

POLICY DIRECTION

City-Wide

Vision Statement

The long-range vision of the City of Winter Springs is to continue a process of community wealth building that is recognized locally, nationally and internationally for its accomplishments of excellence in all functions of municipal government and its uncommon quality of life.

Benchmarks of Success

- ❖ A vibrant economy characterized by an expanding and diversified tax base consistent with the strategic vision of the City
- ❖ Fiscal soundness and stewardship guided by conservative fiscal and ethically-sound policies and practices
- ❖ Development of the City's new "Down Town" in accordance with the Town Center Code of Development
- ❖ Development of the City's Class A Office/Professional Center in accordance with the City and Innovative Way District development guidelines
- ❖ Redevelopment of the City's older west side in accordance with City redevelopment guidelines
- ❖ Development and management of a program of year-round community-wide events to bring the residents of the City together in a celebration of community
- ❖ Acquisition and management of advanced information technology which provides optimal information support for the realization of the City's policy directives
- ❖ An expanded arts program to provide the citizens with opportunities to experience all forms of artistic creation
- ❖ Beautification of the City's major roads and corridors
- ❖ Development of great neighborhoods through good design and vigorous enforcement of maintenance codes
- ❖ Service excellence in all departments accomplished through a focus upon continued improvement
- ❖ A highly competent, motivated and loyal work force of employees capable of providing excellence in all functions of municipal government

FY 08 Operating Resources

<u>Source</u>	<u>Program Resources*</u>
General Fund	\$17,765,737 (G)
Other Governmental Funds	\$16,245,171 (OG)
Enterprise Funds	<u>\$12,080,498</u> (E)
Total	\$46,091,406

* These expenditures are a roll-up of the organizational units or programs indicated above. The successive pages carry the designations of G, OG, and E to indicate General Fund, Other Governmental Funds, and Enterprise Funds, respectively.

POLICY DIRECTION

Organizational Units

The mission of all organizational units of City government is to formulate and carry out intelligent decisions which will add value to the wealth of our City through the accomplishment of the strategic vision and benchmarks of success established by the elected officials.

FY 08 Operating Units

- *Executive*
- *General Government*
- *Finance*
- *General Services*
- *Information Services*
- *Public Works*
- *Community Development*
- *Police*
- *Fire*
- *Parks and Recreation*
- *Debt Service*
- *Capital Projects*
- *Water and Sewer Utility*
- *Development Services*
- *Stormwater*

EXECUTIVE

The mission of the Executive Department is to formulate policy direction for the City and represent the operating units of the City which are most closely involved in the process of formulating the long-range vision of the City, including the formulation of goals and benchmarks of success necessary in accomplishing the strategic vision.

FY 08 Operating Units

- *Mayor and Commission* – establishes policy direction through the provision of laws, policies, procedures and resources to accomplish the strategic vision of the City with the input of citizens, boards, advisory committees, and City staff
- *Boards (and Ad Hoc Advisory Committees)* – provides the Mayor, Commission and City staff with citizen input regarding the formulation and execution of policy. Ongoing boards include: Beautification of Winter Springs Board, Board of Adjustment, Pension Board of Trustees, Code Enforcement Board, Election Districting Board, Planning and Zoning Board, and various assessment district boards. Ad Hoc advisory committees are short-term in nature and established by resolution as needed
- *City Manager* - assists the elected officials of the City in 1) establishing a positive, progressive and futuristic vision for the City, 2) identifying and focusing resources upon this policy direction that will make this vision a reality within established time lines, and 3) managing those resources in the most efficient, effective and responsible manner possible
- *City Clerk* - records and preserves the City's records; responds to requests for information and records; and provides oversight in election processes of the City

FY 08 Operating Resources

General (G)	\$722,570
TLBD Maintenance (OG)	\$3,800
Oak Forest Maintenance (OG)	<u>\$1,900</u>
Total	\$728,270

FY 08 Objectives

- Increased involvement in organizations to improve the health, safety, and welfare of citizens
- Assist elected officials in successfully mitigating the impacts of legislative initiatives to reduce municipal revenues
- Assist the City Commission in successfully mitigating the impact of the State Board of Administration Local Government Investment Pool's illiquidity crisis
- Continue to focus the elected officials and staff upon accomplishment of the City's benchmarks of success
- Manage the 2008 Municipal Election in coordination with the Seminole County Supervisor of Elections
- Continue working with the Information Services Department to bring the City's imaging program to current status
- Continued codification of the City's official Code of Ordinances

GENERAL GOVERNMENT

The mission of the General Government Department is to provide non-program services which support the operating departments in the City in the accomplishment of their missions.

