commercial construction activity throughout Winter Garden

**Construction \$ Value per Commercial Building Permit** – Estimated dollar value of construction work for each commercial building permit application submitted on a calendar year basis

**Residential Construction \$ Value** – Calendar year total monetary value of all residential construction activity throughout Winter Garden

**Construction \$ Value per Residential Building Permit** – Estimated dollar value of construction work for each residential building permit application submitted on a calendar year basis

### Department Goal

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

#### Objective

- Develop and execute a Downtown strategy to strengthen and enhance the District in order to maintain a downtown occupancy rate of **at least 90%** annually.

#### Performance Indicators

**Downtown Occupancy Rate** – Occupied square footage compared to total available square footage in the Downtown District  
**Downtown Lease Rates/Square Footage** – Dollar value per square footage paid in rent on a per annum basis throughout the Downtown District

## KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>CUSTOMER SERVICE INDICATORS</b>			
Employment Opportunity Satisfaction Index	43%	TBD	TBD
Business Community Satisfaction Rating	N/A	80%	80%
<b>OPERATIONAL INDICATORS</b>			
City-wide Occupancy Rate	88%	90%	87%
# of Jobs Created	N/A	45	60
Jobs Created as % of Total Jobs	N/A	.28%	.38%
Average Wage of Jobs Created	N/A	TBD	\$47,000
Average Wage of Total Jobs	N/A	TBD	\$40,830
# of Business Start-Ups & Expansions	210	240	265
% Change in Business Tax Base	TBD	TBD	TBD
Commercial Construction \$ Value	\$27,877,287	\$5,113,188	\$6,700,000
Construction \$ Value per Commercial Building Permit	\$119,134	\$33,203	\$38,000
Residential Construction \$ Value	\$44,573,103	\$43,170,720	\$56,000,000
Construction \$ Value per Residential Building Permit	\$33,819	\$43,962	\$47,000
Downtown Occupancy Rate	94%	98%	90%
Downtown Lease Rates/Square Footage	\$15	TBD	\$18

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
ECONOMIC DEVELOPMENT DEPARTMENT**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>	
001-0215-552.12-00	REGULAR SALARIES AND WAGES	104,429	106,582	106,582	108,796
001-0215-552.14-00	OVERTIME	-	-	-	-
001-0215-552.21-00	FICA TAXES	7,522	7,630	7,630	8,323
001-0215-552.22-00	RETIREMENT CONTRIBUTIONS	11,049	13,707	13,707	14,655
001-0215-552.23-00	LIFE AND HEALTH INSURANCE	11,839	11,928	11,928	12,763
001-0215-552.24-00	WORKERS' COMPENSATION	152	155	155	171
001-0215-552.25-00	UNEMPLOYMENT COMPENSATION	4,950	5,445	5,445	5,445
	TOTAL PERSONAL SERVICES	139,941	145,447	145,447	150,153
001-0215-552.31-01	MISC PROFESSIONAL SERVICES	-	-	-	-
001-0215-552.31-06	MEDICAL SERVICES	-	-	-	-
001-0215-552.34-01	MISC OTHER CONTRACTUAL SERVICES	17,314	42,000	42,000	60,000
001-0215-552.40-00	TRAVEL AND PER DIEM	-	-	-	-
001-0215-552.41-02	TELEPHONE SERVICES	1,075	1,690	1,690	1,690
001-0215-552.41-05	POSTAGE	25	900	900	900
001-0215-552.43-00	UTILITY SERVICES	1,561	1,100	1,100	1,100
001-0215-552.45-00	GENERAL INSURANCE	1,233	1,192	1,192	1,192
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	119	124	124	124
001-0215-552.47-01	MISC PRINTING AND BINDING	208	60	60	60
001-0215-552.48-01	PROMOTIONAL-ADVERTISEMENTS	16,083	10,500	10,500	10,500
001-0215-552.48-02	PROMOTIONAL-PROMOTIONAL ITEMS	274	900	900	900
001-0215-552.51-00	OFFICE SUPPLIES	-	750	750	750
001-0215-552.52-01	MISCELLANEOUS OPERATING SUPPLIES	3,188	400	400	400
001-0215-552.52-03	GASOLINE AND OIL	-	200	200	200
001-0215-552.52-04	UNIFORMS AND ACCESSORIES	200	200	200	200
001-0215-552.54-01	DUES AND SUBSCRIPTIONS	858	1,005	1,005	1,005
001-0215-552.54-02	SEMINARS AND COURSES	-	600	600	600
	TOTAL OPERATING EXPENDITURES	42,138	62,371	62,371	80,371
	<b>TOTAL ECONOMIC DEVELOPMENT DEPARTMENT</b>	<b>182,079</b>	<b>207,818</b>	<b>207,818</b>	<b>230,524</b>

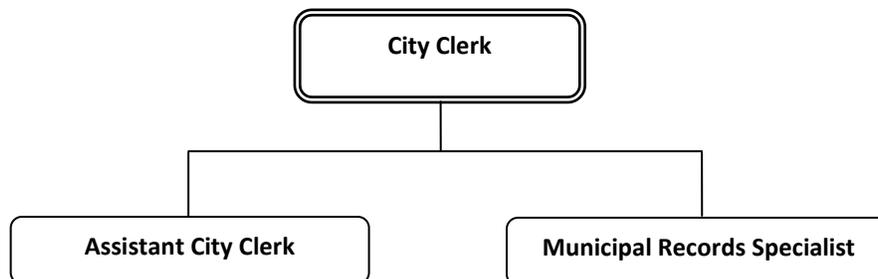


## CITY CLERK'S DEPARTMENT BUSINESS PLAN & KEY PERFORMANCE INDICATORS

<p><b>MISSION STATEMENT:</b> Ensure the integrity of the legislative process, municipal elections, administrative support, disseminated information and official public documents.</p>	<p><b>CORE FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Proceedings management office of the legislative body</li> <li>• Custodian of the city seal, all ordinances, resolutions, and records of general or permanent character pertaining to the affairs of the city</li> <li>• Administer oaths</li> <li>• Administration of municipal elections</li> </ul>
<p><b>CHALLENGES:</b></p> <ul style="list-style-type: none"> <li>• Simultaneously receive multiple records requests</li> <li>• Administrative or city staffing turnover challenges response time to public records requests and completion of records projects</li> </ul>	<p><b>BUSINESS ASSUMPTIONS:</b></p> <ul style="list-style-type: none"> <li>• Monitoring of legislative statutory or administrative law actions related to records</li> <li>• Maintaining good partnerships with departments to reduce records request response times</li> <li>• Prompt notification by the City Attorney of impending litigation to ensure proper maintenance of the related records</li> <li>• Necessary tools available to properly maintain and secure the city's public records, both paper and electronic</li> </ul>

### Organizational Structure

FTE: 3



### FY 2013-2014 STRATEGIC PRIORITY, GOAL & OBJECTIVE

## Strategic Priority #1

Deliver Quality Services Equitably and Respectfully

### Department Goal

*Provide requested records in the least amount of time as possible*

### Objective

- Monitor and enhance the City's records management process to ensure that **95%** of all **standard requests** are fulfilled within **10** business days.

### Performance Indicator

*Percentage of Standard Requests Fulfilled within 10 Business Days – Number of **standard records requests** that were received and fulfilled less than or equal to 10 business days compared to total standard records requests fulfilled throughout the fiscal year. **Standard records requests** are submitted by institutions or commercial entities that reflect moderate levels of detail to compile and fulfill.*

## KEY PERFORMANCE INDICATOR RESULT & TARGET

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>OPERATIONAL INDICATOR</b>			
Percentage of Standard Requests Fulfilled within 10 Business Days	100%	95%	95%

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
CITY CLERK DEPARTMENT**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>	
001-0218-512.12-00	REGULAR SALARIES AND WAGES	164,262	165,256	165,256	168,689
001-0218-512.14-00	OVERTIME	511	1,000	1,000	1,000
001-0218-512.21-00	FICA TAXES	12,117	12,077	12,077	12,981
001-0218-512.22-00	RETIREMENT CONTRIBUTIONS	17,485	21,314	21,314	22,857
001-0218-512.23-00	LIFE AND HEALTH INSURANCE	21,827	23,011	23,011	24,662
001-0218-512.24-00	WORKERS' COMPENSATION	237	241	241	265
001-0218-512.25-00	UNEMPLOYMENT COMPENSATION	-	144	144	144
	TOTAL PERSONAL SERVICES	<u>216,439</u>	<u>223,043</u>	<u>223,043</u>	<u>230,598</u>
001-0218-512.31-01	MISC PROFESSIONAL SERVICES	-	250	250	250
001-0218-512.31-06	MEDICAL SERVICES	-	-	-	-
001-0218-512.34-01	MISC CONTRACTUAL SERVICES	-	-	-	-
001-0218-512.40-00	TRAVEL AND PER DIEM	1,392	1,704	1,704	1,980
001-0218-512.41-02	TELEPHONE SERVICES	1,493	1,836	1,836	1,576
001-0218-512.41-05	POSTAGE	324	350	350	350
001-0218-512.43-00	UTILITY SERVICES	9,701	8,700	8,700	8,700
001-0218-512.44-00	RENTALS AND LEASES	4,296	4,908	4,908	4,908
001-0218-512.45-00	GENERAL INSURANCE	9,912	9,595	9,595	9,595
001-0218-512.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	-	300	300	300
001-0218-512.46-05	REPAIR AND MAINT SVCS-SOFTWARE	499	500	500	500
001-0218-512.46-10	REPAIR AND MAINT SVCS-BUILDING	960	1,000	1,000	1,000
001-0218-512.47-01	MISC PRINTING AND BINDING	57	400	400	300
001-0218-512.47-02	RECORDS MANAGEMENT	-	300	300	500
001-0218-512.48-01	PROMOTIONAL-ADVERTISEMENTS	270	500	500	250
001-0218-512.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	-	200	200	200
001-0218-512.49-05	LICENSES, TAXES, AND CERTIFICATIONS	-	100	100	100
001-0218-512.51-00	OFFICE SUPPLIES	588	1,500	1,500	1,200
001-0218-512.52-01	MISCELLANEOUS OPERATING SUPPLIES	917	1,100	1,100	1,100
001-0218-512.52-03	GASOLINE AND OIL	-	100	100	100
001-0218-512.52-04	UNIFORMS AND ACCESSORIES	400	600	600	600
001-0218-512.54-01	DUES AND SUBSCRIPTIONS	1,127	1,335	1,335	1,357
001-0218-512.54-02	SEMINARS AND COURSES	905	2,220	2,220	1,255
	TOTAL OPERATING EXPENDITURES	<u>32,841</u>	<u>37,498</u>	<u>37,498</u>	<u>36,121</u>
	<b>TOTAL CITY CLERK DEPARTMENT</b>	<u><b>249,280</b></u>	<u><b>260,541</b></u>	<u><b>260,541</b></u>	<u><b>266,719</b></u>

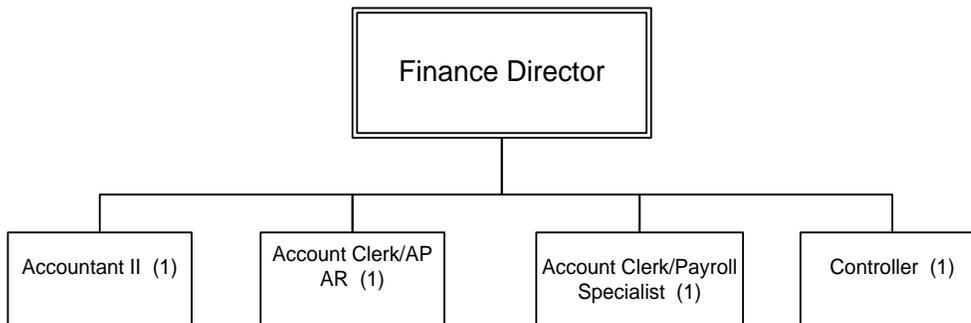


# FINANCE DEPARTMENT FISCAL MANAGEMENT BUSINESS PLAN & KEY PERFORMANCE INDICATORS

<b>MISSION STATEMENT:</b> Preserve financial wellness and the fiscal integrity of the City as well as facilitate accounting and procurement standards.	<b>CORE FUNCTIONS:</b> <ul style="list-style-type: none"> <li>Financial Management – Treasury, Management &amp; Budgeting, Accounting &amp; Controls</li> <li>Payroll Administration</li> <li>Accounts Payable &amp; Accounts Receivable</li> </ul>
<b>CHALLENGES:</b> <ul style="list-style-type: none"> <li>Unfavorable legislative changes</li> <li>Economic instability of the state and nation</li> <li>Declining availability of Federal and State funding</li> </ul>	<b>BUSINESS ASSUMPTIONS:</b> <ul style="list-style-type: none"> <li>Favorable audited financial statements</li> <li>Sufficient revenue will be available to maintain current service levels</li> </ul>

## Organizational Structure

FTE: 5



## FY 2013-2014 STRATEGIC PRIORITY, GOALS & OBJECTIVES

### Strategic Priority #1

Provide Sound Fiscal Management

#### Department Goal

*Submit balanced budget within control 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.

#### Performance Indicator

**Budget to Actual Variance Percentage** – Percentage difference between overall actual results and original budget expectations relative to the City's (unaudited) financials

## Strategic Priority #2

### Deliver Quality Services Equitably & Respectfully

#### Department Goal

*Deliver service excellence to all internal customers*

#### Objective

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

#### Performance Indicator

**Fiscal Management Overall Customer Service Satisfaction Rating** – Percentage of employees who felt that the overall customer service experience was either "satisfactory or outstanding" based on the City's Customer Service Standards of Ownership, Responsive, Respectful & Professional

## KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 14/13 Target
<b>CUSTOMER SERVICE INDICATOR</b>			
Fiscal Management Overall Customer Service Satisfaction Rating	N/A	97.6%	90%
<b>FINANCIAL INDICATOR</b>			
Budget to Actual Variance (+/- Percent)	+1.5%	-8%	+/- 5%

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
FINANCE DEPARTMENT  
FISCAL MANAGEMENT DIVISION**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	
001-0222-513.12-00	REGULAR SALARIES AND WAGES	281,619	291,147	336,302	285,235
001-0222-513.14-00	OVERTIME	-	675	675	675
001-0222-513.21-00	FICA TAXES	20,211	20,800	25,223	21,872
001-0222-513.22-00	RETIREMENT CONTRIBUTIONS	24,114	29,766	29,766	38,421
001-0222-513.23-00	LIFE AND HEALTH INSURANCE	27,600	25,943	37,991	40,650
001-0222-513.24-00	WORKERS' COMPENSATION	405	424	424	463
001-0222-513.25-00	UNEMPLOYMENT COMPENSATION	-	299	299	299
	<b>TOTAL PERSONAL SERVICES</b>	<b>353,949</b>	<b>369,054</b>	<b>430,680</b>	<b>387,615</b>
001-0222-513.31-01	MISC PROFESSIONAL SERVICES	3,844	3,000	3,000	8,250
001-0222-513.31-03	INVESTMENT COUNSEL	21,819	23,864	23,864	23,864
001-0222-513.31-06	MEDICAL SERVICES	-	-	-	-
001-0222-513.32-00	ACCOUNTING AND AUDITING	28,350	25,000	25,000	28,500
001-0222-513.34-01	MISC OTHER CONTRACTUAL SERVICES	21,899	6,685	6,685	31,060
001-0222-513.34-04	BANKING SERVICES	32,992	32,530	32,530	32,530
001-0222-513.40-00	TRAVEL AND PER DIEM	2,851	1,430	1,430	530
001-0222-513.41-02	TELEPHONE SERVICES	2,074	2,568	2,568	2,650
001-0222-513.41-05	POSTAGE	4,037	4,194	4,194	4,194
001-0222-513.43-00	UTILITY SERVICES	8,875	8,611	8,611	8,611
001-0222-513.44-00	RENTALS AND LEASES	5,035	4,857	4,857	4,857
001-0222-513.45-00	INSURANCE	9,553	8,987	8,987	8,987
001-0222-513.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	-	300	300	300
001-0222-513.46-05	REPAIR AND MAINT SVCS-SOFTWARE	18,860	19,349	19,349	19,349
001-0222-513.46-06	REPAIR AND MAINT SVCS-HARDWARE	2,000	2,250	2,250	2,250
001-0222-513.46-10	REPAIR AND MAINT SVCS-BUILDING	895	1,007	1,007	1,006
001-0222-513.47-01	MISC PRINTING AND BINDING	210	1,584	1,584	1,615
001-0222-513.48-01	PROMOTIONAL-ADVERTISEMENTS	3,840	1,150	1,150	1,150
001-0222-513.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	-	90	90	90
001-0222-513.49-05	LICENSES, TAXES, AND CERTIFICATIONS	-	220	220	110
001-0222-513.51-00	OFFICE SUPPLIES	2,025	2,120	2,120	1,920
001-0222-513.52-01	MISCELLANEOUS OPERATING SUPPLIES	1,421	1,260	1,260	1,260
001-0222-513.52-03	GASOLINE AND OIL	-	134	134	134
001-0222-513.52-04	UNIFORMS AND ACCESSORIES	900	1,000	1,000	1,000
001-0222-513.54-01	DUES AND SUBSCRIPTIONS	2,259	3,138	3,138	2,719
001-0222-513.54-02	SEMINARS AND COURSES	1,135	2,311	2,311	936
	<b>TOTAL OPERATING EXPENDITURES</b>	<b>174,874</b>	<b>157,639</b>	<b>157,639</b>	<b>187,872</b>
001-0222-581.91-00	INTRAGOVERNMENT TRANSFERS	1,042,296	1,070,513	1,070,513	1,065,638
	<b>TOTAL OTHER USES</b>	<b>1,042,296</b>	<b>1,070,513</b>	<b>1,070,513</b>	<b>1,065,638</b>
	<b>TOTAL FISCAL MANAGEMENT DIVISION</b>	<b>1,571,119</b>	<b>1,597,206</b>	<b>1,658,832</b>	<b>1,641,125</b>

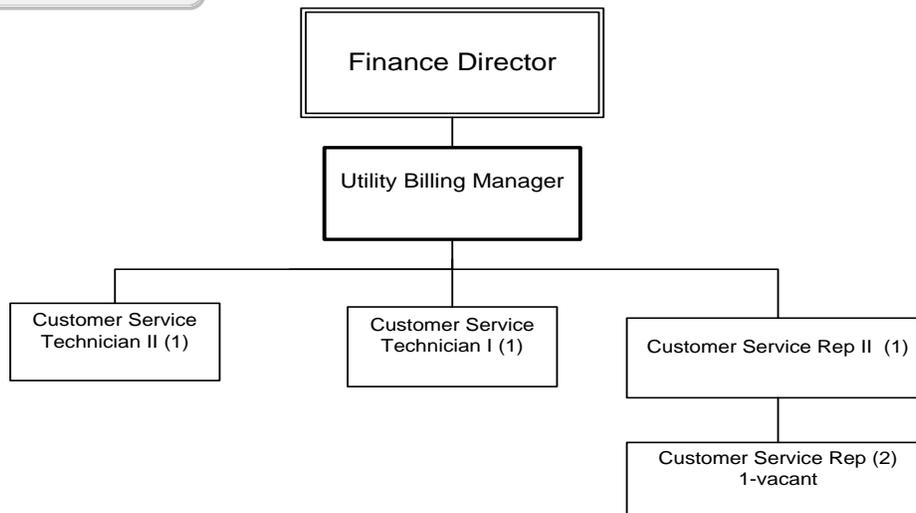


# FINANCE DEPARTMENT UTILITY BILLING BUSINESS PLAN & KEY PERFORMANCE INDICATORS

<p><b>MISSION STATEMENT:</b> To provide exceptional customer service experience as well as ensure an efficient and effective billing process.</p>	<p><b>CORE FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Customer Service including a payment center for utility service (water, sewer, solid waste, storm water, irrigation)</li> <li>• Meter Reading management</li> <li>• Account Maintenance including set up, billing, cancellations, collections, and liens</li> </ul>
<p><b>CHALLENGES:</b></p> <ul style="list-style-type: none"> <li>• Economic pressures could adversely affect delinquencies and cut-offs</li> <li>• Perception of quality customer service could decline if current economic pressures continue</li> </ul>	<p><b>BUSINESS ASSUMPTIONS:</b></p> <ul style="list-style-type: none"> <li>• Stable staffing levels to effectively meet service demands</li> </ul>

## Organizational Structure

FTE: 6



## FY 2013-2014 STRATEGIC PRIORITIES, GOALS AND OBJECTIVES

### Strategic Priority #1

Deliver Quality Services Equitably and Respectfully

#### Department Goal

*Provide a responsive and consistent Utility Billing service experience*

#### Objective

- Improve customer service delivery processes through reinforced phone and counter service training to achieve a citizen service satisfaction rating of **80%** or higher.

#### Performance Indicators

**Utility Billing Service Satisfaction Index** – Percentage of citizens/households surveyed that feel positive about the services delivered by Winter Garden's Utility Billing Department

**Service Resolution Satisfaction Rating-Field Tech** – Percentage of Field Tech related surveys submitted via quarterly mail-outs that were rated as good or excellent on service quality and resolutions

**Service Resolution Satisfaction Rating-Customer Svc Rep** – Percentage of Customer Service Rep. related surveys submitted via quarterly mail-outs that were rated as good or excellent on service quality and resolutions

## KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>CUSTOMER SERVICE INDICATORS</b>			
Utility Billing Service Satisfaction Index	72%	TBD	80%
Service Resolution Satisfaction Rating-Field Tech	N/A	N/A	80%
Service Resolution Satisfaction Rating-Customer Svc	N/A	93%	95%

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
FINANCE DEPARTMENT  
UTILITY BILLING DIVISION**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>	
001-0223-513.12-00	REGULAR SALARIES AND WAGES	250,424	284,683	223,030	230,766
001-0223-513.14-00	OVERTIME	992	300	300	2,000
001-0223-513.21-00	FICA TAXES	18,837	21,498	16,727	17,807
001-0223-513.22-00	RETIREMENT CONTRIBUTIONS	25,631	36,876	25,225	31,354
001-0223-513.23-00	LIFE AND HEALTH INSURANCE	34,241	40,570	33,128	43,410
001-0223-513.24-00	WORKERS' COMPENSATION	1,900	1,955	1,955	2,069
001-0223-513.25-00	UNEMPLOYMENT COMPENSATION	-	-	-	-
001-0223-513.26-00	OTHER POSTEMPLOYMENT BENEFITS	-	3,000	3,000	3,000
	TOTAL PERSONAL SERVICES	332,025	388,882	303,365	330,406
001-0223-513.31-06	MEDICAL SERVICES	-	-	-	-
001-0223-513.34-01	MISC OTHER CONTRACTUAL SERVICES	28,848	41,100	41,100	33,008
001-0223-513.34-04	BANKING SERVICES	52,910	54,000	54,000	2,000
001-0223-513.40-00	TRAVEL AND PER DIEM	-	200	200	1,700
001-0223-513.41-02	TELEPHONE SERVICES	5,124	4,500	4,500	5,000
001-0223-513.41-03	RADIO SERVICES	15	-	-	-
001-0223-513.41-04	INTERNET SERVICES	1,375	1,664	1,664	1,664
001-0223-513.41-05	POSTAGE	73,570	69,000	69,000	74,618
001-0223-513.43-00	UTILITY SERVICES	5,316	4,800	4,800	4,800
001-0223-513.44-00	RENTALS AND LEASES	3,428	3,525	3,525	3,525
001-0223-513.45-00	INSURANCE	5,838	5,691	5,691	5,691
001-0223-513.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	-	459	459	459
001-0223-513.46-03	REPAIR AND MAINT SVC-VEHICLES	1,599	1,100	1,100	1,100
001-0223-513.46-05	REPAIR AND MAINT SVCS-SOFTWARE	23,707	22,950	22,950	22,950
001-0223-513.46-06	REPAIR AND MAINT SVCS-HARDWARE	1,929	1,925	1,925	1,925
001-0223-513.46-10	REPAIR AND MAINT SVCS-BUILDING	908	750	750	750
001-0223-513.47-01	MISC PRINTING AND BINDING	4,064	8,400	8,400	8,400
001-0223-513.48-01	ADVERTISEMENT-LEGAL, OTHER	-	-	-	-
001-0223-513.49-01	MISC OTHER CURRENT CHRGS & OBLG	-	-	-	-
001-0223-513.49-05	LICENSES/TAXES/CERTIFICATIONS	1,230	2,500	2,500	2,500
001-0223-513.51-00	OFFICE SUPPLIES	1,546	1,750	1,750	1,750
001-0223-513.52-01	MISCELLANEOUS OPERATING SUPPLIES	539	1,250	1,250	1,250
001-0223-513.52-03	GASOLINE AND OIL	8,881	9,000	9,000	9,000
001-0223-513.52-04	UNIFORMS AND ACCESSORIES	1,535	1,800	1,800	1,800
001-0223-513.54-02	SEMINARS AND COURSES	-	1,000	1,000	1,200
	TOTAL OPERATING EXPENDITURES	222,362	237,364	237,364	185,090
001-0223-513.64-00	MACHINERY AND EQUIPMENT	5,792	-	-	-
	TOTAL CAPITAL OUTLAY	5,792	-	-	-
	<b>TOTAL UTILITY BILLING DIVISION</b>	<b>560,179</b>	<b>626,246</b>	<b>540,729</b>	<b>515,496</b>
	<b>TOTAL FINANCE DEPARTMENT</b>	<b>2,131,298</b>	<b>2,223,452</b>	<b>2,199,561</b>	<b>2,156,621</b>

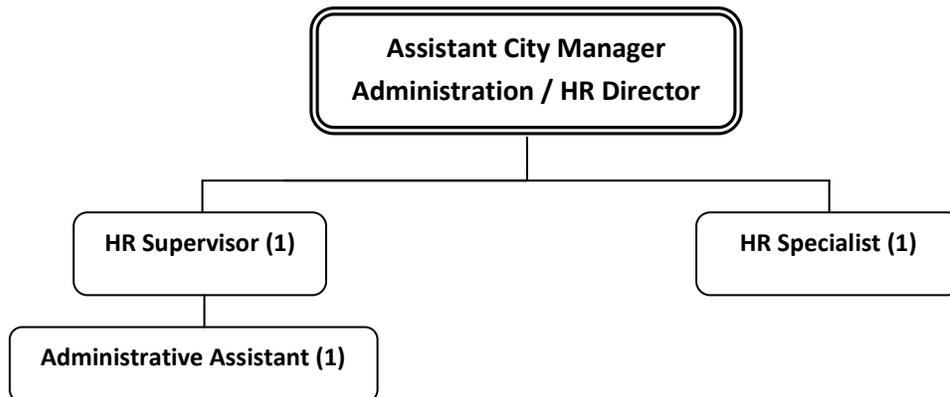


## ADMINISTRATIVE SERVICES HUMAN RESOURCES BUSINESS PLAN & KEY PERFORMANCE INDICATORS

<b>MISSION STATEMENT:</b> To recruit, retain, develop and support a skilled, diverse workforce.	<b>CORE FUNCTIONS:</b> <ul style="list-style-type: none"> <li>• Recruitment and Retention</li> <li>• Employee Support Services</li> <li>• Organizational Development</li> <li>• Employee Relations</li> <li>• Risk Management</li> </ul>
<b>CHALLENGES:</b> <ul style="list-style-type: none"> <li>• Uncertainty of Healthcare Reform Impacts</li> <li>• Loss of key personnel</li> <li>• Employee compliance with safety practices</li> </ul>	<b>BUSINESS ASSUMPTIONS:</b> <ul style="list-style-type: none"> <li>• Employees will want to continue to learn and improve skills if given the opportunity</li> <li>• Will have the resources to continue employee training</li> </ul>

### Organizational Structure

FTE: 4



## FY 2013-2014 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

### Strategic Priority #1

Recruit and Develop Top Talent

#### Department Goal

*Recruit and select high quality candidates for all positions*

#### Objective

- Monitor and improve the overall recruitment and on-boarding procedures to ensure high employee satisfaction levels.

## Performance Indicators

**Overall Employee On-Boarding Satisfaction Rate** – Number of employees surveyed who felt very satisfied about their overall on-boarding experience (both HR & Department roles) – to occur 90 days after hire date

**HR On-Boarding Satisfaction Rating** – Number of employees surveyed who felt very satisfied about the on-boarding experience provided by HR – to occur 90 days after hire date

**Department On-Boarding Satisfaction Rating** – Number of employees surveyed who felt very satisfied about the on-boarding experience provided by the Department and/or supervisors – to occur 90 days after hire date

**Average Time to Fill High-Level Salaried Position** – The number of days it takes on average to fill a high-level salaried or professional position from the time a vacancy is created to when there is acceptance of a job offer by a candidate

**Average Time to Fill Mid-Level Salaried Position** – The number of days it takes on average to fill a mid-level salaried or professional position from the time a vacancy is created to when there is acceptance of a job offer by a candidate

**% of Salaried Positions filled within 120 Days** – The number of open salaried job requisitions filled (acceptance of an offer) within 120 business days of vacancy compared to all salaried open job requisitions. Excludes high-level director and above positions

### Department Goal

*Increase development opportunities for City employees*

### Objective

- Develop and implement targeted employee training programs to increase the skill set quality for all managers and supervisors.

## Performance Indicators

**Training Experience Satisfaction Rating** – Number of employees trained who found the training experience beneficial and very satisfactory (measuring knowledge, presentation and helpful value) compared to total employees trained

**Internal Training Cost Per Employee** – Annual in-house supervisory employee development program (EDP) cost per supervisory FTE (includes materials and HR staff time committed - planning, preparation and delivery). Calculation: Total Internal (EDP) Training Cost realized annually divided by total count of Supervisory FTEs

**External Training Cost Per Employee** – Annual external supervisory employee development program (EDP) cost per supervisory FTE (includes consultant fees, materials and direct HR staff time committed to preparation and support). Calculation: Total External (EDP) Training Cost realized annually divided by total count of Supervisory FTEs

**Training Hours Per Supervisory Employee** – Hours of required training hours realized annually per supervisory employee or FTE

### Department Goal

*Improve productivity of workforce*

### Objective

- Develop and enforce policies including guidelines that minimize the abusive use of employee time-off and encourages more responsible behavior.

## Performance Indicators

**Employee Absenteeism Ratio** – Number of lost workdays (in hours) due to employee absenteeism (sick, FMLA, light duty, military duty, jury duty and job injuries) compared to total hours worked all City employees annually (excludes vacation & personal days). Calculation: Total lost work hours divided by total hours worked by all employees

**Sick Hours per FTE** – The number of sick hours used by all employees annually divided by total FTEs

**Average Time Off per FTE** – The number of hours used for time off (in all categories including vacation etc.) by all employees annually divided by total FTEs.

## 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.

## Performance Indicators

**City Medical Benefits Payments per Employee** – Average dollar value of medical only benefits paid by the City per employee. Excludes portion paid by employees

**Employee Medical Benefits Payments per Employee** – Average dollar value of medical only benefits paid by employees per employee. Excludes portion paid by City

**Medical Benefits Satisfaction Rate** – Number of employees surveyed who felt very satisfied about their medical only insurance benefits, including cost and coverage

## Strategic Priority #3

### Deliver Quality Services Equitably & Respectfully

#### Department Goal

*Achieve a productive and safe workplace*

#### Objective

Continue to expand City-wide safety training efforts to minimize employee injuries and lost work days.

## Performance Indicators

**Days Lost Due to On-The-Job Injuries per FTE** – Number of lost days realized on average per employee annually. Calculation: hours lost due to injuries plus light-duty hours divided by total City FTEs

**Citywide Lost Time Injury Rate** – Number of cases or employees who lost time due to a reported injury per 100 employees annually. This will include employees on light duty. Calculation: # of lost time injuries reported X 200,000 hours (equivalent of 100 Full-Time Employees Working 40 Hour Weeks and who work 50 weeks per year) divided by the total hours worked by all employees

**Citywide Lost Workday Due to Injury Rate** – Number of lost workdays due to a reported injury per 100 employees annually. This will include employees on light duty. Calculation: # of lost workdays due to injury X 200,000 hours (equivalent of 100 Full-Time Employees Working 40 Hour Weeks and who work 50 weeks per year) divided by the total hours worked by all employees

## Department Goal

*Deliver service excellence to all internal customers*

### Objective

- 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.

### Performance Indicator

**HR Overall Customer Service Satisfaction Rating** – Percentage of employees who felt the overall customer service experience was either "satisfactory or outstanding " based on the City's Customer Service Standards of Ownership, Responsive, Respectful & Professional

## KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>CUSTOMER SERVICE INDICATORS</b>			
Overall Employee On-Boarding Satisfaction Rate	77%	94%	90%
HR On-Boarding Satisfaction Rating	N/A	100%	90%
Department On-Boarding Satisfaction Rating	N/A	87%	90%
Training Experience Satisfaction Rating	N/A	93%	90%
Medical Benefits Satisfaction Rate	N/A	N/A	80%
HR Overall Customer Service Satisfaction Rating	N/A	95.7%	80%
<b>FINANCIAL INDICATORS</b>			
Internal Training Cost Per Employee	N/A	\$48.46	\$50.00
External Training Cost Per Employee	N/A	\$300.00	\$300.00
City Medical Benefits Payments per Employee	\$515	\$568	\$568
Employee Medical Benefits Payments per Employee	\$108	\$120	\$125
<b>OPERATIONAL INDICATORS</b>			
Average Time to Fill High-Level Salaried Position	N/A	N/A	150
Average Time to Fill Mid-Level Salaried Position	N/A	N/A	120
% of Salaried Positions filled within 120 Days	N/A	N/A	75%
Training Hours Per Supervisory Employee	N/A	6	12
Employee Absenteeism Ratio	.035	.027	.03
Sick Hours per FTE	21	18	24
Average Time Off per FTE	184	121	177
Days Lost Due to On-The-Job Injuries per FTE	.33	.22	.25
Citywide Lost Time Injury Rate	8.84	7.76	7
Citywide Lost Workday Due to Injury Rate	33.61	30.47	30

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
ADMINISTRATIVE SERVICES DEPARTMENT  
HUMAN RESOURCES DIVISION**

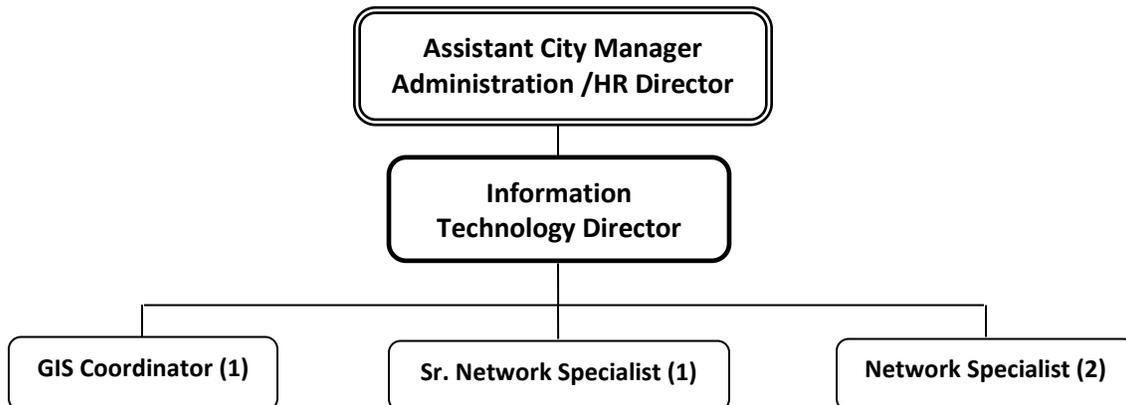
	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	
001-0745-513.12-00	REGULAR SALARIES AND WAGES	137,192	169,091	169,091	165,659
001-0745-513.13-00	OTHER SALARIES & WAGES	13,851	16,318	16,318	-
001-0745-513.14-00	OVERTIME	184	750	750	750
001-0745-513.21-00	FICA TAXES	11,188	12,604	12,604	12,730
001-0745-513.22-00	RETIREMENT CONTRIBUTIONS	14,599	17,783	17,783	22,314
001-0745-513.23-00	LIFE AND HEALTH INSURANCE	15,110	14,493	20,096	27,503
001-0745-513.24-00	WORKERS' COMPENSATION	218	246	246	299
001-0745-513.25-00	UNEMPLOYMENT COMPENSATION	-	156	156	156
001-0745-513.26-00	OTHER POSTEMPLOYMENT BENEFITS	-	3,000	3,000	3,000
	TOTAL PERSONAL SERVICES	192,342	234,441	240,044	232,411
001-0745-513.31-01	MISC PROFESSIONAL SERVICES	-	5,000	5,000	5,000
001-0745-513.31-02	LEGAL SERVICES	500	2,500	2,500	2,500
001-0745-513.31-06	MEDICAL SERVICES	33,502	32,600	32,600	32,600
001-0745-513.34-01	MISC OTHER CONTRACTUAL SERVICES	18,020	40,500	40,500	48,500
001-0745-513.34-08	PERSONNEL SERVICES	1,487	-	-	-
001-0745-513.40-00	TRAVEL AND PER DIEM	516	1,000	1,000	1,000
001-0745-513.41-02	TELEPHONE SERVICES	2,481	2,656	2,656	2,656
001-0745-513.41-04	INTERNET SERVICES	237	954	954	954
001-0745-513.41-05	POSTAGE	369	350	350	350
001-0745-513.43-00	UTILITY SERVICES	8,315	8,450	8,450	8,450
001-0745-513.44-00	RENTALS AND LEASES	4,629	6,000	6,000	6,000
001-0745-513.45-00	GENERAL INSURANCE	8,495	8,315	8,315	8,315
001-0745-513.46-06	REPAIR AND MAINT SVCS-HARDWARE	75	350	350	350
001-0745-513.46-10	REPAIR AND MAINT SVCS-BUILDING	826	600	600	600
001-0745-513.47-01	MISC PRINTING AND BINDING	365	628	628	628
001-0745-513.48-01	PROMOTIONAL-ADVERTISEMENTS	10,684	12,500	12,500	12,500
001-0745-513.48-02	PROMOTIONAL-PROMOTIONAL ITEMS	1,198	1,000	1,000	1,000
001-0745-513.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	-	-	-	-
001-0745-513.49-05	LICENSES/TAXES/CERTIFICATIONS	100	-	-	-
001-0745-513.51-00	OFFICE SUPPLIES	2,431	2,500	2,500	2,500
001-0745-513.52-01	MISCELLANEOUS OPERATING SUPPLIES	4,298	10,000	10,000	10,000
001-0745-513.52-03	GASOLINE AND OIL	55	157	157	157
001-0745-513.52-04	UNIFORMS AND ACCESSORIES	396	600	600	600
001-0745-513.54-01	DUES AND SUBSCRIPTIONS	1,826	3,000	3,000	3,000
001-0745-513.54-02	SEMINARS AND COURSES	9,737	20,000	20,000	20,000
001-0745-513.54-03	EDUCATIONAL ASSISTANCE PROGRAM	-	1,300	1,300	1,300
	TOTAL OPERATING EXPENDITURES	110,542	160,960	160,960	168,960
001-0745-513.64-00	MACHINERY AND EQUIPMENT	1,395	-	-	-
	TOTAL CAPITAL OUTLAY	1,395	-	-	-
	<b>TOTAL HUMAN RESOURCES DIVISION</b>	<b>304,279</b>	<b>395,401</b>	<b>401,004</b>	<b>401,371</b>

# ADMINISTRATIVE SERVICES INFORMATION TECHNOLOGY BUSINESS PLAN & KEY PERFORMANCE INDICATORS

<p><b>MISSION STATEMENT:</b> Provide timely and effective end-user support to ensure that all information and communication systems are secure, reliable and performing as expected.</p>	<p><b>CORE FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Integrate and support computer hardware, software, and voice technology</li> <li>• Provide quality Geographic Information Services</li> <li>• Support internal service requests</li> </ul>
<p><b>CHALLENGES:</b></p> <ul style="list-style-type: none"> <li>• Service demands may exceed staff's ability to fully meet operational needs</li> <li>• Failure to receive information or requirements in a timely manner</li> <li>• Upfront costs of IT based solutions may not always be affordable</li> </ul>	<p><b>BUSINESS ASSUMPTIONS:</b></p> <ul style="list-style-type: none"> <li>• Current security setup will adequately guard data and overall network integrity</li> <li>• Call volumes will remain at a manageable level</li> <li>• Level of staff training will be adequate for any changes in technology</li> </ul>

## Organizational Structure

FTE: 5



## FY 2013-2014 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

### Strategic Priority #1

Deliver Quality Services Equitably & Respectfully

#### Department Goal

*Enable City staff to be more productive in how services are delivered to the community*

#### Objective

- Continue to assess and implement service delivery strategies to improve the speed and manner in which service issues are resolved and followed-up.

## Performance Indicator

**IT Overall Service Satisfaction Rating** – Percentage of employees who felt that the overall customer service experience was either "satisfactory or outstanding" based on the City's Customer Service Standards of Ownership, Responsive, Respectful & Professional

### Department Goal

*Ensure accuracy and usefulness of the City's web content*

### Objective

- Monitor targeted areas on the City' website to ensure that 100% of all content is up to date and relevant for citizen and public usefulness.

## Performance Indicator

**% of Accurate Web Content** – Measure or number of target area content on the City's website that is current and accurate compared to the total measure or number content items contained in the target areas (in Megabytes)

### Department Goal

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

### Objective

- Enhance the City's phone system (infrastructure delivery and service handling) by ensuring optimal call flow design and reporting visibility for key service areas to help improve overall service excellence.

## Performance Indicators

**Average Talk Time** – Time taken (seconds or minutes) to process a call by each customer service attendant from when a call is picked up a live person to when the call is terminated city-wide (excludes hold time). Service areas include: CD, Public Svc, UB & Reception

**Call Abandonment Rate** – Number of callers or calls entering the City's phone system that voluntarily terminated or abandoned the call before a live person picked-up. Service areas include: CD, Public Svc, UB & Reception

**Average Hold Time** – The time that elapses (seconds or minutes) while each caller is in the queue awaiting pick-up by a live person city-wide and time elapsed when an attendant places the caller on hold. Service areas include: CD, Public Svc, UB & Reception

**% of Calls Handled** – Number of calls that entered the City's phone system and were answered by a live person compared to total calls entering the City's phone system. Service areas include: CD, Public Svc, UB & Reception

## Strategic Priority #2

### Maintain Quality Services and Infrastructure

#### Department Goal

Support Public Services utilities to ensure proper asset replacement cycles throughout the City

#### Objective

Establish an initiative to properly document 100% of all utility assets in the City's GIS system with "install dates" to help improve replacement assessments on aging infrastructure.

#### Performance Indicators

*% of Overall Utility assets documented in GIS – Total number of Utility assets identified with asset date of installation info in GIS compared to total Utility assets in GIS*

*% of Reclaim Assets Documented in GIS – # of Reclaimed Water assets identified with asset date of installation info in GIS compared to total Reclaimed Water assets in GIS*

*% of Water Assets Documented in GIS – # of Water assets identified with asset date of installation info in GIS compared to total Water assets in GIS*

*% of Sewer Assets Documented in GIS – # of Sewer assets identified with asset date of installation info in GIS compared to total Sewer assets in GIS*

*% of Storm Water Assets Documented in GIS – # of Storm water assets identified with asset date of installation info in GIS compared to total Storm water assets in GIS*

### KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>CUSTOMER SERVICE INDICATOR</b>			
IT Overall Service Satisfaction Rating	N/A	67%	80%
<b>OPERATIONAL INDICATORS</b>			
% of Overall Utility Assets Documented in GIS	16.5%	29.7%	60%
% of Reclaim Assets Documented in GIS	100%	100%	N/A
% of Water Assets Documented in GIS	28.6%	50.7%	80%
% of Sewer Assets Documented in GIS	N/A	7.8%	100%
% of Storm Water Assets Documented in GIS	N/A	8.5%	65%
% of Accurate Web Content	N/A	N/A	100%
Average Talk Time (minutes)	N/A	1:46	3:00
Call Abandonment Rate	N/A	23.6%	10%
Average Hold Time (minutes)	N/A	:35	1:30
% of Calls Handled	N/A	76.4%	90%

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
ADMINISTRATIVE SERVICES DEPARTMENT  
INFORMATION TECHNOLOGY DIVISION**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>	
001-0225-513.12-00	REGULAR SALARIES AND WAGES	302,759	309,021	202,093	269,151
001-0225-513.14-00	OVERTIME	2,165	1,000	7,098	1,000
001-0225-513.21-00	FICA TAXES	21,785	22,055	15,517	20,667
001-0225-513.22-00	RETIREMENT CONTRIBUTIONS	25,787	29,014	23,399	36,389
001-0225-513.23-00	LIFE AND HEALTH INSURANCE	34,692	42,363	19,803	42,363
001-0225-513.24-00	WORKERS' COMPENSATION	436	450	450	415
001-0225-513.25-00	UNEMPLOYMENT COMPENSATION	-	284	284	284
	<b>TOTAL PERSONAL SERVICES</b>	<b>387,624</b>	<b>404,187</b>	<b>268,644</b>	<b>370,269</b>
001-0225-513.31-01	MISC PROFESSIONAL SERVICE	5,000	-	100,810	5,000
001-0225-513.31-02	LEGAL SERVICES	120	-	-	-
001-0225-513.34-01	MISC OTHER CONTRACTUAL SERVICES	37,463	63,300	63,300	63,300
001-0225-513.34-08	PERSONNEL SERVICES	14,194	-	44,090	5,000
001-0225-513.40-00	TRAVEL AND PER DIEM	443	1,750	1,750	1,750
001-0225-513.41-02	TELEPHONE SERVICES	4,409	5,200	5,200	5,200
001-0225-513.41-04	INTERNET SERVICES	34,275	35,100	35,100	35,100
001-0225-513.41-05	POSTAGE	10	50	50	50
001-0225-513.43-00	UTILITY SERVICES	9,234	8,400	8,400	8,400
001-0225-513.45-00	INSURANCE	17,844	18,692	18,692	18,692
001-0225-513.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	93,864	77,550	77,550	77,550
001-0225-513.46-03	REPAIR AND MAINT SVCS-VEHICLES	19	500	500	500
001-0225-513.46-05	REPAIR AND MAINT SVCS-SOFTWARE	102,294	89,035	89,035	96,800
001-0225-513.46-06	REPAIR AND MAINT SVCS-HARDWARE	73,775	50,770	50,770	56,946
001-0225-513.46-10	REPAIR AND MAINT SVCS-BUILDING	989	952	952	952
001-0225-513.51-00	OFFICE SUPPLIES	3,268	4,180	4,180	43,300
001-0225-513.52-01	MISCELLANEOUS OPERATING SUPPLIES	71,913	73,650	73,650	73,650
001-0225-513.52-03	GASOLINE AND OIL	146	150	150	150
001-0225-513.52-04	UNIFORMS AND ACCESSORIES	800	1,000	1,000	1,000
001-0225-513.54-01	DUES AND SUBSCRIPTIONS	1,192	975	975	975
001-0225-513.54-02	SEMINARS AND COURSES	2,020	3,320	3,320	3,320
001-0225-513.54-03	EDUCATION ASSISTANCE PROGRAM	-	4,500	4,500	4,500
	<b>TOTAL OPERATING EXPENDITURES</b>	<b>473,272</b>	<b>439,074</b>	<b>583,974</b>	<b>502,135</b>
001-0225-513.63-00	IMPROV. OTHER THAN BUILDINGS	-	7,000	7,000	100,000
001-0225-513.64-00	MACHINERY AND EQUIPMENT	97,914	184,990	175,633	81,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>97,914</b>	<b>191,990</b>	<b>182,633</b>	<b>181,000</b>
	<b>TOTAL INFORMATION TECHNOLOGY DIVISION</b>	<b>958,810</b>	<b>1,035,251</b>	<b>1,035,251</b>	<b>1,053,404</b>

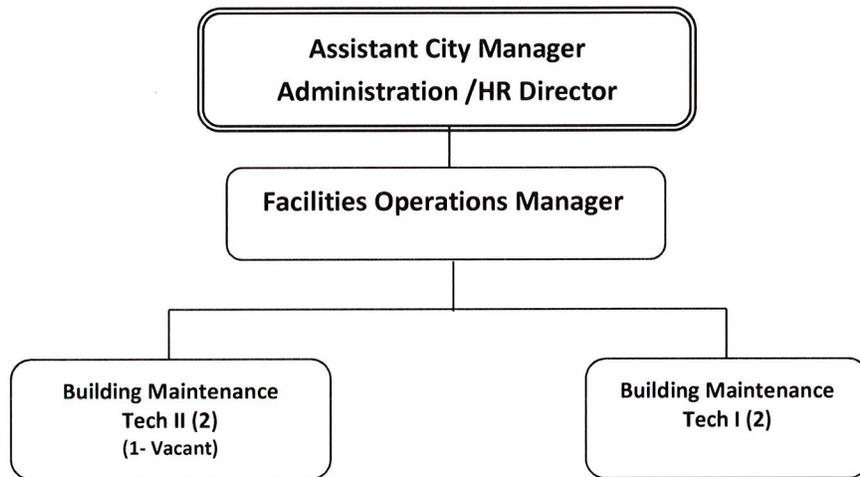


# ADMINISTRATIVE SERVICES FACILITIES MANAGEMENT BUSINESS PLAN & KEY PERFORMANCE INDICATORS

<p><b>MISSION STATEMENT:</b> Enhance and maintain the appearance and safety of the City by the efficient management of its facilities.</p>	<p><b>CORE FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Maintenance of City facilities</li> <li>• Selection and management of products, contracts and vendors</li> <li>• Manage the City's sustainability program (also known as green initiatives)</li> </ul>
<p><b>CHALLENGES:</b></p> <ul style="list-style-type: none"> <li>• Cost of sustainability innovations</li> <li>• Staffing levels to adequately maintain facilities at desired service levels</li> <li>• Realizing higher than expected costs of maintaining facilities</li> </ul>	<p><b>BUSINESS ASSUMPTIONS:</b></p> <ul style="list-style-type: none"> <li>• Sufficient funding will be available for training, education, sustainability and maintenance</li> </ul>

## Organizational Structure

FTE: 5



## FY 2013-2014 STRATEGIC PRIORITIES, GOALS AND OBJECTIVES

### Strategic Priority #1

Deliver Quality Services Equitably and Respectfully

#### Department Goal

*Provide "best in class" customer service by completing work orders timely and effectively*

#### Objective

- Proactively review the service delivery process and experience to achieve an overall facilities management satisfaction rating of at least **80%**.

## Performance Indicator

*Facilities Overall Customer Service Satisfaction Rating – Percentage of employees who felt that the overall customer service experience was either "satisfactory or outstanding" based on the City's Customer Service Standards of Ownership, Responsive, Respectful & Professional*

### Department Goal

*Ensure high quality janitorial services throughout the City*

### Objective

- Provide janitorial staff with steady feedback on the overall cleaning performance to maintain high janitorial satisfaction levels and increase the percentage of clean or pass inspections.

## Performance Indicator

*% of Clean Inspections – Number of janitorial inspections that met janitorial work standards compared to total number of janitorial inspections. Reflects an average score measuring clean inspections throughout the City (10pt. scale used where 1=extremely dissatisfied and 10=exceeds expectations)*

## Strategic Priority #2

### Preserve the Natural Environment

### Department Goal

*Improve sustainability program to make the City more green-friendly*

### Objectives

- Through proactive green maintenance, achieve an energy consumption reduction of **23,000 kWh** or **16.2 CO<sub>2</sub>e** (Greenhouse Gases Reduced).
- Through innovative EV fleet sustainable ideas, achieve a carbon dioxide reduction of at least **1,600 GHG (kg)**.

## Performance Indicators

*Energy Consumption Reduction – Total metric tons of electricity used or reduced through light fixtures (retrofits), water heaters, ACs and/or proactive preventive maintenance throughout the City maintained buildings as measured by converting kilowatt hours (kWh) saved into the carbon footprint measure of CO<sub>2</sub>e*

*Greenhouse Gases Reduced (GHG) – Total metric tons of GHG reduced by retrofits and preventive maintenance throughout the city maintained buildings as measured by converting kilowatt hours saved into the carbon footprint measure of CO<sub>2</sub>e*

*Net Cost Savings from Energy Reductions – Average savings realized in \$/kWh reduced through retrofits and preventive maintenance less any direct cost incurred to conduct the retrofits*

*Carbon Dioxide Reduction (kg) – Total reduction of carbon dioxide emitted per gallon of motor gasoline per fiscal year burned by converting the number of EV charging sessions/kWh measured in GHG (kg).*

## PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>CUSTOMER SERVICE INDICATOR</b>			
Facilities Overall Customer Service Satisfaction Rating	N/A	79.5%	80%
<b>FINANCIAL INDICATOR</b>			
Net Cost Savings from Energy Reductions	\$3,064.00	\$2,671.00	\$2,760.00
<b>OPERATIONAL INDICATORS</b>			
% of Clean Inspections	88%	83.8%	85%
Energy Consumption Reduction (kWh)	25,535	22,260	23,000
Greenhouse Gases Reduced (CO2e)	17.6	16	16.2
Carbon Dioxide Reduced (kg)	133.54	1,541.3	1,600

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
ADMINISTRATIVE SERVICES DEPARTMENT  
FACILITIES MANAGEMENT DIVISION**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	
001-0746-539.12-00	REGULAR SALARIES AND WAGES	189,225	230,274	196,634	208,750
001-0746-539.14-00	OVERTIME	6,790	5,000	6,000	5,000
001-0746-539.21-00	FICA TAXES	14,485	16,934	15,396	16,352
001-0746-539.22-00	RETIREMENT CONTRIBUTIONS	21,038	29,886	22,886	28,792
001-0746-539.23-00	LIFE AND HEALTH INSURANCE	28,229	42,906	32,506	45,909
001-0746-539.24-00	WORKERS' COMPENSATION	2,961	3,531	3,531	4,727
001-0746-539.25-00	UNEMPLOYMENT COMPENSATION	-	184	184	184
001-0746-539.26-00	OTHER POST EMPLOYMENT BENEFITS	500	-	-	-
	TOTAL PERSONAL SERVICES	263,228	328,715	277,137	309,714
001-0746-539.31-06	MEDICAL SERVICES	-	-	-	-
001-0746-539.34-01	MISC OTHER CONTRACTUAL SERVICES	18,882	23,780	23,780	23,028
001-0746-539.34-06	JANITORIAL SERVICES	41,663	45,225	42,444	51,080
001-0746-539.40-00	TRAVEL AND PER DIEM	-	-	-	-
001-0746-539.41-02	TELEPHONE SERVICES	3,732	4,245	4,245	4,245
001-0746-539.41-04	INTERNET SERVICES	458	2,680	2,680	2,680
001-0746-539.44-00	RENTALS AND LEASES	2,178	2,352	2,352	2,352
001-0746-539.45-00	INSURANCE	1,121	1,233	1,233	1,233
001-0746-539.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	922	350	350	350
001-0746-539.46-03	REPAIR AND MAINT SVCS-VEHICLES	2,166	2,400	2,400	2,400
001-0746-539.46-05	REPAIR AND MAINT SVCS-SOFTWARE	1,394	1,645	1,645	1,645
001-0746-539.46-10	REPAIR AND MAINT SVCS-BUILDING	51,129	42,993	52,352	43,693
001-0746-539.47-01	MISC PRINTING AND BINDING	-	64	64	64
001-0746-539.48-01	ADVERTISEMENT-LEGAL, OTHER	419	-	-	-
001-0746-539.49-05	LICENSES, TAXES, AND CERTIFICATIONS	405	350	350	350
001-0746-539.51-00	OFFICE SUPPLIES	401	360	360	360
001-0746-539.52-01	MISCELLANEOUS OPERATING SUPPLIES	18,731	17,232	17,232	20,000
001-0746-539.52-02	CHEMICALS	3,376	2,500	2,500	2,500
001-0746-539.52-03	GASOLINE AND OIL	4,737	4,000	4,000	4,000
001-0746-539.52-04	UNIFORMS AND ACCESSORIES	2,832	2,935	2,935	3,452
001-0746-539.54-01	DUES AND SUBSCRIPTIONS	1,081	885	885	885
001-0746-539.54-02	SEMINARS AND COURSES	25	2,300	2,300	2,300
001-0746-539.54-03	EDUCATIONAL ASSISTANCE PROGRAM	3,453	2,365	2,365	2,365
	TOTAL OPERATING EXPENDITURES	159,105	159,894	166,472	168,982
001-0746-539.62-00	BUILDINGS	-	-	45,000	12,000
001-0746-539.64-00	MACHINERY AND EQUIPMENT	14,465	-	-	-
	TOTAL CAPITAL OUTLAY	14,465	-	45,000	12,000
	<b>TOTAL FACILITIES MANAGEMENT DIVISION</b>	<b>436,798</b>	<b>488,609</b>	<b>488,609</b>	<b>490,696</b>



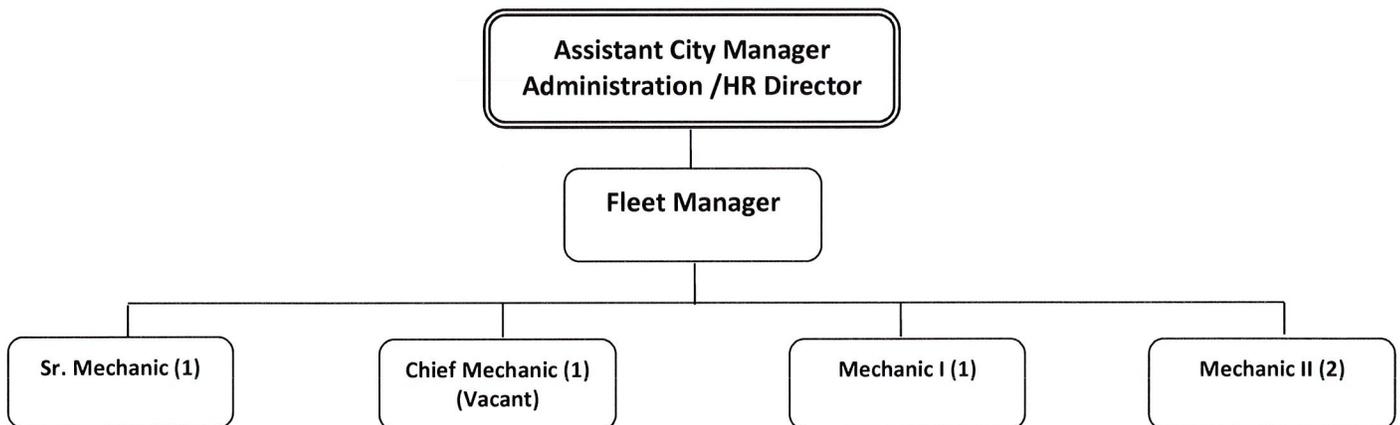
# ADMINISTRATIVE SERVICES FLEET MANAGEMENT

## BUSINESS PLAN & KEY PERFORMANCE INDICATORS

<p><b>MISSION STATEMENT:</b> To efficiently maintain a safe and reliable fleet of City's vehicles.</p>	<p><b>CORE FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Preventive maintenance and repairs of vehicles and equipment</li> <li>• Fleet management and replacement</li> <li>• Fuel management &amp; Fuel management systems</li> </ul>
<p><b>CHALLENGES:</b></p> <ul style="list-style-type: none"> <li>• Increasing costs associated with maintaining an aging fleet</li> <li>• Skill level keeping pace with evolving technology</li> </ul>	<p><b>BUSINESS ASSUMPTIONS:</b></p> <ul style="list-style-type: none"> <li>• Vehicle replacement cycles will be increased</li> </ul>

### Organizational Structure

FTE: 6



## FY 2013-2014 STRATEGIC PRIORITY, GOAL & OBJECTIVE

### Strategic Priority #1

Deliver Quality Services Equitably and Respectfully

#### Department Goal

*Ensure longevity of City vehicles to maximize economies of scale*

### Objective

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

## Performance Indicators

- Overall Fleet Management Satisfaction Rating** – Percentage of employees who felt that the overall customer service experience was either "satisfactory or outstanding" based on the City's Customer Service Standards of Ownership, Responsive, Respectful & Professional
- Fire Dept. Scheduled Preventative Maintenance Adherence Rate** – Number of fire trucks, vehicles/equipment brought in for service within 30 days or 500 miles of required service (service required every 6 months or 5k miles) compared to total number of cars requiring preventative maintenance
- Police Dept. Scheduled Preventative Maintenance Adherence Rate** – Number of police vehicles/equipment brought in for service within 30 days or 500 miles of required service (service required every 6 months or 5k miles) compared to total number of cars requiring preventative maintenance
- Solid Waste Scheduled Preventative Maintenance Adherence Rate** – Number of solid waste vehicles/equipment brought in for service within 30 days or 500 miles of required service (service required every 6 months or 5k miles) compared to total number of cars requiring preventative maintenance
- General Support Scheduled Preventative Maintenance Adherence Rate** – Number of general support vehicles/equipment brought in for service within 30 days or 500 miles of required service (service required every 6 months or 5k miles) compared to total number of cars requiring preventative maintenance
- Average Repair & PM Cost Per Fire Vehicle** – Total unscheduled and scheduled cost (corrective and Preventive) realized per Fire vehicle annually
- Average Repair & PM Cost Per Police Vehicle** – Total unscheduled and scheduled cost (corrective and Preventive) realized per Police vehicle annually
- Average Repair & PM Cost Per Solid Waste Vehicle** – Total unscheduled and scheduled cost (corrective and Preventive) realized per Solid Waste vehicle annually
- Average Repair & PM Cost Per Regular Vehicle** – Total unscheduled and scheduled cost (corrective and Preventive) realized per regular vehicle annually (light to medium duty)
- Average Age of Fleet Vehicles** – Average age of all fleet vehicles (all categories) from vehicle manufacture date to the most current date of in-service use
- Average Age When Retired** – Average age of all fleet vehicles (all categories) when the vehicle is sold in auction
- Preventive vs. Corrective Ratio** – Number of preventive maintenance work orders compared to the number of corrective repair work orders completed. Calculation:  $(\text{Preventive maintenance WOs} / (\text{Preventive maintenance WOs} + \text{Corrective repair WOs})) \times 100$
- Fleet Average Downtime** – Average time (in days) a vehicle is down or out of service due to scheduled or unscheduled repairs (operational failures)
- Fleet Average PM Downtime** – Average time (in days) a vehicle is down or out of service due to scheduled repairs
- Fleet Average Downtime Cost** – Average daily cost incurred annually to operate a fleet vehicle (wages, benefits, vehicle insurance and depreciation) plus repair cost X number of days vehicle is down
- % Repeat Repairs/Failures** – Number of vehicles that encounter the same operating failure at least twice in a 1 year cycle compare to total vehicles that completed work order repairs.
- Average Fleet Availability** – Average percent of scheduled operating time a vehicle or equipment was available. Calculation:  $(\text{Scheduled Operating Time [minutes]} - \text{Time Out of Service [minutes]} / \text{Scheduled Operating Time [minutes]}) \times 100$
- Average Fleet Vehicle Productivity** – Percentage of time a vehicle is used for in productive work. Calculation:  $(\text{Actual productive service hours} / \text{Total scheduled service hours}) \times 100$
- Repair Task Efficiency** – Time it takes a mechanic to perform a task compared to a standard repair time for that task. Calculation:  $(\text{Standard time for task [hours]} / \text{Time taken by worker to perform task}) \times 100$
- Mechanic-to-Vehicle Ratio** – Number of City mechanics compared to number of vehicles in the City fleet
- % of Repairs Outsourced** – Number of repairs sent to outside agencies for repairs compared total number of repairs

## KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>CUSTOMER SERVICE INDICATORS</b>			
Overall Fleet Management Satisfaction Rating	N/A	86.1%	80%
<b>OPERATIONAL INDICATORS</b>			
F1-Fire Dept. Scheduled PM Adherence Rate	N/A	87.5%	90%
F2-Police Dept. Scheduled PM Adherence Rate	N/A	99.0%	95%
F3-Solid Waste Scheduled PM Adherence Rate	N/A	58.3%	65%
F4-General Support Scheduled PM Adherence Rate	N/A	92.7%	90%
Average Repair & PM Cost Per Fire Vehicle	N/A	N/A	TBD
Average Repair & PM Cost Per Police Vehicle	N/A	N/A	TBD
Average Repair & PM Cost Per Solid Waste Vehicle	N/A	N/A	TBD
Average Repair & PM Cost Per Regular Vehicle	N/A	N/A	TBD
Average Age of Fleet Vehicles	N/A	N/A	TBD
Average Age When Retired	N/A	N/A	TBD
Preventive vs. Corrective Ratio	N/A	N/A	TBD
Fleet Average Downtime	N/A	N/A	TBD
Fleet Average PM Downtime	N/A	N/A	TBD
Fleet Average Downtime Cost	N/A	N/A	TBD
% Repeat Repairs/Failures	N/A	N/A	TBD
Average Fleet Availability	N/A	N/A	TBD
Average Fleet Vehicle Productivity	N/A	N/A	TBD
Repair Task Efficiency	N/A	N/A	TBD
Mechanic-to-Vehicle Ratio	N/A	N/A	TBD
% of Repairs Outsourced	N/A	N/A	TBD

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
ADMINISTRATIVE SERVICES DEPARTMENT  
FLEET MANAGEMENT DIVISION**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	
001-0747-539.12-00	REGULAR SALARIES AND WAGES	260,948	252,188	236,938	265,333
001-0747-539.14-00	OVERTIME	7,403	800	7,600	2,500
001-0747-539.21-00	FICA TAXES	20,185	18,994	17,956	20,489
001-0747-539.22-00	RETIREMENT CONTRIBUTIONS	28,478	32,687	28,468	36,077
001-0747-539.23-00	LIFE AND HEALTH INSURANCE	32,137	31,368	30,368	45,750
001-0747-539.24-00	WORKERS' COMPENSATION	4,197	4,106	4,106	4,458
001-0747-539.25-00	UNEMPLOYMENT COMPENSATION	-	264	264	264
001-0747-539.26-00	OTHER POST EMPLOYMENT BENEFITS	5,671	-	5,868	6,125
	<b>TOTAL PERSONAL SERVICES</b>	<b>359,019</b>	<b>340,407</b>	<b>331,568</b>	<b>380,996</b>
001-0747-539.31-06	MEDICAL SERVICES	-	-	-	-
001-0747-539.34-01	MISC OTHER CONTRACTUAL SERVICES	874	725	725	725
001-0747-539.34-08	PERSONNEL SERVICES	8,340	-	5,016	-
001-0747-539.40-00	TRAVEL AND PER DIEM	829	-	-	-
001-0747-539.41-02	TELEPHONE SERVICES	2,303	2,700	2,700	2,700
001-0747-539.41-03	RADIO SERVICES	76	77	77	77
001-0747-539.41-05	COMMUNICATIONS/FREIGHT-POSTAGE	-	50	50	50
001-0747-539.44-00	RENTALS AND LEASES	3,756	4,378	4,378	4,378
001-0747-539.45-00	INSURANCE	3,586	2,783	2,783	2,783
001-0747-539.46-01	REPAIR AND MAINT SVCS-MISC	764	-	-	-
001-0747-539.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	10,030	2,100	2,100	2,100
001-0747-539.46-03	REPAIR AND MAINT SVCS-VEHICLES	3,501	2,500	2,500	2,500
001-0747-539.46-05	REPAIR AND MAINT SVCS-SOFTWARE	-	3,695	5,295	5,305
001-0747-539.46-10	REPAIR AND MAINT SVCS-BUILDING	1,995	2,000	3,500	2,000
001-0747-539.47-01	MISC PRINTING AND BINDING	-	32	32	160
001-0747-539.48-01	PROMOTIONAL-ADVERTISEMENTS	275	-	-	-
001-0747-539.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	-	200	200	200
001-0747-539.49-05	LICENSES, TAXES, AND CERTIFICATIONS	50	50	50	50
001-0747-539.51-00	OFFICE SUPPLIES	303	500	1,223	500
001-0747-539.52-01	MISCELLANEOUS OPERATING SUPPLIES	10,687	15,000	15,000	15,000
001-0747-539.52-02	CHEMICALS	1,491	1,500	1,500	2,580
001-0747-539.52-03	GASOLINE AND OIL	16,699	16,800	16,800	18,458
001-0747-539.52-04	UNIFORMS AND ACCESSORIES	7,235	4,350	4,350	5,671
001-0747-539.54-01	DUES AND SUBSCRIPTIONS	3,383	-	-	530
001-0747-539.54-02	SEMINARS AND COURSES	150	-	-	1,250
	<b>TOTAL OPERATING EXPENDITURES</b>	<b>76,327</b>	<b>59,440</b>	<b>68,279</b>	<b>67,017</b>
001-0747-539.62-00	BUILDINGS	-	-	-	5,600
001-0747-539.64-00	EQUIPMENT	-	51,000	51,000	4,114
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>51,000</b>	<b>51,000</b>	<b>9,714</b>
	<b>TOTAL FLEET MANAGEMENT DIVISION</b>	<b>435,346</b>	<b>450,847</b>	<b>450,847</b>	<b>457,727</b>
	<b>TOTAL ADMINISTRATIVE SERVICES DEPARTMENT</b>	<b>2,135,233</b>	<b>2,370,108</b>	<b>2,375,711</b>	<b>2,403,198</b>

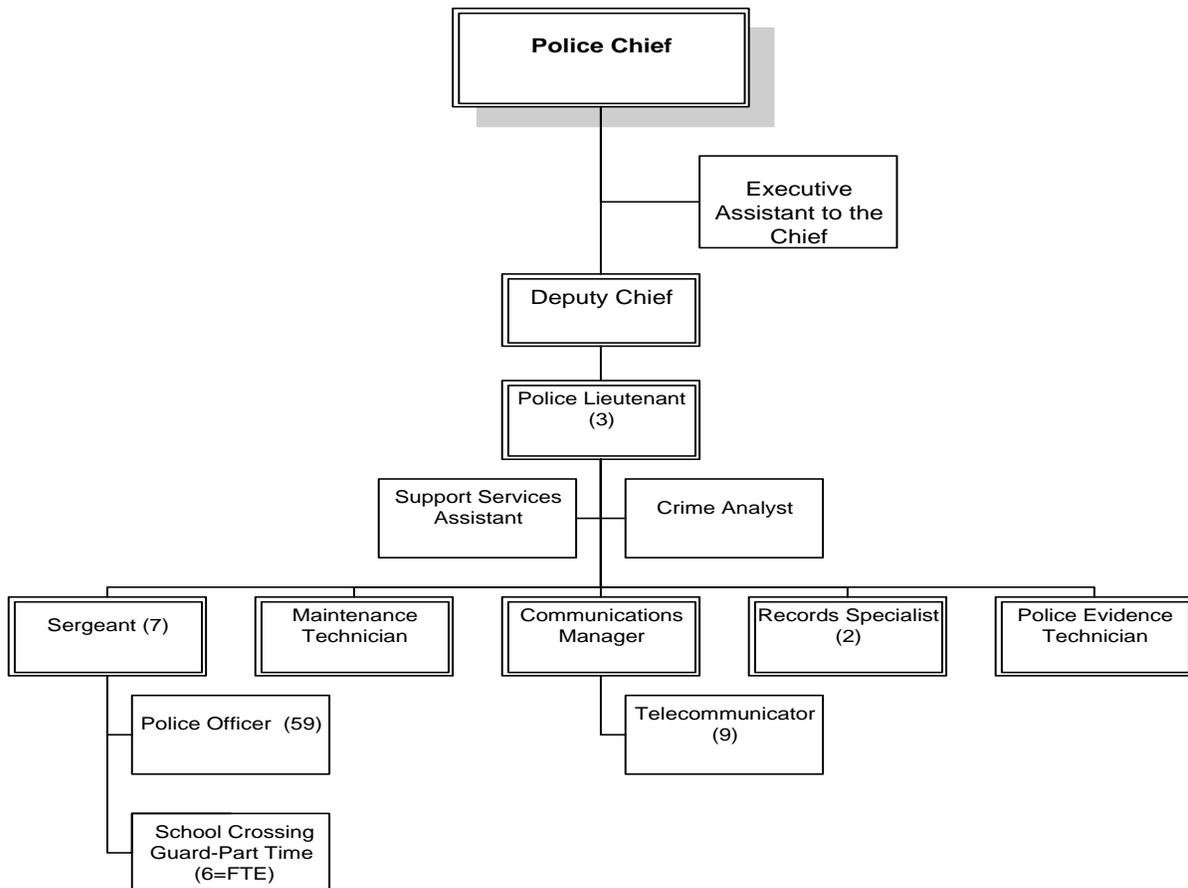


# POLICE DEPARTMENT BUSINESS PLAN & KEY PERFORMANCE INDICATORS

<p><b>MISSION STATEMENT:</b> Create safe communities by building partnerships to prevent crime and utilizing modern technology to target criminal activities.</p>	<p><b>CORE FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Patrol</li> <li>• Criminal Investigations</li> <li>• Community Oriented Policing</li> <li>• Forensics</li> <li>• Dispatch (911 and Non-Emergency Services)</li> </ul>
<p><b>CHALLENGES:</b></p> <ul style="list-style-type: none"> <li>• Prolonged economic pressures could increase crime and negatively affect police resources</li> <li>• Citizen’s apathy towards public safety initiatives</li> <li>• Population growth with no staff increases</li> </ul>	<p><b>BUSINESS ASSUMPTIONS:</b></p> <ul style="list-style-type: none"> <li>• Citizens will respond favorably to outreach efforts</li> <li>• Economy will stabilize</li> <li>• Staffing levels will remain</li> <li>• Sufficient forfeiture revenue to support ‘at risk youth’ programs</li> </ul>

## Organizational Structure

FTE: 94



# FY 2013-2014 STRATEGIC PRIORITY, GOAL & OBJECTIVES

## Strategic Priority #1

Ensure a Safe Community

### Department Goal

*Increase sense of safety throughout downtown and all residential communities*

### Objective

- Identify and address crime trends to improve the perceived sense of 'safety from property crime index'.

### Performance Indicators

**Safety from Property Crimes Index** – Percentage of citizens as measured by survey who feel safe from property crimes (burglary, larceny, theft, motor vehicle theft)  
**# of Property Crimes Reported** – Number of reported property crimes annually (burglary, larceny, theft, motor vehicle theft)  
**Property Crime Clearance Rate** – % of property crimes solved (by an arrest or exceptional means) compared to total property crimes committed annually  
**Property Crime Rate per 1,000 Residents** – Number of property crimes reported annually per 1,000 Winter Garden residents.  
Calculation: total # of property crimes for the year / (total city population/1,000)

### Objective

- Analyze trends and improve violent crime prevention initiatives throughout the community to achieve a high sense of safety regarding violent crimes.

### Performance Indicators

**Safety From Violent Crime Index**– Percentage of citizens surveyed who feel positive from violent crimes (murder, forcible rape, robbery & aggravated assault)  
**# of Violent Crimes Reported** – # of reported violent crimes annually (murder, forcible rape, robbery, aggravated assault)  
**Violent Crime Clearance Rate** – % of violent crimes solved (by an arrest or exceptional means) compare to total violent crimes committed annually  
**Violent Crime Rate per 1,000 Residents** – Number of violent crimes reported annually per 1,000 Winter Garden residents.  
Calculation: total # of violent crimes for the year / (total city population/1,000)

## Objective

- Expand Crime Prevention initiatives to improve the sense of safety around the 'crime prevention index'.

## Performance Indicators

**Crime Prevention Index** – Percentage of citizens who feel positive about crime prevention efforts throughout the City (murder, forcible rape, robbery, aggravated assault, burglary, larceny-theft, motor vehicle theft & arson)

**# of Crimes Reported** – Number of reported crimes annually (murder, forcible rape, robbery, aggravated assault, burglary, larceny-theft, motor vehicle theft & arson)

**Crime Clearance Rate** – % of crimes solved (by an arrest or exceptional means) compared to total crimes reported annually

**Crime Rate per 1,000 Residents** – Number of total crimes reported (violent & property) annually per 1,000 Winter Garden residents.  
Calculation: total # of all crimes for the year / (total city population/1,000)

**Code 2 Calls Response Time** – Average time taken to respond to non-emergencies from the point a call is answered to the arrival of the first dispatched unit to the scene

**Code 2 Calls Received** – Number of non-emergency calls received and responded to by WGPD officers

**Code 2 Calls per 1,000 Residents** – Number of non-emergency calls received and responded to per 1,000 Winter garden residents.  
Calculation: total number non-emergency calls received / (total city population/1,000)

**Code 3 Calls Response Time** – Average time taken to respond to high priority emergencies from the point a call is answered to the arrival of the first dispatched unit to the scene

**Code 3 Calls Received** – Number of high priority emergency calls received and responded to by WGPD officers

**Code 3 Calls per 1,000 Residents** – Number of high priority emergency calls received and responded to per 1,000 Winter garden residents. Calculation: total number high priority calls received / (total city population/1,000)

## Objective

- Provide proactive education and community awareness through increased use of technology-based solutions to improve how residents feel about the 'average safety in your neighborhood index'.

## Performance Indicator

**Average Safety in Your Neighborhood Index** – Combined percentage rating of citizens who feel positive about safety in their neighborhood during the day and after dark

## Objective

- Improve patrol presence and activity throughout the downtown district to increase the overall sense of 'safety in downtown Winter Garden after dark index'.

## Performance Indicators

**Safety in Downtown Winter Garden After Dark Index** – Percentage of citizens (residents and merchants) who feel safe after dark in Winter Garden's downtown district

**Crimes Reported in Downtown District** – Number of reported crimes that occur (day & night) throughout Winter Garden's Downtown District monthly

**# of Unsecured Properties Downtown** – Number of times officers identify and notify about unsecured dwellings, structures or conveyance throughout the Downtown District

## KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>CUSTOMER SERVICE INDICATORS</b>			
Safety From Property Crime Index	71%	TBD	TBD
Safety From Violent Crime Index	81%	TBD	TBD
Crime Prevention Index	83%	TBD	TBD
Average Safety in Your Neighborhood Index	89%	TBD	TBD
Safety in Downtown Winter Garden after Dark Index	82%	TBD	TBD
<b>OPERATIONAL INDICATORS</b>			
# of Property Crimes Reported	1,317	900	1,400
Property Crime Clearance Rate	34.9%	36.4%	30%
Property Crime Rate per 1,000 Residents	37.6	27.6	37.8
# of Violent Crimes Reported	222	152	200
Violent Crime Clearance Rate	54.1%	50.7%	50%
Violent Crime Rate per 1,000 Residents	6.3	4.2	5.4
# of Crimes Reported	1,539	1,145	1,600
Crime Clearance Rate	37.6%	38.7%	35%
Crime Rate per 1,000 Residents	44	31.8	43.2
Code 2 Calls Response Time	7:24	7:44	7:30
Code 2 Calls Received	8,933	7,337	9,000
Code 2 Calls per 1,000 Residents	255.2	203.8	243.2
Code 3 Calls Response Time	6:21	6:37	4:00
Code 3 Calls Received	3,128	2,431	3,000
Code 3 Calls per 1,000 Residents	89.4	67.5	81.1
# of Crimes Reported in Downtown District	63	53	60
# of Unsecured Properties Downtown	149	58	65

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
POLICE DEPARTMENT  
NONSWORN-MISCELLANEOUS DIVISION**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	
001-0520-521.12-00	REGULAR SALARIES AND WAGES	249,384	269,094	269,094	274,476
001-0520-521.13-00	OTHER SALARIES AND WAGES	96,321	102,084	102,084	104,126
001-0520-521.14-00	OVERTIME	4,730	6,000	6,000	6,000
001-0520-521.21-00	FICA TAXES	25,522	19,227	19,227	29,422
001-0520-521.22-00	RETIREMENT CONTRIBUTIONS	26,100	34,484	34,484	36,972
001-0520-521.23-00	LIFE AND HEALTH INSURANCE	42,454	45,382	50,412	53,941
001-0520-521.24-00	WORKERS' COMPENSATION	1,293	1,234	3,300	5,300
001-0520-521.25-00	UNEMPLOYMENT COMPENSATION	-	343	343	343
001-0520-521.26-00	OTHER POSTEMPLOYMENT BENEFITS	-	3,000	3,000	3,000
	TOTAL PERSONAL SERVICES	<u>445,804</u>	<u>480,848</u>	<u>487,944</u>	<u>513,580</u>
001-0520-521.31-01	MISC PROFESSIONAL SERVICES	-	-	-	115
001-0520-521.31-02	LEGAL SERVICES	-	-	-	-
001-0520-521.31-06	MEDICAL	-	-	-	250
001-0520-521.34-01	MISC CONTRACTUAL SERVICES	-	100	100	100
001-0520-521.40-00	TRAVEL AND PER DIEM	2,314	1,940	1,940	2,068
001-0520-521.41-02	TELEPHONE SERVICES	903	864	864	1,452
001-0520-521.46-05	REPAIR AND MAINT SVCS-SOFTWARE	1,474	1,475	1,475	1,475
001-0520-521.47-01	MISC PRINTING AND BINDING	-	-	-	-
001-0520-521.48-01	PROMOTIONAL-ADVERTISEMENTS	-	-	-	-
001-0520-521.49-05	LICNSES/TAXES/CERTIFICTNS	-	145	145	145
001-0520-521.52-01	MISCELLANEOUS OPERATING SUPPLIES	252	-	-	250
001-0520-521.52-04	UNIFORMS AND ACCESSORIES	1,685	1,364	1,364	1,968
001-0520-521.54-01	DUES AND SUBSCRIPTIONS	145	310	310	345
001-0520-521.54-02	SEMINARS AND COURSES	505	750	750	750
001-0520-521.54-03	EDUCATIONAL ASSISTANCE PROGRAM	-	1,000	1,000	6,000
	TOTAL OPERATING EXPENDITURES	<u>7,278</u>	<u>7,948</u>	<u>7,948</u>	<u>14,918</u>
	<b>TOTAL NONSWORN-MISCELLANEOUS DIVISION</b>	<u><b>453,082</b></u>	<u><b>488,796</b></u>	<u><b>495,892</b></u>	<u><b>528,498</b></u>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
POLICE DEPARTMENT  
SWORN DIVISION**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	
001-0521-521.12-00	REGULAR SALARIES AND WAGES	3,564,154	3,588,139	3,581,890	4,093,250
001-0521-521.14-00	OVERTIME	53,910	40,000	40,000	40,000
001-0521-521.15-00	SPECIAL PAY	51,041	52,860	52,860	60,659
001-0521-521.16-00	SPECIAL DETAIL	178,239	165,000	165,000	165,000
001-0521-521.21-00	FICA TAXES	277,845	260,306	260,306	333,457
001-0521-521.22-00	RETIREMENT CONTRIBUTIONS	466,891	476,609	476,609	606,324
001-0521-521.23-00	LIFE AND HEALTH INSURANCE	518,131	550,644	550,644	621,562
001-0521-521.24-00	WORKERS' COMPENSATION	84,041	80,742	80,742	90,745
001-0521-521.25-00	UNEMPLOYMENT COMPENSATION	3,495	3,472	3,472	3,472
001-0521-521.26-00	OTHER POST EMPLOYMENT BENEFITS	49,863	48,038	48,038	51,038
	TOTAL PERSONAL SERVICES	5,247,610	5,265,810	5,259,561	6,065,507
001-0521-521.31-01	MISC PROFESSIONAL SERVICES	14,802	600	600	2,920
001-0521-521.31-02	LEGAL SERVICES	19,718	7,000	15,000	7,000
001-0521-521.31-06	MEDICAL SERVICES	3,974	3,380	5,304	3,380
001-0521-521.34-01	MISC OTHER CONTRACTUAL SERVICES	43,974	46,805	46,805	46,805
001-0521-521.40-00	TRAVEL AND PER DIEM	2,327	3,192	3,192	1,800
001-0521-521.41-01	CABLE SERVICES	600	612	612	612
001-0521-521.41-02	TELEPHONE SERVICES	19,309	20,484	21,439	24,372
001-0521-521.41-03	RADIO SERVICES	4,041	5,184	5,184	5,184
001-0521-521.41-04	INTERNET SERVICES	38,106	37,320	37,320	35,700
001-0521-521.41-05	POSTAGE	1,368	1,512	1,512	972
001-0521-521.43-00	UTILITY SERVICES	63,452	57,288	57,288	53,904
001-0521-521.44-00	RENTALS AND LEASES	34,028	36,776	36,776	35,912
001-0521-521.45-00	INSURANCE	44,159	41,750	41,750	41,750
001-0521-521.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	23,395	23,368	23,368	20,372
001-0521-521.46-03	REPAIR AND MAINT SVCS-VEHICLES	96,765	109,872	94,442	84,192
001-0521-521.46-05	REPAIR AND MAINT SVCS-SOFTWARE	74,047	78,368	78,368	81,073
001-0521-521.46-06	REPAIR AND MAINT SVCS-HARDWARE	-	600	600	-
001-0521-521.46-10	REPAIR AND MAINT SVCS-BUILDING	4,645	4,584	4,584	5,352
001-0521-521.47-01	MISC PRINTING AND BINDING	1,458	4,008	4,008	5,266
001-0521-521.48-01	ADVERTISEMENT-LEGAL, OTHER	157	-	-	-
001-0521-521.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	-	-	-	-
001-0521-521.49-05	LICENSES, TAXES, AND CERTIFICATIONS	1,911	1,100	1,100	1,277
001-0521-521.51-00	OFFICE SUPPLIES	10,600	12,418	12,418	10,904
001-0521-521.52-01	MISCELLANEOUS OPERATING SUPPLIES	131,955	141,849	157,795	166,426
001-0521-521.52-03	GASOLINE AND OIL	233,326	240,240	240,240	252,288
001-0521-521.52-04	UNIFORMS AND ACCESSORIES	42,495	35,305	46,105	46,945
001-0521-521.54-01	DUES AND SUBSCRIPTIONS	5,137	6,460	6,460	6,365
001-0521-521.54-02	SEMINARS AND COURSES	3,075	6,475	6,475	3,975
001-0521-521.54-03	EDUCATIONAL ASSISTANCE PROGRAM	58,548	40,000	40,000	40,000
001-0521-521.54-04	EDUCATION-SECOND DOLLAR FUNDING	10,098	18,500	18,500	18,500
	TOTAL OPERATING EXPENDITURES	987,470	985,050	1,007,245	1,003,246

001-0521-521.62-00	BUILDING	-	-	-	36,836
001-0521-521.64-00	MACHINERY AND EQUIPMENT	<u>238,639</u>	<u>264,820</u>	<u>264,820</u>	<u>229,860</u>
	TOTAL CAPITAL OUTLAY	238,639	264,820	264,820	266,696
001-0521-581.91-02	GRANTS-CITY MATCH	<u>3,695</u>	<u>7,530</u>	<u>7,530</u>	<u>1,478</u>
	TOTAL OTHER USES	3,695	7,530	7,530	1,478
	<b>TOTAL SWORN DIVISION</b>	<b><u>6,477,414</u></b>	<b><u>6,523,210</u></b>	<b><u>6,539,156</u></b>	<b><u>7,336,927</u></b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
POLICE DEPARTMENT  
NONSWORN-COMMUNICATIONS DIVISION**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	
001-0530-521.12-00	REGULAR SALARIES AND WAGES	413,896	393,822	380,826	398,386
001-0530-521.14-00	OVERTIME	21,662	25,000	38,567	25,000
001-0530-521.21-00	FICA TAXES	31,849	28,374	30,126	32,389
001-0530-521.22-00	RETIREMENT CONTRIBUTIONS	46,382	50,800	48,514	58,893
001-0530-521.23-00	LIFE AND HEALTH INSURANCE	64,309	73,719	72,171	78,879
001-0530-521.24-00	WORKERS' COMPENSATION	622	573	573	614
001-0530-521.25-00	UNEMPLOYMENT COMPENSATION	-	355	355	355
001-0530-521.26-00	OTHER POSTEMPLOYMENT BENEFITS	1,500	3,000	3,000	3,000
	<b>TOTAL PERSONAL SERVICES</b>	<b>580,220</b>	<b>575,643</b>	<b>574,132</b>	<b>597,516</b>
001-0530-521.31-01	MISC PROFESSIONAL SERVICES	225	225	225	230
001-0530-521.31-06	MEDICAL SERVICES	-	300	300	200
001-0530-521.34-01	MISC CONTRACTUAL SERVICES	-	-	-	-
001-0530-521.40-00	TRAVEL AND PER DIEM	-	515	515	515
001-0530-521.41-02	TELEPHONE SERVICES	1,087	792	1,299	1,320
001-0530-521.43-00	UTILITY SERVICES	2,654	2,472	4,072	3,604
001-0530-521.44-00	RENTALS AND LEASES	2,981	3,000	3,000	2,952
001-0530-521.45-00	INSURANCE	11	10	10	10
001-0530-521.46-02	REPAIR AND MAINT SVCS-EQUIPMNT	12,793	12,804	12,804	13,068
001-0530-521.46-05	REPAIR AND MAINT SVCS-SOFTWARE	10,000	12,176	14,230	10,000
001-0530-521.46-10	REPAIR AND MAINT SVCS-BUILDING	1,509	2,316	1,720	4,025
001-0530-521.47-01	MISC PRINTING AND BINDING	78	100	100	50
001-0530-521.49-05	LICNSES/TAXES/CERTIFICTNS	-	400	400	1,900
001-0530-521.51-00	OFFICE SUPPLIES	1,112	2,293	2,293	1,290
001-0530-521.52-01	MISCELLANEOUS OPERATING SUPPLIES	709	656	656	4,331
001-0530-521.52-04	UNIFORMS AND ACCESSORIES	1,202	1,750	1,750	1,750
001-0530-521.54-01	DUES AND SUBSCRIPTIONS	230	230	230	230
001-0530-521.54-02	SEMINARS AND COURSES	129	450	450	450
001-0530-521.54-03	EDUC ASSIST PROG REIMBURS	6,852	5,000	5,000	3,000
	<b>TOTAL OPERATING EXPENDITURES</b>	<b>41,572</b>	<b>45,489</b>	<b>49,054</b>	<b>48,925</b>
001-0530-521.64-00	MACHINERY AND EQUIPMENT	-	100,000	400,000	100,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>100,000</b>	<b>400,000</b>	<b>100,000</b>
	<b>TOTAL NONSWORN-COMMUNICATIONS DIVISION</b>	<b>621,792</b>	<b>721,132</b>	<b>1,023,186</b>	<b>746,441</b>
	<b>TOTAL POLICE DEPARTMENT</b>	<b>7,552,288</b>	<b>7,733,138</b>	<b>8,058,234</b>	<b>8,611,866</b>

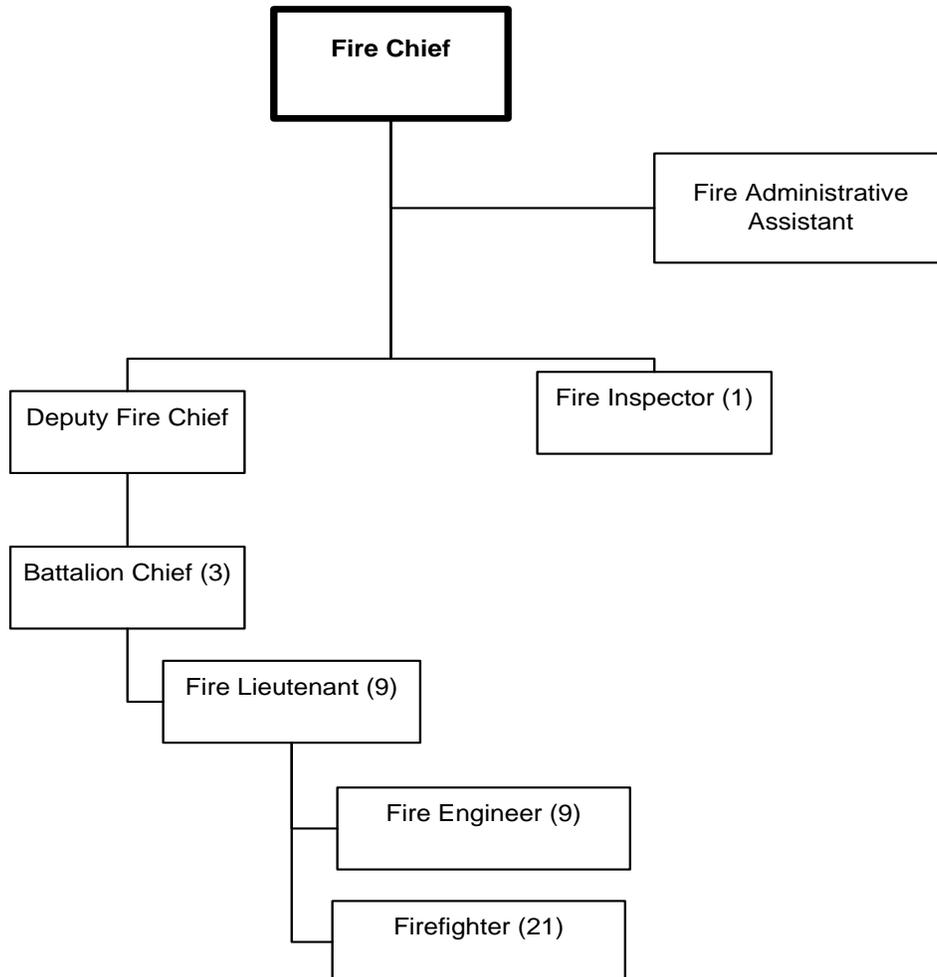


# FIRE/RESCUE DEPARTMENT BUSINESS PLAN & KEY PERFORMANCE INDICATORS

<b>MISSION STATEMENT:</b> Protect life and property from fire and other emergencies within our community through public education, fire code management, and timely responses to incidents.	<b>CORE FUNCTIONS:</b> <ul style="list-style-type: none"><li>• Fire, medical, and other incident responses</li><li>• Fire inspections</li><li>• Emergency Preparedness</li></ul>
<b>CHALLENGES:</b> <ul style="list-style-type: none"><li>• Insufficient funding to maintain service levels in a weak poor economy</li></ul>	<b>BUSINESS ASSUMPTIONS:</b> <ul style="list-style-type: none"><li>• Reliable dispatching/communication services</li><li>• Citizens will respond well to outreach efforts</li></ul>

## Organizational Structure

FTE: 46



## FY 2013-2014 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

# FY 2013-2014 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

## Strategic Priority #1

Ensure a Safe Community

### Department Goal

*Protection and preservation of life and property*

### Objectives

- Prepare community for natural disasters and other emergency situations by rolling out an emergency awareness campaign/program and distributing resource kits to improve the 'emergency preparedness satisfaction index'.

### Performance Indicator

*Emergency Preparedness Satisfaction Index – Percentage of Citizens who feel positive about how prepared the Fire Department is for emergencies*

### Objective

- Improve the 'fire prevention & education satisfaction index' through continued fire prevention outreach campaign to conduct smoke detector inspections in all manufactured homes.

### Performance Indicators

*Fire Prevention & Education Satisfaction Index – Percentage of Citizens who feel positive about the Department's efforts to promote fire prevention and education*  
*False Alarms per 1,000 Residents – Number of false calls or nothing found 911 emergency calls (Fire & EMS) received outcome per 1,000 residents served.*  
*False Alarms as a % of Total Calls – Number of false call or nothing found 911 emergency calls (Fire & EMS) received outcome compared to total 911 emergency calls received*

### Objectives

- Ensure efficient and timely responsiveness to fire emergency calls and the overall delivery of fire services to the community.

### Performance Indicators

*Fire Services Satisfaction Index – Percentage of citizens who feel positive about Fire & Rescue's delivery of Fire services and response level throughout the City*  
*Fire Calls as a % of Total Calls – Number of Fire 911 emergency calls received compared to total 911 calls (includes emergency and non-emergency)*  
*Average Fire Response Time – Average time taken to respond to a Fire 911 emergency call from time call is received to the time unit(s) arrive on the scene*

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## Objectives

- Ensure efficient and timely responsiveness to medical emergency calls and the overall delivery of ambulance and EMS services to the community.

## Performance Indicators

**Emergency Medical Services Satisfaction Index** – Percentage of citizens who feel positive about Fire & Rescue's delivery of EMS services and response level throughout the City

**EMS Calls as a % of Total Calls** – Number of EMS 911 emergency calls received compared to total 911 calls (includes emergency and non-emergency)

**EMS Average Response Time** – Average time taken to respond to a EMS 911 emergency call from time call is received to the time unit(s) arrive on the scene

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## Objective

Continue to provide the Citizen CPR training program to improve the 'CPR certified per 1000 residents ratio' from **8.6** to **9.6** (where for every 1,000 residents there are 10 individuals in the community trained to use CPR).

