



City Commission Work Session

Agenda

July 27, 2021 @ 1:00 pm

City Hall - Commission Chambers
401 S. Park Avenue

welcome

Agendas and all backup material supporting each agenda item are accessible via the city's website at cityofwinterpark.org/bpm and include virtual meeting instructions.

assistance & appeals

Persons with disabilities needing assistance to participate in any of these proceedings should contact the City Clerk's Office ([407-599-3277](tel:407-599-3277)) at least 48 hours in advance of the meeting.

"If a person decides to appeal any decision made by the Board with respect to any matter considered at this hearing, a record of the proceedings is needed 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." (F.S. 286.0105).

please note

Times are projected and subject to change.

-
1. Call to Order
 2. Discussion Item(s)
 - a. Department Budget Presentations 3 hours
 3. Adjournment



City Commission agenda item

item type Discussion Item(s)	meeting date July 27, 2021
prepared by Peter Moore	approved by Michelle Neuner, Randy Knight
board approval Completed	
strategic objective Fiscal Stewardship	

subject

Department Budget Presentations

motion / recommendation

background

The major departments in the City of Winter Park have prepared presentations to give an overview of their operations, accomplishments in the current fiscal year, capital project updates, and goals for next year to be achieved with the FY22 proposed budget. This will serve as a high-level policy and priority discussion and presentations from each department have been attached to this item.

Each presentation and question period is scheduled to take 20 minutes, allowing for three presentations per hour. The Fire Department will present their presentation on August 11th. Presentations have been ordered to accommodate scheduling conflicts with other meetings.

Order of Presentations:

Communications

Public Works

Police

IT

Parks

Electric

Planning & Transportation

Water & Wastewater

Building & Permitting

Fire (August 11th)

The CRA budget has been reviewed and approved by the CRA Advisory Board and will go to the CRA Agency for approval at its formally scheduled meeting on August 25th.

alternatives / other considerations

N/A

fiscal impact

N/A

ATTACHMENTS:

[Communications.pdf](#)

ATTACHMENTS:

[Public Works.pdf](#)

ATTACHMENTS:

[Police.pdf](#)

ATTACHMENTS:

[IT.pdf](#)

ATTACHMENTS:

[Parks.pdf](#)

ATTACHMENTS:

[Electric.pdf](#)

ATTACHMENTS:

[Planning&Transportation.pdf](#)

ATTACHMENTS:

[Water&Sewer.pdf](#)

ATTACHMENTS:

[Building & Permitting.pdf](#)

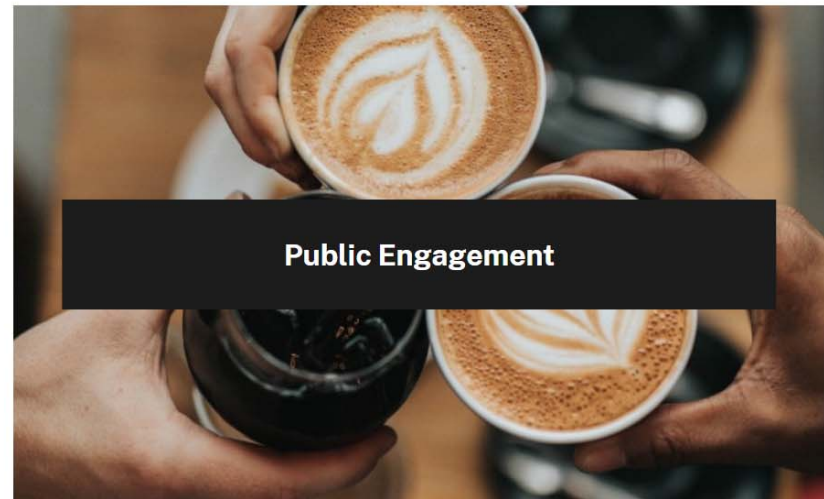
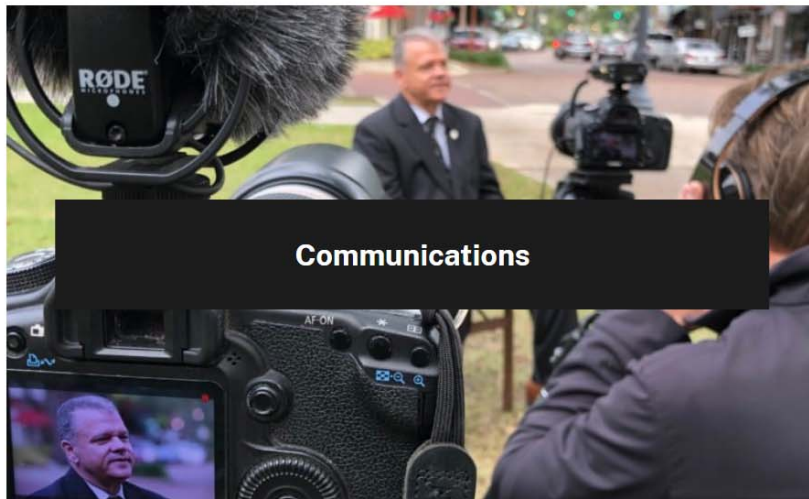
ATTACHMENTS:

[Fire.pdf](#)



Communications & Public Engagement

Proposed FY22 Budget Presentation



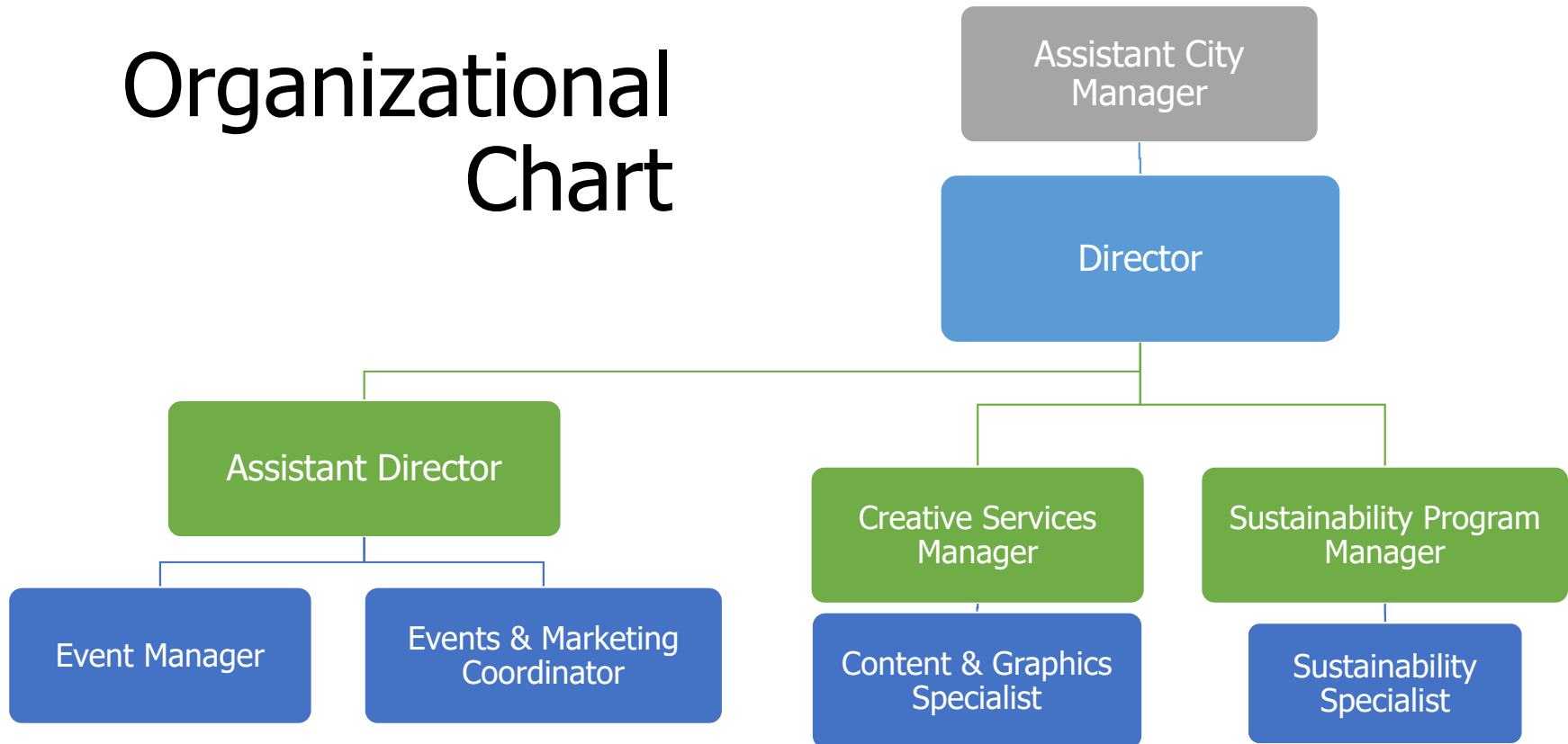


Mission & Program Summary

To preserve and enhance the quality of life in Winter Park by **informing** and **engaging** city staff, residents and the community of news, events, programs, sustainability initiatives, arts & culture amenities, and neighborhood opportunities.



Organizational Chart





Who we are





Levels of Service – What we do

**INFORMATION
SHARING**
RESIDENTS
COMMUNITY
MEDIA

**CREATIVE
CONTENT**
BRANDING
GRAPHICS
WEBSITE
VIDEOS
SOCIAL

**NEIGHBORHOOD
RELATIONS**
EVENTS
OUTREACH
AWARENESS
ACTIVITIES

SUSTAINABILITY
ACTION PLAN
GREEN ENERGY
GREEN FLEET
WASTE REDUCTION
& DIVERSION

**ARTS &
CULTURE**
BOARD &
ALLIANCE
PUBLIC
AWARENESS

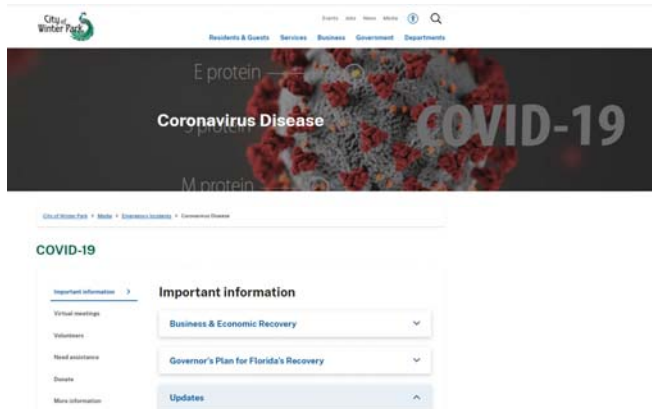


Key Performance Indicators

- Expand targeted communications
- Increase visibility & awareness
- Assist in planning & promotion of key initiatives
- Implement Sustainability Action Plan
- Develop Neighborhood Relations



Last Year's Accomplishments



401 South Park Avenue • Winter Park, Florida 32789

Media Inquiries: Clarissa Howard
407-599-3428 • 407-948-2044 cell

Communications

PRESS RELEASE

City of Winter Park responds to coronavirus disease

WINTER PARK, FL, an internationally recognized, award winning city with multiple accredited agencies (March 12, 2020) The City of Winter Park continues to monitor the status of coronavirus disease (COVID-19) and is working diligently to protect our residents, guests and employees. Governor Ron DeSantis has recommended that local municipalities in the state of Florida cancel or postpone large gatherings to limit the spread. Based upon information and guidelines from the Governor, Center for Disease Control, Florida Department of Health, Orange County and local health official's advisories, Winter Park is taking the following precautionary steps:

- Large events in city limits have been cancelled through March
- Access the city's calendar of events for specific event cancellations or postponements
- City advisory board meetings have been cancelled through March