FY 08 Operating Units

- *Legal* – provides legal services for the City including coordination and oversight of special outside legal services
- *Code Enforcement* – provides judicial hearing officer services in the adjudication of violations of the City’s minimum housing and nuisance codes
- *General* - miscellaneous account activities not clearly associated with programs and operating units

FY 08 Operating Resources

General (G)	\$478,300
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FINANCE

The mission of the Finance Department is to maintain the financial integrity of the City through effective fiscal oversight, which is accomplished by the development and implementation of sound financial policies, as well as to provide high-quality customer service to all customers both internal and external.

FY 08 Operating Units

- *Finance – General* - safeguards City assets, reports historical and perspective information to both internal and external parties of interest; maintains the City’s investment and debt portfolios; cash disbursements; fixed asset management and control
- *Utility Billing* - revenue generation through creation of utility bills (water, sewer, garbage, stormwater); revenue collection for all City services; related customer service

FY 08 Operating Resources

General (G)	\$516,500
Water & Sewer Utility (E)	<u>\$643,363</u>
Total	\$1,159,863

FY 08 Objectives

- To receive the prestigious Certificate of Achievement for Excellence in Financial Reporting
- To submit document for the prestigious Certificate of Achievement for Excellence in Budgeting Award for the first time
- Munis conversion (SQL) and server migration
- Hire utility billing specialist/accountant
- Begin utility billing internal audit
- Complete the Annual Financial Audit for the fiscal year 2007 with an unqualified opinion
- Begin execution of finance-related document imaging project
- Continued focus on timely and accurate cash disbursements to both vendors and employees
- Continued reporting of historical and perspective information to both internal and external parties of interest in accordance with all federal, state and local guidelines
- Continued management and control of fixed assets while performing annual physical inventories and periodic disposals of surplus property
- Accurate and timely revenue collection for all City services
- Improved customer service to utility customers

GENERAL SERVICES

The mission of the General Services Department is to provide high quality, cost effective support services to all city departments to maintain the goal of being an exemplary city with high standards of service delivery.

FY 08 Operating Units

- *Administration* – provides management and coordination of all divisions of the General Services Department and administrative support to the City Manager's Office
- *Human Resources* – provides personnel services for the city to include wage and benefit administration, pension plan administration, policy review, labor relations, collective bargaining, recruitment, testing, training, and records maintenance
- *Purchasing* – provides procurement services for the city to include requisition and purchase order processing, vendor relations, and facilitation of bid and RFP processes
- *Facilities - City Hall* – provides operations and maintenance services for City Hall
- *City Hall Operator* – provides telephone call routing and caller assistance for customers of the city
- *Risk Management* – provides administration of a comprehensive risk management program including safety and loss control and procurement of insurance coverage

FY 08 Operating Resources

General (G)	\$1,184,902
TLBD Maintenance (OG)	\$12,474
Oak Forest Maintenance (OG)	\$2,890
Water & Sewer Utility (E)	\$6,138
Development Services (E)	<u>\$21,867</u>
Total	\$1,228,271

FY 08 Objectives

- Revision/update of the City's Defined Benefit Pension Plan document
- Ensure completion of Division objectives
- Bi-Annual Wage Study
- Update selected sections of City Personnel Policy
- Institute Employee Health Fair
- Update Purchasing Procedures Manual
- Replacement of City Hall automatic door
- Removal and replacement of underground diesel storage tank
- Tracking of department call distribution to identify needs and enhance service delivery
- Re-establish City Safety Committee
- Enhancement of claims' analysis procedures
- Enhancement of employee safety and wellness education programs

INFORMATION SERVICES

The mission of the Information Services (IS) Department is to coordinate and support the deployment of technology that meets the business goals, reduces operating costs and maximizes the ability of the City to provide exceptional public service to businesses and residents.