## Performance Indicator

**CPR Certified / 1,000 Residents Ratio** – The number of individuals (residents and business owners) who were CPR trained and certified to-date compared to per 1,000 Winter Garden residents in any given year. (Formula: Total number of residents CPR trained / (Total City population (35,000) divided by 1,000 = 35). Alternatively, this measure reflects the number of WG residents who are trained in CPR life-saving techniques on a per 1,000 residents basis

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## Strategic Priority #2

### Provide Sound Fiscal Management

#### Department Goal

*Improve control of Fire Department's operating 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.

## Performance Indicators

**Labor Cost % of Total Fire Dept. Expense** – Labor expenditures (salaries, wages, OT and benefits in dollars) realized monthly/annually compared to total Fire & Rescue Department expenditures

**Fire Labor Expense Variance to Budget** – Difference or change (in dollars) between actual and budgeted labor expenditures in the Fire & Rescue Dept.

**Over-Time Cost % of Total Fire Dept. Expenses** – Total labor over-time expenses (in dollars) realized monthly/annually compared to total Fire & Rescue Department expenditures

**Fire OT Expense Variance to Budget** – Difference or change (in dollars) between actual and budgeted over-time expenditures in the Fire & Rescue Dept.

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## KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>CUSTOMER SERVICE INDICATORS</b>			
Emergency Preparedness Satisfaction Index	68%	TBD	TBD
Fire Prevention & Education Satisfaction Index	82%	TBD	TBD
Fire Services Satisfaction Index	96%	TBD	TBD
Emergency Medical Services Satisfaction Index	94%	TBD	TBD
<b>FINANCIAL INDICATORS</b>			
Labor Cost % of Total Fire Dept. Expense	85.7%	80.7%	TBD
Fire Labor Expense Variance to Budget	(\$267,267)	(\$36,911)	TBD
Over-Time Cost % of Total Fire Dept. Expenses	5.5%	4.5%	TBD
Fire OT Expense Variance to Budget	(\$48,000)	(\$8,243)	TBD
<b>OPERATIONAL INDICATORS</b>			
False Alarms per 1,000 Residents	TBD	TBD	TBD
False Alarms as a % of Total Calls	TBD	TBD	TBD
Fire Calls as a % of Total Calls	3.48%	3.35%	3.25%
Average Fire Response Time	6:37	7:09	6:50
EMS Calls as a % of Total Calls	72.79%	75.83%	75%
EMS Average Response Time	6:01	5:57	5:55
CPR Certified / 1,000 Residents Ratio	6.8	8.4	9.6

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
FIRE DEPARTMENT**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>	
001-062X-522.12-00	REGULAR SALARIES & WAGES	2,294,984	2,250,396	2,250,396	2,354,798
001-062X-522.14-00	OVERTIME	235,301	187,300	187,300	182,300
001-062X-522.15-00	SPECIAL PAY	151,562	150,800	150,800	180,260
001-062X-522.21-00	FICA TAXES	197,995	173,107	173,107	207,878
001-062X-522.22-00	RETIREMENT CONTRIBUTIONS	343,489	314,250	314,250	377,985
001-062X-522.23-00	LIFE AND HEALTH INSURANCE	329,968	343,915	396,186	414,919
001-062X-522.24-00	WORKERS' COMPENSATION	48,870	60,027	60,027	71,808
001-062X-522.25-00	UNEMPLOYMENT COMPENSATION	-	2,190	2,190	2,190
001-062X-522.26-00	OTHER POST EMPLOYMENT BENEFITS	16,500	15,000	15,000	12,500
	TOTAL PERSONAL SERVICES	3,618,669	3,496,985	3,549,256	3,804,638
001-062X-522.31-01	MISC PROFESSIONAL SERVICE	-	-	-	-
001-062X-522.31-02	LEGAL	-	1,000	1,000	5,000
001-062X-522.31-06	MEDICAL SERVICES	13,440	14,880	14,880	14,880
001-062X-522.34-01	MISC CONTRACTUAL SERVICES	163,716	181,901	181,901	185,090
001-062X-522.40-00	TRAVEL AND PER DIEM	138	1,400	1,400	3,025
001-062X-522.41-01	MISC COMMUNICTN/FRGHT SVC	1,669	1,380	1,380	1,485
001-062X-522.41-02	TELEPHONE SERVICES	12,872	14,000	14,000	12,900
001-062X-522.41-03	RADIO SERVICES	656	750	750	750
001-062X-522.41-04	INTERNET SERVICES	19,951	22,000	22,000	27,950
001-062X-522.41-05	POSTAGE	913	1,000	1,000	1,000
001-062X-522.43-00	UTILITY SERVICES	58,798	50,550	50,550	57,980
001-062X-522.44-00	RENTALS AND LEASES	7,857	7,500	7,500	8,900
001-062X-522.45-00	INSURANCE	45,773	44,087	44,087	44,087
001-062X-522.46-01	REPAIR/MAINT SVC-MISC	-	450	450	450
001-062X-522.46-02	REPAIR/MAINT SVC-EQUIPMNT	32,272	29,693	29,693	27,940
001-062X-522.46-03	REPAIR/MAINT SVC-VEHICLES	94,122	23,800	23,800	55,000
001-062X-522.46-05	REPAIR/MAINT SVC-SOFTWARE	-	1,000	1,000	1,000
001-062X-522.46-06	REPAIR/MAINT SVC-HARDWARE	75	1,500	1,500	1,500
001-062X-522.46-10	REPAIR/MAINT SVC-BUILDING	14,102	7,740	7,740	17,000
001-062X-522.47-01	MISC PRINTING AND BINDING	2,015	1,875	1,875	3,375
001-062X-522.48-01	ADVERTISEMENT-LEGAL,OTHER	-	200	200	200
001-062X-522.48-02	PROMOTIONAL ITEMS	3,682	4,500	4,500	5,000
001-062X-522.49-05	LICNSSES/TAXES/CERTIFICTNS	2,765	3,205	3,205	5,300
001-062X-522.51-00	OFFICE SUPPLIES	3,730	6,095	6,095	6,050
001-062X-522.52-01	MISC OPERATING SUPPLIES	89,601	145,167	145,167	97,423
001-062X-522.52-03	GASOLINE AND OIL	59,393	49,400	49,400	57,000
001-062X-522.52-04	UNIFORMS AND ACCESSORIES	34,401	45,960	54,960	49,942
001-062X-522.54-01	DUES AND SUBSCRIPTIONS	8,746	8,860	8,860	9,232
001-062X-522.54-02	SEMINARS AND COURSES	1,639	4,925	4,925	5,020
001-062X-522.54-03	EDUC ASSIST PROG REIMBURS	30,676	32,245	32,245	49,000
	TOTAL OPERATING EXPENDITURES	703,002	707,063	716,063	753,479

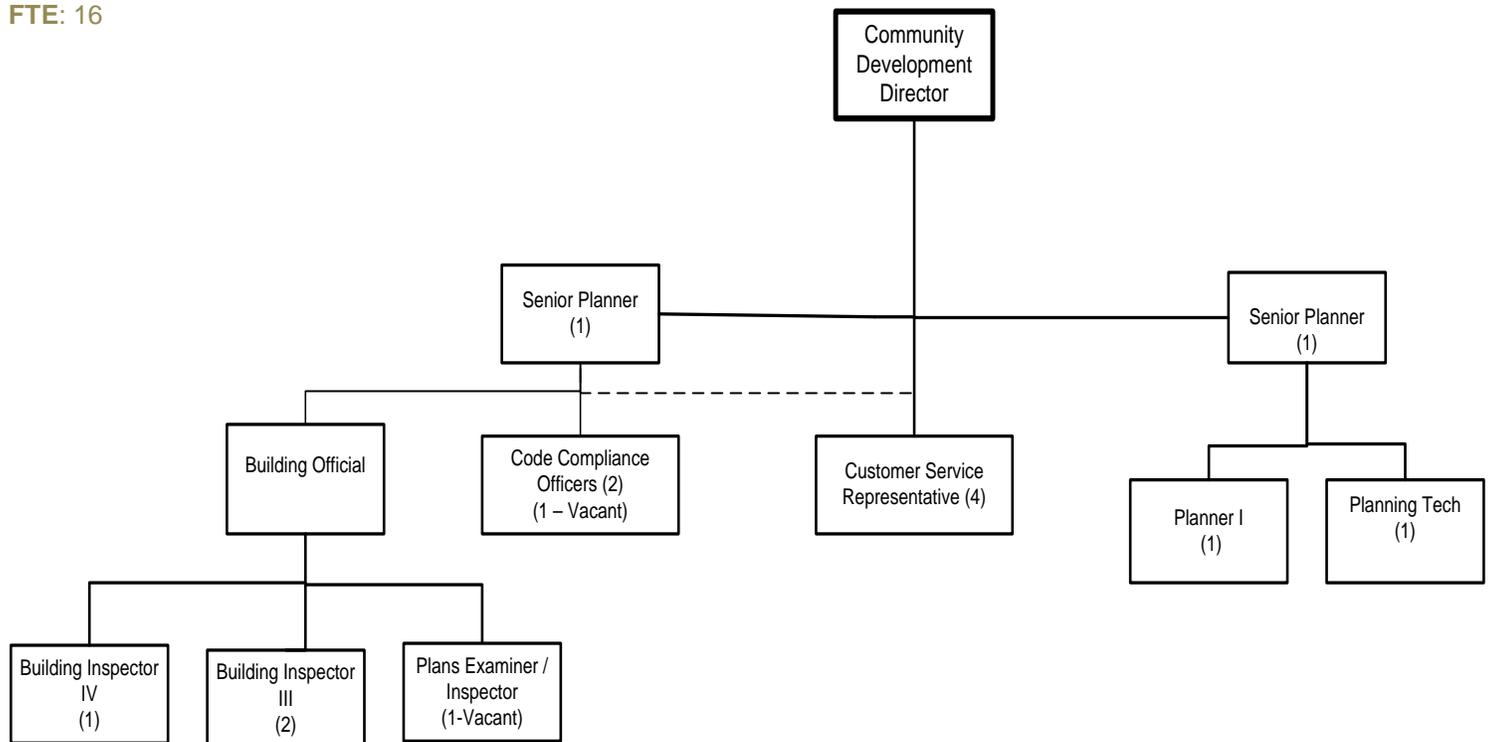
001-062X-522.62-00	BUILDINGS	18,756	38,500	38,500	22,143
001-062X-522.64-00	MACHINERY AND EQUIPMENT	11,517	525,463	525,463	24,328
	TOTAL CAPITAL OUTLAY	30,273	563,963	563,963	46,471
	<b>TOTAL FIRE DEPARTMENT</b>	<b>4,351,944</b>	<b>4,768,011</b>	<b>4,829,282</b>	<b>4,604,588</b>

# COMMUNITY DEVELOPMENT DEPARTMENT BUSINESS PLAN & KEY PERFORMANCE INDICATORS

<p><b>MISSION STATEMENT:</b> To grow a sustainable City while preserving and enhancing both its natural and built environments.</p>	<p><b>CORE FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Oversee Development Review of Land Development Projects</li> <li>• Maintain City's Comprehensive Plan</li> <li>• Maintain and update City's development codes</li> <li>• Review building plans</li> <li>• Issue building permits</li> <li>• Conduct building inspections</li> <li>• Enforce City codes</li> <li>• Collect business taxes</li> </ul>
<p><b>CHALLENGES:</b></p> <ul style="list-style-type: none"> <li>• Legislative growth management changes and mandates</li> <li>• Effect of the state of the economy on land/property maintenance, development and re-development.</li> <li>• Impact of concurrency requirements and standards</li> <li>• Coordination of state and regional agencies with municipal goals</li> </ul>	<p><b>BUSINESS ASSUMPTIONS:</b></p> <ul style="list-style-type: none"> <li>• Political support in place to grow community in a responsible manner</li> <li>• Necessary tools will be available to enable an effective and efficient Development Review Process</li> </ul>

## Organizational Structure

FTE: 16



# FY 2013-2014 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

## Strategic Priority #1

### Improve and Maintain Mobility

#### Department Goal

*Improve vehicular and pedestrian mobility throughout the City*

#### Objective

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

#### Performance Indicators

**Amount of Public Parking Satisfaction Index** – Percentage of citizens who feel positive about the availability and access to public parking and parking facilities throughout the City

**Availability of Paths and Walking Trails Satisfaction Index** – Percentage of citizens who feel positive about the availability and access to paths trails throughout the City

**Ease of Bicycle Travel Satisfaction Index** – Percentage of citizens who feel positive about traveling by bicycle throughout the City

**Ease of Car Travel Satisfaction Index** – Percentage of citizens who feel positive about vehicle travel and mobility throughout the City

**Ease of Walking Satisfaction Index** – Percentage of citizens who feel positive about pedestrian mobility throughout the City

**Traffic Flow on Major Streets Satisfaction Index** – Percentage of citizens who feel positive about traffic movement throughout the City

## Strategic Priority #2

### Encourage a Thriving Economy

#### Department Goal

*Expedient plan review process that ensures high quality development throughout the City*

#### Objective

- Review and streamline Planning's project plan review processes to achieve average review cycle times of **90** days for sub-division projects and **60** days for commercial projects.

#### Performance Indicators

**Average Overall Cycle Time for Project Plan Reviews (Subdivision)** – Average time taken (in days) to complete a plan review on a subdivision submittal from application submittal to final approval notification

**Average # of Plan Reviews per Project Submittal (Subdivision)** – Number of plan reviews performed for each subdivision project submittal

**Average Overall Cycle Time for Project Plan Reviews (Commercial)** – Average time taken (in days) to complete a plan review on a commercial project submittal from application submittal to final approval notification

**Average # of Plan Reviews per Project Submittal (Commercial)** – Number of plan reviews performed for each commercial project submittal

### Department Goal

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

#### Objective

- Evaluate and improve Building process for plan review and permitting to reduce average overall permitting turnaround time by **6%** from **16** days to **15** days.

#### Performance Indicators

**Average Overall Permitting Turnaround Time** – Time taken to turnaround commercial and residential permit from application to notification of permit issuance

**Average Commercial Permitting Turnaround Time** – Overall permitting turnaround time for commercial applications only from application to notice of permit issuance

**Average Residential Permitting Turnaround Time** – Overall permitting turnaround time for residential applications only from application to notice of permit issuance

**% of Commercial Permits within Review Standard** – Number of commercial permits that were turned around within the required # of review days for all commercial permit types compared to total commercial permits processed

**% of Residential Permits within Review Standard** – Number of residential permits that were turned around within the required # of review days for all residential types compared to total residential permits processed

**Average Cycle Time for Sign Permits** – Average time taken (in days) to turnaround an application for a sign permit from application submission to notification

#### Objective

- Monitor and streamline service delivery procedures for all construction and building alterations project inspections.

#### Performance Indicators

**# of Inspections per Inspector per Day** – Count of inspections performed by each building inspector daily

**% of Commercial Building Inspections Performed within 24hrs of Request** – Number of commercial inspections that were performed within 24 hours of contractor request compared to all commercial inspection requests

**% of Residential Building Inspections Performed within 24hrs of Request** – Number of residential inspections that were performed within 24 hours of contractor request compared to all residential inspection requests

**% of Total Inspections Performed by Requested Date** – Number of inspections fulfilled within contractor requested date compared to all inspection requests

### Department Goal

*Expand City limits to ensure efficient, consistent and cost effective services for all residents*

#### Objective

- Evaluate and target unincorporated segments of Winter Garden for annexation opportunities to expand the overall incorporated service area footprint.

## Performance Indicators

**Incorporated Winter Garden Conversion Rate** – Percentage of total unincorporated segments in Winter Garden converted to incorporated status in Winter Garden annually. Calculation:  $\frac{\text{Unincorporated Segments Converted for the year in acres}}{\text{Total Unincorporated Segments available for conversion annually in acres}}$

**Ratio of Unincorporated Winter Garden** – Unincorporated segments of Winter Garden compared to Winter Garden's total geographic city limit or area measured in acres. Calculation:  $\frac{\text{Total Unincorporated WG in Acres}}{\text{Total WG City Limit in notification of permit issuance}}$

**Total JPA Acreage** – Total acreage within the Winter Garden/Orange County Joint Planning Area (agreed upon City boundaries)

**Total Incorporated Acreage** – Total acreage within the Winter Garden/Orange County Joint Planning Area that is incorporated

**Total Unincorporated Acreage** – Total acreage within the Winter Garden/Orange County Joint Planning Area that is not incorporated

**Unincorporated Acreage Converted** – Total unincorporated acreage annexed into the City of Winter Garden

## Strategic Priority #3

### Preserve the Natural Environment

#### Department Goal

*Increase natural land areas throughout the City*

#### Objective

- Ensure sufficient green space is allotted by new developers to continue improving the 'preservation of natural land areas satisfaction index'.

## Performance Indicators

**Preservation of Natural Land Areas Satisfaction Index** – Percentage of Citizens who feel positive about Winter Garden's preservation of open space, farmlands and greenbelts

**Total Acreage of City Green space** – Measure in acres of total green space inventories and assets throughout the City

**City Green space %** – Percentage of green inventories and assets (public and private) throughout the City

## Strategic Priority #4

### Provide an Attractive Community

#### Department Goal

*Improve the aesthetics of both public and private areas of the City*

#### Objective

- Continue to proactively educate and engage citizens on enforcement standards and process to achieve and maintain high levels of voluntary citizen compliance.

## Performance Indicators

**Code Enforcement Satisfaction Index** – Percentage of citizens who feel positive about the enforcement of the City's Code throughout Winter Garden

**% Citizen Initiated Complaints** – Number of citizen reported complaints received by phone, e-mail and GovQa compared to total complaints received (from all sources)

**% Citizen Initiated Complaints that Become Violations** – Percentage of reported complaints which become actual cases reported by citizens

**% Staff Driven Violations** – Number of code cases reported or generated by staff compared to total code cases

**Average Days Taken to Close a Code Case** – Number of days to obtain compliance on a violation once it becomes a case

**% of Complaints/Cases Brought into Compliance without Official Action** – Number of complaints, violations and cases that voluntarily complied before an official citation was given and/or Code Enforcement Board hearing compared to total code complaints, violations and cases

**% of Code Complaints responded to within 24hrs** – Number of citizen complaints (valid or invalid) received through GovQA that are acknowledged by a code officer within a 24 hour period compared to total code complaints by citizen

**# of Code Complaints and/or Cases per 1,000 Service Connections** – Number of code complaints and/or cases acknowledged or processed by Code Enforcement Division annually for every 1,000 utility service connections (residential and commercial) in Winter Garden

**# of Code Complaints and/or Cases per Code Officer** – Monthly count of code complaints and/or cases processed by each code enforcement officer

## KEY PERFORMANCE INDICATORS & TARGETS

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>CUSTOMER SERVICE INDICATORS</b>			
Amount of Public Parking Satisfaction Index	68%	TBD	TBD
Availability of Paths and Walking Trails Satisfaction Index	80%	TBD	TBD
Ease of Bicycle Travel Satisfaction Index	74%	TBD	TBD
Ease of Car Travel Satisfaction Index	72%	TBD	TBD
Ease of Walking Satisfaction Index	77%	TBD	TBD
Traffic Flow on Major Streets Satisfaction Index	63%	TBD	TBD
Preservation of Natural Land Areas Satisfaction Index	66%	TBD	TBD
Code Enforcement Satisfaction Index	67%	TBD	TBD
% Citizen Initiated Complaints	25%	25%	30%
% Citizen Initiated Complaints that Become Violations	89%	100%	90%
% of Code Complaints responded to within 24hrs	N/A	TBD	90%
<b>OPERATIONAL INDICATORS</b>			
Average Overall Cycle Time for Project Plan Reviews -Subdivision (days)	N/A	N/A	90
Average # of Plan Reviews per Project Submittal - Subdivision (days)	N/A	N/A	3
Average Overall Cycle Time for Project Plan Reviews -Commercial (days)	N/A	N/A	60
Average # of Plan Reviews per Project Submittal - Commercial (days)	N/A	N/A	3
Avg. Overall Permitting Turnaround Time (days)	15	16.13	15
Avg. Commercial Permitting Turnaround Time (days)	26	24.51	20
Avg. Residential Permitting Turnaround Time (days)	12	20	8
% of Commercial Permits within Review Standard	29%	28.96%	75%
% of Residential Permits within Review Standard	19%	11.5%	80%
Average Cycle Time for Sign Permits (days)	N/A	TBD	5
# of Inspections per Inspector per Day	N/A	TBD	15
% of Commercial Building Inspections Performed within 24hrs of Request	N/A	TBD	97%
% of Residential Building Inspections Performed within 24hrs of Request	N/A	TBD	97%
% of Total Inspections Performed by Requested Date	N/A	TBD	97%
Incorporated Winter Garden Conversion Rate	N/A	5%	3%
Ratio of Unincorporated Winter Garden	N/A	26.1%	25.5%

Total JPA Acreage	N/A	14,711.74	14,711.74
Total Incorporated Acreage	N/A	10,864.83	10,964.83
Total Unincorporated Acreage	N/A	3,846.91	3,746.91
Unincorporated Acreage Converted	N/A	205.6	100
Total Acreage of City Green Space	435.5	TBD	442.3
City Green Space %	6.4%	TBD	6.5%
Average Days Taken to Close a Code Case	39	25	30
% Staff Driven Violations	79%	68%	90%
% of Complaints/Cases Brought into Compliance without Official Action	N/A	98%	90%
# of Code Complaints and/or Cases per 1,000 Service Connections	N/A	TBD	25
# of Code Complaints and/or Cases per Code Officer	N/A	TBD	30

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
COMMUNITY DEVELOPMENT DEPARTMENT  
PLANNING DIVISION**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	
001-0315-515.12-00	REGULAR SALARIES AND WAGES	249,929	181,573	164,233	158,212
001-0315-515.14-00	OVERTIME	144	-	1,200	1,200
001-0315-515.21-00	FICA TAXES	17,843	12,664	12,664	12,195
001-0315-515.22-00	RETIREMENT CONTRIBUTIONS	26,824	23,492	18,066	21,473
001-0315-515.23-00	LIFE AND HEALTH INSURANCE	45,165	34,828	33,227	35,553
001-0315-515.24-00	WORKERS' COMPENSATION	366	264	264	282
001-0315-515.25-00	UNEMPLOYMENT COMPENSATION	12,545	11,043	3,043	11,043
	<b>TOTAL PERSONAL SERVICES</b>	<b>352,816</b>	<b>263,864</b>	<b>232,697</b>	<b>239,958</b>
001-0315-515.31-01	MISC PROFESSIONAL SERVICES	108,092	85,000	103,817	85,000
001-0315-515.31-02	LEGAL	-	-	-	-
001-0315-515.31-04	ENGINEERING	2,470	15,000	15,000	15,000
001-0315-515.31-06	MEDICAL SERVICES	-	-	-	-
001-0315-515.34-01	MISC OTHER CONTRACTUAL SERVICES	479	500	500	500
001-0315-515.40-00	TRAVEL AND PER DIEM	-	375	375	375
001-0315-515.41-02	TELEPHONE SERVICES	2,874	4,078	4,078	4,078
001-0315-515.41-05	POSTAGE	2,414	2,500	2,500	2,500
001-0315-515.43-00	UTILITY SERVICES	10,946	10,400	10,400	10,400
001-0315-515.44-00	RENTALS AND LEASES	8,345	8,500	8,500	8,500
001-0315-515.45-00	INSURANCE	9,560	9,155	9,155	9,155
001-0315-515.46-05	REPAIR AND MAINT SVCS-SOFTWARE	10,702	10,702	10,702	10,702
001-0315-515.46-10	REPAIR AND MAINT SVCS-BUILDING	4,402	1,138	1,138	1,138
001-0315-515.47-01	MISC PRINTING AND BINDING	771	1,200	1,200	1,200
001-0315-515.48-01	PROMOTIONAL-ADVERTISEMENTS	6,135	5,000	13,000	5,000
001-0315-515.49-05	LICENSES/TAXES/CERTIFICATIONS	341	-	1,000	-
001-0315-515.51-00	OFFICE SUPPLIES	2,770	3,000	3,000	3,000
001-0315-515.52-01	MISCELLANEOUS OPERATING SUPPLIES	764	1,000	1,000	1,000
001-0315-515.52-03	GASOLINE AND OIL	-	100	100	100
001-0315-515.52-04	UNIFORMS AND ACCESSORIES	987	1,000	1,000	1,000
001-0315-515.54-01	DUES AND SUBSCRIPTIONS	67	1,250	1,250	1,250
001-0315-515.54-02	SEMINARS AND COURSES	40	350	350	350
001-0315-515.54-03	EDUCATIONAL ASSISTANCE PROGRAM	-	1,650	5,000	8,000
	<b>TOTAL OPERATING EXPENDITURES</b>	<b>172,159</b>	<b>161,898</b>	<b>193,065</b>	<b>168,248</b>
001-0315-515.64-00	MACHINERY AND EQUIPMENT	1,208	-	-	-
001-0315-554.43-00	UTILITY SERVICES	28	-	-	-
001-0315-554.61-00	LAND	212,336	-	-	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>213,572</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL PLANNING DIVISION</b>	<b>738,547</b>	<b>425,762</b>	<b>425,762</b>	<b>408,206</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
COMMUNITY DEVELOPMENT DEPARTMENT  
BUILDING INSPECTION DIVISION**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	
001-0324-524.12-00	REGULAR SALARIES AND WAGES	351,996	341,138	341,138	511,399
001-0324-524.14-00	OVERTIME	-	1,000	1,000	1,000
001-0324-524.21-00	FICA TAXES	25,136	24,622	24,622	39,198
001-0324-524.22-00	RETIREMENT CONTRIBUTIONS	37,423	44,148	44,148	69,020
001-0324-524.23-00	LIFE AND HEALTH INSURANCE	46,887	51,545	51,545	67,153
001-0324-524.24-00	WORKERS' COMPENSATION	4,602	4,362	4,362	6,084
001-0324-524.25-00	UNEMPLOYMENT COMPENSATION	-	619	619	619
001-0324-524.26-00	OTHER POSTEMPLOYMENT BENEFITS	-	4,750	4,750	4,750
	TOTAL PERSONAL SERVICES	466,044	472,184	472,184	699,223
001-0324-524.31-06	MEDICAL SERVICES	-	-	-	-
001-0324-524.34-01	MISC OTHER CONTRACTUAL SERVICES	-	5,400	5,400	5,000
001-0324-524.40-00	TRAVEL AND PER DIEM	428	1,260	1,260	1,350
001-0324-524.41-02	TELEPHONE SERVICES	9,240	8,451	8,451	8,832
001-0324-524.41-04	INTERNET SERVICES	1,875	1,545	1,545	1,545
001-0324-524.41-05	POSTAGE	61	100	100	100
001-0324-524.43-00	UTILITY SERVICES	15,246	16,500	16,500	15,700
001-0324-524.44-00	RENTALS AND LEASES	5,418	4,850	4,850	5,050
001-0324-524.45-00	INSURANCE	19,687	18,901	18,901	18,901
001-0324-524.46-03	REPAIR AND MAINT SVCS-VEHICLES	3,456	1,200	1,200	2,050
001-0324-524.46-05	REPAIR AND MAINT SVCS-SOFTWARE	20,455	18,226	18,226	19,548
001-0324-524.46-06	REPAIR AND MAINT SVCS-HARDWARE	-	500	500	500
001-0324-524.46-10	REPAIR AND MAINT SVCS-BUILDING	5,794	2,122	2,122	1,872
001-0324-524.47-01	MISC PRINTING AND BINDING	234	850	850	650
001-0324-524.47-02	RECORDS MANAGEMENT	1,108	1,688	1,688	1,250
001-0324-524.48-01	ADVERTISEMENT-LEGAL, OTHER	175	-	-	-
001-0324-524.49-05	LICENSES, TAXES, AND CERTIFICATIONS	-	-	-	-
001-0324-524.51-00	OFFICE SUPPLIES	1,248	1,200	1,200	1,200
001-0324-524.52-01	MISCELLANEOUS OPERATING SUPPLIES	1,972	1,820	1,820	1,820
001-0324-524.52-03	GASOLINE AND OIL	5,739	5,000	5,000	4,200
001-0324-524.52-04	UNIFORMS AND ACCESSORIES	616	1,720	1,720	1,720
001-0324-524.54-01	DUES AND SUBSCRIPTIONS	1,249	1,735	1,735	535
001-0324-524.54-02	SEMINARS AND COURSES	720	1,125	1,125	1,175
001-0324-524.54-03	EDUCATIONAL ASSIST PROG REIMB	3,098	5,267	5,267	5,328
	TOTAL OPERATING EXPENDITURES	97,819	99,460	99,460	98,326
001-0324-599.99-99	TRANSFER TO FUND BALANCE	-	-	-	152,034
	<b>TOTAL BUILDING INSPECTION DIVISION</b>	<b>563,863</b>	<b>571,644</b>	<b>571,644</b>	<b>949,583</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
COMMUNITY DEVELOPMENT DEPARTMENT  
BUSINESS TAX DIVISION**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	
001-0331-513.12-00	REGULAR SALARIES AND WAGES	16,179	20,086	20,086	20,488
001-0331-513.21-00	FICA TAXES	1,197	1,492	1,492	1,567
001-0331-513.22-00	RETIREMENT CONTRIBUTIONS	1,715	2,599	2,599	2,760
001-0331-513.23-00	LIFE AND HEALTH INSURANCE	2,195	2,811	2,811	3,008
001-0331-513.24-00	WORKERS' COMPENSATION	101	127	127	130
	TOTAL PERSONAL SERVICES	21,387	27,115	27,115	27,953
001-0331-513.31-06	MEDICAL SERVICES	-	-	-	-
001-0331-513.41-02	TELEPHONE SERVICES	268	372	372	373
001-0331-513.41-05	POSTAGE	1,044	1,050	1,050	1,050
001-0331-513.45-00	INSURANCE	9	8	8	8
001-0331-513.46-05	REPAIR AND MAINT SVCS-SOFTWARE	1,596	1,597	1,597	1,597
001-0331-513.47-01	MISC PRINTING AND BINDING	215	700	700	700
001-0331-513.51-00	OFFICE SUPPLIES	34	250	250	250
001-0331-513.52-01	MISC OPERATING SUPPLIES	-	150	150	150
001-0331-513.52-04	UNIFORMS AND ACCESSORIES	20	100	100	100
001-0331-513.54-03	EDUCATION ASSISTANCE	774	-	-	-
	TOTAL OPERATING EXPENDITURES	3,960	4,227	4,227	4,228
	<b>TOTAL OCCUPATIONAL LICENSING DIVISION</b>	<b>25,347</b>	<b>31,342</b>	<b>31,342</b>	<b>32,181</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
COMMUNITY DEVELOPMENT DEPARTMENT  
CODE ENFORCEMENT DIVISION**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	
001-0528-521.12-00	REGULAR SALARIES AND WAGES	68,442	133,130	133,130	101,593
001-0528-521.21-00	FICA TAXES	4,910	9,798	9,798	7,772
001-0528-521.22-00	RETIREMENT CONTRIBUTIONS	7,278	17,229	17,229	13,685
001-0528-521.23-00	LIFE AND HEALTH INSURANCE	9,798	34,457	34,457	36,869
001-0528-521.24-00	WORKERS' COMPENSATION	774	1,446	1,446	1,524
001-0528-521.25-00	UNEMPLOYMENT COMPENSATION	2,683	2,951	2,951	2,951
	TOTAL PERSONAL SERVICES	93,885	199,011	199,011	164,394
001-0528-521.31-02	LEGAL SERVICES	-	1,000	1,000	1,000
001-0528-521.31-06	MEDICAL SERVICES	-	-	-	-
001-0528-521.34-01	MISC OTHER CONTRACTUAL SERVICES	6,645	15,000	15,000	35,000
001-0528-521.40-00	TRAVEL AND PER DIEM	-	1,200	1,200	1,200
001-0528-521.41-02	TELEPHONE SERVICES	747	1,966	1,966	1,966
001-0528-521.41-04	INTERNET SERVICES	-	1,272	1,272	1,272
001-0528-521.41-05	POSTAGE	752	1,000	1,000	1,000
001-0528-521.45-00	INSURANCE	531	389	389	389
001-0528-521.46-03	REPAIR AND MAINT SVCS-VEHICLES	512	600	600	600
001-0528-521.46-05	REPAIR AND MAINT SVCS-SOFTWARE	2,212	3,430	3,430	3,430
001-0528-521.47-01	MISC PRINTING AND BINDING	437	750	750	750
001-0528-521.48-01	PROMOTIONAL-ADVERTISEMENTS	450	500	500	500
001-0528-521.49-05	LICNSES/TAXES/CERTICATIONS	709	1,250	1,250	1,250
001-0528-521.51-00	OFFICE SUPPLIES	-	250	250	250
001-0528-521.52-01	MISCELLANEOUS OPERATING SUPPLIES	52	200	200	200
001-0528-521.52-03	GASOLINE AND OIL	1,849	3,750	3,750	3,750
001-0528-521.52-04	UNIFORMS AND ACCESSORIES	7	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	14,903	34,217	34,217	54,217
	<b>TOTAL CODE ENFORCEMENT DIVISION</b>	<b>108,788</b>	<b>233,228</b>	<b>233,228</b>	<b>218,611</b>
	<b>TOTAL COMMUNITY DEVELOPMENT DEPT</b>	<b>1,436,545</b>	<b>1,261,976</b>	<b>1,261,976</b>	<b>1,608,581</b>



# WINTER GARDEN

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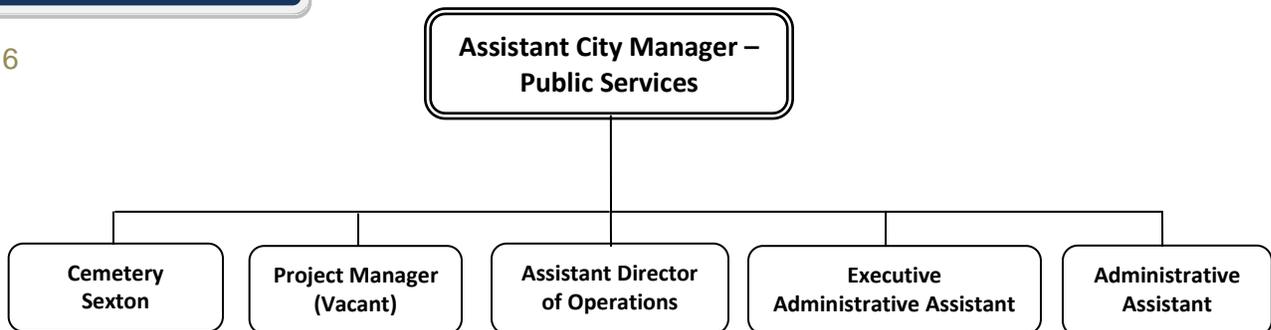


## PUBLIC SERVICES DEPARTMENT ADMINISTRATION/CEMETERY DIVISIONS BUSINESS PLAN & KEY PERFORMANCE INDICATORS

<p><b>MISSION STATEMENT:</b></p> <p><b>Administration:</b> To facilitate the provision and maintenance of high quality infrastructure to efficiently deliver safe, reliable and responsive services.</p> <p><b>Cemetery:</b> To compassionately assist family members with the planning of cemetery needs of our customers.</p>	<p><b>CORE FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Management of Public Services Divisions</li> <li>• Liaison to State &amp; Federal Regulatory Agencies</li> <li>• Assist with cemetery needs and maintain attractive cemetery grounds</li> </ul>
<p><b>CHALLENGES:</b></p> <ul style="list-style-type: none"> <li>• Unforeseen roadblocks while partnering with Orange County</li> <li>• Reliance on State and Federal Regulatory Agencies for approvals (permits and other requirements)</li> <li>• Impact Fee funding slowing on the rise for roadway and utility projects</li> </ul>	<p><b>BUSINESS ASSUMPTIONS:</b></p> <ul style="list-style-type: none"> <li>• Few changes if any will be made to the Utility Rates.</li> <li>• Permitting of the new drinking water well at Woodlark Water Plant by SJRWMD.</li> </ul>

### Organizational Structure

FTE: 6



## FY 2013-2014 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

### Strategic Priority #1

Preserve the Natural Environment

#### Department Goal

*More environmentally friendly City focused on reducing ground water withdrawals*

#### Objective

- Enhance wastewater and reclaimed water infrastructure to ensure NPDES/DEP compliance and expand system for future growth to reduce the volume of ground water withdrawals.

## Performance Indicator

*Volume of Ground Water Withdrawals – Number of million gallons of water being pumped out of the aquifer by the City*

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## Strategic Priority #2

Provide Sound Fiscal Management

### Department Goal

*City capital improvements provided at a low cost*

### Objective

- Develop and execute a plan to acquire external funding to facilitate infrastructure improvements by achieving a capital improvements external funding ratio of 5%.

## Performance Indicators

*Capital Improvements External Funding Rate – Percentage of external funding received for capital improvements compared to total capital cost required*

*Capital Improvements External Funding Received – Monetary value received from external sources to fund capital projects*

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## Strategic Priority #3

Maintain Quality Services and Infrastructure

### Department Goal

*Reduce flooding incidents from adverse weather conditions*

### Objective

- Identify and correct problem areas in the storm water system to minimize flooding incidents.

## Performance Indicator

*Total Number of Severe Flooding Incidents – Number of times water collection occurs and results in damage to personal and real property*

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## KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>FINANCIAL INDICATORS</b>			
Capital Improvements External Funding Rate	13%	0%	5%
Capital Improvements External Funding Received	\$1,400,000	\$0	\$479,040
<b>OPERATIONAL INDICATORS</b>			
Volume of Ground Water Withdrawals (in million gallons)	2,083.6	1,081.7	1,074
Total Number of Flooding Incidents	1	0	0

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
PUBLIC SERVICES DEPARTMENT  
ADMINISTRATION DIVISION**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	
001-0701-539.12-00	REGULAR SALARIES AND WAGES	116,128	116,973	116,973	156,724
001-0701-539.14-00	OVERTIME	-	-	-	-
001-0701-539.21-00	FICA TAXES	8,446	8,616	8,616	11,989
001-0701-539.22-00	RETIREMENT CONTRIBUTIONS	11,824	14,361	14,361	21,111
001-0701-539.23-00	LIFE AND HEALTH INSURANCE	15,701	14,364	14,364	15,369
001-0701-539.24-00	WORKERS' COMPENSATION	168	170	170	187
001-0701-539.25-00	UNEMPLOYMENT COMPENSATION	-	163	163	163
001-0701-539.26-00	OTHER POSTEMPLOYMENT BENEFITS	-	3,000	3,000	3,000
	TOTAL PERSONAL SERVICES	152,267	157,647	157,647	208,543
001-0701-539.31-01	MISC PROFESSIONAL SERVICES	2,366	500	500	500
001-0701-539.31-02	LEGAL	-	-	-	-
001-0701-539.31-04	ENGINEERING	-	-	-	-
001-0701-539.31-06	MEDICAL SERVICES	-	-	-	-
001-0701-539.34-01	MISC OTHER CONTRACTUAL SERVICES	1,555	1,450	1,450	2,084
001-0701-539.40-00	TRAVEL AND PER DIEM	6	500	500	500
001-0701-539.41-02	TELEPHONE SERVICES	2,669	2,350	2,350	2,350
001-0701-539.41-03	RADIO SERVICES	15	-	-	-
001-0701-539.41-04	INTERNET	38	-	-	-
001-0701-539.41-05	POSTAGE	553	500	500	300
001-0701-539.43-00	UTILITY SERVICES	34,687	25,500	33,500	25,500
001-0701-539.44-00	RENTALS AND LEASES	4,426	1,194	1,194	3,200
001-0701-539.45-00	INSURANCE	8,484	8,203	8,203	8,203
001-0701-539.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	67	100	100	100
001-0701-539.46-03	REPAIR AND MAINT SVCS-VEHICLES	109	200	200	200
001-0701-539.46-10	REPAIR AND MAINT SVCS-BUILDING	924	500	500	1,100
001-0701-539.47-01	PRINTING AND BINDING	89	-	-	-
001-0701-539.48-01	PROMOTIONAL-ADVERTISEMENTS	-	-	-	-
001-0701-539.51-00	OFFICE SUPPLIES	259	400	400	300
001-0701-539.52-01	MISCELLANEOUS OPERATING SUPPLIES	1,113	750	750	650
001-0701-539.52-03	GASOLINE AND OIL	(138)	1,300	1,300	1,500
001-0701-539.52-04	UNIFORMS AND ACCESSORIES	306	375	375	692
001-0701-539.54-01	DUES AND SUBSCRIPTIONS	1,513	900	900	475
001-0701-539.54-02	SEMINARS AND COURSES	123	500	500	500
001-0701-539.54-03	EDUCATIONAL ASSISTANCE PROGRAM	-	-	-	-
	TOTAL OPERATING EXPENDITURES	59,164	45,222	53,222	48,154
	<b>TOTAL ADMINISTRATION DIVISION</b>	<b>211,431</b>	<b>202,869</b>	<b>210,869</b>	<b>256,697</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
PUBLIC SERVICES DEPARTMENT  
CEMETERY DIVISION**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>	
001-0739-539.12-00	REGULAR SALARIES AND WAGES	37,308	36,394	36,394	37,251
001-0739-539.14-00	OVERTIME	2,076	1,500	3,000	1,500
001-0739-539.16-00	SPECIAL DETAIL	3,037	2,000	2,000	2,000
001-0739-539.21-00	FICA TAXES	2,767	2,273	2,273	3,117
001-0739-539.22-00	RETIREMENT CONTRIBUTIONS	4,527	4,731	4,731	5,018
001-0739-539.23-00	LIFE AND HEALTH INSURANCE	10,460	10,159	10,159	10,870
001-0739-539.24-00	WORKERS' COMPENSATION	1,270	1,422	1,422	1,740
001-0739-539.25-00	UNEMPLOYMENT COMPENSATION	-	33	33	33
	<b>TOTAL PERSONAL SERVICES</b>	<b>61,445</b>	<b>58,512</b>	<b>60,012</b>	<b>61,529</b>
001-0739-539.31-06	MEDICAL SERVICES	-	100	100	100
001-0739-539.41-02	TELEPHONE SERVICES	1,268	1,144	1,144	1,144
001-0739-539.41-04	INTERNET	419	300	300	300
001-0739-539.43-00	UTILITY SERVICES	5,478	4,518	4,518	4,518
001-0739-539.44-00	RENTALS AND LEASES	-	300	1,760	1,500
001-0739-539.45-00	INSURANCE	1,266	1,103	1,103	1,103
001-0739-539.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	455	500	500	500
001-0739-539.46-03	REPAIR AND MAINT SVCS-VEHICLES	470	10,000	10,000	300
001-0739-539.46-10	REPAIR AND MAINT SVCS-BUILDING	26,934	-	-	-
001-0739-539.47-01	PRINTING AND BINDING	973	750	750	400
001-0739-539.49-05	LICENSES, TAXES, AND CERTIFICATIONS	789	1,300	1,300	1,300
001-0739-539.49-07	VAULT OPENINGS	55,155	42,266	42,266	56,158
001-0739-539.51-00	OFFICE SUPPLIES	73	100	100	100
001-0739-539.52-01	MISCELLANEOUS OPERATING SUPPLIES	3,328	2,560	2,560	2,560
001-0739-539.52-02	CHEMICALS	-	50	50	50
001-0739-539.52-03	GASOLINE AND OIL	1,418	1,220	1,220	1,407
001-0739-539.52-04	UNIFORMS AND ACCESSORIES	388	350	350	521
001-0739-539.54-01	DUES AND SUBSCRIPTIONS	99	300	300	300
001-0739-539.54-02	SEMINARS AND COURSES	-	350	350	350
	<b>TOTAL OPERATING EXPENDITURES</b>	<b>98,513</b>	<b>67,211</b>	<b>68,671</b>	<b>72,611</b>
001-0213-512.62-00	BUILDINGS	-	-	-	-
001-0213-512.63-00	IMPROVEMENT OTHER THAN BUILDING	-	-	126,384	-
	<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>126,384</b>	<b>-</b>
	<b>TOTAL CEMETERY DIVISION</b>	<b>159,958</b>	<b>125,723</b>	<b>255,067</b>	<b>134,140</b>

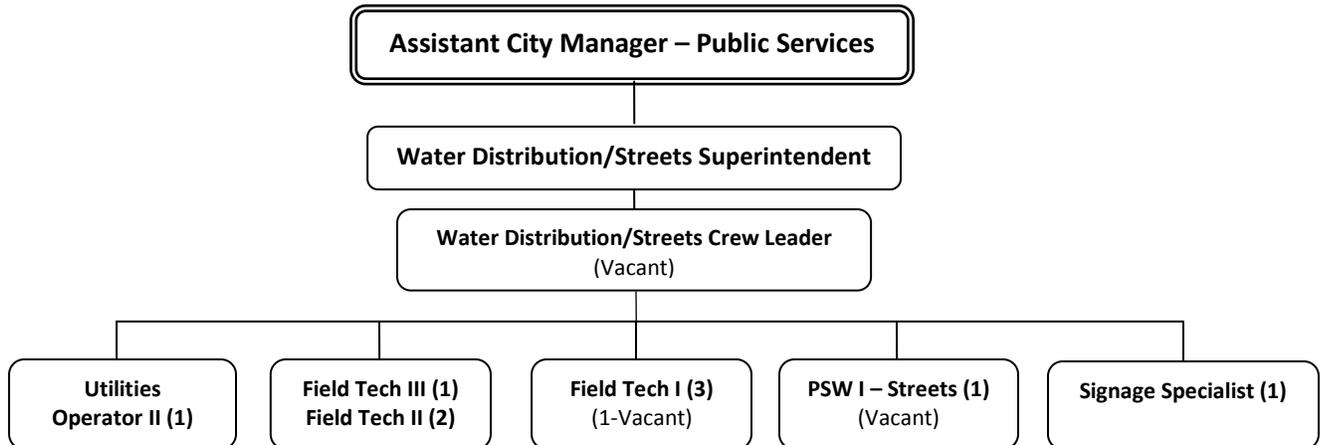


**PUBLIC SERVICES DEPARTMENT  
STREETS DIVISION  
BUSINESS PLAN & KEY PERFORMANCE INDICATORS**

<p><b>MISSION STATEMENT:</b> <b>Streets:</b> Preserve and improve the City's roadways and sidewalks to provide safe, durable and efficient commute.</p>	<p><b>CORE FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Provide and maintain roadways and sidewalks</li> <li>• Maintain traffic signs, traffic lights and street lights</li> </ul>
<p><b>CHALLENGES:</b></p> <ul style="list-style-type: none"> <li>• Adverse and abnormal weather patterns and conditions</li> </ul>	<p><b>BUSINESS ASSUMPTIONS:</b></p> <ul style="list-style-type: none"> <li>• Completion of Phase II installation of the new FlexNet water meters, which allows water meter consumption to be read remotely</li> </ul>

**Organizational Structure**

FTE: 11



**FY 2013-2014 STRATEGIC PRIORITIES, GOALS & OBJECTIVES**

**Strategic Priority #1**  
**Improve and Maintain Mobility**

**Department Goal**

*Improve automobile transportation and pedestrian infrastructure*

**Objective**

- Execute and perpetually evaluate City street maintenance program to increase the 'street repair/maintenance satisfaction index'.

**Performance Indicators**

**Street Repair/Maintenance Satisfaction Index** – Percentage of citizens who feel satisfied with street repair and maintenance throughout the City  
**% Street Repairs Resolved Within Standard** – Percentage of times street repairs are resolved within establish service standards (Level 1 - 24 hrs.; Level 2 - 72 hrs.; Level 3 - 10 days)

**Objective**

- Execute and perpetually evaluate City sidewalk maintenance plan to improve the 'sidewalk maintenance satisfaction index'.

**Performance Indicators**

**Sidewalk Maintenance Satisfaction Index** – Percentage of citizens who feel satisfied with sidewalk maintenance throughout the City  
**% of Sidewalk Repairs Resolved Within Standard** – Percentage of times sidewalk repairs are resolved within establish service standards (Level 1 - 24 hrs.; Level 2 - 72 hrs.; Level 3 - 10 days)

**Objective**

- Deploy a traffic communication plan during maintenance work and activities to increase the 'ease of car travel in Winter Garden satisfaction index'.

**Performance Indicator**

**Ease of Car Travel in Winter Garden Satisfaction Index** – Percentage of citizens who feel satisfied with fluidity of car travel throughout the City (helpfulness and usefulness of signage)

**Strategic Priority #2**  
**Maintain Quality Services and Infrastructure**

## Department Goal

*Increase water pressure and minimize water service interruptions for residents*

### Objective

- Timely execute water main capital improvements and provide enhanced fire training information to reduce water main breaks that occur annually.

### Performance Indicator

*Number of Water Main Breaks— Number of ruptured water pipe events throughout the City*

## KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>CUSTOMER SERVICE INDICATORS</b>			
Street Repair/Maintenance Satisfaction Index	60%	TBD	TBD
Sidewalk Maintenance Satisfaction Index	72%	TBD	TBD
Ease of Car Travel in Winter Garden Satisfaction Index	72%	TBD	TBD
<b>OPERATIONAL INDICATORS</b>			
% Street Repairs Resolved Within Standard	100%	100%	100%
% of Sidewalk Repairs Resolved Within Standard	100%	100%	100%
Number of Water Main Breaks	9	5	5

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
PUBLIC SERVICES DEPARTMENT  
STREETS DIVISION**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	
001-0741-541.12-00	REGULAR SALARIES AND WAGES	49,037	106,791	106,791	90,911
001-0741-541.14-00	OVERTIME	1,589	6,200	6,200	6,200
001-0741-541.21-00	FICA TAXES	3,799	8,091	8,091	7,429
001-0741-541.22-00	RETIREMENT CONTRIBUTIONS	5,374	13,873	13,873	13,081
001-0741-541.23-00	LIFE AND HEALTH INSURANCE	6,748	29,802	29,802	31,888
001-0741-541.24-00	WORKERS' COMPENSATION	2,316	5,189	5,189	4,417
001-0741-541.25-00	UNEMPLOYMENT COMPENSATION	4,675	3,713	3,713	3,713
001-0741-541.26-00	OTHER POST EMPLOYMENT BENEFITS	3,000	3,000	3,000	3,000
	TOTAL PERSONAL SERVICES	76,538	176,659	176,659	160,639
001-0741-541.31-01	MISC PROFESSIONAL SERVICES	-	500	500	500
001-0741-541.31-06	MEDICAL SERVICES	-	500	500	200
001-0741-541.34-01	MISC OTHER CONTRACTUAL SERVICES	26,039	73,475	73,475	73,475
001-0741-541.34-08	PERSONNEL SERVICES	14,187	-	-	-
001-0741-541.40-00	TRAVEL AND PER DIEM	829	-	-	-
001-0741-541.41-02	TELEPHONE SERVICES	1,122	1,260	1,260	1,260
001-0741-541.41-03	RADIO SERVICES	214	350	350	350
001-0741-541.43-00	UTILITY SERVICES	6,028	6,051	6,051	6,051
001-0741-541.44-00	RENTALS AND LEASES	18,317	14,820	14,820	14,820
001-0741-541.45-00	INSURANCE	13,886	20,404	20,404	20,404
001-0741-541.46-01	REPAIR AND MAINT SVCS-MISC	788	886	886	400
001-0741-541.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	35,500	26,008	26,008	26,008
001-0741-541.46-03	REPAIR AND MAINT SVCS-VEHICLES	42,415	23,548	23,548	23,548
001-0741-541.46-05	REPAIR AND MAINT SVCS-SOFTWARE	-	1,710	1,710	1,711
001-0741-541.46-09	REPAIR AND MAINT SVCS-SIDEWALKS	8,303	8,520	8,520	30,000
001-0741-541.46-10	REPAIR AND MAINT SVCS-BUILDING	65	-	-	5,000
001-0741-541.48-01	ADVERTISEMENT-LEGAL, OTHER	-	-	-	-
001-0741-541.49-04	TRAFFIC SIGNALS AND SIGNS	49,489	28,465	28,465	28,465
001-0741-541.49-05	LICENSES, TAXES, AND CERTIFICATIONS	2,180	2,800	2,800	2,800
001-0741-541.49-08	STREET LIGHTS	-	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	10,689	9,953	9,953	15,650
001-0741-541.52-02	CHEMICALS	306	500	500	500
001-0741-541.52-03	GASOLINE AND OIL	17,644	56,054	56,054	56,054
001-0741-541.52-04	UNIFORMS AND ACCESSORIES	2,319	2,113	2,113	1,474
001-0741-541.53-00	ROAD MATERIALS AND SUPPLIES	10,952	25,500	25,500	25,500
001-0741-541.54-01	DUES AND SUBSCRIPTIONS	140	186	186	186
	TOTAL OPERATING EXPENDITURES	279,412	521,603	521,603	552,356
001-0741-541.61-00	LAND	3,352	-	-	-
001-0741-541.63-00	IMPROVEMENT OTHER THAN BUILDINGS	31,246	-	266,665	75,000
001-0741-541.64-00	MACHINERY AND EQUIPMENT	-	25,842	25,842	13,000
	TOTAL CAPITAL OUTLAY	34,598	25,842	292,507	88,000
	<b>TOTAL STREETS DIVISION</b>	<b>390,548</b>	<b>724,104</b>	<b>990,769</b>	<b>800,995</b>

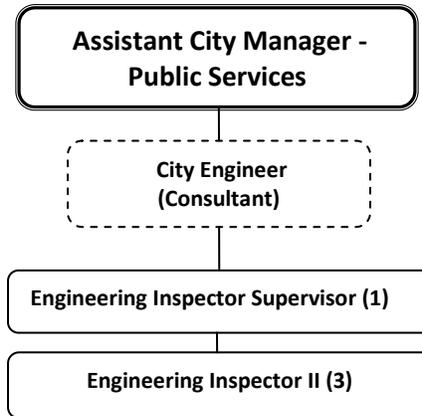


**PUBLIC SERVICES DEPARTMENT  
ENGINEERING DEPARTMENT  
BUSINESS PLAN & KEY PERFORMANCE INDICATORS**

<p><b>MISSION STATEMENT:</b> 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.</p>	<p><b>CORE FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Stormwater Management/Planning</li> <li>• Monitor, Report and ensure FDEP National Pollutant Discharge Elimination System (NPDES) Compliance</li> <li>• Capital improvement project management</li> <li>• Construction inspections (public and private development)</li> <li>• Public &amp; private plan reviews and consultation</li> <li>• GIS support for City Assets and Infrastructure</li> </ul>
<p><b>CHALLENGES:</b></p> <ul style="list-style-type: none"> <li>• Additional unexpected mandates from NPDES and FEMA State and Federal regulatory agencies</li> <li>• Train new Projects Manager on the Winter Garden Way and the more citizen focused approach of doing business</li> </ul>	<p><b>BUSINESS ASSUMPTIONS:</b></p> <ul style="list-style-type: none"> <li>• Minimal change orders and schedule delays on construction projects</li> <li>• Sufficient funding for CIP Projects</li> </ul>

**Organizational Structure**

FTE: 4



**FY 2013-2014 STRATEGIC PRIORITY, GOALS & OBJECTIVES**

**Strategic Priority #1**  
Maintain Quality Services and Infrastructure

**Department Goal**

*Ensure timely completion of all planned CIP projects annually*

**Objective**

- Re-examine current Engineering capital improvement projects bidding process and implement better cost evaluation solutions to ensure on-time project completions that are within cost parameters.

## Performance Indicators

**CIPs Completed and/or on Schedule** – Number of capital improvement projects (design, review, and inspection) completed in the planned timeframe compared to total projects completed

**% of CIPs Completed within Bid Amount** – Annual total number of completed capital improvement projects compared to number of completed CIPs that had actual cost realized within bid value

**CIP Bid to Budget Cost Variance %** – Annual percentage difference between budgeted cost of capital improvement projects and the original proposed bid value. (value should be less than or equal to the stated target)

**CIP Bid to Actual Cost Variance %** – Annual percentage difference between the proposed bid costs of planned capital improvement projects and the actual project cost incurred. (value should be less than or equal to the stated target)

## KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>FINANCIAL INDICATORS</b>			
CIP Bid to Budget Cost Variance %	5.4%	-125.9%	2%
CIP Bid to Actual Cost Variance %	14.5%	16.6%	2%
<b>OPERATIONAL INDICATORS</b>			
CIPs Completed and/or on Schedule	90%	62%	95%
% of CIPs Completed within Bid Amount	26	50%	95%

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
PUBLIC SERVICES DEPARTMENT  
ENGINEERING DIVISION**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	
001-1016-541.12-00	REGULAR SALARIES AND WAGES	121,939	147,660	170,597	128,991
001-1016-541.14-00	OVERTIME	1,990	2,000	2,000	2,000
001-1016-541.21-00	FICA TAXES	9,157	10,414	10,414	10,021
001-1016-541.22-00	RETIREMENT CONTRIBUTIONS	10,652	18,358	18,358	17,375
001-1016-541.23-00	LIFE AND HEALTH INSURANCE	14,600	22,599	22,599	24,181
001-1016-541.24-00	WORKERS' COMPENSATION	866	2,182	2,182	1,935
001-1016-541.25-00	UNEMPLOYMENT COMPENSATION	1,375	2,050	2,050	2,050
	TOTAL PERSONAL SERVICES	<u>160,579</u>	<u>205,263</u>	<u>228,200</u>	<u>186,553</u>
001-1016-541.31-04	ENGINEERING SERVICES	81,461	50,000	89,770	50,000
001-1016-541.31-06	MEDICAL SERVICES	-	-	-	-
001-1016-541.34-01	MISC CONTRACTUAL SERVICES	-	-	-	3,000
001-1016-541.40-00	TRAVEL AND PER DIEM	1,358	600	600	600
001-1016-541.41-02	TELEPHONE SERVICES	4,137	6,618	6,618	6,618
001-1016-541.41-04	INTERNET SERVICES	575	450	450	450
001-1016-541.41-05	POSTAGE	35	300	300	100
001-1016-541.43-00	UTILITY SERVICES	-	-	-	-
001-1016-541.45-00	INSURANCE	5,658	5,470	5,470	5,470
001-1016-541.46-03	REPAIR AND MAINT SVCS-VEHICLES	3,124	3,100	3,100	3,100
001-1016-541.46-05	REPAIR AND MAINT SVCS-SOFTWARE	820	-	-	-
001-1016-541.46-10	REPAIR AND MAINT SVCS-BUILDING	5	-	-	-
001-1016-541.47-01	MISC PRINTING AND BINDING	102	200	200	200
001-1016-541.48-01	ADVERTISEMENT-LEGAL, OTHER	-	-	-	-
001-1016-541.49-05	LICENSES, TAXES, AND CERTIFICATIONS	156	350	350	350
001-1016-541.51-00	OFFICE SUPPLIES	18	600	600	400
001-1016-541.52-01	MISCELLANEOUS OPERATING SUPPLIES	1,109	1,000	1,000	500
001-1016-541.52-03	GASOLINE AND OIL	12,534	10,100	10,100	10,100
001-1016-541.52-04	UNIFORMS AND ACCESSORIES	1,534	2,044	2,044	2,044
001-1016-541.54-01	DUES AND SUBSCRIPTIONS	178	200	200	200
001-1016-541.54-02	SEMINARS AND COURSES	405	2,550	2,550	2,550
	TOTAL OPERATING EXPENDITURES	<u>113,209</u>	<u>83,582</u>	<u>123,352</u>	<u>85,682</u>
	<b>TOTAL ENGINEERING DIVISION</b>	<u><b>273,788</b></u>	<u><b>288,845</b></u>	<u><b>351,552</b></u>	<u><b>272,235</b></u>
	<b>TOTAL PUBLIC SERVICES DEPARTMENT</b>	<u><b>3,904,672</b></u>	<u><b>4,306,751</b></u>	<u><b>5,032,398</b></u>	<u><b>4,469,923</b></u>



# PUBLIC SERVICES DEPARTMENT

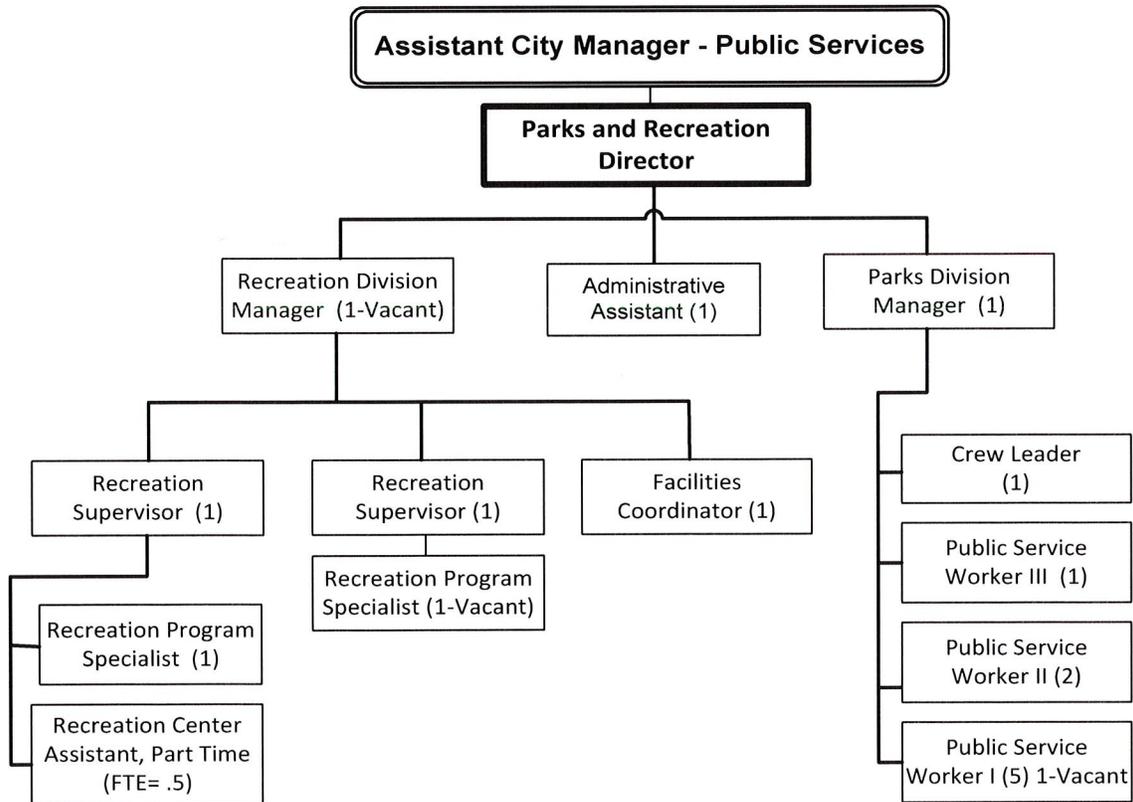
## PARKS AND RECREATION

### BUSINESS PLAN & KEY PERFORMANCE INDICATORS

<p><b>MISSION STATEMENT:</b> To provide desirable and high quality recreation programs, parks, and facilities to ensure exceptional leisure experiences for the residents of and visitors to Winter Garden.</p>	<p><b>CORE FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Provide active and passive recreational facilities for individuals, families and local athletic groups</li> <li>• Provide programs and events that cater to diverse leisure needs</li> </ul>
<p><b>CHALLENGES:</b></p> <ul style="list-style-type: none"> <li>• Budget constraints could cause Parks and Recreation programs to be reduced or eliminated</li> <li>• Possible lack of taxpayer support for increased athletic field space</li> <li>• Insufficient demand to justify programs</li> </ul>	<p><b>BUSINESS ASSUMPTIONS:</b></p> <ul style="list-style-type: none"> <li>• Residents and visitors will continue to have a desire to participate in recreational activities</li> <li>• Availability of appropriate funding to carry out programming</li> </ul>

#### Organizational Structure

FTE: 18.5



# FY 2013-2014 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

## Strategic Priority #1

Provide Recreation, Arts and Culture

### Department Goal

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

### Objective

- Improve quality of recreation programs through enhanced survey methods and utilizing target marketing strategies.

### Performance Indicators

*Participated in a Recreation Program or Activity Satisfaction Index - Percentage of citizens who have participated in a Winter Garden recreation program or activity*  
*Recreational Opportunities Satisfaction Index - Percentage of residents who view recreational opportunities as good or excellent*  
*# of Total Program/ Event Participants - Total number of program participants for all City sponsored recreational programs or special events*  
*% Satisfied with Recreation programs - Percentage of post program survey participants who had a positive experience*

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## Strategic Priority #2

Provide an Attractive Community

### Department Goal

*Keep pedestrian areas and landscapes beautiful*

### Objective

- Continuously evaluate and improve hardscape and landscape maintenance throughout the City and Downtown to ensure high citizen satisfaction levels.

### Performance Indicators

*Pedestrian and Landscape Areas Satisfaction Index - Percentage of citizens who feel positive about the way the City maintains its hardscape and landscape areas*  
*Downtown Pedestrian and Landscape Areas Satisfaction Rating - Percentage of Local Downtown Businesses (surveyed) that felt positive about the appearance/maintenance quality of Downtown's pedestrian and landscape areas*

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## KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>CUSTOMER SERVICE INDICATORS</b>			
Participated in a Recreation Program or Activity Satisfaction Index	40%	TBD	50%
Recreational Opportunities Satisfaction Index	79%	TBD	85%
% Satisfied with Recreation programs	93%	97%	95%
Pedestrian and Landscape Areas Satisfaction Index	77%	TBD	85%
Downtown Pedestrian and Landscape Areas Satisfaction Rating	100%	TBD	100%
<b>OPERATIONAL INDICATOR</b>			
# of Total Program/Events Participants	85,364	42,813	90,000

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
PUBLIC SERVICES DEPARTMENT  
PARKS DIVISION**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	
001-0775-572.12-00	REGULAR SALARIES AND WAGES	261,618	301,460	244,145	305,005
001-0775-572.14-00	OVERTIME	34,185	27,500	27,500	34,500
001-0775-572.21-00	FICA TAXES	21,854	22,255	22,255	25,972
001-0775-572.22-00	RETIREMENT CONTRIBUTIONS	31,508	38,915	33,476	45,731
001-0775-572.23-00	LIFE AND HEALTH INSURANCE	50,642	67,247	53,039	71,954
001-0775-572.24-00	WORKERS' COMPENSATION	5,974	6,209	6,209	8,030
001-0775-572.25-00	UNEMPLOYMENT COMPENSATION	-	299	299	299
	TOTAL PERSONAL SERVICES	405,781	463,885	386,923	491,491
001-0775-572.31-01	PROFESSIONAL SERVICES	-	-	-	-
001-0775-572.31-06	MEDICAL SERVICES	-	-	-	-
001-0775-572.34-01	MISC OTHER CONTRACTUAL SERVICES	49,637	80,030	96,890	141,000
001-0775-572.34-02	LAWN MAINTENANCE	162,165	149,800	149,800	163,500
001-0775-572.34-08	PERSONNEL SERVICES	70,443	32,000	33,250	45,000
001-0775-572.40-00	TRAVEL AND PER DIEM	-	240	240	400
001-0775-572.41-02	TELEPHONE SERVICES	4,884	4,700	4,700	5,200
001-0775-572.41-03	RADIO SERVICES	168	200	200	200
001-0775-572.41-04	INTERNET SERVICES	-	-	-	-
001-0775-572.41-05	COMMUNICATIONS/FREIGHT-POSTAGE	-	-	-	-
001-0775-572.43-00	UTILITY SERVICES	126,145	140,000	140,000	145,000
001-0775-572.44-00	RENTALS AND LEASES	2,603	3,550	3,550	5,750
001-0775-572.45-00	INSURANCE	31,855	30,530	30,530	30,530
001-0775-572.46-01	REPAIR AND MAINT SVCS-MISC	5,001	16,250	16,250	16,500
001-0775-572.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	15,938	15,500	25,975	15,500
001-0775-572.46-03	REPAIR AND MAINT SVCS-VEHICLES	10,185	6,500	6,500	6,500
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	15	100	100	100
001-0775-572.46-10	REPAIR AND MAINT SVCS-BUILDING	6,635	33,200	33,200	33,200
001-0775-572.48-01	ADVERTISEMENT-LEGAL,OTHER	-	200	200	200
001-0775-572.49-05	LICENSES/TAXES/CERTIFICATIONS	-	500	2,248	2,200
001-0775-572.51-00	OFFICE SUPPLIES	442	1,500	1,500	1,500
001-0775-572.52-01	MISCELLANEOUS OPERATING SUPPLIES	152,914	129,000	149,000	146,000
001-0775-572.52-02	CHEMICALS	32,515	27,000	27,000	32,000
001-0775-572.52-03	GASOLINE AND OIL	16,567	14,500	14,500	16,000
001-0775-572.52-04	UNIFORMS AND ACCESSORIES	7,744	7,650	7,650	7,900
001-0775-572.54-01	DUES AND SUBSCRIPTIONS	-	100	100	100
001-0775-572.54-02	SEMINARS AND COURSES	416	1,050	1,050	1,050
	TOTAL OPERATING EXPENDITURES	696,272	695,810	746,143	817,040
001-0775-572.62-00	BUILDINGS	-	30,000	30,000	-
001-0775-572.63-00	IMPROVEMENT OTHER THAN BUILDINGS	236,345	131,000	392,750	380,000
001-0775-572.64-00	MACHINERY AND EQUIPMENT	22,426	10,400	97,900	16,400
	TOTAL CAPITAL OUTLAY	258,771	171,400	520,650	396,400
001-0775-581.91-00	INTERFUND TRANSFER	400,000	400,000	400,000	-
	TOTAL OTHER USES	400,000	400,000	400,000	-
	<b>TOTAL PARKS DIVISION</b>	<b>1,760,824</b>	<b>1,731,095</b>	<b>2,053,716</b>	<b>1,704,931</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
PUBLIC SERVICES DEPARTMENT  
RECREATION DIVISION**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	
001-0872-572.12-00	REGULAR SALARIES AND WAGES	236,624	318,998	267,686	308,438
001-0872-572.13-00	OTHER SALARIES AND WAGES	145,834	139,610	139,610	152,410
001-0872-572.14-00	OVERTIME	3,314	6,000	6,000	7,000
001-0872-572.21-00	FICA TAXES	28,720	23,494	23,494	35,790
001-0872-572.22-00	RETIREMENT CONTRIBUTIONS	25,316	41,187	37,595	41,547
001-0872-572.23-00	LIFE AND HEALTH INSURANCE	37,915	60,991	35,103	65,260
001-0872-572.24-00	WORKERS' COMPENSATION	7,119	5,923	5,923	6,802
001-0872-572.25-00	UNEMPLOYMENT COMPENSATION	6,896	6,007	6,007	6,007
001-0872-572.26-00	OTHER POSTEMPLOYMENT BENEFITS	3,000	3,000	3,000	3,000
	TOTAL PERSONAL SERVICES	494,738	605,210	524,418	626,254
001-0872-572.31-01	MISC PROFESSIONAL SERVICES	-	-	-	-
001-0872-572.31-06	MEDICAL SERVICES	-	-	-	-
001-0872-572.34-01	MISC OTHER CONTRACTUAL SERVICES	57,827	51,150	51,150	51,150
001-0872-572.34-04	BANKING FEES	5,049	4,000	4,000	-
001-0872-572.34-06	JANITORIAL SERVICES	14,960	13,000	13,000	16,000
001-0872-572.34-08	PERSONNEL SERVICES	69,090	59,540	74,540	80,040
001-0872-572.40-00	TRAVEL AND PER DIEM	2,122	2,502	2,502	2,832
001-0872-572.41-01	CABLE TELEVISION SERVICE	-	-	-	-
001-0872-572.41-02	TELEPHONE SERVICES	7,451	9,000	9,000	9,000
001-0872-572.41-04	INTERNET SERVICES	9,119	8,700	8,700	9,500
001-0872-572.41-05	POSTAGE	414	750	750	750
001-0872-572.43-00	UTILITY SERVICES	47,246	38,000	38,000	38,000
001-0872-572.44-00	RENTALS AND LEASES	9,338	8,600	8,600	10,000
001-0872-572.45-00	REPAIR AND MAINT SVCS-MISC	37,927	36,217	36,217	36,217
001-0872-572.46-01	REPAIR AND MAINT SVCS-EQUIPMENT	-	-	-	1,000
001-0872-572.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	9,926	9,000	9,000	10,000
001-0872-572.46-03	REPAIR AND MAINT SVCS-VEHICLES	661	2,000	2,000	2,000
001-0872-572.46-05	REPAIR AND MAINT SVCS-SOFTWARE	5,167	5,400	5,400	5,400
001-0872-572.46-06	REPAIR AND MAINT SVCS-HARDWARE	-	500	500	500
001-0872-572.46-10	REPAIR AND MAINT SVCS-BUILDING	11,156	8,000	8,000	10,000
001-0872-572.47-01	MISC PRINTING AND BINDING	422	1,900	1,900	1,900
001-0872-572.48-01	PROMOTIONAL-ADVERTISEMENTS	1,288	500	500	500
001-0872-572.48-02	PROMOTIONAL-PROMOTIONAL ITEMS	160	500	500	1,000
001-0872-572.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	14,528	12,370	12,370	16,150
001-0872-572.49-05	LICENSES, TAXES, AND CERTIFICATIONS	2,722	6,195	6,195	6,195
001-0872-572.49-11	EMPLOYEE SOCIAL EVENTS	260	500	500	500
001-0872-572.51-00	OFFICE SUPPLIES	2,561	3,000	3,000	3,500
001-0872-572.52-01	MISCELLANEOUS OPERATING SUPPLIES	47,505	50,450	50,450	58,500
001-0872-572.52-02	CHEMICALS	17,338	16,500	16,500	22,000
001-0872-572.52-03	GASOLINE AND OIL	2,224	2,500	2,500	2,500
001-0872-572.52-04	UNIFORMS AND ACCESSORIES	2,521	4,650	4,650	4,650
001-0872-572.54-01	DUES AND SUBSCRIPTIONS	3,921	3,655	3,655	4,405
001-0872-572.54-02	SEMINARS AND COURSES	2,940	3,480	3,480	4,080
001-0872-572.54-03	EDUC ASSIST PROG REIMBURS	(1,014)	3,800	3,800	4,200
	TOTAL OPERATING EXPENDITURES	384,829	366,359	381,359	412,469
001-0872-572.62-00	BUILDINGS	-	-	-	-
001-0872-572.63-00	IMPROVEMENTS OTHER THAN BUILDING	-	13,400	13,400	-
001-0872-572.64-00	MACHINERY AND EQUIPMENT	6,788	5,400	5,400	-
	TOTAL CAPITAL OUTLAY	6,788	18,800	18,800	-
<b>TOTAL RECREATION DIVISION</b>		<b>886,355</b>	<b>990,369</b>	<b>924,577</b>	<b>1,038,723</b>

**CITY OF WINTER GARDEN**  
**FY 2013/2014 BUDGET**  
**GENERAL FUND EXPENDITURES**  
**PUBLIC SERVICES DEPARTMENT**  
**HERITAGE DEPOT MUSEUM DIVISION**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0873-573.45-00 INSURANCE	2,841	2,747	2,747	2,747
001-0873-573.46-10 REPAIRS & MAINT. - BUILDING	2,669	2,500	2,500	2,500
TOTAL OPERATING EXPENDITURES	5,510	5,247	5,247	5,247
001-0873-573.62-00 BUILDINGS	5,615	-	-	2,700
TOTAL CAPITAL OUTLAY	5,615	-	-	2,700
<b>TOTAL HERITAGE DEPOT MUSEUM DIVISION</b>	<b>11,125</b>	<b>5,247</b>	<b>5,247</b>	<b>7,947</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND EXPENDITURES  
PUBLIC SERVICES DEPARTMENT  
NEWTON PARK FACILITIES DIVISION**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>	
001-3658-575.12-00	REGULAR SALARIES AND WAGES	50,003	50,543	50,543	51,738
001-3658-575.13-00	OTHER SALARIES	15,413	14,000	14,000	15,000
001-3658-575.14-00	OVERTIME	1,928	2,250	2,250	2,500
001-3658-575.21-00	FICA TAXES	4,869	3,552	3,552	5,297
001-3658-575.22-00	RETIREMENT CONTRIBUTIONS	5,512	6,464	6,464	6,969
001-3658-575.23-00	LIFE AND HEALTH INSURANCE	11,805	11,616	13,718	14,678
001-3658-575.24-00	WORKERS' COMPENSATION	830	481	481	530
001-3658-575.25-00	UNEMPLOYMENT COMPENSATION	1,313	1,182	1,182	1,182
	TOTAL PERSONAL SERVICES	91,673	90,088	92,190	97,894
001-3658-575.31-06	MEDICAL	-	160	160	160
001-3658-575.34-01	MISC CONTRACTUAL SERVICES	-	-	-	1,000
001-3658-575.34-06	JANITORIAL SERVICES	-	1,000	1,000	3,000
001-3658-575.40-00	TRAVEL AND PER DIEM	-	100	100	100
001-3658-575.41-02	TELEPHONE SERVICES	1,261	1,300	1,300	1,500
001-3658-575.41-04	INTERNET SERVICES	659	720	720	720
001-3658-575.41-05	POSTAGE	5	50	50	50
001-3658-575.43-00	UTILITY SERVICES	9,975	9,500	9,500	9,500
001-3658-575.45-00	INSURANCE	14,838	12,341	12,341	12,341
001-3658-575.46-10	REPAIR AND MAINT SVCS-BUILDING	7,972	8,140	8,140	8,140
001-3658-575.47-01	MISC PRINTING AND BINDING	-	300	300	300
001-3658-575.51-00	OFFICE SUPPLIES	185	1,200	1,200	1,200
001-3658-575.52-01	MISCELLANEOUS OPERATING SUPPLIES	11,889	13,050	13,050	13,300
001-3658-575.52-04	UNIFORMS AND ACCESSORIES	166	350	350	350
	TOTAL OPERATING EXPENDITURES	46,950	48,211	48,211	51,661
	<b>TOTAL NEWTON PARK FACILITIES DIVISION</b>	<b>138,623</b>	<b>138,299</b>	<b>140,401</b>	<b>149,555</b>

**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 GENERAL FUND EXPENDITURES  
 PUBLIC SERVICES DEPARTMENT  
 SPECIAL EVENTS DIVISION**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0874-574.34-01 MISC OTHER CONTRACTUAL SERVICES	52,272	76,850	76,850	76,850
001-0874-574.34-08 PERSONNEL SERVICES	116	300	300	300
001-0874-574.44-00 RENTALS AND LEASES	4,588	5,400	5,400	5,400
001-0874-574.47-01 MISC PRINTING AND BINDING	-	750	750	750
001-0874-574.48-01 PROMOTIONAL-ADVERTISEMENTS	6,755	7,400	7,400	7,400
001-0874-574.49-01 MISC OTHER CUR CHGS & OBLIGATIONS	550	500	500	500
001-0874-574.52-01 MISCELLANEOUS OPERATING SUPPLIES	7,739	9,000	9,000	13,500
TOTAL OPERATING EXPENDITURES	72,020	100,200	100,200	104,700
<b>TOTAL SPECIAL EVENTS DIVISION</b>	<b>72,020</b>	<b>100,200</b>	<b>100,200</b>	<b>104,700</b>

## **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 2013/2014 BUDGET  
 DOWNTOWN PARKING DISTRICT FUND REVENUES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
110-0000-325.10-00 CAPITAL IMPROVEMENT	(16,114)	39,410	39,410	46,750
110-0000-361.10-00 INTEREST	9	-	-	1,433
TOTAL INTEREST AND OTHER EARNINGS	(16,105)	39,410	39,410	48,183
110-0741-399.99-99 USE OF FUND BALANCE	-	28,648	33,953	-
<b>TOTAL DOWNTOWN PARKING DISTRICT FUND</b>	<b>(16,105)</b>	<b>68,058</b>	<b>73,363</b>	<b>48,183</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
DOWNTOWN PARKING DISTRICT FUND EXPENDITURES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
110-0741-545.43-00	5,287	72	5,377	5,000
TOTAL OPERATING EXPENDITURES	5,287	72	5,377	5,000
110-0741-541.63-00	3,498	-	-	-
TOTAL CAPITAL OUTLAY	3,498	-	-	-
110-0741-581.91-00	-	67,986	67,986	43,183
110-0741-599.99-99	-	-	-	-
TOTAL OTHER USES	-	67,986	67,986	43,183
<b>TOTAL DOWNTOWN PARKING DISTRICT FUND</b>	<b>8,785</b>	<b>68,058</b>	<b>73,363</b>	<b>48,183</b>

**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 COMMUNITY REDEVELOPMENT AGENCY FUND REVENUES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
120-0213-338.00-00 SHARED REVENUES - OTHER LOCAL	335,678	319,855	319,855	342,370
120-0213-361.10-00 INTEREST	141	5	5	5
120-0213-381.00-00 INTER-FUND TRANSFER IN	322,287	305,342	305,342	328,111
120-0213-384.00-00 DEBT PROCEEDS	-	6,750,000	6,750,000	-
120-0213-399.99-99 USE OF FUND BALANCE	-	576,596	576,596	-
<b>TOTAL COMMUNITY REDEVELOPMENT AGENCY FUND</b>	<b><u>658,106</u></b>	<b><u>7,951,798</u></b>	<b><u>7,951,798</u></b>	<b><u>670,486</u></b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
COMMUNITY REDEVELOPMENT AGENCY FUND EXPENDITURES**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
120-0213-552.12-00	-	-	-	-
120-0213-552.21-00	-	-	-	-
120-0213-552.22-00	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-
120-0213-552.31-02	-	1,500	1,500	1,500
120-0213-552.34-01	-	-	-	-
120-0213-552.46-10	-	10,000	10,000	16,092
120-0213-552.48-01	55	200	200	200
120-0213-552.49-02	21,213	17,564	17,564	17,564
120-0213-552.54-01	-	200	200	200
TOTAL OPERATING EXPENDITURES	21,268	29,464	29,464	35,556
120-0213-552.61-00	760	750,000	750,000	-
120-0213-552.63-00	71,075	6,425,000	6,425,000	-
TOTAL CAPITAL OUTLAY	71,835	7,175,000	7,175,000	-
120-0213-552.72-00	13,562	12,541	12,541	14,521
TOTAL DEBT SERVICE	13,562	12,541	12,541	14,521
120-0213-552.82-00	60,515	175,000	175,000	50,000
TOTAL GRANTS AND AIDS	60,515	175,000	175,000	50,000
120-0213-581.91-00	466,483	559,793	559,793	570,409
120-0213-599.99-99	-	-	-	-
TOTAL OTHER USES	466,483	559,793	559,793	570,409
<b>TOTAL COMMUNITY REDEVELOPMENT AGENCY FUND</b>	<b>633,663</b>	<b>7,951,798</b>	<b>7,951,798</b>	<b>670,486</b>

**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 LAW ENFORCEMENT TRUST FUND REVENUES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
121-1121-359.00-00 FORFEITURES	4,764	8,867	81,519	13,056
121-1121-361.10-00 INTEREST	4	-	-	-
121-1121-399.99-99 USE OF FUND BALANCE-STATE	-	1,483	6,481	10,853
121-1321-399.99-99 USE OF FUND BALANCE-FEDERAL	768	-	-	-
<b>TOTAL LAW ENFORCEMENT TRUST FUND</b>	<u>5,536</u>	<u>10,350</u>	<u>88,000</u>	<u>23,909</u>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
LAW ENFORCEMENT TRUST FUND EXPENDITURES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
<b><u>STATE-DESIGNATED</u></b>				
121-1221-521.31-01 MISC CONTRACTUAL SERVICES	-	-	4,853	-
121-1221-521.34-01 MISC CONTRACTUAL SERVICES	5,000	5,000	5,000	5,000
121-1221-521.46-05 REPAIR/MAINT SVC-SOFTWARE	-	-	3,500	-
121-1221-521.52-01 MISC OPERATING SUPPLIES	1,611	1,500	38,971	7,759
121-1221-521.62-00 BUILDINGS	-	-	1,900	
121-1221-521.64-00 MACHINERY AND EQUIPMENT	-	-	29,926	1,800
121-1221-521.82-00 AIDS TO PRIVATE ORGANIZAT	2,500	2,500	2,500	8,000
<b>TOTAL STATE-DESIGNATED</b>	<b>9,111</b>	<b>9,000</b>	<b>86,650</b>	<b>22,559</b>
<b><u>FEDERAL-DESIGNATED</u></b>				
121-1421-521.52-01 MISCELLANEOUS OPERATING SUPPLIES	1,410	1,350	1,350	1,350
121-1421-521.64-00 MACHINERY AND EQUIPMENT	3,518	-	-	-
	4,928	1,350	1,350	1,350
<b>TOTAL LAW ENFORCEMENT TRUST FUND</b>	<b>14,039</b>	<b>10,350</b>	<b>88,000</b>	<b>23,909</b>

**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 LAW ENFORCEMENT GRANTS FUND REVENUES**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
122-0521-331.21-00 LOCAL LAW ENFORCEMENT GRANT	293,787	28,081	28,081	23,512
TOTAL INTERGOVERNMENTAL	293,787	28,081	28,081	23,512
122-0521-361.10-00 INTEREST	12	-	-	-
TOTAL INTEREST AND OTHER EARNINGS	12	-	-	-
122-0521-381.00-00 INTER-FUND TRANSFER IN	3,695	7,530	7,530	1,478
TOTAL OTHER SOURCES	3,695	7,530	7,530	1,478
<b>TOTAL LAW ENFORCEMENT GRANTS FUND</b>	<b>297,494</b>	<b>35,611</b>	<b>35,611</b>	<b>24,990</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
LAW ENFORCEMENT GRANTS FUND EXPENDITURES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
122-0521-521.12-00	REGULAR SALARIES AND WAGES	119,580	-	-
122-0521-521.14-00	OVERTIME	1,476	-	-
122-0521-521.15-00	SPECIAL PAY	2,440	-	-
122-0521-521.21-00	FICA TAXES	10,164	-	-
122-0521-521.22-00	RETIREMENT CONTRIBUTIONS	15,711	-	-
122-0521-521.23-00	LIFE AND HEALTH INSURANCE	11,343	-	-
122-0521-521.24-00	WORKERS' COMPENSATION	2,998	-	-
122-0521-521.34-01	MISC CONTRACTUAL SERVICES	2,340	2,340	-
122-0521-521.46-05	MAINT/REPAIR - SOFTWARE	1,495	1,495	-
122-0521-521.52-01	MISC OPERATING SUPPLIES	11,553	15,043	1,062
122-0521-521.52-04	UNIFORMS AND ACCESSORIES	7,390	7,390	2,956
122-0521-521.54-03	EDUCATION ASSISTANCE PROGRAM	2,114	-	-
	TOTAL OPERATING EXPENDITURES	188,604	26,268	26,268
122-0521-521.64-00	MACHINERY AND EQUIPMENT	15,568	9,343	20,972
	TOTAL CAPITAL OUTLAY	15,568	9,343	20,972
122-0521-599.99-99	CARRYFORWARD FUND BALANCE	-	-	-
	TOTAL OTHER USES	-	-	-
	<b>TOTAL LAW ENFORCEMENT GRANTS FUND</b>	<b>204,172</b>	<b>35,611</b>	<b>35,611</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
LOCAL OPTION GAS TAX FUND REVENUES**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
160-0741-312.41-00 LOCAL OPTION GAS TAX	1,012,446	980,452	1,100,839	1,129,858
TOTAL TAXES	1,012,446	980,452	1,100,839	1,129,858
160-0741-361.10-00 INTEREST	29	-	-	-
160-0741-366.00-00 CONTRIBUTIONS	-	-	-	-
TOTAL INTEREST AND OTHER EARNINGS	29	-	-	-
160-0741-381.91-00 INTRAFUND TRANSFER IN	-	18,089	18,089	18,089
160-0741-389.99-99 USE OF FUND BALANCE	-	-	1,647,209	-
TOTAL OTHER SOURCES	-	18,089	1,665,298	18,089
<b>TOTAL LOCAL OPTION GAS TAX FUND</b>	<b><u>1,012,475</u></b>	<b><u>998,541</u></b>	<b><u>2,766,137</u></b>	<b><u>1,147,947</u></b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
LOCAL OPTION GAS TAX FUND EXPENDITURES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
160-0741-541.34-01 MISC CONTRACTUAL SERVICES	6,246	7,000	7,000	5,000
160-0741-541.46-02 REPAIR/MAINT SVC-EQUIPMENT	-	-	-	-
160-0741-541.49-04 TRAFFIC SIGNALS AND SIGNS	65,701	12,000	64,210	61,662
160-0741-541.49-08 STREET LIGHTS	384,372	97,500	230,430	295,500
160-0741-541.52-01 MISC OPERATING SUPPLIES	-	12,000	12,000	3,000
160-0741-541.52-03 GASOLINE AND OIL	-	-	-	-
160-0741-541.53-00 ROAD MATERIALS & SUPPLIES	1,468	-	-	-
TOTAL OPERATING EXPENDITURES	457,787	128,500	313,640	365,162
160-0741-541.61-00 LAND	400	-	-	-
160-0741-541.63-00 IMPROVEMENT OTHER THAN BUILDINGS	482,048	837,697	2,452,497	782,785
160-0741-541.64-00 MACHINERY AND EQUIPMENT	-	-	-	-
TOTAL CAPITAL OUTLAY	482,448	837,697	2,452,497	782,785
160-0741-599.99-99 CARRYFORWARD FUND BALANCE	-	32,344	-	-
TOTAL OTHER USES	-	32,344	-	-
<b>TOTAL LOCAL OPTION GAS TAX FUND</b>	<b>940,235</b>	<b>998,541</b>	<b>2,766,137</b>	<b>1,147,947</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL IMPACT FEE FUND REVENUES**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
<b><u>ADMINISTRATION DIVISION</u></b>				
170-0213-361.10-00 INTEREST	11,820	10,803	-	-
170-0213-361.30-00 INCR (DECR) IN FV OF INVST	(3,974)	-	-	-
170-0213-361.40-00 GAIN ON SALE OF INVESTMENTS	3,672	-	-	-
<b>TOTAL ADMINISTRATION DIVISION</b>	<b>11,518</b>	<b>10,803</b>	<b>-</b>	<b>-</b>
<b><u>POLICE-SWORN DIVISION</u></b>				
170-0521-324.11-00 RESIDENTIAL-PUBLIC SAFETY	43,940	41,184	41,184	55,770
170-0521-324.12-00 COMMERCIAL-PUBLIC SAFETY	22,061	24,267	24,267	15,195
170-0521-399.99-99 USE OF FUND BALANCE	-	-	-	127,999
<b>TOTAL POLICE-SWORN DIVISION</b>	<b>66,001</b>	<b>65,451</b>	<b>65,451</b>	<b>198,964</b>
<b><u>FIRE DEPARTMENT</u></b>				
170-0622-324.11-00 RESIDENTIAL-PUBLIC SAFETY	57,460	53,856	53,856	72,930
170-0622-324.12-00 COMMERCIAL-PUBLIC SAFETY	26,914	24,223	24,223	18,753
170-0622-369.90-00 OTHER MISC REVENUES	-	-	-	-
<b>TOTAL FIRE DEPARTMENT</b>	<b>84,374</b>	<b>78,079</b>	<b>78,079</b>	<b>91,683</b>
<b><u>STREETS DIVISION</u></b>				
170-0741-399.99-99 USE OF FUND BALANCE	-	2,730,362	-	-
<b>TOTAL STREETS DIVISION</b>	<b>-</b>	<b>2,730,362</b>	<b>-</b>	<b>-</b>
<b><u>RECREATION DIVISION</u></b>				
170-0872-324.61-00 RECREATION IMPACT FEES	112,393	86,962	86,962	157,618
170-0872-331.70-00 CULTURE/RECREATION GRANTS-FED	200,000	-	840,252	-
170-0872-334.70-00 CULTURE/RECREATION GRANTS-STATE	-	-	-	-
170-0872-381.00-00 INTER-FUND TRANSFER IN	400,000	400,000	400,000	-
<b>TOTAL RECREATION DIVISION</b>	<b>712,393</b>	<b>486,962</b>	<b>1,327,214</b>	<b>157,618</b>
<b>TOTAL GENERAL IMPACT FEES FUND</b>	<b>874,286</b>	<b>3,371,657</b>	<b>1,470,744</b>	<b>448,265</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL IMPACT FEES SPECIAL REVENUE FUND EXPENDITURES**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
<b><u>POLICE-SWORN DIVISION</u></b>				
170-0521-521.62-00	27,229	-	-	-
170-0521-521.64-00	35,278	5,988	5,988	198,964
	62,507	5,988	5,988	198,964
170-0521-599.99-99	-	59,463	59,463	-
	-	59,463	59,463	-
	<b>62,507</b>	<b>65,451</b>	<b>65,451</b>	<b>198,964</b>
<b><u>FIRE DEPARTMENT</u></b>				
170-0622-522.62-00	-	-	-	-
	-	-	-	-
170-0622-599.99-99	-	78,079	78,079	91,683
	-	78,079	78,079	91,683
	-	<b>78,079</b>	<b>78,079</b>	<b>91,683</b>
<b><u>STREETS DIVISION</u></b>				
170-0741-541.61-00	280	-	-	-
170-0741-541.63-00	232,908	-	-	-
	233,188	-	-	-
170-0741-581.91-00	-	2,741,165	-	-
170-0741-599.99-99	-	-	-	-
	-	2,741,165	-	-
	<b>233,188</b>	<b>2,741,165</b>	<b>-</b>	<b>-</b>
<b><u>RECREATION DIVISION</u></b>				
170-0872-572.61-00	20	-	-	-
170-0872-572.63-00	-	-	-	-
	20	-	-	-
170-0872-599.99-99	-	486,962	1,327,214	157,618
	-	486,962	1,327,214	157,618
	<b>20</b>	<b>486,962</b>	<b>1,327,214</b>	<b>157,618</b>
<b>TOTAL GENERAL IMPACT FEES SPECIAL REVENUE FUND</b>	<b>295,715</b>	<b>3,371,657</b>	<b>1,470,744</b>	<b>448,265</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
TRANSPORTATION IMPACT FEES SOUTH OF THE TURNPIKE FUND REVENUES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
171-0000-361.10-00 INTEREST	91,421	81,342	-	-
171-0000-361.30-00 INCREASE(DECREASE) IN FAIR VALUE	(28,901)	-	-	-
171-0000-361.40-00 GAIN ON SALE OF INVESTMENTS	26,533	-	-	-
TOTAL INTEREST AND OTHER EARNINGS	89,053	81,342	-	-
171-0741-366.00-00 CONTRIBUTIONS	332,968	-	-	-
171-0741-399.99-99 USE OF FUND BALANCE	-	1,003,261	-	-
TOTAL OTHER SOURCES	332,968	1,003,261	-	-
<b>TOTAL TRANSPORTATION IMPACT FEE SOUTH OF TURNPIKE</b>	<b>422,021</b>	<b>1,084,603</b>	<b>-</b>	<b>-</b>

**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 TRANSPORTATION IMPACT FEES SOUTH OF TURNPIKE FUND EXPENDITURES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
171-0741-541.63-00 IMPROVEMENT OTHER THAN BUILDINGS	42,084	250,000	-	-
TOTAL CAPITAL OUTLAY	42,084	250,000	-	-
171-0741-581.91-00 INTERGOVERNMENTAL TRANSFERS	-	834,603	-	-
171-0741-590.90-00 TRANSFER TO FUND BALANCE	-	-	-	-
TOTAL OTHER USES	-	834,603	-	-
<b>TOTAL TRANSPORTATION IMPACT FEES SOUTH OF    TURNPIKE FUND</b>	<b>42,084</b>	<b>1,084,603</b>	<b>-</b>	<b>-</b>