Adapting during
COVID

Veterans Day
***** virtual celebration *****
Honoring Winter Park Heroes





Last Year's Accomplishments

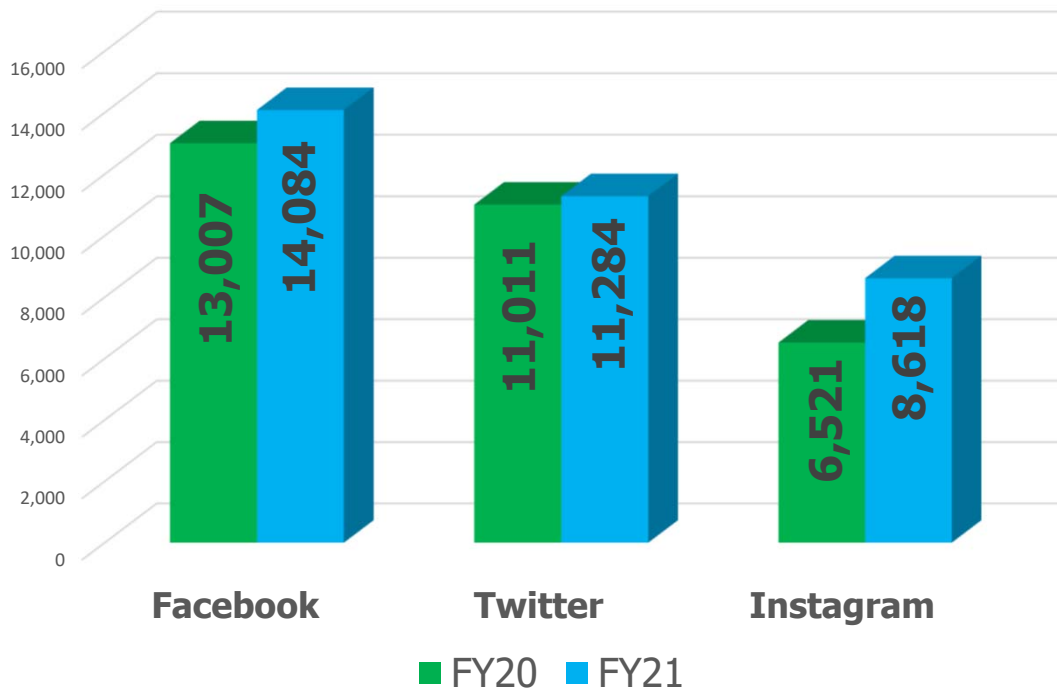


Adapting during
COVID-19





Last Year's Accomplishments



Increased social media
followers





Last Year's Accomplishments

Launched & marketed
@YourRequest

cityofwinterpark.org/AtYourRequest

Launched "Every Day
Exceptional" video series

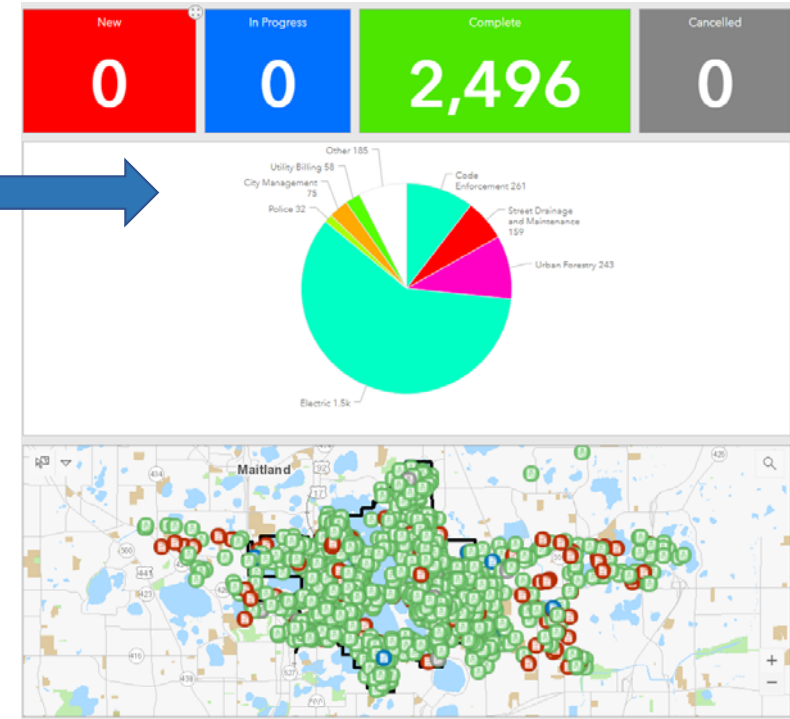
• @your •
REQUEST
WINTER PARK
assisting residents & guests



Water Pipe Installation - Pipe Bursting



Water Pipe Installation - Directional Drilling





Last Year's Accomplishments



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Communications

PRESS RELEASE

City launches redesign of cityofwinterpark.org

WINTER PARK, FL, an internationally recognized, award winning city with multiple accredited agencies (June 15, 2020) The City of Winter Park launched the redesign of its official website cityofwinterpark.org Monday, June 15. The website now showcases a new look and feel to create an enhanced user experience while continuing to provide valuable city information in an easier ADA-compliant format.

The city's website is its most comprehensive resource and home to over 300 pages of extremely detailed city information. In 2019 alone, cityofwinterpark.org assisted almost 500,000 users with approximately 740,000 sessions of active engagement. Whether users are looking for a City Commission meeting agenda or information about how to rent a city facility, cityofwinterpark.org is the one-stop-shop for almost every city need.

The city's first website was launched in 1997. Since then, the site has been revised, redeveloped and redesigned multiple times with the most recent occurring in 2005 and 2009. This year, the 2020 redesign includes significant changes to meet the American Disabilities Act (ADA) compliance requirements. The city's site has been reprogrammed to incorporate the Web Content Accessibility Guidelines (WCAG) 2.1 standards set by the World Wide Web Consortium's (W3C) Web Accessibility Initiative (WAI). Some significant examples of ADA compliance include:

- Use of appropriate color contrast ratios.
- Selection of ADA compliant font size and type style.
- Increased use of white space giving the eyes more visual breathing room.
- Use of coding that allows site elements to be effectively read by a screen reader.
- Tagged photos with alternate text that can be read by an assistive device for the visually impaired.
- Close-captioned videos for the hearing impaired.

There is also a larger presence of visual elements throughout the site to create a more warm and inviting feel. As with any redesign launch, users may experience broken links or page errors as they navigate the new site. Please email WebUpdates@cityofwinterpark.org with any technical issues encountered.

COMING SOON: Wednesday, July 1 - the launch of @YourRequest, a new online service for the public to easily submit city service requests or ask questions from their computer or mobile device.

For more information regarding the City of Winter Park, please visit the newly redesigned cityofwinterpark.org. Like, follow and watch us on Facebook®, Twitter®, Instagram®, Vimeo®, and YouTube®, ###

Certified WCAG 2.1 Level AA compliant and usable with JAWS and NVDA by SWH



city commission meeting recap

commissioners		mayor	commissioners	
seat 1 Marty Sullivan	seat 2 Sheila DeCiccio	Steve Leary	seat 3 Carolyn Cooper	seat 4 Todd Weaver

Regular Meeting Recap | June 8, 2020

Mayor's Report

Review of police policies & procedures

Mayor Steve Leary requested for the Civil Service Board to review police policies and procedures regarding the police department's use of force. According to the city's Charter, the Civil Service Board is the governing body that addresses law enforcement policies. The Mayor requested an open process led by the Civil Service Board to present policies and recommendations. The Mayor received at least three nods by the Commission to move forward with this request.

City Manager's Report

There were no questions asked of the Assistant City Manager.

City Attorney's Report & Non-Action Items Requiring Discussion

Micromobility ordinance

A revised draft ordinance prohibiting micromobility devices will be presented to the Commission at its next regularly scheduled meeting Monday, June 22. Simultaneously, the draft ordinance will be reviewed by the Transportation Advisory Board.

Consent Agenda

- All items were approved.

Citizen Comments

- A citizen expressed support for the Public Works drainage project plan near Kings Way & Fawcett Road.

Action items requiring discussion

Construction Noise Prohibitions

- Proposed changes to Ordinance 62-97 were presented related to construction noise hours for residential properties. The Commission offered the following hours for construction considerations: Monday through Friday, 7 a.m. to 8 p.m.; Saturday, 8 a.m. to 6 p.m.; No changes were recommended for Sunday. These changes will be reflected in the new ordinance for Commission consideration.

Certified WCAG 2.1 Level AA compliant and usable with JAWS and NVDA by SWH

Redesign of
cityofwinterpark.org

City Commission Recaps



Last Year's Accomplishments



Added EVs to city's fleet

Passed Single-Use Product
Policy Resolution



Last Year's Accomplishments

EV Readiness Ordinance

Green Businesses





Summary of Spending

Expenditures	Actual FY19	Actual FY20	Projected FY21	Budgeted FY22
Personnel	\$611,631	\$574,925	\$582,015	\$749,504
Operating Expenses	\$170,059	\$139,046	\$225,704	\$235,631
Capital Outlay	\$0	\$0	\$0	\$0
Total	\$781,690	\$713,972	\$807,719	\$985,135



Next year's goals | Communications

Increase engagement
with residents

City services visibility

Promotions & publicity





Next year's goals

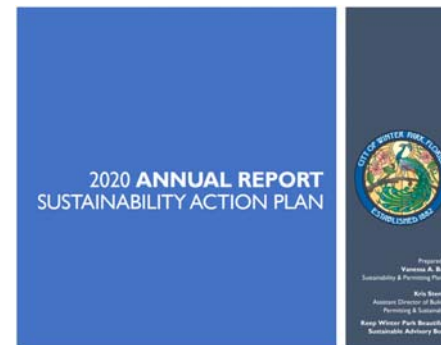
Public Engagement | Sustainability

Sustainability Action Plan Update

Green Energy Portfolio

Fleet & Maintenance
electrification

Solar on city facilities





Next Year's Goals Public Engagement | Neighborhood Relations

Creation & implementation
of Neighborhood Relations

Neighborhood Matching
Grant Program





Communications & Public Engagement





Public Works

Mission: To provide our community with the highest quality, cost efficient public service through planning, technical engineering, construction and project management and maintenance of all City streets, sidewalks, parking lots, facilities, storm water systems, signs, traffic signals, lakes and other related public infrastructure.



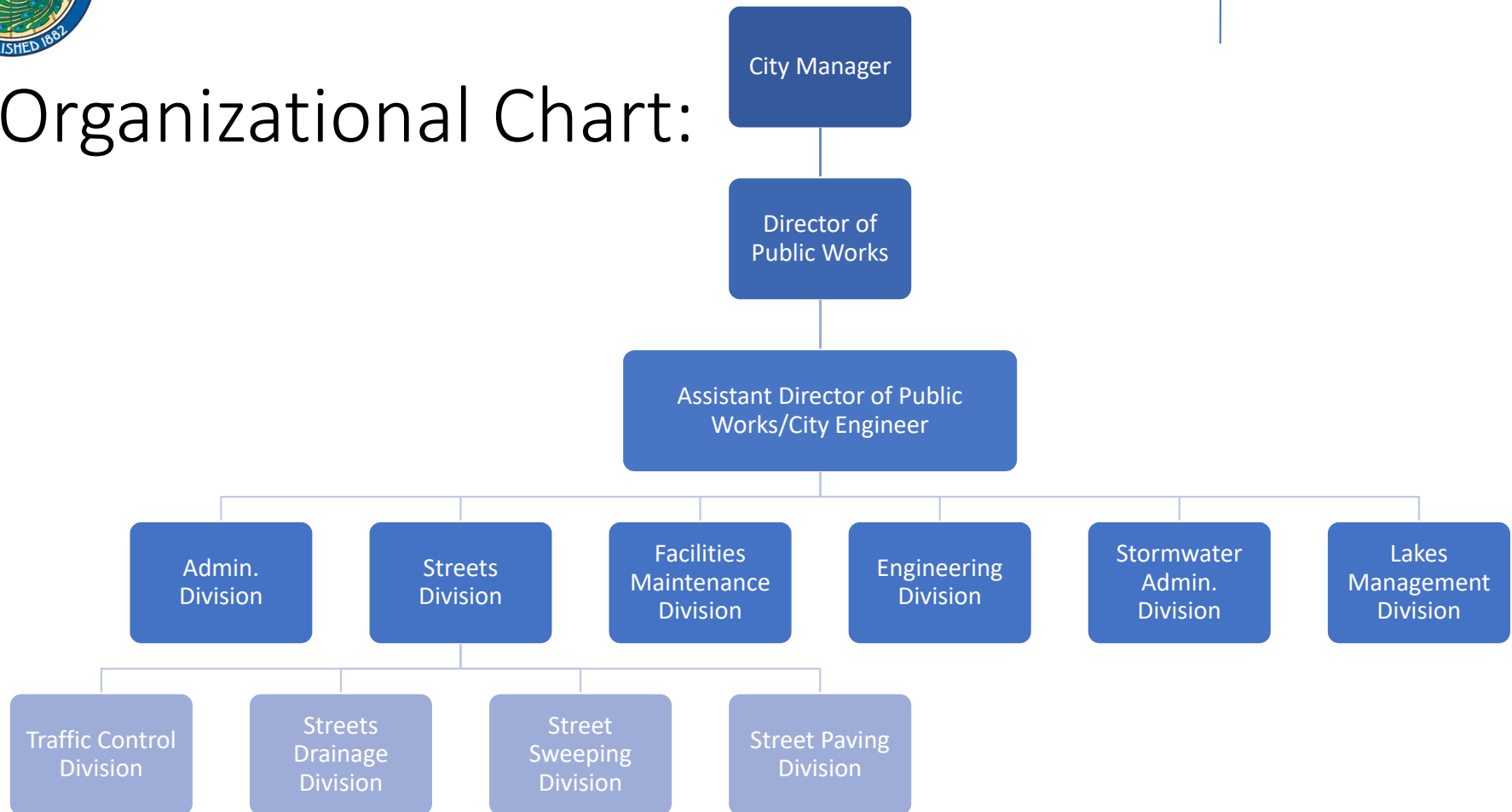
Program Summary



This department is responsible for engineering, management of city rights of way, stormwater, streets, sidewalks, traffic signals, signs, city facilities, lakes and construction management.