FY 08 Operating Units

- *General I.S.* – develops, implements, and enforces technology standards throughout the City for all departments. Service delivery includes: digital graphics; City newsletter and other publications; audio/visual assistance for meetings; 24/7 technical network support; on-call support for Police and Fire; maintain messaging systems, data backup/recovery systems, ongoing standards and procedures development, website and various intranets; hardware & software installations & upgrades
- *Special Projects* – protects the integrity, confidentiality, and availability of all City data systems and the related network environment; serves the City’s departments with their respective IT initiatives. Service delivery includes: administrative support, network security, technical and computer software training, ongoing strategic planning initiatives, administrative support for telephone system, technical support and assistance for special projects and initiatives; reduction of server space requirements and operating costs, reduce and monitor unwanted email, spam, and spyware; manage network resources, help desk requests, and surplus assets; daily oversight of City operator
- *Records Management* - provides employees, residents and property owners with easier access to public records by transfer to electronic format in compliance with the State’s retention guidelines and in cooperation with the City Clerk’s Office. Service delivery includes: departmental business process analysis, creation and maintenance of records management policies and procedures, employee training on LaserFiche (imaging system) and related applications, maintain LaserFiche record security, perform inventory and quality control functions for outsourced images, scan and create documents (including outsourcing)
- *Kiva/GIS* – provides an integrated, end-to-end solution for managing development functions as well as neighborhood safety services, including enhanced tools for citizen access to permitting services, GIS integration, and mobile government capabilities. Service delivery includes: departmental business process analysis; employee Kiva training and related applications specific to the intra- and interdepartmental processes; departmental support in the form of customized Kiva reports; administrative and technical support for Kiva and its suite of related applications that includes Oracle Database, KivaNet, KivaCitizen, Accela Wireless, technical support for GIS and Pictometry applications; configure Kiva to support City policies related to land management and code enforcement, develop and implement procedures for administering and issuing business tax receipts and arbor licenses

FY 08 Operating Resources

General (G)	\$907,652
Solid Waste (OG)	\$3,033
Water & Sewer (E)	\$39,682
Development Services (E)	\$138,287
Stormwater (E)	<u>\$26,426</u>
Total	\$1,115,080

FY 08 Objectives:

- To fill all vacant positions and maintain 90-100% staffing throughout department in order to provide 24/7 technical support for City's network, on-call support for Police and Fire, and other necessary support services throughout the City
- To improve the functionality of the City's various intranets in order to make them the place to go for information for employees by better organizing the pages, making frequently used forms more easily accessible and fill-able online, and updating the pages more frequently with information that is important to the employees
- Improve the functionality and reliability of the City's email system by migrating to Exchange 2007 on a virtual server
- Assist Public Safety (Police) with the implementation of Digital Patroller, an in-car camera system that records audio and video
- Assist Public Safety (Police) with design and implementation of voice, data and multimedia at the department's new satellite office
- Prepare an RFP or bid document for telephone system maintenance
- Prepare leasing program for computers to be reviewed by department-head staff
- Begin the introduction and implementation of virtualization of servers in order to reduce capital and operating costs by reducing the number of servers to be purchased, rack space needed for servers, electricity and air conditioning needed for servers
- Hire two temporary employees to begin in-house scanning of documents
- Assessment of other departments (Finance, Public Works and Utilities, and Parks and Recreation) to begin process for bringing their respective documents into the Laserfiche repository
- Assist department 1343 Kiva/GIS with developing and implementing Florida Statute Ch 119 Confidentiality requirements for KIVA
- Assist Community Development with the outsourcing of the imaging of their commercial plans and incorporating that process into their normal business processes
- Complete development and implementation of processes for Florida Statute Chapter 119 Confidentiality requirements so that KivaNet can be deployed to provide public access to permitting information
- Complete the development and implementation of procedures along with staff training to deploy the Accela Wireless interface to Kiva to provide remote support for field inspectors
- Complete the transition of the business tax receipts and arbor licenses from Munis to managing them through Kiva
- Continue to develop and implement new processes to improve efficiency and eliminate redundant activities across all departments

PUBLIC WORKS

The mission of the Public Works Department is to maintain the public infrastructure at the highest level of service for the lowest cost.

FY 08 Operating Units

- *Administration* – provides oversight and support to all divisions within Public Works, including personnel issues, budgeting, purchasing, work order planning and distribution, citizen complaint resolution, and logistics
- *Roads and ROW Maintenance* – maintains the public infrastructure in the public right of way, including sidewalks, street repairs, underdrains, tree trimming, street signage, and dirt road grading
- *Fleet Maintenance* – maintains the City's fleet of approximately 120 vehicles. In addition, the three mechanics maintain heavy and light equipment for the Utility and Public Works Department; responds 24/7 to any vehicle difficulties the Police Department may incur
- *Facilities Maintenance* – provides a centralized and initial point of contact for the maintenance of the City's buildings, such as A/C systems, electrical troubleshooting, plumbing issues, roof repairs, and anything else for which a handyman would be needed; repetitive maintenance activities such as A/C servicing, pest control, and generator maintenance are contracted out
- *Capital Projects* – ensures consistency in the implementation of the multitude of capital projects throughout the City; Capital Projects Coordinator assists all departments with their capital projects to ensure that appropriate processes and procedures are followed for the satisfactory and successful completion of all capital projects