**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 COUNTY ROAD 545 SPECIAL BENEFIT AREA FUND REVENUES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
173-0213-361.10-00 INTEREST	27,800	25,294	-	-
173-0213-361.30-00 INCR (DECR) IN FV OF INVST	(9,437)	-	-	-
173-0213-361.40-00 GAIN ON SALE OF INVESTMENTS	8,736	-	-	-
TOTAL INTEREST AND OTHER EARNINGS	27,099	25,294	-	-
173-0741-324.31-00 RESIDENTIAL-TRANSPORTATION	82,047	54,789	-	-
173-0741-324.32-00 COMMERCIAL-TRANSPORTATION	-	56,558	-	-
173-0741-366.00-00 CONTRIBUTIONS	-	-	-	-
173-0741-399.99-99 USE OF FUND BALANCE	-	-	-	-
TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	82,047	111,347	-	-
173-0213-384.00-00 DEBT PROCEEDS	-	-	-	-
TOTAL OTHER SOURCES	-	-	-	-
<b>TOTAL COUNTY ROAD 545 SPECIAL BENEFIT AREA FUND</b>	<b>109,146</b>	<b>136,641</b>	<b>-</b>	<b>-</b>

**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 COUNTY ROAD 545 SPECIAL BENEFIT AREA FUND EXPENDITURES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
173-0222-513.31-01 MISC PROFESSIONAL SERVICE	-	-	-	-
173-0222-513.31-02 LEGAL SERVICES	-	-	-	-
173-0222-513.34-01 MISC CONTRACTUAL SERVICES	-	-	-	-
173-0222-513.45-00 INSURANCE	-	-	-	-
173-0222-513.47-01 MISC PRINTING AND BINDING	-	-	-	-
173-0222-513.48-01 PROMOTIONAL-ADVERTISING	-	-	-	-
TOTAL OPERATING EXPENDITURES	-	-	-	-
173-0222-513.99-00 OTHER USES	-	-	-	-
TOTAL OTHER USES	-	-	-	-
173-0741-541.61-00 LAND	-	-	-	-
173-0741-541.63-00 IMPROVEMENT OTHER THAN BUILDINGS	71,087	-	-	-
TOTAL CAPITAL OUTLAY	71,087	-	-	-
173-0741-590.90-00 CARRYFORWARD FUND BALANCE	-	136,641	-	-
TOTAL OTHER USES	-	136,641	-	-
<b>TOTAL COUNTY ROAD 545 SPECIAL BENEFIT AREA FUND</b>	<b>71,087</b>	<b>136,641</b>	<b>-</b>	<b>-</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL TRANSPORTATION IMPACT FEE FUND REVENUES**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
174-0213-361.10-00 INTEREST	55,838	32,472	135,088	66,063
174-0213-361.30-00 INCR (DECR) IN FV OF INVST	(14,505)	-	-	-
174-0213-361.40-00 GAIN ON SALE OF INVESTMENTS	13,454	-	-	-
TOTAL INTEREST AND OTHER EARNINGS	54,787	32,472	135,088	66,063
174-0741-324.31-00 RESIDENTIAL-TRANSPORTATIO	828,364	530,373	(1,041,275)	813,572
174-0741-324.32-00 COMMERCIAL-TRANSPORTATION	119,737	108,878	(817,310)	177,959
174-0741-363.24-00 TRANSPORTATION IMPACT FEE	(4,074)	-	-	-
174-0741-366.00-00 CONTRIBUTIONS	1,709,007	-	(392,030)	-
174-0741-381.00-00 INTER-FUND TRANSFER IN	-	3,575,768	3,575,768	-
174-0741-399.99-99 USE OF FUND BALANCE	-	-	11,050,825	-
<b>TOTAL GENERAL TRANSPORT IMPACT FEE FUND REVENUES</b>	<b><u>2,707,821</u></b>	<b><u>4,247,491</u></b>	<b><u>12,511,066</u></b>	<b><u>1,057,594</u></b>

**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 GENERAL TRANSPORTATION IMPACT FEE FUND EXPENDITURES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
174-0741-541.61-00 LAND	902,911	-	26,821	-
174-0741-541.63-00 IMPROVEMENT OTHER THAN BUILDINGS	1,647,736	3,100,000	8,908,477	675,000
TOTAL CAPITAL OUTLAY	<u>2,550,647</u>	<u>3,100,000</u>	<u>8,935,298</u>	<u>675,000</u>
174-0741-590.91-00 INTERGOVERNMENTAL TRANSFERS	-	-	3,575,768	
174-0741-590.90-00 CARRYFORWARD FUND BALANCE	-	1,147,491	-	382,594
TOTAL OTHER USES	-	1,147,491	3,575,768	382,594
<b>TOTAL GENERAL TRANSPORTATION IMPACT FEE FUND EXPENDITURES</b>	<b><u>2,550,647</u></b>	<b><u>4,247,491</u></b>	<b><u>12,511,066</u></b>	<b><u>1,057,594</u></b>

**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 POLICE AND FIRE PREMIUM TAX TRUST FUND REVENUES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
190-0000-312.51-00 FIRE INSURANCE PREMIUM	204,660	225,163	225,163	236,483
190-0000-312.52-00 CASUALTY INSURANCE PREMIUM TAX	202,646	212,032	212,032	212,926
<b>TOTAL POLICE AND FIRE PREMIUM TAX TRUST          FUND REVENUES</b>	<b><u>407,306</u></b>	<b><u>437,195</u></b>	<b><u>437,195</u></b>	<b><u>449,409</u></b>

**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 POLICE AND FIRE PREMIUM TAX TRUST FUND EXPENDITURES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
190-0000-521.91-00 TRANSFERS	202,646	212,032	212,032	236,483
190-0000-522.91-00 TRANSFERS	204,660	225,163	225,163	212,926
<b>TOTAL POLICE AND FIRE PREMIUM TAX TRUST FUND EXPENDITURES</b>	<b><u>407,306</u></b>	<b><u>437,195</u></b>	<b><u>437,195</u></b>	<b><u>449,409</u></b>



# WINTER GARDEN

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## **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 issues:**

**2001 Community Redevelopment Agency Revenue Note  
Sales Tax Revenue Bonds, Series 2006  
Proposed Debt for Downtown Parking Garage**

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
DEBT SERVICE FUND REVENUES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
230-0000-361.10-00 INTEREST	28	1	1	1
TOTAL INTEREST AND OTHER EARNINGS	28	1	1	1
230-0000-381.00-00 INTER-FUND TRANSFER IN	720,009	815,068	815,068	762,621
230-0000-381.12-00 INTER-FUND TRANSFER IN	466,483	559,793	559,793	495,409
TOTAL OTHER SOURCES	1,186,492	1,374,861	1,374,861	1,258,030
<b>TOTAL DEBT SERVICE FUND</b>	<b>1,186,520</b>	<b>1,374,862</b>	<b>1,374,862</b>	<b>1,258,031</b>

**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 DEBT SERVICE FUND EXPENDITURES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
230-0000-517.71-00 PRINCIPAL	671,717	691,056	691,056	690,916
230-0000-517.72-00 INTEREST	514,803	535,011	535,011	523,929
TOTAL DEBT SERVICE	1,186,520	1,226,067	1,226,067	1,214,845
230-0000-599.99-99 CARRYFORWARD FUND BALANCE	-	148,795	148,795	43,186
TOTAL OTHER USES	-	148,795	148,795	43,186
<b>TOTAL DEBT SERVICE FUND</b>	<b>1,186,520</b>	<b>1,374,862</b>	<b>1,374,862</b>	<b>1,258,031</b>



# WINTER GARDEN

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## **ENTERPRISE FUNDS**

**Enterprise Funds are types of funds used for operations that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the cost of providing goods or services to the public on a continuing basis be financed or recovered primarily through user charges; or operations where the governing body has decided that income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. Following is a list of the City of Winter Garden’s Enterprise Funds:**

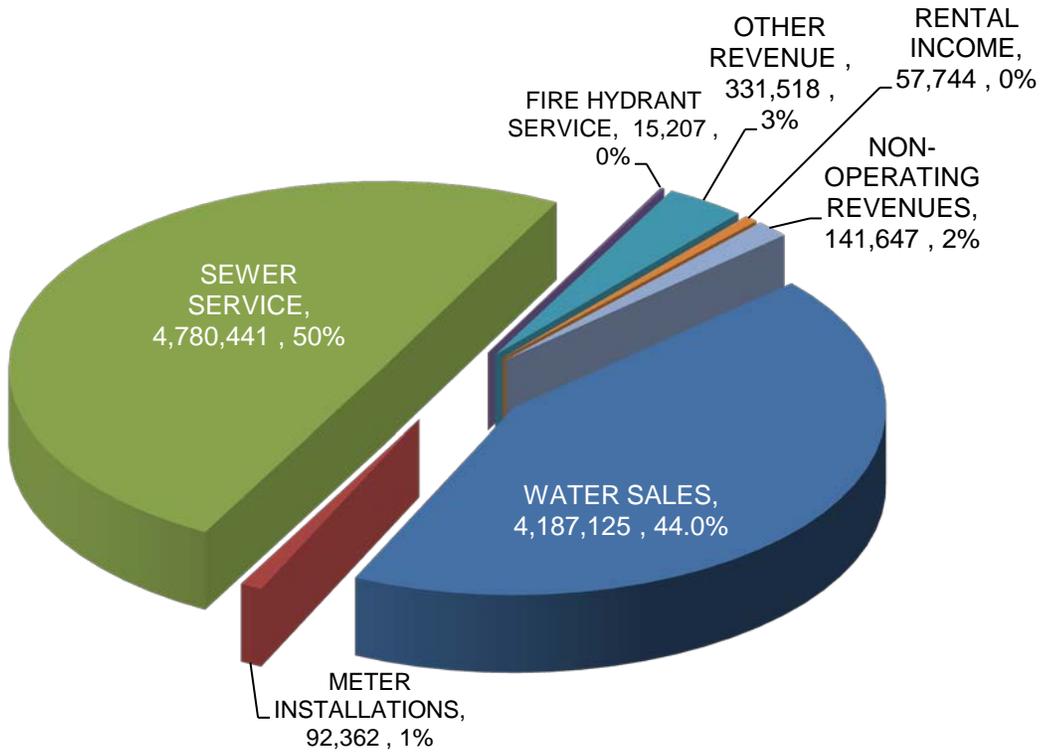
**Utilities Fund  
Stormwater Fund  
Solid Waste Fund  
Trailer City Fund**



# WINTER GARDEN

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**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 UTILITIES OPERATING FUND  
 REVENUES BY SOURCE**

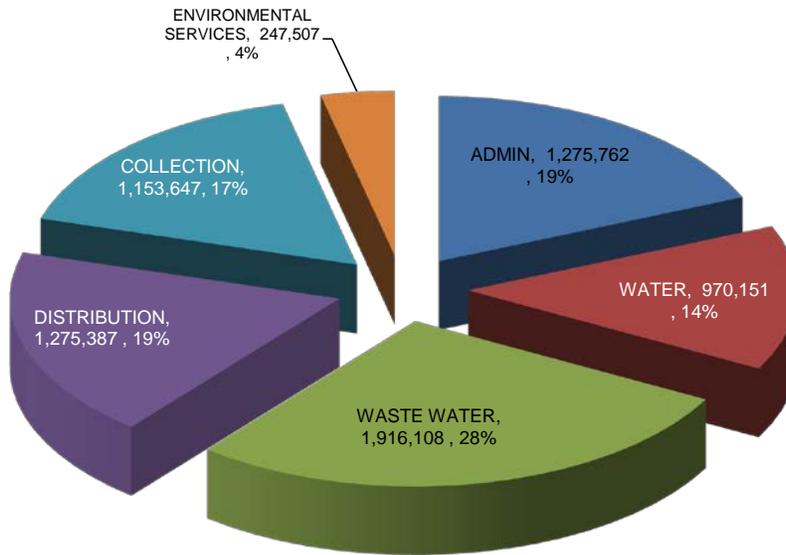


Water Sales	\$4,187,125
Meter Installations	93,362
Sewer Service	4,780,441
Fire Hydrant Service	15,207
Other Revenue	331,518
Rental Income	57,744
Non-operating Revenues	<u>141,647</u>
<b>Total</b>	<b>\$9,606,044</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
UTILITIES OPERATING FUND REVENUES**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
410-2116-329.09-00	4,150	2,656	2,656	6,177
IRRIGATION & WELLS				
TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	4,150	2,656	2,656	6,177
410-2116-334.31-00	-	-	-	-
GRANT - WATER SUPPLY				
TOTAL INTERGOVERNMENTAL	-	-	-	-
410-2116-343.30-00	4,260,444	4,354,222	4,354,222	4,187,125
WATER SERVICE				
410-2116-343.30-01	30,330	34,810	34,810	31,033
INITIATION FEE				
410-2116-343.30-02	7,540	6,786	6,786	6,107
WATER TAP-IN CHARGE				
410-2116-343.31-00	66,666	64,238	64,238	92,362
METER INSTALLATIONS				
410-2116-343.32-00	42,858	16,897	16,897	15,207
FIRE HYDRANT SERVICE				
410-2116-343.33-00	217,239	221,128	221,128	223,474
SERVICE CHARGES				
410-2116-343.50-00	4,721,068	4,692,408	4,747,485	4,780,441
SEWER SERVICE				
410-2116-343.50-01	97	107	107	118
SEWER CONNECTION FEE				
410-2116-343.68-00	64,856	56,626	56,626	64,609
PENALTIES				
TOTAL CHARGES FOR SERVICES	9,411,098	9,447,222	9,502,299	9,400,476
410-2116-361.10-00	153,717	140,087	68,640	135,156
INTEREST				
410-2116-361.30-00	(4,616)	-	-	-
INCR (DECR) IN FV OF INVST				
410-2116-361.40-00	(13,614)	-	-	-
GAIN ON SALE OF INVESTMENT				
TOTAL INTEREST AND OTHER EARNINGS	135,487	140,087	68,640	135,156
410-2116-362.00-00	73,126	80,208	80,208	57,744
RENTAL INCOME				
410-2116-364.00-00	-	-	-	-
DISPOSITION OF FIXED ASSETS				
410-2116-369.90-00	217	642	642	706
OTHER				
410-2116-369.92-00	-	-	-	-
UNABLE TO DETERMINE CUST				
410-2116-369.93-00	1,062	-	-	-
CASH OVER OR SHORT				
410-2116-389.40-00	197,650	-	-	-
OTHER GRANTS & DONATIONS				
410-2117-364.00-00	-	915	915	915
DISPOSITION OF FIXED ASSETS				
410-2117-365.00-00	590	531	531	531
SALE/SURPLUS MATERIAL/SCRAP				
410-2126-369.90-00	43,409	-	-	-
OTHER MISCELLANEOUS REVS				
410-2127-343.50-02	-	3,789	3,789	3,789
TV UTILITY LINES				
410-2127-365.00-00	488	-	-	-
SALE/SURPLUS MATERIAL/SCRAP				
410-2127-369.90-00	1,402	550	550	550
OTHER MISCELLANEOUS REVS				
TOTAL MISCELLANEOUS REVENUES	317,944	86,635	86,635	64,235
410-2116-399.99-99	-	2,431,146	6,869,334	-
USE OF FUND BALANCE				
TOTAL OTHER SOURCES	-	2,431,146	6,869,334	-
<b>TOTAL UTILITIES OPERATING FUND</b>	<b>9,868,679</b>	<b>12,107,746</b>	<b>16,529,564</b>	<b>9,606,044</b>

**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 UTILITIES OPERATING FUND  
 OPERATING USES BY DIVISION**



<b>Administration</b>	<b>\$ 1,275,762</b>
<b>Water</b>	<b>970,151</b>
<b>Wastewater</b>	<b>1,916,108</b>
<b>Distribution</b>	<b>1,275,387</b>
<b>Collection</b>	<b>1,153,647</b>
<b>Environmental</b>	<b>247,507</b>
<b>Total</b>	<b>6,838,562</b>
<b>Capital</b>	<b>629,245</b>
<b>Grand Total</b>	<b><u>\$ 7,467,807</u></b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
UTILITIES OPERATING FUND  
ADMINISTRATIVE DIVISION EXPENDITURES**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
410-2113-536.12-00 SALARIES	85,314	86,511	86,511	126,561
410-2113-536.14-00 OVERTIME	-	-	-	-
410-2113-536.21-00 FICA TAXES	6,105	6,323	6,323	9,682
410-2113-536.22-00 RETIREMENT CONTRIBUTION	9,106	11,247	11,247	17,048
410-2113-536.23-00 EMPLOYEE GROUP INSURANCE	9,741	9,318	9,318	9,970
410-2113-536.24-00 WORKERS COMP INSURANCE	123	126	126	177
410-2113-536.25-00 UNEMPLOYMENT COMPENSATION	-	163	163	163
TOTAL PERSONAL SERVICES	110,389	113,688	113,688	163,601
410-2113-536.31-01 PROFESSIONAL SERVICE MISC	12,363	5,800	25,800	5,800
410-2113-536.31-02 LEGAL	78,451	13,000	13,000	7,200
410-2113-536.31-03 INVESTMENT COUNSEL	28,169	27,304	27,304	27,304
410-2113-536.31-04 ENGINEERING	16,381	12,500	12,500	5,500
410-2113-536.32-00 ACCOUNTING AND AUDIT	15,000	16,000	16,000	16,000
410-2113-536.34-01 CONTRACTUAL SVCS MISC	474	-	-	-
410-2113-536.40-00 TRAVEL	-	400	400	400
410-2113-536.41-02 TELEPHONE	1,977	1,650	1,650	1,650
410-2113-536.41-04 INTERNET	-	500	500	500
410-2113-536.41-05 POSTAGE	91	100	100	100
410-2113-536.43-00 UTILITY SERVICES	244	2,628	2,628	2,628
410-2113-536.44-00 RENTALS AND LEASE	-	3,573	3,573	3,573
410-2113-536.45-00 GENERAL INSURANCE	24,775	32,797	32,797	32,797
410-2113-536.46-03 REPAIRS/MAINT-VEHICLES	2,627	3,307	3,307	4,495
410-2113-536.46-05 REPAIRS/MAINT-COMPUTER SOFTWARE	1,000	1,000	1,000	1,000
410-2113-536.46-06 REPAIRS/MAINT-COMPUTER HARDWARE	25,287	33,471	33,471	38,193
410-2113-536.46-10 REPAIRS/MAINT-BUILDING	4,835	4,224	4,224	4,912
410-2113-536.47-01 MISC PRINTING AND BINDING	42	100	100	150
410-2113-536.48-01 PROMOTIONAL-ADVERTISEMENTS	133	500	500	925
410-2113-536.49-01 MISCELLANEOUS	-	-	-	-
410-2113-536.49-02 MANAGEMENT FEES	962,750	954,983	954,983	950,875
410-2113-536.49-05 LICENSES & TAXES	6,000	1,638	1,638	1,638
410-2113-536.49-10 BAD DEBT EXPENSE	93,029	-	-	-
410-2113-536.51-00 OFFICE SUPPLIES	856	1,200	1,200	850
410-2113-536.52-01 OPERATING SUPPLIES MISC	448	1,000	1,000	500
410-2113-536.52-03 GASOLINE & OIL	1,802	1,321	1,321	1,321
410-2113-536.52-04 UNIFORMS & ACCESSORIES	120	800	800	800
410-2113-536.54-01 DUES & SUBSCRIPTIONS	2,323	1,820	1,820	2,100
410-2113-536.54-02 SEMINARS & COURSES	408	1,200	1,200	950
410-2113-536.54-03 EDUC ASSIST PROGRAMS REIMBURSE	-	-	-	-
TOTAL OPERATING EXPENDITURES	1,279,585	1,122,816	1,142,816	1,112,161

410-2113-536.62-00	BUILDING	-	1,000	10,793	-
410-2113-536.63-00	IMPROVEMENTS OTHER THAN BLDG	-	-	322,000	-
410-2113-536.64-00	MACHINERY AND EQUIPMENT	-	17,847	51,100	-
	TOTAL CAPITAL OUTLAY	-	18,847	383,893	-
410-2113-536.91-01	CONTINGENT EXPENSE	-	150,000	150,000	150,000
410-2113-581.91-00	INTRAFUND TRANSFERS	800,000	4,637,207	8,059,327	1,033,445
410-2113-590.90-00	CARRYFORWARD FUND BALANCE	-	-	-	915,450
	TOTAL OTHER USES	800,000	4,787,207	8,209,327	2,098,895
	<b>TOTAL ADMINISTRATIVE DIVISION</b>	<b>2,189,974</b>	<b>6,042,558</b>	<b>9,849,724</b>	<b>3,374,657</b>

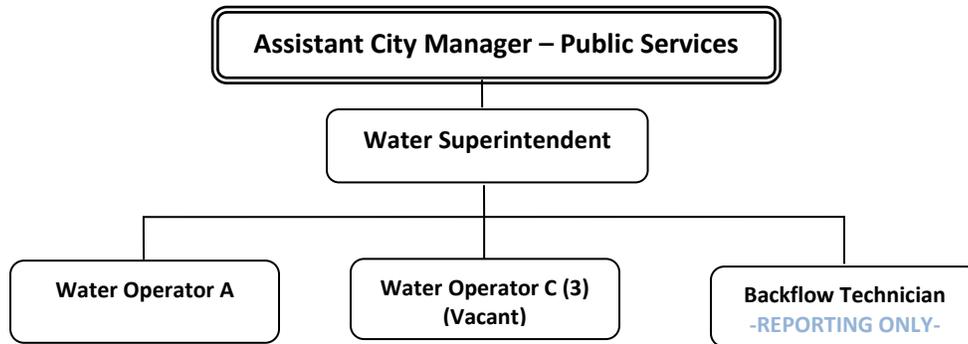


**PUBLIC SERVICES DEPARTMENT  
WATER TREATMENT & PUMPING DIVISION  
BUSINESS PLAN & KEY PERFORMANCE INDICATORS**

<p><b>MISSION STATEMENT:</b> Provide quality and safe drinking water.</p>	<p><b>CORE FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Provide safe drinking water</li> <li>• Maintain water system pressures and flows</li> </ul>
<p><b>CHALLENGES:</b></p> <ul style="list-style-type: none"> <li>• 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.</li> </ul>	<p><b>BUSINESS ASSUMPTIONS:</b></p> <ul style="list-style-type: none"> <li>• Continue to meet compliance with the City's CUP as mandated by the SJRWMD. The City accomplished this through the connection to the Conserv II Reclaimed Water main this past year for irrigation water in the southwest neighborhoods.</li> <li>• Continue reduction in water use through water conservation, according to the recent Water and Sewer Rate Study the City achieved a 9% reduction in water consumption through water conservation.</li> </ul>

**Organizational Structure**

FTE: 5



**FY 2013-2014 STRATEGIC PRIORITY, GOALS & OBJECTIVES**

**Strategic Priority #1**

Maintain Quality Services and Infrastructure

**Department Goal**

*Raise consumer confidence in the City's drinking water*

**Objective**

- Continue to sustain and improve the drinking water public education program in an effort to elevate the 'drinking water satisfaction index'.

**Performance Indicator**

*Drinking Water Satisfaction Index – % of citizens who feel positive about drinking water taste and drinking water pressure.  
Represents an average of combined NCS Survey scores for both water taste and water pressure*

**Department Goal**

*Compliance with Consumptive Use Permit*

**Objective**

- Ensure quality delivery of water services to City neighborhoods by maintaining a water pressure level of **50 psi or higher at least 90% of the time.**

**Performance Indicator**

*Percentage of time Water Pressure >= 50 psi – Percentage of times the water pressure reads at least 50 psi when conducting flow and static testing of neighborhood fire hydrants*

**KEY PERFORMANCE INDICATOR RESULTS & TARGETS**

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>CUSTOMER SERVICE INDICATOR</b>			
Drinking Water Satisfaction Index	66%	TBD	TBD
<b>OPERATIONAL INDICATOR</b>			
Percentage of time Water Pressure >= 50 psi	100%	50%	90%

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
UTILITIES OPERATING FUND  
WATER DIVISION EXPENDITURES**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
410-2116-533.12-00 SALARIES REGULAR	222,571	213,898	204,657	203,382
410-2116-533.13-00 OTHER SALARIES AND WAGES	-	4,457	4,457	4,457
410-2116-533.14-00 OVERTIME	3,733	3,100	3,100	3,100
410-2116-533.21-00 FICA TAXES	15,529	15,500	15,500	16,137
410-2116-533.22-00 RETIREMENT CONTRIBUTION	22,575	26,999	26,999	27,396
410-2116-533.23-00 EMPLOYEE GROUP INSURANCE	36,760	45,391	45,391	48,568
410-2116-533.24-00 WORKERS COMP INSURANCE	4,565	4,660	4,660	5,925
410-2116-533.25-00 UNEMPLOYMENT COMPENSATION	221	196	196	196
410-2116-533.26-00 OTHER POST EMPLOYMENT BENEFITS	15,450	17,192	17,192	14,942
TOTAL PERSONAL SERVICES	321,404	331,393	322,152	324,103
410-2116-533.31-01 MISC PROFESSIONAL SVCS	6,730	3,000	9,000	6,500
410-2116-533.31-02 LEGAL	9,429	-	-	-
410-2116-533.31-04 ENGINEERING	20,650	15,000	15,000	15,500
410-2116-533.31-06 MEDICAL	-	-	-	-
410-2116-533.34-01 CONTRACTUAL SVCS MISC.	37,414	43,475	43,475	64,200
410-2116-533.40-00 TRAVEL EXPENSE	1,153	2,160	2,160	2,160
410-2116-533.41-02 TELEPHONE	3,685	3,240	3,240	3,240
410-2116-533.41-03 RADIO	92	250	250	250
410-2116-533.41-04 INTERNET SERVICES	931	500	500	500
410-2116-533.41-05 POSTAGE	124	1,825	1,825	1,825
410-2116-533.43-00 UTILITY SERVICES	357,816	336,237	336,237	336,237
410-2116-533.44-00 RENTALS AND LEASES	3,089	3,000	3,000	3,000
410-2116-533.45-00 GENERAL INSURANCE	55,389	53,925	53,925	53,925
410-2116-533.46-01 REPAIRS & MAINTENANCE MISC.	697	1,625	1,625	1,625
410-2116-533.46-02 REPAIRS/MAINT-EQUIPMENT	20,555	29,994	29,994	29,994
410-2116-533.46-03 REPAIRS/MAINT-VEHICLES	6,027	2,759	6,000	3,030
410-2116-533.46-05 REPAIRS/MAINT-COMPUTER SOFTWARE	1,000	1,000	1,000	1,000
410-2116-533.46-06 REPAIRS/MAINT-COMPUTER HARDWARE	9,482	12,552	12,552	14,323
410-2116-533.46-10 BUILDING	44,498	38,013	38,013	44,208
410-2116.533.47-01 PRINTING AND BINDING MISC.	1,364	1,800	1,800	1,800
410-2116.533.48-01 ADVERTISEMENT-LEGAL, OTHER	769	-	-	-
410-2116.533.48-02 PROMOTIONAL ITEMS	-	-	-	-
410-2116-533.49-05 LICENSES & TAXES	100	1,050	1,050	1,050
410-2116-533.51-00 OFFICE SUPPLIES	389	400	400	200
410-2116-533.52-01 OPERATING SUPPLIES MISC.	1,246	1,200	1,200	2,200
410-2116-533.52-02 CHEMICALS	59,016	54,900	54,900	39,450
410-2116-533.52-03 GASOLINE & OIL	12,783	15,100	15,100	15,100
410-2116-533.52-04 UNIFORMS & ACCESSORIES	2,594	2,900	2,900	3,481
410-2116-533.54-01 DUES AND SUBSCRIPTIONS	2,566	500	500	500
410-2116-533.54-02 SEMINARS AND COURSES	545	750	750	750
TOTAL OPERATING EXPENDITURES	660,133	627,155	636,396	646,048
410-2116-533.62-00 BUILDINGS	-	-	-	-
410-2116-533.63-00 IMPROVEMENTS O/T BUILDING	-	158,395	158,395	150,000
410-2116-533.64-00 MACHINERY & EQUIPMENT	-	22,157	22,157	-
TOTAL CAPITAL OUTLAY	-	180,552	180,552	150,000
410-2116-591.93-00 SERVICE DEPOSIT INTEREST	39,234	39,341	39,341	39,341
TOTAL OTHER USES	39,234	39,341	39,341	39,341
<b>TOTAL WATER DIVISION</b>	<b>1,020,771</b>	<b>1,178,441</b>	<b>1,178,441</b>	<b>1,159,492</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
UTILITIES OPERATING FUND  
DISTRIBUTION DIVISION EXPENDITURES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
410-2126-533.12-00 SALARIES REGULAR	263,462	309,101	293,525	411,378
410-2126-533.14-00 SALARIES OVERTIME 1.5	10,580	7,545	15,633	17,540
410-2126-533.21-00 FICA TAXES	17,867	21,016	21,016	32,812
410-2126-533.22-00 RETIREMENT CONTRIBUTION	27,614	39,453	39,453	57,775
410-2126-533.23-00 EMPLOYEE GROUP INSURANCE	62,820	86,672	86,672	119,739
410-2126-533.24-00 WORKERS COMP INSURANCE	6,783	8,834	8,834	10,284
410-2126-533.25-00 UNEMPLOYMENT COMPENSATION	-	277	277	277
410-2126-533.26-00 OTHER POST EMPLOYMENT BENEFITS	20,011	14,808	14,808	14,808
TOTAL PERSONAL SERVICES	409,137	487,706	480,218	664,613
410-2126-533.31-01 MISC PROFESSIONAL SERVICE	-	-	-	-
410-2126-533.31-04 ENGINEERING	-	5,000	5,000	5,000
410-2126-533.31-06 MEDICAL	-	-	-	200
410-2126-533.34-01 CONTRACTUAL SVCS MISC.	10,848	12,945	12,945	12,945
410-2126-533.34-08 PERSONNEL	234	-	-	-
410-2126-533.40-00 TRAVEL EXPENSE	540	1,872	1,872	1,872
410-2126-533.41-02 TELEPHONE	1,329	1,500	1,500	6,000
410-2126-533.41-03 RADIO	137	150	150	150
410-2126-533.41-04 INTERNET	285	200	200	200
410-2126-533.41-05 POSTAGE	-	-	-	-
410-2126-533.44-00 RENTALS AND LEASES	2,059	2,500	2,500	2,500
410-2126-533.45-00 GENERAL INSURANCE	12,584	13,184	13,184	13,184
410-2126-533.46-01 REPAIRS & MAINTENANCE MISC.	280	100	100	5,000
410-2126-533.46-02 REPAIRS/MAINT-EQUIPMENT	1,912	2,000	3,090	5,600
410-2126-533.46-03 REPAIRS/MAINT-VEHICLES	9,224	6,798	8,798	7,464
410-2117-535.46-05 REPAIRS/MAINT-COMPUTER SOFTWARE	1,000	3,710	3,710	3,710
410-2126-533.46-06 REPAIRS/MAINT-COMPUTER HARDWARE	9,482	12,552	12,552	14,323
410-2126-533.46-07 UTILITY LINE	76,632	65,398	65,398	85,018
410-2126-533.47-01 MISC PRINTING AND BINDING	115	-	-	-
410-2126-533.48-01 ADVERTISEMENT-LEGAL, OTHER	-	-	-	-
410-2126-533.49-05 LICNSES/TAXES/CERTIFICTNS	1,088	1,602	1,602	1,602
410-2126-533.51-00 OFFICE SUPPLIES	135	250	250	250
410-2126-533.52-01 OPERATING SUPPLIES MISC.	30,305	349,450	349,450	400,950
410-2126-533.52-03 GASOLINE & OIL	24,076	25,000	25,000	30,000
410-2126-533.52-04 UNIFORMS & ACCESSORIES	4,190	5,418	9,816	10,950
410-2126-533.54-01 DUES & SUBSCRIPTIONS	2,401	2,500	2,500	2,500
410-2126-533.54-02 SEMINARS & COURSES	650	1,356	1,356	1,356
TOTAL OPERATING EXPENDITURES	189,506	513,485	520,973	610,774
410-2126-533.63-00 IMPROVEMENTS O/T BUILDING	-	-	87,380	8,395
410-2126-533.64-00 MACHINERY & EQUIPMENT	-	11,700	11,700	168,830
TOTAL CAPITAL OUTLAY	-	11,700	99,080	177,225
<b>TOTAL DISTRIBUTION DIVISION</b>	<b>598,643</b>	<b>1,012,891</b>	<b>1,100,271</b>	<b>1,452,612</b>

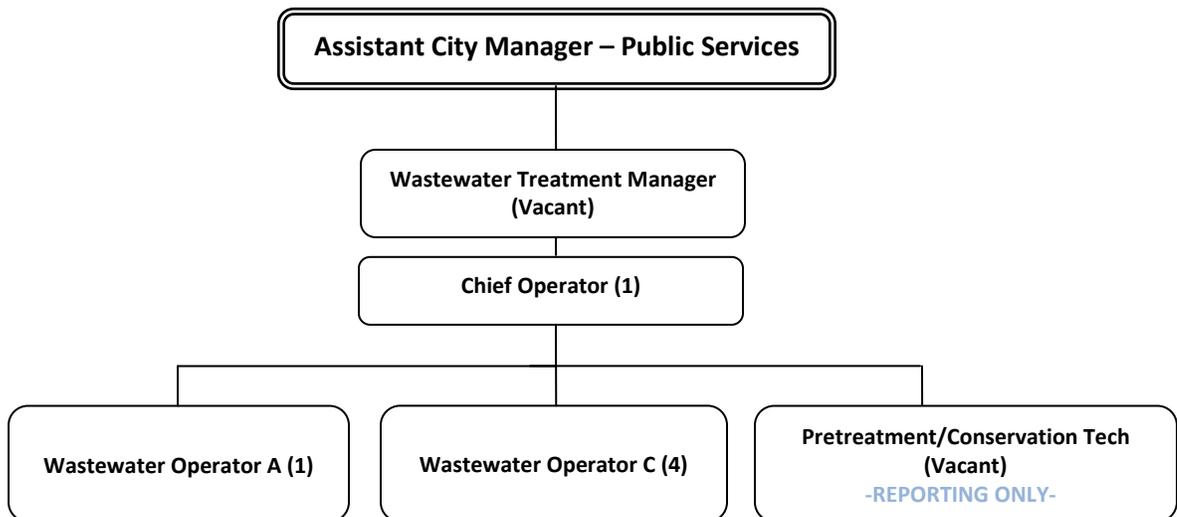


# PUBLIC SERVICES DEPARTMENT WASTEWATER & RECLAIMED WATER DIVISION BUSINESS PLAN & KEY PERFORMANCE INDICATORS

<b>MISSION STATEMENT:</b> To protect the natural environment through sound environmental practices with wastewater and reclaimed water treatment.	<b>CORE FUNCTIONS:</b> <ul style="list-style-type: none"><li>• Treatment of sewage to FDEP Permit levels</li><li>• Production of reclaimed water</li></ul>
<b>CHALLENGES:</b> <ul style="list-style-type: none"><li>• Excessive rainfall leading to higher infiltration to the collection system</li><li>• Reliance on third party for sludge removal</li></ul>	<b>BUSINESS ASSUMPTIONS:</b> <ul style="list-style-type: none"><li>• City will be able to continue to dispose of the sludge produced by the treatment plant</li><li>• Phase three of the reclaimed water system will be operational in 2015.</li><li>• Design and Installation of the new headworks and odor control unit in 2015.</li></ul>

## Organizational Structure

FTE: 7



## FY 2013-2014 STRATEGIC PRIORITY, GOAL & OBJECTIVE

### Strategic Priority #1

Maintain Quality Services and Infrastructure

#### Department Goal

*Improve odor control at wastewater treatment facility*

#### Objective

- Continue to evaluate and implement odor control solutions to reduce odors effects from the wastewater treatment facility and decrease the number of odor complaints.

#### Performance Indicators

*Number of Odor Complaints – Annual number of unique complaints by residents regarding the smell emitted from the wastewater facility*

*Number of Repeat Odor Complaints - Number of complaints by residents who have complained previously regarding the smell emitted from the wastewater facility*

## KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>OPERATIONAL INDICATORS</b>			
Number of Odor Complaints	0	1	0
Number of Repeat Odor Complaints	0	0	0

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
UTILITIES OPERATING FUND  
WASTEWATER DIVISION EXPENDITURES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
410-2117-535.12-00 SALARIES REGULAR	251,491	283,464	283,464	304,773
410-2117-535.13-00 OTHER SALARIES AND WAGES	-	4,457	4,457	4,457
410-2117-535.14-00 SALARIES OVERTIME 1.5	19,477	13,200	13,200	13,200
410-2117-535.21-00 FICA TAXES	20,724	20,870	20,870	24,666
410-2117-535.22-00 RETIREMENT CONTRIBUTION	29,731	35,685	35,685	41,653
410-2117-535.23-00 EMPLOYEE GROUP INSURANCE	44,798	63,229	63,229	67,655
410-2117-535.24-00 WORKERS COMP INSURANCE	4,626	4,765	4,765	4,985
410-2117-535.25-00 UNEMPLOYMENT COMPENSATION	-	262	262	262
410-2117-535.26-00 OTHER POST EMPLOYMENT BENEFITS	13,230	15,519	15,519	15,519
TOTAL PERSONAL SERVICES	384,077	441,451	441,451	477,170
410-2117-535.31-01 MISC PROFESSIONAL SERVICES	4,778	-	-	8,500
410-2117-535.31-02 PROFESSIONAL SERVICES-LEGAL	-	-	-	-
410-2117-535.31-04 ENGINEERING	44,595	31,500	31,500	9,500
410-2117-535.31-06 MEDICAL	-	-	-	-
410-2117-535.34-01 CONTRACTUAL SVCS MISC.	310,162	262,434	452,434	423,400
410-2117-535.34-02 LAWN MAINTENANCE	12,570	16,200	16,200	16,200
410-2117-535.34-06 JANITORIAL	800	-	-	500
410-2117-535.40-00 TRAVEL EXPENSES	1,032	1,440	1,440	1,440
410-2117-535.41-02 TELEPHONE	3,722	3,200	3,200	3,900
410-2117-535.41-03 RADIO	61	150	150	150
410-2117-535.41-05 POSTAGE	237	200	200	200
410-2117-535.43-00 UTILITY SERVICES	490,386	339,633	411,480	419,633
410-2117-535.44-00 RENTALS & LEASES	2,946	2,000	2,000	3,000
410-2117-535.45-00 GENERAL INSURANCE	134,468	130,303	130,303	130,303
410-2117-535.46-01 REPAIRS & MAINTENANCE MISC.	48,602	33,238	51,000	33,237
410-2117-535.46-02 REPAIRS/MAINT-EQUIPMENT	64,718	86,250	86,250	65,200
410-2117-535.46-03 REPAIRS/MAINT-VEHICLES	4,904	2,270	3,800	2,493
410-2117-535.46-05 REPAIRS/MAINT-COMPUTER SOFTWARE	1,000	1,500	1,500	21,500
410-2117-535.46-06 REPAIRS/MAINT-COMPUTER HARDWARE	7,507	8,454	8,454	9,634
410-2117-535.46-10 BUILDING	38,088	59,565	59,565	64,384
410-2117-535.48-01 ADVERTISEMENT	1,602	-	-	-
410-2117-535.49-05 LICENSES & TAXES	5,150	5,100	5,100	5,100
410-2117-535.51-00 OFFICE SUPPLIES	1,047	1,205	1,205	1,150
410-2117-535.52-01 OPERATING SUPPLIES MISC.	13,036	14,742	14,742	8,500
410-2117-535.52-02 CHEMICALS	215,307	194,800	194,800	194,800
410-2117-535.52-03 GASOLINE & OIL	5,284	4,558	4,558	4,558
410-2117-535.52-04 UNIFORMS & ACCESSORIES	3,136	3,650	3,650	4,250
410-2117-535.52-05 LABORATORY SUPPLIES	10,389	7,126	7,126	5,500
410-2117-535.54-01 DUES & SUBSCRIPTIONS	180	550	550	550
410-2117-535.54-02 SEMINARS & COURSES	830	1,356	1,356	1,356
TOTAL OPERATING EXPENDITURES	1,426,537	1,211,424	1,492,563	1,438,938
410-2117-535.63-00 IMPROV OTHER THAN BUILDING	-	500,000	500,000	-
410-2117-535.64-00 MACHINERY & EQUIPMENT	-	102,306	102,306	94,000
TOTAL CAPITAL OUTLAY	-	602,306	602,306	94,000
<b>TOTAL WASTEWATER</b>	<b>1,810,614</b>	<b>2,255,181</b>	<b>2,536,320</b>	<b>2,010,108</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
UTILITIES OPERATING FUND  
COLLECTION DIVISION EXPENDITURES**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
410-2127-535.12-00	365,458	388,174	344,142	449,822
410-2127-535.14-00	27,346	25,350	25,350	25,350
410-2127-535.21-00	27,129	27,469	25,469	36,351
410-2127-535.22-00	40,108	49,178	39,178	64,006
410-2127-535.23-00	76,951	92,137	86,537	125,587
410-2127-535.24-00	9,519	9,576	9,576	11,246
410-2127-535.25-00	-	301	301	301
410-2127-535.26-00	22,681	17,885	17,885	17,885
TOTAL PERSONAL SERVICES	569,192	610,070	548,438	730,548
410-2127-535.31-04	17,008	-	-	3,000
410-2127-535.31-06	-	-	-	200
410-2127-535.34-01	16,695	18,000	18,000	18,000
410-2127-535.34-08	571	3,000	3,000	4,000
410-2127-535.40-00	3,413	1,200	1,200	1,260
410-2127-535.41-02	11,578	12,500	12,500	17,000
410-2127-535.41-03	122	425	425	300
410-2127-535.41-04	922	1,200	1,200	1,200
410-2127-535.41-05	33	100	100	100
410-2127-535.43-00	129,476	82,450	82,450	92,500
410-2127-535.44-00	1,760	2,000	2,000	2,200
410-2127-535.45-00	43,620	43,563	43,563	43,563
410-2127-535.46-01	820	2,500	2,500	1,500
410-2127-535.46-02	19,401	10,000	10,000	10,000
410-2127-535.46-03	53,114	50,360	50,360	57,547
410-2127-535.46-04	54,252	59,500	105,402	62,475
410-2117-535.46-05	1,000	2,710	2,710	2,710
410-2127-535.46-06	6,322	8,505	8,505	9,685
410-2127-535.46-07	7,897	10,500	24,350	11,025
410-2127-535.46-10	4,771	9,447	9,447	14,824
410-2127-535.47-01	82	450	450	450
410-2127-535.48-01	-	-	-	100
410-2127-535.49-01	-	300	300	-
410-2127-535.49-05	-	450	450	450
410-2127-535.51-00	134	250	250	550
410-2127-535.52-01	36,936	21,469	21,469	25,288
410-2127-535.52-02	25,000	11,250	11,250	5,500
410-2127-535.52-03	24,319	22,666	22,666	23,799
410-2127-535.52-04	6,667	7,566	9,446	11,450
410-2127-535.54-01	367	500	500	1,000
410-2127-535.54-02	450	1,356	1,356	1,423
TOTAL OPERATING EXPENDITURES	466,730	384,217	445,849	423,099
410-2127-535.63-00	-	250,500	454,078	-
410-2127-535.64-00	-	130,588	173,143	208,020
TOTAL CAPITAL OUTLAY	-	381,088	627,221	208,020
<b>TOTAL COLLECTION DIVISION</b>	<b>1,035,922</b>	<b>1,375,375</b>	<b>1,621,508</b>	<b>1,361,667</b>

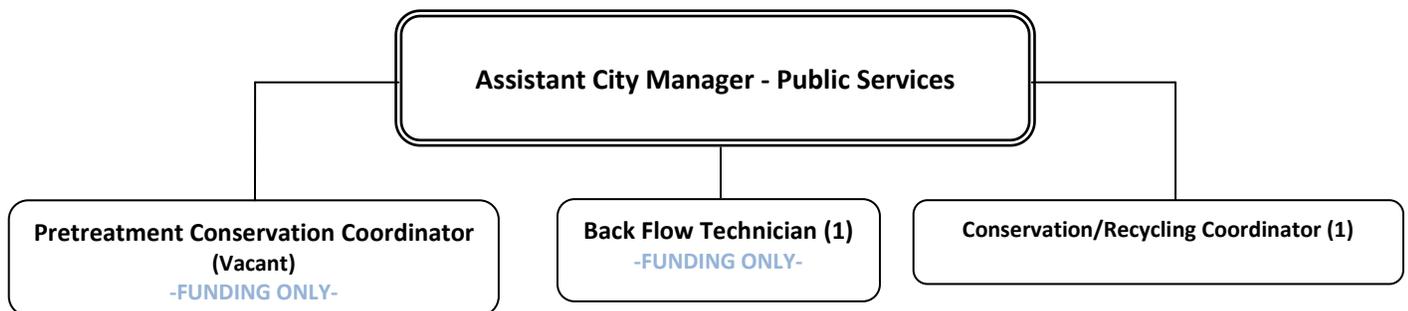


**PUBLIC SERVICES DEPARTMENT  
ENVIRONMENTAL SERVICES DIVISION  
BUSINESS PLAN & KEY PERFORMANCE INDICATORS**

<p><b>MISSION STATEMENT:</b> Provide environmentally sound solutions for industrial wastewater pretreatment and water conservation practices.</p>	<p><b>CORE FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Administer Water Conservation Program</li> <li>• Administer Industrial Wastewater Pretreatment Program</li> </ul>
<p><b>CHALLENGES:</b></p> <ul style="list-style-type: none"> <li>• Meeting St. Johns River Water Management District's requirements for reduction in water consumption through water conservation</li> <li>• Unfunded FDEP's requirements for reductions in oils, fats and grease that enter the City's wastewater system</li> </ul>	<p><b>BUSINESS ASSUMPTIONS:</b></p> <ul style="list-style-type: none"> <li>• Enforcement of the new water conservation irrigation rules will reduce water consumption</li> <li>• Water conservation public education will reduce water consumption</li> <li>• Public education related to properly disposing of cooking oil and grease will reduce wastewater operations expenses</li> </ul>

**Organizational Structure**

FTE: 3



**FY 2013-2014 STRATEGIC PRIORITIES, GOALS & OBJECTIVES**

**Strategic Priority #1**

**Maintain Quality Services and Infrastructure**

**Department Goal**

*Reduce Fats, Oils and Grease (F.O.G.) from the wastewater stream through industrial pretreatment public education*

**Objective**

- Reduce grease in wastewater by educating restaurant owners on grease trap maintenance.

**Performance Indicator**

**Restaurant Site Inspection Compliance Rate** – Percentage of restaurants that successfully pass grease trap inspections compared to total restaurants inspected

## Strategic Priority #2

### Preserve the Natural Environment

#### Department Goal

*Protect groundwater resources through water conservation*

#### Objective

- Ensure compliance with St John's Water allocation through proactive conservation awareness efforts not to exceed allowable groundwater withdrawal restrictions.

#### Performance Indicators

**Water Conservation Participation Index** – Results from Citizen Survey indicating how many people practice some form of water conservation (at least once or twice per year)

**Million Gallons / Day in Groundwater Withdrawals** – Amount of groundwater measured in million gallons per day that the City withdrew per calendar year as outlined and defined in the City's St. John's consumptive use permit

## KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>CUSTOMER SERVICE INDICATOR</b>			
Water Conservation Participation Index	53%	TBD	TBD
<b>OPERATIONAL INDICATORS</b>			
Restaurant Site Inspection Compliance Rate	100%	100%	100%
Million Gallons / Day in Groundwater Withdrawals	5.71	5.23	5.80

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
UTILITIES OPERATING FUND  
ENVIRONMENTAL SERVICES DIVISION EXPENDITURES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
410-2132-537.12-00 SALARIES REGULAR	81,147	116,164	116,164	118,487
410-2132-537.14-00 SALARIES OVERTIME 1.5	-	358	358	358
410-2132-537.21-00 FICA TAXES	5,623	8,357	8,357	9,064
410-2132-537.22-00 RETIREMENT CONTRIBUTION	8,475	14,994	14,994	15,960
410-2132-537.23-00 EMPLOYEE GROUP INSURANCE	19,365	30,424	30,424	32,554
410-2132-537.24-00 WORKERS COMP INSURANCE	1,846	2,693	2,693	3,134
410-2132-537.25-00 UNEMPLOYMENT COMPENSATION	-	130	130	130
410-2132-537.26-00 OTHER POST EMPLOYMENT BENEFITS	8,420	8,365	8,365	8,365
TOTAL PERSONAL SERVICES	<u>124,876</u>	<u>181,485</u>	<u>181,485</u>	<u>188,052</u>
410-2132-537.31-06 MEDICAL	-	-	-	-
410-2132-537.34-01 CONTRACTUAL SVCS MISC.	1,200	2,000	2,000	-
410-2132-537.40-00 TRAVEL EXPENSES	6	900	900	900
410-2132-537.41-02 COMMUNICATIONS/FREIGHT-PHONE	821	500	500	500
410-2132-537.41-03 RADIO	15	-	-	-
410-2132-537.41-04 INTERNET	458	-	-	-
410-2132-537.41-05 POSTAGE	3,089	3,969	3,969	5,230
410-2132-537.44-00 RENTALS AND LEASES	363	-	-	-
410-2132-537.45-00 GENERAL INSURANCE	189	183	183	183
410-2132-537.46-02 REPAIRS/MAINT-EQUIPMENT	198	500	500	500
410-2132-537.46-03 VEHICLES	1,426	811	811	890
410-2132-537.46-05 COMPUTER SOFTWARE	1,530	1,750	1,750	1,750
410-2132-537.46-06 COMPUTER HARDWARE	9,482	12,552	12,552	14,323
410-2132-537.47-01 PRINTING & BINDING	3,700	7,960	7,960	2,350
410-2132-537.48-01 PROMOTIONAL-ADVERTISEMENTS	432	1,000	1,000	11,500
410-2132-537.48-02 PROMOTIONAL-PROMOTIONAL ITEMS	15,513	15,500	15,500	7,190
410-2132-537.49-05 LICENSES & TAXES	-	200	200	200
410-2132-537.51-00 OFFICE SUPPLIES	116	200	200	200
410-2132-537.52-01 OPERATING SUPPLIES-MISCELLANEOUS	508	3,300	3,300	1,500
410-2132-537.52-03 GASOLINE & OIL	2,124	1,750	1,750	3,500
410-2132-537.52-04 UNIFORMS & ACCESSORIES	796	750	750	749
410-2132-537.54-01 DUES AND SUBSCRIPTIONS	195	150	150	150
410-2132-537.54-02 SEMINARS & COURSES	585	840	840	840
410-2132-537.54-03 OTHER EDUCATIONAL SERVICE	1,027	7,000	7,000	7,000
TOTAL OPERATING EXPENDITURES	<u>43,773</u>	<u>61,815</u>	<u>61,815</u>	<u>59,455</u>
<b>TOTAL ENVIRONMENTAL SERVICES DIVISION</b>	<b><u>168,649</u></b>	<b><u>243,300</u></b>	<b><u>243,300</u></b>	<b><u>247,507</u></b>

**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 UTILITIES OPERATING FUND EXPENDITURES  
 DEPRECIATION**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
410-2190-536.59-01 DEPRECIATION BUILDING	127,308	-	-	-
410-2190-536.59-02 DEPRECIATION IMPROVEMENTS	2,760,394	-	-	-
410-2190-536.59-03 DEPRECIATION EQUIPMENT	164,115	-	-	-
TOTAL OPERATING EXPENDITURES	3,051,817	-	-	-
<b>TOTAL DEPRECIATION</b>	<b><u>3,051,817</u></b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL UTILITIES OPERATING FUND</b>	<b><u>9,876,390</u></b>	<b><u>12,107,746</u></b>	<b><u>16,529,564</u></b>	<b><u>9,606,044</u></b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
UTILITIES IMPACT FEES FUND REVENUES**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
411-2116-324.21-00 RESIDENTIAL-PHYSICAL ENVR	404,890	321,878	1,067,353	841,987
411-2116-324.22-00 COMMERCIAL-PHYSICAL ENVIR	11,852	12,609	12,609	8,713
411-2117-324.21-00 RESIDENTIAL-PHYSICAL ENVR	358,738	178,822	698,181	458,738
411-2117-324.22-00 COMMERCIAL-PHYSICAL ENVIR	13,160	7,242	7,242	14,464
TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	788,640	520,551	1,785,385	1,323,902
411-2117-334.35-00 STATE GRANTS	-	-	-	-
TOTAL INTERGOVERNMENTAL	-	-	-	-
411-2116-361.10-00 INTEREST	131,632	129,719	129,719	84,645
411-2116-361.30-00 INCR(DECR) IN FV OF INVST	15,211	-	-	-
411-2116-361.40-00 GAIN ON SALE OF INVESTMNT	(29,886)	-	-	-
TOTAL INVESTMENTS	116,957	129,719	129,719	84,645
411-2116-363.23-01 IMPACT FEES WATER SRVC	41,432	-	-	-
411-2116-363.23-02 IMPACT FEES SEWER SRVC	32,931	-	-	-
411-2116-366.00-00 CONTRIBUTIONS	271,918	-	-	-
411-2117-366.00-00 CONTRIBUTIONS	165,335	-	-	-
411-2117-369.90-00 OTHER MISCELLANEOUS REVENUES	-	-	-	-
411-2117-389.40-00 OTHER GRANTS & DONATIONS	556,580	-	263,575	479,040
TOTAL MISCELLANEOUS REVENUES	1,068,196	-	263,575	479,040
411-2116-399.99-99 USE OF FUND BALANCE-WATER	-	1,923,716	2,930,866	2,729,146
411-2117-399.99-99 USE OF FUND BALANCE-WASTEWATER	-	2,521,070	5,201,070	-
TOTAL NON-OPERATING REVENUES	-	4,444,786	8,131,936	2,729,146
<b>TOTAL UTILITIES IMPACT FEES FUND</b>	<b>1,973,793</b>	<b>5,095,056</b>	<b>10,310,615</b>	<b>4,616,733</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
UTILITIES IMPACT FEE FUND EXPENDITURES**

		<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
<b><u>WATER DIVISION</u></b>					
411-2116-517.72-00	INTEREST	37,888	36,267	36,267	33,601
	TOTAL DEBT SERVICE	37,888	36,267	36,267	33,601
411-2116-599.99-99	CARRYFORWARD FUND BALANCE	-	-	782,934	-
	TOTAL DEBT SERVICE	-	-	782,934	-
	<b>TOTAL WATER DIVISION</b>	<b>37,888</b>	<b>36,267</b>	<b>819,201</b>	<b>33,601</b>
<b><u>WASTEWATER DIVISION</u></b>					
411-2117-535.49-10	BAD DEBT EXPENSE	(24,227)	-	-	-
411-2117-535.63-00	IMPROV OTHER THAN BUILDING	-	2,400,000	1,942,500	-
	TOTAL CAPITAL OUTLAY	(24,227)	2,400,000	1,942,500	-
411-2117-517.72-00	INTEREST	242,509	229,684	229,684	213,027
	TOTAL DEBT SERVICE	242,509	229,684	229,684	213,027
	<b>TOTAL WASTEWATER DIVISION</b>	<b>218,282</b>	<b>2,629,684</b>	<b>2,172,184</b>	<b>213,027</b>
<b><u>DISTRIBUTION DIVISION</u></b>					
411-2126-533.63-00	IMPROV OTHER THAN BUILDING	-	2,351,655	4,524,905	4,292,655
	TOTAL CAPITAL OUTLAY	-	2,351,655	4,524,905	4,292,655
	<b>TOTAL DISTRIBUTION DIVISION</b>	<b>-</b>	<b>2,351,655</b>	<b>4,524,905</b>	<b>4,292,655</b>
<b><u>COLLECTION DIVISION</u></b>					
411-2127-535.63-00	IMPROV OTHER THAN BUILDING	-	77,450	2,794,325	77,450
	TOTAL CAPITAL OUTLAY	-	77,450	2,794,325	77,450
	<b>TOTAL COLLECTION DIVISION</b>	<b>-</b>	<b>77,450</b>	<b>2,794,325</b>	<b>77,450</b>
	<b>TOTAL UTILITIES IMPACT FEES FUND</b>	<b>256,170</b>	<b>5,095,056</b>	<b>10,310,615</b>	<b>4,616,733</b>

**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 UTILITIES RENEWAL AND REPLACEMENT FUND REVENUES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
412-2116-361.10-00 INTEREST	6	-	-	-
TOTAL INVESTMENTS	6	-	-	-
412-2116-381.41-00 INTERFUND TRANSFER	800,000	4,637,207	8,059,327	1,033,445
TOTAL NON-OPERATING REVENUES	800,000	4,637,207	8,059,327	1,033,445
<b>TOTAL UTILITIES RENEWAL AND REPLACEMENT FUND</b>	<b>800,006</b>	<b>4,637,207</b>	<b>8,059,327</b>	<b>1,033,445</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
UTILITIES RENEWAL AND REPLACEMENT FUND EXPENDITURES**

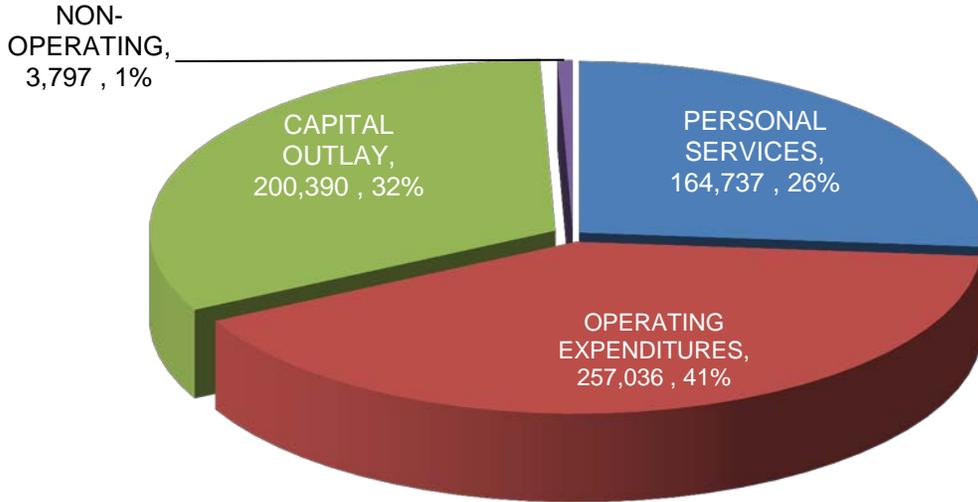
		<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
<b><u>WATER DIVISION</u></b>					
412-2116-599.99-99	FUND BALANCE	-	3,603,762	3,603,762	-
	TOTAL OTHER USES	-	<b>3,603,762</b>	<b>3,603,762</b>	-
<b><u>DISTRIBUTION DIVISION</u></b>					
412-2126-533.63-00	IMPROV OTHER THAN BUILDING	-	550,000	1,690,000	550,000
	TOTAL CAPITAL OUTLAY	-	550,000	1,690,000	550,000
	<b>TOTAL DISTRIBUTION DIVISION</b>	-	<b>550,000</b>	<b>1,690,000</b>	<b>550,000</b>
<b><u>COLLECTION DIVISION</u></b>					
412-2127-535.49-10	BAD DEBT EXPENSE	(3,645)	-	-	-
	TOTAL OPERATING EXPENDITURES	(3,645)	-	-	-
412-2127-535.63-00	IMPROV OTHER THAN BUILDING	-	483,445	2,765,565	483,445
	TOTAL CAPITAL OUTLAY	-	483,445	2,765,565	483,445
	<b>TOTAL COLLECTION DIVISION</b>	-	<b>483,445</b>	<b>2,765,565</b>	<b>483,445</b>
	<b>TOTAL UTILITIES RENEWAL &amp; REPLACEMENT FUND</b>	<b>(3,645)</b>	<b>4,637,207</b>	<b>8,059,327</b>	<b>1,033,445</b>



# WINTER GARDEN

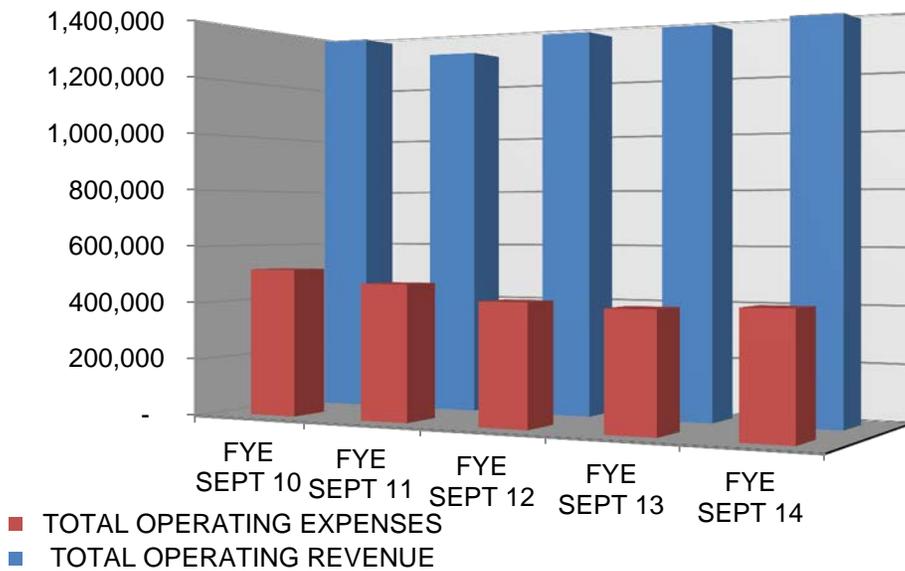
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**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
STORMWATER FUND  
USES BY CATEGORY**



<b>Revenues:</b>		<b>Expenditures:</b>	
Stormwater Fees	\$1,374,888	Personal Services	\$164,737
Other	<u>1,487</u>	Operating Expenditures	257,036
<b>Total</b>	<b>\$1,376,375</b>	Capital Outlay	200,390
		Non-Operating	<u>3,797</u>
		<b>Total</b>	<b>\$625,960</b>

**REVENUES AND OPERATING EXPENSES**



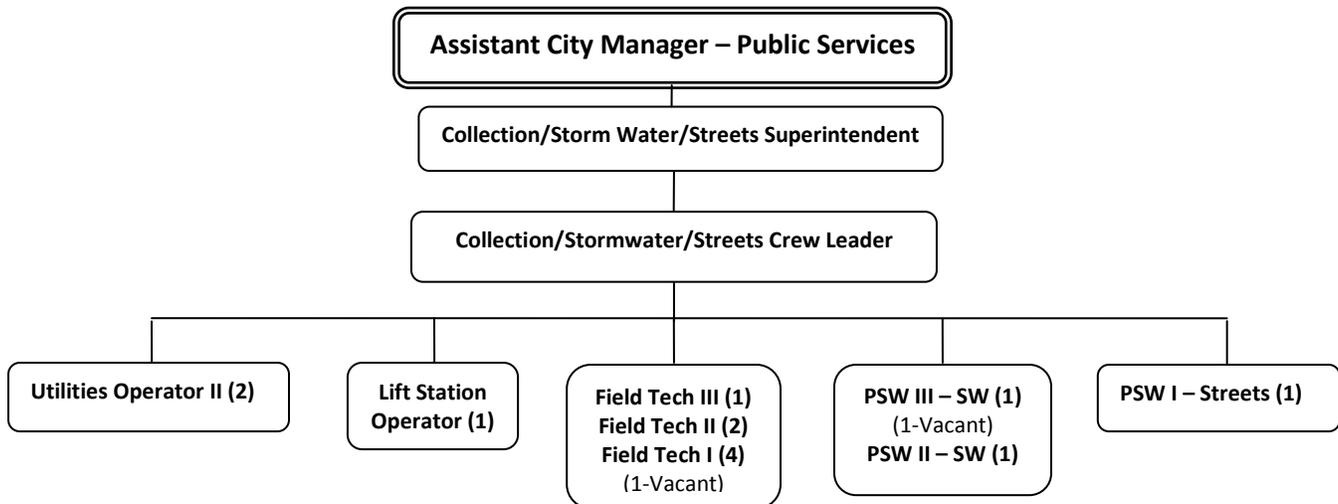


# PUBLIC SERVICES DEPARTMENT STORMWATER COLLECTION DIVISION BUSINESS PLAN & KEY PERFORMANCE INDICATORS

<p><b>MISSION STATEMENT:</b>  <b>Stormwater Collection:</b> Provide citizens with efficient and responsive collection services for wastewater/stormwater.</p> <p><b>Streets:</b> To keep the City and its gateway corridors attractive, clean and safe for all modes of travel.</p>	<p><b>CORE FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Maintain wastewater and stormwater collection systems</li> <li>• Monitoring lift stations</li> <li>• Mowing and maintenance of street right-of-ways, sidewalks and stormwater ponds</li> </ul>
<p><b>CHALLENGES:</b></p> <ul style="list-style-type: none"> <li>• Adverse weather conditions and tropical storms</li> <li>• State and Federal Environmental Mandates</li> <li>• Lack of cooperation from Federal, State and Regional agencies</li> <li>• Lack of funding for Storm Water Action Team (SWAT)</li> </ul>	<p><b>BUSINESS ASSUMPTIONS:</b></p> <ul style="list-style-type: none"> <li>• Use of computerized Maintenance Management Work Order System will improve operational efficiency and effectiveness</li> </ul>

## Organizational Structure

FTE: 15



**Strategic Priority #1**  
**Preserve the Natural Environment**

**Department Goal**

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

**Objective**

Improve level of service with street cleaning and storm water system maintenance to increase the volume of pollutants removed from storm water drain.

**Performance Indicator**

*Volume of Pollutants Removed from Storm Water Drains – Amount of debris, measured in tonnage, that have been extracted from the drainage system to reduce pollution*

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**Strategic Priority #2**  
**Provide an Attractive Community**

**Department Goal**

*Keep the City corridors attractive and clean*

**Objective**

- Evaluate and improve procedures for street cleaning and right of way maintenance to increase the 'street cleaning satisfaction index'.

**Performance Indicator**

*Street Cleaning Satisfaction Index – Percentage of citizens who felt positive about the street cleanliness throughout the City (mowing, litter clean-up & street sweeping)*

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**Strategic Priority #3**  
**Maintain Quality Services and Infrastructure**

**Department Goals**

*Prolong the service life of the City's infrastructure*

**Objective**

- Improve sewer preventative maintenance to increase the 'sewer satisfaction index'.

**Performance Indicators**

**Sewer Satisfaction Index** – Percentage of citizens who feel positive about the City's sewer services

**Linear Feet of Sewer Pipes Cleaned** – Distance in linear feet of sewer pipes cleaned for scheduled troublesome areas throughout the City

**% of Sewer Calls Responded to Within 45 Minutes** – Number of sewer line blockage service requests (calls by residents) responded to within 45 minutes compared to total number of sewer line blockage service request responses

**% of Total Sewer Pipes Cleaned** – Percentage of sewer pipes (in linear feet) cleaned and maintained annually compared to total sewer pipes in the City's system

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## Department Goals

*Reduce citizen storm water complaints*

### Objective

- Ensure timely assessment and resolution of citizen storm water complaints or requests by providing professional drainage assistance services through the City's Storm Water Action Team (SWAT).

### Performance Indicators

**Storm Water Drainage Satisfaction Index** – Percentage of citizens who feel positive about storm water drainage

**% of Storm Water Calls Responded to Within 24 Hours** – Number of storm water drainage service requests (calls by residents) responded to (arrival to location) within 24 hours compared to total number of storm water drainage service request responses

## KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>CUSTOMER SERVICE INDICATORS</b>			
Street Cleaning Satisfaction Index	77%	TBD	TBD
Sewer Service Satisfaction Index	85%	TBD	TBD
Storm Water Drainage Satisfaction Index	79%	TBD	TBD
<b>OPERATIONAL INDICATORS</b>			
Volume of Pollutants Removed from Storm Water Drains (in tons)	506	701	800
Linear Feet of Sewer Pipes Cleaned	196,378	119,194	184,800
% of Sewer Calls Responded to Within 45 Minutes	100%	100%	100%
% of Total Sewer Pipes Cleaned	26%	TBD	8%
% of Storm Water Calls Responded to Within 24 Hours	100%	100%	100%

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
STORMWATER OPERATING FUND REVENUES**

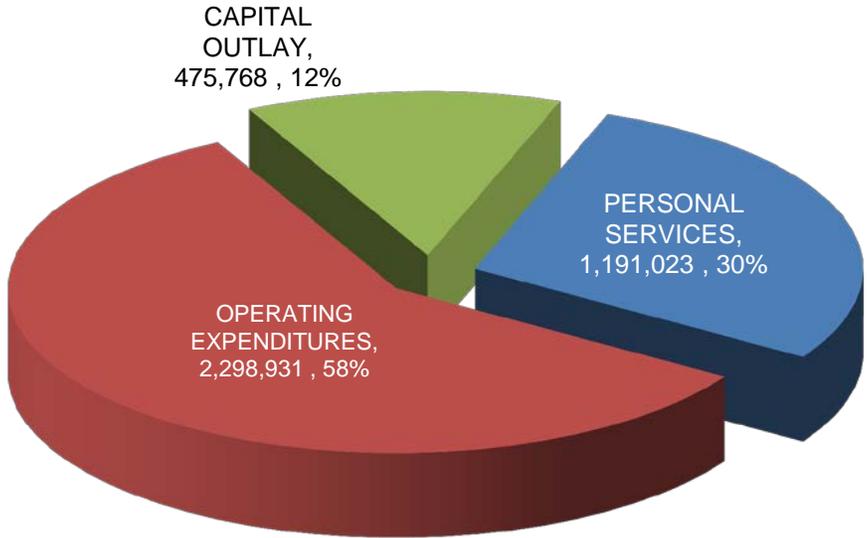
	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
420-2618-329.00-00 STORMWATER	1,353,998	1,359,824	1,371,523	1,374,888
TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	1,353,998	1,359,824	1,371,523	1,374,888
420-2618-361.10-00 INTEREST	38	-	-	-
TOTAL INTEREST AND OTHER EARNINGS	38	-	-	-
420-2618-364.00-00 DISPOSITION/FIXED ASSETS	-	1,652	1,652	1,487
TOTAL MISCELLANEOUS REVENUES	-	1,652	1,652	1,487
420-2618-399.99-99 USE OF FUND BALANCE	-	-	246,037	-
TOTAL OTHER SOURCES	-	-	246,037	-
<b>TOTAL STORMWATER OPERATING FUND</b>	<b>1,354,036</b>	<b>1,361,476</b>	<b>1,619,212</b>	<b>1,376,375</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
STORMWATER OPERATING FUND EXPENDITURES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>	
<b>STORMWATER OPERATING DIVISION</b>					
420-2618-538.12-00	SALARIES REGULAR	56,981	89,283	89,283	95,543
420-2618-538.13-00	OTHER SALARIES AND WAGES	-	4,457	4,457	4,457
420-2618-538.14-00	OVERTIME	(60)	2,000	2,000	5,000
420-2618-538.21-00	FICA TAXES	4,580	6,779	6,779	8,033
420-2618-538.22-00	RETIREMENT CONTRIBUTION	5,488	10,072	10,072	14,143
420-2618-538.23-00	EMPLOYEE GROUP INSURANCE	11,708	22,882	22,882	24,484
420-2618-538.24-00	WORKERS COMP INSURANCE	1,526	2,713	2,713	3,369
420-2618-538.25-00	UNEMPLOYMENT COMPENSATION	-	131	131	131
420-2618-538.26-00	OTHER POST EMPLOYMENT BENEFITS	6,780	9,577	9,577	9,577
	TOTAL PERSONAL SERVICES	87,003	147,894	147,894	164,737
420-2618-538.31-01	MISCELLANEOUS PROFESSIONAL SVCS	5,044	-	-	-
420-2618-538.31-02	LEGAL SERVICES	900	-	-	-
420-2618-538.31-04	ENGINEERING	6,029	2,000	12,000	2,000
420-2618-538.31-06	MEDICAL	-	147	147	147
420-2618-538.32-00	ACCOUNTING AND AUDIT	2,200	2,500	2,500	2,500
420-2618-538.34-01	CONTRACTUAL SVCS MISC.	2,344	22,500	46,000	23,625
420-2618-538.34-08	PERSONNEL SERVICES	1,132	-	-	-
420-2618-538.34-12	TIPPING FEES	17,609	17,060	17,060	17,913
420-2618-538.41-02	TELEPHONE SERVICES	246	300	300	300
420-2618-538.41-03	RADIO	46	100	100	100
420-2618-538.41-05	POSTAGE	-	-	-	-
420-2618-538.43-00	WATER/SEWER UTILITIES	-	1,000	1,000	500
420-2618-538.44-00	RENTALS AND LEASES	-	2,000	2,000	1,000
420-2618-538.45-00	GENERAL INSURANCE	4,508	4,322	4,322	4,322
420-2618-538.46-01	REPAIRS & MAINTENANCE MISC.	50	1,000	1,000	5,500
420-2618-538.46-02	REPAIRS/MAINT-EQUIPMENT	4,673	4,000	7,191	4,200
420-2618-538.46-03	REPAIRS/MAINT-VEHICLES	28,987	45,120	45,120	36,553
420-2618-538.46-05	REPAIRS/MAINT-COMPUTER SOFTWARE	1,755	1,000	1,000	1,000
420-2618-538.46-06	REPAIRS/MAINT-COMPUTER HARDWARE	-	-	-	-
420-2618-538.46-07	REPAIRS/MAINT-UTILITY LINES	2,454	2,500	2,500	2,500
420-2618-538.48-02	PROMOTIONAL ITEMS	-	500	500	500
420-2618-538.49-02	MANAGEMENT FEES	126,481	126,290	126,290	122,731
420-2618-538.49-05	LICENSES & TAXES	1,135	3,000	3,000	3,000
420-2618-538.49-10	BAD DEBT EXPENSE	11,933	-	-	-
420-2618-538.51-00	OFFICE SUPPLIES	45	100	100	100
420-2618-538.52-01	OPERATING SUPPLIES MISC.	3,637	3,514	5,950	3,689
420-2618-538.52-02	CHEMICALS	629	1,000	1,000	2,000
420-2618-538.52-03	GASOLINE & OIL	16,067	18,000	20,772	20,000
420-2618-538.52-04	UNIFORMS	977	1,500	1,500	1,300
420-2618-538.54-01	MEMBERSHIP DUES	30	200	200	200
420-2618-538.54-02	SEMINARS AND COURSES	-	1,356	1,356	1,356
	TOTAL OPERATING EXPENDITURES	238,911	261,009	302,908	257,036

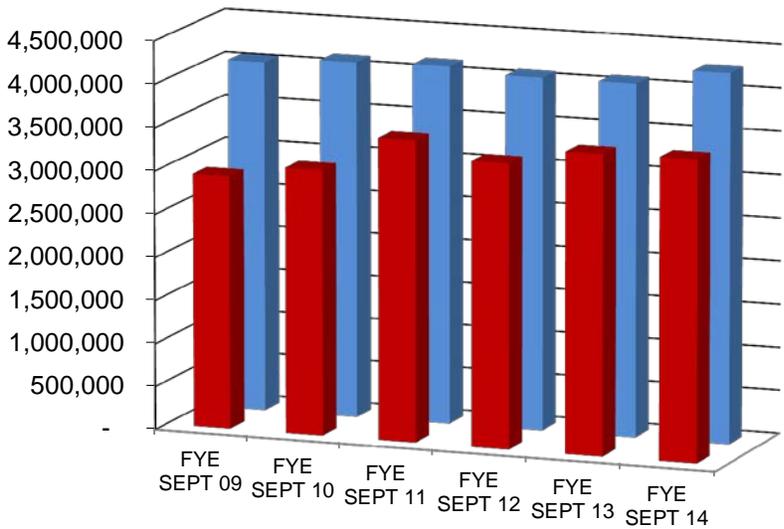
420-2618-538.63-00	CAPITAL IMPROVEMENTS	-	151,390	1,112,928	181,390
420-2618-538.64-00	CAPITAL EQUIPMENT	-	51,685	51,685	19,000
	TOTAL CAPITAL OUTLAY	-	203,075	1,164,613	200,390
420-2618-517.72-00	INTEREST	6,079	3,797	3,797	3,797
	TOTAL DEBT SERVICE	6,079	3,797	3,797	3,797
420-2618-590.90-00	CARRYFORWARD FUND BALANCE	-	745,701	-	750,415
	TOTAL OTHER USES	-	745,701	-	750,415
	<b>TOTAL STORMWATER OPERATING</b>	<b>331,993</b>	<b>1,361,476</b>	<b>1,619,212</b>	<b>1,376,375</b>
	<b><u>STORMWATER DEPRECIATION</u></b>				
420-2690-538.59-02	DEPRECIATION IMPROVEMENTS	282,644	-	-	-
420-2690-538.59-03	DEPRECIATION EQUIPMENT	39,662	-	-	-
	TOTAL OPERATING EXPENDITURES	322,306	-	-	-
	<b>TOTAL STORMWATER DEPRECIATION</b>	<b>322,306</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL STORMWATER OPERATING FUND</b>	<b>654,299</b>	<b>1,361,476</b>	<b>1,619,212</b>	<b>1,376,375</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
SOLID WASTE FUND  
USES BY CATEGORY**



<b>Revenues:</b>		<b>Expenditures:</b>	
Service Charges-Residential	\$2,790,168	Personal Services	\$1,191,023
Service Charges-Commercial	1,419,036	Operating Expenditures	2,298,931
Other	<u>69,866</u>	Capital Outlay	<u>475,768</u>
<b>Total</b>	<b>\$4,279,070</b>	<b>Total</b>	<b>\$3,965,722</b>

**REVENUES AND OPERATING EXPENSES**



■ TOTAL OPERATING EXPENSES  
■ TOTAL REVENUE

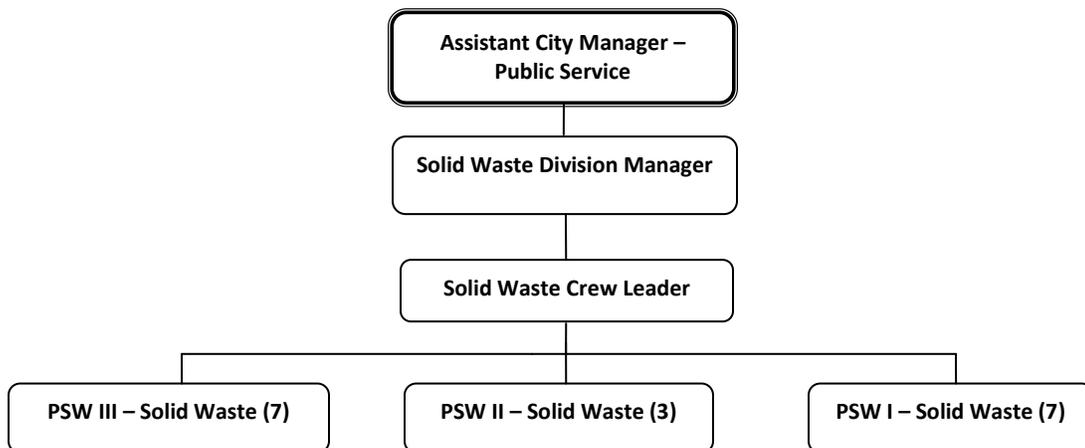


**PUBLIC SERVICES DEPARTMENT  
SOLID WASTE DIVISION  
BUSINESS PLAN & KEY PERFORMANCE INDICATORS**

<p><b>MISSION STATEMENT:</b> Provide responsive as well as efficient collection and disposal of solid waste.</p>	<p><b>CORE FUNCTIONS:</b></p> <ul style="list-style-type: none"> <li>• Collection and removal of solid waste materials             <ul style="list-style-type: none"> <li>○ Residential/Commercial garbage</li> <li>○ Recyclables</li> <li>○ Yard Waste</li> </ul> </li> </ul>
<p><b>CHALLENGES:</b></p> <ul style="list-style-type: none"> <li>• Excessive employee turnover</li> <li>• Public apathy towards recycling</li> </ul>	<p><b>BUSINESS ASSUMPTIONS:</b></p> <ul style="list-style-type: none"> <li>• The Orange County Landfill will continue to accept solid waste from the City of Winter Garden</li> <li>• There will be a continued market or demand for recycled materials</li> <li>• Vehicles and equipment will be properly maintained in a timely manner</li> <li>• Public will comply with disposal requirements</li> </ul>

**Organizational Structure**

FTE: 19



# FY 2013-2014 STRATEGIC PRIORITY, GOALS & OBJECTIVES

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

#### Performance Indicators

**Recycled Used Paper, Cans or Bottles from Your Home Survey Index** – Percentage of citizens who recycled paper, cans, or bottles at home

**% of Homes Converting to New Recycling Bins** – Number of homes that converted or replace small recycle bins with larger ones (to-date) compared to the total homes recycling ( or total homes that have bins)

**Tons of Solid Waste Refuse** – Combined total tonnage of commercial and residential solid waste

**Tons of Recycle Waste** – Combined total tonnage of commercial and residential recycling waste

**Recycled Waste as a % of Total Waste** – Recycled waste tonnage divided by total tonnage of waste/refuse transported to the landfill

**% of Commercial Accounts Recycling** – Number of commercial accounts that participate in recycling pick-up compared to all commercial accounts

**Tonnage of Solid Waste Refuse per 1,000 Residents** – Total solid waste refuse (commercial & residential), including recycling waste measured in tons per 1,000 Winter Garden residents. Calculation: total tonnage in solid waste refuse / (total city population/1,000)

**Tonnage of Recycle Waste per 1,000 Residents** – Total recycling waste (commercial & residential) measured in tons per 1,000 Winter Garden residents. Calculation: total tonnage in solid waste refuse / (total city population/1,000)

**Tonnage per Trip** – Total solid waste refuse (commercial & residential), including recycling waste measured in tons per number of trips to the transfer station and landfill

**Solid Waste Direct Cost per Tonnage** – Solid Waste Division direct operating cost (labor, repair & maint., tipping fees, fuel, operating supplies etc.) divided by the total refuse weight in tons sent to transfer stations and landfills (excludes depreciation cost and inter-fund management fees)

## KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Target
<b>FINANCIAL INDICATORS</b>			
Solid Waste Direct Cost per Tonnage	TBD	TBD	\$119.52
<b>OPERATIONAL INDICATORS</b>			
Recycled Used Paper, Cans or Bottles from Your Home Survey Index	87%	TBD	TBD
% of Homes Converting to New Recycling Bins	47%	52%	61%
Tons of Solid Waste Refuse	21,685	12,546	18,577
Tons of Recycle Waste	1,600	1,149	1,600
Recycled Waste as a % of Total Waste	6.9%	7.3%	8%
% of Commercial Accounts Recycling	4.8%	5.6%	6.8%
Tonnage of Solid Waste Refuse per 1,000 Residents	602.36	348.5	355.5
Tonnage of Recycle Waste per 1,000 Residents	44.44	31.91	66.67
Tonnage per Trip	TBD	TBD	TBD

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

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
SOLID WASTE OPERATING FUND REVENUES**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
430-3134-343.41-01 RESIDENTIAL	2,744,766	2,621,342	2,621,342	2,790,168
430-3134-343.41-02 COMMERCIAL	1,403,026	1,426,165	1,426,165	1,419,036
430-3134-343.41-03 COMMERCIAL RECYCLING	17,000	17,500	17,500	32,400
430-3134-343.41-04 EXTRA CHARGES	2,670	5,500	5,500	4,979
430-3134-343.42-01 RESIDENTIAL	1	28	28	25
430-3134-343.42-03 RECYCLE BINS FEE	17,100	17,500	17,500	28,800
TOTAL CHARGES FOR SERVICES	<u>4,184,563</u>	<u>4,088,035</u>	<u>4,088,035</u>	<u>4,275,408</u>
430-3134-361.10-00 INTEREST	70	-	-	-
430-3134-361.30-00 INCR(DECR) IN FV OF INVST	6,234	-	-	-
TOTAL INTEREST AND OTHER EARNINGS	<u>6,304</u>	<u>-</u>	<u>-</u>	<u>-</u>
430-3134-365.00-00 SALE OF SURPLUS MATERIALS/SCRAP	3,062	1,500	1,500	3,662
TOTAL MISCELLANEOUS REVENUES	<u>3,062</u>	<u>1,500</u>	<u>1,500</u>	<u>3,662</u>
<b>TOTAL SOLID WASTE OPERATING FUND REVENUES</b>	<b><u>4,193,929</u></b>	<b><u>4,089,535</u></b>	<b><u>4,089,535</u></b>	<b><u>4,279,070</u></b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
SOLID WASTE OPERATING FUND**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
<b>SOLID WASTE OPERATING DIVISION</b>				
430-3134-534.12-00 SALARIES REGULAR	679,445	720,177	720,177	735,849
430-3134-534.13-00 OTHER SALARIES AND WAGES	-	4,457	4,457	4,457
430-3134-534.14-00 OVERTIME	56,637	53,500	53,500	53,500
430-3134-534.21-00 FICA TAXES	53,036	52,731	52,731	60,726
430-3134-534.22-00 RETIREMENT CONTRIBUTION	74,262	88,683	88,683	106,927
430-3134-534.23-00 EMPLOYEE GROUP INSURANCE	137,434	139,778	139,778	149,562
430-3134-534.24-00 WORKERS COMP INSURANCE	40,662	41,441	41,441	42,311
430-3134-534.25-00 UNEMPLOYMENT COMPENSATION	-	710	710	710
430-3134-534.26-00 OTHER POST EMPLOYMENT BENEFITS	38,911	38,481	38,481	36,981
TOTAL PERSONAL SERVICES	1,080,387	1,139,958	1,139,958	1,191,023
430-3134-534.31-01 PROFESSIONAL SERVICE MISC.	655	55,910	55,910	5,000
430-3134-534.31-02 LEGAL	700	15,000	15,000	10,000
430-3134-534.31-06 MEDICAL	-	500	500	500
430-3134-534.32-00 ACCOUNTING AND AUDIT	2,500	2,750	2,750	2,750
430-3134-534.34-01 CONTRACTUAL SVCS MISC.	809	-	-	500
430-3134-534.34-08 PERSONNEL	234,031	150,000	150,000	160,000
430-3134-534.34-12 TIPPING FEES	954,947	879,439	879,439	880,176
430-3134-534.41-02 TELEPHONE	3,478	2,100	2,100	2,100
430-3134-534.41-03 RADIO	214	250	250	3,000
430-3134-534.41-04 INTERNET SERVICES	344	-	-	-
430-3134-534.41-05 POSTAGE	-	-	-	-
430-3134-534.44-00 RENTALS & LEASES	5,442	5,310	5,310	5,310
430-3134-534.45-00 GENERAL INSURANCE	26,789	28,701	28,701	28,701
430-3134-534.46-01 REPAIRS & MAINTENANCE MISC.	2,676	-	-	-
430-3134-534.46-02 REPAIRS/MAINT-EQUIPMENT	3,851	3,000	3,000	5,000
430-3134-534.46-03 REPAIRS/MAINT-VEHICLES	338,289	296,792	296,792	319,709
430-3134-534.46-05 REPAIRS/MAINT-COMPUTER SOFTWARE	1,000	1,000	1,000	1,000
430-3134-534.46-06 REPAIRS/MAINT-COMPUTER HARDWARE	6,638	7,640	7,640	9,114
430-3134-534.46-10 BUILDING	5,149	4,224	4,224	9,912
430-3134-534.47-01 PRINTING & BINDING MISC.	-	1,500	1,500	3,100
430-3134-534.48-01 PROMOTIONAL-ADVERTISEMENTS	900	600	600	600
430-3134-534.48-02 PROMOTIONAL ITEMS	911	1,157	1,157	1,900
430-3134-534.49-02 MANAGEMENT FEES	428,350	427,005	427,005	430,184
430-3134-534.49-05 LICENSES & TAXES	390	400	400	400
430-3134-534.49-10 BAD DEBT EXPENSE	31,943	-	-	-
430-3134-534.51-00 OFFICE SUPPLIES	817	500	500	500
430-3134-534.52-01 OPERATING SUPPLIES MISC.	98,464	221,500	221,500	185,475
430-3134-534.52-02 CHEMICALS	1,320	3,200	3,200	3,000
430-3134-534.52-03 GAS & OIL	228,650	215,000	215,000	215,000
430-3134-534.52-04 UNIFORMS AND ACCESSORIES	15,470	16,000	16,000	16,000
430-3134-534.54-01 DUES & SUBSCRIPTIONS	35	-	-	-
430-3134-534.54-02 SEMINARS AND COURSES	-	-	-	-
TOTAL OPERATING EXPENDITURES	2,394,762	2,339,478	2,339,478	2,298,931

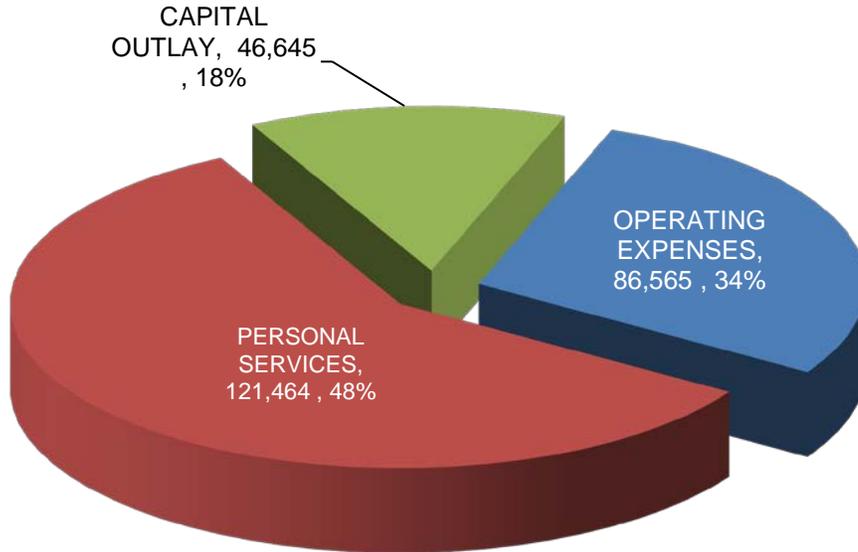
430-3134-534.64-00	MACHINERY & EQUIPMENT	-	527,090	527,090	475,768
	TOTAL CAPITAL OUTLAY	-	527,090	527,090	475,768
430-3134-599.99-99	CARRYFORWARD FUND BALANCE	-	83,009	83,009	313,348
	TOTAL OTHER USES	-	83,009	83,009	313,348
	<b>TOTAL SOLID WASTE OPERATING</b>	<b>3,475,149</b>	<b>4,089,535</b>	<b>4,089,535</b>	<b>4,279,070</b>
	<b>SOLID WASTE DEPRECIATION</b>				
430-3190-534.59-91	DEPRECIATION BUILDING	26,538	-	-	-
430-3190-534.59-92	DEPRECIATION IMPROVEMENTS	14,944	-	-	-
430-3190-534.59-93	DEPRECIATION EQUIPMENT	312,674	-	-	-
	TOTAL OPERATING EXPENDITURES	354,156	-	-	-
	<b>TOTAL SOLID WASTE DEPRECIATION</b>	<b>354,156</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL SOLID WASTE OPERATING FUND</b>	<b>3,829,305</b>	<b>4,089,535</b>	<b>4,089,535</b>	<b>4,279,070</b>



# WINTER GARDEN

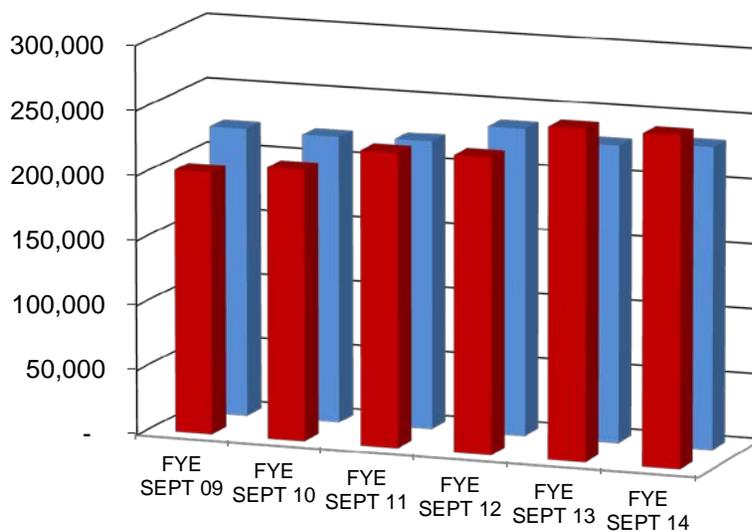
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**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
TRAILER CITY FUND  
USES BY CATEGORY**



<b>Revenues:</b>		<b>Expenditures:</b>	
Service Charges-Residential	\$227,640	Personal Services	\$121,464
Other	<u>4,887</u>	Operating Expenses	86,565
<b>Total</b>	<b>\$232,527</b>	Capital Outlay	<u>46,645</u>
		<b>Total</b>	<b>\$254,674</b>

**REVENUES AND OPERATING EXPENSES**



■ TOTAL OPERATING EXPENSES  
■ TOTAL REVENUE

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
TRAILER CITY FUND REVENUES**

	<u>2012 ACTUAL</u>	<u>2013 ORIGINAL BUDGET</u>	<u>2013 REVISED BUDGET</u>	<u>2014 PROPOSED BUDGET</u>
450-3657-361.10-00 INTEREST	23	-	-	-
TOTAL INTEREST AND OTHER EARNINGS	23	-	-	-
450-3657-362.45-00 RENTALS	217,870	222,372	222,372	227,640
TOTAL CHARGES FOR SERVICES	217,870	222,372	222,372	227,640
450-3657-364.00-00 DISPOSITION OF FIXED ASSETS	12,369	2,750	2,750	-
450-3657-369.90-00 OTHER MISC REVENUES	3,319	218	218	270
450-3657-369.91-00 COIN LAUNDRY SERVICE	3,525	3,476	3,476	4,617
TOTAL MISCELLANEOUS REVENUES	19,213	6,444	6,444	4,887
450-3657-399.99-99 USE OF FUND BALANCE	-	4,499	26,130	22,147
TOTAL OTHER SOURCES	-	4,499	26,130	22,147
<b>TOTAL TRAILER CITY FUND</b>	<b>237,106</b>	<b>233,315</b>	<b>254,946</b>	<b>254,674</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
TRAILER CITY FUND EXPENDITURES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>	
<b><u>TRAILER CITY OPERATING</u></b>					
450-3657-539.12-00	SALARIES REGULAR	79,077	78,066	78,066	79,883
450-3657-539.14-00	OVERTIME	30	1,000	1,000	1,000
450-3657-539.21-00	FICA TAXES	5,836	5,844	5,844	6,188
450-3657-539.22-00	RETIREMENT CONTRIBUTION	8,277	10,149	10,149	10,760
450-3657-539.23-00	EMPLOYEE GROUP INSURANCE	12,614	14,752	16,778	17,952
450-3657-539.24-00	WORKERS COMP INSURANCE	1,837	1,800	1,800	2,039
450-3657-539.25-00	UNEMPLOYMENT COMPENSATION	-	65	65	65
450-3657-539.26-00	OTHER POST EMPLOYMENT BENEFITS	3,780	3,577	3,577	3,577
	TOTAL PERSONAL SERVICES	111,451	115,253	117,279	121,464
450-3657-539.31-01	PROFESSIONAL SERVICE MISC.	290	-	-	-
450-3657-539.31-02	LEGAL	44,464	4,000	20,049	2,000
450-3657-539.31-06	MEDICAL SERVICES	-	-	-	-
450-3657-539.32-00	ACCOUNTING AND AUDIT	1,700	2,000	2,000	2,000
450-3657-539.34-01	CONTRACTUAL SVCS MISC.	4,888	6,000	6,000	10,000
450-3657-539.34-06	JANITORIAL SERVICES	3,000	3,000	3,000	3,000
450-3657-539.41-02	TELEPHONE	1,272	1,500	1,500	1,500
450-3657-539.41-05	POSTAGE	45	100	100	100
450-3657-539.43-00	UTILITY SERVICES	5,549	7,100	7,100	7,100
450-3657-539.45-00	GENERAL INSURANCE	1,795	1,786	1,786	1,786
450-3657-539.46-02	REPAIRS/MAINT-EQUIPMENT	1,920	2,000	2,000	2,000
450-3657-539.46-03	REPAIRS/MAINT-VEHICLES	870	632	632	694
450-3657-539.46-06	REPAIRS/MAINT-HARDWARE	3,319	3,820	3,820	4,557
450-3657-539.46-10	REPAIRS/MAINT-BUILDING	2,793	5,000	5,000	5,000
450-3657-539.49-01	MISCELLANEOUS OTHER CHARGES	-	375	375	375
450-3657-539.49-02	MANAGEMENT FEES	10,431	10,439	10,439	10,538
450-3657-539.49-05	LICENSES & TAXES	30,765	31,140	31,140	31,140
450-3657-539.49-10	BAD DEBT EXPENSE	-	-	-	-
450-3657-539.51-00	OFFICE SUPPLIES	379	500	500	500
450-3657-539.52-01	OPERATING SUPPLIES MISC.	1,040	2,000	2,000	2,000
450-3657-539.52-03	GASOLINE & OIL	1,695	1,600	1,600	1,600
450-3657-539.52-04	UNIFORMS & ACCESSORIES	640	625	625	675
450-3657-539.54-02	SEMINARS AND COURSES	-	-	-	-
	TOTAL OPERATING EXPENDITURES	116,855	83,617	99,666	86,565
450-3657-539.62-00	BUILDINGS	-	-	2,500	-
450-3657-539.63-00	IMPROV OTHER THAN BUILDING	-	34,445	35,501	38,445
450-3657-539.64-00	MACHINERY & EQUIP	-	-	-	8,200
	TOTAL CAPITAL OUTLAY	-	34,445	38,001	46,645
	<b>TOTAL TRAILER CITY OPERATING</b>	<b>228,306</b>	<b>233,315</b>	<b>254,946</b>	<b>254,674</b>
<b><u>TRAILER CITY DEPRECIATION</u></b>					
450-3690-539.59-91	DEPRECIATION BUILDING	4,147	-	-	-
450-3690-539.59-92	DEPRECIATION IMPROVEMENTS	11,254	-	-	-
450-3690-539.59-93	DEPRECIATION EQUIPMENT	2,525	-	-	-
	TOTAL OPERATING EXPENDITURES	17,926	-	-	-
	<b>TOTAL TRAILER CITY DEPRECIATION</b>	<b>17,926</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL TRAILER CITY FUND</b>	<b>246,232</b>	<b>233,315</b>	<b>254,946</b>	<b>254,674</b>