Organizational Chart:





Last Year Accomplishments:

- Managed Construction of Library & Events Center
- Successfully Maintained Traffic Signals Citywide at a High Level of Service, Including Upgrading Controllers to New City Standard
- Designed and Constructed the Chestnut Avenue Drainage Improvement Project
- Constructed the Garden Drive Sidewalk Along with the Transportation Team
- Designed and Constructed the **Mead Garden Pervious Parking Plan**
- Repaired Safety Issues with the City's 157 Mile Sidewalk Network, Including Over 100 Different Locations
- Designed and Constructed the Sherbrooke Storm Sewer Improvement Project
- Abated and Demolished the Old Progress Energy Building at the Progress Point Property
- Constructed the Morse Boulevard Drainage Improvement Project and Pedestrian Crosswalk

Mead Garden Pervious Parking Plan





Last Year Accomplishments (Continued):

- Repaved Over 1.7 Lane Miles Thus Far, Including Portions of Phelps Avenue, Mizell Avenue
- Planning to Repave 3+ Additional Lane Miles by End of F.Y. – Mead Gardens Neighborhood, East Palmer Ave.
- Improved Facilities, Including Replacing Over 75 Tons of A/C, Reroofing 10,000 SF of Buildings, and Developed a Comprehensive Building Inventory
- Cleaned and Inspected ≈2,314 Inlets, ≈15 Miles of Pipes, and Removed ≈458 Cubic Yards of Debris from Streets and Stormwater Systems
- Designed and Constructed **South Winter Park Road Stormwater Treatment and Detention Pond**
- Designed and Constructed New Storm Outfall in Quail Hollow to Replace Deteriorated Pipe
- Designed and Constructed 1,000 Feet of **Large Diameter Storm Pipe Under the Little League Complex**
- Installed Survey Benchmarks to Ensure Lake Elevation Gauge Accuracy on Lake Bell and Lake Osceola
- Successfully Maintained the City's NPDES Permit Compliance

South Winter Park Road Stormwater Treatment and Detention Pond



Large Diameter Storm Pipe Under the Little League Complex





Summary of spending – Public Works:

Expenditures	Actual FY19	Actual FY20	Projected FY21	Budgeted FY22
Personnel	\$1,946,951	\$1,906,296	\$1,932,638	\$1,989,694
Operating Expenses	\$8,276,838	\$7,586,026	\$7,852,813	\$8,519,577
Capital Outlay	\$0	\$0	\$0	\$0
Total	\$10,223,789	\$9,492,322	\$9,785,451	\$10,509,271

*Stormwater Summary of spending on next slide.



Summary of spending – Stormwater:

Expenditures	Actual FY19	Actual FY20	Projected FY21	Budgeted FY22
Personnel	\$1,550,384	\$1,526,150	\$1,648,759	\$1,735,681
Operating Expenses	\$1,124,225	\$1,041,180	\$1,158,543	\$1,194,871
Capital Outlay	\$0	\$0	\$0	\$0
Capital Projects	\$500,000	\$630,000	\$750,000	\$700,000
Total	\$3,174,609	\$3,197,331	\$3,557,302	\$3,630,552

Includes cost of Lakes Division.



Capital Improvement Projects: Public Works

	Revised Budget FY21	Actual FY21	Available FY21
Facility Replacement	\$714,640	\$259,540	\$455,099
Library & Events Center	\$29,065,173	\$23,873,092	\$5,192,081
Street Paving Division	\$713,014	\$403,240	\$309,773
Sidewalk, Bikepath & Curb Repairs Division	\$300,000	\$216,771	\$83,228
MLK Weather Monitoring Station	\$135,000	\$135,000	\$0



Capital Improvement Projects: Stormwater

	Revised Budget FY21	Actual FY21	Available FY21
Stormwater Rehab	\$500,467	\$249,878	\$250,589
N Lakemont Seminole Ditch	\$237,577	\$0	\$237,577
Winter Park Rd SW Pond	\$115,252	\$17,183	\$98,069



Capital Projects:

- Complete Construction of the Library and Events Center
- Pave 11 Lane Miles of Roads, Including Portions of New York Ave, West Lyman Ave, Minnesota Ave, Knowles Ave. and Trismen Terrace
- Construct ½ Mile of New Sidewalk in Conjunction with Transportation Team
- Complete Traffic Signal Interconnection Project and Upgrade Controllers
- Complete Relocation of the Orange County Air Quality Building in MLK Park
(Funded by Orange County)
- Construct Ward Park Stormwater Pond Improvements



Capital Projects (Continued):

- Planned Major Facility Replacement, Including Roof Repair/Replacement, 4 HVAC Units, Painting and Flooring
- Design and Construction for Piping of Arbor Park / Seminole County Ditch (Cost Share)
- Various Smaller Storm Pipe Rehabilitation Projects Citywide, Including Country Club Drive, Via Lombardy/Via Amalfi, etc.
- Perform Complete Curb Replacement on ½ Mile of Road



Major Projects or Strategic items:

- Improve Community Outreach Through Social Media
- Maintain Stormwater Treatment Systems to Remove Pollutants
- Inspect and Clean Ditches and Storm Drain Systems
- Meet All Conditions of City's NPDES Stormwater Permit
- Effectively Maintain Traffic Signals and Detection Systems
- Maintain Safety of City's 157 Mile Sidewalk Network Through Increased Funding
- Provide Increased Level of Road Restriping to Alleviate Worn Striping



Major Projects or Strategic items (Continued):

- Sweep All Streets Once Per Month, Expand Service During Heavy Leaf Fall Season
- Update Citywide Survey Benchmark System
- Complete Construction of New York Avenue Pedestrian Improvements
- Rebuild New York / Fairbanks Traffic Signal with Mast Arms
- Rebuild Morse / 17-92 Traffic Signal with Mast Arms
- Manage 17-92 Corridor Improvement Design Project with FDOT
- Continue Integration of New Herbicides Into Product Rotation for Resistance Prevention
- Develop Increased Strategic Floating Vegetation Removal from Lakes.

In Conjunction
with Traffic Team



Police

Proposed FY22 Budget Presentation





Police

Mission

Ensure public safety, enforce the law with **integrity**, and provide **extraordinary services**.

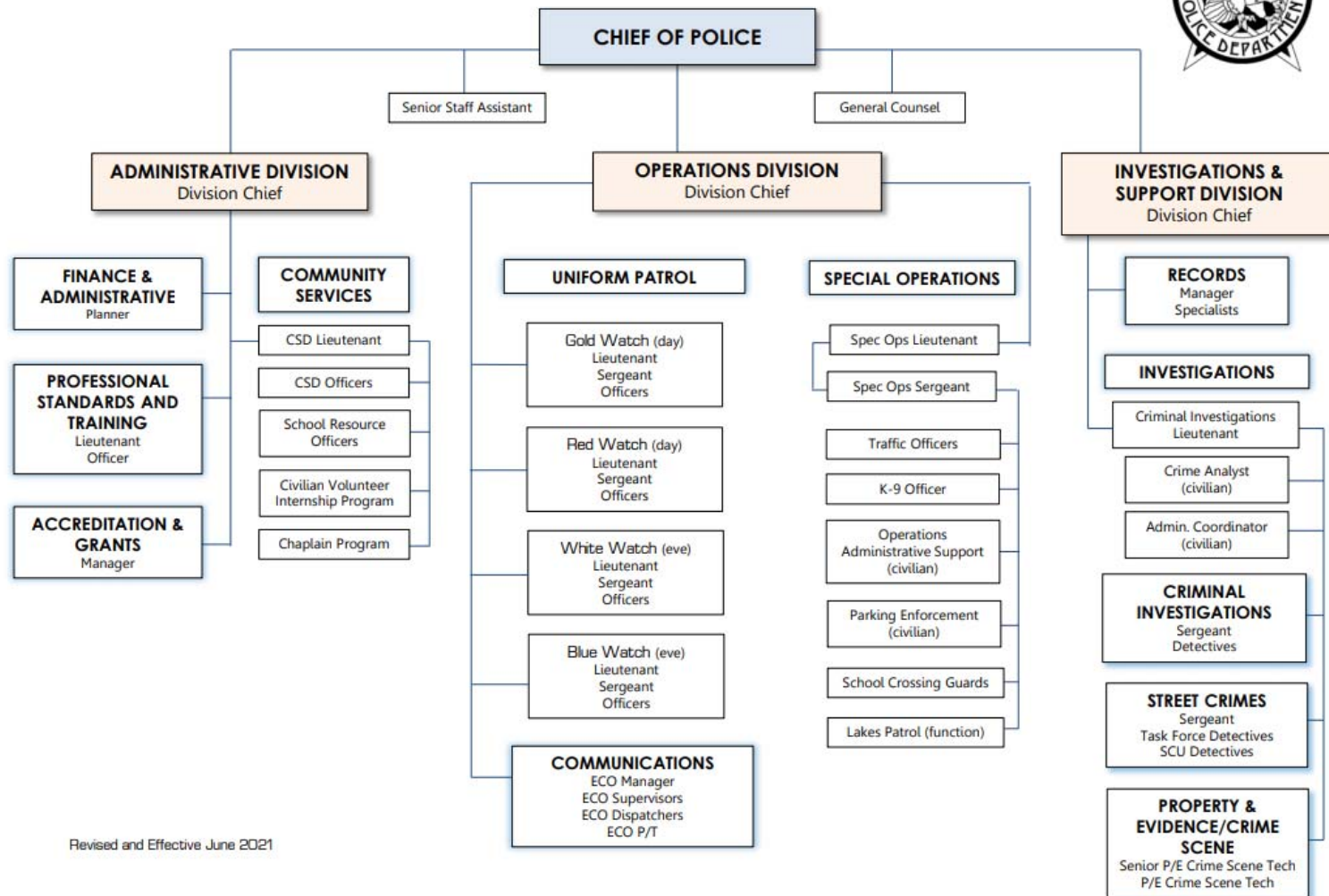
Vision

Dedicated to ensuring quality of life through leadership, professional services, and **community participation**.

Values

Integrity, Professionalism, Excellence, Dedication, and **Courage**

ORGANIZATIONAL CHART





Police

Key Performance Indicators:

Indicator	Actual FY20	YTD FY21	Goal FY22
% of emergency calls answered within 10 seconds	97%	97%	97%
Average response time to priority one emergency calls for service	2 min/30 seconds	2min / 17 seconds	Less than 3 min
Average response time to non-emergency priority three calls	4 min/22 seconds	5min / 34 seconds	Less than 5 min
Neighborhood Advisory Newsletter Members	705	689	700



Police

Crime

Crime Reports	2015	2016	2017	2018	2019	2020
Murder	0	2	1	0	2	1
Rape	6	12	15	13	9	10
Robbery	14	21	18	12	13	25
Aggravated Assault	67	65	54	35	46	51
Burglary	225	216	158	120	139	85
Larceny	761	766	747	599	551	550
Motor Vehicle Theft	34	53	50	48	69	50
Total Index Crimes	1107	1135	1043	827	829	772
Clearance Rate	19.3%	20.2%	21.9%	21.5%	22.9%	22.40%



Police

Traffic Crashes

Traffic Crashes	2014	2015	2016	2017	2018	2019	2020
Total Crashes	1571	1562	1378	1629	1552	1462	946
Crashes with Injury	320	339	286	365	410	394	177
Crash Fatalities	0	1	0	3	0	0	3



Police

Last Year Accomplishments:

Personnel

Training

Body-Worn Cameras

Traffic Enforcement

Civil Service Board Review



Police

Summary of spending:

Expenditures	Actual FY19	Actual FY20	Projected FY21	Budgeted FY22
Personnel	\$12,314,589	\$12,860,689	\$13,263,534	\$13,812,595
Operating Expenses	\$3,103,955	\$2,915,590	\$3,270,068	\$3,488,943
Capital Outlay	\$15,725	\$0	\$0	\$0
Total	\$15,434,269	\$15,776,279	\$16,533,602	\$17,301,538



Police

Next year Goals:

Create a Recruitment Video

Complete Accreditation Process

Conduct Citizen's Police Academy Classes

Real Time Crime Center Initiative

Implement Drone Program



Police

Capital Project: Replace Motorola Radios

	Revised Budget FY21	Actual FY21	Available FY21
Police Safety Equipment	\$170,000	\$172,170	\$0





Information Technology

Proposed FY22 Budget Presentation

The Information Technology Department is responsible for the design, implementation, governance, operation, security, and integrity of the City's Information Technology infrastructure.