FY 08 Operating Resources

General (G)	\$1,095,958
Transportation Improvement (OG)	\$542,100
Solid Waste / Recycling (OG)	\$2,243,191
Emergency & Disaster Relief (OG)	\$563,000
Road Improvement (OG)	\$4,427,459
Transportation Impact Fee (OG)	\$615,000
1999 Construction (OG)	\$12,000
Water & Sewer Utility (E)	<u>\$12,000</u>
Total	\$9,510,708

FY 08 Objectives

- Implement Vehicular and Pedestrian Transportation system improvements as adopted in the One-Cent Sales Tax Program
- Construct capacity improvements to the transportation system as defined in the Transportation Impact Fee Plan
- Prioritize streets in need of resurfacing and complete the highest priority streets within available funding limits
- Provide assistance to other Departments in maintaining the various buildings owned and/or operated by the City
- Maintain streets, sidewalks, traffic signals, signage, and trees in the right of way
- Maintain the City's fleet to ensure all Departments can effectively and efficiently perform their duties

COMMUNITY DEVELOPMENT

Our mission of the Community Development Department is to assist Winter Springs in achieving its vision for a sustainable, highly desirable, and aesthetically-pleasing environment by providing the highest quality and most responsive professional services to the community.

FY 08 Operating Units

- *Administration* – provide administrative support to all Community Development Divisions, provide technical advice to other department heads and similar officials regarding planning, zoning, and other land development matters, administer all development and planning related to technical consulting contracts
- *Long Range Planning* - enforce Comprehensive Plan goals, objectives, and policies, monitor the State's Growth Management legislation and implementation at the local level, provide professional and technical assistance to advisory boards and ad hoc committees, process annexation and land use/zoning changes, update City's demographic data and maps, manage the GIS effort (Geographic Information System)
- *Development Review* - review of site plan and subdivision plans for compliance with the City's land development regulations and Comprehensive Plan policies; provide comprehensive review of plats, lot splits, right-of-way vacations, variances, special exceptions, and conditional use permits; oversee the successful implementation of the Town Center code principles during development review and through project construction; review of building plans for compliance with all City Codes and Commission directives
- *Urban Beautification* – beautify and maintain city facilities, roadways, ponds, medians and the Winter Springs Town Center; manage the Tuscawilla Lighting and Beautification Assessment District and the Oak Forest Wall and Beautification Assessment District; staff support to (3) three boards/advisory committees; manage the City's decorative streetlighting/street sign program, arbor permits and code enforcement, forestry program, permit inspections for commercial landscaping and irrigation development; assist with the execution of select City events; secure grant funding for City beautification and related compliance requirements

FY 08 Operating Resources

General (G)	\$1,422,478
Arbor (OG)	\$162,490
TLBD Maintenance (OG)	\$406,263
TLBD Phase II Maintenance (OG)	\$114,485
TLBD Phase II Improvements CP (OG)	\$258,000
Oak Forest Maintenance (OG)	\$47,466
Oak Forest CP (OG)	\$34,500
Development Services (E)	<u>\$253,082</u>
Total	\$2,698,764

FY 08 Objectives

- Finalization of the City's Comprehensive Plan Evaluation and Appraisal Report (EAR)
- Initiate comprehensive revisions to the City's Code of Ordinances
- Complete all aspects of the departmental document scanning project
- Implementation of the school concurrency mandates
- Complete implementation of the remaining elements of Kiva (land management software)
- Electronic land development/permit application forms on the internet
- Ensure completion of division objectives

POLICE

The mission of the Police Department is to enhance the quality of life throughout the city of Winter Springs by working cooperatively with all of our citizens to preserve the peace, enforce the law, reduce the perception of fear, and provide for a safe and caring environment.



