



CITY COMMISSION

AGENDA

City Hall Commission Chambers
300 W. Plant Street
Winter Garden, Florida

**Budget Hearings &
Regular Meeting**

September 25, 2025

6:30 PM

Call to Order

Determination of a Quorum

Invocation and Pledge of Allegiance

BUDGET HEARINGS

1. **SECOND READING AND PUBLIC HEARINGS TO ADOPT PROPOSED BUDGETS AND MILLAGE RATE FOR FISCAL YEAR 2025/2026**
 - A. **Ordinance 25-30**: AN ORDINANCE LEVYING TAX UPON ALL TAXABLE PROPERTY WITHIN THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2025, AND ENDING ON SEPTEMBER 30, 2026
 - B. **Ordinance 25-31**: AN ORDINANCE APPROPRIATING AND ALLOCATING ALL REVENUE AND FUNDS OF THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2025, AND ENDING ON SEPTEMBER 30, 2026
 - C. **Ordinance 25-32**: AN ORDINANCE APPROPRIATING AND ALLOCATING ALL REVENUE AND FUNDS OF THE COMMUNITY REDEVELOPMENT AGENCY (CRA) OF THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2025, AND ENDING ON SEPTEMBER 30, 2026
 - D. **Ordinance 25-33**: AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF WINTER GARDEN, AUTHORIZING THE APPROPRIATIONS OF CITY FUNDS FOR FISCAL YEAR 2025-26 IN ACCORDANCE WITH ARTICLE 3 SECTION 30 (5) OF THE CITY CHARTER OF THE CITY OF WINTER GARDEN, FLORIDA, AND FLORIDA STATUTE 166.241 FOR THE PURPOSE OF FULFILLING THE FINANCIAL OBLIGATIONS OF THE CITY – **Finance Director Zielonka**

REGULAR MEETING

2. **Approval of Minutes**
 - A. Budget Hearings & Regular Meeting Minutes — September 11, 2025

3. Presentation

- A. **Proclamation 25-11**: Fire Prevention Week - October 5 - 11 - **Mayor Rees**

4. First Reading and Public Hearing of Proposed Ordinance

- A. **Ordinance 25-35**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING CHAPTER 26, ARTICLE II OF THE CITY OF WINTER GARDEN CODE OF ORDINANCES REGARDING THE WINTER GARDEN CEMETERY; PROVIDING FOR REVISIONS TO DEFINITIONS, RESIDENCY REQUIREMENTS FOR PURCHASE OF LOTS AND NICHES, OWNERSHIP RIGHTS, AND FEES; PROVIDING FOR CODIFICATION, CONFLICTS, SEVERABILITY, AND AN EFFECTIVE DATE – **Second Reading and Public Hearing October 9, 2025** - **Assistant City Manager of Public Services Pash**

5. Second Reading and Public Hearing of Proposed Ordinances

- A. **Ordinance 25-23**: AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING CHAPTER 98, PLANNING AND DEVELOPMENT, TO CREATE A NEW SECTION 98-1, CITY OF WINTER GARDEN CODE OF ORDINANCES TO ADDRESS RELIEF CONCERNING DECLARED EMERGENCY RESTRICTIONS OF SECTION 28 OF CHAPTER 205-190, LAWS OF FLORIDA; PROVIDING FOR CODIFICATION, CONFLICTS, SEVERABILITY, AND AN EFFECTIVE DATE - **Planning Director Carson**
- B. **Ordinance 25-24**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA PROVIDING FOR THE ANNEXATION OF CERTAIN ADDITIONAL LANDS GENERALLY DESCRIBED AS APPROXIMATELY 0.66 ± ACRES LOCATED AT 15359 EAST OAKLAND AVENUE, EAST OF TILDEN OAKS TRAIL, WEST OF GAYLE MILL DRIVE, SOUTH OF LANDRUM DRIVE, AND NORTH OF EAST OAKLAND AVENUE 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 - **Planning Director Carson**
- C. **Ordinance 25-25**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE LAND USE DESIGNATION OF REAL PROPERTY GENERALLY DESCRIBED AS APPROXIMATELY 0.66 ± ACRES LOCATED AT 15359 EAST OAKLAND AVENUE, EAST OF TILDEN OAKS TRAIL, WEST OF GAYLE MILL DRIVE, SOUTH OF LANDRUM DRIVE, AND NORTH OF EAST OAKLAND AVENUE FROM ORANGE COUNTY LOW DENSITY RESIDENTIAL TO CITY LOW DENSITY RESIDENTIAL; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE – **Planning Director Carson**
- D. **Ordinance 25-27**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA PROVIDING FOR THE ANNEXATION OF CERTAIN ADDITIONAL LANDS GENERALLY DESCRIBED AS APPROXIMATELY 5.59 ± ACRES LOCATED AT 15373 STATE ROAD 438, EAST OF TILDEN OAKS TRAIL, WEST OF GAYLE MILL DRIVE, SOUTH OF LANDRUM DRIVE, AND NORTH OF STATE ROAD 438 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
– **Planning Director Carson**