# WINTER GARDEN

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## **FIDUCIARY FUNDS**

**Fiduciary Funds are types of funds that the government acts as a trustee or agent on behalf of another party. Following is a list of the City of Winter Garden Fiduciary Funds:**

**General Employee Pension Fund  
Firefighter and Police Officer Pension Fund**

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL EMPLOYEE PENSION FUND REVENUES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
610-0000-361.10-00 INTEREST	161,556	156,167	156,167	127,093
610-0000-361.20-00 DIVIDENDS	285,725	243,197	243,197	334,249
610-0000-361.30-00 INCREASE IN FAIR VALUE OF INVEST	2,628,194	909,380	909,380	915,724
610-0000-367.00-00 GAIN ON THE SALE OF INVESTMENTS	(63,750)	687	687	(13,745)
TOTAL INTEREST AND OTHER EARNINGS	3,011,725	1,309,431	1,309,431	1,363,320
610-0000-368.00-00 EMPLOYER CONTRIBUTIONS	654,764	729,276	729,276	632,796
610-0000-368.02-00 EMPLOYEE CONTRIBUTIONS	136,711	158,538	158,538	136,437
610-0000-369.90-00 OTHER MISCELLANEOUS REVENUES	2,553	4,849	4,849	3,315
TOTAL MISCELLANEOUS REVENUES	794,028	892,663	892,663	772,548
<b>TOTAL GENERAL EMPLOYEE PENSION FUND</b>	<b>3,805,753</b>	<b>2,202,094</b>	<b>2,202,094</b>	<b>2,135,868</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL EMPLOYEE PENSION FUND EXPENDITURES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
610-0000-513.31-01	15,547	24,084	24,084	24,084
610-0000-513.31-02	4,320	11,949	11,949	11,949
610-0000-513.31-03	105,671	102,565	102,565	102,565
610-0000-513.34-01	12,589	12,919	12,919	12,919
610-0000-513.40-00	-	597	597	597
610-0000-513.45-00	4,876	5,007	5,007	5,007
610-0000-513.49-06	242	5,383	5,383	5,383
610-0000-513.54-01	600	799	799	799
610-0000-513.54-02	-	292	292	292
610-0000-518.36-00	1,003,334	933,907	933,907	933,907
TOTAL OPERATING EXPENDITURES	1,147,179	1,097,502	1,097,502	1,097,502
610-0000-599.99-99	-	1,104,592	1,104,592	1,038,366
TOTAL OTHER USES	-	1,104,592	1,104,592	1,038,366
<b>TOTAL GENERAL EMPLOYEE PENSION FUND</b>	<b>1,147,179</b>	<b>2,202,094</b>	<b>2,202,094</b>	<b>2,135,868</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
FIREFIGHTER'S AND POLICE OFFICER'S PENSION FUND REVENUES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
620-0000-312.51-00 FIRE INSURANCE PREMIUM	204,660	225,163	225,163	236,483
620-0000-312.52-00 CASUALTY INS PREMIUM TAX	202,646	212,032	212,032	212,926
TOTAL INTERGOVERNMENTAL	407,306	437,195	437,195	449,409
620-0000-361.10-00 INTEREST	230,122	225,383	225,383	185,696
620-0000-361.20-00 DIVIDENDS	340,690	278,666	278,666	357,584
620-0000-361.30-00 INCR ON FV OF INV	2,888,243	986,924	986,924	1,199,250
620-0000-367.00-00 GAIN ON SALE OF INVESTMENTS	(53,095)	235,615	235,615	53,425
TOTAL INTEREST AND OTHER EARNINGS	3,405,960	1,726,588	1,726,588	1,795,955
620-0000-368.01-00 EMPLOYER CONTRIBUTIONS	820,241	860,226	860,226	791,964
620-0000-368.02-00 EMPLOYEE CONTRIBUTIONS	202,946	230,007	230,007	206,404
620-0000-369.90-00 OTHER	441	2,637	2,637	1,937
TOTAL MISCELLANEOUS REVENUES	1,023,628	1,092,870	1,092,870	1,000,305
<b>TOTAL FIREFIGHTER'S AND POLICE OFFICER'S PENSION FUND</b>	<b><u>4,836,894</u></b>	<b><u>3,256,653</u></b>	<b><u>3,256,653</u></b>	<b><u>3,245,669</u></b>

**CITY OF WINTER GARDEN  
 FY 2013/2014 BUDGET  
 FIREFIGHTER'S AND POLICE OFFICER'S PENSION FUND EXPENDITURES**

	<u>2012</u> <u>ACTUAL</u>	<u>2013</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2013</u> <u>REVISED</u> <u>BUDGET</u>	<u>2014</u> <u>PROPOSED</u> <u>BUDGET</u>
620-0000-513.31-01 PROF SVCS MISC.	17,672	14,046	14,046	14,046
620-0000-513.31-02 LEGAL	12,478	17,271	17,271	17,271
620-0000-513.31-03 INVESTMENT COUNSEL	136,897	106,341	106,341	106,341
620-0000-513.34-01 CONTRACT SVCS MISC	23,620	15,547	15,547	15,547
620-0000-513.40-00 TRAVEL AND PER DIEM	94	85	85	85
620-0000-513.45-00 GENERAL INSURANCE	8,939	5,121	5,121	5,121
620-0000-513.49-06 RTRMT CONTRB REFUNDED	15,319	9,401	9,401	9,401
620-0000-513.51-00 OFFICE SUPPLIES	-	158	158	158
620-0000-518.36-00 PENSION BENEFITS	<u>1,135,817</u>	<u>1,107,215</u>	<u>1,107,215</u>	<u>1,107,215</u>
TOTAL OPERATING EXPENDITURES	1,350,836	1,275,185	1,275,185	1,275,185
620-0000-599.99-99 CARRYFORWARD FUND BALANCE	-	1,981,468	1,981,468	1,970,484
TOTAL OTHER USES	-	1,981,468	1,981,468	1,970,484
<b>TOTAL FIREFIGHTER'S &amp; POLICE OFFICER'S PENSION FUND</b>	<b><u>1,350,836</u></b>	<b><u>3,256,653</u></b>	<b><u>3,256,653</u></b>	<b><u>3,245,669</u></b>



# WINTER GARDEN

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**FY 2013/14 BUDGET  
PROPOSED CAPITAL EXPENDITURES**

		<b>CATEGORY</b>			
		IMPROVEMENTS			
		LAND	BUILDING	OTHER THAN BUILDING	CAPITAL
		61	62	63	64
<b>GENERAL FUND</b>					
Information Systems	Fiber Internet Connection	-	-	100,000	-
	IBM Server Blades	-	-	-	21,000
	Storage Area Network [Police]	-	-	-	60,000
Police - Sworn	Roof Repair - 110 Henderson St	-	3,836	-	-
	RTU HVAC - 251 W Plant St	-	33,000	-	-
	Laptops (12)	-	-	-	30,000
	Marked Vehicles (6)	-	-	-	199,860
Police - Comm.	Dispatch Consoles	-	-	-	100,000
Fire	Bay/Exterior Lighting Upgrade	-	4,500	-	-
	Concrete Apron Repair - Stations 22 & 23	-	17,643	-	-
	SCBA 45 min	-	-	-	950
	RIT Cylinder	-	-	-	1,050
	Ventilation Saw	-	-	-	1,200
	Light Conversion Brush Truck	-	-	-	1,300
	Roll Rack Hose Cart	-	-	-	1,800
	Hose Tester	-	-	-	2,100
	RIT Pak II	-	-	-	3,100
	Hose Storage Racks (2)	-	-	-	4,828
	Extractor/Washer	-	-	-	8,000
Streets	Dillard St Improv - SR 50 to Dillard Kubota	-	-	75,000	-
		-	-	-	13,000
Facilities Maint.	Pavilion AV mini split	-	1,500	-	-
	Theatre Marquee Relamp	-	10,500	-	-
Fleet Maint.	Vehicle Lift repair / relocate	-	5,600	-	-
	Recycling Coolant Svc System	-	-	-	2,644
	Tire Pressure Monitoring System	-	-	-	1,470
Parks	Newton Park Pier Replacement	-	-	180,000	-
	Tucker Ranch Park Phase I	-	-	200,000	-
	Utility Vehicle	-	-	-	7,400
	Toro Sand Pro	-	-	-	9,000
Heritage Museums	Drywood Fumigation - Heritage	-	2,700	-	-
<b>TOTAL - GENERAL FUND</b>		-	79,279	555,000	468,702

**FY 2013/14 BUDGET  
PROPOSED CAPITAL EXPENDITURES**

	<b>CATEGORY</b>			
	<b>LAND 61</b>	<b>BUILDING 62</b>	<b>IMPROVEMENTS OTHER THAN BUILDING 63</b>	<b>CAPITAL EQUIPMENT 64</b>
<b>LAW ENFORCEMENT TRUST FUND</b>				
Law Enforcement Memorial Marker	-	-	-	1,800
<b>TOTAL - LAW ENFORCEMENT TRUST FUND</b>	-	-	-	1,800
<b>LAW ENFORCEMENT GRANTS FUND</b>				
Special Response Equip	-	-	-	11,553
Portable radios	-	-	-	9,419
<b>TOTAL - LAW ENFORCEMENT GRANTS FUND</b>	-	-	-	20,972
<b>LOCAL OPTION GAS TAX FUND</b>				
Downtown Brick Pavers	-	-	30,000	-
Dillard St - Verna to Division	-	-	179,250	-
Dillard St - Surprise to Division	-	-	47,840	-
Palm - Regal to Division	-	-	355,900	-
Tremaine - Main to Dillard	-	-	49,795	-
Plant St - Dillard to 6th	-	-	120,000	-
<b>TOTAL - LOCAL OPTION GAS TAX FUND</b>	-	-	782,785	-
<b>GENERAL IMPACT FEE FUND</b>				
Police Marked Vehicles - Fully Equipped (4)	-	-	-	198,964
<b>TOTAL - GENERAL IMPACT FEE FUND</b>	-	-	-	198,964
<b>GENERALTRANSPORTATION IMPACT FEE FUND</b>				
Streets SBW, Roberson, Windermere Round-about	-	-	250,000	-
Plant St/Avalon Intersection	-	-	275,000	-
SunRidge Blvd Four-laning	-	-	150,000	-
<b>TOTAL - GENERALTRANSPORTATION IMPACT FEE FUND</b>	-	-	675,000	-

**FY 2013/14 BUDGET  
PROPOSED CAPITAL EXPENDITURES**

		<b>CATEGORY</b>			
		LAND 61	BUILDING 62	IMPROVEMENTS OTHER THAN BUILDING 63	CAPITAL EQUIPMENT 64
<b>UTILITIES FUND</b>					
Water	Palmetto Water Tank-Painting	-	-	150,000	-
Wastewater	Floating Aerator - Dreyfus Plant	-	-	-	20,000
	Effluent Pump	-	-	-	39,000
	Influent Pump	-	-	-	35,000
Distribution	Dillard St - Surprise to Division	-	-	8,395	-
	Radios (4)	-	-	-	6,000
	Wet Tapping Kit	-	-	-	2,130
	Service Trucks (3)	-	-	-	92,700
	Vactor Trailer	-	-	-	68,000
Collection	Flygt Pump 5 hp	-	-	-	5,050
	Flygt Pump 10 hp	-	-	-	7,523
	Flygt Pump 20 hp	-	-	-	15,789
	Flygt Pump 30 hp	-	-	-	32,878
	SCADA system back-up laptop	-	-	-	3,200
	Generator 125kw	-	-	-	35,580
	Radios (7)	-	-	-	10,500
	Service Trucks (3)	-	-	-	97,500
<b>TOTAL - UTILITIES FUND</b>		-	-	158,395	470,850
<b>UTILITIES IMPACT FEE FUND</b>					
Distribution	Dillard St - Verna to Division	-	-	29,375	-
	Fullers Cross Water Main Ext.	-	-	346,000	-
	Tremaine - Main to Dillard	-	-	8,280	-
	Woodlark Water Storage Tank 2	-	-	2,000,000	-
	Woodlark Well #2	-	-	1,500,000	-
	Tilden 12" Reuse retrofit	-	-	409,000	-
Collection	Palm Dr - Regal to Division	-	-	77,450	-
<b>TOTAL - UTILITIES IMPACT FEE FUND</b>		-	-	4,370,105	-

**FY 2013/14 BUDGET  
PROPOSED CAPITAL EXPENDITURES**

		<b>CATEGORY</b>			
		<b>LAND 61</b>	<b>BUILDING 62</b>	<b>IMPROVEMENTS OTHER THAN BUILDING 63</b>	<b>CAPITAL EQUIPMENT 64</b>
<b>UTILITIES RENEWAL &amp; REPLACEMENT FUND</b>					
Distribution	2" Water Main Upgrades (city-wide) Dillard St Improvements - SR 50 to Plant St	- -	- -	200,000 350,000	- -
Collection	Dillard St - Verna to Division Dillard St Improvements - SR 50 to Plant St N Dillard - Surprise to Division (Design) Palm Dr - Regal to Division Tremaine St - Main to Dillard (Design)	- - - - -	- - - - -	38,500 350,000 12,995 73,150 8,800	- - - - -
<b>TOTAL - UTILITIES RENEWAL &amp; REPLACEMENT FUND</b>		-	-	1,033,445	-
<b>STORMWATER FUND</b>					
	Dillard St - Verna to Division N Dillard - Surprise to Division (Design) Palm Dr - Regal to Division Tremaine St - Main to Dillard (Design) Stormwater R&R Improvements Brush Cutter for Menzi Muck	- - - - - -	- - - - - -	67,500 11,960 62,500 9,430 30,000 -	- - - - - 19,000
<b>TOTAL - STORMWATER FUND</b>		-	-	181,390	19,000
<b>SOLID WASTE FUND</b>					
	Automated Side-load Trucks (2) Radios (3)	- -	- -	- -	471,268 4,500
<b>TOTAL - SOLID WASTE FUND</b>		-	-	-	475,768
<b>TRAILER CITY FUND</b>					
	Trailer City Electrical Upgrades Entrance Improvements Utility Vehicle	- - -	- - -	34,445 4,000 -	- - 8,200
<b>TOTAL - TRAILER CITY FUND</b>		-	-	38,445	8,200
<b>TOTAL PROPOSED CAPITAL EXPENDITURES</b>		-	79,279	7,794,565	1,664,256

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
RECOMMENDED MAJOR CAPITAL EXPENDITURES - DRAFT**

<b>PROJECT NAME</b>	<b>SOURCE FUND</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Totals</b>
Storage Area Network - Police	GF	INFO SYS	60,000	-	-	-	60,000
Fiber Internet Connection	GF	INFO SYS	100,000	-	-	-	100,000
Dispatch Consoles	GF	POLICE	100,000	-	-	-	100,000
Police Station HVAC Units	GF	POLICE	33,000	-	-	-	33,000
Fire Station 23 - Hennis Rd	GF	FIRE	-	150,000	1,200,000	-	1,350,000
Fire Engine - Station 24 (Palmetto)	GF	FIRE	-	-	517,500	-	517,500
Dillard St Improvements (SR 50 to Plant St)	GF	STREETS	75,000	1,125,000	-	-	1,200,000
Newton Park Pier Replacement	GF	PARKS AND REC	180,000	-	-	-	180,000
Lulu Creek Trail Extension	GF	PARKS AND REC	-	260,000	-	-	260,000
Tucker Ranch Heritage Park	GF	PARKS AND REC	200,000	-	-	250,000	450,000
<b>General Fund Total</b>			<b>748,000</b>	<b>1,535,000</b>	<b>1,717,500</b>	<b>250,000</b>	<b>4,250,500</b>
Dillard St Improvements (SR 50 to Plant St)	CRA	CRA	-	300,000	-	-	300,000
<b>CRA Fund Total</b>			<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
Fire Station - Southwest	GIF	FIRE	-	-	-	2,000,000	2,000,000
Fire Engine - Southwest Station	GIF	FIRE	-	-	-	460,000	460,000
SBW, Roberson, Windermere Round-About	GIF	STREETS	250,000	-	-	-	250,000
Plant Street/Avalon Intersection	GIF	STREETS	275,000	-	-	-	275,000
Plant Street/Avalon Intersection	GIF	STREETS	150,000	850,000	-	-	1,000,000
Marsh Rd (545 to Hickory Hammock)	GIF	STREETS	-	1,000,000	3,250,000	-	4,250,000
<b>General Impact Fee Fund Total</b>			<b>675,000</b>	<b>1,850,000</b>	<b>3,250,000</b>	<b>2,460,000</b>	<b>8,235,000</b>
Dillard Street - Verna Street north to Division	LOGT	STREETS	179,250	-	-	-	179,250
Downtown Brick Pavers	LOGT	STREETS	30,000	30,000	30,000	30,000	150,000
North Dillard - Surprise to Division	LOGT	STREETS	47,840	239,315	-	-	287,155
N. Main Street - Plant to Newell	LOGT	STREETS	-	19,275	128,480	-	147,755
S. Highland - Smith to Tremaine	LOGT	STREETS	-	20,000	128,000	-	148,000
Palm Drive - Regal Place to Division	LOGT	STREETS	355,900	-	-	-	355,900
Plant Street - Dillard to 6th St	LOGT	STREETS	120,000	-	-	-	120,000
Tremaine Street - Main to Dillard	LOGT	STREETS	49,795	249,205	-	-	299,000
Stoneybrook Street Resurfacing	LOGT	STREETS	-	600,000	-	-	600,000
<b>Local Option Gas Tax Total</b>			<b>782,785</b>	<b>1,157,795</b>	<b>286,480</b>	<b>30,000</b>	<b>2,287,060</b>
Dillard Street - Verna Street north to Division (Construction)	S	STORMWATER	67,500	-	-	-	67,500
North Dillard - Surprise to Division (Design & Construction)	S	STORMWATER	11,960	59,570	-	-	71,530
N. Main Street - Plant to Newell	S	STORMWATER	-	3,050	20,100	-	23,150
S. Highland - Smith to Tremaine	S	STORMWATER	-	10,200	68,000	-	78,200
Palm Drive - Regal Place to Division	S	STORMWATER	62,500	-	-	-	62,500
Tremaine Street - Main to Dillard (Design & Construction)	S	STORMWATER	9,430	47,035	-	-	56,465

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
RECOMMENDED MAJOR CAPITAL EXPENDITURES - DRAFT**

<b>PROJECT NAME</b>	<b>SOURCE FUND</b>		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Totals</b>
Stormwater R&R Improvements	S	STORMWATER	30,000	30,000	30,000	30,000	30,000	150,000
Lulu Creek	S	STORMWATER	-	1,500,000	-	-	-	1,500,000
Stormwater Line Upgrade - E Plant/9th St	S	STORMWATER	-	-	-	1,500,000	-	1,500,000
<b>Stormwater Total</b>			<b>181,390</b>	<b>1,649,855</b>	<b>118,100</b>	<b>1,530,000</b>	<b>30,000</b>	<b>3,509,345</b>
Automated Side-Load Trucks (2)	SW	SOLID WASTE	471,268	-	-	-	-	471,268
<b>Solid Waste Total</b>			<b>471,268</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>471,268</b>
Palmetto Water Tank Painting	U-W	WATER	150,000	-	-	-	-	150,000
Portable Industrial Vacuum/Washer	U-W	DISTRIBUTION	68,000	-	-	-	-	68,000
North Dillard - Surprise to Division (Design & Construction)	U-W	DISTRIBUTION	8,395	41,975	-	-	-	50,370
<b>Utilities Total</b>			<b>226,395</b>	<b>41,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>268,370</b>
Dillard Street - Verna Street north to Division	UIF-W	DISTRIBUTION	29,375	-	-	-	-	29,375
Fuller's Cross 16" Water Main Ext.	UIF-W	DISTRIBUTION	346,000	-	-	-	-	346,000
Tremaine Street - Main to Dillard (Design & Construction)	UIF-W	DISTRIBUTION	8,280	41,400	-	-	-	49,680
Woodlark Water Storage Tank II	UIF-W	DISTRIBUTION	2,000,000	-	-	-	-	2,000,000
Woodlark Water Well #2	UIF-W	DISTRIBUTION	1,500,000	-	-	-	-	1,500,000
N. Main Street - Plant to Newell	UIF-W	DISTRIBUTION	-	2,870	19,200	-	-	22,070
S. Highland - Smith to Tremaine	UIF-W	DISTRIBUTION	-	4,500	28,175	-	-	32,675
Maple St Reuse Water Main Extension	UIF-W	DISTRIBUTION	-	1,300,000	-	-	-	1,300,000
Wintermere Harbour Reuse Main Ext. & Retro	UIF-W	DISTRIBUTION	-	324,000	-	-	-	324,000
Wintermere Pt. Reuse Main Ext. & Retrofit	UIF-W	DISTRIBUTION	-	1,224,000	-	-	-	1,224,000
Windward Cay Reuse Main Ext. & Retrofit	UIF-W	DISTRIBUTION	-	288,000	-	-	-	288,000
Tilden Rd. 12" Reuse Main Ext. (East & West)	UIF-W	DISTRIBUTION	409,000	-	-	-	-	409,000
Marsh Rd Water Tank	UIF-W	DISTRIBUTION	-	-	900,000	-	-	900,000
Marsh Rd Reuse Tank	UIF-W	DISTRIBUTION	-	-	1,500,000	-	-	1,500,000
Westfield Retrofit Phases 1 & 2	UIF-W	DISTRIBUTION	-	-	-	500,000	500,000	1,000,000
Palm Drive - Regal Place to Division	UIF-WW	COLLECTION	77,450	-	-	-	-	77,450
N. Main Street - Plant to Newell	UIF-WW	COLLECTION	-	5,690	38,000	-	-	43,690
S. Highland - Smith to Tremaine	UIF-WW	COLLECTION	-	4,500	27,500	-	-	32,000
Crest Avenue WWTP Expansion	UIF-WW	WASTEWATER	-	-	2,500,000	-	-	2,500,000
Reclaimed Water PH 3	UIF-WW	WASTEWATER	-	2,900,000	-	-	-	2,900,000
Dreyfus Flow Improvements	UIF-WW	WASTEWATER	-	1,200,000	-	-	-	1,200,000
<b>Utility Impact Fee Total</b>			<b>4,370,105</b>	<b>7,294,960</b>	<b>5,012,875</b>	<b>500,000</b>	<b>500,000</b>	<b>17,677,940</b>

**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
RECOMMENDED MAJOR CAPITAL EXPENDITURES - DRAFT**

<b>PROJECT NAME</b>	<b>SOURCE FUND</b>		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Totals</b>
2" Water Main Upgrades	URR-W	DISTRIBUTION	200,000	200,000	200,000	200,000	200,000	1,000,000
Dillard St Improvements (SR 50 to Plant St)	URR-W	DISTRIBUTION	350,000	-	-	-	-	350,000
Dillard Street - Verna Street north to Division (Construction)	URR-WW	COLLECTION	38,500	-	-	-	-	38,500
Dillard St Improvements (SR 50 to Plant St)	URR-WW	COLLECTION	350,000	-	-	-	-	350,000
North Dillard - Surprise to Division	URR-WW	COLLECTION	12,995	64,975	-	-	-	77,970
Palm Drive - Regal Place to Division	URR-WW	COLLECTION	73,150	-	-	-	-	73,150
Tremaine Street - Main to Dillard (Design & Construction)	URR-WW	COLLECTION	8,800	50,370	-	-	-	59,170
<b>Utility Renewal and Replacement Total</b>			<b>1,033,445</b>	<b>315,345</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,948,790</b>
Trailer City Electrical Upgrades	TC	TRAILER CITY	34,445	34,445	-	-	-	68,890
<b>Trailer City Total</b>			<b>34,445</b>	<b>34,445</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,890</b>
<b>Total</b>			<b><u>8,522,833</u></b>	<b><u>14,179,375</u></b>	<b><u>10,584,955</u></b>	<b><u>4,970,000</u></b>	<b><u>760,000</u></b>	<b><u>39,017,163</u></b>

CITY OF WINTER GARDEN, FLORIDA  
DEBT INFORMATION

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.

<u>Debt Outstanding—Governmental Fund Types:</u>	<u>Amount Expected at October 1, 2013</u>
2001 Community Redevelopment Revenue Note \$3,700,000; principal due in annual installments of the greater of (1) \$325,000 or (2) \$325,000 plus half of the prior year Community Redevelopment Agency Tax Increment Revenues in excess of \$375,000 beginning October 1, 2004; interest due in semi-annual installments of \$4,146 to \$14,521; interest at 4.93%	\$ 168,177
Sales Tax Revenue Bonds, Series 2006 \$12,025,000; principal due in annual installments of \$280,000 to \$690,000 through October 1, 2036; interest due in semi- annual installments of \$15,525 to \$222,019 through October 1, 2036; interest varies between 4.0% to 4.5% depending on maturity	10,380,000
Total Outstanding—Governmental Fund Types	<u>\$10,548,177</u>

CITY OF WINTER GARDEN, FLORIDA  
DEBT INFORMATION

Summary of Debt Outstanding

<u>Debt Outstanding—Proprietary Fund Types</u>	<u>Amount Expected at October 1, 2013</u>
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%	\$ 686,525
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%	6,892,307
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%	<u>1,283,760</u>
Total Outstanding—Proprietary Fund Types	<u><u>\$8,862,592</u></u>

CITY OF WINTER GARDEN, FLORIDA  
DEBT INFORMATION

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 2006 are as follows:

Fiscal Year Ending	Principal	Interest	Total
2014	\$ 280,000	\$ 444,038	\$ 724,038
2015	290,000	432,838	722,838
2016	300,000	421,238	721,238
2017-2036	9,510,000	4,934,225	14,444,225
	\$10,380,000	\$6,232,339	\$16,612,339

Community Redevelopment Agency Fund

Debt service requirements of the Community Redevelopment Revenue Note, Series 2001 are the greater of (1) \$325,000 or (2) \$325,000 plus half of the prior year Community Redevelopment Agency Tax Increment Revenues in excess of \$375,000. Total debt service payments are estimated to be \$176,468 for Fiscal Year 2014 to pay the Note in-full.

CITY OF WINTER GARDEN, FLORIDA  
DEBT INFORMATION

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
2014	\$ 52,624	\$ 22,427	\$ 75,051
2015	54,391	20,660	75,051
2016	56,217	18,834	75,051
2017-2024	523,293	77,113	600,406
	\$686,525	\$139,034	\$825,559

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

Fiscal Year Ending	Principal	Interest	Total
2014	\$ 542,579	\$ 190,564	\$ 733,143
2015	557,987	175,156	733,143
2016	573,833	159,310	733,143
2017-2024	5,217,908	647,238	5,865,146
	\$6,892,307	\$1,172,268	\$8,064,575

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

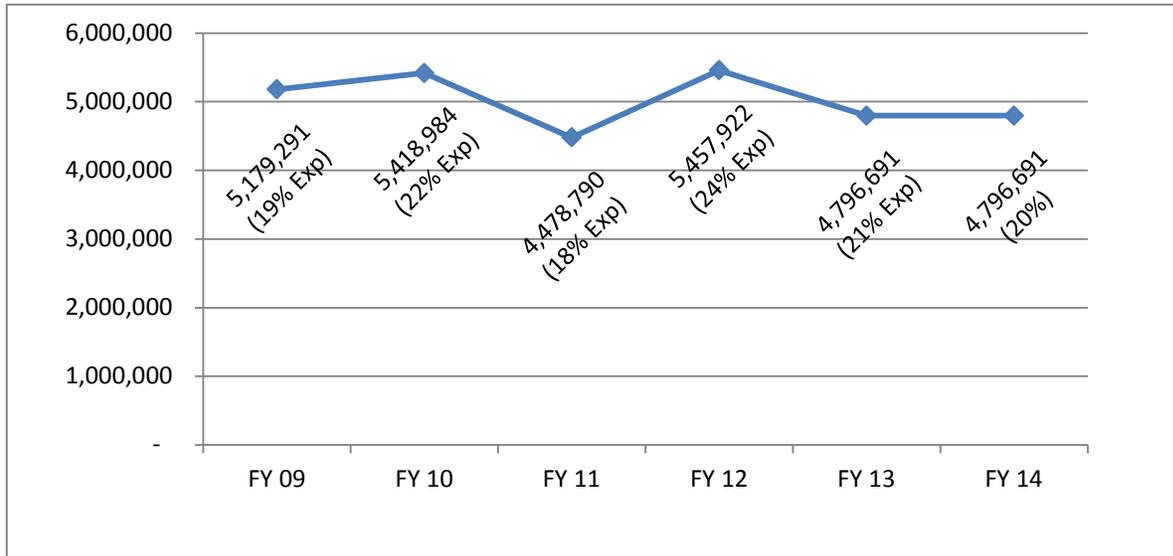
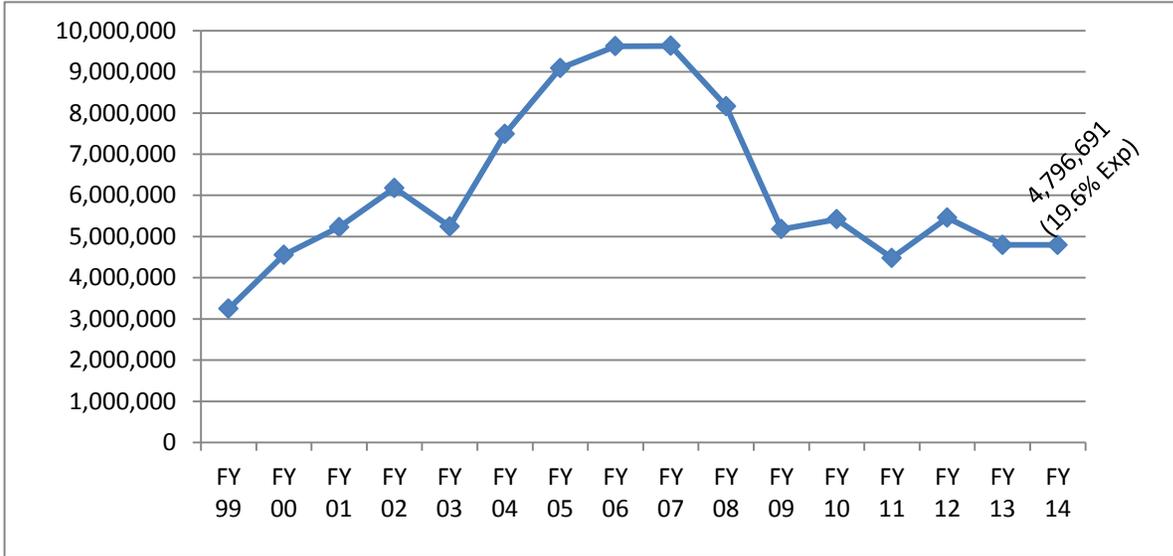
Fiscal Year Ending	Principal	Interest	Total
2014	\$ 101,852	\$ 33,601	\$ 135,453
2015	104,590	30,863	135,453
2016	107,401	28,052	135,453
2017-2024	969,917	113,708	1,083,625
	\$1,283,760	\$206,224	\$1,489,984



# WINTER GARDEN

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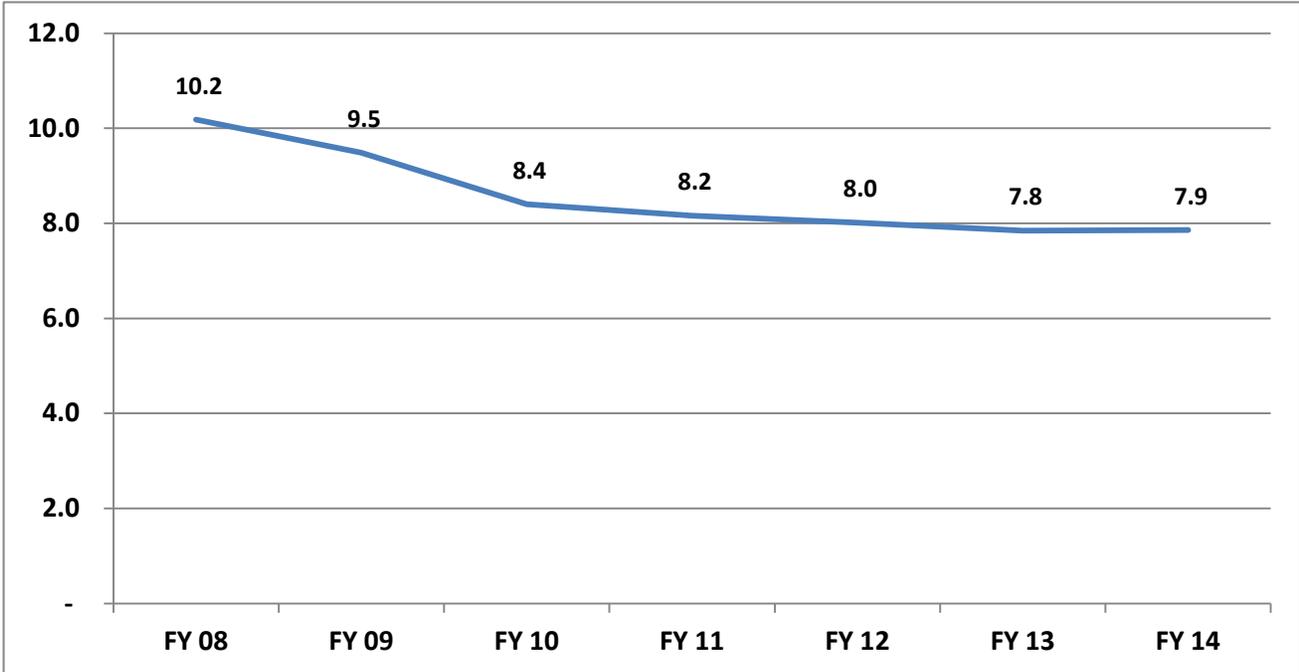
**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
GENERAL FUND UNRESERVED/UNASSIGNED FUND BALANCE TREND**



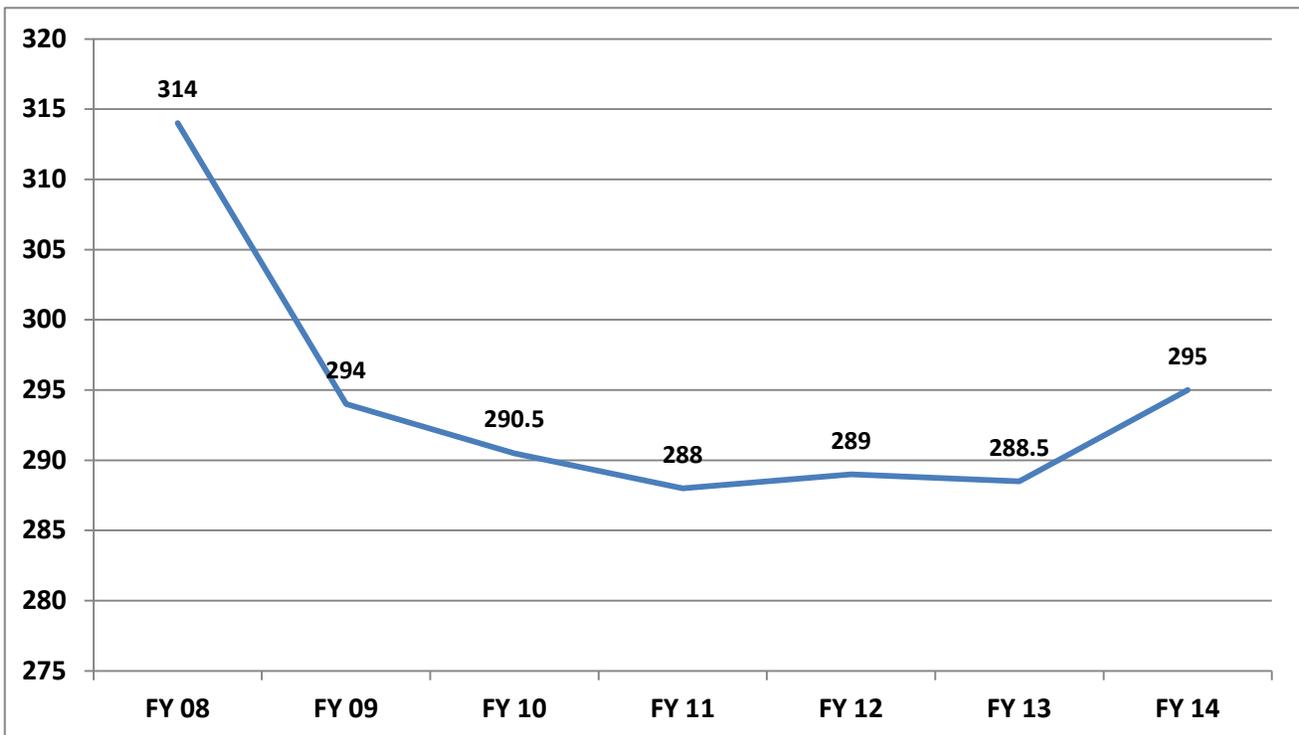
**CITY OF WINTER GARDEN**  
**Proposed FULL TIME EQUIVALENT FISCAL YEAR 2013-2014**

DEPARTMENT	FY10-11	FY11-12	FY12-13	Proposed FY13-14
<b>GENERAL GOVERNMENT</b>				
City Commission	5	5	5	5
Executive	7	7	5.5	5.5
Economic Development	1	1	1	1
City Clerk	3	3	3	3
Finance	11	11	11	11
<b>ADMINISTRATIVE SERVICES</b>				
Human Resources	3	3	4	4
Human Resources part-time	0.5	0.5	0	0
Human Resources-Building Maint.	5	0	0	0
Facilities Management	0	5	6	5
Fleet Management	6	6	6	5
Information Systems	5	5	5	4
<b>TOTAL GENERAL GOVERNMENT</b>	<b>46.5</b>	<b>46.5</b>	<b>46.5</b>	<b>43.5</b>
<b>PUBLIC SAFETY</b>				
Police - sworn	70	71	71	75
Police - non-sworn	17	17	17	17
Police - non-sworn part-time	6	6	6	7
Fire	46	46	46	45
<b>TOTAL PUBLIC SAFETY</b>	<b>139</b>	<b>140</b>	<b>140</b>	<b>144</b>
<b>COMMUNITY DEVELOPMENT</b>				
Building - Inspection	5	4	4	6
Building - Code Enforcement	2	2	2	1
Planning - Administration	3	4	4	4
Building - Administration	5.5	6	6	6
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>15.5</b>	<b>16</b>	<b>16</b>	<b>17</b>
<b>PUBLIC SERVICES</b>				
Administration	4	4	5	4
Streets	6	3	3	3
Cemetery	1	1	1	1
Engineering	5	0	0	0
Sanitation	19	19	19	19
Stormwater	2	2	2	2
Environmental Services	3	3	3	3
Water	5	5	5	5
Wastewater	7	7	7	7
Distribution	8	9	9	12
Collection	10	12	12	15
<b>TOTAL PUBLIC WORKS AND UTILITIES</b>	<b>70</b>	<b>65</b>	<b>66</b>	<b>71</b>
<b>ENGINEERING</b>				
	<b>0</b>	<b>5</b>	<b>4</b>	<b>4</b>
Recreation	9	8	8	8
Recreation - part-time FTE	1	0.5	0.5	0.5
Parks	10	11	10	10
<b>TOTAL PARKS/RECREATION</b>	<b>20</b>	<b>19.5</b>	<b>18.5</b>	<b>18.5</b>
<b>TOTAL PUBLIC SERVICES</b>				<b>93.5</b>
<b>TRAILER CITY</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
	226			2
<b>TOTALS (less Commission)</b>	<b>288</b>	<b>289</b>	<b>288</b>	<b>295</b>

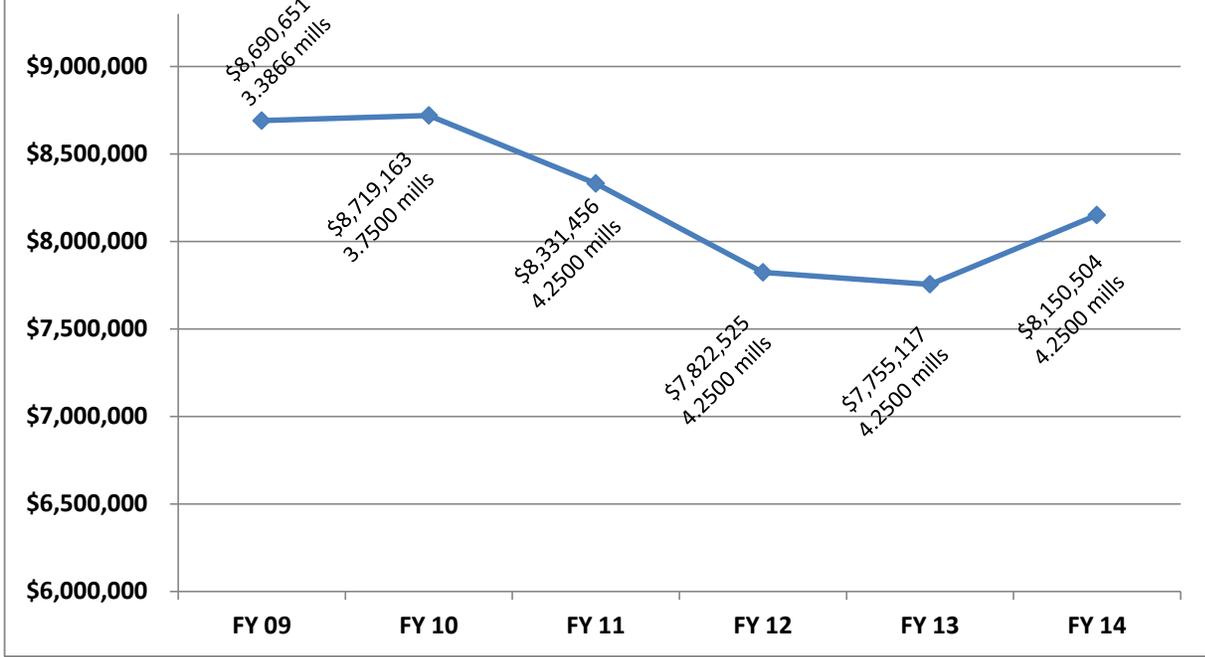
**CITY OF WINTER GARDEN  
FY 2013/2014 BUDGET  
FULL-TIME EQUIVALENT EMPLOYEES PER 1,000 POPULATION**



**FULL-TIME EQUIVALENT EMPLOYEES**



### Ad Valorem [Property Tax] Revenue



## Orange County Property Taxable Values and Millage Rates

### FY 2012/13 Taxable Values Compared to FY 2013/14 Taxable Values

Government Organization	Prior Year Taxable Property Value FY 2012/13	Current Year Taxable Property Value FY 2013/14	% Increase / (Decrease) in Property Value Year over Year	FY 2012/13 Millage Rate
Eatonville	173,890,955	179,270,454	3.09%	7.2938
Oakland	194,856,282	192,533,563	-1.19%	6.7500
Ocoee	1,657,352,575	1,676,861,448	1.18%	5.8460
Orlando	18,070,656,794	18,825,801,663	4.18%	5.6500
Edgewood	265,900,358	269,828,253	1.48%	4.7000
Orange County (General)	81,060,443,665	84,403,451,791	4.12%	4.4347
Winter Park	3,772,543,918	3,924,769,922	4.04%	4.4183
Belle Isle	561,272,183	584,568,215	4.15%	4.4018
Maitland	1,944,209,849	1,981,896,495	1.94%	4.3200
<b>Winter Garden</b>	<b>1,897,929,375</b>	<b>1,997,672,363</b>	<b>5.26%</b>	<b>4.2500</b>
Windermere	531,782,038	539,036,114	1.36%	3.7896
Apopka	1,931,425,225	2,002,650,748	3.69%	3.5161

CRA	Prior Year Taxable Property Value FY 2012/13	Current Year Taxable Property Value FY 2013/14	% Increase / (Decrease) in Property Value Year over Year
Apopka	81,548,786	81,178,622	-0.45%
Eatonville	90,379,336	92,012,428	1.81%
Maitland	155,355,740	157,498,750	1.38%
Ocoee	176,740,541	180,600,049	2.18%
Orlando	3,570,249,405	3,688,177,971	3.30%
<b>Winter Garden</b>	<b>100,497,778</b>	<b>104,877,879</b>	<b>4.36%</b>
Winter Park	510,638,070	526,072,892	3.02%



# WINTER GARDEN

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## 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 \$750 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 ACCOUNT:** An account that shows actual financial position and results of operations, such as actual assets, liabilities, fund equity balances, revenues and expenses.

**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

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## CITY COMMISSION REGULAR MEETING MINUTES

August 8, 2013

A **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. The invocation and Pledge of Allegiance were given.

**Present:** Mayor John Rees, Commissioners Bob Buchanan, Kent Makin, Robert Olszewski and Colin Sharman

**Also Present:** City Manager Mike Bollhoefer, City Attorney Kurt Ardaman, City Clerk Kathy Golden, Assistant to City Manager – Administrative Services Frank Gilbert, Community Development Director Ed Williams, Finance Director Laura Zielonka, Fire Chief John Williamson, Police Chief George Brennan, Economic Development Director Tanja Gerhartz, Recreation Director Jay Conn, and West Orange Times Reporter Kelsey Tressler

### 1. **APPROVAL OF MINUTES**

**Motion by Commissioner Olszewski to approve the regular meeting minutes of July 25, 2013 as submitted. Seconded by Commissioner Makin and carried unanimously 5-0.**

### 2. **FIRST READING AND PUBLIC HEARING OF PROPOSED ORDINANCES**

A. **Ordinance 13-42:** AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, REZONING CERTAIN REAL PROPERTY GENERALLY DESCRIBED AS APPROXIMATELY 44.14 ACRES OF LAND LOCATED GENERALLY SOUTH OF GARDEN COMMERCE PARKWAY AND EAST OF 9<sup>TH</sup> STREET AND WEST OF CARTER ROAD GENERALLY KNOWN AS THE WINTER GARDEN COMMERCE CENTER, FROM I-1 (LIGHT INDUSTRIAL AND WAREHOUSING DISTRICT) TO PID (PLANNED INDUSTRIAL DEVELOPMENT); PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

City Attorney Ardaman read Ordinance 13-42 by title only. Community Development Director Williams stated this parcel has 17 partially developed lots. There are also 18 acres to the south that has not yet been subdivided. The bank took ownership of this property and has a prospective buyer who would like to add outside storage. Staff has worked with them and has come up with a screen to keep it from view from all public right-of-ways and properties. Mr. Williams distributed a handout showing the landscaping and walls provided with plantings. The second page of the hand out shows what the view would look like in 18 months. He also advised the Commission that there are three lots that are not owned by the bank and are not in the planned development.

They will be developed under the current restrictions. Staff and the Planning and Zoning Board have reviewed this PID and recommend approval subject to the conditions provided.

Commissioner Makin asked if the three adjacent lots have access. Mr. Williams responded yes.

Mayor Rees asked what type of materials will be stored. Mr. Williams responded that it would be different with each project. The first concern is with a company that refrigerates tractor trailer trucks that can be 16 to 18 feet high. Since the six-foot wall would not screen them, they went with 14 to 16 foot oak trees. To get a solid canopy there are additional trees to fill in the gaps. There is also a limitation on outside materials stored to 20 feet.

Mayor Rees asked if the neighboring businesses are in favor of this project. Mr. Williams responded yes because it is more like a business park as opposed to an industrial park.

Mayor Rees opened the public hearing; hearing and seeing none, he closed the public hearing.

**Motion by Commissioner Buchanan to approve Ordinance 13-42 with the second reading and public hearing being scheduled for August 22, 2013. Seconded by Commissioner Sharman and carried unanimously 5-0.**

- B. **Ordinance 13-45**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA PROVIDING FOR THE ANNEXATION OF CERTAIN ADDITIONAL LANDS GENERALLY DESCRIBED AS APPROXIMATELY 0.24 ± ACRES LOCATED AT 750 SOUTH PARK AVENUE ON THE WEST SIDE OF SOUTH PARK AVENUE, NORTH OF JACKSON STREET AND SOUTH OF WEST STORY ROAD 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
- C. **Ordinance 13-46**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE FUTURE LAND USE DESIGNATION OF REAL PROPERTY GENERALLY DESCRIBED AS 0.24 ± ACRES OF LAND LOCATED AT 750 SOUTH PARK AVENUE ON THE WEST SIDE OF SOUTH PARK AVENUE, NORTH OF JACKSON STREET AND SOUTH OF WEST STORY ROAD FROM ORANGE COUNTY LOW DENSITY RESIDENTIAL TO CITY LOW DENSITY RESIDENTIAL; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

- D. **Ordinance 13-47:** AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA REZONING APPROXIMATELY 0.24 ± ACRES OF REAL PROPERTY GENERALLY LOCATED AT 750 SOUTH PARK AVENUE ON THE WEST SIDE OF SOUTH PARK AVENUE, NORTH OF JACKSON STREET AND SOUTH OF WEST STORY ROAD FROM ORANGE COUNTY R-2 RESIDENTIAL DISTRICT TO CITY R-2 RESIDENTIAL DISTRICT; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

City Attorney Ardaman read Ordinances 13-45, 13-46 and 13-47 by title only. Community Development Director Williams stated this is a voluntary annexation that is consistent with our comprehensive plan. Staff recommends approval.

Mayor Rees opened the public hearing; hearing and seeing none, he closed the public hearing.

**Motion by Commissioner Olszewski to approve Ordinances 13-45, 13-46 and 13-47 with the second reading and public hearing being scheduled for August 22, 2013. Seconded by Commissioner Sharman and carried unanimously 5-0.**

- E. **Ordinance 13-48:** AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA PROVIDING FOR THE ANNEXATION OF CERTAIN ADDITIONAL LANDS GENERALLY DESCRIBED AS APPROXIMATELY 11.1 ± ACRES LOCATED AT 1205 EAST FULLERS CROSS ROAD ON THE NORTH SIDE OF EAST FULLERS CROSS ROAD, EAST OF NORTH WEST CROWN POINT ROAD AND WEST OF EAST CROWN POINT ROAD 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
- F. **Ordinance 13-49:** 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 11.1 ± ACRES LOCATED AT 1205 EAST FULLERS CROSS ROAD ON THE NORTH SIDE OF EAST FULLERS CROSS ROAD, EAST OF NORTH WEST CROWN POINT ROAD AND WEST OF EAST CROWN POINT ROAD FROM ORANGE COUNTY PLANNED DEVELOPMENT – LOW DENSITY RESIDENTIAL TO CITY LOW DENSITY RESIDENTIAL; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE
- G. **Ordinance 13-50:** AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA REZONING APPROXIMATELY 11.1 ± ACRES LOCATED AT 1205 EAST FULLERS CROSS ROAD ON THE NORTH SIDE OF EAST FULLERS CROSS ROAD, EAST OF NORTH WEST CROWN POINT ROAD AND WEST OF EAST CROWN POINT ROAD FROM ORANGE COUNTY A-2 FARMLAND RURAL

DISTRICT TO CITY R-1B RESIDENTIAL DISTRICT; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

City Attorney Ardaman read Ordinances 13-48, 13-49, and 13-50 by title only. Community Development Director Williams stated this is a voluntary annexation. He noted that because this is an 11.1 acre parcel that under the county was designated for future planned unit development (residential). At the community meeting there were positive comments because they have anticipated development for quite some time with no issues being identified. Staff and the Planning and Zoning Board have reviewed this item and recommend approval. He noted that because of the parcel's size it is a large scale comprehensive plan amendment that must first go to the state for their review.

Mayor Rees asked how much of a lot difference is there between the R-1B zoning (26 lots) and R-1. Mr. Williams responded there are some R-1B zonings in the area and apologized for them not appearing on the location map. He noted that because of the odd configuration to the parcel, they should not get any more lots even with the smaller lots in R-1B compared to R-1. A larger zoning map will be provided for the next reading.

Mayor Rees opened the public hearing; hearing and seeing none, he closed the public hearing.

**Motion by Commissioner Olszewski to approve Ordinances 13-48, 13-49, and 13-50 with the public hearing being scheduled after the state's review. Seconded by Commissioner Makin and carried unanimously 5-0.**

- H. **Ordinance 13-51:** AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA PROVIDING FOR THE ANNEXATION OF CERTAIN ADDITIONAL LANDS GENERALLY DESCRIBED AS APPROXIMATELY 0.24 ± ACRES LOCATED AT 950 VINELAND ROAD ON THE WEST SIDE OF VINELAND ROAD NORTH OF WEST MORGAN STREET AND SOUTH OF BROAD 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 13-52:** AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE FUTURE LAND USE DESIGNATION OF REAL PROPERTY GENERALLY DESCRIBED AS 0.24 ± ACRES LOCATED AT 950 VINELAND ROAD ON THE WEST SIDE OF VINELAND ROAD NORTH OF WEST MORGAN STREET AND SOUTH OF BROAD STREET FROM ORANGE COUNTY LOW MEDIUM DENSITY TO CITY RESIDENTIAL NEIGHBORHOOD COMMERCIAL; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE
- J. **Ordinance 13-53:** AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA REZONING APPROXIMATELY 0.24 ± ACRES LOCATED AT 950 VINELAND ROAD ON THE WEST SIDE OF VINELAND ROAD NORTH OF WEST MORGAN STREET AND SOUTH OF BROAD STREET FROM ORANGE COUNTY R-2 RESIDENTIAL DISTRICT

TO CITY R-NC RESIDENTIAL NEIGHBORHOOD COMMERCIAL DISTRICT;  
PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

City Attorney Ardaman read Ordinances 13-51, 13-52, and 13-53. Community Development Director Williams stated that this is a voluntary annexation. He noted there is a change occurring from State Road 50 to downtown along Vineland Road from residential to a mixture of residential and office. The R-NC is primarily office with very limited retail/commercial uses. This item has been reviewed by staff and the Planning and Zoning Board who recommend approval.

Mayor Rees opened the public hearing; hearing and seeing none, he closed the public hearing.

**Motion by Commissioner Buchanan to approve Ordinances 13-51, 13-52, and 13-53 with the second reading and public hearing being scheduled for August 22, 2013. Seconded by Commissioner Makin and carried unanimously 5-0.**

- K. **Ordinance 13-54:** AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA REZONING APPROXIMATELY 0.55 ± ACRES LOCATED AT 948 VINELAND ROAD ON THE WEST SIDE OF VINELAND ROAD NORTH OF WEST MORGAN STREET AND SOUTH OF BROAD STREET FROM CITY R-2 RESIDENTIAL DISTRICT TO CITY R-NC RESIDENTIAL NEIGHBORHOOD COMMERCIAL DISTRICT; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

City Attorney Ardaman read Ordinance 13-54 by title only. Community Development Director Williams stated that the property owner is requesting rezoning with the intent of developing at some point into an office. This item has been reviewed by Planning and Zoning Board and staff who are recommending approval.

Mayor Rees opened the public hearing; hearing and seeing none, he closed the public hearing.

**Motion by Commissioner Olszewski to adopt Ordinance 13-54 with the second reading and public hearing being scheduled for August 22, 2013. Seconded by Commissioner Sharman and carried unanimously 5-0.**

- L. **Ordinance 13-55:** AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING POLICY 1-1.2.12 OF THE FUTURE LAND USE ELEMENT OF THE WINTER GARDEN COMPREHENSIVE PLAN TO INCREASE THE NUMBER OF ACRES OF LAND WITHIN THE URBAN VILLAGE LAND USE CATEGORY AND REDEFINE THE NUMBER OF ACRES FOR RESIDENTIAL USE AND NATURAL USE WITHIN THE URBAN VILLAGE LAND USE CATEGORY AND MAKING OTHER AMENDMENTS TO ADDRESS ANNEXATIONS, CLARIFY

THE INTENT OF POLICY 1-1.2.12 CONCERNING PROJECT SPECIFIC REZONINGS TO URBAN VILLAGE PUD; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

City Attorney Ardaman read Ordinance 13-55 by title only. Community Development Director Williams stated that there has been a lot of activity along Marsh Road and for some reason the comprehensive plan policy was very specific to how much acreage would be in the urban village. Since we have additional properties coming in that want to be a part of the urban village, it needs to be addressed. The second part of the proposed change has to do with mother-in-law units within the urban village that was unclear on whether it counted towards the density. This clarifies that the City Commission will have the ability to say, if you build a mother-in-law apartment it doesn't count towards the density restriction on the overall project.

Mayor Rees asked if this fits in with what other developments are doing because when he looks at it, the natural space is 107 acres and residential is 531 acres and we are going to 641 and 144, which is 22%. Is there room to go up on the natural space? Mr. Williams responded that as this project is evaluated, it may be found that the wetlands are larger than anticipated or the buffer areas around karst features have to be larger so it may grow as we go along. He noted that whenever there is conflict between development and the natural environment, we will error on the side of the natural environment.

Mayor Rees opened the public hearing; hearing and seeing none, he closed the public hearing.

**Motion by Commissioner Buchanan to approve Ordinance 13-55 with the second reading and public hearing being scheduled for August 22, 2013. Seconded by Commissioner Makin and carried unanimously 5-0.**

3. **REGULAR BUSINESS**

A. **Recommendation to approve final plat for Alexander Ridge**

Community Development Director Williams stated that this project has been reviewed for compliance with all City codes and prior approvals on the project. Staff recommends approval and authorization for the Mayor to sign.

**Motion by Commissioner Makin to approve final plat for Alexander Ridge. Seconded by Commissioner Buchanan and carried unanimously 5-0.**

B. **Recommendation to approve entering into a Development Agreement for Highland Groves**

Community Development Director Williams stated that this developer's agreement memorializes all the conditions and restrictions including the pre-payment of a large portion of their impact fees so the City can proceed with installing a signal and turn lanes at Fuller's Cross and E. Crown Point Road ahead of schedule.

Commissioner Makin asked if a traffic study has been done. Mr. Williams responded no, they are waiting for school to start so the volumes will be sufficient enough that there is no question it is warranted.

**Motion by Commissioner Buchanan to approve entering into the Development Agreement for Highland Groves. Seconded by Commissioner Makin and carried unanimously 5-0.**

**C. Request approval to solicit requests for qualifications and development proposals in conjunction with the sale of 7,500± square feet of the City owned vacant lot located at 127 S. Boyd Street**

Community Development Director Williams stated staff is requesting permission to solicit requests for qualifications and development proposals for a lot that would be cut out of the old fire station site. We are receiving many requests from developers to sell city owned surplus property that they can build on downtown and noted that vacancies are just not occurring. There is a concern about tying in the development of this parcel with the old fire station. Staff has discussed joint use of some patio space or tie together with an open area. The property has been appraised at approximately \$80,000.00 with an assumption that the proposal will come in higher. The proposals would be reviewed by what the proposed projects will do for downtown, how it ties into the existing character and architecture, how it works with the fire station, how many jobs it brings in, and what type of jobs. Mr. Williams stated that these factors are more important than the price of the property and asked the Commission to consider this request.

City Manager Bollhoefer explained that a group of artists in Winter Garden has approached him about setting up an art community, garden, and incubator at the old fire station. Conceptual renderings were handed out and displayed.

Commissioner Olszewski indicated he likes the idea of an artist's studio and asked would the City Commission's wishes have to be accepted by whoever wants to purchase the lot.

Mr. Bollhoefer responded absolutely. There would be a design package with restrictions to ensure there would be a quality building built at least 7,500 square feet. The purpose is to get more space downtown so we don't have to turn away businesses because there is no space to lease. Mr. Williams clarified he anticipates a two or three story building will be built.

**Motion by Commissioner Buchanan to approve of staff soliciting development proposals for 7,500± of 127 S. Boyd Street, Winter Garden, Florida. Seconded by Commissioner Makin and carried unanimously 5-0.**

**D. Recommendation to approve entering into an Emergency Medical Services Agreement with Orange County to allow the City to receive one Simon Multipurpose Airway Trainer through grant funds**

Fire Chief Williamson stated he is requesting approval for the Mayor to sign an interlocal agreement with Orange County Emergency Medical Services (EMS) regarding the purchase of the referenced equipment through grant funding of just under \$1,000.00. The City would be responsible for replacement supplies to keep it running.

**Motion by Commissioner Sharman to approve the request as submitted. Seconded by Commissioner Buchanan and carried unanimously 5-0.**

4. **MATTERS FROM CITIZENS** – There were no items.
5. **MATTERS FROM CITY ATTORNEY** – There were no items.

**6. MATTERS FROM CITY MANAGER**

**A. Discussion on scrap metal ordinance**

City Manager Bollhoefer stated that subsequent to distributing the County ordinance to the City Commission, he asked the City Attorney to research this subject and it has been determined that State statutes prohibit the City from drafting any ordinance on secondary metal recyclers. He handed out copies of the related statutes and shared that they are required to pay for anything over \$1,000.00 in the form of a check, a thumbprint, and a photograph of the materials being sold. He will be getting with the Police Chief to look at other ways to help control this type of crime.

**7. MATTERS FROM MAYOR AND COMMISSIONERS**

**Commissioner Sharman** shared that a friend of his, who is visiting Winter Garden, let him know we need more parking downtown and needs to be motorcycle friendly.

**Commissioner Olszewski** thanked Orange County Commissioner Scott Boyd, Oakland Commissioner Joe McMullen, and city staff Sabrina Brown for their help with the West Orange Backpack giveaway this past weekend in Oakland, which was a huge success. He announced that tomorrow at 2:00 p.m. at the Maxey Center the remaining book bags will be handed out. Also, this Saturday the Unity in the Community event will be held at Zander's Park from 1:00 p.m. until 8:00 p.m. and invited everyone to attend.

The meeting adjourned at 7:13 p.m.

APPROVED:

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Mayor John Rees

ATTEST:

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City Clerk Kathy Golden, CMC

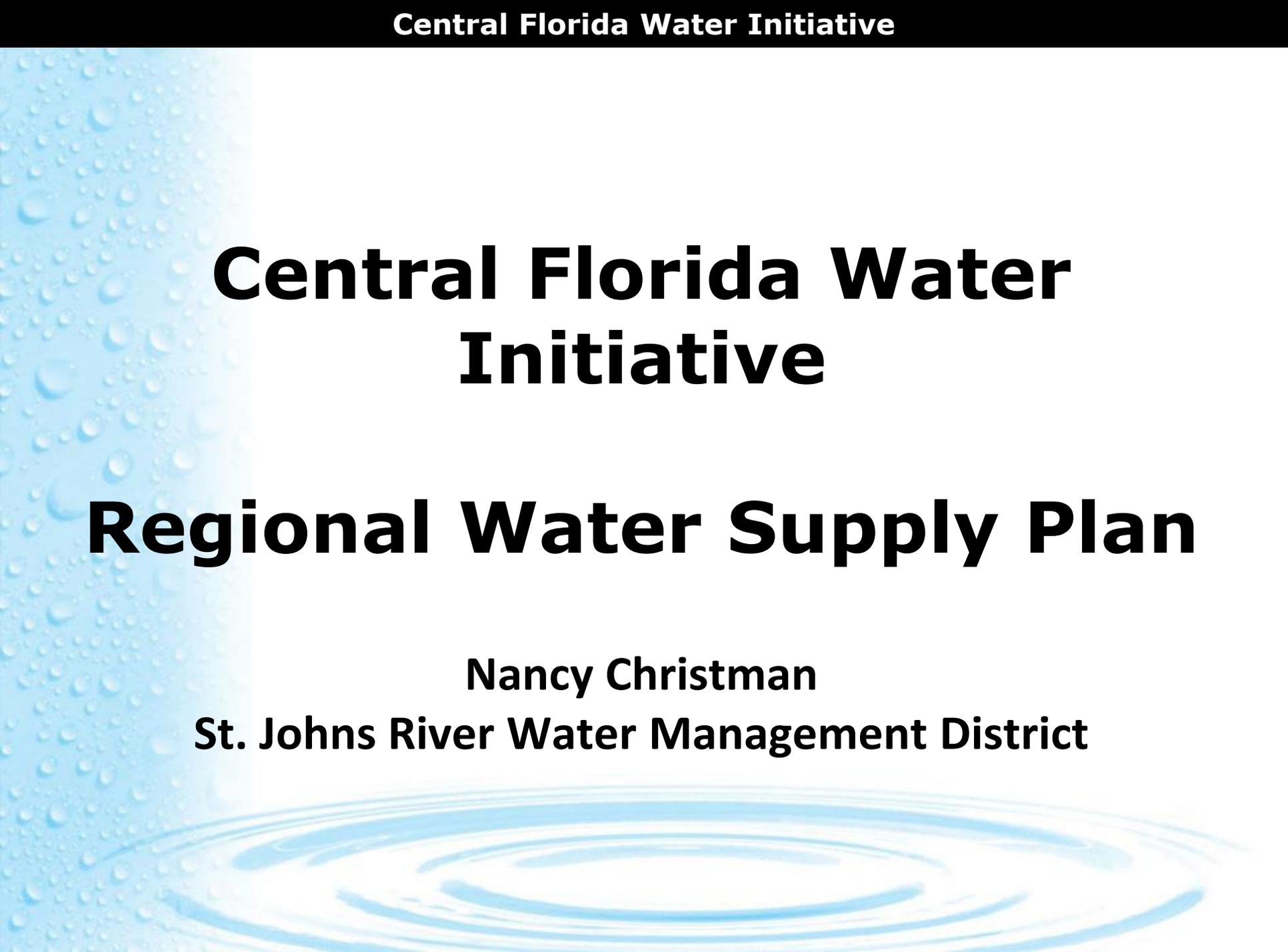
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# **Central Florida Water Initiative**

## **Regional Water Supply Plan**

**Nancy Christman**

**St. Johns River Water Management District**

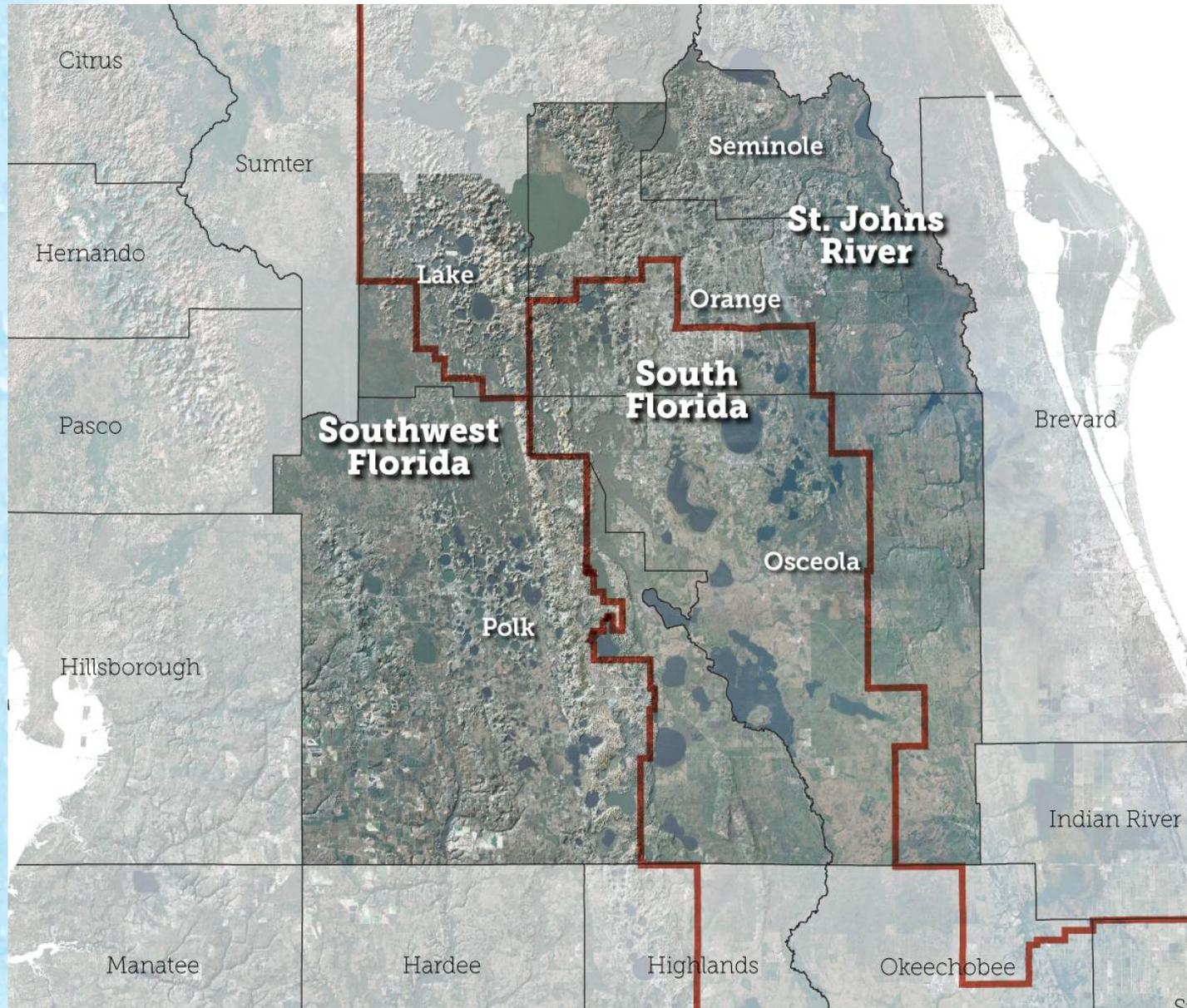


# Today's Presentation

- What is CFWI?
- What is a water supply plan?
- Importance for local involvement
- Opportunities for public participation



# Central Florida Water Initiative



# CFWI Governance

- Steering Committee
  - One representative each from:
    - Utilities, St. Johns River, South Florida & Southwest Florida water management districts' Governing Boards (3), Florida Department of Environmental Protection and Florida Department of Agricultural & Consumer Services
- Management Oversight Committee
- Technical Oversight Committee
- Technical Teams (6)

# What Are the Challenges?

1. Reaching sustainable groundwater limits
2. Future demands on the area's water resources
3. Overlapping regulatory programs

# Addressing the Challenges

- One shared groundwater model
- One coordinated strategy for Minimum Flows & Levels (MFLs) prevention & recovery
- One Regional Water Supply Plan (RWSP)

# Water Use

All Classes

MGD

1200

1000

800

600

400

200

0

1960

1970

1980

1990

2000

2010

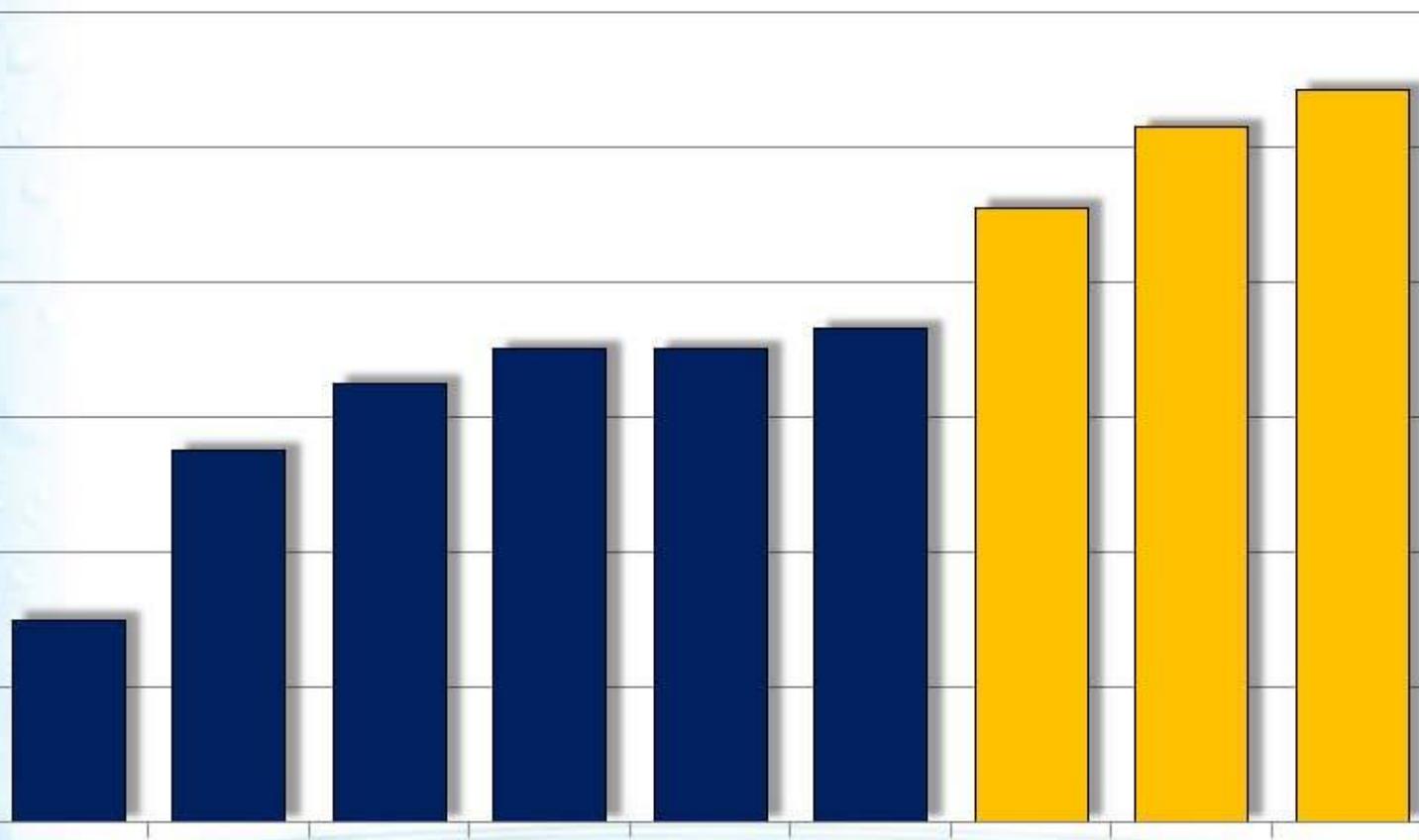
2020

2030

2035

Historic

Projected



# Regional Water Supply Plan (RWSP)

- Demands from all categories
  - 20 year planning horizon
- Evaluation of water resources
- How to meet the demands
  - Potential sources
  - Project options
- Funding mechanisms
- Update every 5 years



# RWSP Water Resource Evaluation

- Future demands determined and aquifer changes evaluated
- Availability of groundwater determined from multiple measuring sticks to ensure protection of water resources and existing water users



# RWSP Groundwater Availability Measuring Sticks

- Water bodies with MFLs within the CFWI
- Wetlands monitored by the CFWI Environmental Measures Team
- Re-evaluated and proposed MFLs within CFWI
- Southern Water Use Caution Area (in Polk Co.)  
Saltwater Intrusion Min. Aquifer Level
- Non-MFL water bodies
- Rivers
- Aquifer water quality
- Current agency/regulatory constraints

# RWSP Water Supply Options

- Demand management options
  - Example: Conservation potential
- Water supply development options
  - Example: Expanded use of reclaimed water to meet irrigation demands
- Water resource development options
  - Example: Water storage to capture wet weather flows

# Linking Land Use with Water Supply Planning



**After the Districts update the Regional Water Supply Plan:**

- Local governments must amend their comprehensive plan to include a 10-year Water Supply Facilities Work Plan within 18 months of RWSP update and submit to Dept. of Economic Opportunity (DEO)
- Work Plan must demonstrate sufficient water supply for at least next 10 years
- Identify the projects to be developed

# Importance for Local Involvement

- Ensure plan reflects local needs
- Review of population projections and documents
- Coordination among:
  - County Commission/City Council
  - Utility staff
  - Planning staff
- Identify projects to meet future water demand

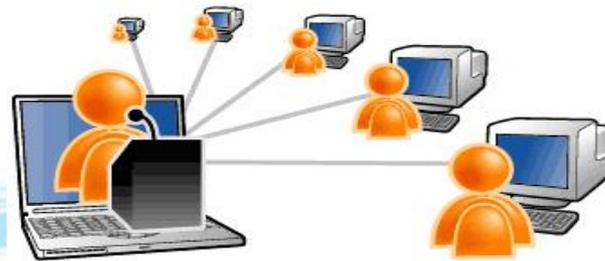


# Opportunities for Upcoming Public Involvement

Components	Tentative Time Frame
Briefings/Presentations	Ongoing
Webinar	August 29, 2013
Public Status Update Workshop	September 26, 2013
Technical Methods Workshop	November 7, 2013
Draft Regional Water Supply Plan Workshop	December 12, 2013
Final RWSP to WMD Governing Boards	May 2014

# Live CFWI Webinar

- Learn more about the CFWI, the RWSP and get questions answered
- Participate in a live webinar on Thursday, August 29 at 1:30 p.m.
- Visit Polk Government TV's website at *[www.polk-county.net/icast](http://www.polk-county.net/icast)*



## Central Florida Water Initiative

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Regional Water Supply Plan

Minimum Flows and Levels and Water Reservations

Hydrologic Analysis

Environmental Measures

Data, Monitoring and Investigations

Groundwater Availability

CFWI Resources

CFCA Resources

Contacts

### Overview of the Central Florida Water Initiative

Florida's water management districts are committed to finding new ways of meeting the demand for freshwater. Historically, the Floridan aquifer system has supplied the vast majority of the water used in the central Florida area. The boundaries of three water management districts — the St. Johns River Water Management District, South Florida Water Management District and Southwest Florida Water Management District — meet in the area. The three districts are studying whether the Floridan aquifer system is reaching its sustainable limits of use and exploring the need to develop supplemental sources of water.

Click for more detailed map, including public water supply utility service areas

In the past, the three districts worked independently to resolve water resource issues, but the decisions of one district can impact the water resources of another. Today, the districts are working collaboratively with other agencies and stakeholders to implement effective and consistent water resource planning, development and management through the Central Florida Water Initiative (CFWI).

The CFWI builds on the prior work of the Central Florida Coordination Area (CFCA). Both efforts focus on an area that includes southern Lake, Orange, Osceola, Seminole and Polk counties. The three water management districts, along with the Florida Department of Environmental Protection (DEP), Florida Department of Agriculture and Consumer Services (DACS), regional public water supply utilities and other stakeholders are collaborating to develop a unified process to address central Florida's current and long-term water supply needs.

The Central Florida Parkway passes central Florida's three park region and communities.

#### Guiding principles

The guiding principles of the CFWI are to:

- Identify the sustainable quantities of traditional groundwater sources available for water supplies that can be used without causing unacceptable harm to the water resources and associated natural systems.
- Develop strategies to meet water demands that are in excess of the sustainable yield of existing traditional groundwater sources.
- Establish consistent rules and regulations for the three water management districts that meet their collective goals, and implement the results of the Central Florida Water Initiative.

Additional information can be found at ***cfwiwater.com***

# QUESTIONS?

**THE CITY OF WINTER GARDEN**  
**CITY COMMISSION AGENDA ITEM**

**From:** Ed Williams, Community Development Director

**Via:** City Manager Mike Bollhoefer

**Date:** AUGUST 16, 2013                      **Meeting Date:** AUGUST 22, 2013

**Subject:**    **Ordinance 13-59**  
                  **Hickory Hammock CDD Dissolution**

**Issue:**        Hickory Hammock CDD Dissolution

**Recommended Action:**

Staff recommends approval of Ordinance 13-59 with second reading scheduled for September 12, 2013.

**Attachment(s)/References:**

Ordinance 13-59

**ORDINANCE NO. 13-59**

**AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, PROVIDING FOR THE DISSOLUTION OF THE HICKORY HAMMOCK COMMUNITY DEVELOPMENT DISTRICT PURSUANT TO SECTION 190.046(9), FLORIDA STATUTES; PROVIDING FOR THE DISSOLUTION OF ALL THE COMMUNITY DEVELOPMENT SERVICES OF THE HICKORY HAMMOCK COMMUNITY DEVELOPMENT DISTRICT IN ACCORD WITH A PLAN OF DISSOLUTION; PROVIDING FOR SEVERABILITY, REPEAL OF CONFLICTING ORDINANCES, CORRECTION OF SCRIVENER'S ERRORS, AND AN EFFECTIVE DATE.**

**WHEREAS**, the Hickory Hammock Community Development District (the "District") was established by Ordinance No. 06-20 of the City Commission of the City of Winter Garden, Florida, pursuant to Chapter 190, Florida Statutes; and

**WHEREAS**, the District is located wholly within the boundaries of the City of Winter Garden, Florida (the "City"); and

**WHEREAS**, the District represents to the City that the District does not presently have any outstanding financial obligations, and does not have any operating or maintenance responsibilities and does not expect or intend to incur any financial obligations; and

**WHEREAS**, the District represents to the City that the District does not presently own any real property or infrastructure improvements; and

**WHEREAS**, the District represents to the City that the District does not presently have any outstanding bonds, notes or other debt instruments; and

**WHEREAS**, the District represents to the City that the District does not presently have any debt service special assessments levied against the assessable real property located within the District; and

**WHEREAS**, the District represents to the City that the dissolution of the District will not harm or otherwise injure any interests of the current owners of land, nor harm nor otherwise injure any interests of any other party within or without the District; and

**WHEREAS**, the District's Board of Supervisors and the owners of one-hundred percent (100%) of the lands within the District desire that the City pass this non-emergency ordinance providing for the dissolution of all community development services of the District and to provide for the dissolution of the District in accord with section 190.046(9), Florida Statutes; and

**WHEREAS**, the District's Board of Supervisors has adopted Resolution 2013-03 adopting a Plan of Dissolution and expressing the District's desire that the City adopt the same Plan of Dissolution, which Plan of Dissolution is attached to this Ordinance as **Appendix A**; and

**WHEREAS**, the District's Board of Supervisors has confirmed to the City that, as of the date of this Ordinance, no changes have been made or are contemplated to be made to the Plan of Dissolution.

**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF ORLANDO, FLORIDA:**

**SECTION 1. LEGISLATIVE FINDINGS.** The City Commission hereby adopts the “WHEREAS” clauses stated above as legislative findings in support of this Ordinance.

**SECTION 2. AUTHORITY.** This Ordinance is adopted in compliance with and pursuant to the Uniform Community Development Act of 1980 codified in Chapter 190, Florida Statutes.

**SECTION 3. ADOPTION OF PLAN OF DISSOLUTION.** The City hereby approves and adopts the Plan of Dissolution of the Hickory Hammock Community Development District, attached to this Ordinance as **Appendix A**.

**SECTION 4. DISSOLUTION OF DISTRICT.** Once all community development services of the District have been dissolved and upon compliance with all the terms of the Plan of Dissolution, the District shall file a copy of the Plan of Dissolution and this Ordinance with the Florida Department of Economic Opportunity. Upon the filing of the Plan of Dissolution and this Ordinance with the Department of Economic Opportunity, the District is dissolved without further action by either the City or the District.

**SECTION 5. SEVERABILITY.** If any provision of this Ordinance or the application thereof is finally determined by a court of competent jurisdiction to be invalid, illegal or unenforceable, such provision shall be deemed to be severable and the remaining provisions shall continue in full force and effect provided that the invalid, illegal, or unenforceable provision is not material to the logical and intended interpretation of this ordinance.

**SECTION 6. CONFLICTING ORDINANCES.** All Ordinances in conflict herewith are repealed.

**SECTION 7. SCRIVENER’S ERRORS.** The City Attorney may correct scrivener’s errors found in this Ordinance by filing a corrected copy of this Ordinance with the City Clerk.

**SECTION 8. EFFECTIVE DATE.** This Ordinance shall become effective upon approval by the City Commission.

FIRST READING: \_\_\_\_\_, 2013.

SECOND READING AND PUBLIC HEARING: \_\_\_\_\_, 2013.

APPROVED:

\_\_\_\_\_  
John Rees, Mayor / Commissioner

ATTEST, BY THE CLERK OF THE  
CITY COMMISSION OF THE CITY OF  
WINTER GARDEN, FLORIDA:

\_\_\_\_\_  
Kathy Golden, City Clerk

**RESOLUTION 2013-03**

**A RESOLUTION OF THE BOARD OF SUPERVISORS OF THE HICKORY HAMMOCK COMMUNITY DEVELOPMENT DISTRICT ADOPTING A PLAN OF TERMINATION; REQUESTING THAT THE CITY COMMISSION OF THE CITY OF WINTER GARDEN, FLORIDA, ADOPT A NON-EMERGENCY ORDINANCE TO PROVIDE FOR THE TERMINATION OF THE HICKORY HAMMOCK COMMUNITY DEVELOPMENT DISTRICT; DIRECTING THE DISTRICT MANAGER AND DISTRICT COUNSEL TO TAKE APPROPRIATE ACTION TO TERMINATE THE HICKORY HAMMOCK COMMUNITY DEVELOPMENT DISTRICT IN ACCORD WITH THE NON-EMERGENCY ORDINANCE ADOPTED BY THE CITY COMMISSION OF THE CITY OF WINTER GARDEN, FLORIDA, AND THE PLAN OF TERMINATION; PROVIDING FOR SEVERABILITY; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, the Hickory Hammock Community Development District, (“the District”), was established by Ordinance 06-20 of the City Commission of the City of Winter Garden, Florida, pursuant to Chapter 190, Florida Statutes, and

**WHEREAS**, the District is located wholly within the boundaries of the City of Winter Garden, Florida (“the City”); and

**WHEREAS**, 100% of the lands located within the District are owned by dual entities, The Ryland Group, Inc., a Maryland corporation and M/I Homes of Orlando, LLC, a Florida limited liability company, (collectively the “Landowners”); and

**WHEREAS**, the District has levied special assessments against the lands located within the District for the purposes of funding the District’s ongoing operating costs; and

**WHEREAS**, the District has not taken any actions regarding planned community development services to the lands located within the District and has not levied any special assessments against the assessable real property located within the District for the purposes of funding any planned community development services; and

**WHEREAS**, the District has not issued any bonds, notes or other debt instruments in anticipation of making any planned community development improvements; and

**WHEREAS**, the District’s Board of Supervisors has determined that based upon information provided to it by the Landowners, and the current economic conditions and the level of improvements within the District, that the planned community development services to be provided to the lands within the boundaries of the District may be provided by and through the

Landowners in a manner as efficiently as the District and at a level of quality equal to the level of quality to be delivered to the users of those services by the District, at an annual cost that would be equal to or lower than the annual assessment amount that could be levied by the District; and

**WHEREAS**, the District has received a written request from 100% of the Landowners in support of the dissolution of the District; and

**WHEREAS**, the termination of the District will not harm or otherwise injure any interests of the Landowners of the District, nor harm nor otherwise injure any interests of any other party within or without the District; and

**WHEREAS**, the District's Board of Supervisors finds that it is in the best interest of the District and the Landowners that the District be dissolved and that the planned community development services be provided by Landowners; and

**WHEREAS**, the District has prepared a "Plan of Termination" that provides for the orderly termination of the District and for the final dispensation of all records, financial accounts and contracts; and

**WHEREAS**, the District's Board of Supervisors desires that the City adopt a non-emergency ordinance to provide for the termination of the District in accord with Section 190.046(9), Florida Statutes (2013).

**NOW THEREFORE, BE IT RESOLVED BY THE BOARD  
OF SUPERVISORS OF THE HICKORY HAMMOCK  
COMMUNITY DEVELOPMENT DISTRICT:**

**SECTION 1. INCORPORATION OF WHEREAS CLAUSES.** All of the above representations, findings, and determinations contained within the Whereas Clauses of this Resolution are recognized as true and accurate, and are expressly incorporated into this Resolution.

**SECTION 2. APPROVAL OF PLAN OF TERMINATION.** The District hereby approves the Plan of Termination, attached to this Resolution as **Exhibit "A."**

**SECTION 3. REQUEST FOR ACTION.** The District hereby requests that the City adopt a non-emergency ordinance to provide for the termination of the District in accord with Section 190.046(9), Florida Statutes (2013).

**SECTION 4. DIRECTION TO DISTRICT MANAGER AND DISTRICT COUNSEL.** The District Manager and District Counsel are hereby directed to take the appropriate actions to transmit this Resolution to the City. Upon the adoption of a non-emergency ordinance by the City, the District Manager and District Counsel are further directed to proceed with the necessary steps as outlined in the Plan of Termination to effectuate an orderly termination of the District.

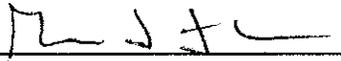
**SECTION 5. SEVERABILITY.** The invalidity or unenforceability of any one or more provisions of this Resolution shall not affect the validity or enforceability of the remaining portions of this Resolution, or any part thereof.

**SECTION 6. EFFECTIVE DATE.** This Resolution shall take effect immediately upon the passage and adoption of this Resolution by the Board of Supervisors of the Hickory Hammock Community Development District.

**PASSED AND ADOPTED** in public session this 11<sup>th</sup> day of <sup>June</sup>~~May~~, 2013.

ATTEST:

**BOARD OF SUPERVISORS OF THE  
HICKORY HAMMOCK COMMUNITY  
DEVELOPMENT DISTRICT**



George J. Flint  
Assistant Secretary



Ben Beckham  
Chairman

Exhibit A

**PLAN OF TERMINATION FOR  
THE HICKORY HAMMOCK COMMUNITY DEVELOPMENT DISTRICT**

1. **PURPOSE.** The purpose of this Plan of Termination is to provide a plan for the orderly termination of the Hickory Hammock Community Development District (the "District").

2. **CONSTRUCTION.** This Plan of Termination shall be construed liberally to accomplish the smooth and orderly termination of the District.

3. **AUTHORITY.** Section 190.046(9), Florida Statutes (2013), provides that if a district has no outstanding financial obligations and no operating or maintenance responsibilities, upon petition of the district, the district may be dissolved by a non-emergency ordinance of the local governmental entity that established the district.

4. **SERVICES.** The District is currently managed by a contract administrator and has no employees. Counsel has been retained by the District to provide legal services to the District. The District currently does not provide any community development services to the owner(s) of lands within the boundaries of the District. The District Manager and District Counsel are responsible for filing any final reports or other documents on behalf of the District that are required by law, and for performing any and all other actions on behalf of the District within thirty (30) days after the effective termination of the District. Following termination of the District, all outstanding invoices from the District Manager and District Counsel are to be submitted to and paid directly by The Ryland Group, Inc., and M/I Homes of Orlando, LLC.

5. **ASSETS AND LIABILITIES.** The District has no real property, infrastructure or other assets and has no debt or maintenance responsibilities.

6. **CONTRACTUAL OBLIGATIONS OF THE DISTRICT.**

A. All contractual obligations shall be addressed as follows:

- (1) The District's agreement with the firm of Hopping Green & Sams, P.A., to serve as District Counsel, shall terminate upon the effective termination of the District. The District will obtain an appropriate release from Hopping Green & Sams, P.A.
- (2) The District's agreement with the firm of Governmental Management Services, LLC, to serve as District Manager shall terminate upon the effective termination of the District. The District will obtain an appropriate release from Governmental Management Services, LLC.

- (3) The District's agreement with Donald W. McIntosh & Associates, Inc., to serve as District Engineer shall terminate upon the effective termination of the District. The District will obtain an appropriate release from Donald W. McIntosh & Associates, Inc.
- (4) The District's Agreement with Fishkind & Associates, Inc., to serve as Financial Consultant to the District shall terminate upon the effective termination of the District. The District will obtain an appropriate release from Fishkind & Associates, Inc.

B. All revenue agreements with The Ryland Group, Inc., and M/I Homes of Orlando, LLC shall expire and be void upon final payment of all financial obligations of the District or to any third party beneficiary, including any payments due to City or Orange County (the "County") or any other governmental entity, the District Manager and/or District Counsel resulting from the dissolution of the District.

7. **FINANCE.** All existing accounts of the District contain minimal amounts of money, and The Ryland Group, Inc., and M/I Homes of Orlando, LLC are the sole landowners subject to special assessment. All existing accounts of the District shall be closed, and any remaining funds in those existing accounts shall be transferred to The Ryland Group, Inc., and M/I Homes of Orlando, LLC, following payment of all outstanding bills, invoices and other obligations.

8. **NOTICE OF TERMINATION.** District Counsel shall record a Notice of Termination of the Hickory Hammock Community Development District in the public records of Orange County, Florida. A copy of the Ordinance passed by the County dissolving the District shall be transmitted to the Florida Department of Economic Opportunity pursuant to Section 189.418, Florida Statutes (2013).

9. **MODIFICATION OF THE PLAN OF TERMINATION.** The District's Board of Supervisors may modify this Plan of Termination by Resolution prior to the effective date of any ordinance of the City terminating the District.

10. **OFFICIAL DISTRICT RECORDS.** All official records of the District shall be transferred to the Florida Secretary of State by the District Manager. However, such a transfer of official District records shall not occur as long as the District has an obligation, under any law, to keep and maintain any such official District record. If any official record of the District cannot be transferred prior to the termination of the District, then the failure by the District Manager to transfer such a record shall not cause this Plan of Termination to not be completed within the time permitted. Any such record shall be transferred by the District Manager to the Florida Secretary of State as soon as is practicable after the termination of the District, in accord with this Plan of Termination.

**11. OPERATION OF THIS PLAN OF TERMINATION.** This Plan of Termination shall become effective upon adoption of a Resolution by the District's Board of Supervisors approving this Plan of Termination. After complying with the terms of this Plan of Termination, the District will be terminated without any further action.

**12. CONTINUATION OF DISTRICT SERVICES.** In the event that the City declines to adopt a non-emergency ordinance regarding the dissolution of the District, the District Manager may convene any meeting of the Board of Supervisors of the District deemed necessary to continue to conduct District Business.

**THE CITY OF WINTER GARDEN**  
**CITY COMMISSION AGENDA ITEM**

**From:** Ed Williams, Community Development Director

**Via:** City Manager Mike Bollhoefer

**Date:** August 16, 2013

**Meeting Date:** August 22, 2013

**Subject:** **Ordinance 13-06** Future Land Use Map Amendment  
**Black Lake Preserve (35.2+/- Acres)**  
14288, 14350, 14362 Siplin Road  
Parcel ID# 34-22-27-0000-00-007  
Parcel ID# 34-22-27-0000-00-008  
Parcel ID# 34-22-27-0000-00-029

**Issue:** Request for approval of Ordinance 13-06, amending the Future Land Use Map of the Comprehensive Plan by changing the future land use designation of the 35.2 +/- acre Black Lake Preserve property from Orange County Rural/Agricultural to City Suburban Residential.

**Discussion:**

At the request of the property owner, the City has annexed the subject property into the City and the owner now requests to amend the future land use designation of the property from Orange County Rural/Agricultural to City Suburban Residential. The property owner has submitted application for a rezoning of the subject property to Planned Unit Development (PUD); upon completion of the future land use map amendment for the subject property City staff will proceed with review of the application for rezoning to ensure compliance with the City's Comprehensive Plan and Code of Ordinances.

Staff transmitted the amendment to the future land use map of the City's Comprehensive Plan to the Florida Department of Economic Opportunity for review and they did not object to the amendment.