FY08 Operating Units

- *Office of the Chief* – oversees the day-to-day operations of the Department and the annual budget of 6.7 million dollars; aggressive interface with citizens, other law enforcement officials (FBI, FDLE, etc), and department heads regarding crime trends and resolutions; evaluates law enforcement practices and City codes
- *Criminal Investigations* – conducts thorough crime investigations; actively participates in task forces (auto theft, heroin interdiction, Seminole County and City Drug task force)
- *Community Services* - provides comprehensive crime prevention programs to help deter crime and minimize citizen victimization; provides school resource officers for elementary, middle and high schools as well as D.A.R.E officers (Drug Abuse Resistance Education); assists with neighborhood watch groups and security surveys
- *Operations* – diligent proactive patrol and crime trend analysis; accessibility to the community, citizen interaction and incident follow-up; Honor Guard activities; provide emergency response to special incidents and natural disasters; execution of search warrants
- *Information Services* - provides 24-hour 911 dispatch and non-emergency phone service; maintains and secures all records; maintains the Department's in-house and mobile computer systems; provides community customer service (finger-printing, records requests, etc.)
- *Technical Services* – maintains vehicle fleet, police headquarters, appropriate levels of equipment and supplies; provides trained crime scene technicians to ensure compliance with Department policy as well as State and Federal laws in the collection and storage of property and evidence
- *Code Enforcement* - enforces regulations that preserve and protect neighborhoods; promotes voluntary compliance by establishing partnerships with citizens, community groups and other agencies
- *Motorcycle* - works toward orderly and safe traffic flow throughout the City; investigates and reconstructs traffic accidents; traffic control at school zones; conducts escorts for funerals, special events, and dignitaries; conduct speed and traffic surveys
- *Canine* - apprehends criminals/missing persons, evidence searches, detection of controlled substances and hazardous devices while minimizing officer risk and maximizing efficiency
- *Professional Standards* - conducts Internal Affairs' investigations; complete National and State accreditation; train personnel, conduct internal audit activities

FY 08 Operating Resources

General (G)	\$6,599,347
Police Education (OG)	\$31,000
Special Law Enforce. – Local (OG)	\$15,000
Police Impact Fee (OG)	<u>\$43,500</u>
Total	\$6,688,847

FY 08 Objectives

- Install pole cameras in strategic locations
- Assign investigators for specialized training regarding fraud, computer crimes, and child abuse/neglect
- Ensure that the D.A.R.E program remains active in all of our elementary schools
- School Resource Officers to develop and teach more safety-oriented programs
- Increase the number of Neighborhood Watch Groups
- Increase senior-oriented programs
- Open a Community Service office in one of our shopping centers to better serve the community
- Hire a Crime Prevention officer to fill Community Service vacancy
- Reduce burglary/robbery opportunities through increased patrol
- Reduce vehicle crashes by increasing the amount of traffic contacts on primary and secondary roads
- Attend more HOA meetings, increase direct resident communication thereby strengthening community interaction
- Convert present filing system to a mobile-filing system to accommodate the increased overflow of records as required by records retention laws
- Reduce dispatch time (time between calls for service to dispatch of officers)
- Reduce down-time of laptops
- Advanced training for computer service personnel
- Reduce the number of unlicensed contractors within the city
- Reduce the number of illegal signs placed in road right-of-ways
- Increase voluntary compliance of code board cases
- More effective relationships with home owner associations
- Installation of red light cameras at major intersections
- Reduce the traffic fatalities, the number/severity of traffic accidents within an intersection, and the number of children injured in traffic accidents
- Increase voluntary compliance with State Statutes through awareness, education, and enforcement
- Re-accreditation of department for national and state awards
- Reduce the number of officer complaints and injuries with advanced training
- Develop additional training for high risk/high liability situations

FIRE

The mission of the Fire Department is to deliver quality emergency and non-emergency fire and medical services to both citizens and visitors of Winter Springs and to promote a safe environment through inspections, plans review and education.

FY 08 Operating Units

- *Administration* - administers policy, manages personnel, maintains records, provides fiscal oversight
- *Fire Prevention* - educates public regarding fire prevention; reviews building plans; inspects businesses and new construction for compliance with local and State fire safety codes; investigates fire causes
- *Operations* - responds to calls for non-emergency and emergency services for medical transport, fires, public safety requests, and disaster response; provides and maintains equipment, supplies and manpower to operate three stations 24-hours a day, 365 days a year
- *Training* - develops and executes training for the department's 51 fire service employees; manages internal educational assistance program; maintains employee training records; reviews fire reports; serves as liaison to Seminole County Emergency Management
- *Emergency Medical Services* – delivers advanced life support and patient transport services to residents and visitors of the City; administers emergency medical program; ensures department-wide HIPPA compliance and medication controls per DEA regulation; provides quality assurance of medical reports and protocols; oversees medical billing