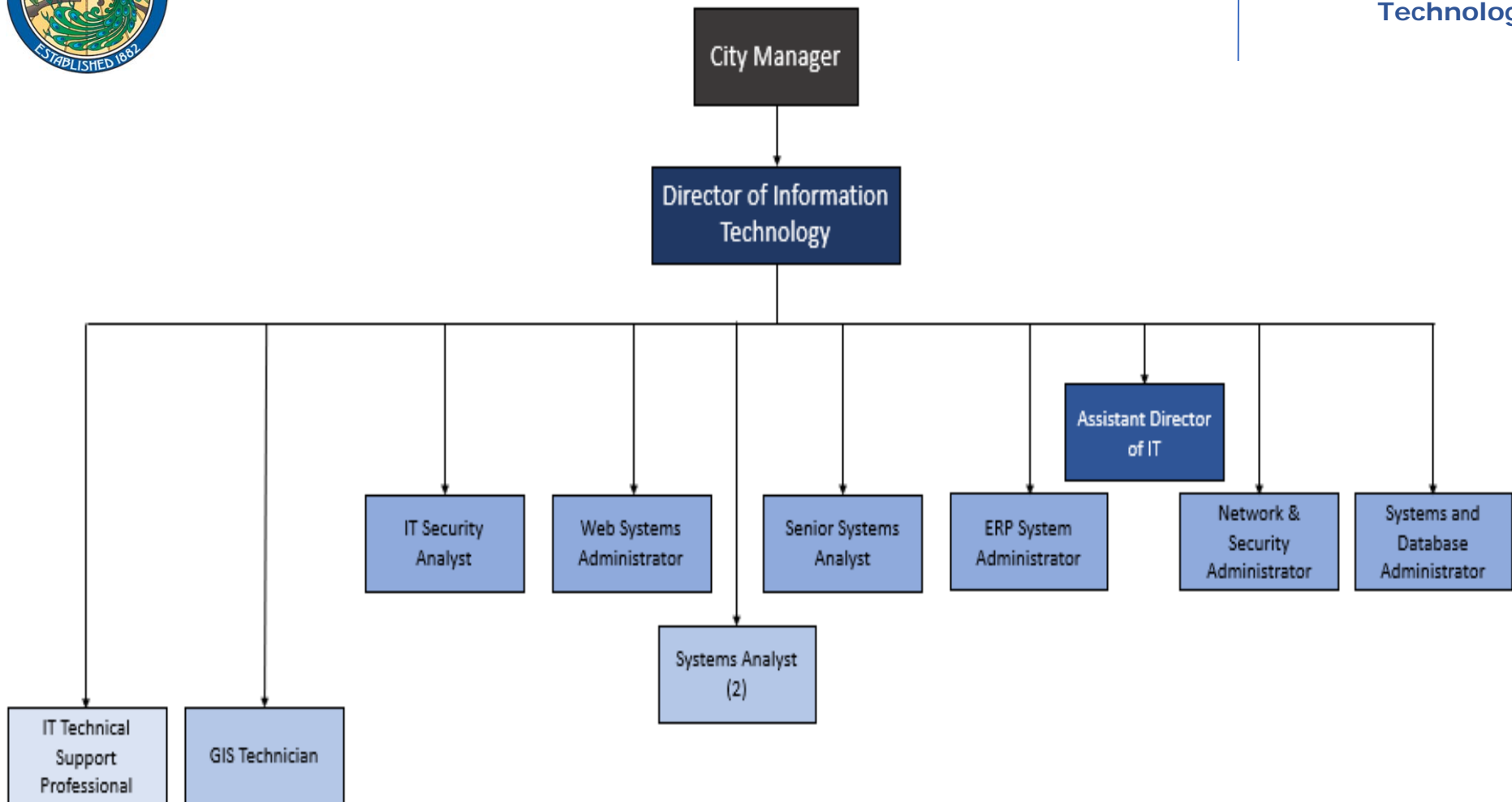
Mission & Program Summary





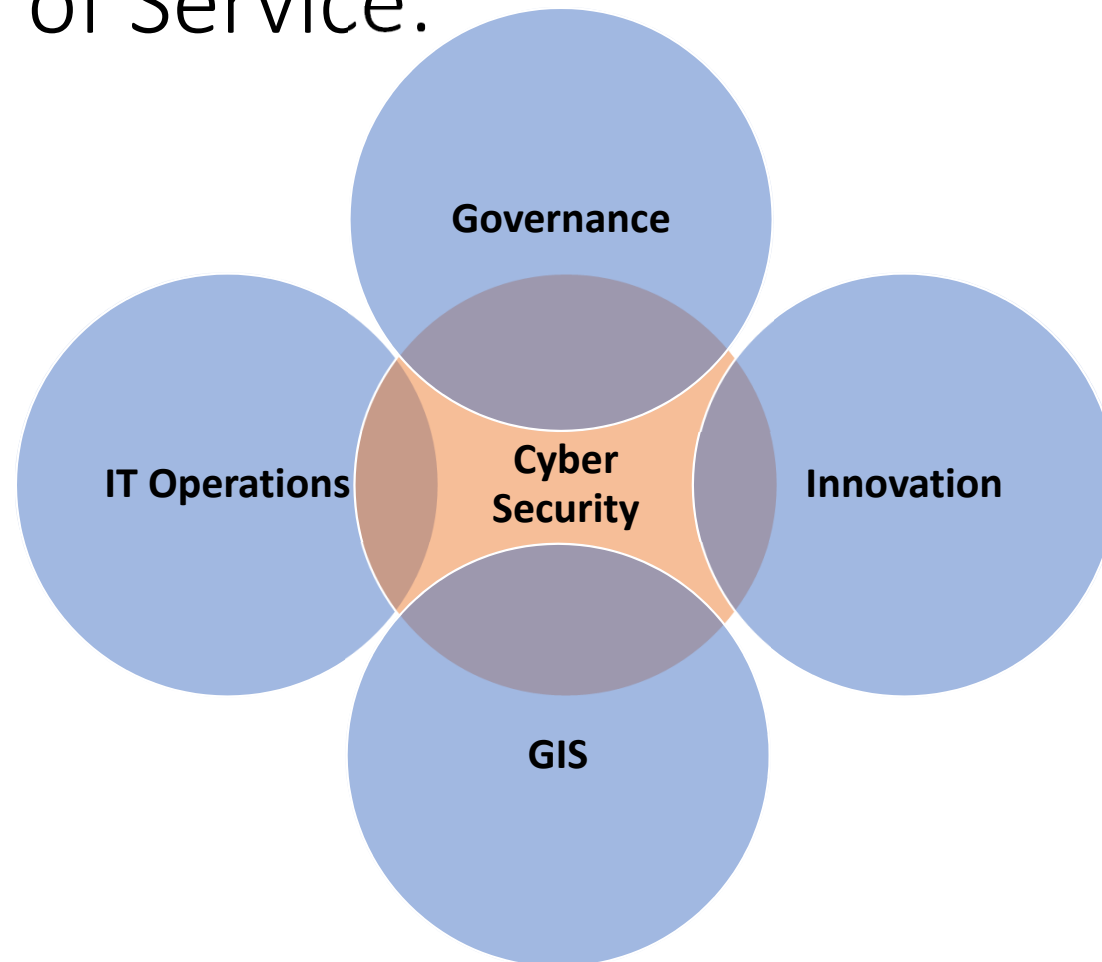
Organizational Chart

Information
Technology





Level of Service:





Key Performance Indicators:

Indicator	Actual FY20	YTD FY21	Goal FY22
Network Uptime	99.90%	99.90%	99.99%
Feet of private fiber installed	26,400	50,000	75,000
Email Uptime	99.90%	99.90%	99.99%
IT - # Service Requests/Completed in < 1 hr	1000 (30%)	30%	30%



Last Year Accomplishments:

Network Infrastructure

Cyber Security

Physical Security

Compliance

Geographic Information Systems

Smart city

Enterprise Resource Planning



Summary of spending:

Expenditures	Actual FY19	Actual FY20	Projected FY21	Budgeted FY22
Personnel	\$1,016,925	\$1,016,925	\$1,063,680	\$1,147,207
Operating Expenses	\$881,868	\$881,868	\$840,571	\$1,002,492
Capital Outlay	\$0	\$0	\$0	\$5,000
Total	\$1,898,792	\$1,898,792	\$1,904,251	\$2,154,699



Next year Goals:

Technology Infrastructure

Smart city Initiatives

Innovation and Implementation

Governance

Cyber Security



Capital Projects

	Revised Budget FY21	Actual FY21	Available FY21
IT Infrastructure Upgrades	\$436,577	\$112,556	\$324,020
ERP Software	\$46,688	\$46,688	\$0





Major Projects or Strategic items:

- Continue modernization of access control and video management systems
- Work with vendor to connect major facilities with dark fiber
- Create backup wireless network to connect major facilities
- Convert to new Utility Billing software
- Convert to new Code Enforcement software
- Implement new Data Analytics software
- Implement Sensus Meter Reading software
- Expand GIS capabilities throughout the City



Parks & Recreation

Proposed FY22 Budget Presentation

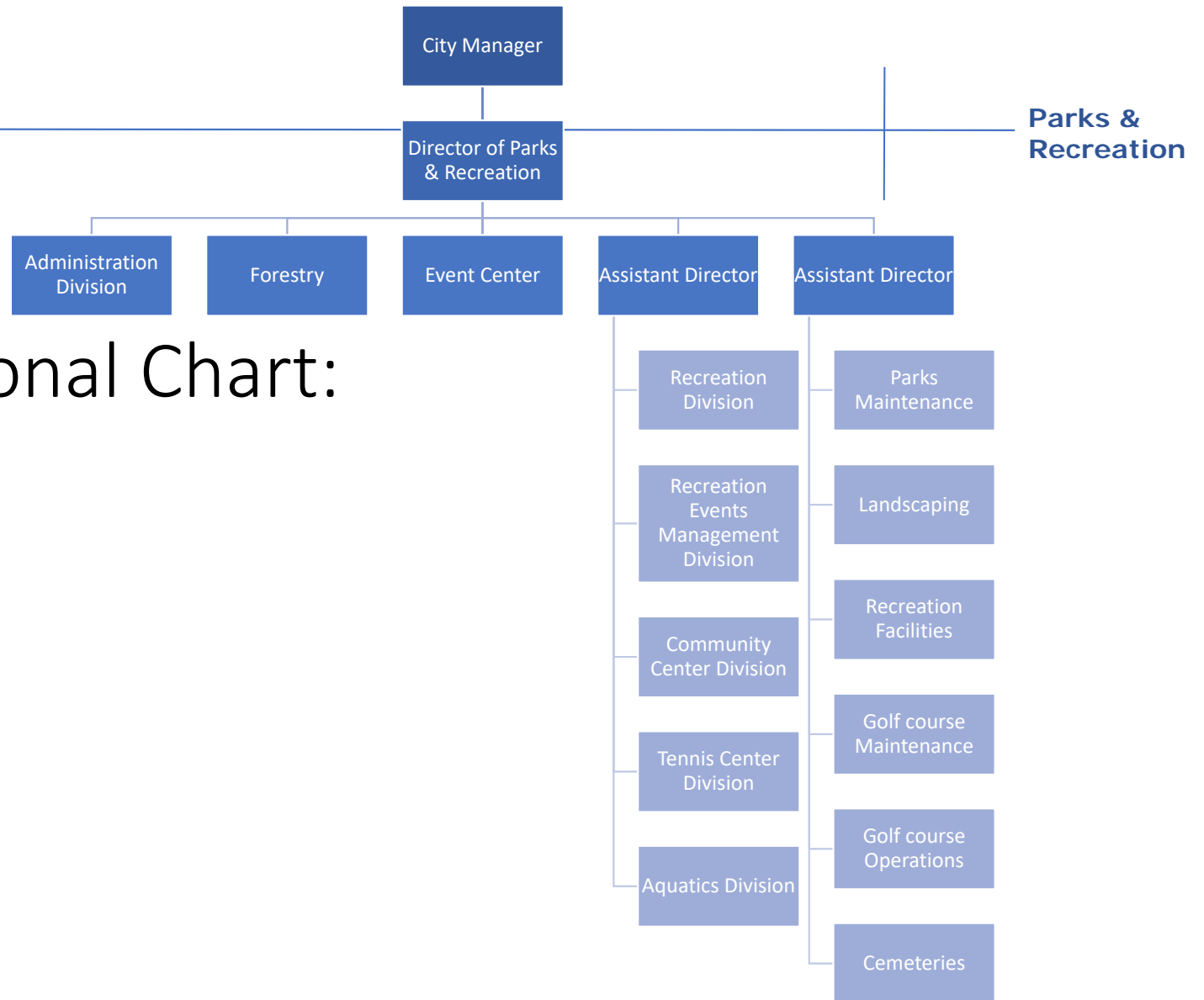
Maintains city parks, cemeteries, fields and trees while managing athletic programs, recreation centers and events.



Mission & Program Summary

Mission: To Enhance the Quality of Life for Our Community by Providing Outstanding Parks, Recreational Facilities, Activities, and Services.