**Recommended Action:**

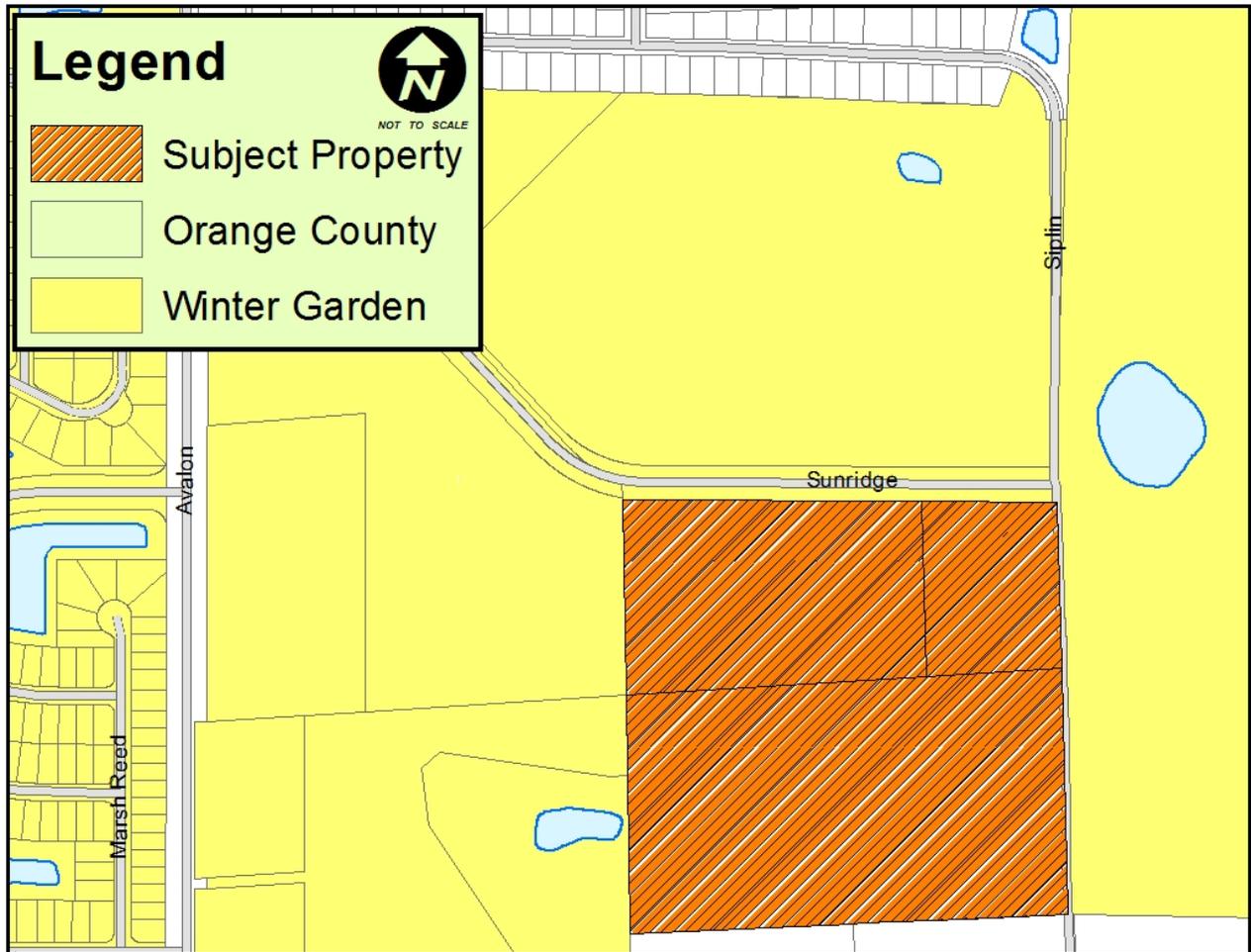
Staff recommends approval of Ordinance 13-06, amending the Future Land Use Map of the Comprehensive Plan by changing the future land use designation of the 35.2 +/- acre property from Orange County Rural/Agricultural to City Suburban Residential.

**Attachment(s)/References:**

Location Map  
Ordinance 13-06  
Staff Report

# LOCATION MAP

14288, 14350 & 14362 SIPLIN ROAD  
Poole, Gemeiner, Solomon Annexation



ORDINANCE 13-06

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE DESIGNATION FROM ORANGE COUNTY RURAL/AGRICULTURAL TO CITY SUBURBAN RESIDENTIAL FOR PROPERTY GENERALLY DESCRIBED AS 35.176 ± ACRES LOCATED AT 14288, 14350, AND 14362 SIPLIN ROAD AT THE SOUTHWEST CORNER OF SUNRIDGE BOULEVARD AND SIPLIN ROAD; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

**WHEREAS**, on the 13<sup>th</sup> of June, 1991, the City Commission of the City of Winter Garden adopted Ordinance 91-16 which adopted a new Comprehensive Plan for the City of Winter Garden, and on the 24<sup>th</sup> of June, 2010, the City Commission of the City of Winter Garden adopted Ordinance 10-19 readopting and amending the Comprehensive Plan for the City of Winter Garden;

**WHEREAS**, the owner of that certain real property generally described as 35.176 ± acres of land located at 14288, 14350, and 14362 Siplin Road, at the southwest corner of SunRidge Boulevard and Siplin Road, and legally described in ATTACHMENT "A" (the "Property") has petitioned the City to amend the Winter Garden Comprehensive Plan to change the Future Land Use classification from Orange County Rural/Agricultural to City Suburban Residential; and

**WHEREAS**, the City of Winter Garden's Local Planning Agency and City Commission have conducted the prerequisite advertised public hearings pursuant to Chapter 163, Florida Statutes, regarding the adoption of this ordinance; now, therefore,

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

**SECTION I.** *FLUM Amendment.* The City of Winter Garden hereby amends the Future Land Use Map of the City of Winter Garden Comprehensive Plan by designating the aforesaid Property to City Suburban Residential as set forth in ATTACHMENT "B".

**SECTION II.** *Effective Date.* This Ordinance shall become effective 31 days after adoption, unless the Ordinance is timely challenged pursuant to § 163.3187(5), Fla. Stat., in which case, the Ordinance shall not be effective until the state land planning agency or the Administrative Commission, respectively, issues a final order determining that the adopted Ordinance is in compliance.

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

**FIRST READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**SECOND READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2013, by the City Commission of the City of Winter Garden, Florida.

**APPROVED:**

\_\_\_\_\_  
JOHN REES, Mayor/Commissioner

**ATTEST:**

\_\_\_\_\_  
KATHY GOLDEN, City Clerk

**ATTACHMENT "A"**

**LEGAL DESCRIPTION**

**PARCEL ID#: 34-22-27-0000-00-029 & 34-22-27-0000-00-008**

LEGAL DESCRIPTION:

A PARCEL OF LAND BEING A PORTION OF THE NORTH HALF OF THE NORTHEAST QUARTER OF THE NORTHWEST QUARTER OF SECTION 34, TOWNSHIP 22 SOUTH, RANGE 27 EAST BEING DESCRIBED AS FOLLOWS:

COMMENCE AT THE NORTH QUARTER CORNER OF SAID SECTION 34 FOR A POINT OF REFERENCE; THENCE RUN SOUTH 01°18'35" EAST, ALONG THE EAST LINE OF THE NORTHWEST CORNER OF SAID SECTION 34, A DISTANCE OF 231.90 FEET; THENCE DEPARTING SAID EAST LINE RUN SOUTH 89°42'54" EAST, 8.00 FEET TO THE WEST LINE OF THAT CERTAIN RIGHT-OF-WAY AGREEMENT RECORDED IN OFFICIAL RECORDS BOOK 1753, PAGE 564 OF THE PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA AND THE POINT OF BEGINNING; THENCE RUN SOUTH 01°18'35" EAST, ALONG SAID WEST LINE, 478.23 FEET TO THE SOUTH LINE OF THE NORTH HALF OF THE NORTHEAST QUARTER, OF THE NORTHWEST QUARTER OF SAID SECTION 34; THENCE RUN SOUTH 86°25'20" WEST, ALONG SAID SOUTH LINE, 1256.43 FEET TO THE WEST LINE OF THE NORTHEAST QUARTER OF THE NORTHWEST QUARTER OF SAID SECTION 34; THENCE RUN NORTH 00°43'13" WEST, ALONG SAID WEST LINE, 562.75 FEET TO A POINT ON SAID WEST LINE, BEING 123.77 FEET FROM THE NORTHWEST CORNER OF THE NORTHEAST QUARTER OF THE NORTHWEST QUARTER OF SAID SECTION 34; THENCE DEPARTING SAID WEST LINE, RUN SOUTH 89°42'58" EAST, 1250.14 FEET TO THE POINT OF BEGINNING.

THE ABOVE DESCRIBED PARCEL OF LAND LIES IN ORANGE COUNTY, FLORIDA AND CONTAINS 14.966 ACRES MORE OR LESS.

**PARCEL ID#: 34-22-27-0000-00-007**

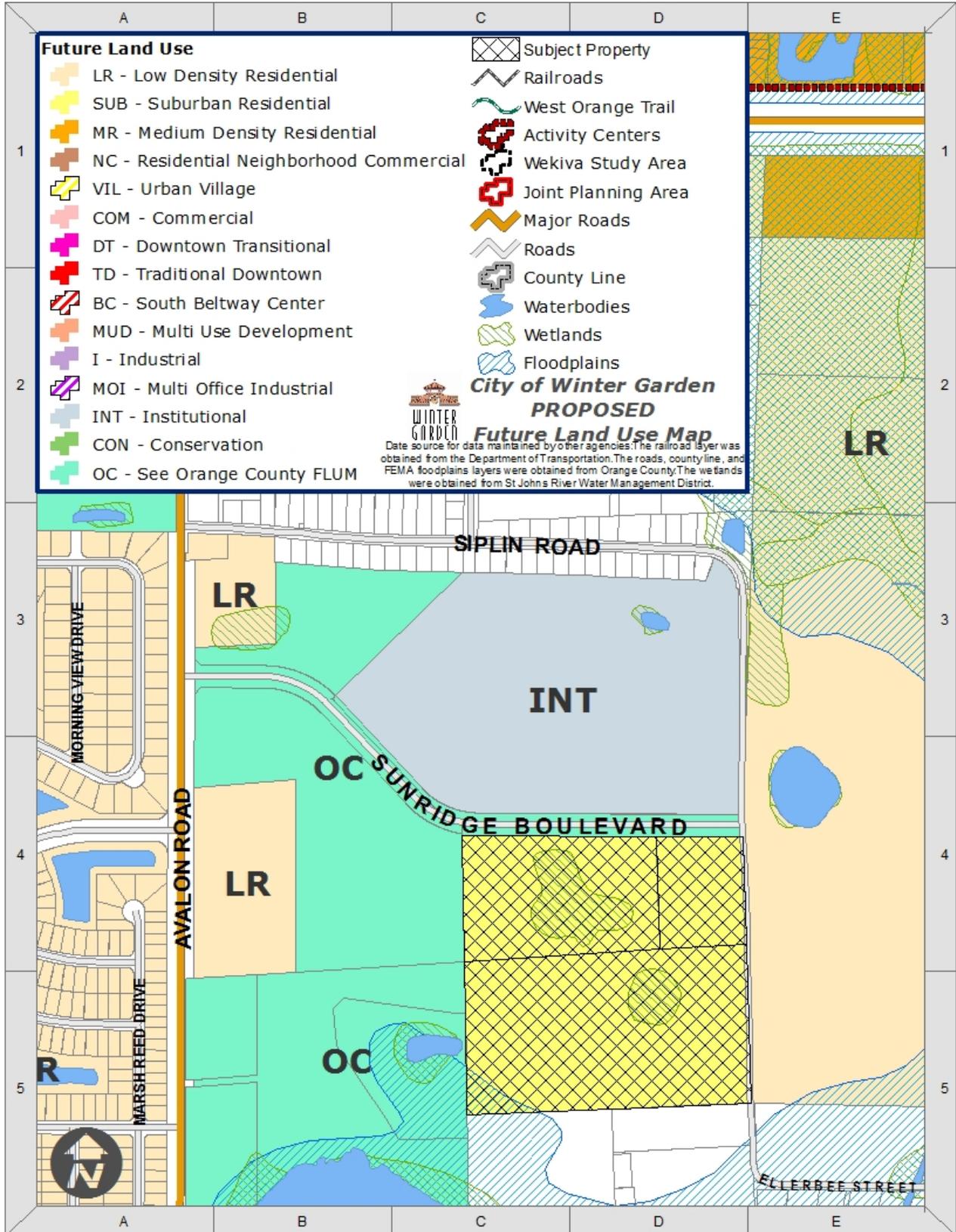
LEGAL DESCRIPTION:

A PARCEL OF LAND BEING THE SOUTH HALF OF THE NORTHEAST QUARTER OF THE NORTHWEST QUARTER OF SECTION 34, TOWNSHIP 22 SOUTH, RANGE 27 EAST BEING DESCRIBED AS FOLLOWS:

COMMENCE AT THE NORTH QUARTER CORNER OF SAID SECTION 34 FOR A POINT OF REFERENCE; THENCE RUN SOUTH 01°18'35" EAST, ALONG THE EAST LINE OF THE NORTHWEST CORNER OF SAID SECTION 34, A DISTANCE OF 709.57 FEET; TO THE NORTHEAST CORNER OF THE SOUTH HALF OF THE NORTHEAST QUARTER OF THE NORTHWEST QUARTER OF SAID SECTION 34 AND THE POINT OF BEGINNING; THENCE CONTINUE SOUTH 01°18'35" EAST, ALONG SAID EAST LINE, 709.57 FEET TO THE SOUTHEAST CORNER OF THE SOUTH HALF OF THE NORTHEAST QUARTER OF THE NORTHWEST QUARTER OF SAID SECTION 34; THENCE RUN SOUTH 87°28'30" WEST, ALONG THE SOUTH LINE OF THE SOUTH HALF OF THE NORTHEAST QUARTER, OF THE NORTHWEST QUARTER OF SAID SECTION 34 A DISTANCE OF 1270.79 FEET TO THE SOUTHWEST CORNER OF THE SOUTH HALF OF THE NORTHEAST QUARTER OF THE NORTHWEST QUARTER OF SAID SECTION 34; THENCE RUN NORTH 00°43'13" WEST, ALONG THE WEST LINE OF THE NORTHEAST QUARTER OF THE NORTHWEST QUARTER OF SAID SECTION 34, A DISTANCE OF 686.52 FEET TO THE NORTHWEST CORNER OF THE SOUTH HALF OF THE NORTHEAST QUARTER OF THE NORTHWEST QUARTER OF SAID SECTION 34; THENCE RUN NORTH 86°25'20" EAST, ALONG THE NORTH LINE OF THE SOUTH HALF OF THE NORTHEAST QUARTER, OF THE NORTHWEST QUARTER OF SAID SECTION 34, A DISTANCE OF 1264.44 FEET TO THE POINT OF BEGINNING.

THE ABOVE DESCRIBED PARCEL OF LAND LIES IN ORANGE COUNTY, FLORIDA AND CONTAINS 20.299 ACRES MORE OR LESS.

# ATTACHMENT "B"



# CITY OF WINTER GARDEN

## PLANNING & ZONING DIVISION

300 West Plant Street - Winter Garden, Florida 34787-3011 • (407) 656-4111

# STAFF REPORT

**TO:** PLANNING AND ZONING BOARD

**PREPARED BY:** LAURA SMITH, SENIOR PLANNER

**DATE:** MARCH 27, 2013

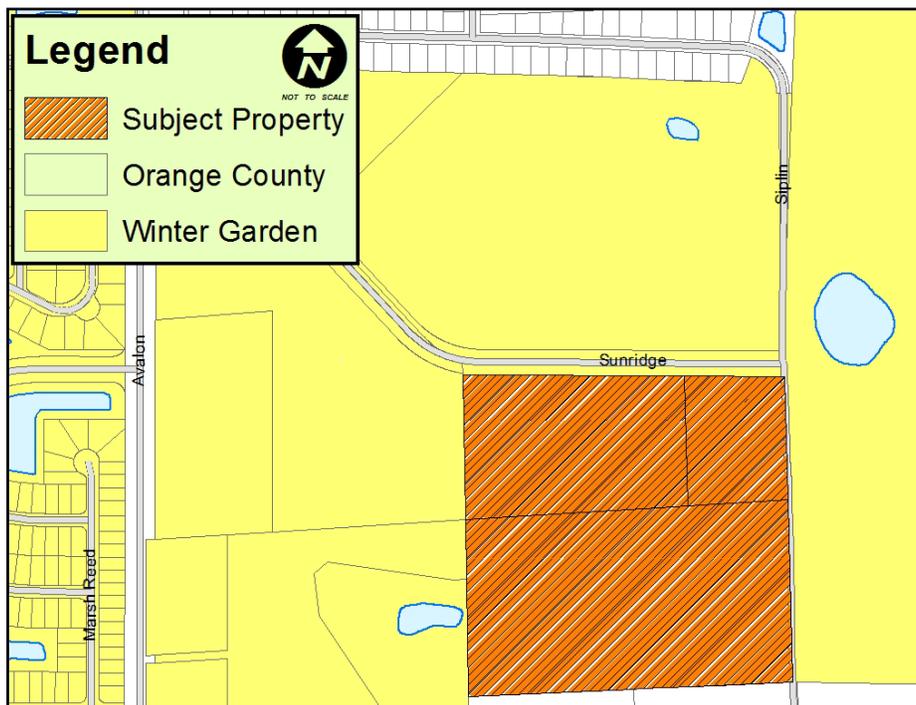
**SUBJECT:** FUTURE LAND USE MAP AMENDMENT  
**BLACK LAKE PRESERVE PROPERTY**  
**14288, 14350 & 14362 SIPLIN ROAD (35.2 +/- ACRES)**  
**PARCEL ID #:** 34-22-27-0000-00-007, 34-22-27-0000-00-008  
& 34-22-27-0000-00-029

**APPLICANT:** HANOVER CAPITAL PARTNERS, LLC

### INTRODUCTION

The purpose of this report is to evaluate the proposed future land use map amendment for compliance with the City of Winter Garden Code of Ordinances and Comprehensive Plan.

The subject property is located at 14288, 14350 & 14362 Siplin Road and is approximately 35.2± acres. The map below depicts the proximity of the subject property to the City's jurisdictional limits:



At the request of the property owner, the City has annexed the subject property into the City and the owner now requests to amend the future land use designation of the property from Orange County Rural/Agricultural to City Suburban Residential. The property owner has submitted application for a rezoning of the subject property to Planned Unit Development (PUD); upon completion of the future land use map amendment for the subject property City staff will proceed with review of the application for rezoning to ensure compliance with the City's Comprehensive Plan and Code of Ordinances.

The City's Comprehensive Plan policy for the future land use designation of Suburban Residential states:

**Policy 1-1.2.2: Suburban Residential.** Properties designated with the Suburban Residential land use category are required to be developed at a gross residential density no greater than 4 dwelling units per acre and will be identified on the Future Land Use Map only in areas that are either similar in nature (i.e. have the same type of density of existing neighborhoods) or where environmental factors require low residential densities. Factors in determining this land use category included proximity to natural resources and urban services, availability of public facilities, and the characteristics of nearby existing and future neighborhoods. Churches and schools may be allowed via a Special Exception Permit. The zoning classifications that are consistent with the Suburban Density classification are PUD, R-1A, R-1, and INT.

### **EXISTING USE**

The subject property is primarily vacant unimproved land; however there is one existing single family residential structure located on the portion of the property addressed at 14362 Siplin Road. Additionally, the properties addressed at 14288 & 14362 contain wetlands which total approximately 3.63 acres.

### **ADJACENT LAND USE AND ZONING**

The property located to the north of the subject property is the new school site of SunRidge Middle School and SunRidge Elementary School which opened last year in the City of Winter Garden, the Future Land Use Designation of the property is Institutional. The properties located to the west are vacant properties located within the City of Winter Garden, one containing an Orange Grove and the other is owned by the City of Winter Garden, since their annexation these properties have not been assigned Zoning or Future Land Use Designation on the Future Land Use Map of the City's Comprehensive Plan. The properties located to the south include vacant unimproved land located in Unincorporated Orange County and a Single Family Residential structure also located in Unincorporated Orange County. The property to the east is primarily vacant land, the Future Land Use Designation of the property is Low Density Residential and the Zoning is R-2 in the City of Winter Garden.

### **PROPOSED USE**

The owner proposes to a single family residential development plan for the property to include approximately 97 single family residential dwelling units, parks and recreation areas and stormwater retention ponds.

### **PUBLIC FACILITY ANALYSIS**

The property's primary point of transportation access is currently from SunRidge Boulevard. The existing property access is along the north side of the property. Through the review of the proposed rezoning of the property to PUD, access points will be analyzed to determine the exact location of the future primary access point.

The City will provide potable water, reclaimed water and sewer service to the property. The City has facilities adjacent to the property on SunRidge Boulevard. The City will provide utilities for the future development of this property.

The City will provide garbage collection, police protection, and all other services regularly provided to City of Winter Garden residents including building permits. The property will be served by both Orange County Fire and Rescue and the City Fire Department under the First Response system.

### **SUMMARY**

The City Planning Department has reviewed the proposed ordinance and recommends approval.

**MAPS**

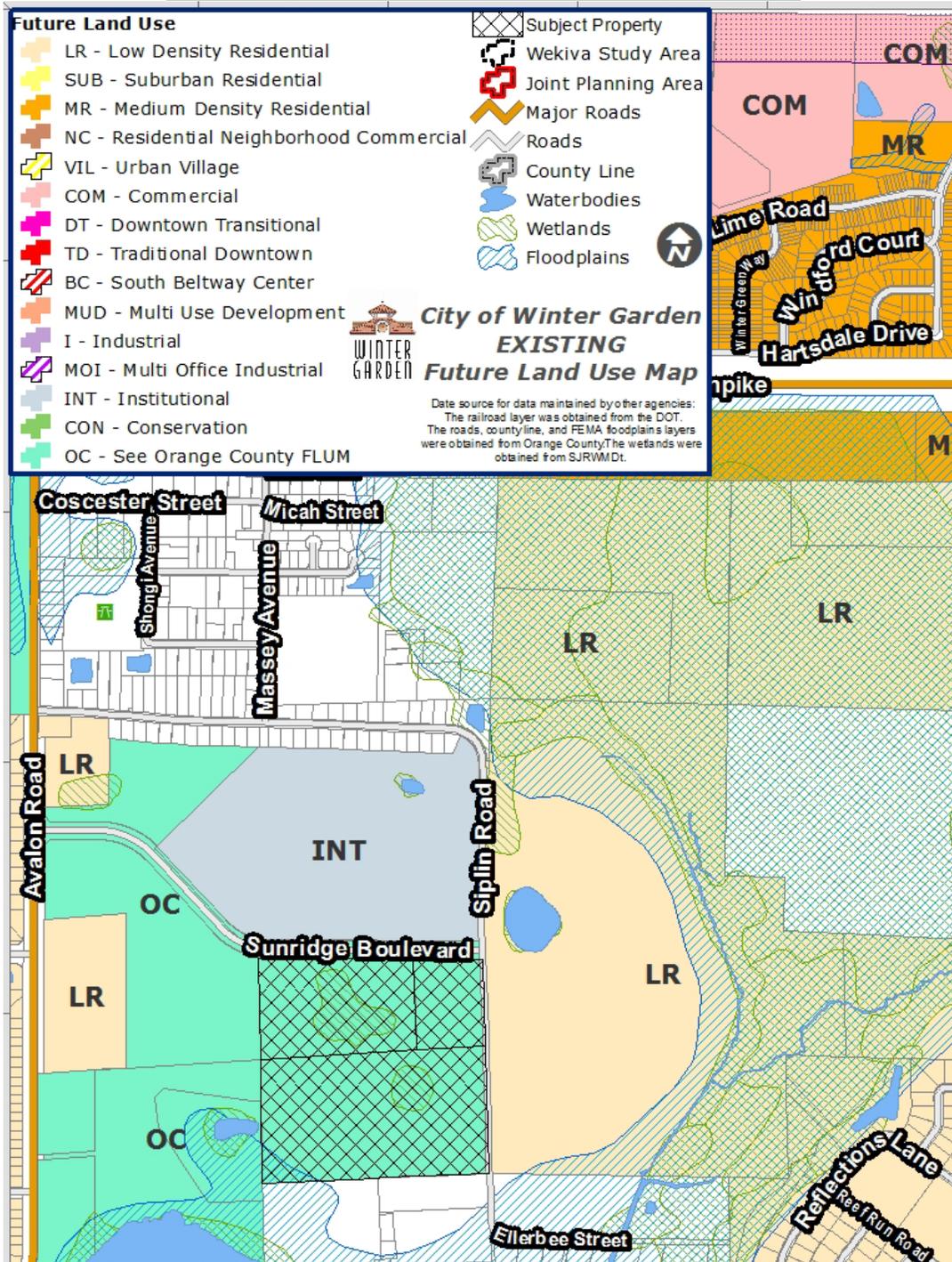
**AERIAL PHOTO**  
**14288, 14350 & 14362 SIPLIN ROAD (35.176 +/- ACRES)**



## WINTER GARDEN FUTURE LAND USE MAP

### EXISTING

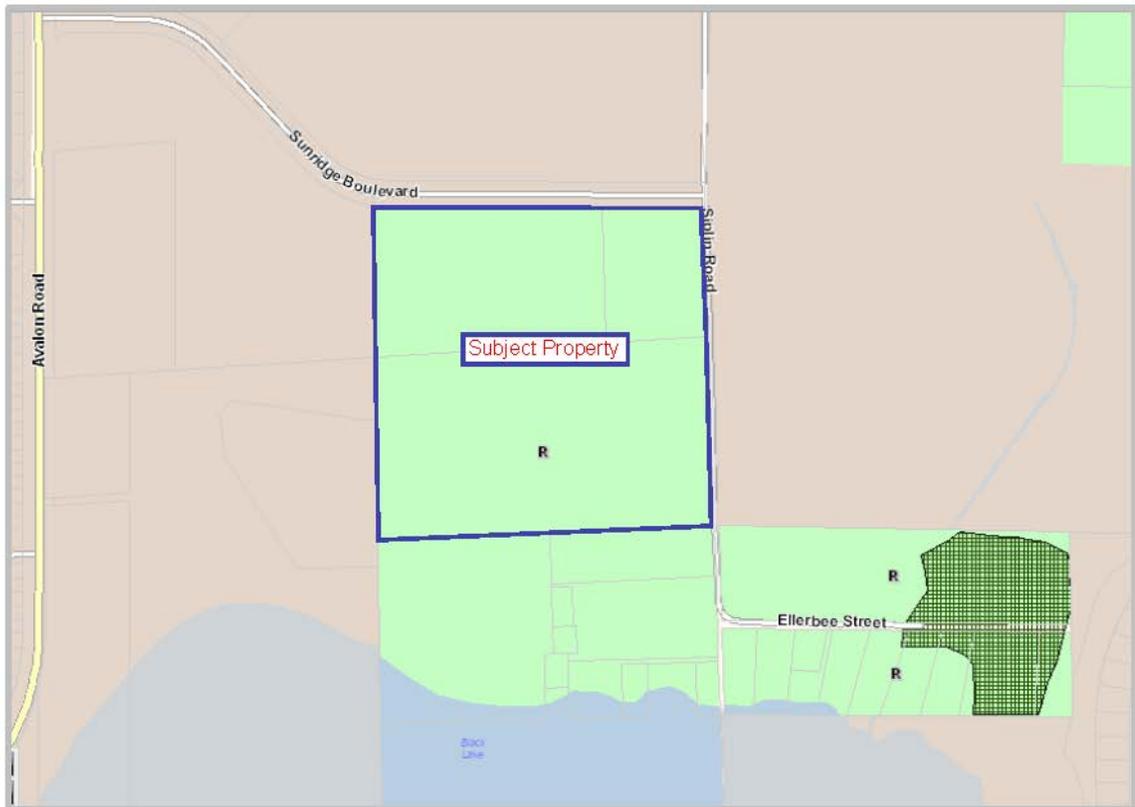
**14288, 14350 & 14362 SIPLIN ROAD (35.176 +/- ACRES)**



**ORANGE COUNTY  
 FUTURE LAND USE MAP**

**EXISTING**

**14288, 14350 & 14362 SIPLIN ROAD (35.176 +/- ACRES)**

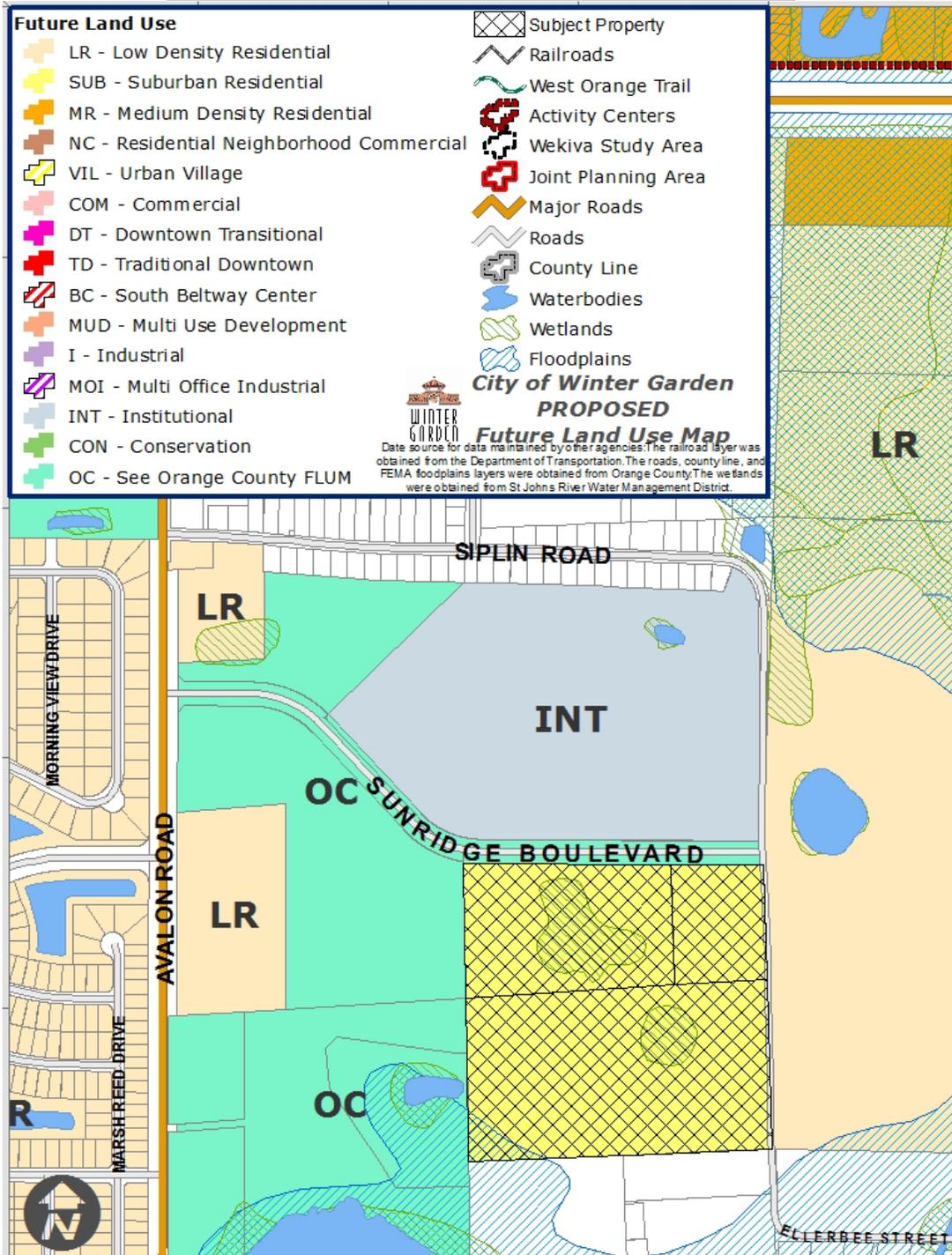


Rural	Low-Medium Density	Neighborhood Center	Village	Education
Rural 1/1	Medium Density Residential	Neighborhood Residential	Office	Parks/Recreation
Rural 1/2	High Density Residential	Activity Center Residential	Commercial	Preservation
Rural 1/5	Traditional Neighborhood	Activity Center Mixed Use	Industrial	Planned Development
Low Density Residential	Neighborhood Activity Corridor	Community Village Center	Institutional	Water Body

**WINTER GARDEN  
 FUTURE LAND USE MAP**

**PROPOSED**

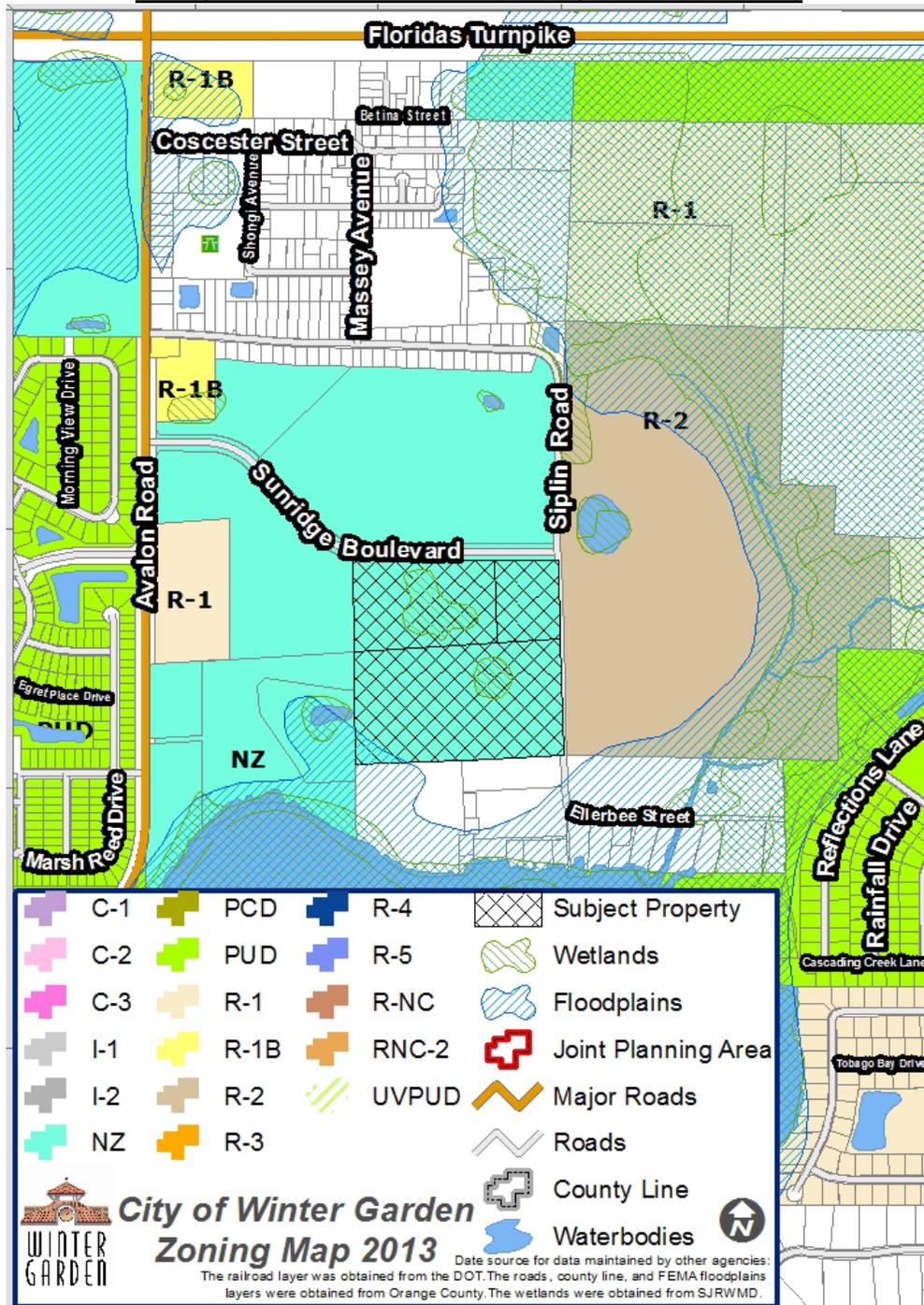
**14288, 14350 & 14362 SIPLIN ROAD (35.176 +/- ACRES)**



**WINTER GARDEN  
 ZONING MAP**

**CURRENT**

**14288, 14350 & 14362 SIPLIN ROAD (35.176 +/- ACRES)**



**END OF STAFF REPORT**

**THE CITY OF WINTER GARDEN**  
**CITY COMMISSION AGENDA ITEM**

**From:** Ed Williams, Community Development Director

**Via:** City Manager Mike Bollhoefer

**Date:** August 16, 2013

**Meeting Date:** April 22, 2013

**Subject:** Ordinance 13-14 Comprehensive Plan Amendment  
Future Land Use Element Text Amendment

**Issue:** Amending Policy 1-1.2.13 of the Future Land Use Element of the Winter Garden Comprehensive Plan to include PUD and PCD as zoning classifications that are consistent with the Traditional Downtown Land Use Designation.

**Discussion:** The City of Winter Garden readopted and amended the Comprehensive Plan on June 24, 2010. The readopted and amended Comprehensive Plan involved substantial changes to all Elements of the City's Comprehensive Plan, one of which was the creation of five new Future Land Use Designations in the Future Land Use Element: Traditional Downtown, Multi Use Development, Multi Office Industrial, Institutional, and Urban Village. The Traditional Downtown Future Land Use Designation failed to include PUD (Planned Unit Development) and PCD (Planned Commercial Development) in the list of zoning classifications which are consistent with the Traditional Downtown Land Use Designation. Staff transmitted the comprehensive plan text amendment to the Florida Department of Economic Opportunity and they had no objection to the proposed comprehensive plan text amendment.

**Recommended Action:**

Staff recommends approval of Ordinance 13-14, amending the Future Land Use Element Policy 1-1.2.13 to include PUD and PCD as zoning classifications that are consistent with the Traditional Downtown Land Use Designation.

**Attachments/References:**

Ordinance 13-14

ORDINANCE 13-14

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING POLICY 1-1.2.13 OF THE FUTURE LAND USE ELEMENT OF THE WINTER GARDEN COMPREHENSIVE PLAN TO INCLUDE PUD AND PCD AS ZONING CLASSIFICATIONS THAT ARE CONSISTENT WITH THE TRADITIONAL DOWNTOWN LAND USE DESIGNATION; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

**WHEREAS**, on the 13<sup>th</sup> of June, 1991, the City Commission of the City of Winter Garden adopted Ordinance 91-16 which adopted a new Comprehensive Plan for the City of Winter Garden, and on the 24<sup>th</sup> of June, 2010, the City Commission of the City of Winter Garden adopted Ordinance 10-19 readopting and amending the Comprehensive Plan for the City of Winter Garden; and

**WHEREAS**, the City of Winter Garden desires to update the Future Land Use Element of said plan to provide for additional zoning classifications to be identified as consistent with the Traditional Downtown land use designation; and

**WHEREAS**, the City of Winter Garden's Local Planning Agency and City Commission have conducted the prerequisite advertised public hearings pursuant to Chapter 163, Florida Statutes, regarding the adoption of this ordinance; now, therefore,

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

**SECTION I.** *Future Land Use Element Amendment.* Policy 1-1.2.13 of the Future Land Use Element of the Winter Garden Comprehensive Plan is hereby amended to read as follows (words that are ~~stricken out~~ are deletions; words that are underlined are additions):

**Policy 1-1.2.13:** Traditional Downtown. Properties designated with the Traditional Downtown land use category are required to be developed at a floor area ratio not greater than 0.75 and up to a floor area ratio of 4.0 by development bonuses. Gross residential density shall be not greater than 25 dwelling units per acre and up to 50 dwelling units per acre by development bonus. Maximum building height is three stories and up to five stories by development bonus in activity centers. This land use is to include a variety of housing types and land uses in the defined downtown area. Any proposed residential development shall only be allowed as part of a mixed-use development with non-residential uses. Developments designed without

adequate parking facilities will be required to participate in the downtown parking program. The variety of uses permits educational facilities, civic buildings and commercial establishments to be located within walking distance of private homes. The area is to be served by a network of paths, streets and lanes suitable for pedestrians as well as multimodal transportation alternatives. This provides residents the options of walking, biking or driving to places within the downtown area. Present and future modes of transit are also considered during the planning stages. The Traditional Downtown land use designation shall be allowed only within the Traditional Downtown Activity Center. Development may exceed the stated 0.75 floor area ratio or 25 dwelling units per acre only by development bonus, no development rights are guaranteed at intensities or densities above the stated permitted range. The zoning classifications that are consistent with the Traditional Downtown land use designation include PUD, PCD, R-NC, RNC-2, C-1, C-2, C-3, C-4, and INT.

**SECTION II.** *Effective Date.* This Ordinance shall become effective 31 days after adoption, unless the Ordinance is timely challenged pursuant to § 163.3187(5), Fla. Stat., in which case, the Ordinance shall not be effective until the state land planning agency or the Administrative Commission, respectively, issues a final order determining that the adopted Ordinance is in compliance.

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

**FIRST READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**SECOND READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2013, by the City Commission of the City of Winter Garden, Florida.

**APPROVED:**

\_\_\_\_\_  
JOHN REES, Mayor/Commissioner

**ATTEST:**

\_\_\_\_\_  
KATHY GOLDEN, City Clerk

**THE CITY OF WINTER GARDEN**  
**CITY COMMISSION AGENDA ITEM**

**From:** Ed Williams, Community Development Director

**Via:** City Manager Mike Bollhoefer

**Date:** August 16, 2013

**Meeting Date:** August 22, 2013

**Subject:** **Ordinance 13-15** Future Land Use Map Amendment  
**Tilden Groves Property (10.475+/- Acres)**  
14400 Siplin Road  
Parcel ID# 34-22-27-0000-00-005

**Issue:** The Department of Economic Opportunity has no objection to the Comp Plan amendment on property located at on Siplin Road, Parcel I.D. # 34-22-27-0000-00-005.

**Discussion:**

The City annexed this property and sent the Comprehensive Plan Amendment to the Department of Economic Opportunity (DEO). The DEO has responded without comment that we can approve the Comprehensive Plan Amendment on the 10.475 ± acre enclave generally located south of Sunridge Boulevard, north of Black Lake, east of Siplin Road, and west of Avalon Road to designate the property as Suburban Residential. (See attached Staff Report).

**Recommended Action:**

Staff recommends approval of Ordinance 13-15 to amend the Future Land Use Map of the Comprehensive Plan by changing the future land use designation of the 10.475 +/- acre property from Orange County Rural/Agricultural to City Suburban Residential.

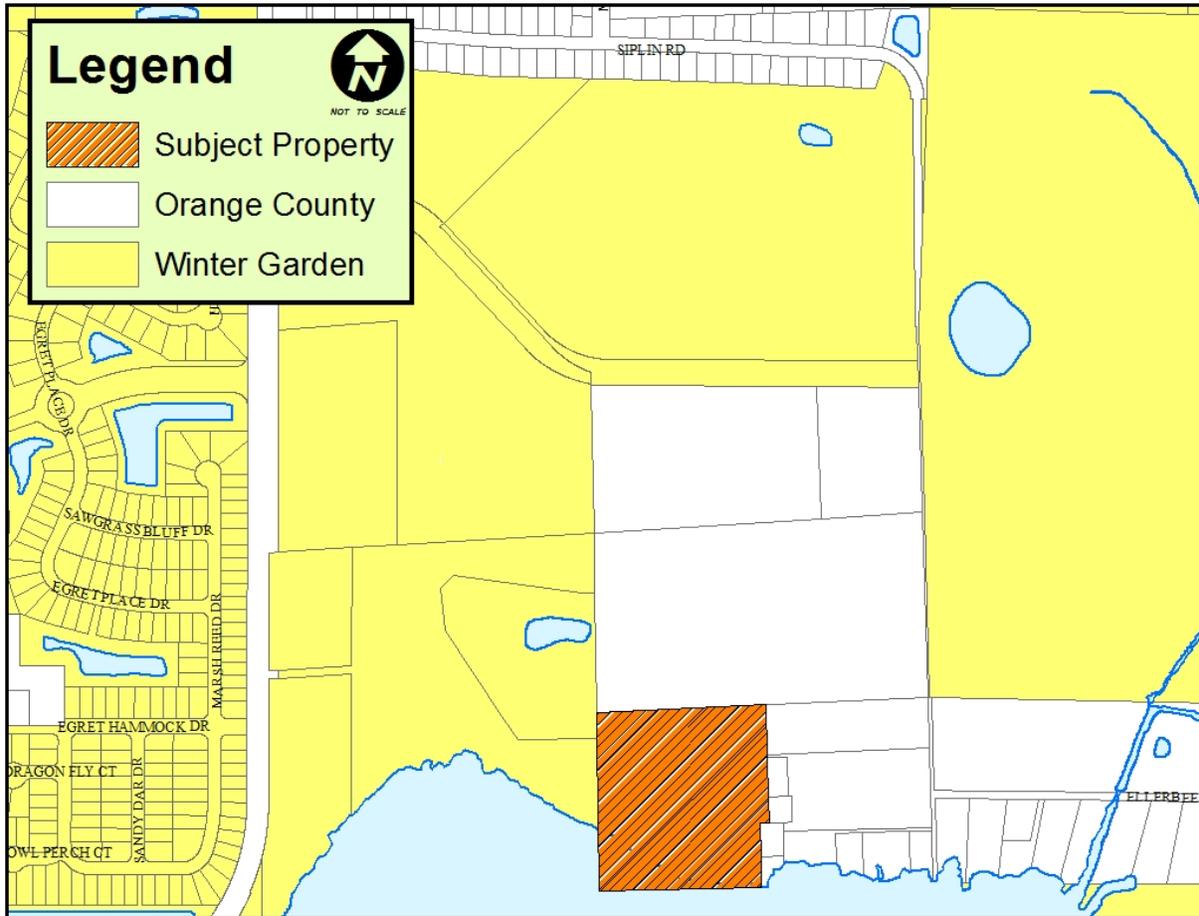
**Attachment(s)/References:**

Location Map  
Ordinance 13-15  
Staff Report

# LOCATION MAP

14400 Siplin Road  
Ordinance #: 13-13 and 13-15

Parcel ID # 34-22-27-0000-00-005



ORDINANCE 13-15

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE DESIGNATION FROM ORANGE COUNTY RURAL/AGRICULTURAL TO CITY SUBURBAN RESIDENTIAL FOR PROPERTY GENERALLY DESCRIBED AS 10.475 ± ACRES GENERALLY LOCATED SOUTH OF SUNRIDGE BOULEVARD, NORTH OF BLACK LAKE, EAST OF AVALON ROAD, AND WEST OF SIPLIN ROAD; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

**WHEREAS**, on the 13<sup>th</sup> of June, 1991, the City Commission of the City of Winter Garden adopted Ordinance 91-16 which adopted a new Comprehensive Plan for the City of Winter Garden, and on the 24<sup>th</sup> of June, 2010, the City Commission of the City of Winter Garden adopted Ordinance 10-19 readopting and amending the Comprehensive Plan for the City of Winter Garden;

**WHEREAS**, the owner of that certain real property generally described as 10.475 ± acres of land generally located south of Sunridge Boulevard, north of Black Lake, east of Avalon Road, and west of Siplin Road, and legally described in ATTACHMENT "A" (the "Property") has petitioned the City to amend the Winter Garden Comprehensive Plan to change the Future Land Use classification from Orange County Rural/Agricultural to City Suburban Residential; and

**WHEREAS**, the City of Winter Garden's Local Planning Agency and City Commission have conducted the prerequisite advertised public hearings pursuant to Chapter 163, Florida Statutes, regarding the adoption of this ordinance; now, therefore,

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

**SECTION I.** *FLUM Amendment.* The City of Winter Garden hereby amends the Future Land Use Map of the City of Winter Garden Comprehensive Plan by designating the aforesaid Property to City Suburban Residential as set forth in ATTACHMENT "B".

**SECTION II.** *Effective Date.* Provided that the Property described herein is annexed into the City of Winter Garden pursuant to Ordinance 13-13, this Ordinance shall become effective 31 days after adoption, unless the Ordinance is timely challenged pursuant to § 163.3187(5), Fla. Stat., in which case, the Ordinance shall not be effective until the state land planning agency or the Administrative Commission, respectively, issues a final order

determining that the adopted Ordinance is in compliance.

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

**FIRST READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**SECOND READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2013, by the City Commission of the City of Winter Garden, Florida.

**APPROVED:**

\_\_\_\_\_  
JOHN REES, Mayor/Commissioner

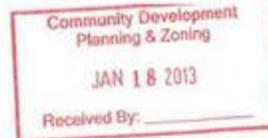
**ATTEST:**

\_\_\_\_\_  
KATHY GOLDEN, City Clerk

**ATTACHMENT "A"**

**PARCEL ID#: 34-22-27-0000-00-005**

TILDEN GROVES  
BLACK LAKE PARCEL



**DESCRIPTION:**

That part of the Southeast 1/4 of the Northwest 1/4 of Section 34, Township 22 South, Range 27 East, Orange County, Florida, described as follows:

Commence at the North 1/4 corner of Section 34, Township 22 South, Range 27 East, Orange County, Florida, and run S01°18'30"E, along the East line of the Northwest 1/4 of said Section 34 for a distance of 1419.17 feet to the Northeast corner of the Southeast 1/4 of the Northwest 1/4 of said Section 34; thence S87°28'23"W along the North line of said Southeast 1/4 of the Northwest 1/4 for a distance of 635.38 feet to the POINT OF BEGINNING; thence, departing said North line, run S01°01'05"E, along the East line of the West 33.00 feet of the Northeast 1/4 of the Southeast 1/4 of the Northwest 1/4 of said Section 34, for a distance of 453.00 feet; thence S87°28'23"W along the South line of the North 453.00 feet of said Northeast 1/4 of the Southeast 1/4 of the Northwest 1/4, for a distance of 33.00 feet to the East line of the Northwest 1/4 of the Southeast 1/4 of the Northwest 1/4 of said Section 34; thence S01°01'05"E along said East line 245.83 feet; thence S88°32'13"W along the South line of said Northwest 1/4 of the Southeast 1/4 of the Northwest 1/4 for a distance of 638.78 feet; thence N00°43'04"W along the West line of said Northwest 1/4 of the Southeast 1/4 of the Northwest 1/4 for a distance of 687.04 feet; thence N87°28'23"E along the North line of the aforesaid Southeast 1/4 of the Northwest 1/4 for a distance of 688.38 feet to the POINT OF BEGINNING.

Containing 10.475 acres more or less and being subject to any rights-of-way, restrictions and easements of record.

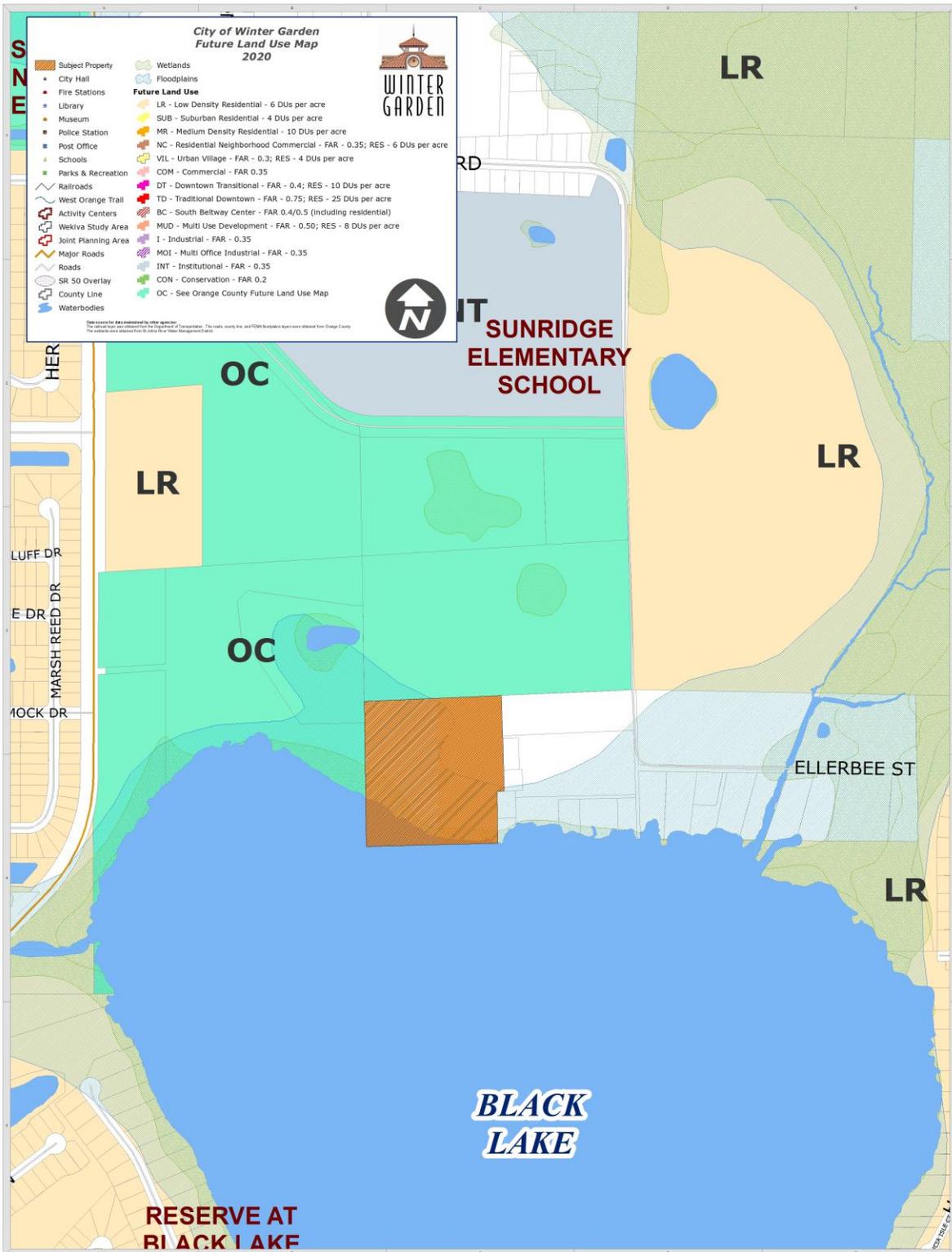
Description prepared by Donald W. McIntosh Associates, Inc. (DWMA) based on Official Records Book 2915 Page 391 and on a Boundary Survey by DWMA dated 9/21/2012.

**DONALD W. McINTOSH ASSOCIATES, INC.**  
2200 Park Avenue North, Winter Park, FL 32789  
(Certificate of Authorization No. LB68)

  
\_\_\_\_\_  
KEITH RUDDICK  
Florida Registered Surveyor and Mapper  
Certificate No. 2617

NOT VALID WITHOUT THE  
SIGNATURE AND THE ORIGINAL  
RAISED SEAL OF A FLORIDA  
LICENSED SURVEYOR AND  
MAPPER.

Siplin Road (Tilden Property)  
**ANNEXATION**  
Tilden Groves Holding Corp.  
34-22-27-0000-00-005



# CITY OF WINTER GARDEN

## PLANNING & ZONING DIVISION

300 West Plant Street - Winter Garden, Florida 34787-3011 • (407) 656-4111

# STAFF REPORT

**TO:** PLANNING AND ZONING BOARD

**PREPARED BY:** STEVE PASH, SENIOR PLANNER

**DATE:** MARCH 28, 2012

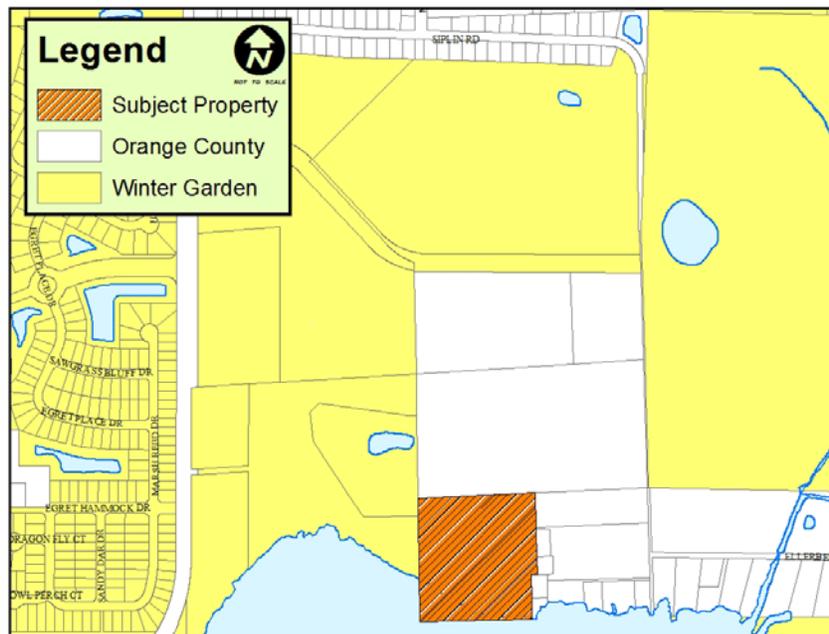
**SUBJECT:** ANNEXATION/FUTURE LAND USE MAP AMENDMENT  
**14400 SIPLIN ROAD (TILDEN GROVES PROPERTY) (10.475 +/- ACRES)**  
**Parcel ID # 34-22-27-0000-00-005**

**APPLICANT:** DONALD W. MCINTOSH ASSOCIATES, INC.

### INTRODUCTION

The purpose of this report is to evaluate the proposed annexation and future land use map amendment for compliance with the City of Winter Garden Code of Ordinances and Comprehensive Plan.

The subject property is generally located south of Sunridge Boulevard, north of Black Lake, east of Siplin Road, and west of Avalon Road and is approximately 10.475 +/- acres. The map below depicts the location of the property within the City's jurisdictional limits:



The applicant has requested annexation into the City and amendment to the Future Land Use Map (FLUM) of the City's Comprehensive Plan to designate the property as Suburban Residential.

In accordance with the City's Comprehensive Plan, permitted uses within the Suburban Residential land use include single family homes, and churches and schools are allowed through Special Exception Permit. The zoning classifications that are consistent with the Suburban Residential land use designation include PUD, R-1A, R-1, and INT.

The City endorses infill of its jurisdictional limits through voluntary annexation of enclaves. The elimination of enclaves through voluntary annexation furthers the goals, objectives, and policies of the City's Comprehensive Plan.

The City's Comprehensive Plan policy for the future land use designation of Suburban Residential states:

**Policy 1-1.2.2: Suburban Residential.** Properties designated with the Suburban Residential land use category are required to be developed at a gross residential density no greater than 4 dwelling units per acre and will be identified on the Future Land Use Map only in areas that are either similar in nature (i.e. have the same type of density of existing neighborhoods) or where environmental factors require low residential densities. Factors in determining this land use category included proximity to natural resources and urban services, availability of public facilities, and the characteristics of nearby existing and future neighborhoods. Churches and schools may be allowed via a Special Exception Permit. The zoning classifications that are consistent with the Suburban Density classification are PUD, R-1A, R-1, and INT.

### **EXISTING USE**

The property is currently vacant and covered with hard woods, water, and wetlands. The property has always been used for agricultural uses.

### **ADJACENT LAND USE AND ZONING**

To the north of the property is a property that has been used for agricultural purposes, was recently annexed into the City of Winter Garden and has submitted for a Planned Unit Development (PUD) zoning to construct a new subdivision. To the south is Black Lake. To the east are several properties with single-family homes, located in unincorporated Orange County with A-1 zoning. The property to the west consists of orange groves, is in the City and proposals have been submitted for a PUD to develop a single-family neighborhood, but nothing has been approved.

### **PROPOSED USE**

There is no current proposal to develop the property and the agricultural use will remain. When the owner decides to develop the property, they will be required to submit an application for zoning.

### **PUBLIC FACILITY ANALYSIS**

The property currently does not front on any street; however the primary point of transportation access would most likely be from Siplin Road through one of the properties to the east or from the property to the north. In order to develop the property access is required. The applicant needs to be aware that Siplin Road may need substantial improvements and may also require additional right-of-way. Any connections will be analyzed when they submit for zoning.

The City will provide potable water, reclaimed water, and sewer service to the property. The City will provide utilities for the future development of this property.

The City will provide garbage collection, police protection, and all other services regularly provided to City of Winter Garden residents including building permits. The property will be served by both Orange County Fire and Rescue and the City Fire Department under the First Response system.

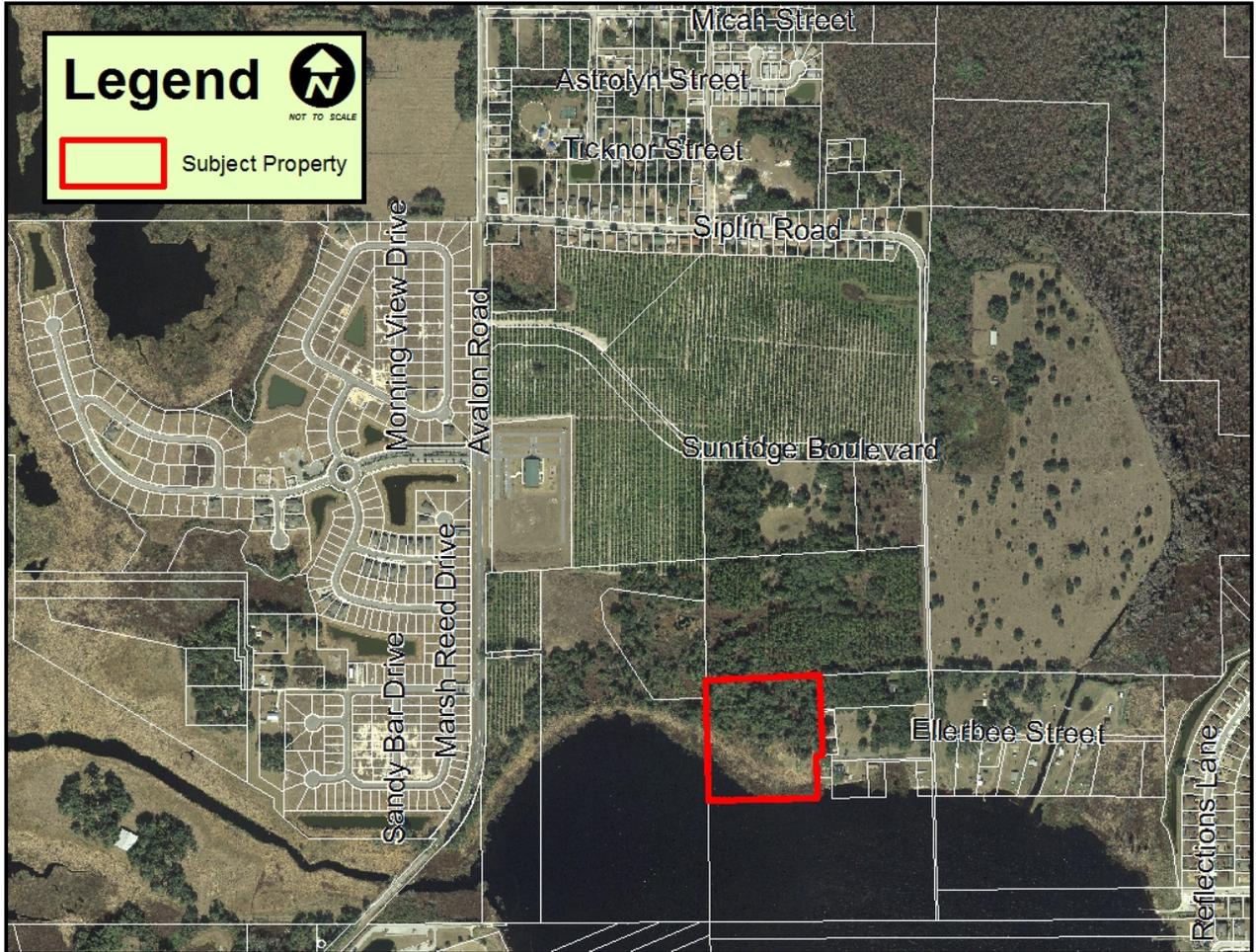
### **SUMMARY**

The City Planning Department has reviewed the proposed ordinances and recommends approval.

**MAPS**

**AERIAL PHOTO**

**Siplin Road**

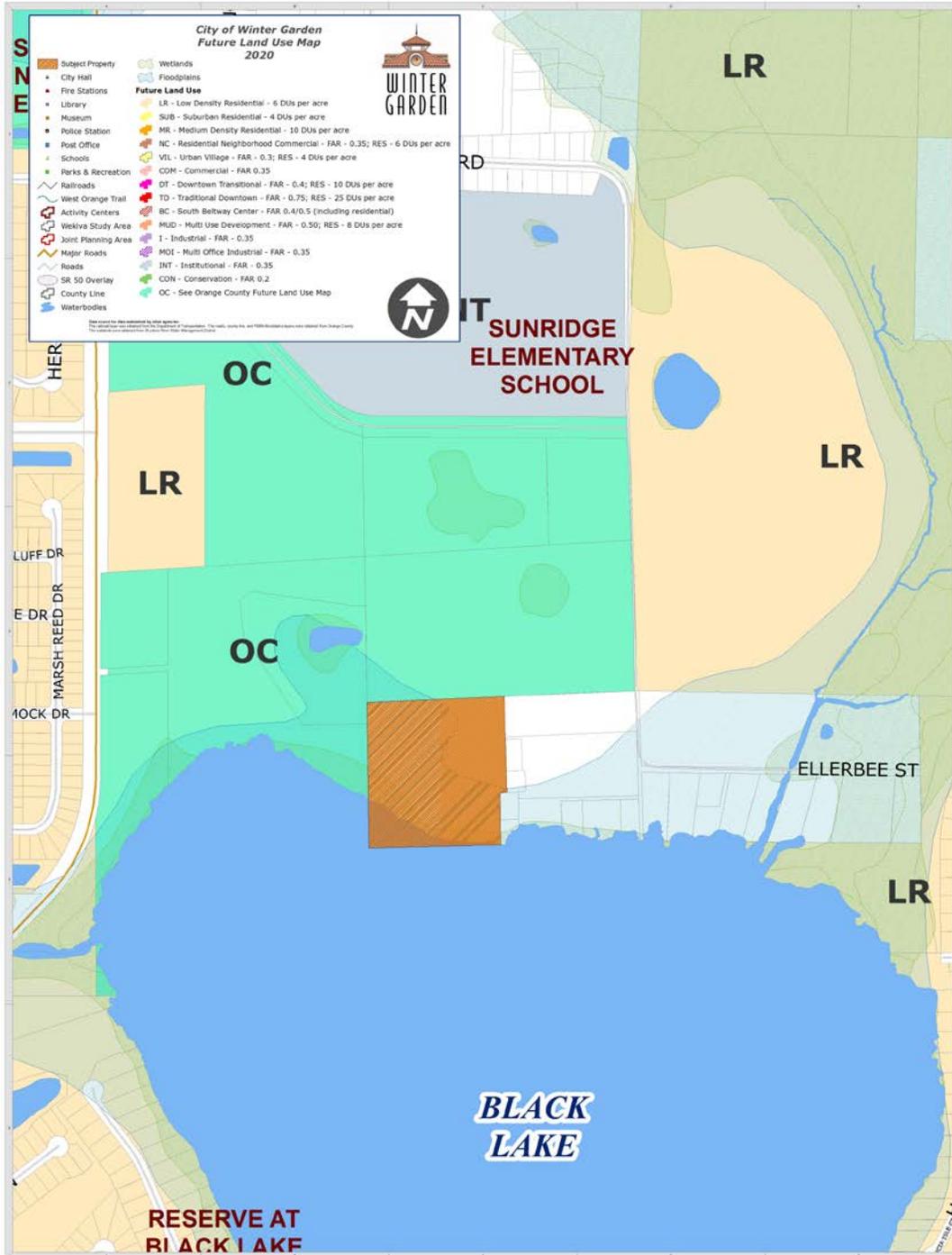


**WINTER GARDEN**

**FUTURE LAND USE MAP**

**EXISTING**

**Siplin Road**

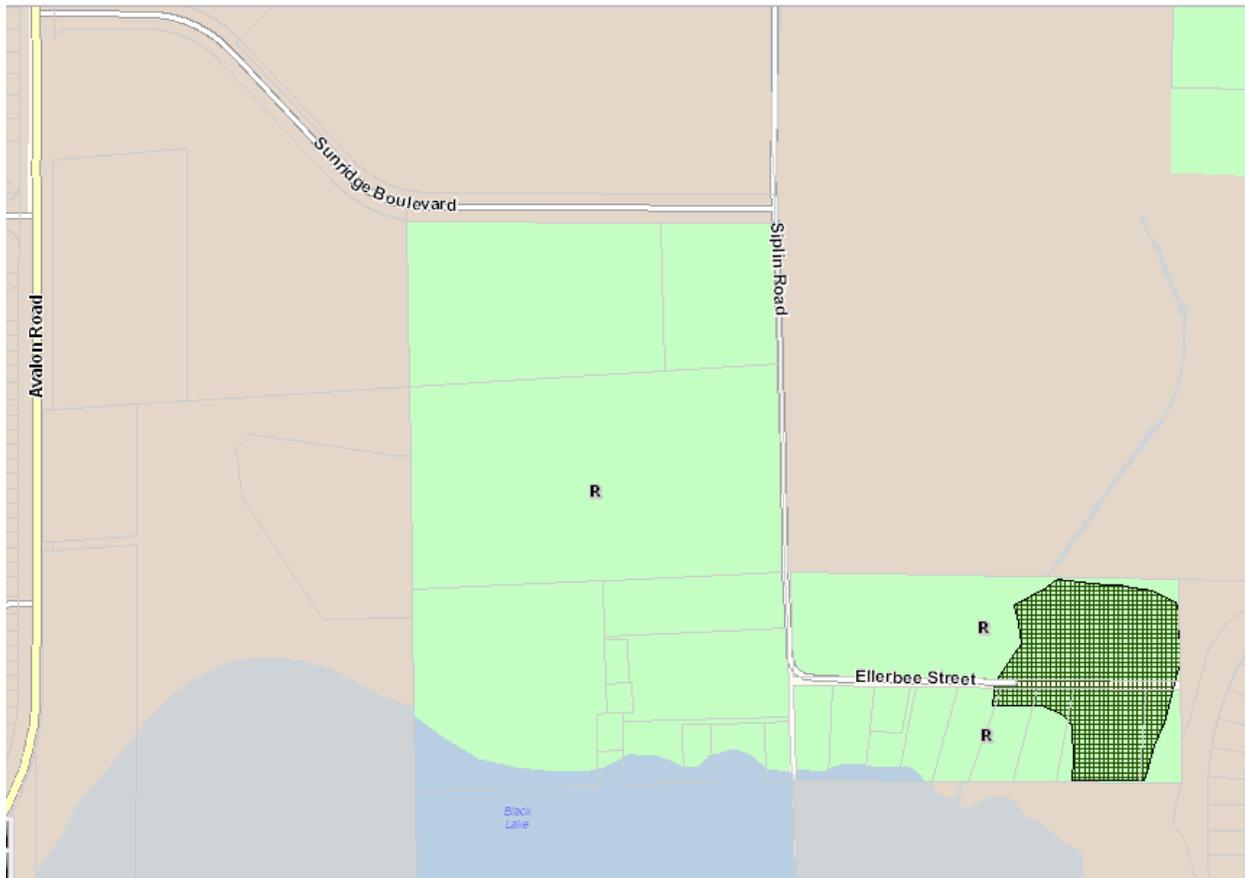


**ORANGE COUNTY**

**FUTURE LAND USE MAP**

**EXISTING**

**Siplin Road**

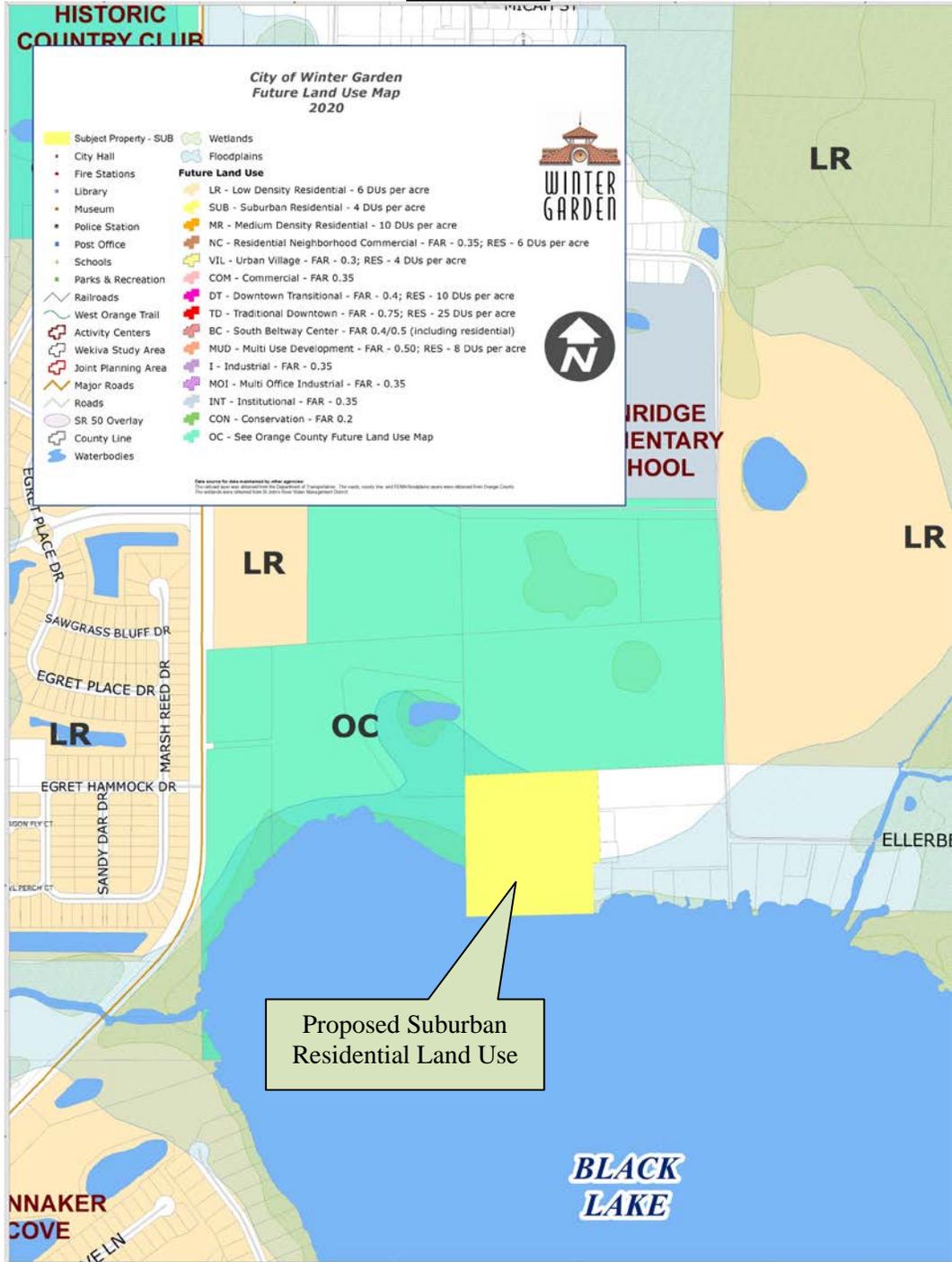


**WINTER GARDEN**

**FUTURE LAND USE MAP**

**PROPOSED**

**Siplin Road**





**THE CITY OF WINTER GARDEN**  
**CITY COMMISSION AGENDA ITEM**

**From:** Ed Williams, Community Development Director

**Via:** City Manager Mike Bollhoefer

**Date:** August 16, 2013

**Meeting Date:** August 22, 2013

**Subject:** **Ordinance 13-17** Future Land Use Map Amendment  
**Premier Pangborn Property (127.42+/- Acres)**  
16486, 17000 & 17166 Marsh Road  
Parcel ID# 05-23-27-0000-00-002 – 16846 Marsh Road  
Parcel ID# 05-23-27-0000-00-006 – 17000 Marsh Road  
Parcel ID# 05-23-27-4272-00-010 – 17166 Marsh Road

**Issue:** The Department of Economic Opportunity has approved the Comp Plan amendment for Future Land Use designation on property located at 16846, 17000, and 17166 Marsh Road.

**Discussion:** The City encourages infill of its jurisdictional limits through voluntary annexation of enclaves. The subject properties make up a 127.42 ± acre enclave located on the south side of Marsh Road east of Williams Road and west of Avalon Road. The applicant has requested Annexation into the City and Amendment to the Future Land Use Map of the City's Comprehensive Plan to designate the property as Urban Village. (See attached Staff Report).

**Recommended Action:**  
Staff recommends approval of second reading of Ordinance 13-17.

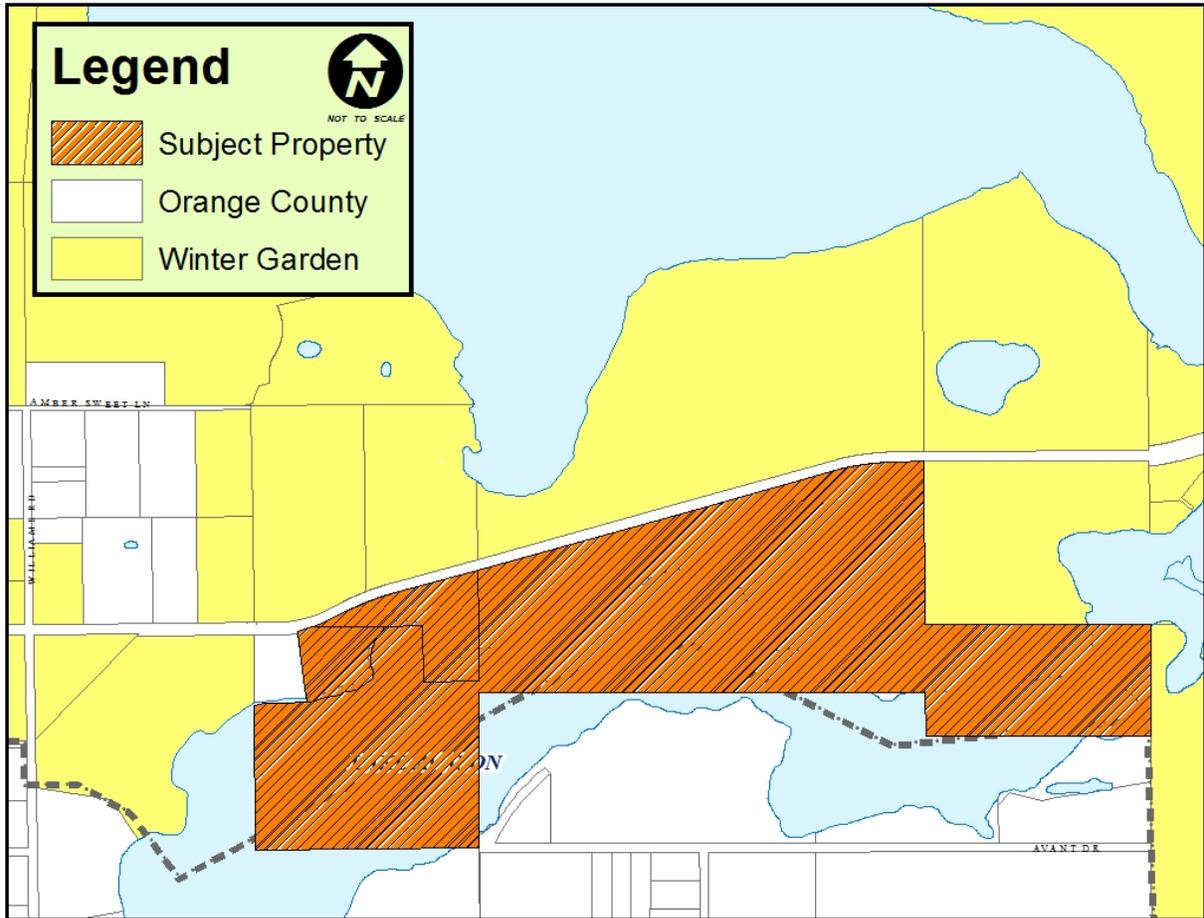
**Attachment(s)/References:**

Location Map  
Ordinance 13-17  
Staff Report

# LOCATION MAP

16846; 17000; and 17166 Marsh Road  
Ordinance #: 13-16 and 13-17

Parcel ID # 05-23-27-0000-00-002  
Parcel ID # 05-23-27-0000-00-006  
Parcel ID # 05-23-27-4272-00-010



ORDINANCE 13-17

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 127.42 ± ACRES LOCATED AT 16846, 17000, AND 17166 MARSH ROAD ON THE SOUTH SIDE OF MARSH ROAD, EAST OF WILLIAMS ROAD AND WEST OF AVALON ROAD FROM ORANGE COUNTY VILLAGE TO CITY URBAN VILLAGE; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

**WHEREAS**, on the 13<sup>th</sup> of June, 1991, the City Commission of the City of Winter Garden adopted Ordinance 91-16 which adopted a new Comprehensive Plan for the City of Winter Garden, and on the 24<sup>th</sup> of June, 2010, the City Commission of the City of Winter Garden adopted Ordinance 10-19 readopting and amending the Comprehensive Plan for the City of Winter Garden;

**WHEREAS**, the owner of that certain real property generally described as 127.42 ± acres located on the south side of Marsh Road, east of Williams Road and west of Avalon Road, and legally described in ATTACHMENT "A" (the "Property") has petitioned the City to amend the Winter Garden Comprehensive Plan to change the Future Land Use classification from Orange County Village to City Urban Village; and

**WHEREAS**, the City of Winter Garden's Local Planning Agency and City Commission have conducted the prerequisite advertised public hearings pursuant to Chapter 163, Florida Statutes, regarding the adoption of this ordinance; now, therefore,

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

**SECTION I.** *FLUM Amendment.* The City of Winter Garden hereby amends the Future Land Use Map of the City of Winter Garden Comprehensive Plan by designating the aforesaid Property to City Urban Village as set forth in ATTACHMENT "B".

**SECTION II.** *Effective Date.* Provided that the Property described herein is annexed into the City of Winter Garden pursuant to Ordinance 13-16, this Ordinance shall become effective 31 days after adoption, unless the Ordinance is timely challenged pursuant to § 163.3187(5), Fla. Stat., in which case, the Ordinance shall not be effective until the state land planning agency or the Administrative Commission, respectively, issues a final order determining that the adopted Ordinance is in compliance.

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

**FIRST READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**SECOND READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2013, by the City Commission of the City of Winter Garden, Florida.

**APPROVED:**

\_\_\_\_\_  
JOHN REES, Mayor/Commissioner

**ATTEST:**

\_\_\_\_\_  
KATHY GOLDEN, City Clerk

**ATTACHMENT "A"**

**LEGAL DESCRIPTION**

DESCRIPTION: (16846 MARSH ROAD - PARCEL ID#05-23-27-0000-00-002)

THAT PORTION OF THE FRACTIONAL NW 1/4 LYING SOUTH OF MARSH ROAD, AND THE NORTH 1/2 OF THE NORTHWEST 1/4 OF THE SOUTHEAST 1/4, AND THE NORTH 400 FEET OF THE SOUTHWEST 1/4 OF SECTION 5, TOWNSHIP 23 SOUTH, RANGE 27 EAST, AND THE NORTHEAST 1/4 OF THE SOUTHEAST 1/4 OF SECTION 6, TOWNSHIP 23 SOUTH, RANGE 27 EAST LYING SOUTH OF MARSH ROAD; LESS THAT PORTION OF THE FRACTIONAL EAST ONE-HALF OF THE NORTHEAST 1/4 LYING SOUTH OF MARSH ROAD, AND LESS THE NORTHEAST 1/4 OF THE NORTHEAST 1/4 OF THE NORTHEAST 1/4 OF THE SOUTHEAST 1/4 OF SECTION 6, TOWNSHIP 23 SOUTH, RANGE 27 EAST; AND LESS THAT PORTION LYING WITHIN THE PLAT OF LAKE AVALON ESTATES, ACCORDING TO THE PLAT THEREOF, AS RECORDED IN PLAT BOOK R, PAGE 52, PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA.

ALSO DESCRIBED AS FOLLOWS:

BEGIN AT THE NORTHEAST CORNER OF THE SOUTHEAST 1/4 OF SECTION 6, TOWNSHIP 23 SOUTH, RANGE 27 EAST, ORANGE COUNTY, FLORIDA, THENCE RUN N01°05'41"W ALONG THE EAST LINE OF THE NORTHEAST 1/4 OF SAID SECTION 6, A DISTANCE OF 329.45 FEET TO THE SOUTHERLY LINE OF MARSH ROAD; THENCE RUN N74°25'18"E ALONG THE SOUTHERLY LINE OF MARSH ROAD, A DISTANCE OF 2160.03 FEET TO A POINT OF CURVE, CONCAVE SOUTHERLY HAVING A RADIUS OF 1570.00 FEET, AND A CENTRAL ANGLE OF 15°28'12"; THENCE RUN EASTERLY ALONG THE ARC OF SAID CURVE A DISTANCE OF 423.90 FEET TO THE POINT OF TANGENCY; THENCE RUN N89°53'30"E A DISTANCE OF 132.46 FEET TO THE EAST LINE OF THE NORTHWEST 1/4 OF SECTION 5, TOWNSHIP 23 SOUTH, RANGE 27 EAST; THENCE RUN S00°24'08"E ALONG SAID EAST LINE A DISTANCE OF 963.88 FEET TO THE SOUTHEAST CORNER OF SAID NORTHWEST 1/4 OF SECTION 5; THENCE RUN N89°55'22"E ALONG THE NORTH LINE OF THE NORTHWEST 1/4 OF THE SOUTHEAST 1/4 OF SAID SECTION 5, A DISTANCE OF 1330.79 FEET TO THE NORTHEAST CORNER OF THE NORTHWEST 1/4 OF THE SOUTHEAST 1/4 OF SAID SECTION 5; THENCE RUN S00°12'06"E A DISTANCE OF 658.01 FEET TO THE SOUTHEAST CORNER OF NORTHWEST 1/4 OF THE SOUTHEAST 1/4 OF SAID SECTION 5; THENCE RUN S89°57'02"W A DISTANCE OF 1328.49 FEET TO THE SOUTHWEST CORNER OF THE NORTHWEST 1/4 OF THE SOUTHEAST 1/4 OF SAID SECTION 5; THENCE RUN N00°24'08"W ALONG THE EAST LINE OF THE SOUTHWEST 1/4 OF SAID SECTION 5, A DISTANCE OF 257.37 FEET TO THE SOUTH LINE OF THE NORTH 400.00 FEET OF THE

SOUTHWEST 1/4 OF SAID SECTION 5; THENCE RUN S89°55'22"W ALONG SAID SOUTH LINE A DISTANCE OF 2633.73 FEET TO THE E LINE OF THE SOUTHEAST 1/4 OF AFORESAID SECTION 6; THENCE RUN S00°11'38"E A DISTANCE OF 912.21 FEET TO THE SOUTHEAST CORNER OF THE NORTHEAST 1/4 OF THE SOUTHEAST 1/4 OF SAID SECTION 6; THENCE RUN S89°26'11"W A DISTANCE OF 1319.00 FEET TO THE SOUTHWEST CORNER OF THE NORTHEAST 1/4 OF THE SOUTHEAST 1/4 OF SAID SECTION 6; THENCE RUN N00°28'13"W ALONG THE WEST LINE OF SAID NORTHEAST 1/4 OF THE SOUTHEAST 1/4 A DISTANCE OF 884 FEET MORE OR LESS TO THE SHORELINE OF LAKE AVALON; THENCE RUN EASTERLY AND NORTHERLY ALONG SAID SHORELINE A DISTANCE OF 1034 MORE OR LESS TO A POINT ON THE NORTH LINE OF SAID NORTHEAST 1/4 OF THE SOUTHEAST 1/4 OF SECTION 6; THENCE RUN N89°28'15"E ALONG THE SAID NORTH LINE A DISTANCE OF 219.59 FEET TO THE NORTHEAST CORNER OF THE NORTHEAST 1/4 OF THE NORTHEAST 1/4 OF THE SOUTHEAST 1/4 OF SAID SECTION 6; THENCE RUN S00°15'47"E A DISTANCE OF 328.10 FEET TO THE SOUTHWEST CORNER OF SAID NORTHEAST 1/4 OF THE NORTHEAST 1/4 OF THE SOUTHEAST 1/4; THENCE RUN N89°27'44"E A DISTANCE OF 330.94 FEET TO THE SOUTHEAST CORNER OF SAID NORTHEAST 1/4 OF THE NORTHEAST 1/4 OF THE SOUTHEAST 1/4; THENCE RUN N00°11'38"W A DISTANCE OF 328.05 FEET TO THE POINT OF BEGINNING.

CONTAINING 117.14 ACRES, MORE OR LESS.

DESCRIPTION: (17000 MARSH ROAD - PARCEL ID#06-23-27-0000-00-006)

THAT PORTION OF THE FRACTIONAL EAST ONE -HALF OF THE NORTHEAST 1/4 LYING SOUTH OF MARSH ROAD, AND THE NORTHEAST 1/4 OF THE NORTHEAST 1/4 OF THE NORTHEAST 1/4 OF THE SOUTHEAST 1/4 OF SECTION 6, TOWNSHIP 23 SOUTH, RANGE 27 EAST, ORANGE COUNTY, FLORIDA.

ALSO DESCRIBED AS FOLLOWS:

BEGIN AT THE NORTHEAST CORNER OF THE SOUTHEAST 1/4 OF SECTION 6, TOWNSHIP 23 SOUTH, RANGE 27 EAST, ORANGE COUNTY, FLORIDA, THENCE RUN S00°11'38"E ALONG THE EAST LINE OF THE SOUTHEAST 1/4 OF SAID SECTION 6, A DISTANCE OF 328.05 FEET TO THE SOUTHEAST CORNER OF THE NORTHEAST 1/4 OF THE NORTHEAST 1/4 OF THE SOUTHEAST 1/4 OF SAID SECTION 6; THENCE RUN S89°27'44"W A DISTANCE OF 330.94 FEET TO THE SOUTHWEST CORNER OF SAID NORTHEAST 1/4 OF THE NORTHEAST 1/4 OF THE SOUTHEAST 1/4; THENCE RUN N00°15'47"W A DISTANCE OF 328.10 FEET TO THE NORTHWEST CORNER OF SAID

NORTHEAST 1/4 OF THE NORTHEAST 1/4 OF THE NORTHEAST 1/4 OF THE SOUTHEAST 1/4; THENCE RUN S89°28'15"W A DISTANCE OF 651.04 FEET TO THE SOUTHERLY LINE OF MARSH ROAD; THENCE RUN ALONG SAID SOUTHERLY LINE N63°13'14"E A DISTANCE OF 248.80 FEET; THENCE RUN N68°27'19"E A DISTANCE OF 149.90 FEET; THENCE RUN N74°25'18"E A DISTANCE OF 637.93 FEET TO THE EAST LINE OF THE NORTHEAST 1/4 OF SAID SECTION 6; THENCE RUN S01°05'41"E A DISTANCE OF 329.45 FEET TO THE POINT OF BEGINNING.

CONTAINING 6.72 ACRES, MORE OR LESS.

DESCRIPTION: (17166 MARSH ROAD - PARCEL ID#06-23-27-4272-00-01 0)

LOT 1, LAKE AVALON ESTATES, ACCORDING TO THE PLAT THEREOF, AS RECORDED IN PLAT BOOK R, PAGE 52, PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA.

ALSO DESCRIBED AS FOLLOWS:

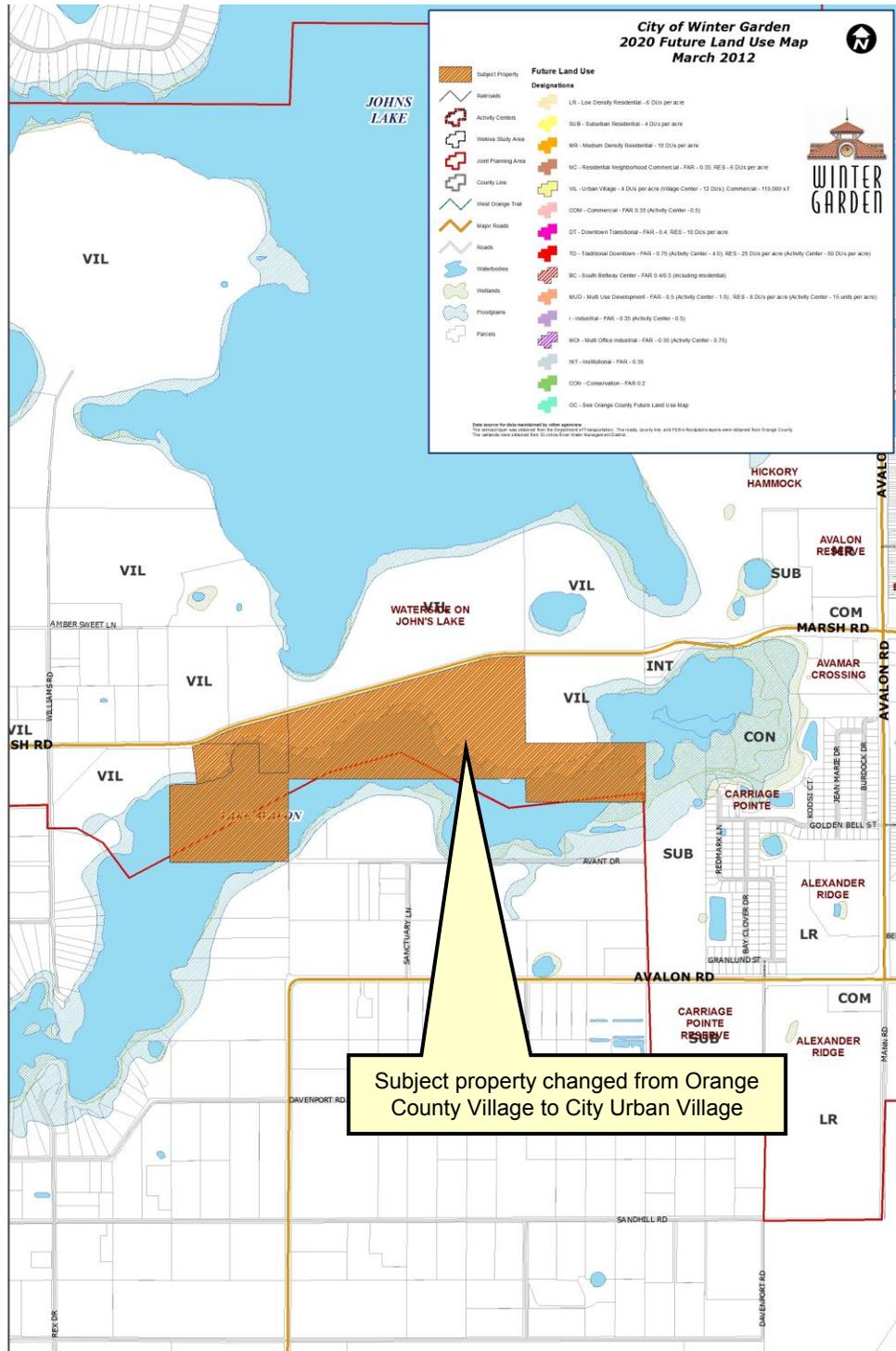
BEGIN AT THE NORTHWEST CORNER OF LOT 1, LAKE AVALON ESTATES, ACCORDING TO THE PLAT THEREOF, AS RECORDED IN PLAT BOOK R, PAGE 52, PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA, SAID POINT LYING 982.37' WEST OF THE NORTHEAST CORNER OF THE SOUTHEAST 1/4 OF SECTION 6, TOWNSHIP 23 SOUTH, RANGE 27 EAST, ORANGE COUNTY, FLORIDA, THENCE RUN N89°28'15"E ALONG THE NORTH LINE OF SAID LOT 1 AND THE SOUTH LINE OF THE NORTHEAST 1/4 OF SAID SECTION 6, A DISTANCE OF 431 FEET MORE OR LESS TO THE SHORELINE OF LAKE AVALON; THENCE RUN SOUTHERLY AND WESTERLY ALONG SAID SHORELINE A DISTANCE OF 722 FEET MORE OR LESS TO THE WESTERLY LINE OF SAID LOT 1; THENCE RUN N07°19'45"W ALONG SAID WESTERLY LINE A DISTANCE OF 372.77 FEET; THENCE RUN N74°35'15"E A DISTANCE OF 91.20 FEET TO THE POINT OF BEGINNING.