FY 08 Operating Resources

General (G)	\$2,205,868
Fire Impact Fee (OG)	\$30,000
Medical Transport (OG)	\$382,377
Fire Assessment Fee (OG)	\$2,298,000
Development Services (E)	<u>\$52,145</u>
Total	<u>\$4,968,390</u>

FY 08 Objectives

- Operate within the approved budget without requesting supplemental appropriations
- Streamline billing and reporting process
- Better inventory control of EMS supplies
- Increased patient survival rate
- Upgrade cardiac monitors
- Place AEDS (Automatic Electronic Defibrillators) in City buildings
- Annual fire safety inspections of all businesses
- Reduce commercial fires through fire code enforcement and compliance
- Develop wellness program
- Develop a network-based training accountability system
- Re-evaluate the educational reimbursement program
- Replace Engine 26 (identical to Engine 24)
- All shifts (3) operating at same level
- Meet NFPA 1710 recommendations for response times and operations

PARKS and RECREATION

The mission of the Parks and Recreation Department is to enhance the quality of life for our community by providing outstanding parks, recreational facilities, activities and services.

FY 08 Operating Units

- *Administration* - provides direction, administration, accounting, and information services for the department and residents
- *Athletics General* - provides sports activities and park experiences (30 sports fields)
- *Athletics Leagues* - provides sports leagues and tournaments
- *Athletics Partnerships* - provides youth sports and tournaments through community partnerships
- *Concessions* - provides quality concession products to park patrons in a safe food-handling manner while monitoring cost of goods and labor to ensure a profitable operation
- *Parks & Grounds* - expands, enhances and develops the park amenities for all ages with a focus on quality and safety (30 sports fields, 16 playgrounds, 16 bathrooms, 267.7 total acreage)
- *Programs & Special Events* - provides the residents and visitors of the city with high-quality recreation programs, summer camps, rentals and special events in superior facilities under professional supervision
- *Senior Center* - enhances the senior resident lifestyle by promoting exercise and, proper nutrition; provides field trips, special events, education and an ongoing support system; sponsors lunch program
- *Senior Center Pool* - provides an opportunity for seniors to pursue good health and well-being through water exercise and social interaction in a safe, comforting and supportive environment
- *Community Events* – plan and execute special events that bring the community together (4th of July, Orlando Philharmonic Concerts (2), Christmas Tree Lighting, Hometown Harvest, Dancing Under the Stars, Highland Gathering); solicit sponsorships and market events
- *Hound Ground* - provides a safe and healthy environment to unite residents and their pets
- *Splash Playground* - provides a safe, supervised and quality atmosphere to promote family recreation in the Sunshine State

FY 08 Operating Resources

General (G) \$2,522,464

FY 08 Objectives

- To obtain and manage FRDAP grant funding (Trotwood Park improvements, Central Winds improvements, permanent Hound Ground)
- Aggressively promote the parks and recreation programs and facilities to encourage more citizen participation
- Develop department-wide job descriptions
- Develop park management plan
- Staff training - 10 hours annually
- Volunteer at Wekiwa State Park for a minimum of 24 hours annually
- Certify all park rangers in emergency storm procedures
- Increase number of softball teams participating in adult leagues
- Add men's softball league on Wednesday nights
- Increase enrollment in summer sports camps (design and produce T-shirt, restructure instructor contracts, market in Sentinel camp guide)
- Increase field play usage by one hour weekly
- Strengthen partnership with Seminole County School Board; develop strategic plan to benefit middle school athletics
- Operate concession at a profit
- Train and certify concession manager
- Complete current cost review with consultant and set new prices
- Re-establish safety program to ensure a safe work environment
- Central Winds Park - Upgrade/new installations - fencing, lights on the fields, amphitheater weed control and new grass, fertilization, painting of admin building and dugouts, new clay
- Trotwood Park - Upgrades/new installations - fix grass on soccer field, re-do plant bed at front entrance, refurbish decorative fencing
- Moss Park – Replace fencing
- Sunshine Park – Fertilize and weed control on newly sprigged softball fields
- Senior Center - Finish landscaping and re-do irrigation
- Painting pavilions and front entrances at all outside parks
- Re-mulching all playgrounds, repair old playground equipment
- Herbicide, insecticide and fertilization programs to promote the recreational turf in Trotwood, Moss, Torcaso and Sunshine Parks
- Cleaning of all basketball courts
- Clean, strip and resurface splash pad; service pumps, motors and valves
- Clean wood line near splash pad and par course exercise stations
- Enhance relationships with partnering facilities for summer camp
- Identify program needs and special event safety concerns
- Increase special event sponsorship
- Greater involvement with and recognition of special event volunteers
- Increase the number of senior events, develop and promote new senior programs
- Increase 'senior shut-in' participation
- Utilize the pool to capacity by offering classes and/or open swim times to maximize membership participation
- Construct a new permanent Hound Ground if grant funding is obtained
- Secure Hound Ground fencing to Lake Jessup
- Construction and grand opening of second splash playground at Trotwood Park
- Implement a structured program to charge splash playground fees and construct a pay booth in the front entrance

DEBT SERVICE

The mission of the Debt Service Funds is to pay off the debt instruments in a timely and efficient manner while complying with all contractual terms and covenants thereby maintaining the highest possible credit rating.