- E. **Ordinance 25-28**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE LAND USE DESIGNATION OF REAL PROPERTY GENERALLY DESCRIBED AS APPROXIMATELY 5.59 ± ACRES LOCATED AT 15373 STATE ROAD 438, EAST OF TILDEN OAKS TRAIL, WEST OF GAYLE MILL DRIVE, SOUTH OF LANDRUM DRIVE, AND NORTH OF STATE ROAD 438 FROM ORANGE COUNTY LOW DENSITY RESIDENTIAL TO CITY LOW DENSITY RESIDENTIAL; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE – **Planning Director Carson**
- F. **Ordinance 25-34**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING SECTION 22-28 OF ARTICLE II OF CHAPTER 22 OF THE WINTER GARDEN CITY CODE RELATING TO PEDDLERS, SOLICITORS AND ITINERANT VENDORS TO ALLOW WITH HOMEOWNERS ASSOCIATIONS TO HOLD NEIGHBORHOOD EVENTS WITH MOBILE FOOD DISPENSING VEHICLES SUBJECT TO OBTAINING A SPECIAL EVENT PERMIT; PROVIDING FOR CONFLICTS, CODIFICATION, SEVERABILITY AND AN EFFECTIVE DATE – **Planning Director Carson**

6. Regular Business

- A. **Resolution 25-10**: A RESOLUTION OF CITY OF WINTER GARDEN, FLORIDA, AMENDING RESOLUTION NO. 24-05 AND RESOLUTION 24-10 TO AUTHORIZE AN INCREASE OF THE LOAN UNDER THE STATE REVOLVING FUND LOAN PROGRAM TO FUND THE CITY'S CONSTRUCTION, EQUIPMENT, MATERIALS, DEMOLITION AND RELATED PROCUREMENT FOR GMP NO. 2 OF THE CITY'S CREST AVENUE WWTF CAPACITY EXPANSION AND PROCESS OPTIMIZATION PROJECT AND THE COST OF DEBT ISSUANCE AND IF SUCH LOAN APPLICATION IS APPROVED, AUTHORIZING THE EXECUTION AND DELIVERY OF THE LOAN AGREEMENT, NOTE AND RELATED CLOSING DOCUMENTS; SUCH LOAN WOULD PLEDGE WATER AND SEWER SYSTEM REVENUES AND SHALL NOT PLEDGE AD VALOREM TAXES OR BE A GENERAL OBLIGATION DEBT; PROVIDING FOR CONFLICTS, SEVERABILITY, AND AN EFFECTIVE DATE – **Assistant City Manager of Public Services Pash**
- B. Recommendation to waive formal procurement process and hire Process Control Services, LLC for purchase, replacement and installation of equipment on 44 lift stations in the amount of **\$113,734.45** - **Assistant City Manager of Public Services Pash**
- C. Recommendation to approve Healthy West Orange Trails Connection (HWOTC) Funding Agreement for Fiscal Year 2026 with Bike/Walk Central Florida in the amount of **\$20,500** – **Planning Director Carson**
- D. Recommendation to approve **SITE PLAN** for 3143 Daniels Road (Seasons 52), subject to conditions - **Planning Director Carson**

- E. Recommendation to approve **SITE PLAN** for 14001 W. Colonial Drive (WGRSC Out Parcel), subject to conditions - **Planning Director Carson**

- 7. Matters From Public - (Limited to 3 minutes per speaker)**
- 8. Matters From City Attorney - A. Kurt Ardaman**
- 9. Matters From City Manager - Jon C. Williams**
- 10. Matters From Mayor and Commissioners**
- 11. Adjourn - To **Ethics Training & Regular Meeting - Thursday, October 9, 2025 – 6:30 p.m.**
City Hall City Commission Chambers – 300 West Plant Street**

NOTICES:

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

Any opening invocation that is offered before the official start of the Commission meeting shall be the voluntary offering of a private person, to and for the benefit of the Commission. The views or beliefs expressed by the invocation speaker have not been previously reviewed or approved by the City Commission or the city staff, and the City is not allowed by law to endorse the religious or non-religious beliefs or views of such speaker. Persons in attendance at the City Commission meeting are invited to stand during the opening invocation and to stand and recite the Pledge of Allegiance. However, such invitation shall not be construed as a demand, order, or any other type of command. No person in attendance at the meeting shall be required to participate in any opening invocation that is offered or to participate in the Pledge of Allegiance. You may remain seated within the City Commission Chambers or exit the City Commission Chambers and return upon completion of the opening invocation and/or Pledge of Allegiance if you do not wish to participate in or witness the opening invocation and/or the recitation of the Pledge of Allegiance. (Reference Resolutions 15-04 and 16-02)

Pursuant to Florida Statutes 282.601, 286.603, and the Americans with Disabilities Act (ADA), the City of Winter Garden makes every effort to ensure that those with disabilities have access to electronic information provided to the public, except when compliance with those sections impose an undue burden on the agency. In the event of difficulty accessing this publicly provided information, please contact the City Clerk's Office at (407) 656-4111, Ext. 2297, for assistance.