CONTAINING 3.56 ACRES, MORE OR LESS.

# ATTACHMENT "B"

## FUTURE LAND USE MAP

**16846, 17000, 17166 Marsh Road**



# CITY OF WINTER GARDEN

## PLANNING & ZONING DIVISION

300 West Plant Street - Winter Garden, Florida 34787-3011 • (407) 656-4111

# STAFF REPORT

**TO:** PLANNING AND ZONING BOARD

**PREPARED BY:** STEVE PASH, SENIOR PLANNER

**DATE:** MARCH 28, 2012

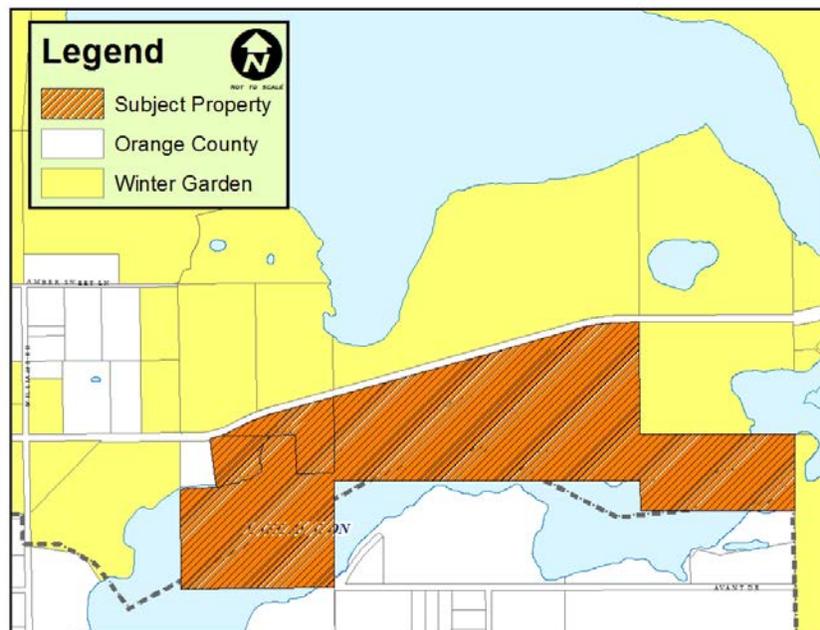
**SUBJECT:** ANNEXATION/FUTURE LAND USE MAP AMENDMENT  
**PREMER PANGBORN PROPERTY (127.42 +/- ACRES)**  
**Parcel ID # 05-23-27-0000-00-002** – 16846 Marsh Road  
**Parcel ID # 05-23-27-0000-00-006** – 17000 Marsh Road  
**Parcel ID # 05-23-27-4272-00-010** – 17166 Marsh Road

**APPLICANT:** MELISA L. PREMER & CAROLYN P. PANGBORN

### INTRODUCTION

The purpose of this report is to evaluate the proposed annexation and future land use map amendment for compliance with the City of Winter Garden Code of Ordinances and Comprehensive Plan.

The subject property is located on the south side of Marsh Road and east of Williams Road and west of Avalon Road and is approximately 127.42 +/- acres. The map below depicts the location of the property within the City's jurisdictional limits:



The applicant has requested annexation into the City and amendment to the Future Land Use Map (FLUM) of the City's Comprehensive Plan to designate the property as Urban Village.

In accordance with the City's Comprehensive Plan, permitted uses within the Urban Village land use include single family homes and churches and schools. The zoning classifications that are consistent with the Urban Village land use designation include Urban Village PUD and INT.

The City endorses infill of its jurisdictional limits through voluntary annexation of enclaves. The elimination of enclaves through voluntary annexation furthers the goals, objectives, and policies of the City's Comprehensive Plan..

The City's Comprehensive Plan policy for the future land use designation of Urban Village states:

**Policy 1-1.2.12:** Urban Village. Properties designated with the Urban Village land use category are required to be developed at a floor area ratio not greater than 0.3, and a residential density not greater than 4 dwelling units per acre, except in the Village Center where the residential density shall be not greater than 12 units per acre. This land use designation is limited to those 658 ± acres identified on Figure 1.2. These parcels are located within the JPA-6 area as shown on Exhibit —B|| of the Sixth Amendment to the Restated Interlocal Agreement for Joint Planning Area Between Orange County and the City of Winter Garden, Dated January 24, 2007 and were formally part of the Horizon West development in unincorporated Orange County that proposed the same type of development. Development in this area shall be characterized by a community Village structure that includes a Village, Village Center, and neighborhoods that may vary in size to facilitate recreation and pedestrian traffic while preserving natural systems and shall follow the development program below:

Use	Acres	Amount
Residential	531 ±	2,140
Commercial	20 ±	115,000 Sq Ft
Natural	107 ±	N/A

Notes: All parcel acreages and natural delineations are estimated.

Actual determination of acreage shall be made at time of the PUD rezoning.

Development in this land use shall also be subject to the regulations found in the Urban Village PUD zoning designation. The zoning classifications that is consistent with the Urban Village land use designation is the Urban Village PUD and INT.

### **EXISTING USE**

The property is mainly orange groves, planted pines, and water except for one abandoned building that is located on the northeast section of 16846 Marsh Road (Parcel I.D. #05-23-27-0000-00-002). The property has always been used for agricultural uses.

### **ADJACENT LAND USE AND ZONING**

To the north of the property is another property that was orange groves and recently was approved for an Urban Village Planned Unit Development (UVPUD) zoning to construct a new subdivision with 172 single-family homes. To the south is Lake Avalon and agricultural land in unincorporated Orange County with A-1 zoning. To the east is vacant land with no zoning, located in the City of Winter Garden. To the west of the property is a single family house and a vacant property, both with agricultural uses.

### **PROPOSED USE**

There is no current proposal to develop the property and the agricultural use will remain. When the owner decides to develop the property, they will be required to submit an application for Urban Village Planned Unit Development.

### **PUBLIC FACILITY ANALYSIS**

The property's primary point of transportation access is from Marsh Road. The existing property access is in several locations along Marsh Road, and any future connections will be analyzed when they submit for the UVPUD.

The City will provide potable water, reclaimed water, and sewer service to the property. The facilities are currently being installed adjacent to the property on the north side along Marsh Road. The City will provide utilities for the future development of this property.

The City will provide garbage collection, police protection, and all other services regularly provided to City of Winter Garden residents including building permits. The property will be served by both Orange County Fire and Rescue and the City Fire Department under the First Response system.

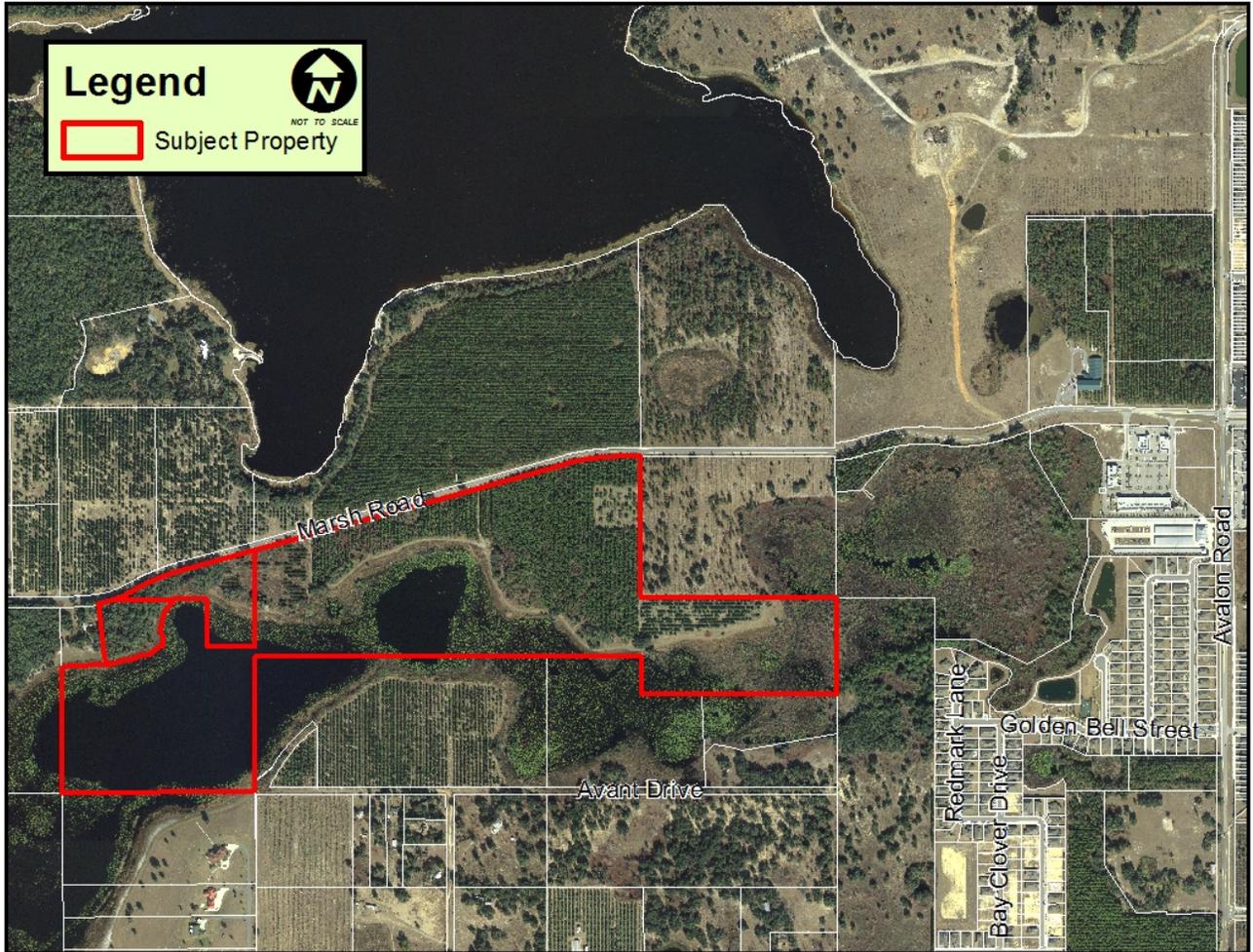
### **SUMMARY**

The City Planning Department has reviewed the proposed ordinances and recommends approval.

**MAPS**

**AERIAL PHOTO**

**16846, 17000, & 17166 Marsh Road**





**ORANGE COUNTY  
FUTURE LAND USE MAP**

**EXISTING**

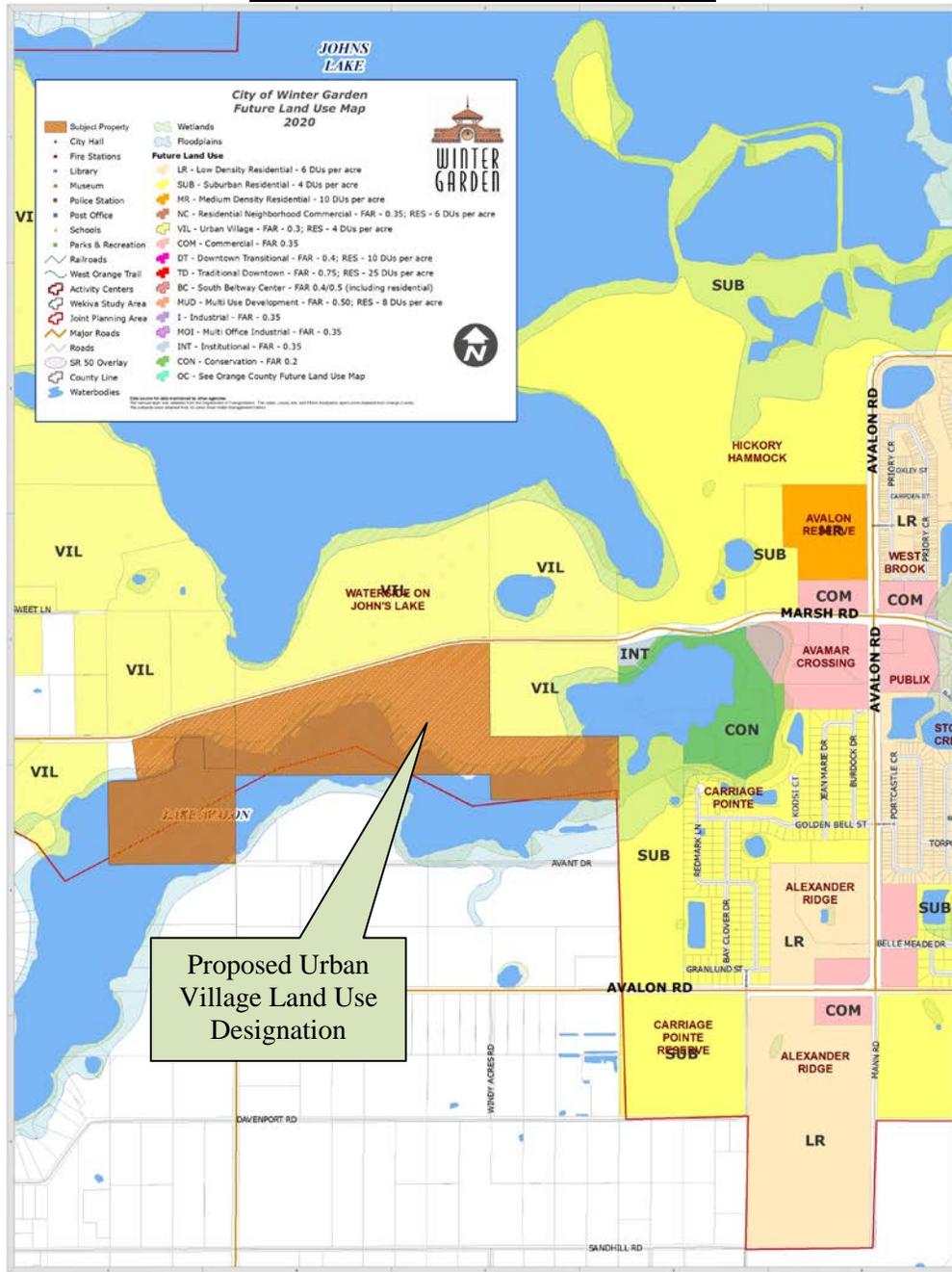
**16846, 17000, & 17166 Marsh Road**



## WINTER GARDEN FUTURE LAND USE MAP

### PROPOSED

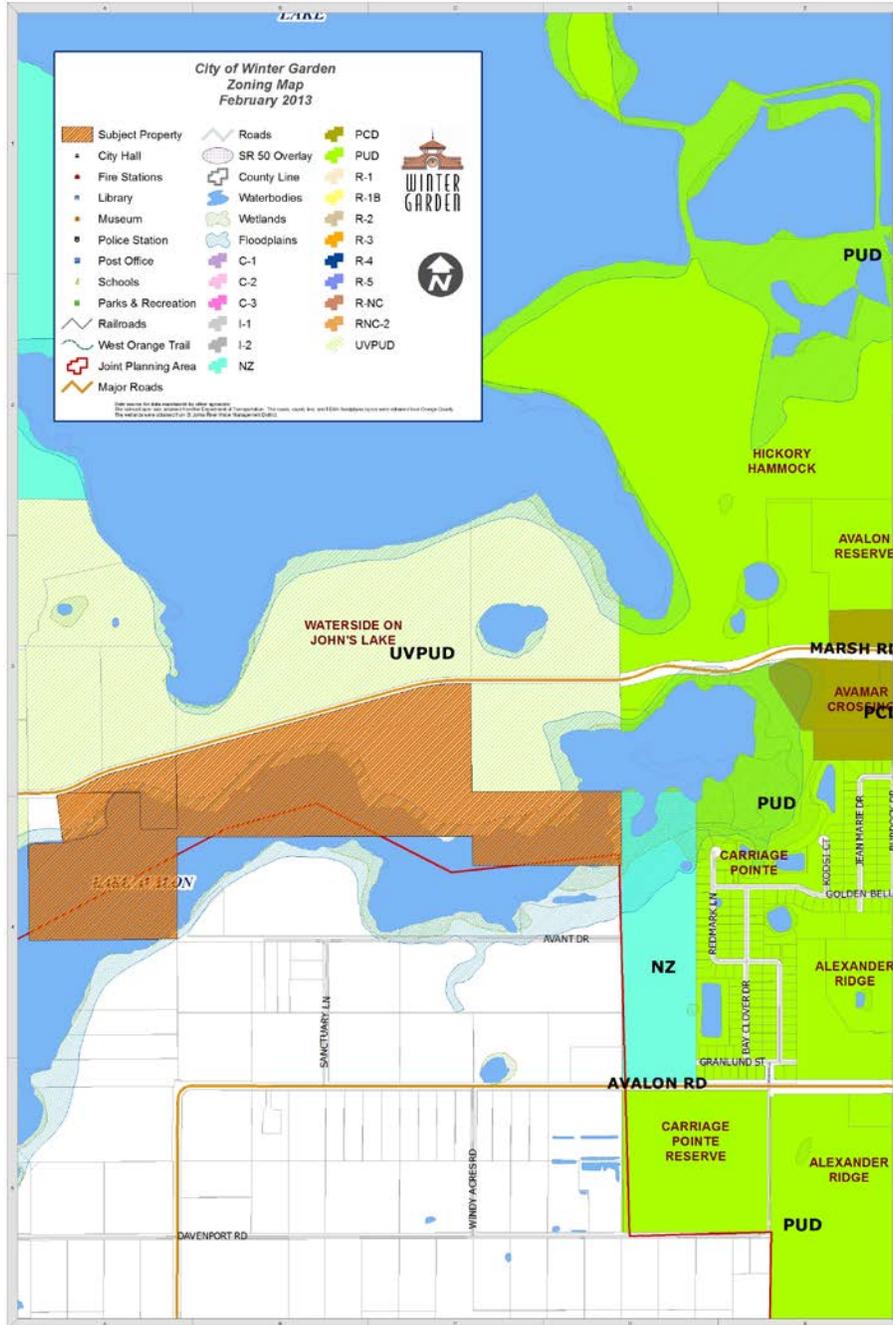
#### 16846, 17000, & 17166 Marsh Road



## WINTER GARDEN ZONING MAP

CURRENT

### 16846, 17000, & 17166 Marsh Road



**END OF STAFF REPORT**

**THE CITY OF WINTER GARDEN**  
**CITY COMMISSION AGENDA ITEM**

**From:** Ed Williams, Community Development Director

**Via:** City Manager Mike Bollhoefer

**Date:** AUGUST 16, 2013

**Meeting Date:** AUGUST 22, 2013

**Subject:** **Garden Commerce Parkway (44.14+/- Acres)**  
**Winter Garden Commerce Center (REZONING-PID)**  
**PARCEL ID #** 24-22-27-9385-00-200, 24-22-27-9385-00-190, 24-22-27-9385-00-180, 24-22-27-9385-00-170, 24-22-27-9385-00-160, 24-22-27-9385-00-120, 24-22-27-9385-00-110, 24-22-27-9385-00-100, 24-22-27-0000-00-021, 24-22-27-9385-00-090, 24-22-27-9385-00-080, 24-22-27-9385-00-070, 24-22-27-9385-00-060, 24-22-27-9385-00-050, 24-22-27-9385-00-040, 24-22-27-9385-00-030, 24-22-27-9385-00-020, and 24-22-27-9385-00-010

**Issue:** Rezoning approximately a 44.14+/- acre portion of the Industrial Subdivision known as the Winter Garden Commerce Center from I-1 (Light Industrial and Warehousing District) to PID (Planned Industrial District).

**Discussion:** The applicant proposes to develop the 17 lots within the industrial subdivision and the 18+/- acres parcel on the south side of the platted subdivision as an industrial business park. The applicant has requested rezoning because they seek to allow outdoor storage within the subdivision. Under the current zoning of I-1 the properties are prohibited from having outdoor storage of materials.

**Recommended Action:**

Staff recommends approval of Ordinance 13-42, rezoning approximately 44.14+/- acres from I-1 to PID subject to the conditions of the attached staff report.

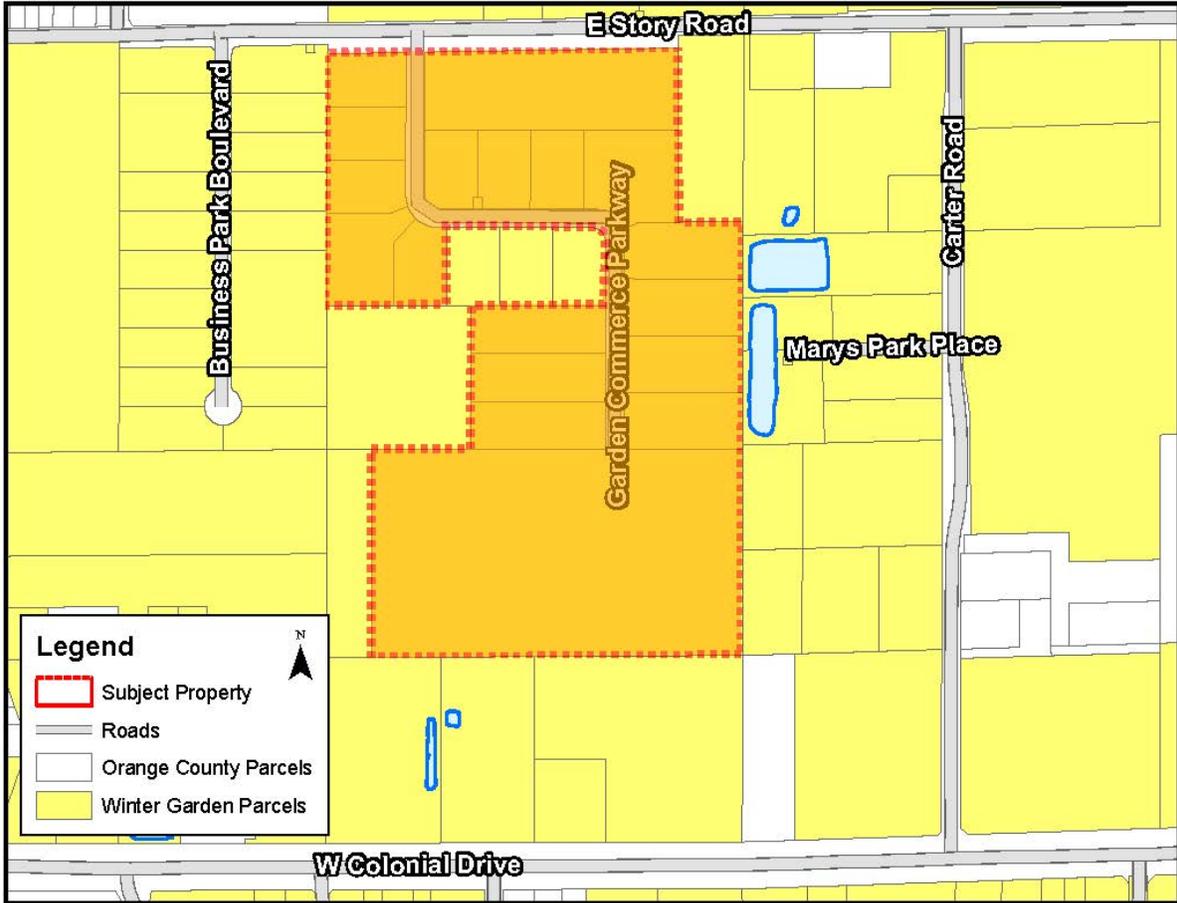
**Attachment(s)/References:**

Location Map  
Staff Report  
Ordinance 13-42

# LOCATION MAP

Winter Garden Commerce Center

## REZONING



ORDINANCE 13-42

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, REZONING CERTAIN REAL PROPERTY GENERALLY DESCRIBED AS APPROXIMATELY 44.14 ACRES OF LAND LOCATED GENERALLY SOUTH OF GARDEN COMMERCE PARKWAY AND EAST OF 9<sup>TH</sup> STREET AND WEST OF CARTER ROAD GENERALLY KNOWN AS THE WINTER GARDEN COMMERCE CENTER, FROM I-1 (LIGHT INDUSTRIAL AND WAREHOUSING DISTRICT) TO PID (PLANNED INDUSTRIAL DEVELOPMENT); PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, RBC Bank (USA), a North Carolina banking corporation as assignee from First National Bank of Central Florida (the "Owner") is the Owner of that certain parcel of real property located, being more particularly described on Exhibit "A" attached hereto and incorporated herein by this reference (the "Property"); and

WHEREAS, TSG Development, Inc., a Florida corporation ("Purchaser"), is the contract purchaser of the Property; and

WHEREAS, the Purchaser is authorized to act as agent for the Owner in connection with obtaining necessary approvals and permits for developing and operating the Property and executing agreements in connection therewith; and

WHEREAS, the Purchaser intends to develop a light industrial and warehousing center and other compatible uses (the "Project"); and

WHEREAS, the Owner and Purchaser desire to rezone the Property from I-1 (Light Industrial and Warehousing District) to PID (Industrial Planned Unit Development) in order to facilitate the development and operating of the Project; and

WHEREAS, pursuant to Section [118-961] of the City Code, a PID classification is appropriate when flexibility is needed to provide proper growth; and

WHEREAS, after public notice and due consideration of public comment, the City Commission of the City of Winter Garden hereby finds and declares the adoption of this Ordinance is necessary and appropriate to advance and serve the health, safety and general welfare of the citizens of Winter Garden, Florida and encourage proper development within the City; and

WHEREAS, the City Commission finds that based on competent, substantial evidence in the record, the rezoning approved by this Ordinance meets all applicable criteria for rezoning the Property to PID contained within the City of Winter Garden Comprehensive Plan and the Code

of Ordinances; and

WHEREAS, further, the City Commission finds that this Ordinance is consistent with the Comprehensive Plan.

NOW, THEREFORE,

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

SECTION 1. AUTHORITY. The City Commission of the City of Winter Garden has the authority to adopt this Ordinance pursuant to Chapters 163 & 166, Florida Statutes.

SECTION 2. REZONING. The zoning classification of the Property, as described in Exhibit "A" attached hereto, is hereby rezoned from I-1 to PID (Industrial Planned Unit Development) subject to the following conditions, provisions and restrictions:

(a) Applicability/Conflict. All development of or within the Property shall comply with and is subject to the requirements set forth in this Ordinance. Unless specifically identified in this Ordinance, all development on the Property identified in Exhibit "A" must comply with the general development standards of the I-1 light industrial and warehousing zoning district. Notwithstanding anything to the contrary herein, all development of or within the Property shall comply with and is subject to all requirements in the City Code, and ordinances, resolutions, and policies of the City. To the extent of any express conflicts between the express provisions of this Ordinance pertaining to permitted uses, special exception uses, prohibited uses, floor area ratio, architectural design criteria, architectural review, and signage and the City Code and ordinances, resolutions, and policies of the City, the requirements set forth herein shall apply. The Property shall comply with the terms, restrictions and conditions of the Declaration of Easements, Covenants, Conditions and Restrictions for Winter Garden Commerce Center recorded on October 31, 2008 at Official Records Book 9783, Page 6573, *et. seq.*, Public Records of Orange County, Florida (the "Declaration"). To the extent of a conflict between the provisions of the Declaration and this Ordinance, the more restrictive provisions as determined by the City shall control and govern against the Property and shall be enforceable by the City. It being the express intent of the City Commission that such City Code and ordinances, resolutions, and policies of the City shall address and control over other matters not expressly provided for in this Ordinance.

(b) Intent. This Ordinance is intended to provide flexibility in the development of the Property in order to provide for proper growth and to guide development and construction in an integrated approach in order to promote an enjoyable, aesthetically pleasing, pedestrian friendly and economically thriving industrial development.

(c) Permitted Uses. The following uses and structures are permitted on the Property:

(i) Warehousing, wholesaling, and storage facilities within

enclosed structures.

(ii) Light manufacturing, processing, and assembly, including precision manufacturing, electrical machinery, instrumentation, and similar uses.

(iii) Research and development facilities, provided that all activities are within an enclosed structure.

(iv) Public utility equipment and facilities.

(v) Commercial Garages, excluding service or repair of passenger automobiles for the public.

(vi) Professional and business offices.

(d) Accessory Uses and Structures. The following accessory uses and structures are permitted on the Property in conjunction with legally operating permitted principal uses:

(i) Customary accessory uses clearly incidental and subordinate to one of the principal uses.

(ii) Retail sales of products manufactured and/or processed on the premises of a principal use.

(iii) Offices clearly accessory to one or more principal uses.

(iv) Outside display or storage on the premises of a principal use; provided, however, the design and improvement criteria set forth in the following subsection (e) shall apply to any areas used for such outside display or storage.

(e) Outside Display and Storage Criteria. The following design and improvement criteria shall apply to areas which are used for outside display or storage:

(i) Criteria. All areas used for outside display or storage areas shall have designed, constructed and placed along such boundary line a wall with a height of six feet (6') designed to achieve screening with a one hundred percent (100%) opacity. Examples of such screening are set forth on Exhibit B. Items stored outside shall not be stored in such a way to cause them to be visible from adjacent properties or from any public right-of-way or private roadway.

(A) *Walls*. Walls shall conform to the following requirements:

(a) Walls shall be six feet (6') in height;

(b) Walls may be constructed of concrete block (stuccoed or painted), brick, masonry, stone, prefabricated concrete fence panel; and

(c) If security fencing, it shall be placed on the interior side of the wall.

(B) *Landscape*. In the event the outside storage exceeds the height of the wall (as explained above); a landscape buffer shall be used in conjunction with the wall to provide appropriate screening. Options for plant material and

spacing along the wall are as follows:

(a) Canopy Trees – 1 per 50 feet, minimum plant size shall be 12 feet – 14 feet at time of planting (Laurel Oak, Shumard Oak, Live Oak, Magnolia, or other material sufficient to screen the proposed outdoor storage)

(b) Understory Trees – 2 per 50 feet, minimum plant size shall be 8 feet – 10 feet at time of planting (Loquat, Holly, Elm, Crape Myrtle, Ligustrum, Wax Myrtle)

(C) Materials, merchandise, equipment and any other items stored outdoors on a specific lot shall not exceed a maximum height of twenty (20) feet or five (5) feet lower than the principal structure, whichever is less.

(f) Special Exception Uses. The uses permitted as special exceptions are as follows:

(i) Mini storage warehouse facilities and dwelling unit for caretaker or watchman employed on the premises.

(ii) Vocational and trade schools when adequate parking is provided.

(g) Prohibited Uses and Structures. The uses and structures prohibited are as follows:

(i) Residential uses, except as provided under subsection (f)(i) above for a special exception use.

(ii) Motels, hotels, roominghouses.

(iii) Concrete, block, and asphalt plants including batch plants.

(iv) Automobile junkyards, scrap yards, and salvage yards.

(v) Any use deemed objectionable by the City because such use may be noxious or injurious because of the production or emission of dust, smoke, refuse matter, odor, gas, fumes, noise, vibration or similar substances or conditions, or any combination of thereof.

(vi) Storage of liquefied petroleum products and petrochemical products.

(vii) Pain management clinics.

(viii) Massage establishments.

(ix) Offsite signs and billboards.

(x) Adult entertainment establishments, adult dancing establishments, adult bookstores, adult motion picture theaters, adult arcades and the production, storage or sale of adult materials, or any combination thereof.

(xi) Any use not specifically permitted or allowed by a special exception use by this Ordinance.

(h) Building Architectural Standards. All buildings and structures under the PID shall conform to the following standards (examples of the Building Architectural Standards

can be evidenced in Exhibit C):

(i) Building elevations facing a right-of-way. Any building elevation that fronts a right-of-way (either within the Property or outside of the Property) shall be constructed of one or more of the following materials: concrete block (stuccoed or painted), split faced concrete block, brick, masonry, EIFS, stone, prefabricated metal panels, (as long as they are combined with decorative reveals as evidenced in Section (i)(ii) below); or any other similar building material deemed compatible by the City Planner.

(A) *Architectural details.* Building elevations facing a right-of-way shall include one or more of the following architectural details:

- (a) Combination of materials;
- (b) Glass entryway;
- (c) Decorative wall reveal;
- (d) Decorative awning(s);
- (e) Elevated or tiered parapet wall; and/or
- (f) Decorative cornice(s).

(ii) Building elevations facing side yards. Any building elevation that faces the side yard may be constructed of one or more of the following materials: painted concrete block, split faced concrete block, stucco, masonry, EIFS, painted prefabricated metal panels or any other similar material. Any building elevations constructed of painted, prefabricated metal panel shall include a minimum of eight feet (8') of concrete block, split faced block or masonry at the base of the elevation. However, if elevations facing side yards will be visible from the right-of-way following development of adjacent lot(s) then the building architectural standards identified in paragraph (i) above shall apply.

(iii) Building elevations facing rear yards. Any building elevation that faces the rear yard may be constructed of one or more of the following: materials: painted concrete block, stucco, masonry, EIFS, painted prefabricated metal panels or any other similar material.

(i) Landscape design standards for each individual lot shall comply with the landscape design standards for specified commercial corridors in accordance with Chapter 118, Article X, Division 3 of the City of Winter Garden Code of Ordinances with the modifications shown in the attached Exhibit D.

(j) Expiration/Extension. Expiration of this PID shall be governed in accordance with Section 118-830, City of Winter Garden Code of Ordinances. Time extensions may be granted in accordance with Section 118-829, City of Winter Garden Code of Ordinances.

(k) Amendments. Minor amendments to this Ordinance will be achieved by Resolution of the City Commission of the City of Winter Garden. Major amendments to this Ordinance will require approval of the City Commission of the City of Winter Garden by Ordinance.

SECTION 3. Zoning Map. The City Planner is hereby authorized and directed to revise the Official Zoning Map of the City of Winter Garden in order to incorporate the rezoning enacted by this Ordinance.

SECTION 4. Effective Date. This Ordinance shall become effective upon its approval by the City Commission.

SECTION 5. Severability. If any section, subsection, sentence, clause, phrase or portion of this ordinance is for any reason held to be invalid or unconstitutional by the final decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of this Ordinance. The City Commission declares that it would have adopted this Ordinance and each section, subsection, sentence, clause, phrase, or portion thereof, despite the fact that any one or more of section, subsection, sentence, clause, phrase or portion would be declared invalid or unconstitutional.

FIRST READING AND PUBLIC HEARING: \_\_\_\_\_

SECOND READING AND PUBLIC HEARING: \_\_\_\_\_

**ADOPTED** this \_\_\_ day of \_\_\_\_\_, 2013, by the City Commission of the City of Winter Garden, Florida.

**APPROVED:**

\_\_\_\_\_  
JOHN REES, Mayor/Commissioner

**ATTEST:**

\_\_\_\_\_  
KATHY GOLDEN, City Clerk

EXHIBIT "A" - PROPERTY LEGAL DESCRIPTION

LOTS 1 – 12, 16 – 20, AND TRACT A OF THE WINTER GARDEN COMMERCE CENTER PHASE I, ACCORDING TO THE PLAT THEREOF AS RECORDED IN PLAT BOOK 72, PAGES 133 AND 134, PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA.

THE ADDRESSES FOR ABOVE LOTS ARE AS FOLLOWS: 621, 661, 671, 681, 691, 695, 700, 711, 721, 731, 720, 730, 710, 660, 650, 640, 630 & 620 GARDEN COMMERCE PKWY, WINTER GARDEN, FL 34787.

**AND**

**Legal Description for the 18.08 acres of Winter Garden Commerce Center Phase II**

**PARCEL 1:**

THE SOUTHWEST 1/4 OF THE NORTHEAST 1/4 OF THE SOUTHWEST 1/4 OF SECTION 24, TOWNSHIP 22 SOUTH, RANGE 27 EAST AND THE EAST 1/2 OF THE NORTHEAST 1/4 OF THE SOUTHWEST 1/4 OF SECTION 24, TOWNSHIP 22 SOUTH, RANGE 27 EAST, LESS THE NORTH 30 FEET THEREOF FOR ROAD RIGHT OF WAY; LESS THE EAST 208.73 FEET OF THE NORTH 626.16 FEET OF THE EAST 1/2 OF THE NORTHEAST 1/4 OF THE SOUTHWEST 1/4 OF SECTION 24, TOWNSHIP 22 SOUTH, RANGE 27 EAST, PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA; LESS AND EXCEPT THE SOUTH 132 FEET OF THE SOUTHWEST 1/4 OF THE NORTHWEST 1/4 OF THE SOUTHEAST 1/4 OF SECTION 24, TOWNSHIP 22 SOUTH, RANGE 27 EAST, ORANGE COUNTY, FLORIDA, LESS ROAD RIGHT OF WAY ON EAST.

**PARCEL 2:**

THAT PORTION OF THE NORTHWEST QUARTER (NW 1/4) OF THE NORTHEAST QUARTER (NE 1/4) OF THE SOUTHWEST QUARTER (SW 1/4) OF SECTION 24, TOWNSHIP 22 SOUTH, RANGE 27 EAST LYING NORTH OF A LINE 257.68 FEET SOUTH OF AND PARALLEL TO THE NORTH LINE OF THE SOUTHWEST QUARTER (SW 1/4) OF SECTION 24, TOWNSHIP 22 SOUTH, RANGE 27 EAST; LESS THE NORTH 30 FEET THEREOF FOR ROAD RIGHT OF WAY.

**PARCEL 3:**

THAT PORTION OF THE NORTHWEST QUARTER (NW 1/4) OF THE NORTHEAST QUARTER (NE 1/4) OF THE SOUTHWEST QUARTER (SW 1/4) OF SECTION 24, TOWNSHIP 22 SOUTH, RANGE 27 EAST, LYING SOUTH OF A LINE 257.68 FEET SOUTH OF AND PARALLEL TO THE NORTH LINE OF THE SOUTHWEST QUARTER (SW 1/4) OF SECTION 24, TOWNSHIP 22 SOUTH, RANGE 27 EAST.

**PARCEL 4:**

THAT PART OF THE SOUTHWEST 1/4 OF SECTION 24, TOWNSHIP 22 SOUTH, RANGE 27 EAST, ORANGE COUNTY, FLORIDA, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS: COMMENCE AT THE SOUTH 1/4 CORNER OF SAID SECTION 24; THENCE RUN N.00°03'40"E. ALONG THE EAST LINE OF THE SOUTHEAST 1/4 OF THE SOUTHWEST 1/4 OF SAID SECTION 24 A DISTANCE OF 75.00 FEET FOR A POINT OF BEGINNING, SAID POINT BEING ON THE NORTH RIGHT OF WAY LINE OF COLONIAL DRIVE (STATE ROAD NO. 50); THENCE RUN S.89°57'06"W. ALONG SAID NORTH RIGHT OF WAY LINE, BEING 75.00 FEET NORTH OF AND PARALLEL WITH WHEN MEASURED PERPENDICULAR TO THE SOUTH LINE OF SAID SECTION 24, A DISTANCE OF 334.01 FEET; THENCE RUN N.00°03'40"E. ALONG A LINE PARALLEL WITH THE EAST LINE OF THE SOUTHEAST 1/4 OF THE SOUTHWEST 1/4 OF SAID SECTION 24 A DISTANCE OF 1266.49 FEET TO A POINT ON THE NORTH LINE OF THE SOUTH 1/2 OF THE SOUTHWEST 1/4 OF SAID SECTION 24; THENCE RUN N.89°33'22"E. ALONG THE NORTH LINE OF THE SOUTH 1/2 OF THE SOUTHWEST 1/4 OF SAID SECTION 24 A DISTANCE OF 334.02 FEET TO THE NORTHEAST CORNER OF THE SOUTHEAST 1/4 OF THE SOUTHWEST 1/4 OF SAID SECTION 24; THENCE RUN S.00°03'40"W. ALONG THE EAST LINE OF THE SOUTHEAST 1/4 OF THE SOUTHWEST 1/4 A DISTANCE OF 1288.80 FEET TO THE POINT OF BEGINNING.

PARCEL 6:

THAT PART OF SOUTHWEST 1/4 OF SECTION 24, TOWNSHIP 22 SOUTH, RANGE 27 EAST, ORANGE COUNTY, FLORIDA, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS: COMMENCE AT THE SOUTH 1/4 CORNER OF SAID SECTION 24; THENCE RUN NORTH 00 DEGREES 03'40" EAST ALONG THE EAST LINE OF THE SOUTHEAST 1/4 OF THE SOUTHWEST 1/4 OF SAID SECTION 24 A DISTANCE OF 75 FEET TO A POINT ON THE NORTH RIGHT OF WAY LINE OF COLONIAL DRIVE (STATE ROAD NO. 50); THENCE RUN SOUTH 89 DEGREES 57'06" WEST ALONG SAID NORTH RIGHT OF WAY LINE BEING 75.00 FEET NORTH OF AND PARALLEL WITH WHEN MEASURED PERPENDICULAR TO THE SOUTH LINE OF SAID SECTION 24 A DISTANCE OF 334.01 FEET; THENCE RUN NORTH 00 DEGREES 03'40" EAST 520.268 FEET TO THE POINT OF BEGINNING; THENCE RUN SOUTH 89 DEGREES 57'06" WEST A DISTANCE OF 232.836 FEET; THENCE RUN NORTH 00 DEGREES 03'40" EAST A DISTANCE OF 744.62 FEET ALONG A LINE PARALLEL WITH THE EAST LINE OF THE SOUTHEAST 1/4 OF THE SOUTHWEST 1/4 OF THE SAID SECTION 24, TO A POINT ON THE NORTH LINE OF THE SOUTH 1/2 OF THE SOUTHWEST 1/4 OF THE SAID SECTION 24; THENCE RUN NORTH 89 DEGREES 33'22" EAST ALONG THE NORTH LINE OF THE SOUTH 1/2 OF THE SOUTHWEST 1/4 OF THE SAID SECTION 24 A DISTANCE OF 232.836 FEET; THENCE RUN SOUTH 00 DEGREES 03'40" WEST A DISTANCE OF 746.224 FEET TO THE POINT OF BEGINNING.

PARCEL 7:

THAT PART OF THE SOUTHWEST 1/4 OF SECTION 24, TOWNSHIP 22 SOUTH, RANGE 27 EAST, ORANGE COUNTY, FLORIDA, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS: COMMENCE AT THE SOUTH 1/4 CORNER OF SAID SECTION 24; THENCE RUN N 00°03'40" E. ALONG THE EAST LINE OF THE SOUTHEAST 1/4 OF THE SOUTHWEST 1/4 OF SAID SECTION 24 A DISTANCE OF 75.00 FEET TO A POINT ON THE NORTH RIGHT OF WAY LINE OF COLONIAL DRIVE (STATE ROAD 50); THENCE RUN S 89°57'08"W. ALONG SAID NORTH RIGHT OF WAY LINE BEING 75.00 FEET NORTH OF AND PARALLEL WITH WHEN MEASURED PERPENDICULAR TO THE SOUTH LINE OF SAID SECTION 24 A DISTANCE OF 334.01 FEET FOR A POINT OF BEGINNING; THENCE CONTINUE S 89°57'06" W. ALONG SAID LINE A DISTANCE OF 333.70 FEET; THENCE RUN N 00°04'63" E. ALONG THE WEST LINE OF THE SOUTHEAST 1/4 OF THE SOUTHEAST 1/4 OF THE SOUTHWEST 1/4 OF SAID SECTION 24 A DISTANCE OF 520.266 FEET THENCE RUN EAST 333.70 FEET; THENCE RUN S 00°03'40" WEST A DISTANCE OF 520.266 FEET TO THE P.O.B.

LESS AND EXCEPT:

ALL THAT TRACT OR PARCEL OF LAND LYING AND BEING IN THE SOUTHWEST 1/4 OF SECTION 24, TOWNSHIP 22 SOUTH, RANGE 27 EAST, ORANGE COUNTY, FLORIDA, BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS: COMMENCE AT THE SOUTH 1/4 CORNER OF SAID SECTION 24; THENCE RUN N. 00°03'40" E., ALONG THE EAST LINE OF THE SOUTHEAST 1/4 OF THE SOUTHWEST 1/4 OF SAID SECTION 24, A DISTANCE OF 75.00 FEET TO A POINT ON THE NORTH RIGHT OF WAY LINE OF COLONIAL DRIVE (STATE ROAD 50); THENCE RUN S.89°57'06"W., ALONG SAID NORTH RIGHT OF WAY LINE, BEING 75.00 FEET NORTH OF AND PARALLEL WITH WHEN MEASURED PERPENDICULAR TO THE SOUTH LINE OF SAID SECTION 24, A DISTANCE OF 437.65 FEET TO THE POINT OF BEGINNING; THENCE CONTINUE S.89°57'06"W., ALONG SAID NORTH RIGHT OF WAY LINE A DISTANCE OF 230.00 FEET TO A POINT ON THE WEST LINE OF THE SOUTHEAST 1/4 OF THE SOUTHEAST 1/4 OF THE SOUTHWEST 1/4 OF

SAID SECTION 24; THENCE RUN N.00°06'16"E., ALONG SAID WEST LINE A DISTANCE OF 265.00 FEET; THENCE RUN N.89°57'06"E., A DISTANCE OF 230.00 FEET; THENCE RUN S.00°06'16"W., A DISTANCE OF 265.00 FEET TO THE NORTH RIGHT OF WAY LINE OF COLONIAL DRIVE (STATE ROAD 50) AND THE POINT OF BEGINNING.

LESS THE FOLLOWING PARCELS (AS WRITTEN BY SURVEYOR):

LESS OUT #1:

COMMENCE AT THE SOUTH 1/4 CORNER OF SECTION 24, TOWNSHIP 22 SOUTH, RANGE 27 EAST; THENCE RUN N00°03'40"E ALONG THE EAST LINE OF THE SOUTHEAST 1/4 OF THE SOUTHWEST 1/4 OF SAID SECTION 24, 75.00 FEET TO THE POINT OF BEGINNING, SAID POINT BEING ON THE NORTH RIGHT OF WAY LINE OF COLONIAL DRIVE (STATE ROAD NO. 50); THENCE RUN S89°57'06"W ALONG SAID NORTH RIGHT OF WAY LINE BEING 75.00 FEET NORTH OF AND PARALLEL WITH WHEN MEASURED PERPENDICULAR TO THE SOUTH LINE OF SAID SECTION 24, A DISTANCE OF 437.65 FEET; THENCE RUN N00°03'28"E, 265.00 FEET; THENCE RUN S89°57'06"W, 230.00 FEET TO A POINT ON THE WEST LINE OF THE SOUTHEAST 1/4 OF THE SOUTHWEST 1/4 OF SAID SECTION 24; THENCE RUN N00°04'53"E ALONG SAID WEST LINE, 329.47 FEET TO THE NORTHWEST CORNER OF SAID SOUTHEAST 1/4 OF THE SOUTHWEST 1/4 OF SECTION 24; THENCE RUN N89°45'14"E ALONG THE SOUTH LINE OF THE NORTHEAST 1/4 OF THE SOUTHWEST 1/4 OF SAID SECTION 24, 667.13 FEET TO THE NORTHEAST CORNER OF THE SOUTHWEST 1/4 OF THE SOUTHWEST 1/4 OF SAID SECTION 30; THENCE RUN S00°03'40"W ALONG SAID EAST LINE OF THE SOUTHWEST 1/4 OF SECTION 24, 596.85 FEET TO THE POINT OF BEGINNING.

ALSO LESS AND EXCEPT:

ALL OF WINTER GARDEN COMMERCE CENTER PHASE 1, ACCORDING TO THE PLAT THEREOF AS RECORDED IN PLAT BOOK 77, PAGES 133 END 134, PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA.

EXHIBIT “B” – EXAMPLES OF 100% OPACITY SCREENING

Example 1



Example 2



Example 3



Example 4



Example 5



EXHIBIT "C" – EXAMPLES OF BUILDING ELEVATIONS

Example 1



Example 2



EXHIBIT "D" – EXCEPTIONS TO CHAPTER 118, ARTICLE X, DIVISION 3

**Sec. 118-1522. - Building open areas.**

- ~~(4) — Landscaping shall be required around the perimeter of large strip commercial centers or "big box" structures with a continuous building length of at least 250'—0" along the primary street frontage as follows:~~
- ~~a. — Rear/service area does not require planting.~~
  - ~~b. — The remaining three sides of building perimeter shall include a 5'—0" minimum continuous sidewalk as well as landscape planter areas along at least 60 percent of that linear distance.~~
  - ~~c. — The required 60 percent landscape coverage shall be in at-grade or raised planters at least 5'—0" deep and 5'—0" wide. Raised planters shall not exceed 24" overall height.~~
  - ~~d. — Planters may be located along building edge, or along street, drive or parking edge. Planters along head-in parking shall be located at least 2'-0" clear from edge of curb to allow for continuous pedestrian access without stepping in landscape area.~~
  - ~~e. — All required planters shall be planted 100 percent with shrubs and groundcovers. Sod is prohibited.~~
  - ~~f. — An average of one canopy tree per 50 linear feet shall be required for the remaining three sides of building perimeter. Trees may be placed in planter areas.~~

**Sec. 118-1523. - Landscape buffer along public streets.**

**STATE ROAD 50 RIGHT-OF-WAY FRONTAGE BUFFER REQUIREMENTS:**

Canopy Trees (per 70 LF)	One per 70 linear feet (LF) or fraction thereof.	
Buffer width (ft.)	15'	10'
CAL	<del>3.5</del> <u>3</u> "	<del>4</del> <u>3</u> "
Height	13'-0"	<del>14</del> <u>13</u> '-0"
Container size	65 gal.	<del>100</del> <u>65</u> gal.
Understory trees (per 100 LF)	Three per 100 linear ft.	
Buffer width (ft.)	15'	10'
Tree height (ft.)	11'-0"	11'-0"
Container size	30 gal.	65 gal.
Buffer width (ft.)	15'	10'
Shrub screen (per 100 LF) Quantity of shrubs	(33) three-gallon plants, per 100 linear feet; a continuous hedge at least <del>36</del> <u>24</u> inches high at time of planting to create a continuous landscape screen with a 90 percent opacity within one year of planting.	
Container size	3 gal.	
Groundcovers (per 100 LF)		
# of plants	As needed in combination with shrubs to meet total required landscaped area percentage.	
Container size	1 gal.	
Total required % landscaped area (shrubs & groundcovers vs. sod)	50%	75%

**Sec. 118-1524. - Landscape buffers between parcels.**

Table 3.4.1 - Rear Yard Landscape Buffer Requirements

Canopy Trees (per 100 LF)	2 per 100 linear feet.
Tree CAL/height	2" cal, <del>42</del> <u>11</u> ' overall height
Container size	30 gal.
Understory trees (per 100 LF)	Three per 100 linear feet.
Tree CAL/Height	1½"-2" cal, 7' overall height
Container size	15 gal.
Shrub screen (per 100 LF) Quantity of shrubs	(33) three-gallon plants, 24" minimum at installation to create 36"—42" high by 36"-wide hedge or continuous landscape screen with 90 percent opacity within one year of planting.
Container size	3 gal.

Table 3.4.2 - Side Yard Landscape Buffer Requirements

Canopy Trees (per 50 LF)	1 canopy tree per 50 linear feet
Tree CAL/height	3" cal, <del>42</del> <u>11</u> ' overall height
Container size	30 gal.
Shrub screen (per 50 LF) Quantity of shrubs	(33) three-gallon plants, a minimum <del>36</del> <u>24</u> " continuous hedge or landscape screen at time of planting with 90 percent opacity within one year of planting.
Container size	3 gal.

**Sec. 118-1529. - Storage areas and site utilities.**

- (a) All storage or dumpster/solid waste areas, **except when permitted to be located within an outside display and storage area as described by Ordinance 13-42,** shall be designed with a six-foot masonry wall. The wall shall be of a decorative "split face" concrete masonry, "Norman" brick or standard concrete masonry clad with painted stucco or other masonry veneer. The wall shall include a continuous cap feature and closing gate.
- (b) In addition to the masonry enclosure, storage and dumpster/solid waste areas shall be treated with a 24-inch high planted hedge that shall reach 36"—42" height and 90 percent opacity within one year.
- (c) Other above-ground utility elements such as pull boxes, transformers, and backflow preventers shall be located and designed to permit convenient maintenance access, painted dark green and screened with a 24-inch planted hedge that shall reach 36"—42" height and 90 percent opacity within one year.
- (d) Long-term storage containers are prohibited unless located on a parcel with a fully screened masonry or brick enclosure designed and constructed for that purpose.

# CITY OF WINTER GARDEN

## PLANNING & ZONING DIVISION

300 West Plant Street - Winter Garden, Florida 34787-3011 • (407) 656-4111

# STAFF REPORT

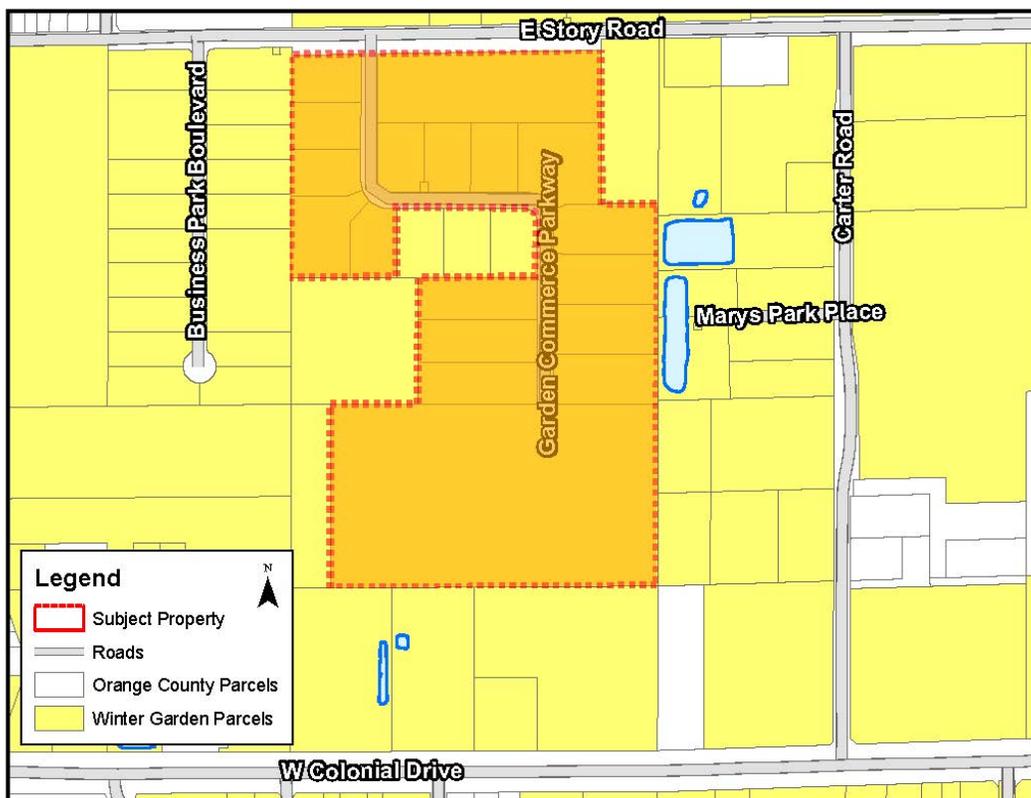
**TO:** PLANNING AND ZONING BOARD  
**PREPARED BY:** LAURA SMITH, SENIOR PLANNER  
**DATE:** AUGUST 1, 2013  
**SUBJECT:** REZONING – WINTER GARDEN COMMERCE CENTER  
Garden Commerce Pkwy (44.14+/- ACRES)  
PARCEL ID #

**APPLICANT:** PNC Bank, National Association

### INTRODUCTION

The purpose of this report is to evaluate the proposed project for compliance with the City of Winter Garden Code of Ordinances and Comprehensive Plan.

The subject properties, located on the Garden Commerce Parkway on the south side of Story Road, are approximately 44.14± acres. The map below depicts the location of the subject property within the City of Winter Garden municipal limits.



The applicant is requesting to rezone 44.14± acres of land. The subject property is located within the City of Winter Garden municipal limits, and carries the zoning designation I-1 (Light Industrial and Warehousing District). The subject property is designated Multi Office Industrial on the Future Land Use Map of the City's Comprehensive Plan and is located within the Story Road Industrial Activity Center (see attached map).

### **EXISTING USE**

The subject properties were partially platted into an industrial subdivision of 20 lots, 17 of which are included in the proposed rezoning in addition to an 18 acre parcel which is a future phase of the partially platted industrial subdivision. The platted portion of the properties has been improved with roads, stormwater retention and utilities however the 18 acre parcel has not been improved. All lots including the 18 acre parcel are presently vacant with no existing structures.

The subdivision is also subject to the Covenants, Conditions and Restriction of the Winter Garden Commerce Center which were established and recorded with the platting of the 20 lots. The Covenants, Conditions and Restrictions were put in place to ensure higher standards of development for the subdivision through building and use restrictions.

### **ADJACENT LAND USE AND ZONING**

The properties located on the north side of the subject properties are an orange grove with a single family home which is zoned C-2 in the City of Winter Garden and an I-1 zoned property containing approximately a 100,000 square feet of industrial manufacturing and warehousing. The properties located to the south of the subject properties are all zoned C-2 in the City of Winter Garden, one contains a 33,000 square foot building occupied by Quality Health Care, another is occupied by Independence RVs, and the third is a 7.73+/- acre vacant unimproved property. The properties located to the east of the subject properties are zoned I-2 within the City of Winter Garden and include 5 properties which are all developed and operating industrial manufacturing and warehouse type businesses. The properties located to the west of the subject properties are zoned I-1 in the City of Winter Garden, 8 of the neighboring properties are developed and operating light manufacturing and warehousing type businesses and 2 of the neighboring properties are vacant unimproved property.

Within the subject industrial subdivision there are 3 lots which are not owned by the applicant and are not included in the properties proposed for rezoning, those properties are vacant and do not contain any buildings and are zoned I-1 within the City of Winter Garden.

### **PROPOSED USE**

The applicant proposes to develop the 17 lots within the industrial subdivision and the 18+/- acres parcel on the south side of the platted subdivision as an industrial business park. The applicant has requested rezoning because they seek to allow outdoor storage within the subdivision. Under the current zoning of I-1 the properties are prohibited from having outdoor storage of materials.

The applicant proposes rezone the properties to PID (Industrial Planned Unit Development) to include outdoor storage as a permitted use with specific screening and buffering regulations which include walls and landscape material with limitations on the maximum height of materials

stored outdoors. Additionally, the applicant has prohibited uses such as automobile repair to insure that the subdivision functions as an industrial business park and not a heavy industrial corridor.

## **PUBLIC FACILITY ANALYSIS**

### **Potable Water, Reclaimed Water, and Wastewater Services**

The proposed development will be served by and required to connect to City of Winter Garden water, wastewater, and reclaimed water which are available and have adequate capacity to serve the proposed development. At such time that each property is developed, all necessary utility connections will be made, all connection costs shall be borne by the property owner.

### **Stormwater**

The stormwater retention/detention facilities designed to service the proposed development have been constructed and meet the LOS Standards stated in Policy 4-1.1.1 of the Public Facilities Element included in the City of Winter Garden Comprehensive Plan. In addition, the unimproved 18+/- acres parcel will also be required to comply with the LOS standards referenced above and all additional stormwater facilities will be designed in accordance with St. Johns River Water Management District and City of Winter Garden requirements.

### **Transportation**

The subdivision is limited to a single access point on Story Road and access points to all lots within the subdivision will be from Garden Commerce Parkway.

### **Other Services**

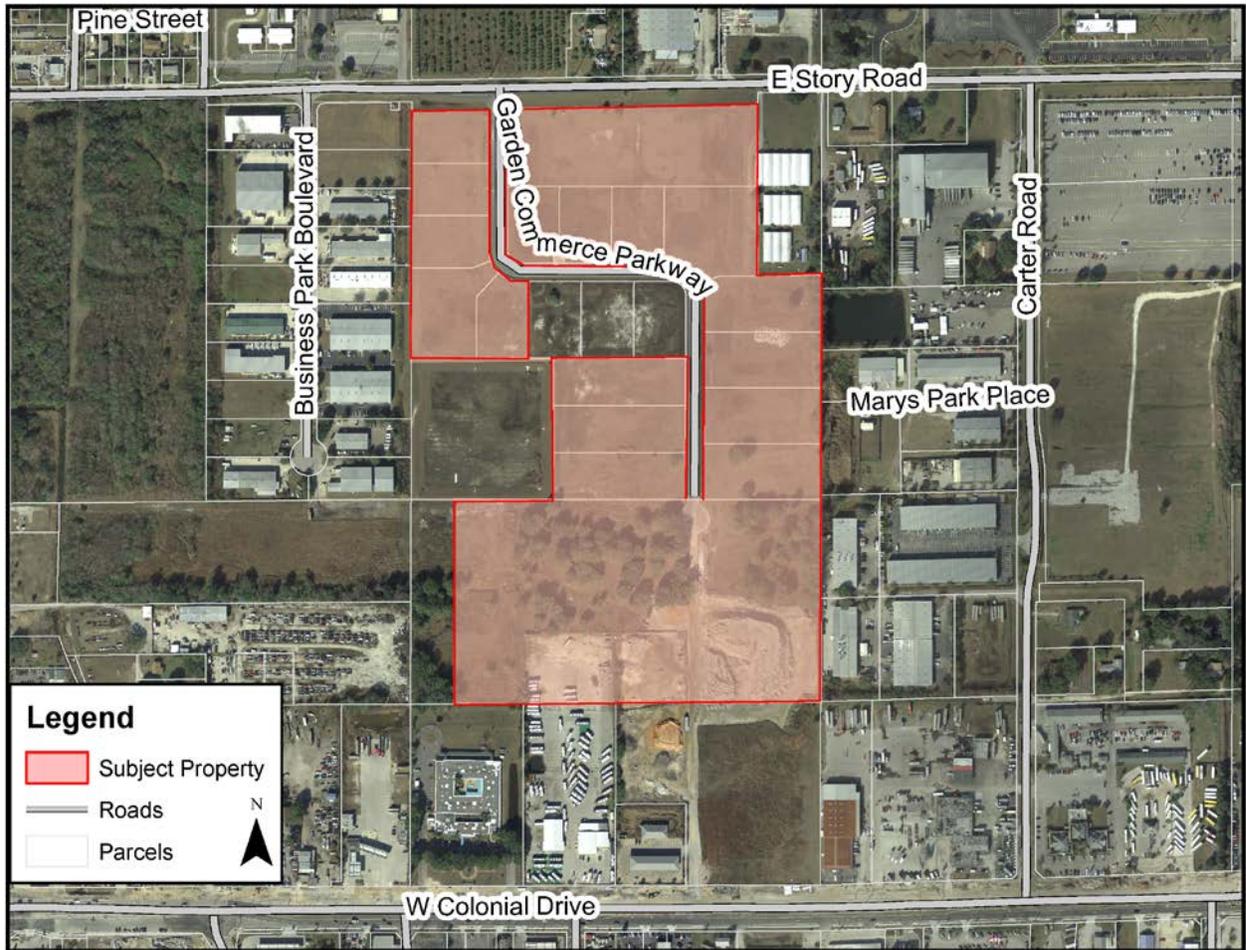
The City will provide garbage collection, police protection, and all other services regularly provided to City of Winter Garden residents including building permits. The property will be served by both Orange County Fire and Rescue and the City of Winter Garden Fire Department under the First Response System.

## **SUMMARY**

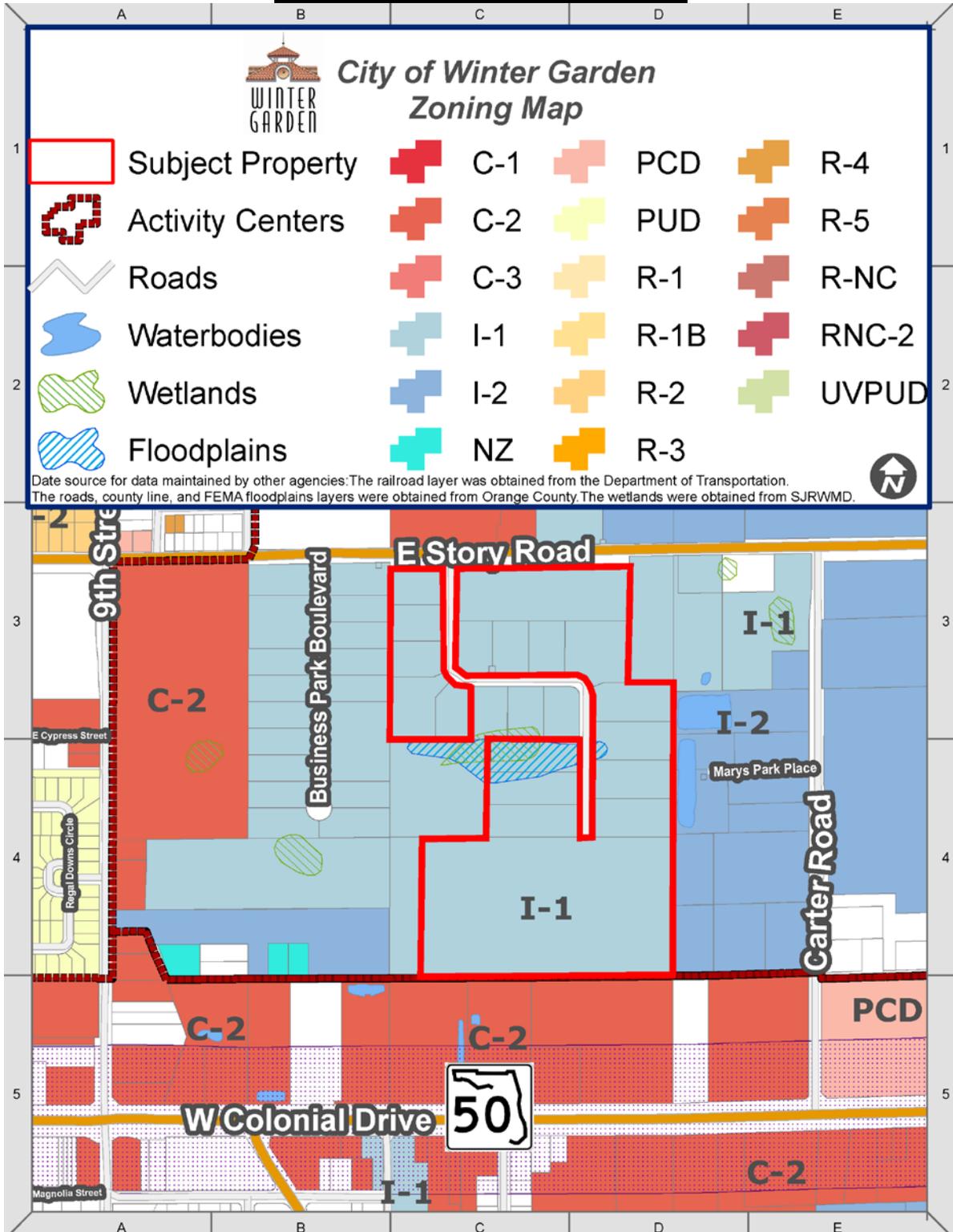
City Staff recommends approval of the proposed Ordinance subject to the conditions and restrictions contained within Ordinance 13-42 and other City development codes and regulations. Rezoning the subject property from City I-1 to City PID is consistent with the Future Land Use Map of the City's Comprehensive. The proposed PID is consistent with surrounding development in the area and is compatible with the uses in the surrounding area. The proposed development of the subject property is consistent with the goals, objectives and policies of the City's Comprehensive Plan and land development regulations.

**MAPS**

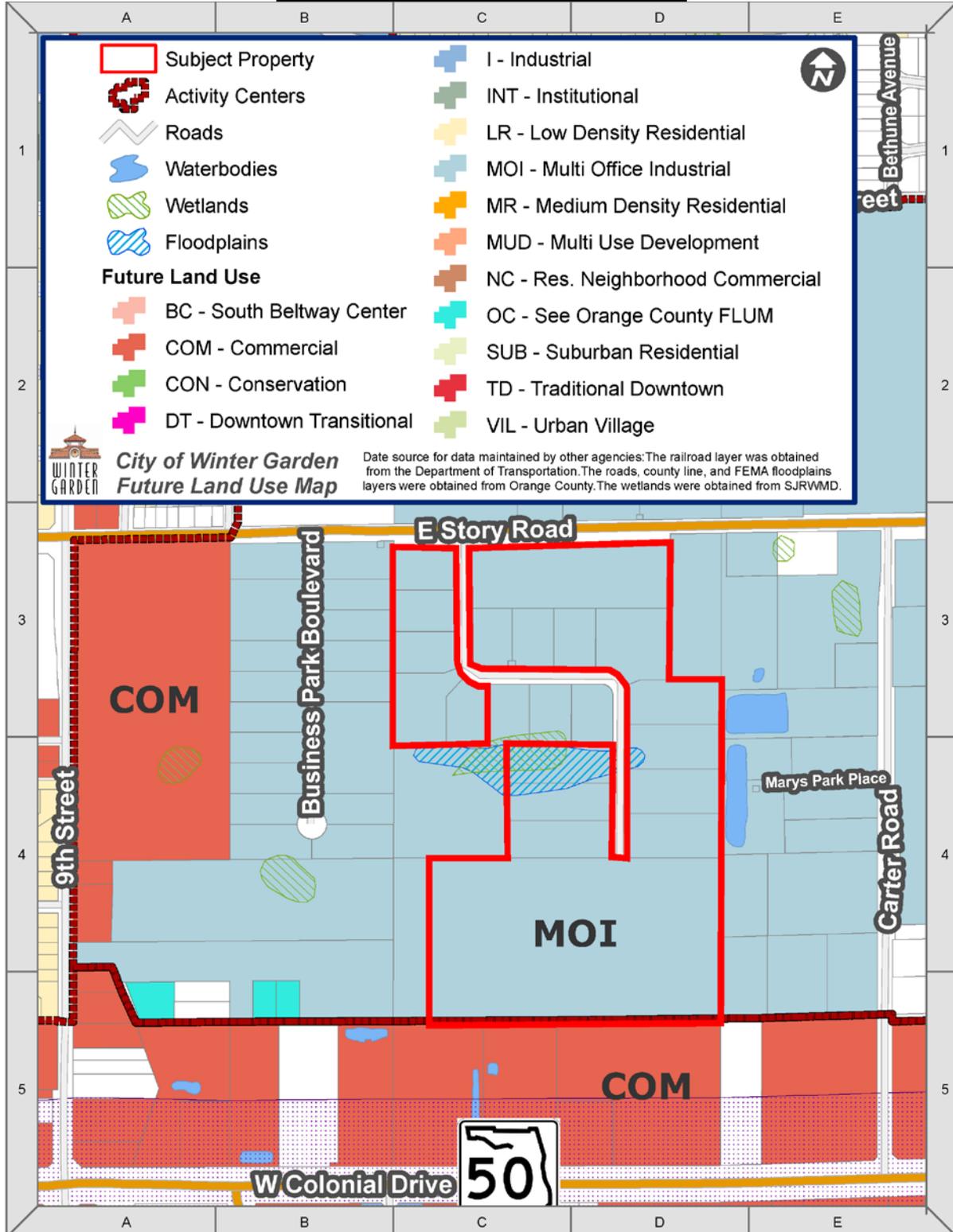
**AERIAL PHOTO**  
**WINTER GARDEN COMMERCE CENTER**



**ZONING MAP**  
**WINTER GARDEN COMMERCE CENTER**



**FUTURE LAND USE MAP**  
**WINTER GARDEN COMMERCE CENTER**



**END OF STAFF REPORT**

**THE CITY OF WINTER GARDEN**  
**CITY COMMISSION AGENDA ITEM**

**From:** Ed Williams, Community Development Director

**Via:** City Manager Mike Bollhoefer

**Date:** AUGUST 15, 2013

**Meeting Date:** AUGUST 22, 2013

**Subject:** 750 S PARK AVENUE  
**DELOACH ANNEXATION**  
**ORDINANCE 13-45**  
**ORDINANCE 13-46**  
**ORDINANCE 13-47**  
**PARCEL ID# 22-22-27-1084-01-150**

**Issue:** The applicant is requesting Annexation, Future Land Use designation, and initial Zoning for the property located at 750 S. Park Avenue.

**Discussion:**

The City encourages infill of its jurisdictional limits through voluntary annexation of enclaves. The subject property makes up a 0.22 ± acre enclave generally located on the west side of S Park Avenue, north of Jackson Street and south of W Story Road. The applicant has requested Annexation into the City, Amendment to the Future Land Use Map of the City's Comprehensive Plan to designate the property as Low Density Residential, and initial zoning of R-2. (See attached Staff Report).

**Recommended Action:**

Staff recommends approval Ordinance 13-45, Ordinance 13-46, and Ordinance 13-47.

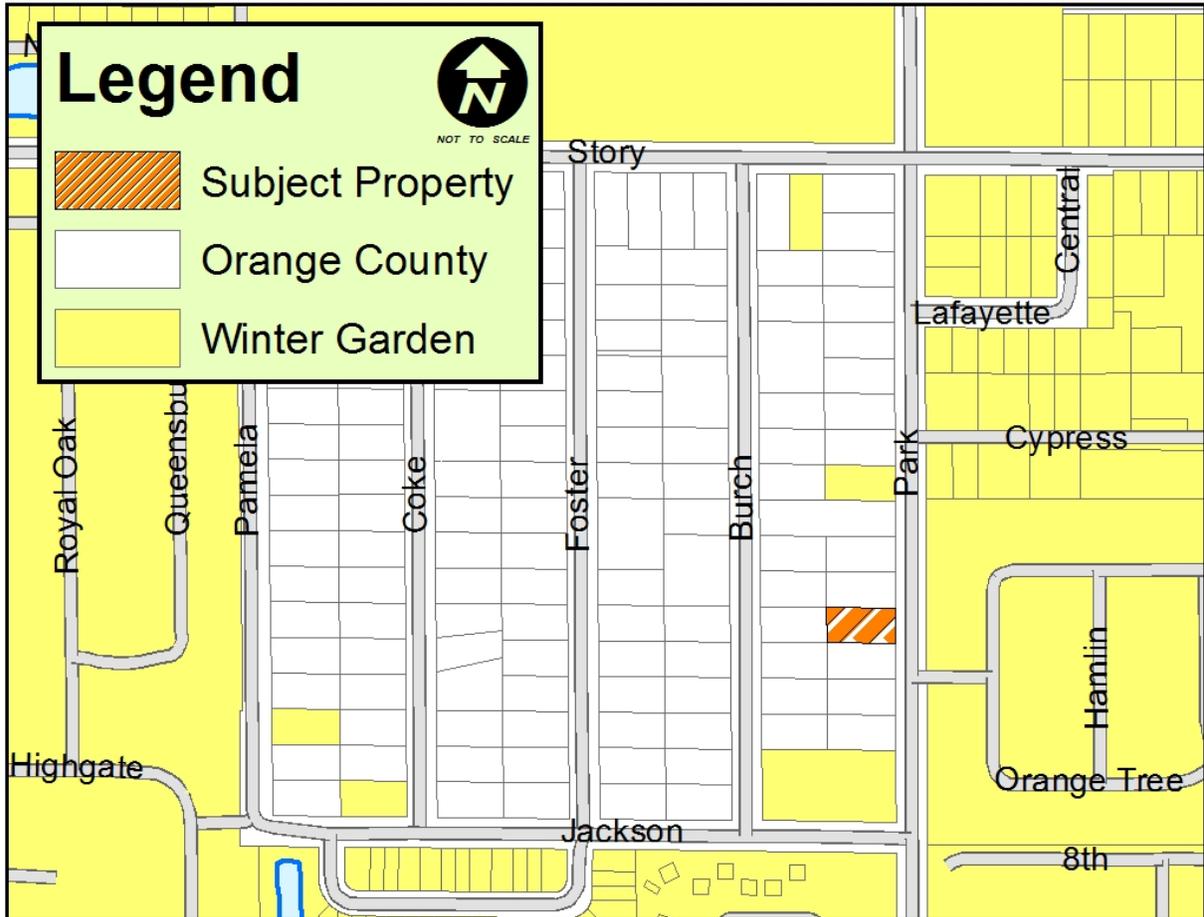
**Attachment(s)/References:**

Location Map  
Ordinance 13-45  
Ordinance 13-46  
Ordinance 13-47  
Staff Report

# LOCATION MAP

750 Park Ave

Annexation/Zoning/FLU Amendment



ORDINANCE 13-45

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA PROVIDING FOR THE ANNEXATION OF CERTAIN ADDITIONAL LANDS GENERALLY DESCRIBED AS APPROXIMATELY 0.24 ± ACRES LOCATED AT 750 SOUTH PARK AVENUE ON THE WEST SIDE OF SOUTH PARK AVENUE, NORTH OF JACKSON STREET AND SOUTH OF WEST STORY ROAD 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.

**WHEREAS**, the owner of the land, generally described as approximately 0.24 ± acres located at 750 South Park Avenue on the west side of South Park Avenue, north of Jackson Street and south of West Story Road and legally described in Section 2 of this Ordinance, which land is reasonably compact and contiguous to the corporate limits of the City of Winter Garden, Florida (“City”), has, pursuant to the prerequisites and standards set forth in § 171.044, Fla. Stat., petitioned the City Commission for voluntary annexation;

**WHEREAS**, the petition for voluntary annexation referenced herein bears the signatures of all owners of the property or properties described in Section 2 of this Ordinance (*i.e.*, the property or properties to be annexed); and

**WHEREAS**, the City has determined that the property described in Section 2 of this Ordinance is located in an unincorporated area of the County and that annexation of such property will not result in the creation of an enclave.

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

**SECTION 1:** *Annexation.* That the City Commission through its Planning and Zoning Board has conducted an investigation to determine whether the described property meets the prerequisites and standards set forth in Chapter 171, Fla. Stat. and has held a public hearing and said petition and made certain findings.

**SECTION 2:** *Description of Area Annexed.* That, after said public hearing and having found such petition meets said prerequisites and standards, the property legally defined in ATTACHMENT “A” and graphically shown on the attached map shall be annexed into the City of Winter Garden, Florida.

**SECTION 3:** *Effect of Annexation.* That the City of Winter Garden, Florida, shall have all of the power, authority, and jurisdiction over and within the land as described in Section 2 hereof, and the inhabitants thereof, and property therein, as it does and have

over its present corporate limits and laws, ordinances, and resolutions of said City shall apply and shall have equal force and effect as if all territory had been part of said City at the time of the passage of such laws, ordinances, and resolutions.

**SECTION 4:** *Apportionment of Debts and Taxes.* Pursuant to § 171.061, Fla. Stat., the area annexed to the City shall be subject to all taxes and debts of the City upon the effective date of annexation. However, the annexed area shall not be subject to municipal ad valorem taxation for the current year if the effective date of the annexation falls after the City levies such tax.

**SECTION 5:** *Instructions to Clerk.* Within seven (7) days following the adoption of this Ordinance, the City Clerk or his/her designee is directed to file a copy of this ordinance, including ATTACHMENT "A" hereto, with the clerk of the circuit court and the chief administrative officer of Orange County as required by § 171.044(3), Fla. Stat.

**SECTION 6:** *Severability.* Should any portion of this Ordinance be held invalid, then such portions as are not declared invalid shall remain in full force and effect.

**SECTION 7:** *Effective Date.* This Ordinance shall become effective upon adoption at its second reading.

**FIRST READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**SECOND READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2013, by the City Commission of the City of Winter Garden, Florida.

**APPROVED:**

\_\_\_\_\_  
JOHN REES, Mayor/Commissioner

**ATTEST:**

\_\_\_\_\_  
KATHY GOLDEN, City Clerk

**ATTACHMENT "A"**

**LEGAL DESCRIPTION**

PARCEL ID#: 22-22-27-1084-01-150

LOT 15, BLOCK 'A', BURCHSHIRE, ACCORDING TO THE PLAT THEREOF AS RECORDED IN PLAT BOOK Q, PAGE 138, OF THE PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA.

ALSO DESCRIBED AS A PARCEL OF LAND COMPRISING A PORTION OF SECTION 22, TOWNSHIP 22 SOUTH, RANGE 27 EAST, ORANGE COUNTY FLORIDA BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCE AT THE SOUTHEAST CORNER OF LOT 20, BLOCK 'A' BURCHSHIRE ACCORDING TO THE PLAT THEREOF AS RECORDED IN PLAT BOOK A, PAGE 138 OF THE PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA. SAID POINT ALSO LYING ON THE WESTERLY RIGHT OF WAY OF SOUTH PARK AVENUE, THENCE RUN NORTH 00°24'01" EAST ALONG SAID WESTERLY RIGHT OF WAY FOR A DISTANCE OF 349.96 FEET TO THE POINT OF BEGINNING; SAID POINT ALSO BEING THE SOUTHEASTERLY CORNER OF LOT 15 OF SAID BURCHSHIRE PLAT; THENCE RUN NORTH 88°53'59" WEST FOR A DISTANCE OF 135.81 FEET; THENCE RUN NORTH 00°01'59" WEST FOR A DISTANCE OF 70.00 FEET; THENCE RUN SOUTH 88°53'59" EAST FOR A DISTANCE OF 136.34' TO THE SAID WESTERLY RIGHT OF WAY OF SOUTH PARK AVENUE; THENCE RUN SOUTH 00°24'01" WEST ALONG SAID RIGHT OF WAY FOR A DISTANCE OF 69.99 FEET TO THE AFORESAID POINT OF BEGINNING.

ORDINANCE 13-46

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE FUTURE LAND USE DESIGNATION OF REAL PROPERTY GENERALLY DESCRIBED AS 0.24 ± ACRES OF LAND LOCATED AT 750 SOUTH PARK AVENUE ON THE WEST SIDE OF SOUTH PARK AVENUE, NORTH OF JACKSON STREET AND SOUTH OF WEST STORY ROAD FROM ORANGE COUNTY LOW DENSITY RESIDENTIAL TO CITY LOW DENSITY RESIDENTIAL; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

**WHEREAS**, on the 13<sup>th</sup> of June, 1991, the City Commission of the City of Winter Garden adopted Ordinance 91-16 which adopted a new Comprehensive Plan for the City of Winter Garden, and on the 24<sup>th</sup> of June, 2010, the City Commission of the City of Winter Garden adopted Ordinance 10-19 readopting and amending the Comprehensive Plan for the City of Winter Garden;

**WHEREAS**, the owner of that certain real property generally described as 0.24 ± acres of land located at 750 South Park Avenue on the west side of South Park Avenue, north of Jackson Street and south of West Story Road, and legally described in ATTACHMENT "A" (the "Property") has petitioned the City to amend the Winter Garden Comprehensive Plan to change the Future Land Use classification from Orange County Low Density Residential to City Low Density Residential; and

**WHEREAS**, the City of Winter Garden's Local Planning Agency and City Commission have conducted the prerequisite advertised public hearings pursuant to Chapter 163, Florida Statutes, regarding the adoption of this ordinance; now, therefore,

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

**SECTION I.** *FLUM Amendment.* The City of Winter Garden hereby amends the Future Land Use Map of the City of Winter Garden Comprehensive Plan by designating the aforesaid Property to City Low Density Residential as set forth in ATTACHMENT "B".

**SECTION II.** *Effective Date.* Provided that the Property described herein is annexed into the City of Winter Garden pursuant to Ordinance 13-45, this Ordinance shall become effective 31 days after adoption, unless the Ordinance is timely challenged pursuant to § 163.3187(5), Fla. Stat., in which case, the Ordinance shall not be effective until the state

land planning agency or the Administrative Commission, respectively, issues a final order determining that the adopted Ordinance is in compliance.

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

**FIRST READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**SECOND READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2013, by the City Commission of the City of Winter Garden, Florida.

**APPROVED:**

\_\_\_\_\_  
JOHN REES, Mayor/Commissioner

**ATTEST:**

\_\_\_\_\_  
KATHY GOLDEN, City Clerk

**ATTACHMENT "A"**

**LEGAL DESCRIPTION**

PARCEL ID#: 22-22-27-1084-01-150

LOT 15, BLOCK 'A', BURCHSHIRE, ACCORDING TO THE PLAT THEREOF AS RECORDED IN PLAT BOOK Q, PAGE 138, OF THE PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA.

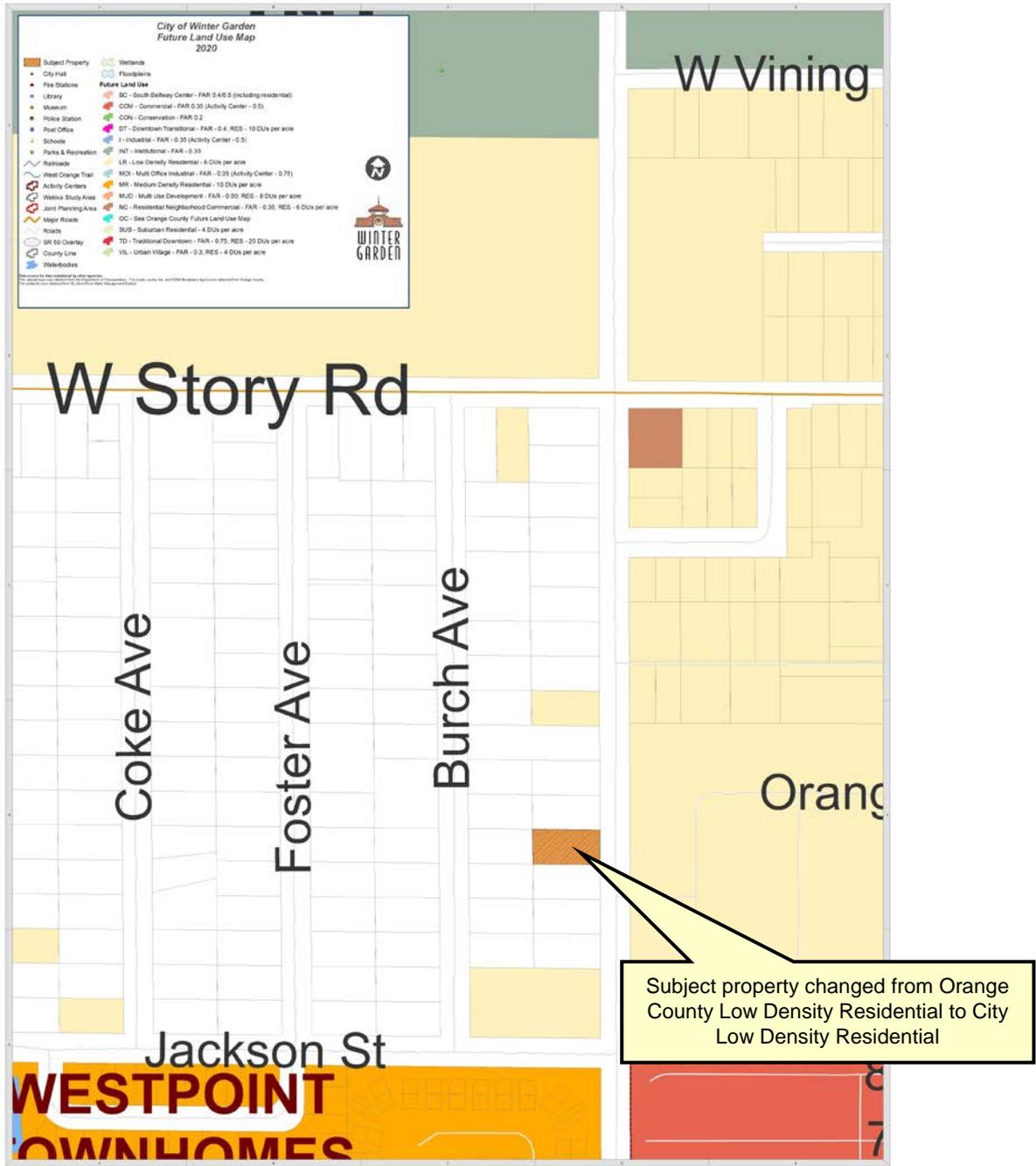
ALSO DESCRIBED AS A PARCEL OF LAND COMPRISING A PORTION OF SECTION 22, TOWNSHIP 22 SOUTH, RANGE 27 EAST, ORANGE COUNTY FLORIDA BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCE AT THE SOUTHEAST CORNER OF LOT 20, BLOCK 'A' BURCHSHIRE ACCORDING TO THE PLAT THEREOF AS RECORDED IN PLAT BOOK A, PAGE 138 OF THE PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA. SAID POINT ALSO LYING ON THE WESTERLY RIGHT OF WAY OF SOUTH PARK AVENUE, THENCE RUN NORTH 00°24'01" EAST ALONG SAID WESTERLY RIGHT OF WAY FOR A DISTANCE OF 349.96 FEET TO THE POINT OF BEGINNING; SAID POINT ALSO BEING THE SOUTHEASTERLY CORNER OF LOT 15 OF SAID BURCHSHIRE PLAT; THENCE RUN NORTH 88°53'59" WEST FOR A DISTANCE OF 135.81 FEET; THENCE RUN NORTH 00°01'59" WEST FOR A DISTANCE OF 70.00 FEET; THENCE RUN SOUTH 88°53'59" EAST FOR A DISTANCE OF 136.34' TO THE SAID WESTERLY RIGHT OF WAY OF SOUTH PARK AVENUE; THENCE RUN SOUTH 00°24'01" WEST ALONG SAID RIGHT OF WAY FOR A DISTANCE OF 69.99 FEET TO THE AFORESAID POINT OF BEGINNING.

# ATTACHMENT "B"

## FUTURE LAND USE MAP

### 750 South Park Avenue



ORDINANCE 13-47

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA REZONING APPROXIMATELY 0.24 ± ACRES OF REAL PROPERTY GENERALLY LOCATED AT 750 SOUTH PARK AVENUE ON THE WEST SIDE OF SOUTH PARK AVENUE, NORTH OF JACKSON STREET AND SOUTH OF WEST STORY ROAD FROM ORANGE COUNTY R-2 RESIDENTIAL DISTRICT TO CITY R-2 RESIDENTIAL DISTRICT; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

**WHEREAS**, the owner of that certain real property generally described as 0.24 ± acres of land located at 750 South Park Avenue on the west side of South Park Avenue, north of Jackson Street and south of West Story Road, and legally described in Section 1 of this ordinance has petitioned the City to rezone said property from Orange County R-2 Residential District to the City’s R-2 Residential District zoning classification, therefore;

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

**SECTION 1: *Rezoning.*** After due notice and public hearing, the zoning classification of real property legally described on ATTACHMENT “A,” is hereby rezoned from Orange County R-2 Residential District to City R-2 Residential District in the City of Winter Garden, Florida.

**SECTION 2: *Zoning Map.*** The City Planner is hereby authorized and directed to amend the Official Winter Garden Zoning Map in accordance with the provisions of this ordinance.

**SECTION 3: *Non-Severability.*** Should any portion of this Ordinance be held invalid, then the entire Ordinance shall be null and void.

**SECTION 4: *Effective Date.*** This Ordinance shall become effective simultaneously upon the effective date of Ordinance 12-46 which is an amendment to the Future Land Use Map of the City of Winter Garden Comprehensive Plan that allows the property described herein to be zoned as provided in this Ordinance.

**FIRST READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**SECOND READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2013, by the City Commission of the City of Winter Garden, Florida.

**APPROVED:**

\_\_\_\_\_  
JOHN REES, Mayor/Commissioner

**ATTEST:**

\_\_\_\_\_  
KATHY GOLDEN, City Clerk

**ATTACHMENT "A"**

**LEGAL DESCRIPTION**

PARCEL ID#: 22-22-27-1084-01-150

LOT 15, BLOCK 'A', BURCHSHIRE, ACCORDING TO THE PLAT THEREOF AS RECORDED IN PLAT BOOK Q, PAGE 138, OF THE PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA.

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# CITY OF WINTER GARDEN

## PLANNING & ZONING DIVISION

300 West Plant Street - Winter Garden, Florida 34787-3011 • (407) 656-4111

# STAFF REPORT

**TO:** PLANNING AND ZONING BOARD  
**PREPARED BY:** STEVE PASH, SENIOR PLANNER  
**DATE:** JULY 29, 2013  
**SUBJECT:** ANNEXATION – FLU AMENDMENT – ZONING  
**750 SOUTH PARK AVENUE (0.22 +/- ACRES)**  
**PARCEL ID #:** 22-22-27-1084-01-150  
**APPLICANT:** THOMAS & DAWN DELOACH TRUST

### INTRODUCTION

The purpose of this report is to evaluate the proposed project for compliance with the City of Winter Garden Code of Ordinances and Comprehensive Plan.

The subject property is located at 750 South Park Avenue and is approximately 0.22 ± acres. The map below depicts the proximity of the subject property to the City's jurisdictional limits:



The applicant has requested annexation into the City, amendment to the Future Land Use Map (FLUM) of the City's Comprehensive Plan to designate the property as Low Density Residential, and rezoning the property to R-2 Residential District.

In accordance with the City's Comprehensive Plan, permitted uses within the Low Density Residential land use include single family homes and churches and schools. The zoning classifications that are consistent with the Low Density Residential land use designation include PUD, R-1A, R-1, R-2, R-1B, and INT.

The City endorses infill of its jurisdictional limits through voluntary annexation of enclaves. The elimination of enclaves through voluntary annexation furthers the goals, objectives, and policies of the City's Comprehensive Plan.

### **EXISTING USE**

The subject property is currently developed with a single family home.

### **ADJACENT LAND USE AND ZONING**

The property located to the north is a single family house, zoned R-2 and located in Orange County. The properties located to the east are developed with a single family and the Orange Tree Mobile Home Park, zoned R-2 and located in the City. The property to the south is a single family house, zoned R-2 and located in Orange County. The properties to the west are developed as single family homes, zoned R-2 and located in Orange County.

### **PROPOSED USE**

The owner is proposing to leave the existing single family home and connect to City sewer and water once the annexation is complete.

### **PUBLIC FACILITY ANALYSIS**

The City will provide garbage collection, police protection, and all other services regularly provided to City of Winter Garden residents including building permits. The property will be served by both Orange County Fire and Rescue and the City of Winter Garden Fire Department under the First Response System.

### **SUMMARY**

City Staff recommends approval of the proposed Ordinances. Annexation will provide a more efficient delivery of services to the property and further the goals and objectives of the City of Winter Garden's Comprehensive Plan to eliminate enclaves.