FY 08 Operating Units

- *TLBD Debt Service* – accumulation of resources and payment of principal and interest for the Tusawilla Lighting and Beautification District Phase I improvements
- *TLBD Phase II Debt Service* - accumulation of resources and payment of principal and interest for the Tusawilla Lighting and Beautification District Phase II improvements
- *Oak Forest Debt Service* - accumulation of resources and payment of principal and interest for the Oak Forest Wall
- *2003 Debt Service* - accumulation of resources and payment of principal and interest for the refunding of the 1993 bond issue
- *1999 Debt Service* - accumulation of resources and payment of principal and interest for the refunding of the 1989 bond issue
- *Central Winds G.O. Debt Service* - accumulation of resources and payment of principal and interest for land purchase at Central Winds Park
- *2004 Capital Project Debt Service* - accumulation of resources and payment of principal and interest for the Senior Center therapy pool expansion

FY 08 Operating Resources

General (G)	\$60,000
TLBD Debt Service (OG)	\$159,947
TLBD Phase II Debt Service (OG)	\$32,492
Oak Forest Debt Service (OG)	\$57,819
Public and Communication Service Tax (OG)	\$388,100
Electric Franchise Fee (OG)	\$388,100
2003 Debt Service (OG)	\$234,400
1999 Debt Service (OG)	\$221,600
Central Winds G.O. Debt Service (GO)	<u>\$2,000</u>
Total	\$1,544,458

CAPITAL PROJECTS

The mission of the Capital Project (CP) Funds is to provide the infrastructure necessary to accomplish the City's vision for the future and benchmarks of success

FY 08 Operating Units

- *1999 Construction C.P. Fund* - construction of various capital improvements such as Town Center Trail and Infrastructure, Veteran's Memorial and Magnolia Park
- *Revolving Rehabilitation C.P. Fund* – completion of townhouse condominium rehabilitation for potential police officer habitation
- *Utility/Public Works Facility C.P. Fund* – ongoing construction of Utility/Public Works Facility
- *Hazard Mitigation Grant Program C.P. Fund* - improvements to the Police Headquarters, Fire Stations and Senior Center for the purpose of hazard mitigation
- *Trotwood Improvements C.P. Fund* - various improvements at Trotwood Park such as splash pad, pavilion, shade structures, etc.
- *Senior Center Expansion C.P. Fund* – purchase of furniture and equipment related to Senior Center therapy pool expansion

FY 08 Operating Resources

Police Education (OG)	\$14,000
Transportation Improvement (OG)	\$100,000
Special Law Enforcement – Federal (OG)	\$24,000
Police Impact Fee (OG)	\$14,270
Park Impact Fee (OG)	\$232,700
1999 Construction (OG)	\$1,175,146
Revolving Rehabilitation (OG)	\$12,500
Utility/Public Works Facility C.P (OG)	\$563,137
Hazard Mitigation Grant Program (OG)	\$150,032
Trotwood Improvements C.P. (OG)	\$200,000
Senior Center Expansion (OG)	\$25,000
Water & Sewer Utility – Operating (E)	\$300,000
Stormwater (E)	<u>\$150,000</u>
Total	\$2,960,785

WATER and SEWER UTILITY

The mission of the Water and Sewer Utility Department is to effectively provide water, wastewater, and reclaimed water services to our customers in a safe and reliable manner at the highest level of service for the lowest cost.