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 Ext 2297.



Help for the hearing impaired is available through the Assistive Listening System. Receivers can be obtained at the meeting from the Information Technology Department (407) 656-4111 Ext. 5455.

THE CITY OF WINTER GARDEN
CITY COMMISSION AGENDA ITEM

From: Laura Zielonka, Finance Director

Via: Jon C Williams, City Manager

Date: September 5, 2025 **Meeting Dates:** September 11, 2025
September 25, 2025

Subject: Fiscal Year 2025/2026 Proposed Budget.

Issue: Please find attached the Fiscal Year 2025/2026 Proposed Budget for your review.

The budget will be discussed at the following meetings:

Thursday, September 11, 2025, at 6:30 p.m.-The first budget hearing will be the first item on the agenda.

Thursday, September 25, 2025, at 6:30 p.m.-The second budget hearing will be the first item on the agenda.

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

ORDINANCE 25-30

**AN ORDINANCE LEVYING TAX UPON ALL TAXABLE PROPERTY
WITHIN THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX
YEAR BEGINNING ON OCTOBER 1, 2025, AND ENDING ON
SEPTEMBER 30, 2026**

SECTION 1: The City Commission of the City of Winter Garden hereby adopts, establishes and levies a millage rate for ad valorem taxation of real and tangible personal property within the City of Winter Garden for the Fiscal Year beginning October 1, 2025, and ending on September 30, 2026, at the rate of 4.8565 mills (\$4.8565 for every \$1,000 of assessed valuation) upon the

assessed valuation of property within the corporate limits of the City of Winter Garden, Florida.
This millage rate is greater than the rolled back rate of 4.2012 mills by 15.60 percent.

ORDINANCE 25-31

AN ORDINANCE APPROPRIATING AND ALLOCATING ALL REVENUE AND FUNDS OF THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2025, AND ENDING ON SEPTEMBER 30, 2026

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

Collection of Ad Valorem	\$30,277,220
Revenue other than Ad Valorem	<u>40,026,490</u>
TOTAL REVENUES AVAILABLE FOR EXPENDITURES	\$70,303,710

ORDINANCE 25-32

AN ORDINANCE APPROPRIATING AND ALLOCATING ALL REVENUE AND FUNDS OF THE COMMUNITY REDEVELOPMENT AGENCY (CRA) OF THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2025, AND ENDING ON SEPTEMBER 30, 2026

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

Collection of Ad Valorem	\$1,742,489
Revenue other than Ad Valorem	<u>1,663,859</u>
TOTAL REVENUES AVAILABLE FOR EXPENDITURES	\$3,406,348

ORDINANCE 25-33

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF WINTER GARDEN, AUTHORIZING THE APPROPRIATIONS OF CITY FUNDS FOR FISCAL YEAR 2025-26 IN ACCORDANCE WITH ARTICLE 3 SECTION 30

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

Recommended Action: Motion to adopt Ordinances 25-30, 25-31, 25-32 and 25-33.

ORDINANCE 25-30

AN ORDINANCE LEVYING TAX UPON ALL TAXABLE PROPERTY WITHIN THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2025, AND ENDING ON SEPTEMBER 30, 2026

WHEREAS, in order to provide the revenue necessary for the operation of the City for its Fiscal Year beginning October 1, 2025, and ending September 30, 2026, the City Commission of the City of Winter Garden has determined the rate of ad valorem tax levy that must be assessed for the year 2025; and

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

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

SECTION 1: The City Commission of the City of Winter Garden hereby adopts, establishes and levies a millage rate for ad valorem taxation of real and tangible personal property within the City of Winter Garden for the Fiscal Year beginning October 1, 2025, and ending on September 30, 2026, at the rate of 4.8565 mills (\$4.8565 for every \$1,000 of assessed valuation) upon the assessed valuation of property within the corporate limits of the City of Winter Garden, Florida. This millage rate is greater than the rolled back rate of 4.2012 mills by 15.60 percent.