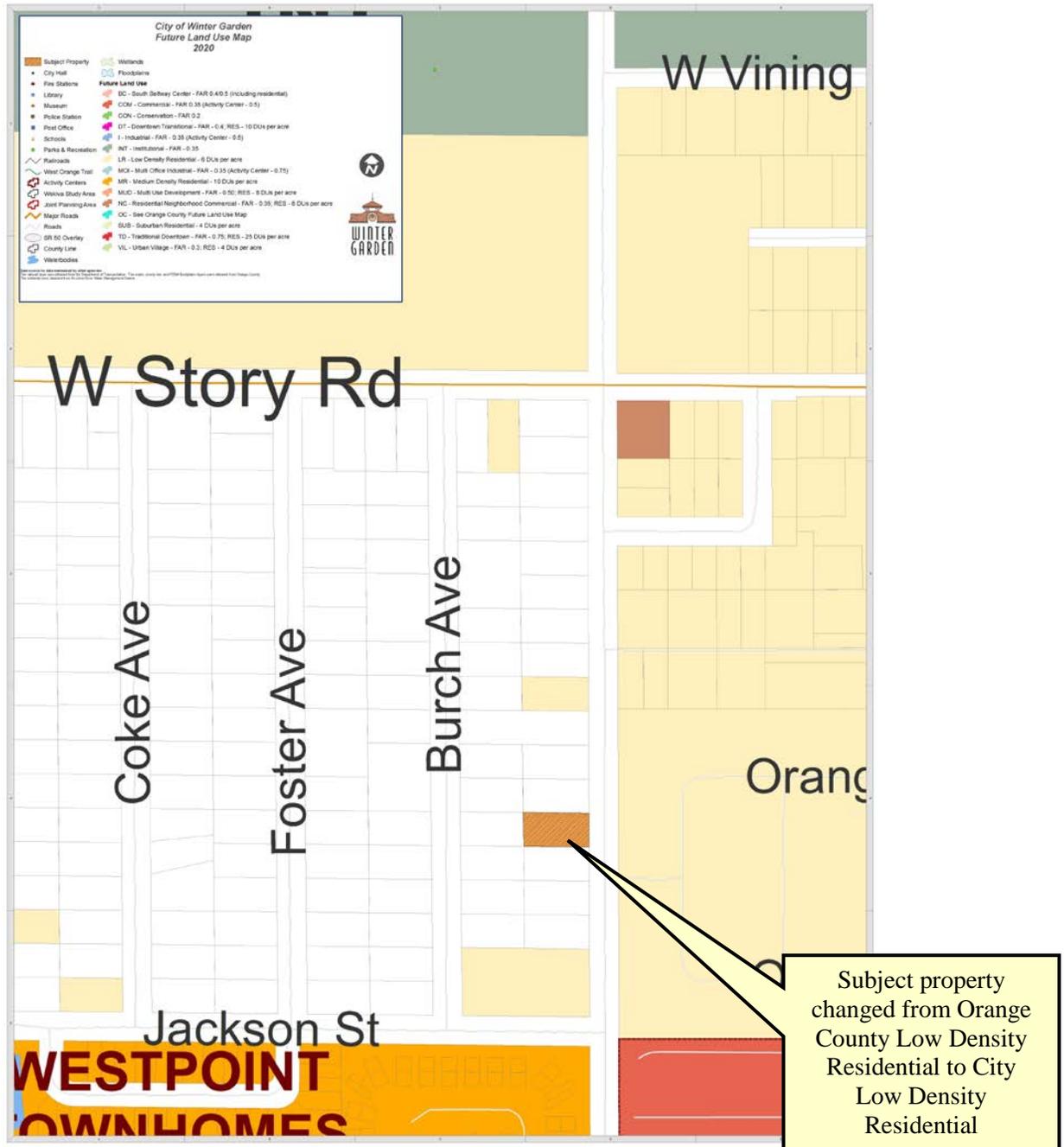
**MAPS**

**AERIAL PHOTO**

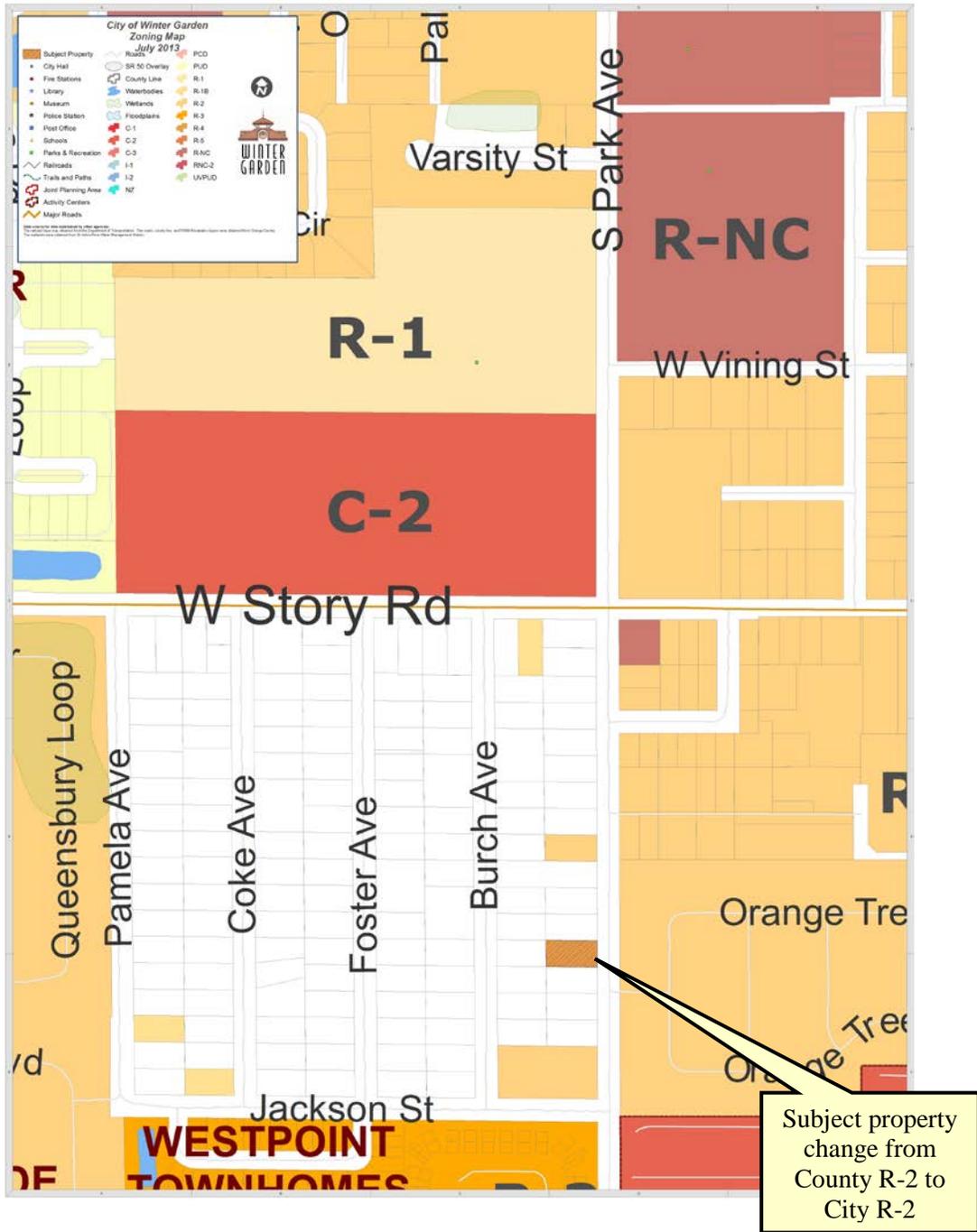
**750 South Park Avenue**



**FUTURE LAND USE MAP  
 750 South Park Avenue**



**ZONING MAP**  
**750 South Park Avenue**



**END OF STAFF REPORT**

**THE CITY OF WINTER GARDEN**  
**CITY COMMISSION AGENDA ITEM**

**From:** Ed Williams, Community Development Director

**Via:** City Manager Mike Bollhoefer

**Date:** AUGUST 15, 2013                      **Meeting Date:** AUGUST 22, 2013

**Subject:** 950- VINELAND ROAD  
**CRUCITA CARRASQUILLO**  
**ORDINANCE 13-51, ORDINANCE 13-52, & ORDINANCE 13-53**  
**PARCEL ID# 23-22-27-8199-00-100**

**Issue:** The applicant is requesting Annexation, Future Lands Use designation, and initial zoning on property located at 950 Vineland Road.

**Discussion:**

The City encourages infill of its jurisdictional limits through voluntary annexation of enclaves. The subject property makes up a 0.24 ± acre enclave located on the west side of Vineland Road, north of West Morgan Street and south of Broad Street. The applicant has requested Annexation into the City, Amendment to the Future Land Use Map of the City's Comprehensive Plan to designate the property as Residential Neighborhood Commercial, and initial Zoning of R-NC. (See attached Staff Report).

**Recommended Action:**

Staff recommends approval of Ordinance 13-51, Ordinance 13-52, and Ordinance 13-53.

**Attachment(s)/References:**

Location Map  
Ordinance 13-51  
Ordinance 13-52  
Ordinance 13-53  
Staff Report

# Legend



NOT TO SCALE



Subject Property



Orange County



Winter Garden



ORDINANCE 13-51

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA PROVIDING FOR THE ANNEXATION OF CERTAIN ADDITIONAL LANDS GENERALLY DESCRIBED AS APPROXIMATELY 0.24 ± ACRES LOCATED AT 950 VINELAND ROAD ON THE WEST SIDE OF VINELAND ROAD NORTH OF WEST MORGAN STREET AND SOUTH OF BROAD 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.

**WHEREAS**, the owner of the land, generally described as approximately 0.24 ± acres located at 950 Vineland Road on the west side of Vineland Road, north of West Morgan Street and South of Broad Street and legally described in Section 2 of this Ordinance, which land is reasonably compact and contiguous to the corporate limits of the City of Winter Garden, Florida (“City”), has, pursuant to the prerequisites and standards set forth in § 171.044, Fla. Stat., petitioned the City Commission for voluntary annexation;

**WHEREAS**, the petition for voluntary annexation referenced herein bears the signatures of all owners of the property or properties described in Section 2 of this Ordinance (*i.e.*, the property or properties to be annexed); and

**WHEREAS**, the City has determined that the property described in Section 2 of this Ordinance is located in an unincorporated area of the County and that annexation of such property will not result in the creation of an enclave.

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

**SECTION 1:** *Annexation.* That the City Commission through its Planning and Zoning Board has conducted an investigation to determine whether the described property meets the prerequisites and standards set forth in Chapter 171, Fla. Stat. and has held a public hearing and said petition and made certain findings.

**SECTION 2:** *Description of Area Annexed.* That, after said public hearing and having found such petition meets said prerequisites and standards, the property legally defined in ATTACHMENT “A” and graphically shown on the attached map shall be annexed into the City of Winter Garden, Florida.

**SECTION 3:** *Effect of Annexation.* That the City of Winter Garden, Florida, shall have all of the power, authority, and jurisdiction over and within the land as described in Section 2 hereof, and the inhabitants thereof, and property therein, as it does and have

over its present corporate limits and laws, ordinances, and resolutions of said City shall apply and shall have equal force and effect as if all territory had been part of said City at the time of the passage of such laws, ordinances, and resolutions.

**SECTION 4:** *Apportionment of Debts and Taxes.* Pursuant to § 171.061, Fla. Stat., the area annexed to the City shall be subject to all taxes and debts of the City upon the effective date of annexation. However, the annexed area shall not be subject to municipal ad valorem taxation for the current year if the effective date of the annexation falls after the City levies such tax.

**SECTION 5:** *Instructions to Clerk.* Within seven (7) days following the adoption of this Ordinance, the City Clerk or his/her designee is directed to file a copy of this ordinance, including ATTACHMENT "A" hereto, with the clerk of the circuit court and the chief administrative officer of Orange County as required by § 171.044(3), Fla. Stat.

**SECTION 6:** *Severability.* Should any portion of this Ordinance be held invalid, then such portions as are not declared invalid shall remain in full force and effect.

**SECTION 7:** *Effective Date.* This Ordinance shall become effective upon adoption at its second reading.

**FIRST READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**SECOND READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2013, by the City Commission of the City of Winter Garden, Florida.

**APPROVED:**

\_\_\_\_\_  
JOHN REES, Mayor/Commissioner

**ATTEST:**

\_\_\_\_\_  
KATHY GOLDEN, City Clerk

**ATTACHMENT "A"**

**LEGAL DESCRIPTION**

PARCEL ID#: 23-22-27-8199-00-100

LOT 10, SOUTHERN BOULEVARD, ACCORDING TO THE PLAT THEREOF AS RECORDED IN PLAT BOOK J, PAGE 13, OF THE PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA.

ALSO DESCRIBED AS A PARCEL OF LAND COMPRISING A PORTION OF SECTION 23, TOWNSHIP 22 SOUTH, RANGE 27 EAST, ORANGE COUNTY FLORIDA BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCE AT THE NORTHEAST CORNER OF LOT 1 SOUTHERN BOULEVARD ACCORDING TO THE PLAT THEREOF AS RECORDED IN PLAT BOOK J, PAGE 13 OF THE PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA. SAID POINT ALSO LYING ON THE WESTERLY RIGHT OF WAY OF VINELAND ROAD, THENCE RUN SOUTH 12°03'28" WEST ALONG SAID WESTERLY RIGHT OF WAY FOR A DISTANCE OF 563.33 FEET TO THE POINT OF BEGINNING; SAID POINT ALSO BEING THE NORTHEASTERLY CORNER OF LOT 10 OF SAID SOUTHERN BOULEVARD PLAT; THENCE CONTINUE SOUTH 12°03'28" WEST ALONG SAID WESTERLY RIGHT OF WAY FOR A DISTANCE OF 60.00 FEET; THENCE DEPARTING SAID WESTERLY RIGHT OF WAY, RUN NORTH 77°56'32" WEST FOR A DISTANCE OF 175.00'; THENCE RUN NORTH 12°03'28" EAST FOR A DISTANCE OF 60.00 FEET; THENCE RUN SOUTH 77°56'32" E

ORDINANCE 13-52

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE FUTURE LAND USE DESIGNATION OF REAL PROPERTY GENERALLY DESCRIBED AS 0.24 ± ACRES LOCATED AT 950 VINELAND ROAD ON THE WEST SIDE OF VINELAND ROAD NORTH OF WEST MORGAN STREET AND SOUTH OF BROAD STREET FROM ORANGE COUNTY LOW MEDIUM DENSITY TO CITY RESIDENTIAL NEIGHBORHOOD COMMERCIAL; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

**WHEREAS**, on the 13<sup>th</sup> of June, 1991, the City Commission of the City of Winter Garden adopted Ordinance 91-16 which adopted a new Comprehensive Plan for the City of Winter Garden, and on the 24<sup>th</sup> of June, 2010, the City Commission of the City of Winter Garden adopted Ordinance 10-19 readopting and amending the Comprehensive Plan for the City of Winter Garden;

**WHEREAS**, the owner of that certain real property generally described as 0.24 ± acres of land located at 950 Vineland Road on the west side of Vineland Road north of West Morgan Street and south of Broad Street, and legally described in ATTACHMENT "A" (the "Property") has petitioned the City to amend the Winter Garden Comprehensive Plan to change the Future Land Use classification from Orange County Low Medium Density to City Residential Neighborhood Commercial; and

**WHEREAS**, the City of Winter Garden's Local Planning Agency and City Commission have conducted the prerequisite advertised public hearings pursuant to Chapter 163, Florida Statutes, regarding the adoption of this ordinance; now, therefore,

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

**SECTION I.** *FLUM Amendment.* The City of Winter Garden hereby amends the Future Land Use Map of the City of Winter Garden Comprehensive Plan by designating the aforesaid Property to City Residential Neighborhood Commercial as set forth in ATTACHMENT "B".

**SECTION II.** *Effective Date.* Provided that the Property described herein is annexed into the City of Winter Garden pursuant to Ordinance 13-51, this Ordinance shall become effective 31 days after adoption, unless the Ordinance is timely challenged pursuant to §

163.3187(5), Fla. Stat., in which case, the Ordinance shall not be effective until the state land planning agency or the Administrative Commission, respectively, issues a final order determining that the adopted Ordinance is in compliance.

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

**FIRST READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**SECOND READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2013, by the City Commission of the City of Winter Garden, Florida.

**APPROVED:**

\_\_\_\_\_  
JOHN REES, Mayor/Commissioner

**ATTEST:**

\_\_\_\_\_  
KATHY GOLDEN, City Clerk

**ATTACHMENT "A"**

**LEGAL DESCRIPTION**

PARCEL ID#: 23-22-27-8199-00-100

LOT 10, SOUTHERN BOULEVARD, ACCORDING TO THE PLAT THEREOF AS RECORDED IN PLAT BOOK J, PAGE 13, OF THE PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA.

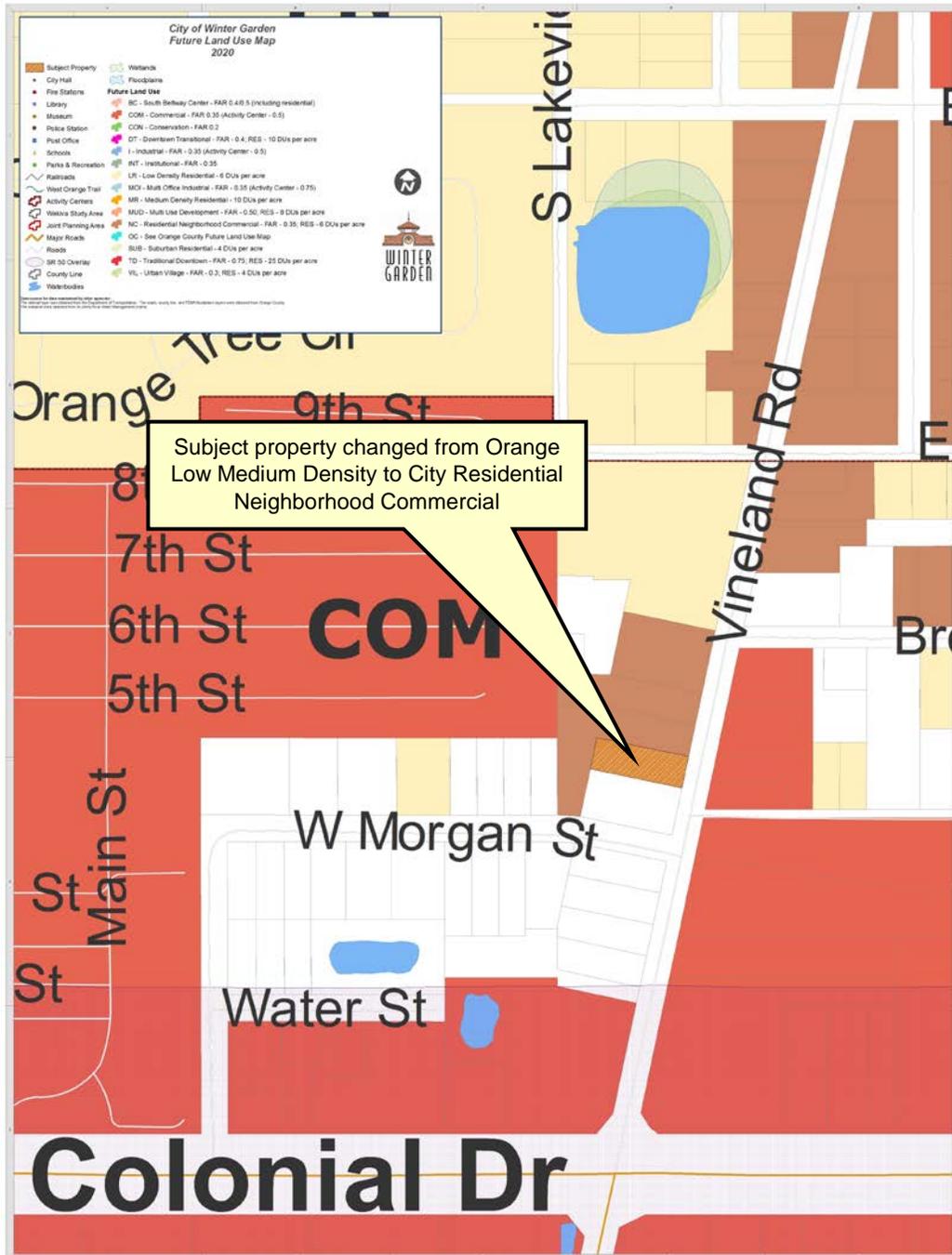
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ATTACHMENT "B"

FUTURE LAND USE MAP

950 Vineland Road



ORDINANCE 13-53

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA REZONING APPROXIMATELY 0.24 ± ACRES LOCATED AT 950 VINELAND ROAD ON THE WEST SIDE OF VINELAND ROAD NORTH OF WEST MORGAN STREET AND SOUTH OF BROAD STREET FROM ORANGE COUNTY R-2 RESIDENTIAL DISTRICT TO CITY R-NC RESIDENTIAL NEIGHBORHOOD COMMERCIAL DISTRICT; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

**WHEREAS**, the owner of that certain real property generally described as 0.24 ± acres of land located at 920 Vineland Road on the west side of Vineland Road north of West Morgan Street and south of Broad Street, and legally described in Section 1 of this ordinance has petitioned the City to rezone said property from Orange County R-2 Residential District to the City’s RN-C Residential Neighborhood Commercial District zoning classification, therefore; and

**WHEREAS**, after public notice and due consideration of public comment, the City Commission of the City of Winter Garden hereby finds and declares the rezoning approved by this Ordinance is consistent with the City of Winter Garden Comprehensive Plan; and

**WHEREAS**, further, the City Commission finds that based on competent, substantial evidence in the record, the rezoning approved by this Ordinance meets all applicable criteria for rezoning the Property to RN-C Residential Neighborhood Commercial District contained within the City of Winter Garden Comprehensive Plan and the Code of Ordinances.

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

**SECTION 1: Rezoning.** The above “Whereas” clauses constitute findings by the City Commission. After due notice and public hearing, the zoning classification of real property legally described on ATTACHMENT “A,” is hereby rezoned from Orange County R-2 Residential District to City RN-C Residential Neighborhood Commercial District in the City of Winter Garden, Florida.

**SECTION 2: Zoning Map.** The City Planner is hereby authorized and directed to amend the Official Winter Garden Zoning Map in accordance with the provisions of this ordinance.

**SECTION 3: Non-Severability.** Should any portion of this Ordinance be held invalid, then the entire Ordinance shall be null and void.

**SECTION 4: Effective Date.** This Ordinance shall become effective simultaneously upon the effective date of Ordinance 13-52 which is an amendment to the Future Land Use Map of the City of Winter Garden Comprehensive Plan that allows the property described herein to be zoned as provided in this Ordinance.

**FIRST READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**SECOND READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2013, by the City Commission of the City of Winter Garden, Florida.

**APPROVED:**

\_\_\_\_\_  
JOHN REES, Mayor/Commissioner

**ATTEST:**

\_\_\_\_\_  
KATHY GOLDEN, City Clerk

**ATTACHMENT "A"**

**LEGAL DESCRIPTION**

PARCEL ID#: 23-22-27-8199-00-100

LOT 10, SOUTHERN BOULEVARD, ACCORDING TO THE PLAT THEREOF AS RECORDED IN PLAT BOOK J, PAGE 13, OF THE PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA.

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# CITY OF WINTER GARDEN

## PLANNING & ZONING DIVISION

300 West Plant Street - Winter Garden, Florida 34787-3011 • (407) 656-4111

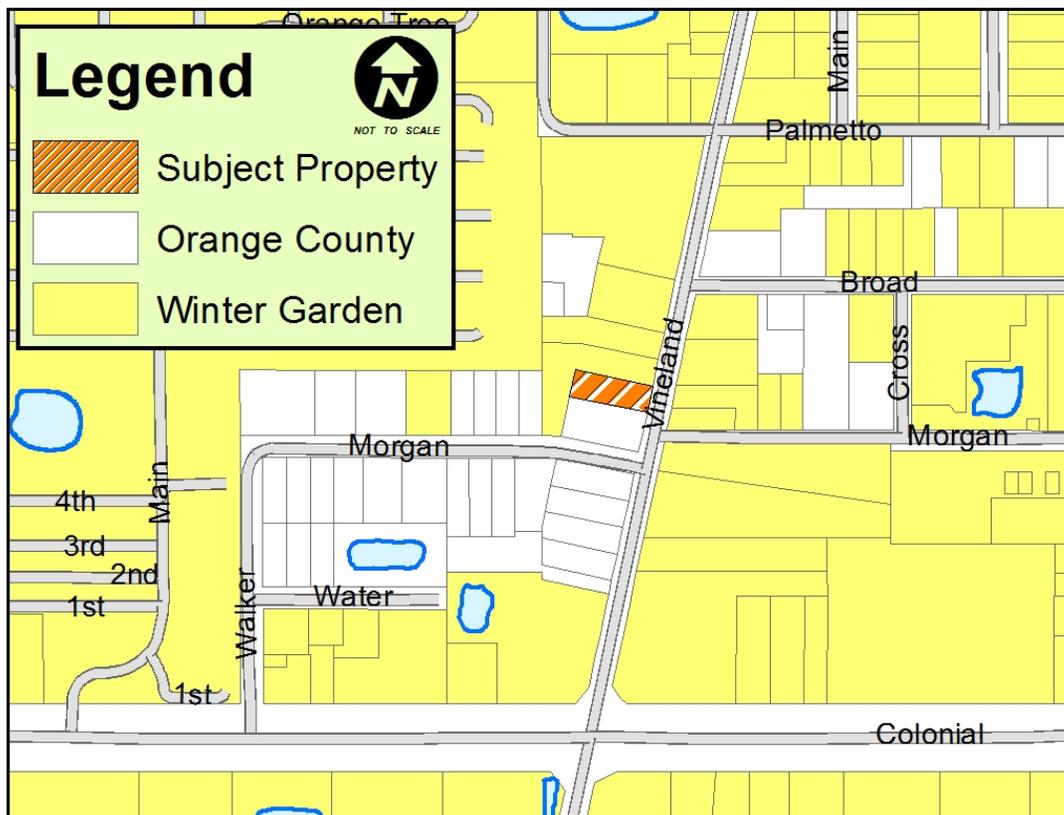
# STAFF REPORT

**TO:** PLANNING AND ZONING BOARD  
**PREPARED BY:** STEVE PASH, SENIOR PLANNER  
**DATE:** JULY 29, 2013  
**SUBJECT:** ANNEXATION – FLU AMENDMENT – ZONING  
**950 VINELAND ROAD (0.24 +/- ACRES)**  
**PARCEL ID #:** 23-22-27-8199-00-100  
**APPLICANT:** CRUCITA CARRASQUILLO

### INTRODUCTION

The purpose of this report is to evaluate the proposed project for compliance with the City of Winter Garden Code of Ordinances and Comprehensive Plan.

The subject property is located at 950 Vineland Road and is approximately 0.24 ± acres. The map below depicts the proximity of the subject property to the City's jurisdictional limits:



The property is currently zoned R-2 in Orange County and carries a Future Land Use designation of Low Medium Density Residential. The existing zoning and land use allow single-family detached and attached dwellings.

The applicant has requested annexation into the City, amendment to the Future Land Use Map (FLUM) of the City's Comprehensive Plan to designate the property as Residential Neighborhood Commercial, and initial zoning of R-NC. This zoning and land use is consistent with the surrounding area.

Properties designated with the Residential-Neighborhood Commercial land use category are required to be developed at a floor area ratio not greater than 0.35. Gross residential density shall be not greater than 6 dwelling units per acre. All uses shall have a maximum height of 35 feet. This designation shall provide for permitted low density residential uses and neighborhood commercial and professional uses. The mix should have a minimum of 80% residential uses. Uses should be located on collector and minor arterial streets close to low density residential areas. The zoning classifications that are consistent with the Residential Neighborhood Commercial classification is RNC and INT.

The City endorses infill of its jurisdictional limits through voluntary annexation of enclaves. The elimination of enclaves through voluntary annexation furthers the goals, objectives, and policies of the City's Comprehensive Plan.

### **EXISTING USE**

The subject property is currently developed and used as a single-family house.

### **ADJACENT LAND USE AND ZONING**

The property located to the north and west is developed as a duplex, is currently requesting a rezoning to R-NC, and is located in the City. The property located to the east is developed with a pool construction company, zoned C-2 and located in the City. The property to the south is developed with a single family house, zoned R-2, and located in Orange County.

### **PROPOSED USE**

The applicant intends to annex the property, continue using the single-family home, and later convert the home into an office. Converting the house into an office can be done through Special Exception process.

### **PUBLIC FACILITY ANALYSIS**

The City will provide garbage collection, police protection, and all other services regularly provided to City of Winter Garden residents including building permits. The property will be served by both Orange County Fire and Rescue and the City of Winter Garden Fire Department under the First Response System.

**SUMMARY**

Annexation will provide a more efficient delivery of services to the property and further the goals and objectives of the City of Winter Garden’s Comprehensive Plan to eliminate enclaves. City Staff recommends approval of the proposed Ordinances.

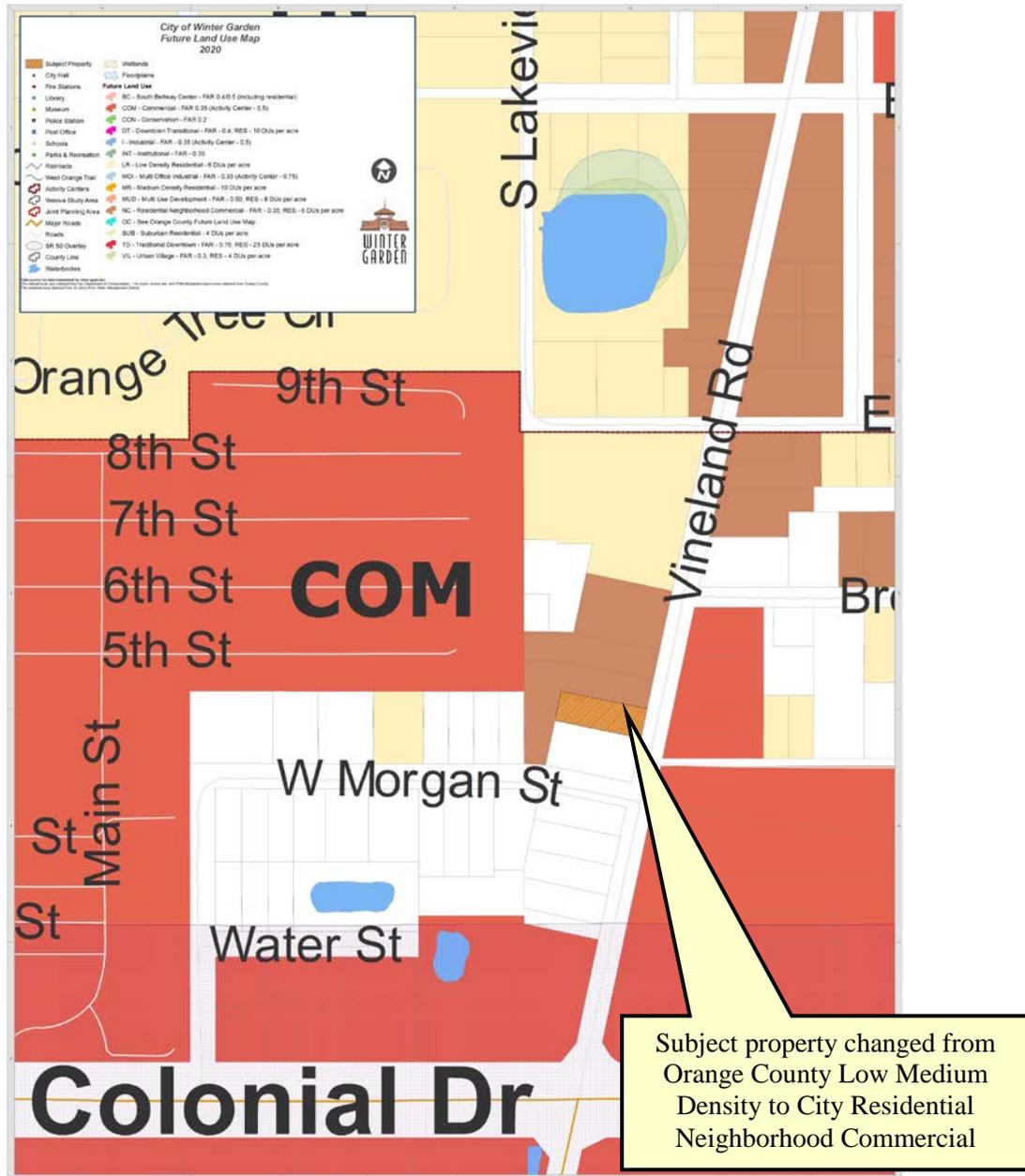
**MAPS**

**AERIAL PHOTO**

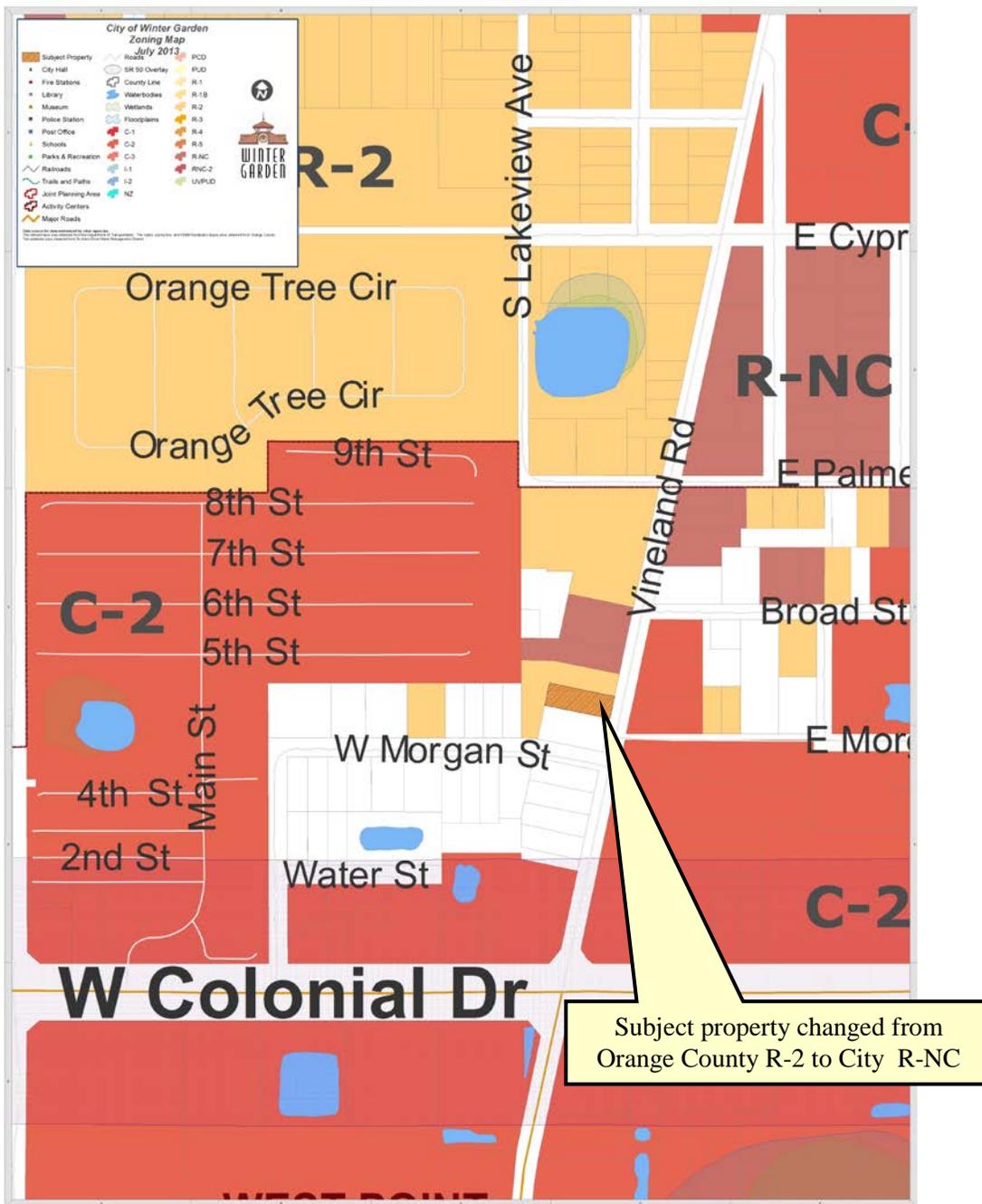
**950 Vineland Road**



### FUTURE LAND USE MAP 950 Vineland Road



### ZONING MAP 950 Vineland Road

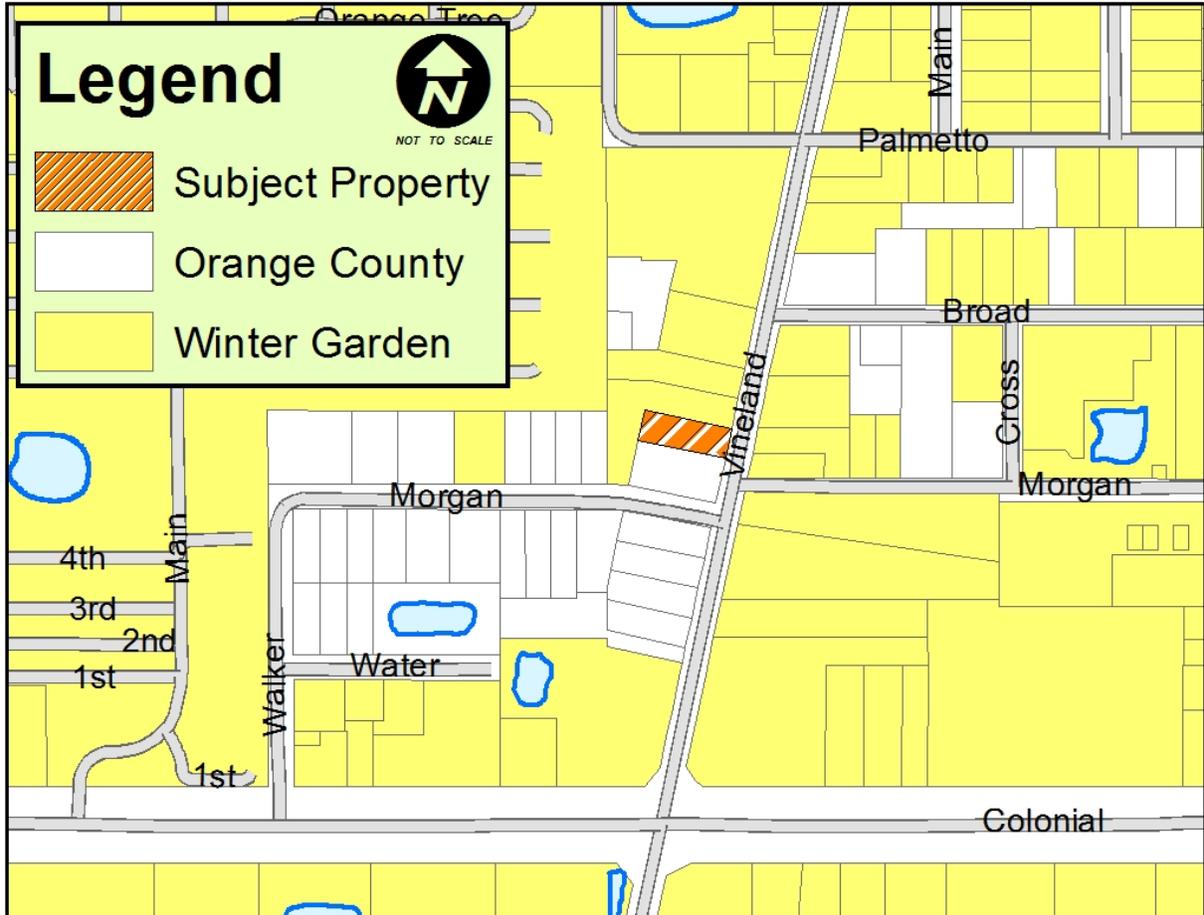


END OF STAFF REPORT

# LOCATION MAP

950 Vineland Road

Annexation/Zoning/FLU Amendment



ORDINANCE 13-51

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA PROVIDING FOR THE ANNEXATION OF CERTAIN ADDITIONAL LANDS GENERALLY DESCRIBED AS APPROXIMATELY 0.24 ± ACRES LOCATED AT 950 VINELAND ROAD ON THE WEST SIDE OF VINELAND ROAD NORTH OF WEST MORGAN STREET AND SOUTH OF BROAD 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.

**WHEREAS**, the owner of the land, generally described as approximately 0.24 ± acres located at 950 Vineland Road on the west side of Vineland Road, north of West Morgan Street and South of Broad Street and legally described in Section 2 of this Ordinance, which land is reasonably compact and contiguous to the corporate limits of the City of Winter Garden, Florida (“City”), has, pursuant to the prerequisites and standards set forth in § 171.044, Fla. Stat., petitioned the City Commission for voluntary annexation;

**WHEREAS**, the petition for voluntary annexation referenced herein bears the signatures of all owners of the property or properties described in Section 2 of this Ordinance (*i.e.*, the property or properties to be annexed); and

**WHEREAS**, the City has determined that the property described in Section 2 of this Ordinance is located in an unincorporated area of the County and that annexation of such property will not result in the creation of an enclave.

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

**SECTION 1:** *Annexation.* That the City Commission through its Planning and Zoning Board has conducted an investigation to determine whether the described property meets the prerequisites and standards set forth in Chapter 171, Fla. Stat. and has held a public hearing and said petition and made certain findings.

**SECTION 2:** *Description of Area Annexed.* That, after said public hearing and having found such petition meets said prerequisites and standards, the property legally defined in ATTACHMENT “A” and graphically shown on the attached map shall be annexed into the City of Winter Garden, Florida.

**SECTION 3:** *Effect of Annexation.* That the City of Winter Garden, Florida, shall have all of the power, authority, and jurisdiction over and within the land as described in Section 2 hereof, and the inhabitants thereof, and property therein, as it does and have

over its present corporate limits and laws, ordinances, and resolutions of said City shall apply and shall have equal force and effect as if all territory had been part of said City at the time of the passage of such laws, ordinances, and resolutions.

**SECTION 4:** *Apportionment of Debts and Taxes.* Pursuant to § 171.061, Fla. Stat., the area annexed to the City shall be subject to all taxes and debts of the City upon the effective date of annexation. However, the annexed area shall not be subject to municipal ad valorem taxation for the current year if the effective date of the annexation falls after the City levies such tax.

**SECTION 5:** *Instructions to Clerk.* Within seven (7) days following the adoption of this Ordinance, the City Clerk or his/her designee is directed to file a copy of this ordinance, including ATTACHMENT "A" hereto, with the clerk of the circuit court and the chief administrative officer of Orange County as required by § 171.044(3), Fla. Stat.

**SECTION 6:** *Severability.* Should any portion of this Ordinance be held invalid, then such portions as are not declared invalid shall remain in full force and effect.

**SECTION 7:** *Effective Date.* This Ordinance shall become effective upon adoption at its second reading.

**FIRST READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**SECOND READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2013, by the City Commission of the City of Winter Garden, Florida.

**APPROVED:**

\_\_\_\_\_  
JOHN REES, Mayor/Commissioner

**ATTEST:**

\_\_\_\_\_  
KATHY GOLDEN, City Clerk

**ATTACHMENT "A"**

**LEGAL DESCRIPTION**

PARCEL ID#: 23-22-27-8199-00-100

LOT 10, SOUTHERN BOULEVARD, ACCORDING TO THE PLAT THEREOF AS RECORDED IN PLAT BOOK J, PAGE 13, OF THE PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA.

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ORDINANCE 13-52

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE FUTURE LAND USE DESIGNATION OF REAL PROPERTY GENERALLY DESCRIBED AS 0.24 ± ACRES LOCATED AT 950 VINELAND ROAD ON THE WEST SIDE OF VINELAND ROAD NORTH OF WEST MORGAN STREET AND SOUTH OF BROAD STREET FROM ORANGE COUNTY LOW MEDIUM DENSITY TO CITY RESIDENTIAL NEIGHBORHOOD COMMERCIAL; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

**WHEREAS**, on the 13<sup>th</sup> of June, 1991, the City Commission of the City of Winter Garden adopted Ordinance 91-16 which adopted a new Comprehensive Plan for the City of Winter Garden, and on the 24<sup>th</sup> of June, 2010, the City Commission of the City of Winter Garden adopted Ordinance 10-19 readopting and amending the Comprehensive Plan for the City of Winter Garden;

**WHEREAS**, the owner of that certain real property generally described as 0.24 ± acres of land located at 950 Vineland Road on the west side of Vineland Road north of West Morgan Street and south of Broad Street, and legally described in ATTACHMENT "A" (the "Property") has petitioned the City to amend the Winter Garden Comprehensive Plan to change the Future Land Use classification from Orange County Low Medium Density to City Residential Neighborhood Commercial; and

**WHEREAS**, the City of Winter Garden's Local Planning Agency and City Commission have conducted the prerequisite advertised public hearings pursuant to Chapter 163, Florida Statutes, regarding the adoption of this ordinance; now, therefore,

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

**SECTION I.** *FLUM Amendment.* The City of Winter Garden hereby amends the Future Land Use Map of the City of Winter Garden Comprehensive Plan by designating the aforesaid Property to City Residential Neighborhood Commercial as set forth in ATTACHMENT "B".

**SECTION II.** *Effective Date.* Provided that the Property described herein is annexed into the City of Winter Garden pursuant to Ordinance 13-51, this Ordinance shall become effective 31 days after adoption, unless the Ordinance is timely challenged pursuant to §

163.3187(5), Fla. Stat., in which case, the Ordinance shall not be effective until the state land planning agency or the Administrative Commission, respectively, issues a final order determining that the adopted Ordinance is in compliance.

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

**FIRST READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**SECOND READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2013, by the City Commission of the City of Winter Garden, Florida.

**APPROVED:**

\_\_\_\_\_  
JOHN REES, Mayor/Commissioner

**ATTEST:**

\_\_\_\_\_  
KATHY GOLDEN, City Clerk

**ATTACHMENT "A"**

**LEGAL DESCRIPTION**

PARCEL ID#: 23-22-27-8199-00-100

LOT 10, SOUTHERN BOULEVARD, ACCORDING TO THE PLAT THEREOF AS RECORDED IN PLAT BOOK J, PAGE 13, OF THE PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA.

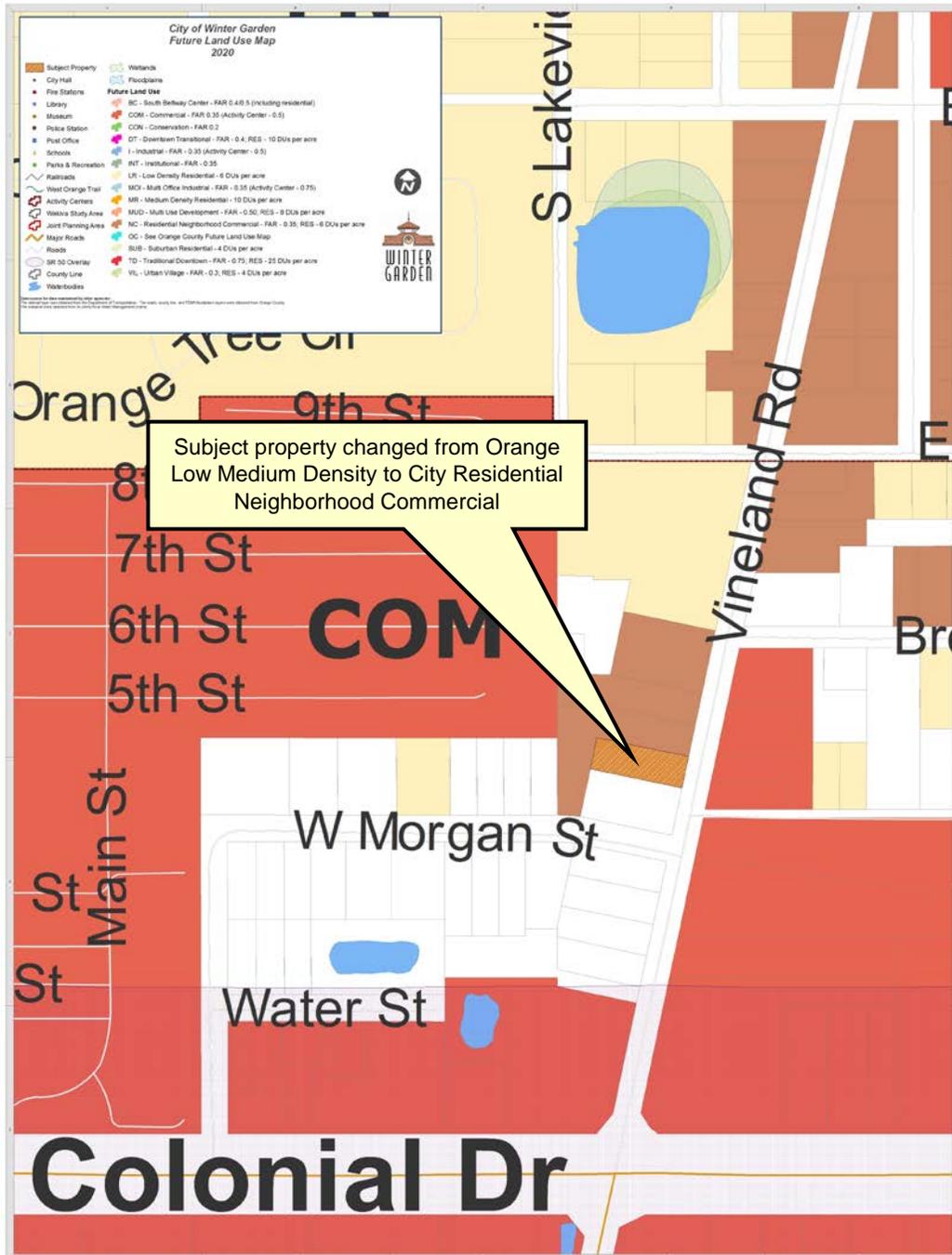
ALSO DESCRIBED AS A PARCEL OF LAND COMPRISING A PORTION OF SECTION 23, TOWNSHIP 22 SOUTH, RANGE 27 EAST, ORANGE COUNTY FLORIDA BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCE AT THE NORTHEAST CORNER OF LOT 1 SOUTHERN BOULEVARD ACCORDING TO THE PLAT THEREOF AS RECORDED IN PLAT BOOK J, PAGE 13 OF THE PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA. SAID POINT ALSO LYING ON THE WESTERLY RIGHT OF WAY OF VINELAND ROAD, THENCE RUN SOUTH 12°03'28" WEST ALONG SAID WESTERLY RIGHT OF WAY FOR A DISTANCE OF 563.33 FEET TO THE POINT OF BEGINNING; SAID POINT ALSO BEING THE NORTHEASTERLY CORNER OF LOT 10 OF SAID SOUTHERN BOULEVARD PLAT; THENCE CONTINUE SOUTH 12°03'28" WEST ALONG SAID WESTERLY RIGHT OF WAY FOR A DISTANCE OF 60.00 FEET; THENCE DEPARTING SAID WESTERLY RIGHT OF WAY, RUN NORTH 77°56'32" WEST FOR A DISTANCE OF 175.00'; THENCE RUN NORTH 12°03'28" EAST FOR A DISTANCE OF 60.00 FEET; THENCE RUN SOUTH 77°56'32" E

ATTACHMENT "B"

FUTURE LAND USE MAP

950 Vineland Road



ORDINANCE 13-53

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA REZONING APPROXIMATELY 0.24 ± ACRES LOCATED AT 950 VINELAND ROAD ON THE WEST SIDE OF VINELAND ROAD NORTH OF WEST MORGAN STREET AND SOUTH OF BROAD STREET FROM ORANGE COUNTY R-2 RESIDENTIAL DISTRICT TO CITY R-NC RESIDENTIAL NEIGHBORHOOD COMMERCIAL DISTRICT; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

**WHEREAS**, the owner of that certain real property generally described as 0.24 ± acres of land located at 920 Vineland Road on the west side of Vineland Road north of West Morgan Street and south of Broad Street, and legally described in Section 1 of this ordinance has petitioned the City to rezone said property from Orange County R-2 Residential District to the City’s RN-C Residential Neighborhood Commercial District zoning classification, therefore; and

**WHEREAS**, after public notice and due consideration of public comment, the City Commission of the City of Winter Garden hereby finds and declares the rezoning approved by this Ordinance is consistent with the City of Winter Garden Comprehensive Plan; and

**WHEREAS**, further, the City Commission finds that based on competent, substantial evidence in the record, the rezoning approved by this Ordinance meets all applicable criteria for rezoning the Property to RN-C Residential Neighborhood Commercial District contained within the City of Winter Garden Comprehensive Plan and the Code of Ordinances.

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

**SECTION 1: Rezoning.** The above “Whereas” clauses constitute findings by the City Commission. After due notice and public hearing, the zoning classification of real property legally described on ATTACHMENT “A,” is hereby rezoned from Orange County R-2 Residential District to City RN-C Residential Neighborhood Commercial District in the City of Winter Garden, Florida.

**SECTION 2: Zoning Map.** The City Planner is hereby authorized and directed to amend the Official Winter Garden Zoning Map in accordance with the provisions of this ordinance.

**SECTION 3: Non-Severability.** Should any portion of this Ordinance be held invalid, then the entire Ordinance shall be null and void.

**SECTION 4: Effective Date.** This Ordinance shall become effective simultaneously upon the effective date of Ordinance 13-52 which is an amendment to the Future Land Use Map of the City of Winter Garden Comprehensive Plan that allows the property described herein to be zoned as provided in this Ordinance.

**FIRST READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**SECOND READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2013, by the City Commission of the City of Winter Garden, Florida.

**APPROVED:**

\_\_\_\_\_  
JOHN REES, Mayor/Commissioner

**ATTEST:**

\_\_\_\_\_  
KATHY GOLDEN, City Clerk

**ATTACHMENT "A"**

**LEGAL DESCRIPTION**

PARCEL ID#: 23-22-27-8199-00-100

LOT 10, SOUTHERN BOULEVARD, ACCORDING TO THE PLAT THEREOF AS RECORDED IN PLAT BOOK J, PAGE 13, OF THE PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA.

ALSO DESCRIBED AS A PARCEL OF LAND COMPRISING A PORTION OF SECTION 23, TOWNSHIP 22 SOUTH, RANGE 27 EAST, ORANGE COUNTY FLORIDA BEING MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCE AT THE NORTHEAST CORNER OF LOT 1 SOUTHERN BOULEVARD ACCORDING TO THE PLAT THEREOF AS RECORDED IN PLAT BOOK J, PAGE 13 OF THE PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA. SAID POINT ALSO LYING ON THE WESTERLY RIGHT OF WAY OF VINELAND ROAD, THENCE RUN SOUTH 12°03'28" WEST ALONG SAID WESTERLY RIGHT OF WAY FOR A DISTANCE OF 563.33 FEET TO THE POINT OF BEGINNING; SAID POINT ALSO BEING THE NORTHEASTERLY CORNER OF LOT 10 OF SAID SOUTHERN BOULEVARD PLAT; THENCE CONTINUE SOUTH 12°03'28" WEST ALONG SAID WESTERLY RIGHT OF WAY FOR A DISTANCE OF 60.00 FEET; THENCE DEPARTING SAID WESTERLY RIGHT OF WAY, RUN NORTH 77°56'32" WEST FOR A DISTANCE OF 175.00'; THENCE RUN NORTH 12°03'28" EAST FOR A DISTANCE OF 60.00 FEET; THENCE RUN SOUTH 77°56'32" E

# CITY OF WINTER GARDEN

## PLANNING & ZONING DIVISION

300 West Plant Street - Winter Garden, Florida 34787-3011 • (407) 656-4111

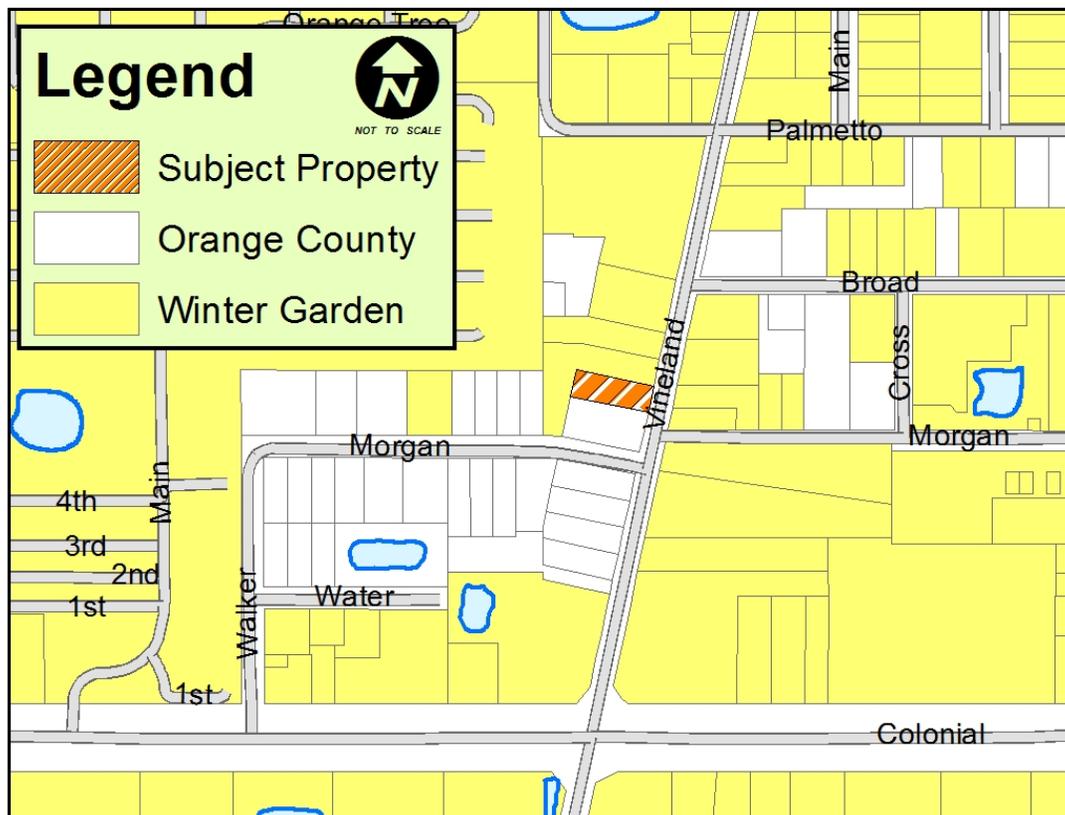
# STAFF REPORT

**TO:** PLANNING AND ZONING BOARD  
**PREPARED BY:** STEVE PASH, SENIOR PLANNER  
**DATE:** JULY 29, 2013  
**SUBJECT:** ANNEXATION – FLU AMENDMENT – ZONING  
**950 VINELAND ROAD (0.24 +/- ACRES)**  
**PARCEL ID #:** 23-22-27-8199-00-100  
**APPLICANT:** CRUCITA CARRASQUILLO

### INTRODUCTION

The purpose of this report is to evaluate the proposed project for compliance with the City of Winter Garden Code of Ordinances and Comprehensive Plan.

The subject property is located at 950 Vineland Road and is approximately 0.24 ± acres. The map below depicts the proximity of the subject property to the City's jurisdictional limits:



The property is currently zoned R-2 in Orange County and carries a Future Land Use designation of Low Medium Density Residential. The existing zoning and land use allow single-family detached and attached dwellings.

The applicant has requested annexation into the City, amendment to the Future Land Use Map (FLUM) of the City's Comprehensive Plan to designate the property as Residential Neighborhood Commercial, and initial zoning of R-NC. This zoning and land use is consistent with the surrounding area.

Properties designated with the Residential-Neighborhood Commercial land use category are required to be developed at a floor area ratio not greater than 0.35. Gross residential density shall be not greater than 6 dwelling units per acre. All uses shall have a maximum height of 35 feet. This designation shall provide for permitted low density residential uses and neighborhood commercial and professional uses. The mix should have a minimum of 80% residential uses. Uses should be located on collector and minor arterial streets close to low density residential areas. The zoning classifications that are consistent with the Residential Neighborhood Commercial classification is RNC and INT.

The City endorses infill of its jurisdictional limits through voluntary annexation of enclaves. The elimination of enclaves through voluntary annexation furthers the goals, objectives, and policies of the City's Comprehensive Plan.

### **EXISTING USE**

The subject property is currently developed and used as a single-family house.

### **ADJACENT LAND USE AND ZONING**

The property located to the north and west is developed as a duplex, is currently requesting a rezoning to R-NC, and is located in the City. The property located to the east is developed with a pool construction company, zoned C-2 and located in the City. The property to the south is developed with a single family house, zoned R-2, and located in Orange County.

### **PROPOSED USE**

The applicant intends to annex the property, continue using the single-family home, and later convert the home into an office. Converting the house into an office can be done through Special Exception process.

### **PUBLIC FACILITY ANALYSIS**

The City will provide garbage collection, police protection, and all other services regularly provided to City of Winter Garden residents including building permits. The property will be served by both Orange County Fire and Rescue and the City of Winter Garden Fire Department under the First Response System.

**SUMMARY**

Annexation will provide a more efficient delivery of services to the property and further the goals and objectives of the City of Winter Garden’s Comprehensive Plan to eliminate enclaves. City Staff recommends approval of the proposed Ordinances.

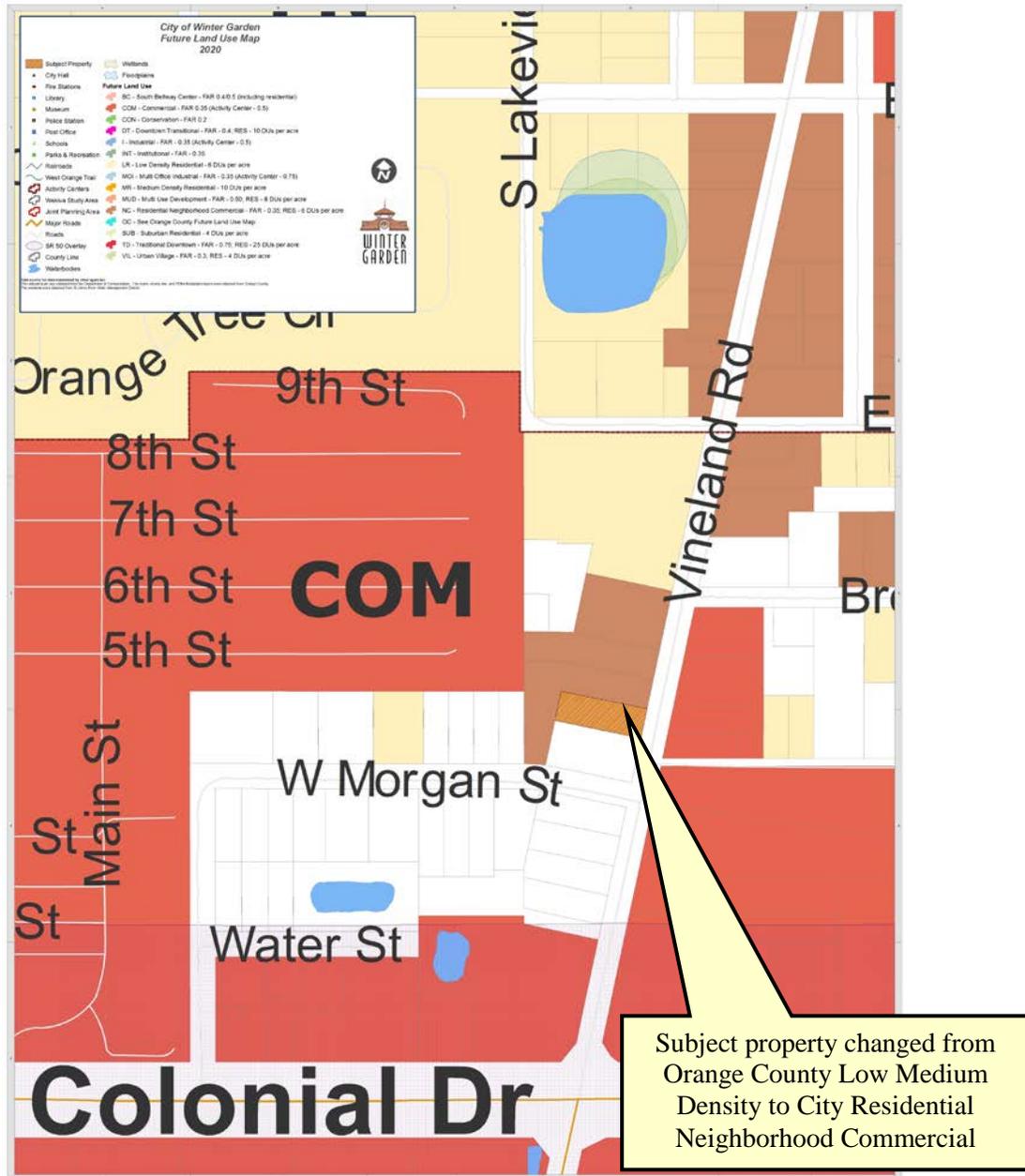
**MAPS**

**AERIAL PHOTO**

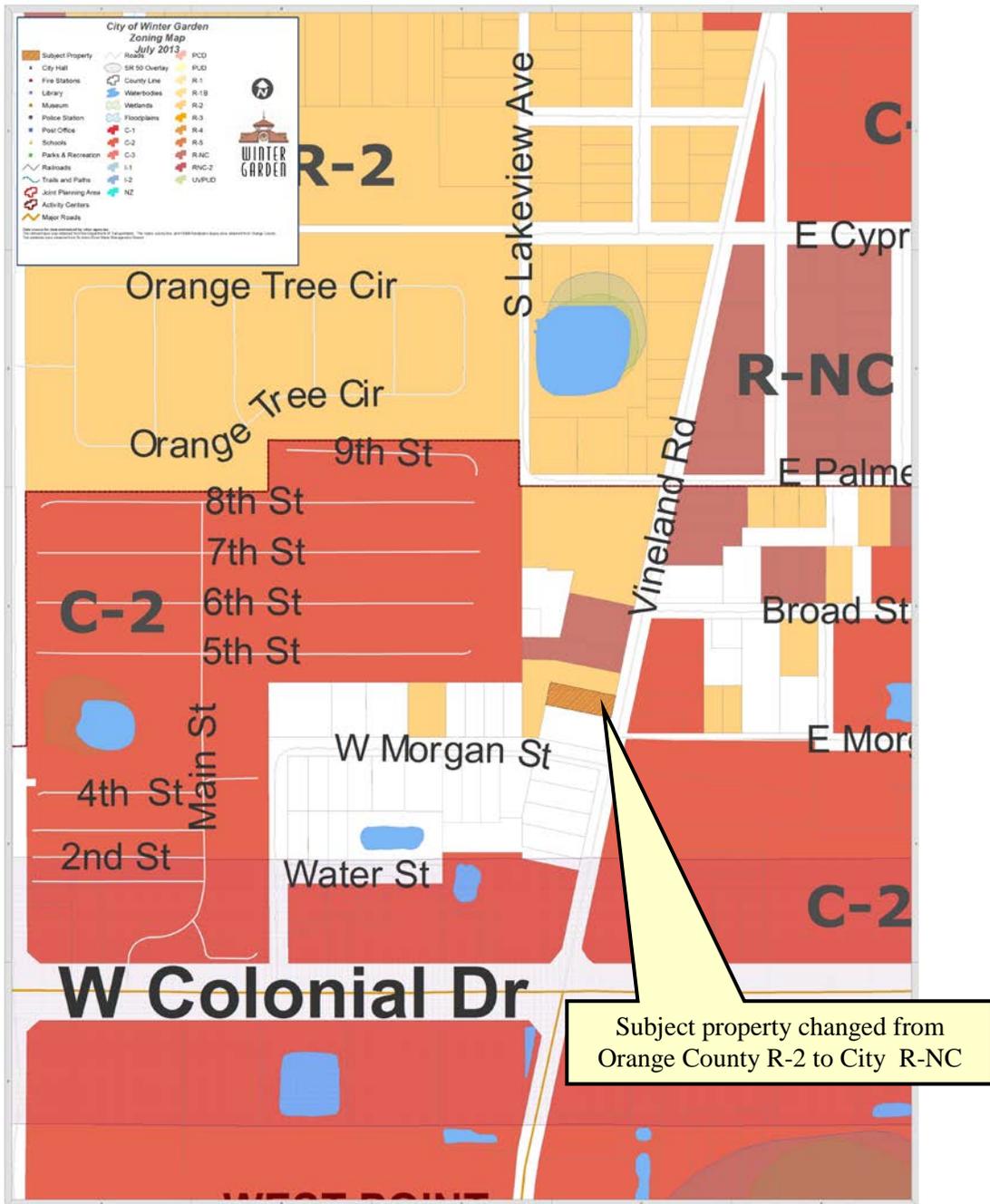
**950 Vineland Road**



### FUTURE LAND USE MAP 950 Vineland Road



**ZONING MAP**  
**950 Vineland Road**



**END OF STAFF REPORT**

**THE CITY OF WINTER GARDEN**  
**CITY COMMISSION AGENDA ITEM**

**From:** Ed Williams, Community Development Director

**Via:** City Manager Mike Bollhoefer

**Date:** AUGUST 15, 2013                      **Meeting Date:** AUGUST 22, 2013

**Subject:** 948- VINELAND ROAD  
**ANTONIO CONCALVES**  
**ORDINANCE 13-54**  
**PARCEL ID# 23-22-27-8199-00-090**

**Issue:** The applicant is requesting Rezoning on property located at 948 Vineland Road.

**Discussion:**

The applicant is requesting to rezone the +/- 0.55 acre property from R-2 (Residential District) to R-NC (Residential Neighborhood Commercial). The property existing Future Land Use designation is consistent with the proposed zoning. The property owner is considering applying of a Special Exception to use the existing building for an office, but at this time will probably keep renting the duplex. (See attached Staff Report).

**Recommended Action:**

Staff recommends approval of Ordinance 13-54.

**Attachment(s)/References:**

Location Map  
Ordinance 13-54  
Staff Report

# Legend



NOT TO SCALE



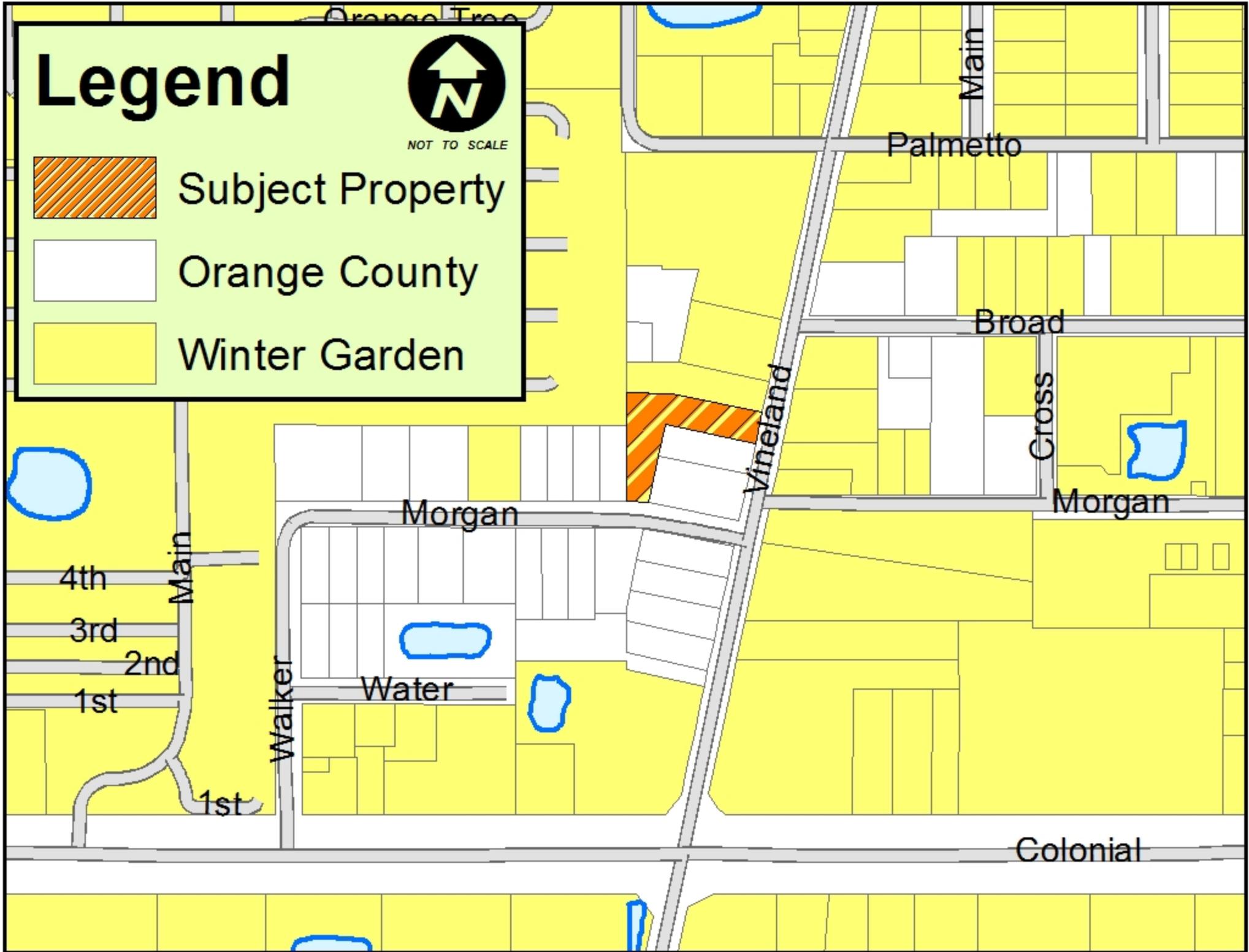
Subject Property



Orange County



Winter Garden



ORDINANCE 13-54

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA REZONING APPROXIMATELY 0.55 ± ACRES LOCATED AT 948 VINELAND ROAD ON THE WEST SIDE OF VINELAND ROAD NORTH OF WEST MORGAN STREET AND SOUTH OF BROAD STREET FROM CITY R-2 RESIDENTIAL DISTRICT TO CITY R-NC RESIDENTIAL NEIGHBORHOOD COMMERCIAL DISTRICT; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

**WHEREAS**, the owner of that certain real property generally described as 0.37 ± acres of land located at 948 Vineland Road on the west side of Vineland Road north of West Morgan Street and south of Broad Street, and legally described in Section 1 of this ordinance has petitioned the City to rezone said property from City R-2 Residential District to the City's RN-C Residential Neighborhood Commercial District zoning classification, therefore; and

**WHEREAS**, after public notice and due consideration of public comment, the City Commission of the City of Winter Garden hereby finds and declares the rezoning approved by this Ordinance is consistent with the City of Winter Garden Comprehensive Plan; and

**WHEREAS**, further, the City Commission finds that based on competent, substantial evidence in the record, the rezoning approved by this Ordinance meets all applicable criteria for rezoning the Property to RN-C Residential Neighborhood Commercial District contained within the City of Winter Garden Comprehensive Plan and the Code of Ordinances.

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

**SECTION 1: *Rezoning.*** The above "Whereas" clauses constitute findings by the City Commission. After due notice and public hearing, the zoning classification of real property legally described on ATTACHMENT "A," is hereby rezoned from City R-2 Residential District to City RN-C Residential Neighborhood Commercial District in the City of Winter Garden, Florida.

**SECTION 2: *Zoning Map.*** The City Planner is hereby authorized and directed to amend the Official Winter Garden Zoning Map in accordance with the provisions of this ordinance.

**SECTION 3: *Non-Severability.*** Should any portion of this Ordinance be held invalid, then the entire Ordinance shall be null and void.

**SECTION 4: *Effective Date.*** This Ordinance shall become effective upon its adoption.

**FIRST READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**SECOND READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2013, by the City Commission of the City of Winter Garden, Florida.

**APPROVED:**

\_\_\_\_\_  
JOHN REES, Mayor/Commissioner

**ATTEST:**

\_\_\_\_\_  
KATHY GOLDEN, City Clerk

**ATTACHMENT "A"**

**LEGAL DESCRIPTION**

PARCEL ID#: 23-22-27-8199-00-090

LEGAL DESCRIPTION

Lot 9 and that part of Lot 22, lying West of Lots 9 and 10, SOUTHERN BOULEVARD, according to the Plat thereof, as recorded in Plat Book "J", Page 13, Public Records of Orange County, Florida.

# CITY OF WINTER GARDEN

## PLANNING & ZONING DIVISION

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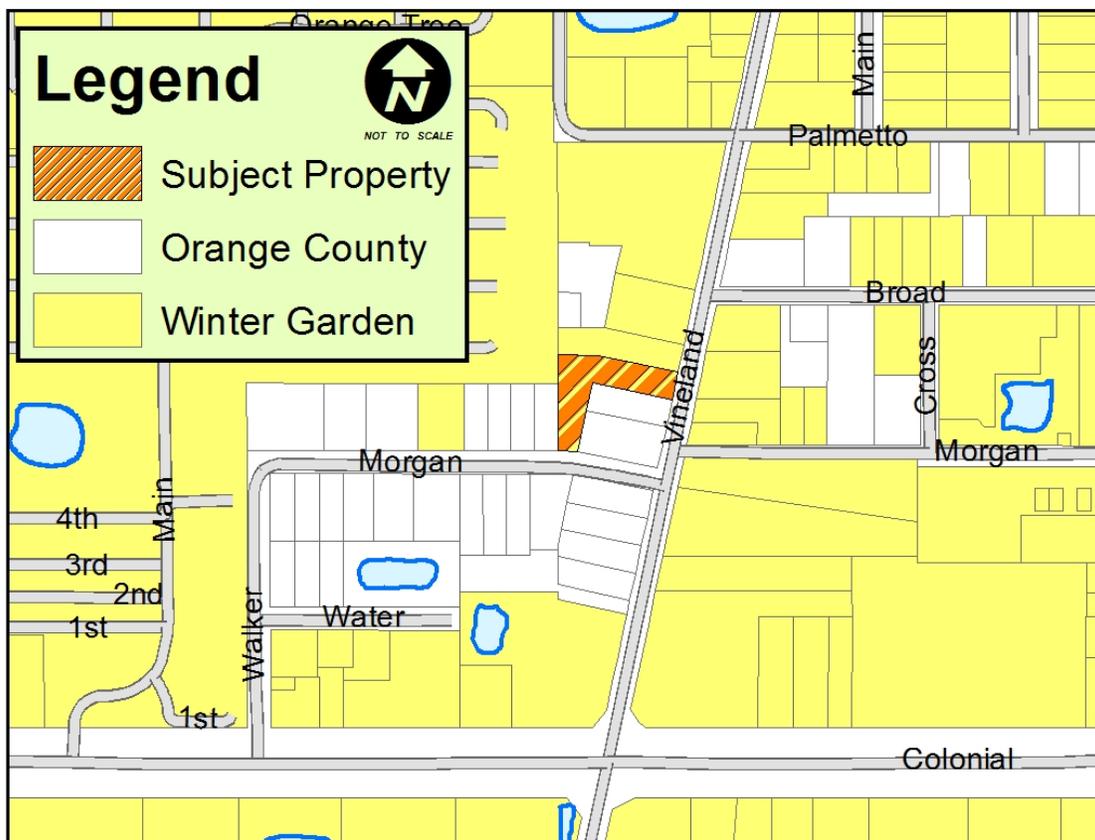
# STAFF REPORT

**TO:** PLANNING AND ZONING BOARD  
**PREPARED BY:** STEVE PASH, SENIOR PLANNER  
**DATE:** JULY 29, 2013  
**SUBJECT:** REZONING  
**948 VINELAND ROAD (0.55 +/- ACRES)**  
**PARCEL ID #:** 23-22-27-8199-00-090  
**APPLICANT:** ANTONIO GONCALVES

### INTRODUCTION

The purpose of this report is to evaluate the proposed project for compliance with the City of Winter Garden Code of Ordinances and Comprehensive Plan.

The subject property is located at 948 Vineland Road and is approximately 0.55 ± acres. The map below depicts the proximity of the subject property to the City's jurisdictional limits:



The applicant is requesting to rezone the 0.55 ± acre property which is located within the City of Winter Garden and carries a Future Land Use Designation of R-NC (Residential Neighborhood Commercial) on the Future Land Use Map of the City's Comprehensive Plan from R-2 (Residential District) to R-NC (Residential Neighborhood Commercial District)..

### **EXISTING USE**

The subject property is currently developed and used as a duplex.

### **ADJACENT LAND USE AND ZONING**

The property located to the north is developed as a single family house, located in the City, and zoned R-NC. The property located to the east is developed with a pool construction company, zoned C-2 and located in the City. The property to the south is developed with a duplex, and currently being annexed into the City. The property to the west is developed with Winter Garden RV Resort, zoned C-2 and located in the City.

### **PROPOSED USE**

The applicant intends to annex the property and at a later date convert it into an office. Converting the house into an office can be done through Special Exception process.

### **PUBLIC FACILITY ANALYSIS**

The City will provide garbage collection, police protection, and all other services regularly provided to City of Winter Garden residents including building permits. The property will be served by both Orange County Fire and Rescue and the City of Winter Garden Fire Department under the First Response System.

### **SUMMARY**

Annexation will provide a more efficient delivery of services to the property and further the goals and objectives of the City of Winter Garden's Comprehensive Plan to eliminate enclaves. City Staff recommends approval of the proposed Ordinances.

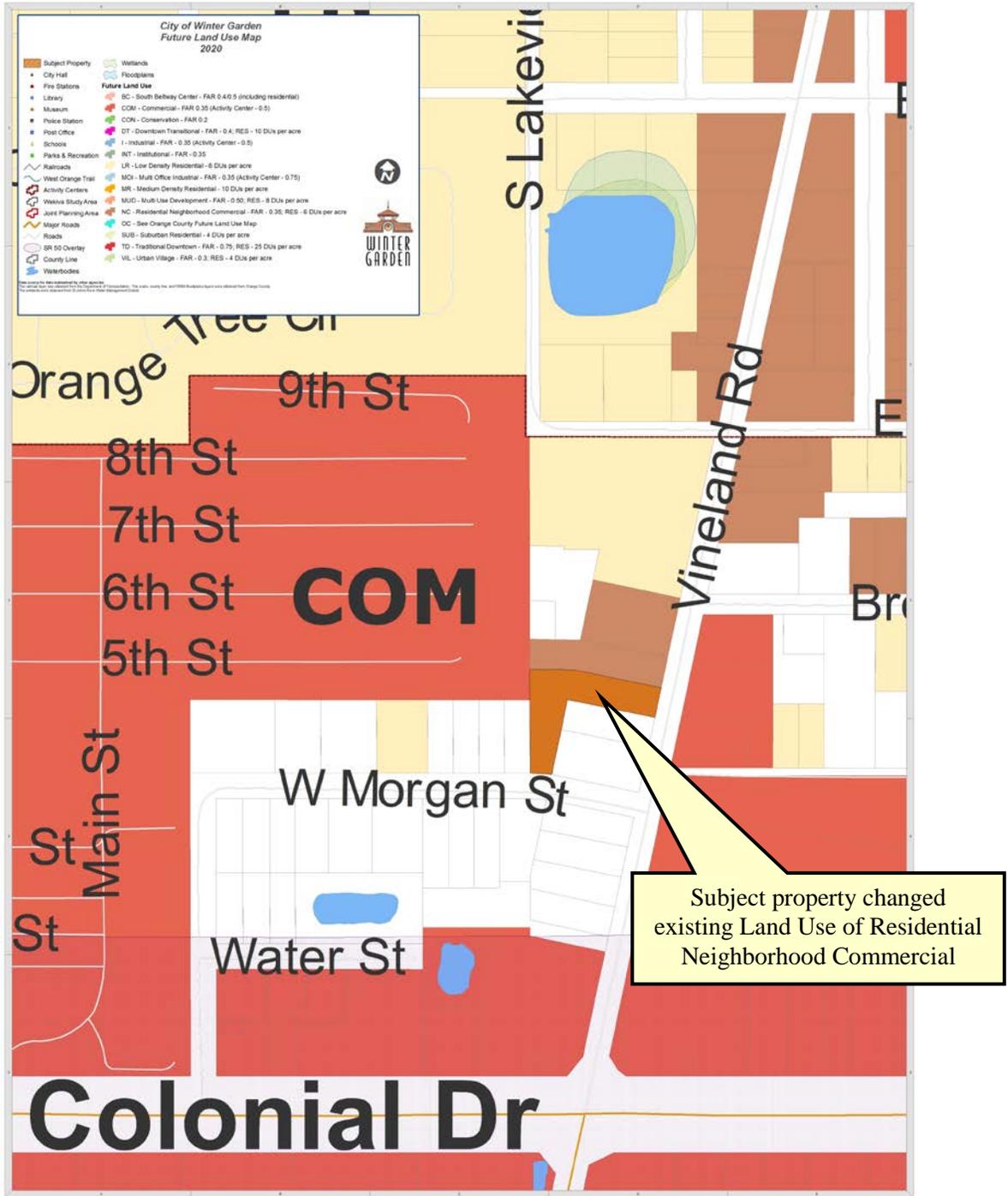
**MAPS**

**AERIAL PHOTO**

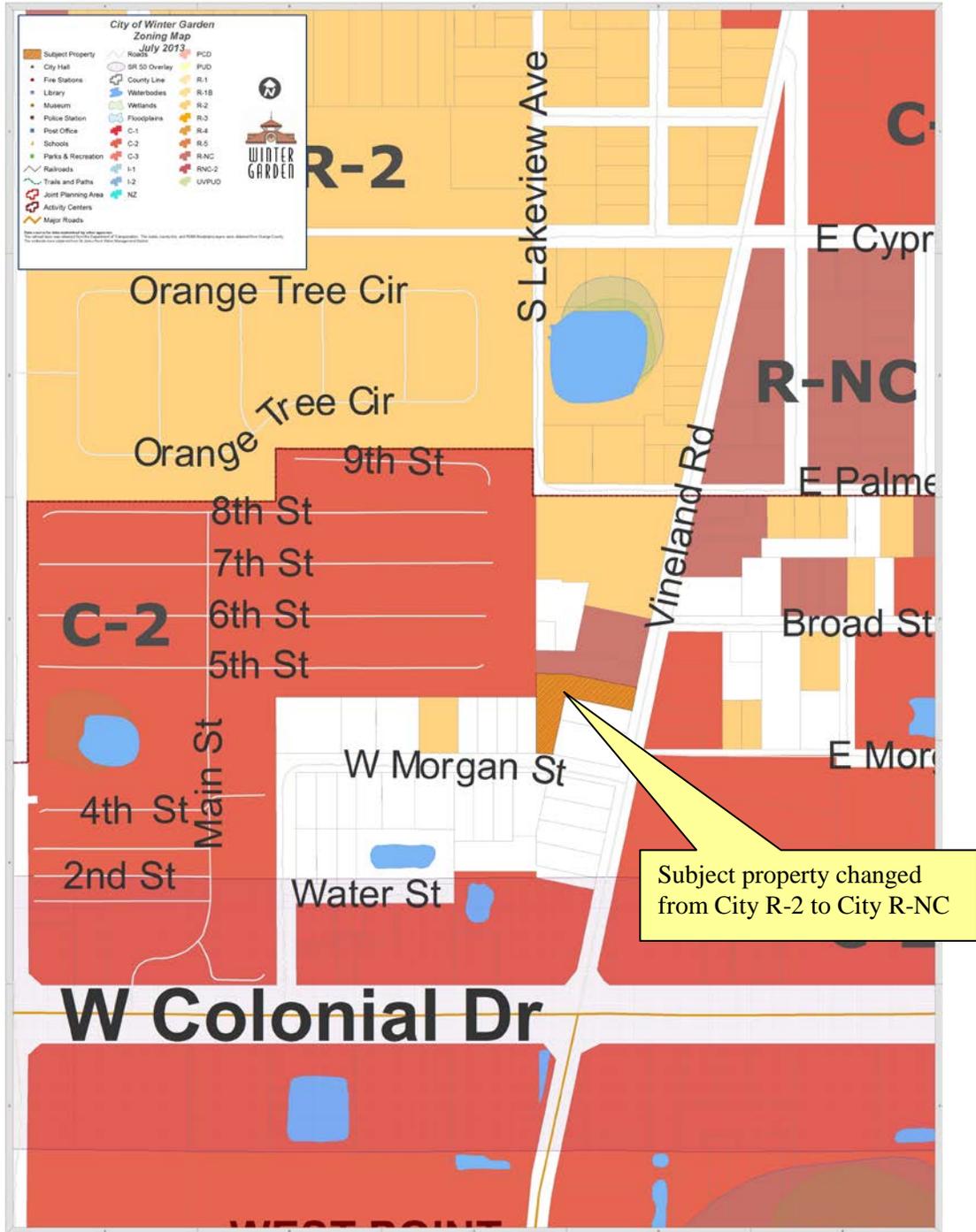
**948 Vineland Road**



### FUTURE LAND USE MAP 948 Vineland Road



**ZONING MAP**  
**948 Vineland Road**

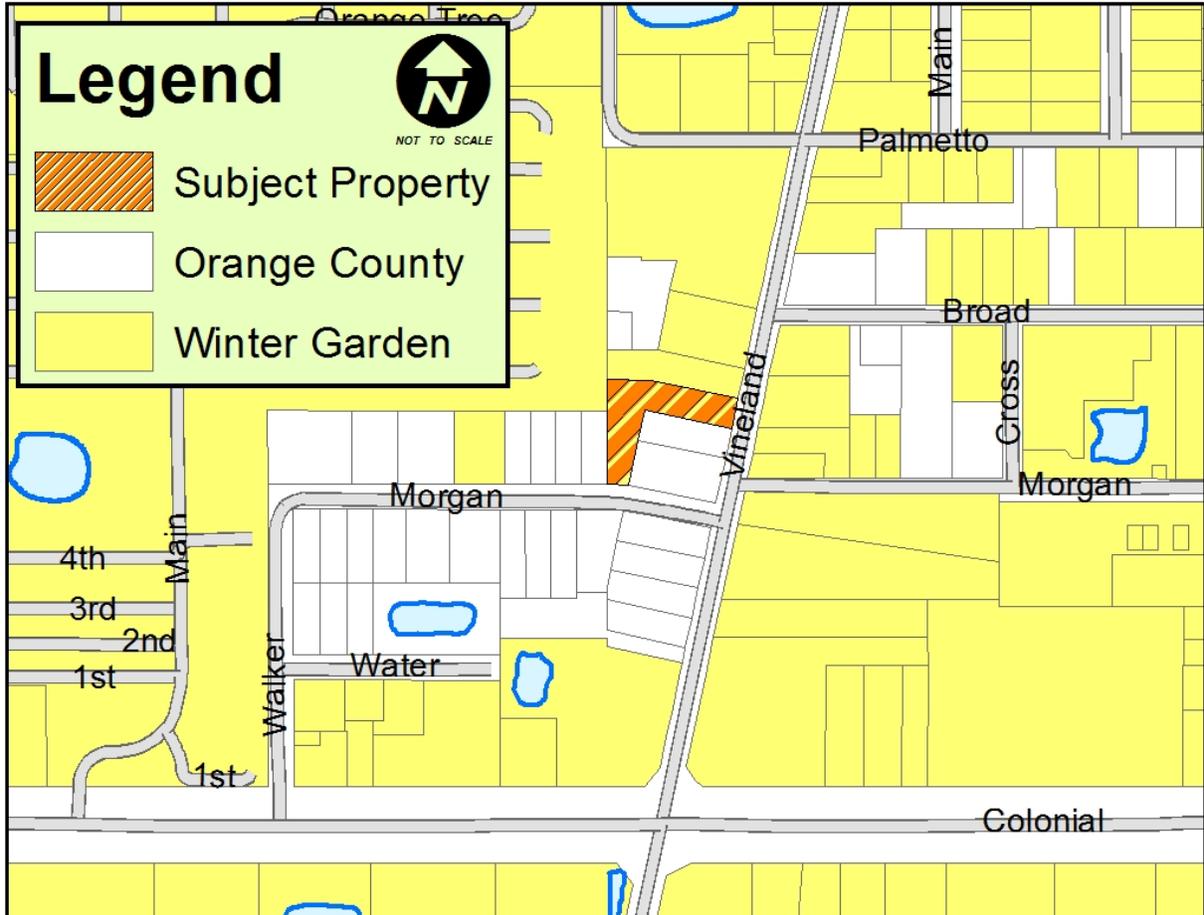


**END OF STAFF REPORT**

# LOCATION MAP

948 Vineland Road

Annexation/Zoning/FLU Amendment



ORDINANCE 13-54

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA REZONING APPROXIMATELY 0.55 ± ACRES LOCATED AT 948 VINELAND ROAD ON THE WEST SIDE OF VINELAND ROAD NORTH OF WEST MORGAN STREET AND SOUTH OF BROAD STREET FROM CITY R-2 RESIDENTIAL DISTRICT TO CITY R-NC RESIDENTIAL NEIGHBORHOOD COMMERCIAL DISTRICT; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

**WHEREAS**, the owner of that certain real property generally described as 0.37 ± acres of land located at 948 Vineland Road on the west side of Vineland Road north of West Morgan Street and south of Broad Street, and legally described in Section 1 of this ordinance has petitioned the City to rezone said property from City R-2 Residential District to the City's RN-C Residential Neighborhood Commercial District zoning classification, therefore; and

**WHEREAS**, after public notice and due consideration of public comment, the City Commission of the City of Winter Garden hereby finds and declares the rezoning approved by this Ordinance is consistent with the City of Winter Garden Comprehensive Plan; and

**WHEREAS**, further, the City Commission finds that based on competent, substantial evidence in the record, the rezoning approved by this Ordinance meets all applicable criteria for rezoning the Property to RN-C Residential Neighborhood Commercial District contained within the City of Winter Garden Comprehensive Plan and the Code of Ordinances.

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

**SECTION 1: *Rezoning.*** The above "Whereas" clauses constitute findings by the City Commission. After due notice and public hearing, the zoning classification of real property legally described on ATTACHMENT "A," is hereby rezoned from City R-2 Residential District to City RN-C Residential Neighborhood Commercial District in the City of Winter Garden, Florida.

**SECTION 2: *Zoning Map.*** The City Planner is hereby authorized and directed to amend the Official Winter Garden Zoning Map in accordance with the provisions of this ordinance.

**SECTION 3: *Non-Severability.*** Should any portion of this Ordinance be held invalid, then the entire Ordinance shall be null and void.

**SECTION 4: *Effective Date.*** This Ordinance shall become effective upon its adoption.

**FIRST READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**SECOND READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2013, by the City Commission of the City of Winter Garden, Florida.

**APPROVED:**

\_\_\_\_\_  
JOHN REES, Mayor/Commissioner

**ATTEST:**

\_\_\_\_\_  
KATHY GOLDEN, City Clerk

**ATTACHMENT "A"**

**LEGAL DESCRIPTION**

PARCEL ID#: 23-22-27-8199-00-090

LEGAL DESCRIPTION

Lot 9 and that part of Lot 22, lying West of Lots 9 and 10, SOUTHERN BOULEVARD, according to the Plat thereof, as recorded in Plat Book "J", Page 13, Public Records of Orange County, Florida.

# CITY OF WINTER GARDEN

## PLANNING & ZONING DIVISION

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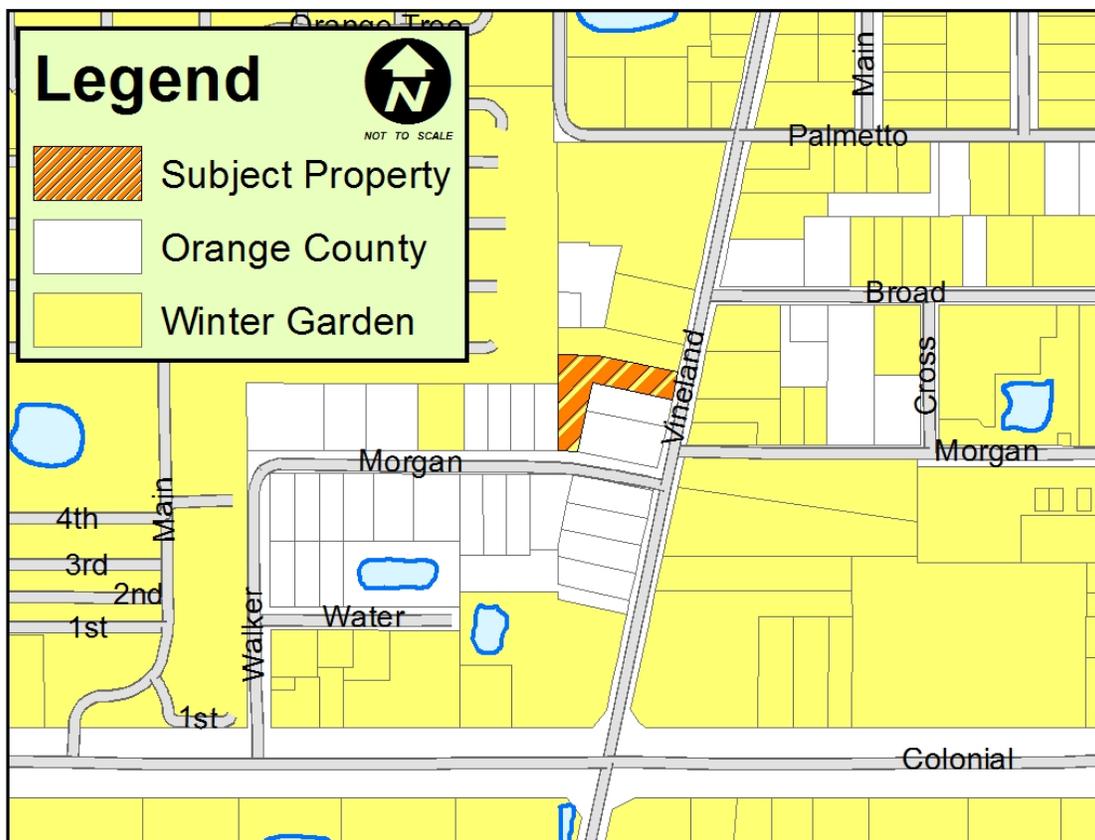
# STAFF REPORT

**TO:** PLANNING AND ZONING BOARD  
**PREPARED BY:** STEVE PASH, SENIOR PLANNER  
**DATE:** JULY 29, 2013  
**SUBJECT:** REZONING  
**948 VINELAND ROAD (0.55 +/- ACRES)**  
**PARCEL ID #:** 23-22-27-8199-00-090  
**APPLICANT:** ANTONIO GONCALVES

### INTRODUCTION

The purpose of this report is to evaluate the proposed project for compliance with the City of Winter Garden Code of Ordinances and Comprehensive Plan.