FY 08 Operating Units

- *Operations* – administration, water and wastewater treatment operations, water and wastewater field operations, meter services
- *Renewal and Replacement* – per the bond covenants an amount equal to five percent (5%) of the gross revenues received during the immediately preceding fiscal year must be on deposit in the Renewal and Replacement Fund for the purpose of extensions, enlargements or additions to, or the replacement of capital assets of the System and emergency repairs thereto. Such monies may also be used to supplement the Reserve Account, if necessary, in order to prevent a default in the payment on the bonds.
- *Revenue Generation* - section 19-127 in the Code of Ordinances required twenty (20) years of annual deposits in the amount of \$51,000 into the Revenue Generation department. Although this requirement was satisfied in fiscal year 2006, fund balance exists for sewerage system capital improvements
- *2000 Utility Construction* – construction funding for Utility/Public Works facility with proceeds from a 2000 bond issue

FY 08 Operating Resources

Water & Sewer Utility Fund – Operating (E)	\$7,731,586
W&S – Revenue Generation (E)	\$92,207
W&S - 2000 Utility Construction (E)	\$410,000
Stormwater Fund (E)	<u>\$6,000</u>
Total	\$8,239,793

FY 08 Objectives

- Operate and reliably provide potable water from the three City water treatment plants to our 13,000 customers
- Treat and dispose of the wastewater generated by our 12,500 customers at the two water reclamation facilities (WRF's)
- Proactively maintain the 38 lift stations, 160 miles of water mains, 110 miles of sanitary sewer mains, 975 fire hydrants and 13,000 meters in the City
- Complete the sludge dewatering project at the west WRF to reduce sludge-hauling costs
- Replace the water distribution lines in the North Orlando Terrace area which has rear yard meters and sub-standard distribution line sizes
- Reline sanitary sewer mains to reduce infiltration and extend the life expectancy of the targeted sewer mains
- Replace potable meters whose accuracy has diminished due to the volume recorded by the meter thereby reducing unaccounted for water loss
- Complete a utility rate study to ensure revenues are sufficient to cover operational and capital costs of the Utility
- Initiate design of the Lake Jesup reclaimed water augmentation treatment plant to begin the process of reducing groundwater withdrawals by replacing potable water irrigation with an alternative water source

DEVELOPMENT SERVICES

The mission of Development Services is to exceed customer expectations and promote the general health, safety, and welfare of the citizens of Winter Springs through responsive, thorough, professional plan review, building inspection and associated customer service.

FY 08 Operating Outcomes

- *Plans and Inspections* - monitors and amends processes as necessary to continue to provide/enhance quality plans review and inspections; ensure that all requirements of the Town Center code are implemented in the actual development construction; provide a high level of technical assistance to developers and contractors on construction projects within the City
- *Customer Service (includes Delinquent Permits)* - on-line reporting of various data for use by city residents; liaison between the other departments and divisions; refines customer service skills and develops new tools to increase the level of customer service

FY 08 Operating Resources

General (G)	\$24,431
Development Services (E)	<u>\$1,148,213</u>
Total	\$1,172,644

FY 08 Objectives

- Full implementation of the wireless KIVA application for all field personnel
- Complete scanning of back-logged residential plans and initiate a phased effort to scan all commercial files
- Fully staff plans review and inspections positions, pursuant to work load
- Enhancement of on-line permitting services
- Finalize the development of the KIVA land management data base/module
- Provide continued support for finalization of the implementation phase of the document scanning project
- Provide support for wireless inspection results reporting

STORMWATER

The mission of the Stormwater Utility Fund is to ensure that adequate conveyance capacity is maintained in the existing stormwater system, to oversee that additions and expansions to the stormwater system enhance the system, and to provide improvements to the water quality of the stormwater runoff from the City of Winter Springs.

FY 08 Operating Units

- *Operating* – maintains and improves the stormwater ponds, piping, inlets, creeks, swales, and drainage ditches in the City; mosquito control also included in this operating division.
- *Engineering* - provides technical oversight of the City's stormwater system; includes development plan review, master planning, use of engineering consultants, intergovernmental cooperation, participation in regional initiatives, response to citizen complaints and inspection of construction projects in the City
- *Special Projects* – segregate state and/or federal funds received as grants or matching grants for improvements to the stormwater system or remediation of a deficiency in the stormwater system; examples include bank stabilization, creek clearing of debris removal after hurricanes

FY 08 Operating Resources

General (G)	\$25,267
Water & Sewer Utility (E)	\$50,534
Stormwater (E)	<u>\$998,968</u>
Total	\$1,074,769

FY 08 Objectives

- Maintain and monitor the public drainage piping and ponds to ensure that any flooding or adverse impacts to the public are alleviated
- Maximize the capabilities of the existing system to improve water quality
- Implement capital improvements in the Stormwater Master Plan
- Participate in the regional mosquito control efforts
- Develop a Total Maximum Daily Load Master Plan
- Audit the stormwater billings for all customers to ensure accuracy