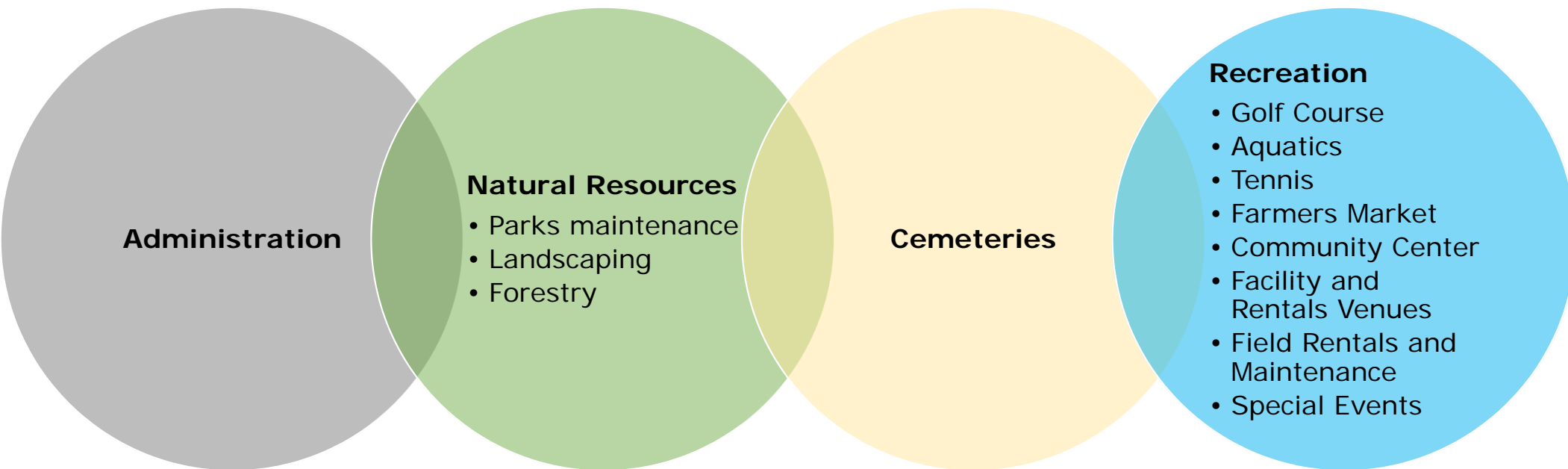




Organizational Chart:



Level of Service:





Key Performance Indicators:

Indicator	Actual FY20	YTD FY21	Goal FY22
Ten Acres of Park per 1,000 Population	13.1	13.1	> 10
Forestry - Trees Planted/ Hazardous Trees Removed	412/316 130.4%	>100%	>100%
Number of Venue Rentals Per Year-All Venues	1,702	2,500*	2,700
Parks Cost Recovery Rate	29.4%	39%	>30%
Number of Program Participation	72,206	160,000	160,000



Last Year Accomplishments:

Programming

Capital Project completion

Social Media/Communication

Fiscal Stewardship

Community Outreach



Programming:

Summer Camp and After School - Safely continuing to provide services

Covid Guidelines – Youth Athletic Programs safely back on fields

Aquatic Programming – Infant to Adult; Beginner to Expert

Winter Park Tennis Center – Record high revenue and membership

Winter Park Golf Course – Record high revenue and membership



Social Media/Communication:

Social Media

The Parks and Recreation Department actively maintains social media presence for 4 areas within department.

- **Winter Park Tennis Center** – Instagram +312/Facebook -45
- **Farmers Market** - Instagram +1593/Facebook +3136
- **Dept. main account.** – Instagram +347/Facebook +1202
- **Winter Park Golf Course** – Instagram +1232/Facebook +213

Public Input

Survey Monkey. QR codes in Parks, direct survey at Parks and events

- Winter Park Farmers Market location preference survey **(425+ responses)**- Summer 2021
- Phelps Park Playground Selection survey **(450+ responses)** – Summer/Fall 2020
- Program and Service satisfaction survey **(1000+ responses)** – Ongoing
- Shady Park Upgrade Survey and Community Input survey **(75+ responses)** – Summer 2021



Community Outreach:

Virtual Hub For CRA Students – Fall 2020 (Pandemic Response)

Holiday Toy Drive

Community Organization Assistance – Bach Festival, Spring Art Festival, Rollins College Graduation

Community Partnerships – Soko Market, WP Heritage Center, Mead Botanical Gardens, First Tee

Junior Counselor/Summer Youth Enrichment Program – job and interview skills for high school age youth; 2000+ hours of volunteer hours earned each summer



Fiscal Stewardship:

Golf Course – Full Cost Recovery – third consecutive year

WP Tennis Center – record revenue and nearly 90% cost recovery

Overall cost recovery for department remains over 30% and operating budget has remained relatively flat.





Summary of spending:

Expenditures	Actual FY19	Actual FY20	Projected FY21	Budgeted FY22
Personnel	\$4,684,794	\$4,480,092	\$5,450,991	\$5,435,711
Operating Expenses	\$4,119,725	\$4,209,698	\$3,953,401	\$4,047,549
Capital Outlay	\$0	\$23,456	\$32,000	\$29,500
Total	\$8,804,520	\$8,713,246	\$9,436,392	\$9,512,760



Next year Goals:

Advisory Board Involvement and Goals

Processes and Procedures

Capital Project Management

Social Media/Community Outreach



Capital Projects:

Parks &
Recreation

	Revised Budget FY21	Actual FY21	Available FY21
Improve Howell Branch Preserve Property	\$2,000,000	\$0	\$2,000,000
Parks Major Maintenance	\$625,651	\$429,945	\$195,706
Playground Restorations	\$169,394	\$1,154	\$168,240
Golf Course Enhancements	\$90,575	\$3,983	\$86,592
Improve Mead Garden	\$563,090	\$189,876	\$373,214
Field & Tennis Lighting	\$72,398	\$0	\$72,398
Cady Way Pool Improvements	\$14,362	\$1,994	\$12,369
Storage Building Cemetery/Golf	\$200,000	\$0	\$200,000
Cemetery Improvements	\$500,000	\$0	\$500,000
Ward Park Improvements	\$2,300,000	\$74,200	\$2,225,800



Capital Project Completion:

Ward Park Improvements- Addition of pop up playground, labyrinth, and new site amenities.

Athletic Field Renovations- Completed Field 2&3 Baseball and A1&A2 Multi-purpose fields.

Phelps Park Playground- Updated playground equipment, site amenities, and landscaping.

Cady Way Tennis Courts- Resurfaced tennis courts and added City's first pickleball courts.

Showalter Stadium- Upgrade of concession stand; add outdoor grilling pavilion (Late Summer 2021)

Phelps Park Tennis Courts- Rebuild tennis courts and add (2) pickleball courts (Late Summer 2021)

Shady Park Renovations- Removal of Spray Play and park 'facelift' (Summer/Fall 2021)



Capital Projects Planned:

Mead Improvements

Cady Way Pool

Athletic Field Renovations

Azalea Lane Tennis Center



Capital Projects:

Mead Improvements

- ✓ ADA Dressing Room/Restrooms (Azalea Lodge addition)
- ✓ Parking and Stormwater Improvements
- ✓ ADA accessible trail and mobility improvements





Capital Projects:

Cady Way Pool

- ✓ Replacement of filtration system





Capital Projects:

Athletic Field Renovations

- ✓ **Multi-purpose Fields** –
Installation of sport turf fields at
Ward
- ✓ **Ball Fields** – fence replacement
and field renovations
- ✓ **Lighting Upgrades** – LED
lighting upgrade at Ward baseball





Capital Projects:

Azalea Lane Tennis Center

- ✓ Installation of permanent **hitting wall**
- ✓ Installation of **well for irrigation** of clay courts and grounds





Major Projects:

Athletic Field Restoration

- ☐ Concession and Accessibility improvements at Ward Baseball fields
- ☐ Mead Improvements
- ☐ Recreational Programming and Events
- ☐ Completion of MLK Master Plan



Strategic Items:

- ☐ **Sustainability** – Single Use plastics, volunteer clean-ups, resident education, transition to battery operated hand equipment where viable
- ☐ **Advisory Board Involvement and Activation** – PRAB & Tree Preservation
- ☐ Continue to strengthen and improve **canopy** and **tree biodiversity** in City Parks and ROW



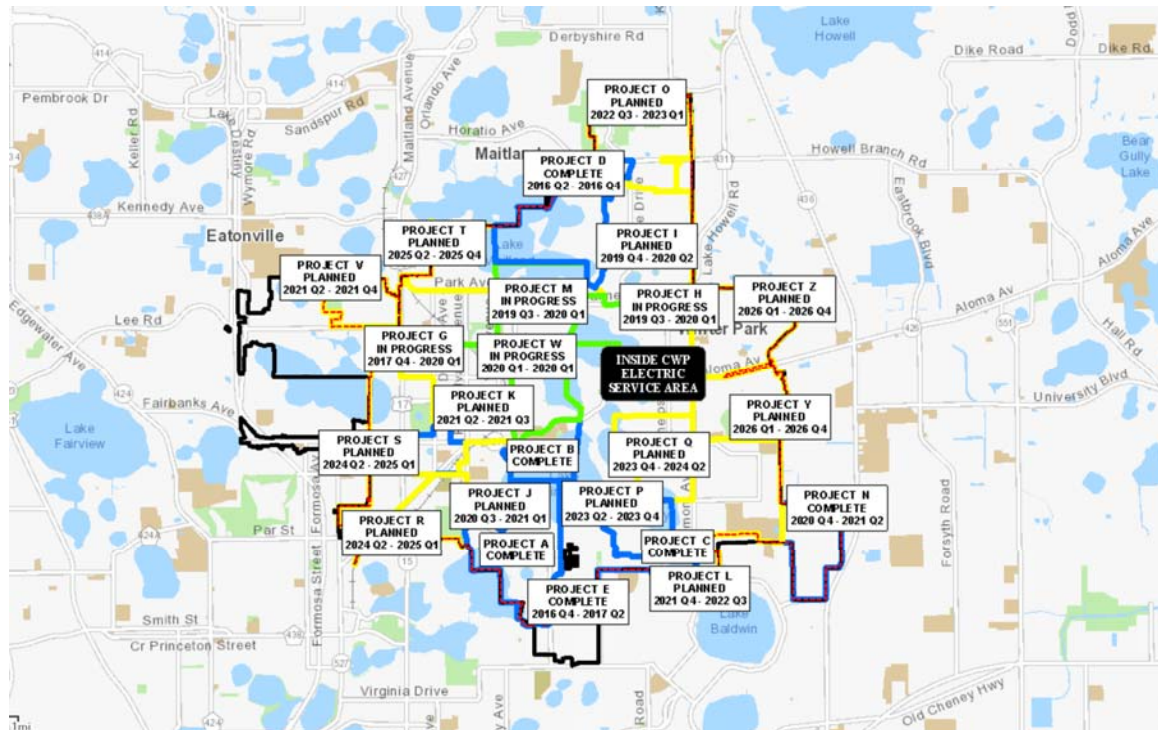
Electric Utility

Proposed FY22 Budget Presentation

Maintains superior electric service by improving electric reliability & providing excellent customer service.

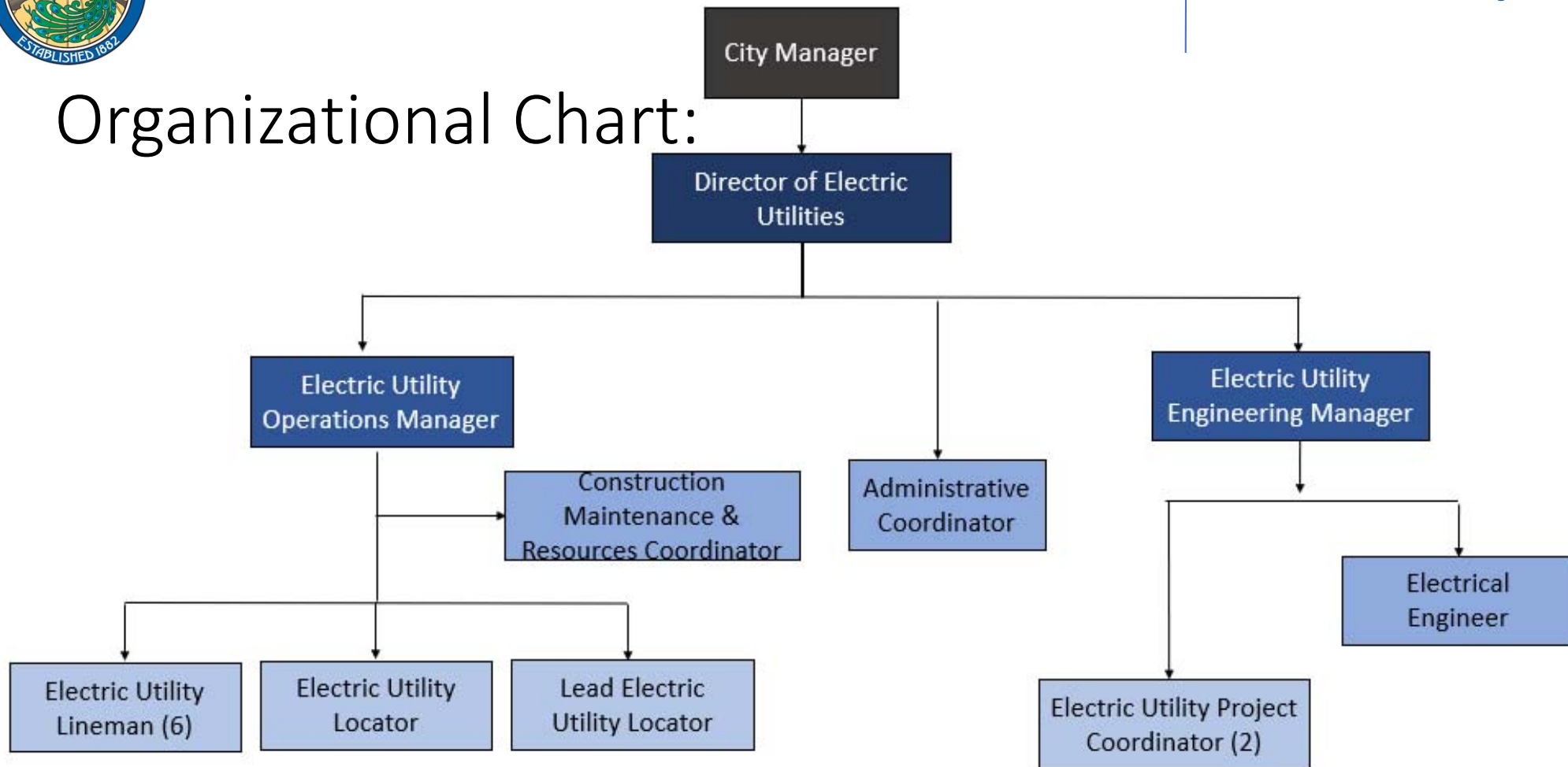


Mission & Program Summary





Organizational Chart:





Level of Service:

Electric Utility Services

- Outage restoration
- Street Lighting
- Tree Trimming
- Warehousing

Electric Distribution System

- Obtain a System Average Interruption Duration Index of 28 minutes FMPA standard is to be below 60 minutes

Electric Undergrounding

- Manage the city's electric distribution system including the city's electric undergrounding initiative with an estimated completion in the 4th quarter of 2026



Key Performance Indicators:

Indicator	Actual FY20	Rolling 12 month	Goal FY22
System Average Interruption Duration Index (SAIDI) Rolling 12 months	35.8	32.3	28.0
Undergrounding Miles Completed	4.42	7.4	8
WPE Electric Rates as a % of State Municipal Average	98.3% (12 months rolling April 2020)	<105.00%	<105%
Debt Service Coverage	3.39	3.6	2.75



Local Comparison:

	City of Winter Park	Duke	Muni average
KWH Cost/1000kwh	100.30	127.00	110.15
SAIDI (2020)	35.8 min	87.9 min	89.1 min



Last Year Accomplishments:

Electric Undergrounding

GIS mapping

Fairbanks Undergrounded

New Technology



Fairbanks Undergrounding Project

Electric Utility





Summary of spending:

Expenditures	Actual FY19	Actual FY20	Projected FY21	Budgeted FY22
Personnel	\$2,643,519	\$2,648,237	\$2,570,682	\$2,595,206
Operations & Reimbursements	\$31,116,290	\$23,917,334	\$26,321,681	\$26,699,612
Debt Service	\$5,095,262	\$4,823,459	\$4,779,588	\$4,783,940
Capital	\$5,196,178	\$7,432,576	\$5,500,000	\$7,150,000
Transfers	\$2,803,255	\$2,632,602	\$2,533,805	\$2,677,784
Budgeted Contingency	\$0	\$0	\$2,158,113	\$1,148,364
Total	\$46,854,505	\$41,454,208	\$43,863,869	\$45,054,906



Next year Goals:

Electric Undergrounding

GIS mapping

Processes, policies and guidelines

New Technology



Capital Projects:

	Revised Budget FY21	Actual FY21	Available FY21
Electric Undergrounding Project	\$5,048,936	\$3,704,035	\$1,291,548
Solar Awning Construction	\$500,000	\$0	\$500,000





Major Projects or Strategic items:

- Undergrounding continues to move forward. Goal has been re-established as 8 miles per year . Costs of materials and worker availability are impacting factors.
- Working on plan to address service to house issue.
- RFP for Solar Awning.
- Long term goal of standardizing decorative LED streetlights in the city.

Proposed FY 22 Budget

Planning & Transportation Department

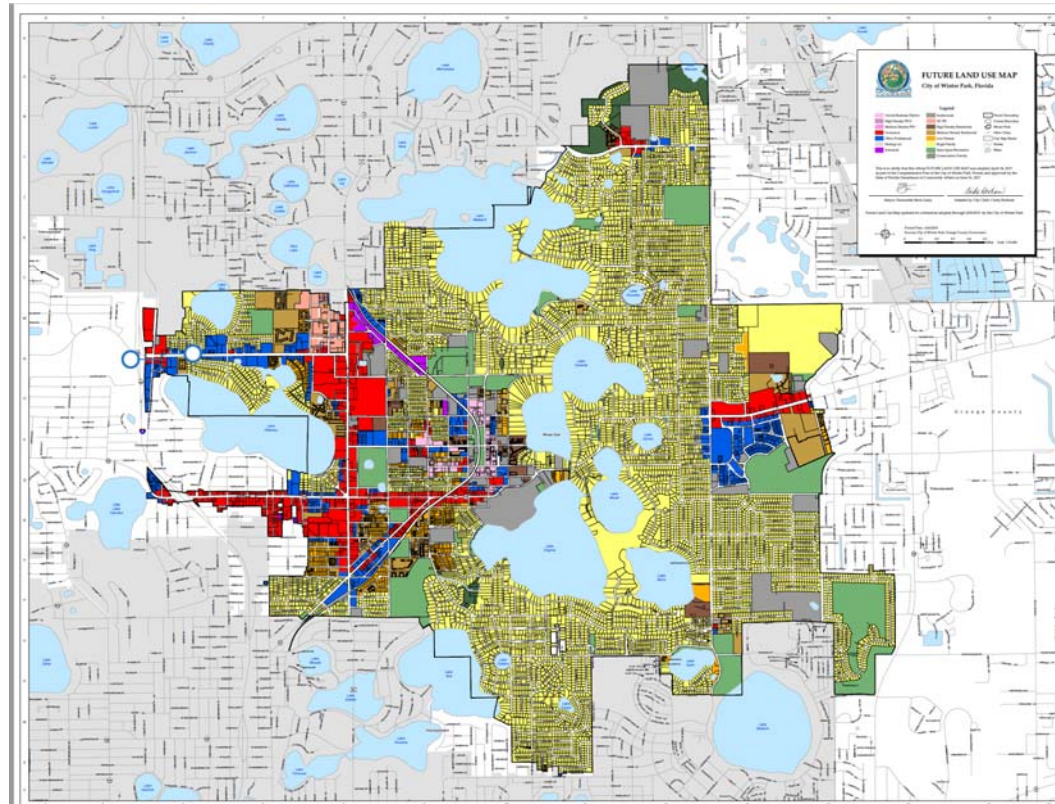


Guides the land development process, which results in the orderly and efficient evolution of property within city limits, guided by our adopted plans and policies created to keep the character and charm of what makes Winter Park such a special place.

Additionally, works to improve and enhance our multi-modal transportation network, embracing new technologies, the changes in global transportation systems and championing the goals of growing as a Smart City.

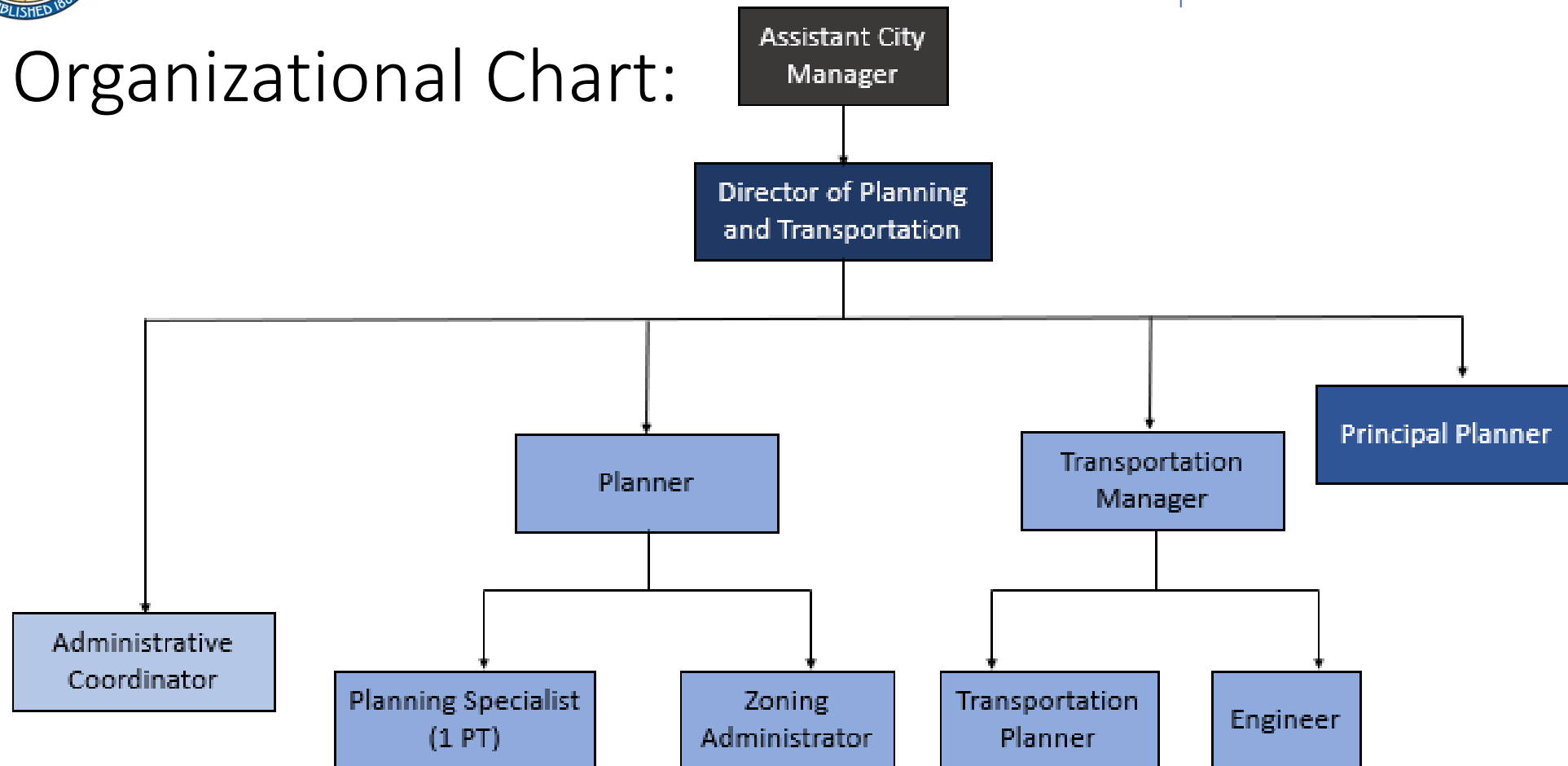


Mission & Program Summary



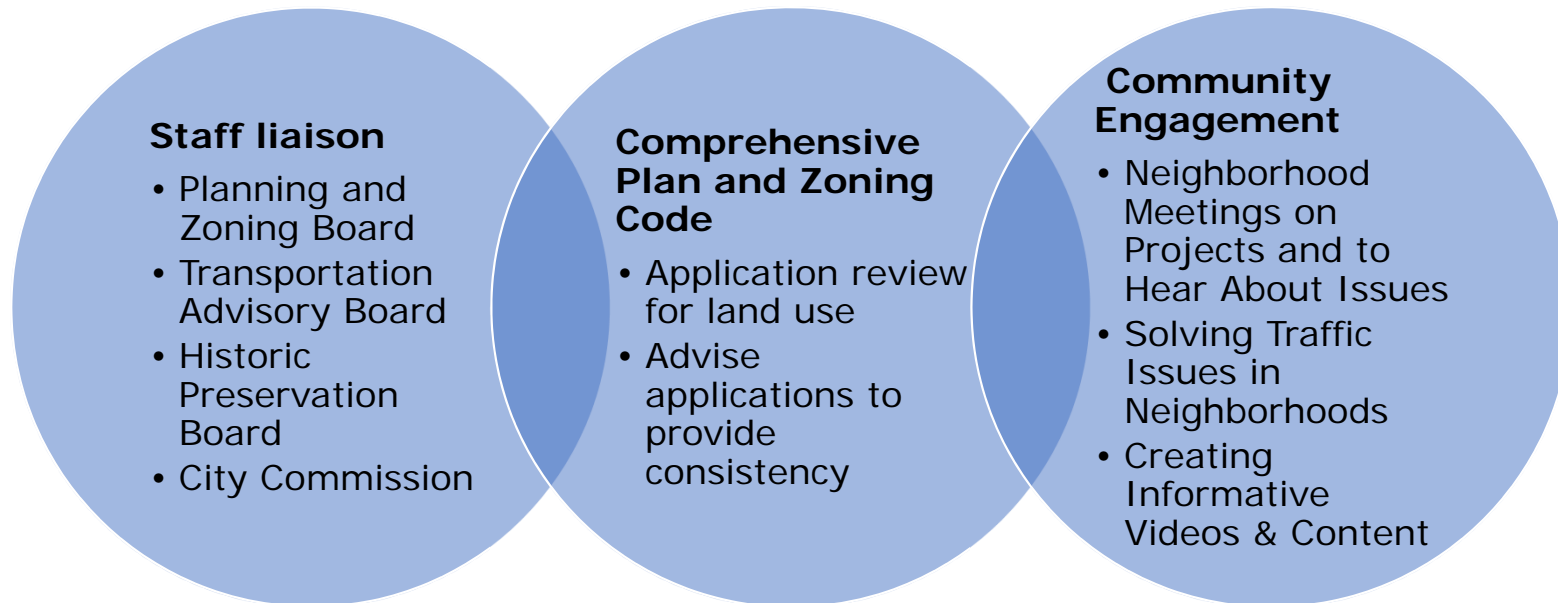


Organizational Chart:





Level of Service:





Key Performance Indicators: Planning Division

Indicator	Actual FY20	YTD FY21	Goal FY22
Citizen, developer & other requests for information, consultations, meetings, business licenses, real estate transactions & building projects.	4,450	2,500	3,500
Planning and Zoning Board applications processed including lakefront reviews.	65	32	45



Key Performance Indicators: Transportation

Indicator	Actual FY20	YTD FY21	Goal FY22
Road Miles paved	5.67	1.4	11
% of streets meeting or exceeding PASER 5 condition rating	97%	98%	>85%
Construct new sidewalk (feet)	681	1,350	1,500



Last Year Accomplishments: Planning Division

OA0 Advanced to City Wide Notice stage

Enhanced Virtual Citizen Engagement

Created visioning of Progress Point Park

Updated the Temporary Signage and Campaign Signage standards to create consistency

Countified reasons to support Historic designations



Last Year Accomplishments: Transportation Division

Creation of a Trail Plan that Extends from Orlando to Maitland, building on the Denning Complete Street

17-92 Traffic Modeling

Creation of a New Sidewalk Policy

Start of the Transportation Master Plan

Curbside-To-GO Program

Killarney Estates Parklet and Cut-Through Traffic Elimination Project



Summary of spending:

Expenditures	Actual FY19	Actual FY20	Projected FY21	Budgeted FY22
Personnel	\$597,375	\$626,921	\$751,217	\$866,661
Operating Expenses	\$268,432	\$293,628	\$388,175	\$411,179
Capital Outlay	\$0	\$0	\$0	\$0
Total	\$865,807	\$920,549	\$1,139,392	\$1,277,840



Next year Goals: Planning Division

Orange Avenue Overlay adoption

Historic Preservation initiatives

Explore smart city initiatives



Next year Goals: Transportation Division

Transportation Master Plan

Traffic studies/Analysis in-house

City-Wide Transportation Impact Fee
Study

Neighborhood traffic calming



Capital Improvement Projects

Planning &
Transportation

	Revised Budget FY21	Actual FY21	Available FY21
Signalization Upgrade	\$217,688	\$73,726	\$143,962
Bicycle & Pedestrian Improvement	\$82,390	\$59,929	\$22,461



Capital Improvement Projects

Planning &
Transportation

- Continued Bike and Pedestrian Safety Upgrades
 - RRFB (Rectangular Rapid Flashing Beacon)
 - LPI (Leading Pedestrian Interval)
- Work with Regional Partners (FDOT, Orange County & MetroPlan) to continue the upgrading of traffic signals to utilize Wireless signalization technology and other emerging Smart City technologies
- Bike & Pedestrian Trail System Extensions (Denning Drive & other areas outlined in Greenways Plan)
- New sidewalks in areas where sidewalks are not present, based on requests from citizens and a revamped Sidewalk Policy
- Neighborhood Traffic Calming Improvements (Based on Policy in development)



Water & Wastewater Utilities

Proposed FY22 Budget Presentation

Responsible for the treatment and distribution of potable water, as well as the collection and treatment of wastewater & distribution of reclaimed water.



Mission & Program Summary

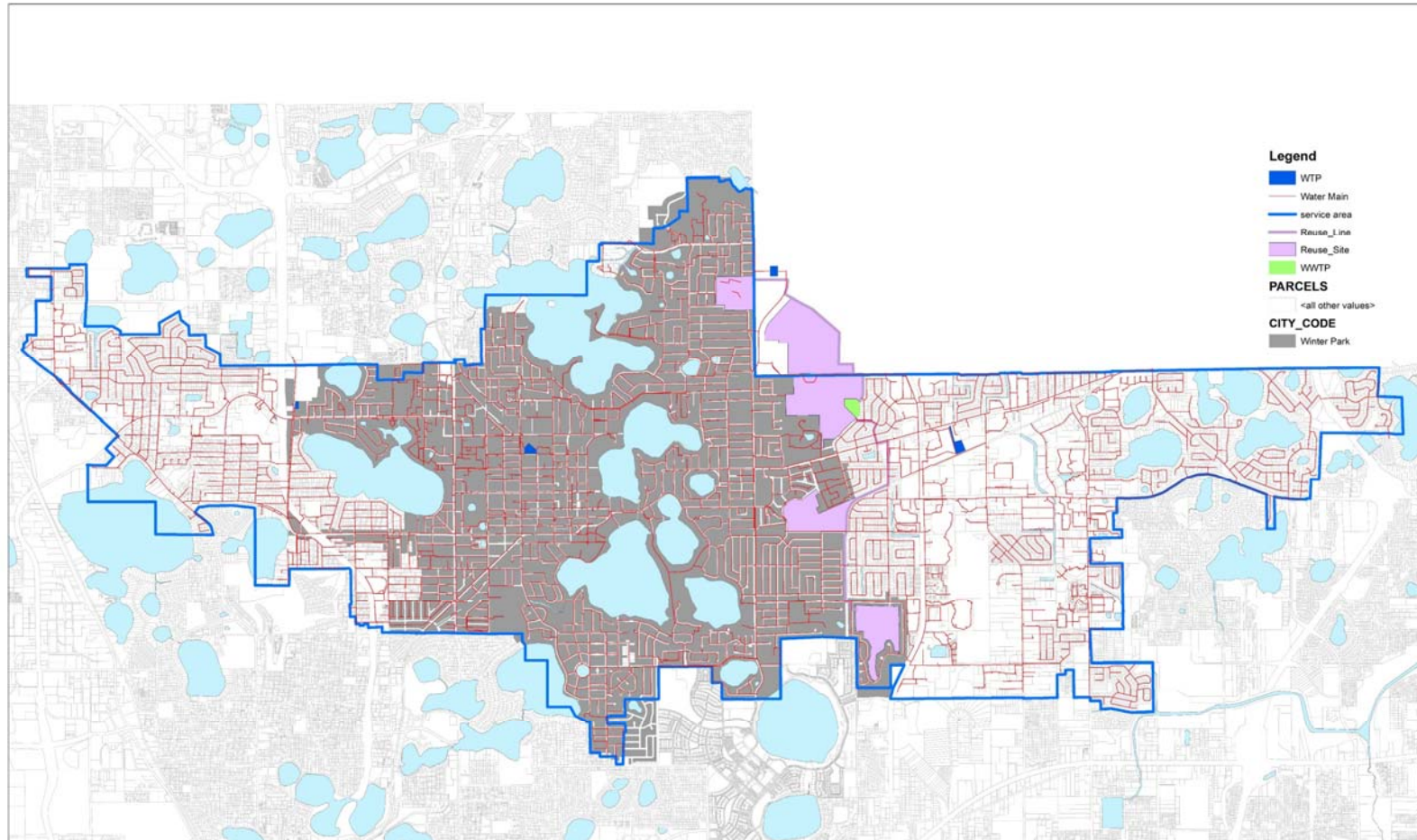


The Water & Wastewater Utility Department employees are dedicated to providing our customers with the highest quality water and utility service in a safe, reliable, and efficient manner, with care and concern for the environment.



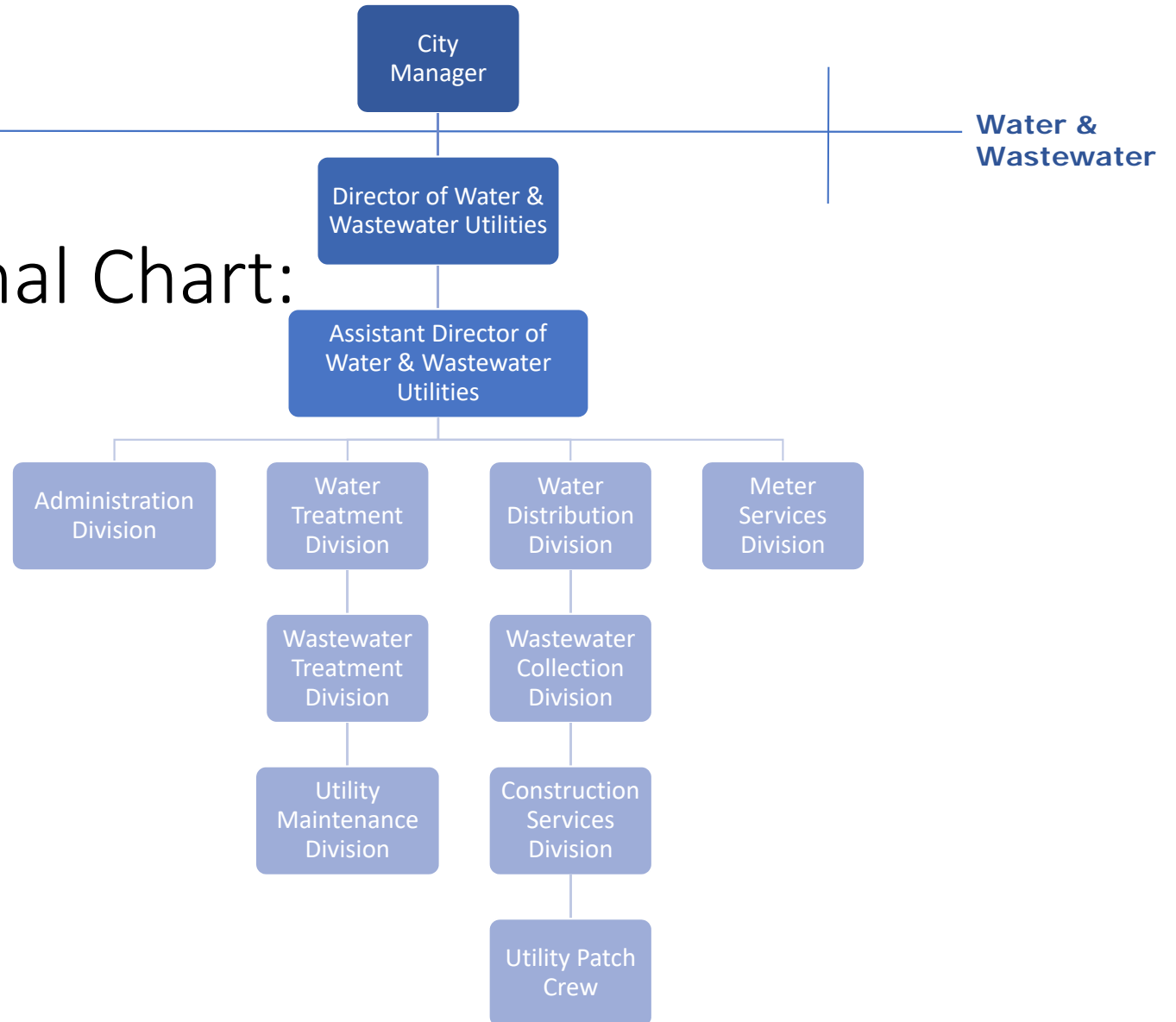
Service Area Map:

Water &
Wastewater





Organizational Chart:





Key Performance Indicators:

Indicator	Actual FY20	YTD FY21	Goal FY22
Unaccounted for water	8.7%	<10%	<10%
Water quality sampling MCL violations	0	1	0
Conformance to State/Federal Drinking Water and Wastewater guidelines	100%	100%*	100%



Last Year Accomplishments:

Solar Installation

I4 Ultimate project

Water and sewer infrastructure improvements

Initiated AMI Metering Technology Upgrade

Repairs & Replacement



Summary of spending:

Expenditures	Actual FY19	Actual FY20	Projected FY21	Budgeted FY22
Personnel	\$7,188,586	\$7,447,636	\$7,877,026	\$8,255,639
Operations, Interlocal, & Reimbursements	\$13,706,099	\$12,988,463	\$14,458,889	\$14,958,066
Debt Service	\$5,566,511	\$4,789,817	\$4,655,409	\$4,747,726
Capital	\$3,168,995	\$3,586,979	\$2,421,791	\$4,455,500
Transfers	\$3,049,552	\$2,848,910	\$2,873,827	\$2,906,863
Budgeted Contingency			\$974,750	\$0
Total	\$32,679,742	\$31,661,806	\$33,261,692	\$35,323,794



Next year Goals:

Complete AMI system technology upgrade & ERP integration

Continue water & sewer system improvements

GIS field mapping

Technology

Repairs, upgrades, replacements



Capital Projects:

Water & Wastewater

	Revised Budget FY21	Actual FY21	Available FY21
Iron Bridge Improvements	\$3,093,041	\$2,405,250	\$687,791
Ravadauge Lift Station	\$6,350,791	\$59,841	\$6,290,950
East OC Service Improvement	\$1,387,900	\$0	\$1,387,900
Richard Crotty Parkway	\$1,937,804	\$46,521	\$1,891,283
Upgrade Water Mains	\$849,917	\$840,350	\$9,567
Sewer Main Extensions	\$593,871	\$1,214	\$592,657
Sewer Mains R&R	\$783,242	\$319,650	\$463,592
Sewer Capacity	\$3,000,826	\$0	\$3,000,826
Rehab Sewer Manhole	\$277,443	\$115,000	\$162,443
Replace Asbestos Force Mains	\$28,682	\$0	\$28,682
Rehab Sewer Main Short Line	\$108,606	\$1,413	\$107,193
Lift Station R&R	\$648,145	\$431,807	\$216,337
UT Lines 434 Road Widening	\$64,211	\$61,639	\$2,572
Meter Data Management Upgrade	\$264,584	\$184,307	\$80,277
Water Treatment Plants R&R	\$326,000	\$100,718	\$225,282
WP Estates WW Plant	\$350,000	\$197,177	\$152,823





Major Projects or Strategic items:

- Continue replacement and upgrade of substandard water and wastewater mains
- Ongoing evaluation of opportunities for improved services and efficiencies
- Reorganization of meter services division to improve efficiency and take advantage of new AMI capabilities
- Coordination with FDOT and Orange County regarding utility relocation in conjunction with roadway projects



Building & Permitting Services

Proposed FY22 Budget Presentation

Ensure safety, public health and general welfare of properties through education and enforcement of building, zoning and other municipal codes and ordinances.