The subject property is located at 948 Vineland Road and is approximately 0.55 ± acres. The map below depicts the proximity of the subject property to the City's jurisdictional limits:



The applicant is requesting to rezone the 0.55 ± acre property which is located within the City of Winter Garden and carries a Future Land Use Designation of R-NC (Residential Neighborhood Commercial) on the Future Land Use Map of the City's Comprehensive Plan from R-2 (Residential District) to R-NC (Residential Neighborhood Commercial District)..

### **EXISTING USE**

The subject property is currently developed and used as a duplex.

### **ADJACENT LAND USE AND ZONING**

The property located to the north is developed as a single family house, located in the City, and zoned R-NC. The property located to the east is developed with a pool construction company, zoned C-2 and located in the City. The property to the south is developed with a duplex, and currently being annexed into the City. The property to the west is developed with Winter Garden RV Resort, zoned C-2 and located in the City.

### **PROPOSED USE**

The applicant intends to annex the property and at a later date convert it into an office. Converting the house into an office can be done through Special Exception process.

### **PUBLIC FACILITY ANALYSIS**

The City will provide garbage collection, police protection, and all other services regularly provided to City of Winter Garden residents including building permits. The property will be served by both Orange County Fire and Rescue and the City of Winter Garden Fire Department under the First Response System.

### **SUMMARY**

Annexation will provide a more efficient delivery of services to the property and further the goals and objectives of the City of Winter Garden's Comprehensive Plan to eliminate enclaves. City Staff recommends approval of the proposed Ordinances.

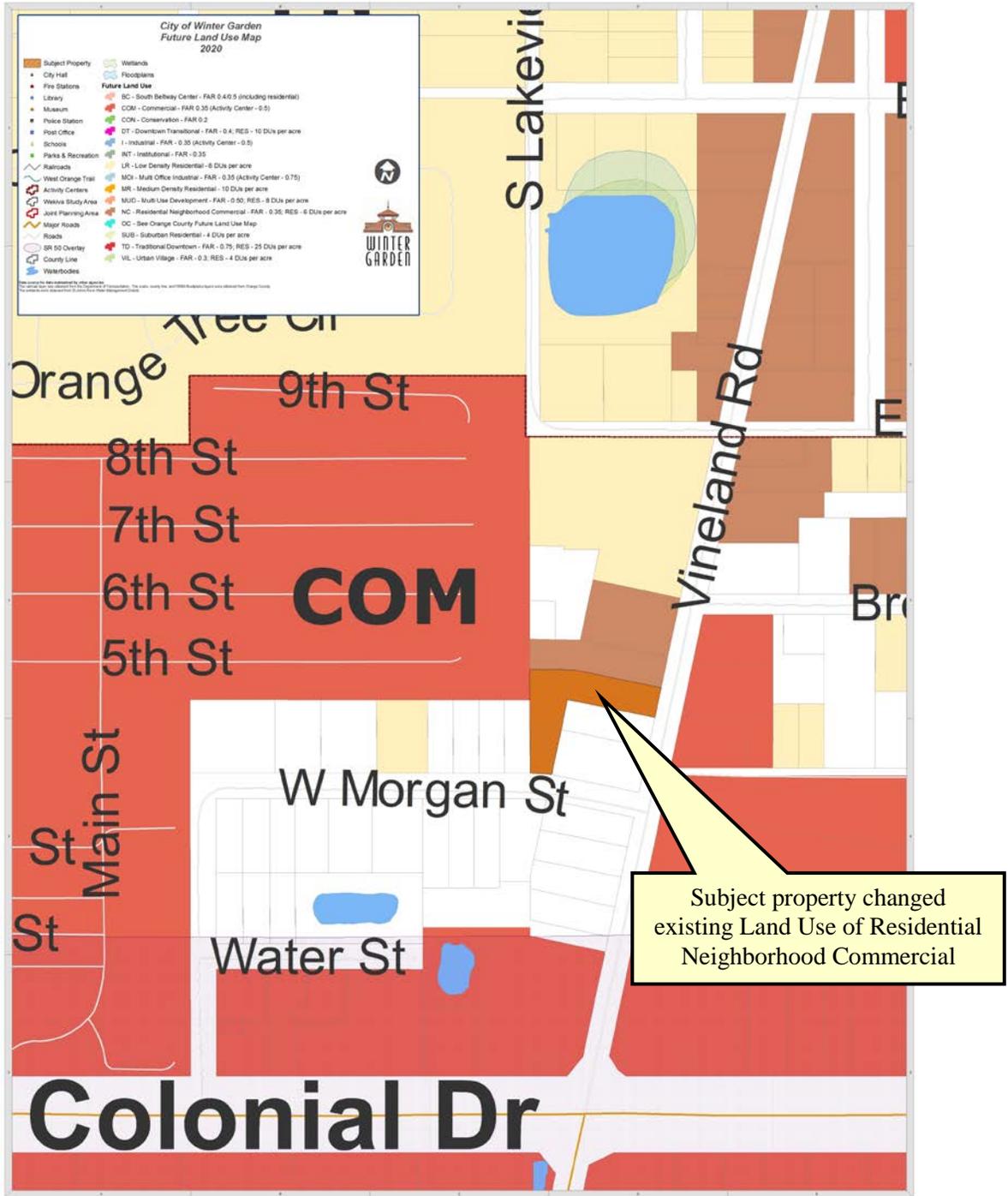
**MAPS**

**AERIAL PHOTO**

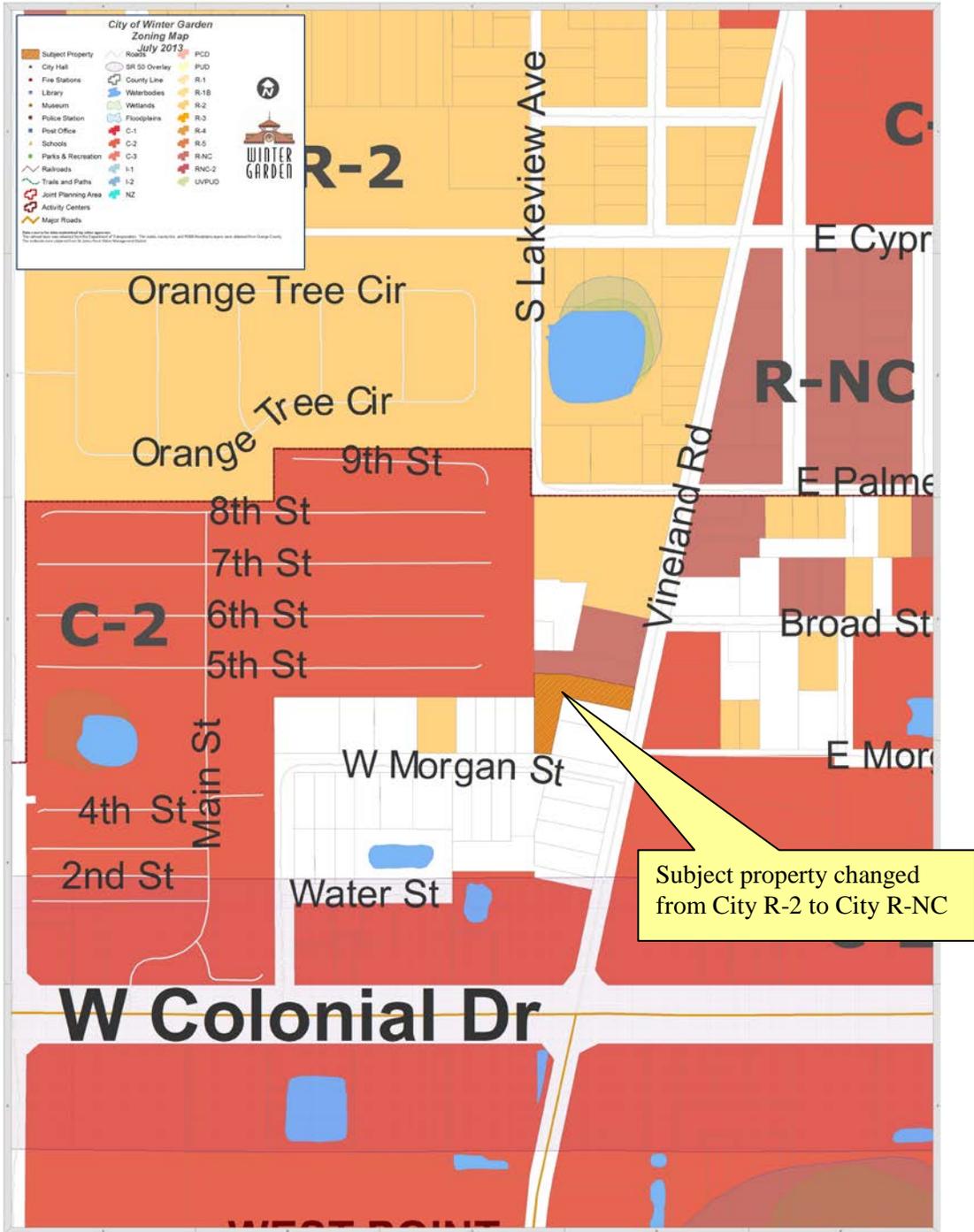
**948 Vineland Road**



### FUTURE LAND USE MAP 948 Vineland Road



**ZONING MAP**  
**948 Vineland Road**



**END OF STAFF REPORT**

**THE CITY OF WINTER GARDEN**  
**CITY COMMISSION AGENDA ITEM**

**From:** Ed Williams, Community Development Director

**Via:** City Manager Mike Bollhoefer

**Date:** AUGUST 16, 2013

**Meeting Date:** AUGUST 22, 2013

**Subject:** **Ordinance 13-55**  
**City of Winter Garden Comprehensive Plan Amendment**

**Issue:** Amending Policy 1-1.2.12 of the City of Winter Garden Comprehensive Plan to increase the number of acres of land within the Urban Village Land Use Category and redefine the number of acres for Residential Use and Natural Use within the Urban Village Land Use Category and to make other amendments to Policy 1-1.2.12 concerning annexations and clarifying the intent of Policy 1-1.2.12 with regard to project specific rezonings.

**Discussion:** The proposed Comprehensive Plan Amendment is in response to Technical Assistance Comments received from the Florida Department of Economic Opportunity (DEO) regarding a Large Scale Comprehensive Plan Amendment to the Future Land Use Map which was transmitted to the DEO in June 2013.

**Recommended Action:**

Staff recommends approval of Ordinance 13-55.

**Attachment(s)/References:**

Ordinance 13-55

ORDINANCE 13-55

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING POLICY 1-1.2.12 OF THE FUTURE LAND USE ELEMENT OF THE WINTER GARDEN COMPREHENSIVE PLAN TO INCREASE THE NUMBER OF ACRES OF LAND WITHIN THE URBAN VILLAGE LAND USE CATEGORY AND REDEFINE THE NUMBER OF ACRES FOR RESIDENTIAL USE AND NATURAL USE WITHIN THE URBAN VILLAGE LAND USE CATEGORY AND MAKING OTHER AMENDMENTS TO ADDRESS ANNEXATIONS, CLARIFY THE INTENT OF POLICY 1-1.2.12 CONCERNING PROJECT SPECIFIC REZONINGS TO URBAN VILLAGE PUD; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

**WHEREAS**, on the 13<sup>th</sup> of June, 1991, the City Commission of the City of Winter Garden adopted Ordinance 91-16 which adopted a new Comprehensive Plan for the City of Winter Garden, and on the 24<sup>th</sup> of June, 2010, the City Commission of the City of Winter Garden adopted Ordinance 10-19 readopting and amending the Comprehensive Plan for the City of Winter Garden; and

**WHEREAS**, the City of Winter Garden desires to update the Future Land Use Element of said plan concerning Policy 1-1.2.12 Urban Village to account for additional properties that have been annexed into the City of Winter Garden that are within the JPA-6 area as shown on Exhibit "B" of the Sixth Amendment to the Restated Interlocal Agreement for Joint Planning Area Between Orange County and the City of Winter Garden, Dated January 24, 2007; and

**WHEREAS**, the City of Winter Garden desires to make further revisions to Policy 1-1.2.12 Urban Village consistent to the City Commission's original intent and purpose for creating the Urban Village future land use; and

**WHEREAS**, the City of Winter Garden's Local Planning Agency and City Commission have conducted the prerequisite advertised public hearings pursuant to Chapter 163, Florida Statutes, regarding the adoption of this ordinance; and

WHEREAS, the City of Winter Garden Local Planning Agency and the City Commission each find this Ordinance and the comprehensive plan amendment contained therein to be internally consistent with the City of Winter Garden Comprehensive Plan; and now, therefore,

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

**SECTION I. Future Land Use Element Amendment.** Policy 1-1.2.12 of the Future Land Use Element of the Winter Garden Comprehensive Plan is hereby amended to read as follows (words that are ~~stricken out~~ are deletions; words that are underlined are additions):

**Policy 1-1.2.12:** Urban Village. Properties designated with the Urban Village land use category are required to be developed at a floor area ratio not greater than 0.3, and a residential density not greater than 4 dwelling units per acre, except in the Village Center where the residential density shall be not greater than 12 units per acre. This land use designation is limited to those 658805 ± acres identified on Figure 1.2. These parcels are located within the JPA-6 area as shown on Exhibit “B” of the Sixth Amendment to the Restated Interlocal Agreement for Joint Planning Area Between Orange County and the City of Winter Garden, Dated January 24, 2007 and were formally part of the Horizon West development in unincorporated Orange County that proposed the same type of development. Development in this area shall be characterized by a community Village structure that includes a Village, Village Center, and neighborhoods that may vary in size to facilitate recreation and pedestrian traffic while preserving natural systems and shall follow the development program below:

Use	Acres	Amount
Residential	531- <u>641</u> ±	2,140 <u>2,580</u>
Commercial	20 ±	115,000 Sq Ft
Natural	107- <u>144</u> ±	N/A

Notes: All parcel acreages and natural delineations are estimated.

Actual determination of acreage shall be made at time of the project specific Urban Village PUD rezonings. Through the annexation and initial comprehensive plan future land use map designation process involving parcels within the JPA-6 area annexed into the City’s municipal boundaries, the City Commission may designate additional parcels with the Urban Village future land use designation and accordingly, make administrative adjustments to the above referenced acreages.

Development in this future land use shall also be subject to the land development regulations adopted by the City for found in the Urban Village PUD zoning designation and project specific Urban Village PUDs. The City Commission shall have the authority when approving project specific Urban Village PUDs to not count accessory dwelling units towards maximum residential densities of this policy. The zoning classifications that is consistent with the Urban Village land use designation is the Urban Village PUD and INT.

**SECTION II. Effective Date.** This Ordinance shall become effective 31 days after adoption, unless the Ordinance is timely challenged pursuant to § 163.3187(5), Fla. Stat., in which case, the Ordinance shall not be effective until the state land planning agency or

the Administrative Commission, respectively, issues a final order determining that the adopted Ordinance is in compliance.

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

**FIRST READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**SECOND READING AND PUBLIC HEARING:** \_\_\_\_\_, 2013.

**ADOPTED** this \_\_\_\_\_ day of \_\_\_\_\_, 2013, by the City Commission of the City of Winter Garden, Florida.

**APPROVED:**

\_\_\_\_\_  
JOHN REES, Mayor/Commissioner

**ATTEST:**

\_\_\_\_\_  
KATHY GOLDEN, City Clerk

**THE CITY OF WINTER GARDEN**  
**CITY COMMISSION AGENDA ITEM**

**From:** Ed Williams, Community Development Director

**Via:** City Manager Mike Bollhoefer

**Date:** AUGUST 16, 2013                      **Meeting Date:** AUGUST 22, 2013

**Subject:** 100 5<sup>th</sup> STREET  
**CITY OF WINTER GARDEN**  
**PARCEL ID# 23-22-27-4042-06-010**

**Issue:** TREC Development, LLC is requesting that the City sell a remnant piece of property.

**Discussion:**

The City owns a remnant piece of property located at 100 5<sup>th</sup> Street, abutting the CSX Railroad track and next to Sly's Towing. The property is zoned I-2 and the buyer would like to build a warehouse on the property.

**Recommended Action:**

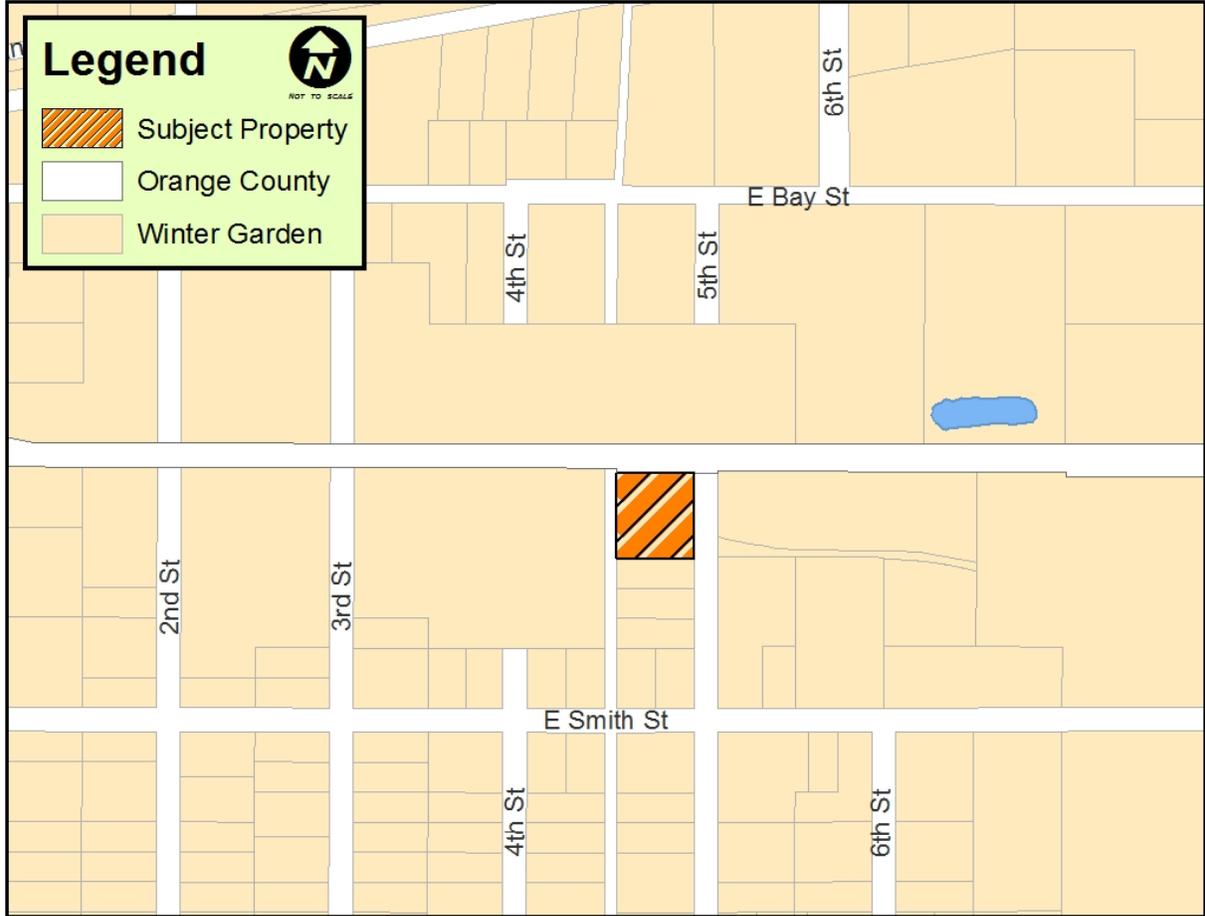
Staff recommends the Commission authorize the City Manager to sign the sales contract to sell this property.

**Attachment(s)/References:**

Location Map  
Vacant Land Contract

**LOCATION MAP**

100 5<sup>th</sup> Street



**Vacant Land Contract**

PARTIES AND DESCRIPTION OF PROPERTY

2\* 1. SALE AND PURCHASE: \_\_\_\_\_ City Of Winter Garden \_\_\_\_\_ ("Seller")  
 3\* and \_\_\_\_\_ TREC Development LLC \_\_\_\_\_ ("Buyer")  
 4 agree to sell and buy on the terms and conditions specified below the property ("Property") described as:  
 5\* Address: \_\_\_\_\_ 100 5th St., Winter Garden Florida, 34787 \_\_\_\_\_  
 6\* Legal Description: \_\_\_\_\_ PID: 23-22-27-4042-06-010 \_\_\_\_\_  
 7\* \_\_\_\_\_  
 8\* J W JONES ADD TO WINTER GARDEN F/134 LOTS 1 2 & 3 (LESS RY) BLK 6 \_\_\_\_\_  
 9\* \_\_\_\_\_  
 10\* \_\_\_\_\_  
 11\* \_\_\_\_\_  
 12\* including all improvements and the following additional property: \_\_\_\_\_  
 13\* \_\_\_\_\_  
 14\* \_\_\_\_\_

PRICE AND FINANCING

15  
 16\* 2. PURCHASE PRICE: \$ \_\_\_\_\_ 25,000. \_\_\_\_\_ payable by **Buyer** in U.S. funds as follows:  
 17\* (a) \$ \_\_\_\_\_ 1,000. \_\_\_\_\_ Deposit received (checks are subject to clearance) on \_\_\_\_\_, \_\_\_\_\_ by  
 18\* \_\_\_\_\_ for delivery to \_\_\_\_\_ The Real Estate Collection Esc \_\_\_\_\_ ("Escrow Agent")  
 19\* \_\_\_\_\_ Signature \_\_\_\_\_ Name of Company \_\_\_\_\_  
 20\* (Address of Escrow Agent) \_\_\_\_\_ 100 W . Plant St, Winter Garden FL 34787 \_\_\_\_\_  
 21\* (Phone # of Escrow Agent) \_\_\_\_\_ 407-656-7814 \_\_\_\_\_  
 22\* (b) \$ \_\_\_\_\_ \$0 \_\_\_\_\_ Additional deposit to be delivered to Escrow Agent by \_\_\_\_\_, \_\_\_\_\_  
 23\* or \_\_\_\_\_ days from Effective Date (10 days if left blank).  
 24\* (c) \_\_\_\_\_ n/a \_\_\_\_\_ Total financing (see Paragraph 3 below) (express as a dollar amount or percentage)  
 25\* (d) \$ \_\_\_\_\_ \$0 \_\_\_\_\_ Other: \_\_\_\_\_  
 26\* (e) \$ \_\_\_\_\_ 24,000. \_\_\_\_\_ Balance to close (not including **Buyer's** closing costs, prepaid items and prorations). All funds  
 27\* paid at closing must be paid by locally drawn cashier's check, official check or wired funds.  
 28\*  (f) (complete only if purchase price will be determined based on a per unit cost instead of a fixed price) The unit  
 29\* used to determine the purchase price is  lot  acre  square foot  other (specify: \_\_\_\_\_)  
 30\* prorating areas of less than a full unit. The purchase price will be \$ \_\_\_\_\_ per unit based on a calculation of total  
 31\* area of the Property as certified to **Buyer** and **Seller** by a Florida-licensed surveyor in accordance with Paragraph **8(c)** of this  
 32\* Contract. The following rights of way and other areas will be excluded from the calculation: \_\_\_\_\_  
 33\* \_\_\_\_\_

34\* 3. CASH/FINANCING: (Check as applicable)  (a) **Buyer** will pay cash for the Property with no financing contingency.  
 35\*  (b) This Contract is contingent on **Buyer** qualifying and obtaining the commitment(s) or approval(s) specified below (the  
 36\* "Financing") within \_\_\_\_\_ days from Effective Date (if left blank then Closing Date or 30 days from Effective Date, whichever  
 37\* occurs first) (the "Financing Period"). **Buyer** will apply for Financing within \_\_\_\_\_ days from Effective Date (5 days if left blank)  
 38\* and will timely provide any and all credit, employment, financial and other information required by the lender. If **Buyer**, after  
 39\* using diligence and good faith, cannot obtain the Financing within the Financing Period, either party may cancel this Contract  
 40\* and **Buyer's** deposit(s) will be returned after Escrow Agent receives proper authorization from all interested parties.  
 41\*  (1) **New Financing:** **Buyer** will secure a commitment for new third party financing for \$ \_\_\_\_\_ or  
 42\* \_\_\_\_\_% of the purchase price at the prevailing interest rate and loan costs based on Buyer's creditworthiness. **Buyer** will  
 43\* keep **Seller** and Broker fully informed of the loan application status and progress and authorizes the lender or mortgage  
 44\* broker to disclose all such information to **Seller** and Broker.  
 45\*  (2) **Seller Financing:** **Buyer** will execute a  first  second purchase money note and mortgage to **Seller** in the  
 46\* amount of \$ \_\_\_\_\_, bearing annual interest at \_\_\_\_\_% and payable as follows: \_\_\_\_\_  
 47\* \_\_\_\_\_

48 The mortgage, note, and any security agreement will be in a form acceptable to **Seller** and will follow forms generally  
 49\* accepted in the county where the Property is located; will provide for a late payment fee and acceleration at the mortgagee's  
 50\* **Buyer** (  ) ( \_\_\_\_\_ ) and **Seller** ( \_\_\_\_\_ ) ( \_\_\_\_\_ ) acknowledge receipt of a copy of this page, which is Page 1 of 7 Pages.

option if **Buyer** defaults; will give **Buyer** the right to prepay without penalty all or part of the principal at any time(s) with interest only to date of payment; will be due on conveyance or sale; will provide for release of contiguous parcels, if applicable; and will require **Buyer** to keep liability insurance on the Property, with **Seller** as additional named insured. **Buyer** authorizes **Seller** to obtain credit, employment and other necessary information to determine creditworthiness for the financing. **Seller** will, within 10 days from Effective Date, give **Buyer** written notice of whether or not **Seller** will make the loan.

(3) **Mortgage Assumption:** **Buyer** will take title subject to and assume and pay existing first mortgage to \_\_\_\_\_

LN# \_\_\_\_\_ in the approximate amount of \$ \_\_\_\_\_ currently payable at \$ \_\_\_\_\_ per month including principal, interest,  taxes and insurance and having a  fixed  other (describe) \_\_\_\_\_

interest rate of \_\_\_\_\_% which  will  will not escalate upon assumption. Any variance in the mortgage will be adjusted in the balance due at closing with no adjustment to purchase price. **Buyer** will purchase **Seller's** escrow account dollar for dollar. If the lender disapproves **Buyer**, or the interest rate upon transfer exceeds \_\_\_\_\_% or the assumption/transfer fee exceeds \$ \_\_\_\_\_, either party may elect to pay the excess, failing which this agreement will terminate and **Buyer's** deposit(s) will be returned.

#### CLOSING

**4. CLOSING DATE; OCCUPANCY:** This Contract will be closed and the deed and possession delivered on See Paragraph 18, See Par ("Closing Date"). Unless the Closing Date is specifically extended by the **Buyer** and **Seller** or by any other provision in this Contract, the Closing Date shall prevail over all other time periods including, but not limited to, financing and feasibility study periods. If on Closing Date insurance underwriting is suspended, **Buyer** may postpone closing up to 5 days after the insurance suspension is lifted. If this transaction does not close for any reason, **Buyer** will immediately return all **Seller**-provided title evidence, surveys, association documents and other items.

**5. CLOSING PROCEDURE; COSTS:** Closing will take place in the county where the Property is located and may be conducted by mail or electronic means. If title insurance insures **Buyer** for title defects arising between the title binder effective date and recording of **Buyer's** deed, closing agent will disburse at closing the net sale proceeds to **Seller** (in local cashier's checks if **Seller** requests in writing at least 5 days prior to closing) and brokerage fees to Broker as per Paragraph 17. In addition to other expenses provided in this Contract, **Seller** and **Buyer** will pay the costs indicated below.

**(a) Seller Costs:**

Taxes on the deed  
Recording fees for documents needed to cure title  
Title evidence (if applicable under Paragraph 8)  
Other: \_\_\_\_\_

**(b) Buyer Costs:**

Taxes and recording fees on notes and mortgages  
Recording fees on the deed and financing statements  
Loan expenses  
Lender's title policy at the simultaneous issue rate  
Inspections  
Survey and sketch  
Insurance  
Other: \_\_\_\_\_

**(c) Title Evidence and Insurance: Check (1) or (2):**

(1) The title evidence will be a Paragraph 8(a)(1) owner's title insurance commitment.  **Seller** will select the title agent and will pay for the owner's title policy, search, examination and related charges or  **Buyer** will select the title agent and pay for the owner's title policy, search, examination and related charges or  **Buyer** will select the title agent and **Seller** will pay for the owner's title policy, search, examination and related charges.

(2) **Seller** will provide an abstract as specified in Paragraph 8(a)(2) as title evidence.  **Seller**  **Buyer** will pay for the owner's title policy and select the title agent. **Seller** will pay fees for title searches prior to closing, including tax search and lien search fees, and **Buyer** will pay fees for title searches after closing (if any), title examination fees and closing fees.

**(d) Prorations:** The following items will be made current and prorated as of the day before Closing Date: real estate taxes, interest, bonds, assessments, leases and other Property expenses and revenues. If taxes and assessments for the current year cannot be determined, the previous year's rates will be used with adjustment for any exemptions. **PROPERTY TAX DISCLOSURE SUMMARY: BUYER SHOULD NOT RELY ON THE SELLER'S CURRENT PROPERTY TAXES AS THE AMOUNT OF PROPERTY TAXES THAT BUYER MAY BE OBLIGATED TO PAY IN THE YEAR SUBSEQUENT TO PURCHASE. A CHANGE OF OWNERSHIP OR PROPERTY IMPROVEMENTS TRIGGERS REASSESSMENTS OF THE PROPERTY THAT COULD RESULT IN HIGHER PROPERTY TAXES. IF YOU HAVE ANY QUESTIONS CONCERNING VALUATION, CONTACT THE COUNTY PROPERTY APPRAISER'S OFFICE FOR FURTHER INFORMATION.**

**(e) Special Assessment by Public Body:** Regarding special assessments imposed by a public body, **Seller** will pay (i) the full amount of liens that are certified, confirmed and ratified before closing and (ii) the amount of the last estimate of the assessment

**Buyer** ( *VF* ) ( \_\_\_\_\_ ) and **Seller** ( \_\_\_\_\_ ) ( \_\_\_\_\_ ) acknowledge receipt of a copy of this page, which is Page 2 of 7 Pages.

111 if an improvement is substantially completed as of Effective Date but has not resulted in a lien before closing, and **Buyer** will  
112\* pay all other amounts. If special assessments may be paid in installments  **Buyer**  **Seller** (if left blank, **Buyer**) shall pay  
113 installments due after closing. If **Seller** is checked, **Seller** will pay the assessment in full prior to or at the time of closing. Public  
114 body does not include a Homeowner Association or Condominium Association.

115 **(f) Tax Withholding:** If **Seller** is a "foreign person" as defined by FIRPTA, Section 1445 of the Internal Revenue Code requires  
116 **Buyer** to withhold 10% of the amount realized by the **Seller** on the transfer and remit the withheld amount to the Internal  
117 Revenue Service (IRS) unless an exemption applies. The primary exemptions are (1) **Seller** provides **Buyer** with an affidavit  
118 that **Seller** is not a "foreign person", (2) **Seller** provides **Buyer** with a Withholding Certificate providing for reduced or  
119 eliminated withholding, or (3) the gross sales price is \$300,000 or less, **Buyer** is an individual who purchases the Property to  
120 use as a residence, and **Buyer** or a member of **Buyer's** family has definite plans to reside at the Property for at least 50% of the  
121 number of days the Property is in use during each of the first two 12 month periods after transfer. The IRS requires **Buyer** and  
122 **Seller** to have a U.S. federal taxpayer identification number ("TIN"). **Buyer** and **Seller** agree to execute and deliver as directed  
123 any instrument, affidavit or statement reasonably necessary to comply with FIRPTA requirements including applying for a TIN  
124 within 3 days from Effective Date and delivering their respective TIN or Social Security numbers to the Closing Agent. If **Seller**  
125 applies for a withholding certificate but the application is still pending as of closing, **Buyer** will place the 10% tax in escrow at  
126 **Seller's** expense to be disbursed in accordance with the final determination of the IRS, provided **Seller** so requests and gives  
127 **Buyer** notice of the pending application in accordance with Section 1445. If **Buyer** does not pay sufficient cash at closing to  
128 meet the withholding requirement, **Seller** will deliver to **Buyer** at closing the additional cash necessary to satisfy the  
129 requirement. **Buyer** will timely disburse the funds to the IRS and provide **Seller** with copies of the tax forms and receipts.

130 **(g) 1031 Exchange:** If either **Seller** or **Buyer** wishes to enter into a like-kind exchange (either simultaneously with closing or  
131 after) under Section 1031 of the Internal Revenue Code ("Exchange"), the other party will cooperate in all reasonable respects to  
132 effectuate the Exchange including executing documents; provided, however, that the cooperating party will incur no liability or  
133 cost related to the Exchange and that the closing shall not be contingent upon, extended or delayed by the Exchange.

#### 134 PROPERTY CONDITION

135 **6. LAND USE:** **Seller** will deliver the Property to **Buyer** at the time agreed in its present "as is" condition, with conditions  
136 resulting from **Buyer's** inspections and casualty damage, if any, excepted. **Seller** will maintain the landscaping and grounds in  
137 a comparable condition and will not engage in or permit any activity that would materially alter the Property's condition without  
138 the **Buyer's** prior written consent.

139 **(a) Flood Zone:** **Buyer** is advised to verify by survey, with the lender and with appropriate government agencies which flood  
140 zone the Property is in, whether flood insurance is required and what restrictions apply to improving the Property and  
141 rebuilding in the event of casualty.

142 **(b) Government Regulation:** **Buyer** is advised that changes in government regulations and levels of service which affect  
143 **Buyer's** intended use of the Property will not be grounds for canceling this Contract if the Feasibility Study Period has expired  
144 or if **Buyer** has checked choice (c)(2) below.

145 **(c) Inspections:** (check (1) or (2) below)

146\*  **(1) Feasibility Study:** **Buyer** will, at **Buyer's** expense and within 30 days from Effective Date ("Feasibility Study  
147\* Period"), determine whether the Property is suitable, in **Buyer's** sole and absolute discretion, for \_\_\_\_\_  
148\* \_\_\_\_\_ use. During the Feasibility Study Period, **Buyer** may conduct a Phase I environmental  
149 assessment and any other tests, analyses, surveys and investigations ("Inspections") that **Buyer** deems necessary to  
150 determine to **Buyer's** satisfaction the Property's engineering, architectural and environmental properties; zoning and  
151 zoning restrictions; subdivision statutes; soil and grade; availability of access to public roads, water, and other utilities;  
152 consistency with local, state and regional growth management plans; availability of permits, government approvals, and  
153 licenses; and other Inspections that **Buyer** deems appropriate to determine the Property's suitability for the **Buyer's**  
154 intended use. If the Property must be rezoned, **Buyer** will obtain the rezoning from the appropriate government agencies.  
155 **Seller** will sign all documents **Buyer** is required to file in connection with development or rezoning approvals.

156 **Seller** gives **Buyer**, its agents, contractors and assigns, the right to enter the Property at any time during the Feasibility  
157 Study Period for the purpose of conducting Inspections; provided, however, that **Buyer**, its agents, contractors and  
158 assigns enter the Property and conduct Inspections at their own risk. **Buyer** will indemnify and hold **Seller** harmless  
159 from losses, damages, costs, claims and expenses of any nature, including attorneys' fees, expenses and liability  
160 incurred in application for rezoning or related proceedings, and from liability to any person, arising from the conduct of  
161 any and all Inspections or any work authorized by **Buyer**. **Buyer** will not engage in any activity that could result in a  
162 construction lien being filed against the Property without **Seller's** prior written consent. If this transaction does not  
163 close, **Buyer** will, at **Buyer's** expense, (1) repair all damages to the Property resulting from the Inspections and return  
164 the Property to the condition it was in prior to conduct of the Inspections, and (2) release to **Seller** all reports and other  
165 work generated as a result of the Inspections.

166 **Buyer** will deliver written notice to **Seller** prior to the expiration of the Feasibility Study Period of **Buyer's** determination of  
167 whether or not the Property is acceptable. **Buyer's** failure to comply with this notice requirement will constitute acceptance  
168 of the Property as suitable for **Buyer's** intended use in its "as is" condition. If the Property is unacceptable to **Buyer** and  
169 written notice of this fact is timely delivered to **Seller**, this Contract will be deemed terminated as of the day after the  
170 Feasibility Study period ends and **Buyer's** deposit(s) will be returned after Escrow Agent receives proper authorization from  
171 all interested parties.

172\*  **(2) No Feasibility Study:** **Buyer** is satisfied that the Property is suitable for **Buyer's** purposes, including being  
173 satisfied that either public sewerage and water are available to the Property or the Property will be approved for the

174\* **Buyer** () and **Seller** (\_\_\_\_\_) (\_\_\_\_\_) acknowledge receipt of a copy of this page, which is Page 3 of 7 Pages.

175 installation of a well and/or private sewerage disposal system and that existing zoning and other pertinent regulations and  
176 restrictions, such as subdivision or deed restrictions, concurrency, growth management and environmental conditions, are  
177 acceptable to **Buyer**. This Contract is not contingent on **Buyer** conducting any further investigations.  
178 **(d) Subdivided Lands:** If this Contract is for the purchase of subdivided lands, defined by Florida Law as "(a) Any contiguous  
179 land which is divided or is proposed to be divided for the purpose of disposition into 50 or more lots, parcels, units, or interests;  
180 or (b) Any land, whether contiguous or not, which is divided or proposed to be divided into 50 or more lots, parcels, units, or  
181 interests which are offered as a part of a common promotional plan.", **Buyer** may cancel this Contract for any reason  
182 whatsoever for a period of 7 business days from the date on which **Buyer** executes this Contract. If **Buyer** elects to cancel  
183 within the period provided, all funds or other property paid by **Buyer** will be refunded without penalty or obligation within 20  
184 days of the receipt of the notice of cancellation by the developer.

185 **7. RISK OF LOSS; EMINENT DOMAIN:** If any portion of the Property is materially damaged by casualty before closing, or **Seller**  
186 negotiates with a governmental authority to transfer all or part of the Property in lieu of eminent domain proceedings, or if an  
187 eminent domain proceeding is initiated, **Seller** will promptly inform **Buyer**. Either party may cancel this Contract by written  
188 notice to the other within 10 days from **Buyer's** receipt of **Seller's** notification, failing which **Buyer** will close in accordance with  
189 this Contract and receive all payments made by the government authority or insurance company, if any.

190 **TITLE**

191 **8. TITLE:** **Seller** will convey marketable title to the Property by statutory warranty deed or trustee, personal representative or  
192 guardian deed as appropriate to **Seller's** status.

193 **(a) Title Evidence:** Title evidence will show legal access to the Property and marketable title of record in **Seller** in accordance  
194 with current title standards adopted by the Florida Bar, subject only to the following title exceptions, none of which prevent  
195\* **Buyer's** intended use of the Property as Zoned: covenants, easements and restrictions of  
196 record; matters of plat; existing zoning and government regulations; oil, gas and mineral rights of record if there is no right of  
197 entry; current taxes; mortgages that **Buyer** will assume; and encumbrances that **Seller** will discharge at or before closing.  
198 **Seller** will deliver to **Buyer** **Seller's** choice of one of the following types of title evidence, which must be generally accepted  
199 in the county where the Property is located (specify in Paragraph **5(c)** the selected type). **Seller** will use option (1) in Palm  
200 Beach County and option (2) in Miami-Dade County.

201 **(1) A title insurance commitment** issued by a Florida-licensed title insurer in the amount of the purchase price and subject  
202 only to title exceptions set forth in this Contract and delivered no later than 2 days before Closing Date.

203 **(2) An existing abstract of title** from a reputable and existing abstract firm (if firm is not existing, then abstract must be  
204 certified as correct by an existing firm) purporting to be an accurate synopsis of the instruments affecting title to the  
205 Property recorded in the public records of the county where the Property is located and certified to Effective Date. However  
206 if such an abstract is not available to **Seller**, then a **prior owner's title policy** acceptable to the proposed insurer as a base  
207 for reissuance of coverage. **Seller** will pay for copies of all policy exceptions and an update in a format acceptable to  
208 **Buyer's** closing agent from the policy effective date and certified to **Buyer** or **Buyer's** closing agent, together with copies of  
209 all documents recited in the prior policy and in the update. If a prior policy is not available to **Seller** then (1) above will be  
210 the title evidence. Title evidence will be delivered no later than 10 days before Closing Date.

211 **(b) Title Examination:** **Buyer** will examine the title evidence and deliver written notice to **Seller**, within 5 days from receipt of  
212 title evidence but no later than Closing Date, of any defects that make the title unmarketable. **Seller** will have 30 days from  
213 receipt of **Buyer's** notice of defects ("Curative Period") to cure the defects at **Seller's** expense. If **Seller** cures the defects within  
214 the Curative Period, **Seller** will deliver written notice to **Buyer** and the parties will close the transaction on Closing Date or  
215 within 10 days from **Buyer's** receipt of **Seller's** notice if Closing Date has passed. If **Seller** is unable to cure the defects within  
216 the Curative Period, **Seller** will deliver written notice to **Buyer** and **Buyer** will, within 10 days from receipt of **Seller's** notice,  
217 either cancel this Contract or accept title with existing defects and close the transaction.

218 **(c) Survey:** **Buyer** may, prior to Closing Date and at **Buyer's** expense, have the Property surveyed and deliver written notice to  
219 **Seller**, within 5 days from receipt of survey but no later than 5 days prior to closing, of any encroachments on the Property,  
220 encroachments by the Property's improvements on other lands or deed restriction or zoning violations. Any such  
221 encroachment or violation will be treated in the same manner as a title defect and **Buyer's** and **Seller's** obligations will be  
222 determined in accordance with subparagraph **(b)** above.

223 **(d) Coastal Construction Control Line:** If any part of the Property lies seaward of the coastal construction control line as  
224 defined in Section 161.053 of the Florida Statutes, **Seller** shall provide **Buyer** with an affidavit or survey as required by law  
225 delineating the line's location on the Property, unless **Buyer** waives this requirement in writing. The Property being purchased  
226 may be subject to coastal erosion and to federal, state, or local regulations that govern coastal property, including delineation  
227 of the coastal construction control line, rigid coastal protection structures, beach nourishment, and the protection of marine  
228 turtles. Additional information can be obtained from the Florida Department of Environmental Protection, including whether  
229 there are significant erosion conditions associated with the shoreline of the Property being purchased.

230\*  **Buyer** waives the right to receive a CCCL affidavit or survey.

231 **MISCELLANEOUS**

232 **9. EFFECTIVE DATE; TIME; FORCE MAJEURE:**

233 **(a) Effective Date:** The "Effective Date" of this Contract is the date on which the last of the parties initials or signs and delivers  
234 final offer or counteroffer. **Time is of the essence for all provisions of this Contract.**

235 **(b) Time:** All time periods expressed as days will be computed in business days (a "business day" is every calendar day  
236 except Saturday, Sunday and national legal holidays). If any deadline falls on a Saturday, Sunday or national legal

237\* **Buyer**  ( ) ( ) and **Seller** ( ) ( ) acknowledge receipt of a copy of this page, which is Page 4 of 7 Pages.

238 holiday, performance will be due the next business day. All time periods will end at 5:00 p.m. local time (meaning in the county  
239 where the Property is located) of the appropriate day.

240 **(c) Force Majeure: Buyer or Seller** shall not be required to perform any obligation under this Contract or be liable to  
241 each other for damages so long as the performance or non-performance of the obligation is delayed, caused or prevented  
242 by an act of God or force majeure. An "act of God" or "force majeure" is defined as hurricanes, earthquakes, floods, fire,  
243 unusual transportation delays, wars, insurrections and any other cause not reasonably within the control of the **Buyer** or  
244 **Seller** and which by the exercise of due diligence the non-performing party is unable in whole or in part to prevent or  
245 overcome. All time periods, including Closing Date, will be extended (not to exceed 30 days) for the period that the force  
246 majeure or act of God is in place. In the event that such "act of God" or "force majeure" event continues beyond the 30  
247 days in this sub-paragraph, either party may cancel the Contract by delivering written notice to the other and **Buyer's**  
248 deposit shall be refunded.

249 **10. NOTICES:** All notices shall be in writing and will be delivered to the parties and Broker by mail, personal delivery or electronic  
250 media. **Buyer's failure to deliver timely written notice to Seller, when such notice is required by this Contract, regarding**  
251 **any contingencies will render that contingency null and void and the Contract will be construed as if the contingency did**  
252 **not exist. Any notice, document or item delivered to or received by an attorney or licensee (including a transaction**  
253 **broker) representing a party will be as effective as if delivered to or by that party.**

254 **11. COMPLETE AGREEMENT:** This Contract is the entire agreement between **Buyer** and **Seller**. **Except for brokerage**  
255 **agreements, no prior or present agreements will bind Buyer, Seller or Broker unless incorporated into this Contract.**  
256 Modifications of this Contract will not be binding unless in writing, signed or initialed and delivered by the party to be bound. This  
257 Contract, signatures, initials, documents referenced in this Contract, counterparts and written modifications communicated  
258 electronically or on paper will be acceptable for all purposes, including delivery, and will be binding. Handwritten or typewritten  
259 terms inserted in or attached to this Contract prevail over preprinted terms. If any provision of this Contract is or becomes invalid  
260 or unenforceable, all remaining provisions will continue to be fully effective. **Buyer** and **Seller** will use diligence and good faith in  
261 performing all obligations under this Contract. This Contract will not be recorded in any public records.

262 **12. ASSIGNABILITY; PERSONS BOUND: Buyer** may **not** assign this Contract without **Seller's** written consent. The terms  
263 "**Buyer,**" "**Seller,**" and "**Broker**" may be singular or plural. This Contract is binding on the heirs, administrators, executors, personal  
264 representatives and assigns (if permitted) of **Buyer, Seller** and Broker.

#### 265 **DEFAULT AND DISPUTE RESOLUTION**

266 **13. DEFAULT: (a) Seller Default:** If for any reason other than failure of **Seller** to make **Seller's** title marketable after diligent  
267 effort, **Seller** fails, refuses or neglects to perform this Contract, **Buyer** may choose to receive a return of **Buyer's** deposit without  
268 waiving the right to seek damages or to seek specific performance as per Paragraph **14**. **Seller** will also be liable to Broker for the  
269 full amount of the brokerage fee. **(b) Buyer Default:** If **Buyer** fails to perform this Contract within the time specified, including  
270 timely payment of all deposits, **Seller** may choose to retain and collect all deposits paid and agreed to be paid as liquidated  
271 damages or to seek specific performance as per Paragraph **14** ; and Broker will, upon demand, receive 50% of all deposits paid  
272 and agreed to be paid (to be split equally among Brokers) up to the full amount of the brokerage fee.

273 **14. DISPUTE RESOLUTION:** This Contract will be construed under Florida law. All controversies, claims, and other matters in  
274 question arising out of or relating to this transaction or this Contract or its breach will be settled as follows:

275 **(a) Disputes concerning entitlement to deposits made and agreed to be made: Buyer** and **Seller** will have 30 days from  
276 the date conflicting demands are made to attempt to resolve the dispute through **mediation**. If that fails, Escrow Agent will  
277 submit the dispute, if so required by Florida law, to Escrow Agent's choice of arbitration, a Florida court or the Florida Real  
278 Estate Commission ("FREC"). **Buyer** and **Seller** will be bound by any resulting award, judgment or order. A broker's obligation  
279 under Chapter 475, FS and the FREC rules to timely notify the FREC of an escrow dispute and timely resolve the escrow  
280 dispute through mediation, arbitration, interpleader, or an escrow disbursement order, if the broker so chooses, applies only  
281 to brokers and does not apply to title companies, attorneys or other escrow companies.

282 **(b) All other disputes: Buyer** and **Seller** will have 30 days from the date a dispute arises between them to attempt to resolve  
283 the matter through mediation, failing which the parties will resolve the dispute through neutral binding **arbitration** in the  
284 county where the Property is located. The arbitrator may not alter the Contract terms or award any remedy not provided for  
285 in this Contract. The award will be based on the greater weight of the evidence and will state findings of fact and the  
286 contractual authority on which it is based. If the parties agree to use discovery, it will be in accordance with the Florida Rules  
287 of Civil Procedure and the arbitrator will resolve all discovery-related disputes. Any disputes with a real estate licensee named  
288 in Paragraph 17 will be submitted to arbitration only if the licensee's broker consents in writing to become a party to the  
289 proceeding. This clause will survive closing.

290 **(c) Mediation and Arbitration; Expenses:** "Mediation" is a process in which parties attempt to resolve a dispute by  
291 submitting it to an impartial mediator who facilitates the resolution of the dispute but who is not empowered to impose a  
292 settlement on the parties. Mediation will be in accordance with the rules of the American Arbitration Association ("AAA") or  
293 other mediator agreed on by the parties. The parties will equally divide the mediation fee, if any. "Arbitration" is a process in  
294 which the parties resolve a dispute by a hearing before a neutral person who decides the matter and whose decision is  
295 binding on the parties. Arbitration will be in accordance with the rules of the AAA or other arbitrator agreed on by the parties.  
296 Each party to any arbitration will pay its own fees, costs and expenses, including attorneys' fees, and will equally split the  
297 arbitrators' fees and administrative fees of arbitration. In a civil action to enforce an arbitration award, the prevailing party to  
298 the arbitration shall be entitled to recover from the nonprevailing party reasonable attorneys' fees, costs and expenses.

299\* **Buyer** (  ) ( \_\_\_\_\_ ) and **Seller** ( \_\_\_\_\_ ) ( \_\_\_\_\_ ) acknowledge receipt of a copy of this page, which is Page 5 of 7 Pages.

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ESCROW AGENT AND BROKER

300
301 15. ESCROW AGENT: Buyer and Seller authorize Escrow Agent to receive, deposit and hold funds and other items in escrow
302 and, subject to clearance, disburse them upon proper authorization and in accordance with Florida law and the terms of this
303 Contract, including disbursing brokerage fees. The parties agree that Escrow Agent will not be liable to any person for misdelivery
304 of escrowed items to Buyer or Seller, unless the misdelivery is due to Escrow Agent's willful breach of this Contract or gross
305 negligence. If Escrow Agent interpleads the subject matter of the escrow, Escrow Agent will pay the filing fees and costs from the
306 deposit and will recover reasonable attorneys' fees and costs to be paid from the escrowed funds or equivalent and charged and
307 awarded as court costs in favor of the prevailing party. All claims against Escrow Agent will be arbitrated, so long as Escrow Agent
308 consents to arbitrate.

309 16. PROFESSIONAL ADVICE; BROKER LIABILITY: Broker advises Buyer and Seller to verify all facts and representations that are
310 important to them and to consult an appropriate professional for legal advice (for example, interpreting contracts, determining
311 the effect of laws on the Property and transaction, status of title, foreign investor reporting requirements, the effect of property
312 lying partially or totally seaward of the Coastal Construction Control Line, etc.) and for tax, property condition, environmental and
313 other specialized advice. Buyer acknowledges that Broker does not reside in the Property and that all representations (oral,
314 written or otherwise) by Broker are based on Seller representations or public records. Buyer agrees to rely solely on Seller,
315 professional inspectors and governmental agencies for verification of the Property condition and facts that materially
316 affect Property value. Buyer and Seller respectively will pay all costs and expenses, including reasonable attorneys' fees at all
317 levels, incurred by Broker and Broker's officers, directors, agents and employees in connection with or arising from Buyer's or
318 Seller's misstatement or failure to perform contractual obligations. Buyer and Seller hold harmless and release Broker and
319 Broker's officers, directors, agents and employees from all liability for loss or damage based on (1) Buyer's or Seller's
320 misstatement or failure to perform contractual obligations; (2) Broker's performance, at Buyer's and/or Seller's request, of any
321 task beyond the scope of services regulated by Chapter 475, F.S., as amended, including Broker's referral, recommendation or
322 retention of any vendor; (3) products or services provided by any vendor; and (4) expenses incurred by any vendor. Buyer and
323 Seller each assume full responsibility for selecting and compensating their respective vendors. This paragraph will not relieve
324 Broker of statutory obligations. For purposes of this paragraph, Broker will be treated as a party to this Contract. This paragraph
325 will survive closing.

326 17. BROKERS: The licensee(s) and brokerage(s) named below are collectively referred to as "Broker." Instruction to Closing
327 Agent: Seller and Buyer direct closing agent to disburse at closing the full amount of the brokerage fees as specified in separate
328 brokerage agreements with the parties and cooperative agreements between the brokers, except to the extent Broker has
329 retained such fees from the escrowed funds. In the absence of such brokerage agreements, closing agent will disburse brokerage
330 fees as indicated below. This paragraph will not be used to modify any MLS or other offer of compensation made by Seller or
331 listing broker to cooperating brokers.

332\* N/A N/A
333\* Selling Sales Associate/License No. Selling Firm/Brokerage Fee: (\$ or % of Purchase Price)
334\* N/A N/A
335\* Listing Sales Associate/License No. Listing Firm/Brokerage fee: (\$ or % of Purchase Price)

ADDITIONAL TERMS

337\* 18. ADDITIONAL TERMS:

338\*
339\* Buyer and Seller make the following terms as noted on addendum "Exhibit A" part of the contract. Exhibit A addendum
340\* terms and conditions supersedes that of the contract of sale and purchase. Seller and Buyer hereby acknowledge that the
341\* remaining terms of the Agreement shall remain in full force and effect.

342\*
343\* Closing Date on or before 60 days from Effective Date of Contract.

344\*
345\* This document may be executed in counterparts, each of which when executed shall, irrespective of when it is signed and
346\* delivered, be deemed an original, and said counterparts together shall constitute one and the same instrument. Any
347\* deadlines specified in the contract remain applicable.

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358\* Buyer (VF) ( ) and Seller ( ) ( ) acknowledge receipt of a copy of this page, which is Page 6 of 7 Pages.

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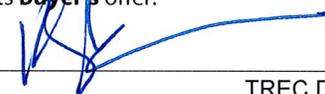
376 **This is intended to be a legally binding contract. If not fully understood, seek the advice of an attorney prior to signing.**

377 **OFFER AND ACCEPTANCE**

378\* (Check if applicable:  Buyer received a written real property disclosure statement from Seller before making this Offer.)  
379 Buyer offers to purchase the Property on the above terms and conditions. Unless this Contract is signed by Seller and a  
380\* copy delivered to Buyer no later than \_\_\_\_\_  a.m.  p.m. on \_\_\_\_\_, \_\_\_\_\_, this offer will be  
381 revoked and Buyer's deposit refunded subject to clearance of funds.

382 **COUNTER OFFER/ REJECTION**

383\*  Seller counters Buyer's offer (to accept the counter offer, Buyer must sign or initial the counter offered terms and deliver a  
384 copy of the acceptance to Seller. Unless otherwise stated, the time for acceptance of any counteroffers shall be 2 days from  
385\* the date the counter is delivered.  Seller rejects Buyer's offer.

386\* Date: 8/14/2013 Buyer:   
387\* Print name: TREC DEVELOPMENT LLC

388\* Date: \_\_\_\_\_ Buyer: : \_\_\_\_\_  
389\* Phone: \_\_\_\_\_ Print name: \_\_\_\_\_  
390\* Fax: \_\_\_\_\_ Address: 100 W. Plant Street, Winter Garden , FL 34787  
391\* E-mail: \_\_\_\_\_

392\* Date: \_\_\_\_\_ Seller: \_\_\_\_\_  
393\* Print name: CITY OF WINTER GARDEN

394\* Date: \_\_\_\_\_ Seller : \_\_\_\_\_  
395\* Phone: \_\_\_\_\_ Print name: \_\_\_\_\_  
396\* Fax: \_\_\_\_\_ Address: \_\_\_\_\_  
397\* E-mail: \_\_\_\_\_

398\* **Effective Date: \_\_\_\_\_ (The date on which the last party signed or initialed and delivered the final offer or counteroffer.)**

399\* Buyer () (\_\_\_\_\_) and Seller (\_\_\_\_\_) (\_\_\_\_\_) acknowledge receipt of a copy of this page, which is Page 7 of 7 Pages.

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" EXHIBIT A "

Vacant Land Contract  
City of Winter Garden (Seller) and TREC Development LLC (Buyer)

Add as additional terms to Paragraph 18:

- The conveyance by the Seller will be by Special Warranty deed subject to all matters of record. Seller makes no representations or warranties (express or implied) regarding the Property, including without limitation, concerning encroachments, easements, encumbrances, environmental matters, zoning, suitability and condition of the Property and its structures and improvements, except that Seller represents it is the current owner of the Property.
- This Agreement was not brought about, directly or indirectly, by any real estate agency or broker and no commission or fee will be payable on the sale hereunder. In no event shall Seller be liable for any brokerage fee or commission.
- Notwithstanding anything in this Agreement to the contrary (including Paragraph 13), in no event shall the Seller be liable to the Buyer for monetary damages. Buyer's sole and exclusive remedy against Seller for a Seller default shall be to either (i) terminate this Agreement and receive a refund of the deposit, or (ii) specific performance.
- Paragraph 14. Dispute Resolution is deleted in its entirety and replaced with the following:

"Any disputes, difference claim or counterclaim between Seller and Buyer arising out of or in connection with this Agreement which cannot be amicably resolved by the parties through good faith negotiations shall first be submitted to nonbinding mediation for resolution. As a condition precedent to the filing of any suit or other legal proceeding, the parties shall endeavor to resolve claims, disputes or other matters in question by mediation. Mediation shall be initiated by any party by serving a written request for same on the other party. The Parties shall, by mutual agreement, select a mediator within twenty (20) days of the date of the request for mediation. If the parties cannot agree on the selection of a mediator, then the Seller shall select the mediator who, if selected solely by the Seller, shall be a mediator certified by the Supreme Court of Florida. No suit or other legal proceeding shall be filed until (i) the mediator declares an impasse, which declaration, in any event, shall be issued by the mediator not later than sixty (60) days after the initial mediation conference; or (ii) sixty (60) days has elapsed since the written mediation request was made in the event the other party refuses to or has not committed to attend mediation; provided however, a lawsuit may be filed prior to the satisfaction of the mediation requirement in order to preserve a claim that will elapse due to an immediate forthcoming expiration of an applicable statute of limitation. In the event a lawsuit is filed prior to the completion of the mediation requirement, the lawsuit shall be abated upon motion

KF

of either party until such time as the mediation requirement has been satisfied. The parties shall share the mediator's fee equally. The mediation shall be held in Orange County, Florida, unless another location is mutually agreed upon by the parties. Agreements reached in mediation shall be enforceable as settlement agreements in any court having jurisdiction thereof."

- This Agreement is conditioned upon approval by the City Commission of the City of Winter Garden at a public meeting.
- The provisions of this Paragraph 18 shall control in the event of a conflict with any other provision of this Agreement, and shall survive closing and termination of this Agreement.

**THE CITY OF WINTER GARDEN**  
**CITY COMMISSION AGENDA ITEM**

**From:** Ed Williams, Community Development Director

**Via:** City Manager Mike Bollhoefer

**Date:** AUGUST 16, 2013                      **Meeting Date:** AUGUST 22, 2013

**Subject:**    **315 E Fullers Cross Road**  
                  **Highland Groves PUD**  
                  **Right Of Way Maintenance Agreement**

**Issue:**        ROW Maintenance Agreement for the Highland Groves Subdivision.

**Recommended Action:**

Staff recommends approval of the Right of Way Maintenance Agreement for the Highland Groves Subdivision.

**Attachment(s)/References:**

Location Map  
ROW Maintenance Agreement

After recording return to:

City of Winter Garden  
Attn: City Clerk  
300 West Plant Street  
Winter Garden, Florida 34787

-----[SPACE ABOVE THIS LINE FOR RECORDING DATA]-----

**RIGHT-OF-WAY MAINTENANCE AGREEMENT**

**THIS RIGHT-OF-WAY MAINTENANCE AGREEMENT** (the "**Agreement**") is made and entered into this 10 day of July, 2013, by and between the **CITY OF WINTER GARDEN**, a Florida municipal corporation, ("**City**"), **LENNAR HOMES, LLC**, a Florida limited liability company ("**Developer**"), and **ALEXANDER RIDGE COMMUNITY HOMEOWNERS ASSOCIATION, INC.**, a Florida non-profit corporation ("**HOA**").

**WITNESSETH:**

**WHEREAS**, Developer is the fee simple owner of that approximately +/- 72.544 acre real property generally located at the southwest corner of Avalon Road and Mann Road in Winter Garden, Orange County, Florida, being more particularly described on **Exhibit "A"** attached hereto and by this reference hereby incorporated herein ("**Subject Property**"); and

**WHEREAS**, Developer is in the process of developing the Subject Property as a residential project known as Alexander Ridge ("**Project**"); and

**WHEREAS**, Developer and the HOA desire to obtain a non-exclusive right to provide, install and maintain certain landscaping, irrigation, pavement, signage and other improvements (hereinafter collectively referred to as the Landscaping and Improvements) along and within certain rights-of-way which are adjacent to the Project and are more particularly identified on **Exhibit "B"** attached hereto and by this reference hereby incorporated (hereafter collectively referred to as the "**Roads**"); and

**WHEREAS**, said Landscaping and Improvements require substantially more extensive maintenance than is typical for the City to perform within and along public rights-of-way; and

**WHEREAS**, the City has raised certain concerns regarding the responsibility for and future maintenance of the Landscaping and Improvements; and

**WHEREAS**, Developer and HOA, in order to satisfy the concerns of the City, so as to receive permission to provide, install and maintain the Landscaping and Improvements in the public right-of-way, have agreed to the terms, conditions and requirements set forth in this Agreement; and

**WHEREAS**, the Landscaping and Improvements to be provided, installed and maintained by the Developer and the HOA shall be as set forth in this Agreement and that certain Landscaping Plan prepared by Canin Associates, dated August 8, 2012, permit issue date May 13, 2013 (the “**Landscape Plan**”), a copy of which is retained by the City in the offices of the Public Works Director and incorporated herein by this reference; and

**WHEREAS**, Developer and HOA acknowledge that the primary beneficiary of said Landscaping and Improvements will be the Developer in marketing the Project and the HOA and the residents of the Project in beautifying the Roads; and

**WHEREAS**, in light of the foregoing, the Developer and HOA are willing to provide, install and maintain the Landscaping and Improvements pursuant to this Agreement; and

**WHEREAS**, the City requires that the Developer and HOA undertake certain commitments and covenants to assure the continuous maintenance of the Landscaping and Improvements within or along the Roads during the term of this Agreement;

**NOW, THEREFORE**, for and in consideration of the above premises, the promises and provisions contained herein, and for other good and valuable consideration, the receipt and sufficiency of which are hereby mutually acknowledged by the parties, the Developer, the HOA, and the City agree as set forth herein.

1. **Recitals.** The above premises are true and correct and are incorporated herein as material provisions of this Agreement.

2. **License.** Subject to the terms and conditions provided in this Agreement, the City hereby grants Developer and the HOA the non-exclusive right, privilege and license to use the Roads for the purposes described hereinafter. The license granted herein by the City is terminable by the City as provided for in this Agreement. Termination of the Agreement shall constitute termination of the license.

3. **Construction and Maintenance of Landscaping and Improvements.**

A. **Installation of Landscaping.** The Developer, at the Developer’s sole cost and expense, shall design, permit, construct, provide and install the Landscaping and Improvements within, along and for the Roads adjacent to the Subject Property in accordance with the Landscape Plan and this Agreement.

B. **Maintenance.** Any and all Landscaping and Improvements installed, constructed or maintained within the Roads shall be operated and maintained by Developer and the HOA in good, clean, attractive, sanitary, safe and serviceable condition, order and repair in accordance with the Landscape Plan and this Agreement. No portion of the Landscaping and Improvements shall be maintained in such a manner as may interfere with the use of the Roads by the public or create a safety hazard, as determined by the City in the City’s sole

discretion.

- C. **Compliance with the Law.** Unless otherwise provided for herein, in designing, constructing, installing and maintaining the Landscaping and Improvements, the Developer and the HOA shall comply with any and all laws, ordinances, and regulations of the City, county, state and federal governments, related to its activities, including but not limited to laws and regulations concerning landscaping, trees, planting, maintenance, and signage within and along public and private rights-of-way. Said laws and ordinances include, but are not limited to, Chapter 62 and Chapter 114 of the City Code, as such may be amended from time to time.
- D. **Additional Requirements.** In addition to the requirements of Subsection C. above, all plantings must comply with the following conditions:
1. All trees must be planted at least seven (7) feet from any utility box and at least seven (7) feet from the side lot lines of the adjacent lots.
  2. No tree or vegetation may be planted or allowed to grow in such manner as to interfere with the "triangle of visibility" as defined in FDOT Road Design Index #546.
  3. A permit must be issued by the City's Public Services Director before any tree is planted within the right-of-way.
  4. All trees must be planted a minimum of four (4) feet behind the back of the curb.
  5. All trees and other vegetation as planted or maintained must not pose a safety hazard.

To the extent of any conflict between the additional requirements set forth above and any current or future City, county, state or federal law or regulation, the more stringent requirement shall control unless preempted by law.

- E. **Road Work.** Developer, the HOA, or their agents, shall not, while installing or maintaining the Landscaping and Improvements, damage or disturb any portion of the Roads without the prior written approval of the City and the City's prior written approval of a plan to restore the Roads. The Developer, the HOA, or their agents, shall take all safety measures required by law for construction and maintenance work in and along public rights-of-way, including the placing and display of caution signs and signals, when working in the Roads, and shall prevent any obstructions to the Roads which are or may become dangerous to the traveling public. In the event that any work to be conducted by the Developer or the HOA requires streets or traffic lanes to be closed or obstructed, the Developer or the HOA shall, pursuant to the City ordinances, obtain all permits from and pay

all applicable fees to the City, and shall obtain approval of its maintenance of traffic plan from the City's Police and Public Works Departments prior to commencing such work. In the event that the Developer, or the HOA, or their agents, damages any portion of the Roads while maintaining or installing the Landscaping and Improvements, the Developer or the HOA, as the case may be, at its sole expense, shall restore such portion of the Roads to their prior condition.

- F. **Changes to the Landscape Plan.** Variations from the Landscape Plan must be reviewed and approved by the City in writing prior to any work commencing.
- G. **Irrigation.** All irrigation arising from matters contained in the Landscaping Plan for the Project shall be compatible with future connection to the City's reclaimed water system.
- H. **Water Conservation.** Developer and the HOA shall encourage water conservation in the design and development of the Landscaping and Improvements, including but not limited to, water conserving techniques, water efficient landscaping, proper soil preparation, irrigation systems and equipment and the use of reclaimed water, upon its availability.
- I. **Impact Fees.** Neither the Developer nor the HOA shall receive any compensation, impact fee or tax credits for any landscaping or improvements described herein.
- J. **Non-Interference with Other Interests.** Developer and the HOA, in the performance and exercise of their rights and obligations under this Agreement, shall not interfere in any manner with the existence and operation of any public rights-of-way, sanitary sewers, water mains, storm drains, gas mains, poles, aerial and underground electrical and telephone wires, electroliers, cable television, rights of adjoining property owners, and other telecommunications, utility, or municipal property, without the express written approval of the owner or owners of the affected property or properties, except as expressly permitted by applicable laws. Developer and the HOA, jointly and severally, shall be liable to the City or to the third party owner, as the case may be, for the cost of any repairs made necessary by any displacement, damage, or destruction of City or third party property and shall pay such costs upon written demand within thirty (30) days of receipt of such demand. In addition, Developer and the HOA, jointly and severally, shall be responsible for any and all damage to street pavements, curbs, gutters, sidewalks and other improvements on, above, below or adjacent to the Roads arising from the installation, maintenance, repair or removal of the Landscaping and Improvements, and shall repair, replace and restore in kind, the said damaged property at its expense.

4. **Removal/Relocation.** If, in the sole discretion of the City, all or any portion of the Landscaping and Improvements, or maintenance thereof: (a) interferes with any construction, widening, reconstruction, alteration or improvement which the City desires to perform on,

around, over, through or under the Roads or Subject Property; or (b) said Landscaping and Improvements, or maintenance thereof, unreasonably interferes in any way with the convenient, safe, or continuous use of the Roads; or (c) the non-emergency removal of any or all Landscaping and Improvements is necessary to serve the health, safety or general welfare of the citizens of Winter Garden, the Developer or the HOA, upon receipt of written notice from the City to either of them, shall remove or relocate within the right-of-way that portion of the Landscaping and Improvements as requested by the City within thirty (30) days of receipt of said notice. Any such relocation or removal of any or all Landscaping and Improvements shall be at the sole expense of the Developer or the HOA and the Developer or the HOA shall restore the Roads to their prior condition save for the removal of the Landscaping and Improvements. Notwithstanding anything to the contrary, no Landscaping and Improvements may be removed without the prior written consent of the City, except that fallen vegetation and signage may be removed without prior written consent when reasonably necessary to remedy a threat to public safety.

5. **Homeowners Association.**

- A. **Amendment to Declaration.** Prior to the issuance of the fiftieth (50<sup>th</sup>) Certificate of Occupancy for a residential dwelling within the Project by the City, the HOA shall cause to be recorded in the Public records of Orange County, Florida, an amendment to its declaration of covenants, rules and restrictions or other recorded governing document (the "**Amendment to the Declaration**") which shall apply to all properties within the Subject Property. Said Amendment to the Declaration shall not be subject to the prior approval by the City but shall provide, *inter alia*, for the assumption and acceptance by HOA of all of the Developer's responsibilities, obligations, commitments, covenants, burdens, and duties as provided in this Agreement and any amendment thereto. Notwithstanding the foregoing, this Agreement is binding upon the HOA upon its execution by the parties and the Amendment to Declaration is intended solely to place notice on the public record for all future owners within the Project of the HOA's obligations hereunder. The adoption or failure to adopt such Amendment to Declaration shall not affect the validity of this Agreement or in any way impair or otherwise reduce HOA's obligations hereunder.
- B. **Release of Developer.** At such time as HOA has properly enacted and recorded the Amendment to the Declaration and written approval is obtained from the City, Developer shall be fully released from its obligations and responsibilities as provided for in this Agreement. From and after the release of Developer, any amendments or modifications to this Agreement may be made by written agreement between the City and HOA without the consent of the Developer, provided, however, that no retroactive amendment or modification affecting the rights or obligations of Developer may be made without the prior written consent of the Developer.

6. **Inspection; Violations; Remedies.**

- A. **Inspection.** At all times, the City shall have the right to inspect the installation, construction, and maintenance of the Landscaping and Improvements to ensure compliance with the terms of this Agreement.
- B. **Breach.** In the event any of the parties violate any material provision of this Agreement, the violating party shall be given thirty (30) days to cure such violation upon receipt of written notice of the violation from a non-violating party. Notwithstanding the preceding, no cure period need be given for a violation by the Developer or HOA which results in a threat or danger to the public health or safety. In the event a violation is not cured within the applicable cure period or the City is required to act without a cure period to remedy a threat to the public health or safety, the City shall have the right to pursue any and all legal and equitable remedies available to it, including the right to seek specific performance of this Agreement.
- C. **City's Right to Take Remedial Action.** In addition to the provisions and remedies set forth above, in the event that Developer or the HOA fail to take any action as required by the City to cure a violation within any applicable cure period, in addition to any and all other rights available to the City, the City shall have the right, but not the obligation to take the required action on behalf of Developer or the HOA. Notwithstanding the preceding, in the event that the City determines in its sole discretion that for reasons of public health or safety, immediate action is required to remedy a violation of this Agreement by Developer or the HOA, the City shall have the right, but not the obligation, to repair, replace, maintain or otherwise take such action as may be necessary to remedy the threat to public health or safety without prior written notice to the Developer or the HOA. In the event that for any reason the City repairs, replaces, maintains or otherwise services the Landscaping and Improvements or takes any other action as may be necessary to remedy a violation of this Agreement, the HOA shall be responsible for the payment of all of the costs incurred by the City and its agents in taking such action. Said payment by the HOA shall be made within thirty (30) days of written demand by the City. The City's exercise of its right to remedy a violation of this Agreement shall not limit the City from exercising any other rights or remedies available to it arising from such violation or impose any future or ongoing obligation on the City to continue to maintain, repair, replace or otherwise care for the Landscaping and Improvements thereafter.

7. **Indemnification.**

- A. **HOA.** HOA shall save, defend, indemnify, release, and hold harmless City and City's employees, agents, contractors, and commission members against and from all disputes, lawsuits, injuries, losses, liabilities, obligations, damages, penalties, claims,

costs, charges and expenses, including reasonable consultants' and attorneys' fees which may be imposed upon, incurred by or asserted or claimed against them, resulting or arising from any or all of the following (i) the performance by HOA or its agents of any action under this Agreement or otherwise related to the Landscaping and Improvements or the Roads, (ii) HOA's failure to perform, or cause to be performed, any required action or obligation of HOA pursuant to this Agreement; (iii) the exercise or attempted exercise by HOA of any rights, privileges, or obligations under this Agreement, (iv) the City's or an agent of the City's performance of any obligation of Developer or HOA pursuant to paragraph 6.C. of this Agreement, or (v) any damage to the Landscaping and Improvements which may result from the use of the Roads by the City or other governmental authority or their agents due to maintenance, construction, widening, installation or other proper use within the Roads.

**B. Developer.** Developer shall save, defend, indemnify, release, and hold harmless City and City's employees, agents, contractors, and commission members against and from all disputes, lawsuits, injuries, losses, liabilities, obligations, damages, penalties, claims, costs, charges and expenses, including reasonable consultants' and attorneys' fees which may be imposed upon, incurred by or asserted or claimed against them, resulting or arising from any or all of the following (i) the performance by Developer or its agents of any action under this Agreement or otherwise related to the Landscaping and Improvements or the Roads, (ii) Developer's failure to perform, or caused to be performed, any required action or obligation of Developer pursuant to this Agreement; (iii) the exercise or attempted exercise by Developer of any rights, privileges, or obligations under this Agreement, (iv) the City's or an agent of the City's performance of any obligation of Developer or HOA pursuant to paragraph 6.C. of this Agreement, or (v) any damage to the Landscaping and Improvements which may result from the use of the Roads by the City or other governmental authority or their agents due to maintenance, construction, widening, installation or other proper use within the Roads. The provisions of this paragraph shall survive any assumption of obligations by the HOA pursuant to the Amendment to Declaration.

**C. Joint and Several Liability.** Subject to the terms of Paragraph 5.B. above regarding the release of Developer upon the occurrence of certain events, HOA and Developer shall be jointly and severally liable for any and all obligations, responsibilities, and liabilities imposed upon either the HOA or Developer under this Agreement.

**8. Non-Approval.** Unless expressly authorized or granted herein, nothing in this Agreement shall constitute or be deemed to constitute any approval by the City of any rezoning, Comprehensive Plan amendment, variance, special exception, site plan, preliminary subdivision plan, final subdivision plan, or any other land use or development approval. Further, nothing in this Agreement shall be deemed to reduce, eliminate, derogate from or otherwise adversely affect or modify the approved Landscape Plans. Developer and the HOA shall be solely responsible for obtaining all governmental and private approvals which may be necessary or desirable for the performance of Developer's or the HOA's obligations under this Agreement and it is expressly

understood and agreed upon that the City does not assume any responsibility for the securing of any such approvals, permits, licenses, easements or other interests, including but not limited to any necessary agreement with utility providers.

9. **Termination.** This Agreement may be terminated by the Developer, HOA, or the City at any time with or without cause upon thirty (30) days written notice to the other parties. Unless otherwise agreed to in writing by the City, in the event of termination of this Agreement, whether at the election of the Developer, HOA or the City, Developer (or HOA if Developer has been released in accordance with Paragraph 5.B. above) at its sole cost and expense shall remove any and all landscaping and improvements from the Roads, other than trees, and replace such landscaping and improvements with sod of a type approved by the City within thirty (30) days.

10. **Rights in Roads.** It is expressly stipulated that this Agreement shall not operate to create or vest any property rights to any portion of the Roads in Developer or HOA. Further, it is expressly understood by Developer and HOA that the City shall be under no obligation to acquire or condemn any rights-of-way, easement or other property right as part of this Agreement.

11. **Other Provisions.**

A. **Warranty of Authority and Ownership.** Developer and the HOA represent and warrant that it has all necessary power and authority to enter into and consummate the terms and conditions of this Agreement, that all acts, approvals, procedures, and similar matters required in order to authorize this Agreement have been taken, obtained, or followed, as the case may be, and that, upon the execution of this Agreement by all parties, this Agreement shall be valid and binding upon the parties hereto and their successors in interest and assigns. In addition, Developer represents and warrants to City that Developer is the owner of the Subject Property in fee simple.

B. **Notice.** All notices required or permitted to be given under this Development Agreement must be in writing and must be delivered to the City, the HOA or the Developer at its address set forth below (or such other address as may hereafter be designated by such party in writing). The parties' addresses for the delivery of all such notices are as follows:

City: City Manager  
City of Winter Garden  
300 West Plant Street  
Winter Garden, FL 34787  
Facsimile: (407) 656-1073

With a copy to: City Attorney  
City of Winter Garden  
300 West Plant Street

Winter Garden, FL 34787  
Facsimile: (407) 656-1073

Developer: Lennar Homes, LLC  
4600 West Cypress Street, Suite 200  
Tampa, Florida 33607  
Attn: Mark Metheny, Division President

HOA: Alexander Ridge Community Association, Inc.  
4600 West Cypress Street, Suite 200  
Tampa, Florida 33607  
Attn: Joe Fulghum

Notices shall be either: (1) personally delivered (including delivery by Federal Express or other courier service) to the addresses set forth above, in which case they shall be deemed delivered on the date of delivery; (2) sent by certified mail, return receipt requested, in which case they shall be deemed delivered on the date shown on the receipt unless delivery is refused or intentionally delayed by the addressee, in which event they shall be deemed delivered on the date of deposit in the U.S. Mail; or (3) transmitted via telecopier using a telecopier number provided above, if any (or such other number as receiving party may have designated in writing), in which case the delivery shall be deemed to have occurred on the day of the transmission, provided that the day of transmission is a normal business day or, if not, the first normal business day after the transmission. Notices or communications to or from parties' attorneys will be deemed to be to or from that party.

- C. **Amendment.** This Agreement constitutes the entire agreement of the parties, and there are no understandings dealing with the subject matter of this Agreement other than those contained herein. This Agreement may not be modified, changed or amended, except by writing signed by the parties hereto or their authorized assignees.
- D. **Severability.** If any portion of this Agreement is finally determined by a court of competent jurisdiction to be invalid, unconstitutional, unenforceable or void, the balance of the Agreement shall continue in full force and effect.
- E. **Governing Law.** This Agreement shall be governed by and construed in accordance with the laws of the State of Florida. Exclusive venue in any action to construe or enforce the provisions of this Agreement shall be in the circuit court of and for Orange County, Florida.
- F. **Effective Date.** The effective date of this Agreement, for purposes of the performance of obligations by the parties under this Agreement, shall be the date the last of the parties hereto executes the Agreement.
- G. **Binding Effect and Successors.** The obligations under this Agreement shall

benefit, burden, and bind the successors, heirs and assigns of all parties to this Agreement.

- H. **Reimbursement.** On or before ten (10) days after the date of invoicing, Developer shall reimburse the City for the City's engineer and attorney fees for negotiations, inspections, conferences relating to or drafting of this Agreement for the City.
- I. **Time is of the Essence.** Time is hereby declared to be of the essence in the performance of the duties and obligations of the respective parties to this Agreement.
- J. **Captions.** The captions or paragraph headings of this Agreement are provided for convenience only and shall not be deemed to explain, modify, amplify or aid in the interpretation, or meaning of this Agreement.
- K. **Counterparts.** This Agreement may be executed in any number of counterparts; each of which when executed and delivered, shall be an original, but all counterparts shall together constitute one and the same Agreement.
- L. **Independent Parties.** The parties are not partners and this Agreement is not a joint venture and nothing in this Agreement shall be construed to authorize any of the parties hereto to represent or bind any other party to matters not expressly authorized or provided in this Agreement.
- M. **Informed Execution.** This Agreement is entered into voluntarily by the Developer and HOA without duress and after full review, evaluation and consideration by the Developer and HOA. Developer and HOA are represented by counsel, or alternatively, have been afforded an opportunity to retain counsel for review of this Agreement.
- N. **Recording.** At any time during the term of this Agreement, the City may record this Agreement with the cost thereof to be borne by the Developer.
- O. **Interpretation.** None of the parties shall be considered the drafter of this Agreement for purposes of interpreting this Agreement, it being recognized that all parties have contributed substantially and materially to the preparation of this Agreement.
- P. **Non-Waiver of Sovereign Immunity.** Nothing contained in this Agreement or in any instruments executed pursuant to the terms of this Agreement shall be construed as a waiver or attempted waiver by the Grantee of its sovereign immunity under the Constitution and laws of the State of Florida.
- Q. **Police Power; City Ordinances.** Developer and HOA acknowledge that at all times during the term of this Agreement, their rights shall be subject to all lawful

exercise of the police power of the City, and to such reasonable regulation of the Public Rights-of-Way as the City shall hereafter by resolution or ordinance provide in the interests of health, safety and welfare of the public. Any inconsistency or ambiguity between the provisions of this Agreement and the lawful exercise of the City's police power shall be resolved in favor of the latter. Additionally, this Agreement and the privileges granted hereunder to Developer and HOA are subject to the general ordinance provisions now in effect and hereinafter made effective by the City.

**[SIGNATURES BEGIN ON THE FOLLOWING PAGE 13]**

IN WITNESS WHEREOF, the Developer, the HOA and the City have executed this Agreement as of the day and year approved and accepted by the City.

Signed, sealed and delivered in the presence of:

**ATTEST:**

By: \_\_\_\_\_  
KATHY GOLDEN, City Clerk

Print Name: Ben GAINER

Witness: 

Print Name: Dianne Larson

Witness: Dianne Larson

Print Name: Ben GAINER

Witness: 

Print Name: Dianne Larson

Witness: Dianne Larson

**"CITY"**

**CITY OF WINTER GARDEN, FLORIDA**

By: \_\_\_\_\_  
JOHN REES, Mayor

**"DEVELOPER"**

**LENNAR HOMES, LLC**

By: 

Print Name: Michael Sorthward

Its: Vice President

**"HOA"**

**Alexander Ridge Community Association, Inc.**

By: 

Print Name: JACK LAZINSKI

Its: Vice President

STATE OF FLORIDA  
COUNTY OF ORANGE

The foregoing instrument was executed, sworn to and acknowledged before me this 10th of July, 2013, by Michael Southward, as Vice President of Lennar Homes, LLC, a Florida limited liability company, on its behalf. He (check one)  is personally known to me, or  has produced a valid driver's license as identification.



Susan M Finkbeiner  
Notary Public, State and County Aforesaid  
Name: Susan M Finkbeiner  
My Commission Expires: 4/14/2016  
My Commission Number is: EE177468

STATE OF FLORIDA  
COUNTY OF ORANGE

The foregoing instrument was executed, sworn to and acknowledged before me this 10th of July, 2013, by Jack Lazuski, as Vice President of Alexander Ridge Community Association, Inc., on its behalf. He (check one)  is personally known to me, or  has produced a valid driver's license as identification.



Susan M Finkbeiner  
Notary Public, State and County Aforesaid  
Name: Susan M Finkbeiner  
My Commission Expires: 4/14/16  
My Commission Number is: EE177468

**EXHIBIT "A"**

**LEGAL DESCRIPTION OF THE SUBJECT PROPERTY**

**PARCEL 1**

THE WEST ONE-HALF OF THE NORTHWEST ONE-QUARTER OF THE NORTHWEST ONE-QUARTER OF SECTION 9, TOWNSHIP 23 SOUTH, RANGE 27 EAST, LYING AND BEING SITUATE IN ORANGE COUNTY, FLORIDA.

LESS, THE NORTH 35 FEET FOR ROAD RIGHT OF WAY; ALSO LESS, ROAD RIGHT OF WAY FOR AVALON ROAD CONVEYED IN OFFICIAL RECORDS BOOK 9798, PAGE 1008 OF THE PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA.

*AND ALSO:*

**PARCEL 2**

THE EAST 1/2 OF THE NORTHWEST 1/4 OF THE NORTHWEST QUARTER OF SECTION 9, TOWNSHIP 23 SOUTH, RANGE 27 EAST, ORANGE COUNTY, FLORIDA,

LESS THE EAST 30 FEET AND THE NORTH 35 FEET FOR ROAD RIGHT OF WAY. ALSO LESS, THAT PARCEL CONVEYED IN OFFICIAL RECORDS BOOK 10225, PAGE 5910 OF THE PUBLIC RECORDS OF ORANGE COUNTY, FLORIDA.

*AND ALSO:*

**PARCEL 3**

SOUTHWEST QUARTER OF NORTHWEST QUARTER OF SECTION 9, TOWNSHIP 23 SOUTH, RANGE 27 EAST, IN ORANGE COUNTY, FLORIDA. LESS THE EAST 30 FEET FOR ROAD RIGHT OF WAY.

**EXHIBIT "B"**

**DESCRIPTION OF THE ROADS**

Tract RW, as shown on the plat of ALEXANDER RIDGE, according to the plat thereof, as recorded in Plat Book \_\_, Pages \_\_\_\_ through \_\_\_\_, inclusive, Public Records of Orange County, Florida.

**THE CITY OF WINTER GARDEN  
AGENDA ITEM**

**From:** Mike Bollhoefer, City Manager

**Date:** August 16, 2013

**Meeting Date:** August 22, 2013

**Subject:** Local Arts Initiative and Winter Garden Arts Center

**Summary:**

City staff has been working with a local group of artists for months on a concept to promote the arts and galvanize local artists within Winter Garden. Building the arts within the community and specifically within the Downtown District is a priority because it improves the quality of life and spurs the growth of Downtown. Winter Garden is fortunate to have a strong performing arts presence, with the Garden Theatre and to also have the Heritage Foundation and Historic Museums, but missing from the community is the visual arts component.

The City's partnership with Crealde Art School has helped to fill this gap and our hope is for this relationship to continue and grow over time. Currently, Crealde offers courses in watercolor, photography and pottery at the Jesse Brock Center. But, there is no dedicated facility or organization in Winter Garden that is focused on arts promotion, appreciation and education.

In addition to the partnership with Crealde, the Winter Garden Merchants Guild hosts an Art Festival every year with this year being the 12<sup>th</sup> year they have hosted the event. The City has the Art in Public Places program that hosts four exhibits a year in the lobby of City Hall that helps to promote the local arts.

Currently, there are no art galleries or art-related retail stores located Downtown. One of the successful models around the US has been the creation of art incubators or art co-ops where local artists all work out of one retail space to cut down on the expense of owning their own gallery. This concept is one that is being proposed for Downtown Winter Garden.

A new group has organized, called the Winter Garden Arts Association, and their vision is to be an integral part of the community's cultural and educational framework and to have a positive impact on the City of Winter Garden by advancing the appreciation, education and availability of visual arts.

The Winter Garden Arts Association (WGAA) has submitted a proposal to lease the old Fire Station at 127 S. Boyd Street to serve as an Art Gallery and Center for the Arts. They propose to offer classes, workshops, exhibitions, summer camps and provide a retail space for local artists to sell their work.

This would be a similar situation to the partnership the City has with the Garden Theatre and Heritage Foundation.

The terms of the lease would be to lease the Winter Garden Arts Association the building for three years at \$10 a year. The City would cover the utilities for the first year, with WGAA paying for the utilities after that.

In order for WGAA to move into the building, some minor improvements are needed to the building, referred to as Phase I improvements. These improvements include roof and stucco repair, removing ceiling tiles, drywall and insulation, electrical and painting. The estimated cost of these improvements is \$19,500. The City would make the improvements over the next 45 days allowing the WGAA to move into the building sometime in October.

WGAA has developed a Phase II (long-term) concept plan for the building which is attached. A fund raising campaign will be initiated during year one to raise funds for Phase II improvements. (See attached.)

By activating this building with this use, it will extend the downtown south along Boyd Street, and building in the infill lot just north will also create street activity and help stretch downtown.

The City will ask that the following annual performance measures be met:

- WGAA to obtain 501(3)c status and liability insurance
- Utilize the front room of the building as gallery space for local artists
- WGAA to promote the visual arts through classes, exhibits, workshops, lectures, events and summer camps.
- WGAA to provide three- year business plan and budget
- WGAA to assist the City in building an Art & Design District within Downtown, Public Art Program and Downtown Events

**Recommendation:**

The City Commission will need to grant authority to the City Manager to expend funds to improve the building and sign the contract.



## 1 ELEVATION

Winter Garden Historic Fire Station  
Streetscape and Facade  
Improvements

Date:  
06.03.2013

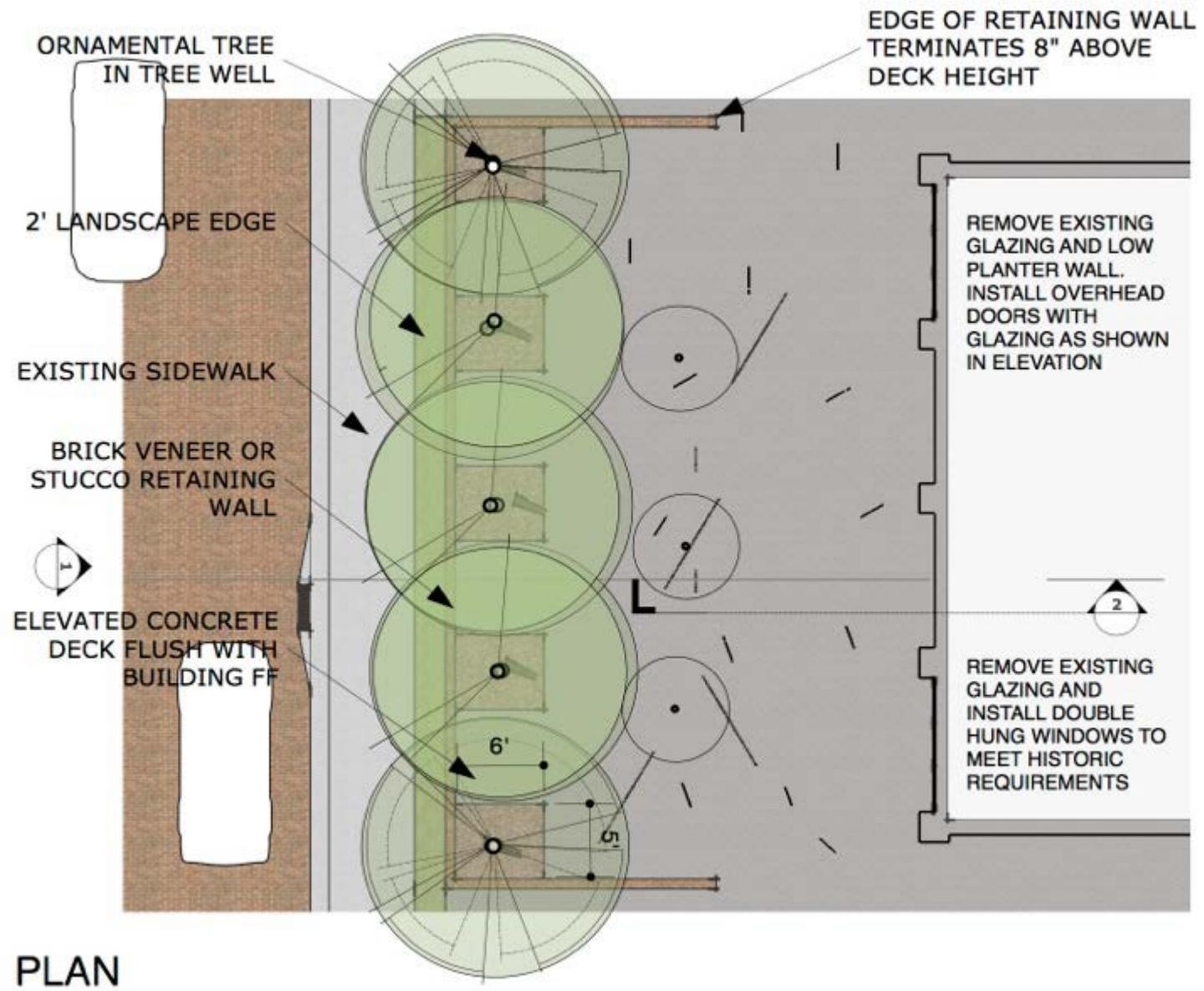


WINTER  
GARDEN





WINTER  
GARDEN

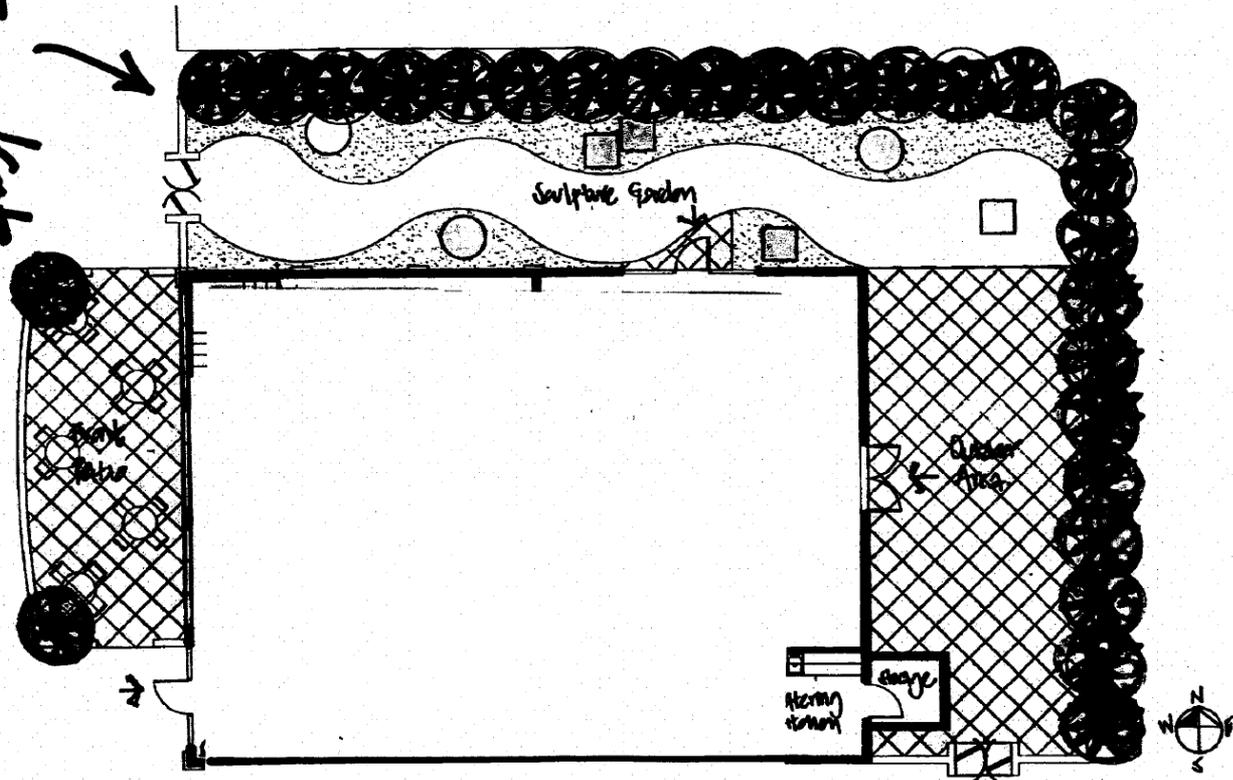


PLAN

# Outdoor Plan



*Fence/Gate  
Walkway to  
Rear  
Courtyard/Garden*



*Old Fire Station - W.G.  
Reimaging level 1  
12-12-12*