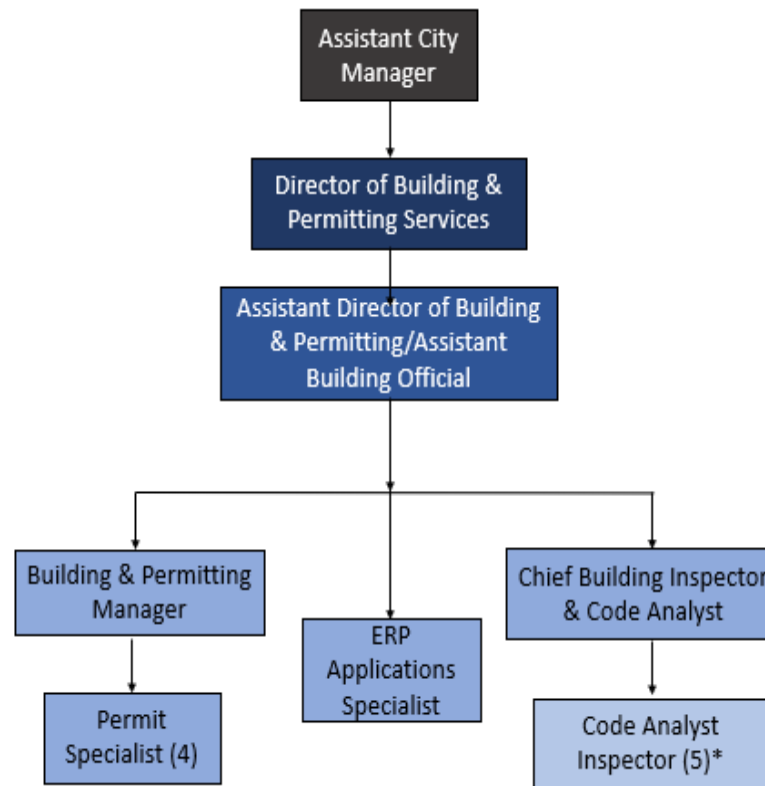


Mission & Program Summary





Organizational Chart:





Level of Service:

Staff liaison

- Construction Board of Adjustments & Appeals
- Development Review Committee
- Ravaudage DRC
- Board of Adjustments

Construction Review & Inspections

- Application review & approval for construction plans
- Construction inspections for code compliance
- Preliminary review of proposed projects

Other misc. permits

- Annual renewal and review Parking Tags
- Assist with Business Licenses
- Special events
- Film Permits
- Garage/Estate Sale Permits



Key Performance Indicators:

Indicator	Actual FY20	YTD FY21	Goal FY22
% of inspections completed next business day	99%	98%	100%
% of plans reviewed and returned within 21 business days (Building/All Departments)	90%	98%/93%	100%



Permit Activity Summary- (Oct 1, 2020 to July 6, 2021)

Commercial and Residential:

- 5961 Permits Applied for FY2020 (Oct 1, 2020 to July 6, 2021)
- 271 Permits In Review
- 2701 Permits Issued (not completed)
- 1984 Permits Completed
- The remaining are Processed for Issuance, Expired, On Hold or Void.

Residential:

- 1208 Residential Permits Applied
- 107 New Construction Permit for Single-Family Homes Applied
- 75 Permits Issued
- 295 Residential Alterations Permits Processed
- 860 Reroof Permits Applied - 497 Reroof Completed (160 for May and 186 for June) Due to hail storm roof damage.

(8127 Inspections Scheduled and Performed)



Major City Projects Under Construction

Edith Bush Foundation

BLDC-2020-0147

Over 50 Inspections



Winter Park Library and Events Center

BLDC-2020-0143

Over 175 Inspections



Springhill Marriott

BLDC-2020-0252

Over 100 Inspections



WP Hospital ER

BLDC-2020-0301

Over 100 Inspections



Residence

916 Palmer Ave

BLDR-2020-0491

154 Inspections to Date





Last Year Accomplishments:

New Plan Review/Permitting Software –Total electronic permitting

New Phone call routing system

Virtual Inspections

Upgraded applications and forms to enhance usability

Implementation of 7th edition of Florida Building Codes & Local Administrative & Technical Amendments



Summary of spending:

Expenditures	Actual FY19	Actual FY20	Projected FY21	Budgeted FY22
Personnel	\$1,357,853	\$1,455,666	\$1,440,669	\$1,367,897
Operating Expenses	\$345,430	\$623,478	\$330,878	\$358,988
Capital Outlay	\$47,527	\$0	\$0	\$0
Total	\$1,750,809	\$2,079,143	\$1,771,547	\$1,726,885



Next year Goals:

Advanced Training & Full Implementation of
Energov Permitting /Inspections processes

Increase # of inspector certifications for
improving inspection services to our
customers from advanced skill development



Construction outlook FY22:

- Alfond Inn Addition
- Winter Park Village Upgrade & New Tenants
- Palm Hills Center
- Mayflower Retirement Center, Villas & related facilities
- Ravadauge Projects
- Build out of New subdivisions: Country Club Drive, N. Lakemont Avenue, Villa Tuscany, & Residential rebuilds
- Townhome project on S. Lakemont (Lake Spier)
- New Home Construction throughout City



Fire-Rescue

Proposed FY22 Budget Presentation

Protects and enhances the city's quality of life through the effective and efficient delivery of emergency & non-emergency services.



Mission

The mission of the Winter Park Fire-Rescue Department is to protect and preserve our community through prompt, professional delivery of services, teamwork, and partnerships.

Compassion - We value a compassionate environment in which the needs and development of our community and co-workers are a top priority. This environment is fostered by a professional and enthusiastic workforce who diligently adheres to a sound code of moral and ethical conduct.

Accountability - We value accountability by holding each other responsible for our performance and ownership of resources bestowed upon us by the community. Our demonstration of talented, purposeful, reliable, and professional behaviors earns the trust of our community and promotes personal integrity and empowerment.

Respect - We value respect and recognize the worth of others while consistently exhibiting professionalism and compassion for those in need. We respect each other and the value, dedication, talent, and commitment each coworker brings to the job every day. We hold ourselves to ambitious standards and strive to be industry leaders in every aspect.

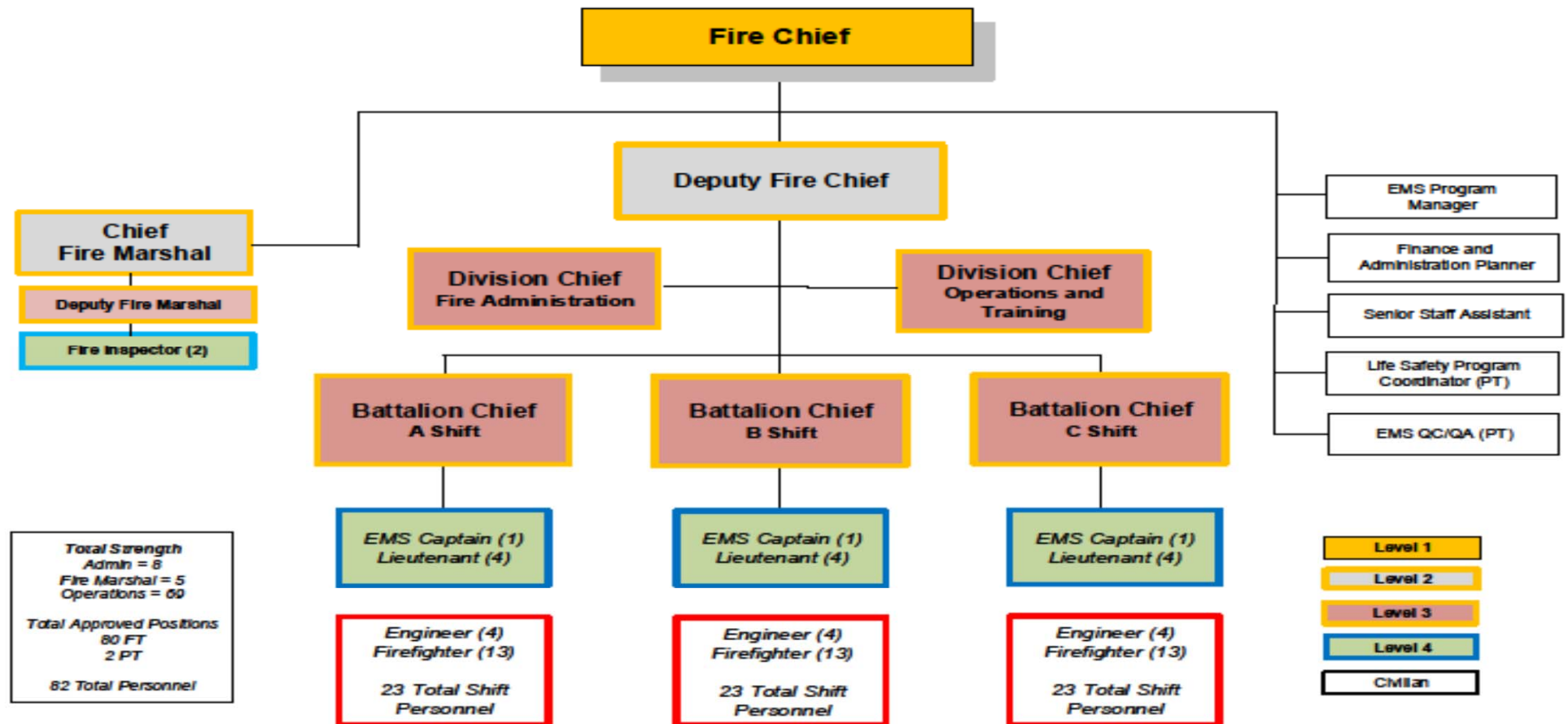
Empathy - We value an empathetic workforce that seeks to support, understand, and meet the needs of our community and each other. Services will always be delivered free of bias, as we recognize and appreciate the diversity within our community and workforce.



Fire-Rescue



City of Winter Park Fire Rescue Department FY2022 Organizational Chart





Level of Service:

Administration

- Maintaining the agency's administrative and operational capabilities

Office of Fire Marshal

- Construction plans review and approval
- Fire Inspections

Fire-Rescue

- Fire suppression and technical rescue response training

Emergency Medical Services

- Emergency Medical response and transport

Emergency Management

- Maintain a state of readiness to respond to large scale events



Key Performance Indicators

Indicator	Actual FY20	YTD FY21	Goal FY22
First unit arrival to emergency calls for service 90% of all EMS responses.	6:56	6:47	7:00
Arrival of all suppression units (17 ERF) to 90% of all moderate risk of FIRE.	12:46	13:02	12:20
Patients in cardiac arrest who return to spontaneous circulation (ROSC).	37%	29%	35%



Last Year Accomplishments

Expanded emergency management program

Traffic preemption devices Phase one of two

Maintained staffing levels, accreditations, and training

Modified inspection program



Summary of Spending

Expenditures	Actual FY19	Actual FY20	Projected FY21	Budgeted FY22
Personnel	\$10,772,212	\$11,369,788	\$11,438,141	\$11,327,356
Operating Expenses	\$1,983,045	\$1,829,316	\$2,005,128	\$2,096,059
Capital Outlay	\$30,492	\$5,145	\$8,000	\$0
Total	\$12,785,748	\$13,204,248	\$13,451,269	\$13,423,415



Next year Goals

Personnel staffing and training – Attrition, Training, Succession

Equipment Upgrades – EOC, Emergency vehicle devices, Computer Aided Dispatch (CAD)

Integrate new risk assessment model into inspection program

Continue City's development of Emergency Response Plans and Threat assessment



Capital Projects

	Revised Budget FY21	Actual FY21	Available FY21
Fire Safety Equipment	\$447,169	\$0	\$447,169

Capital Project FY-2022 Emergency Dispatch CAD

- Replacement of Computer Aided Dispatch System utilized by Communication Center.
- Current CAD system lacks ability to producing accurate dispatch time sets measured in fractals.
- New system will fully integrate with the new alerting system. Existing system would require an interface designed built by Tyler as a temporary fix.