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

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

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

READ FIRST TIME AND PUBLIC HEARING HELD: _____

READ SECOND TIME AND PUBLIC HEARING HELD: _____

APPROVED:

Mayor/Commissioner John Rees

ATTEST:

Angela J. Grimmage, City Clerk

ORDINANCE 25-31

AN ORDINANCE APPROPRIATING AND ALLOCATING ALL REVENUE AND FUNDS OF THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2025, AND ENDING ON SEPTEMBER 30, 2026

WHEREAS, the amount necessary as determined by the City Commission of the City of Winter Garden, Florida, to defray the actual operating requirements of the municipal government of said City for the Tax Collection Year which begins October 1, 2025, and which ends on September 30, 2026, is the sum of \$70,303,710; and

WHEREAS, tax levy on all taxable real and tangible personal property within said City is necessary to be made in the total amount of 4.8565 mills (\$4.8565 for every \$1,000 of assessed valuation) to be allocated to the General Fund; and

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

Collection of Ad Valorem	\$ 30,277,220
Revenue other than Ad Valorem	<u>40,026,490</u>
TOTAL REVENUES AVAILABLE FOR EXPENDITURES	\$ 70,303,710

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

SECTION 1: That the sum of \$70,303,710 and such portion thereof as may be realized from the collection of the remainder of current taxes and other anticipated revenue is hereby allocated and appropriated to the General Fund of said City.

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

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

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

READ FIRST TIME AND PUBLIC HEARING HELD: _____

READ SECOND TIME AND PUBLIC HEARING HELD: _____

APPROVED:

Mayor/Commissioner John Rees

ATTEST:

Angela J. Grimmage, City Clerk

ORDINANCE 25-32

AN ORDINANCE APPROPRIATING AND ALLOCATING ALL REVENUE AND FUNDS OF THE COMMUNITY REDEVELOPMENT AGENCY (CRA) OF THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2025, AND ENDING ON SEPTEMBER 30, 2026

WHEREAS, the amount necessary as determined by the City Commission of the City of Winter Garden, Florida to defray the actual operating requirements and appropriations to Fund Balance of the CRA of said City for the Tax Collection Year which begins October 1, 2025, and which ends on September 30, 2026, is the sum of \$3,406,348; and

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

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

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

Collection of Ad Valorem	\$1,742,489
Revenue other than Ad Valorem	<u>1,663,859</u>
TOTAL REVENUES AVAILABLE FOR EXPENDITURES	\$3,406,348

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

SECTION 1: That the sum of \$3,406,348 and such portion thereof as may be realized from the collection of the remainder of current taxes and other anticipated revenue is hereby allocated and appropriated to the CRA of said City.

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

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

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

READ FIRST TIME AND PUBLIC HEARING HELD: _____

READ SECOND TIME AND PUBLIC HEARING HELD: _____

APPROVED:

Mayor/Commissioner John Rees

ATTEST:

Angela J. Grimmage, City Clerk

ORDINANCE 25-33

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF WINTER GARDEN, AUTHORIZING THE APPROPRIATIONS OF CITY FUNDS FOR FISCAL YEAR 2025-26 IN ACCORDANCE WITH ARTICLE 3 SECTION 30 (5) OF THE CITY CHARTER OF THE CITY OF WINTER GARDEN, FLORIDA, AND FLORIDA STATUTE 166.241 FOR THE PURPOSE OF FULFILLING THE FINANCIAL OBLIGATIONS OF THE CITY

WHEREAS, the City Manager of the City of Winter Garden, Florida, has submitted an estimate of the expenditures necessary to carry on the City government for the Fiscal Year beginning October 1, 2025, and ending September 30, 2026; and

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

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

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

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

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

SECTION 2. Adoption of Final Budget. Attached hereto as Exhibit “A” and incorporated herein by reference is the final budget for the City of Winter Garden for the Fiscal Year beginning October 1, 2025, and ending September 30, 2026, said final budget being hereby confirmed, adopted and approved in all respects by the City Commission of the City of Winter Garden.

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

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

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

READ FIRST TIME AND PUBLIC HEARING HELD: _____

READ SECOND TIME AND PUBLIC HEARING HELD: _____

APPROVED:
CITY OF WINTER GARDEN, FLORIDA

Commissioner Lisa L. Bennett

Mayor/Commissioner John Rees

Commissioner Iliana R. Jones

Commissioner Chloe Johnson

Commissioner Colin Sharman

ATTEST:

Angela J. Grimmage, City Clerk



CITY OF
WINTER GARDEN
PROPOSED BUDGET
FISCAL YEAR 2025 -2026





WINTER GARDEN

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CITY OF WINTER GARDEN
Fiscal Year 2025/2026
Proposed Budget

JOHN REES
Mayor

LISA BENNETT
Mayor Pro Tem
Commissioner, District 1

ILIANA JONES
Commissioner, District 2

CHLOE JOHNSON
Commissioner, District 3

COLIN SHARMAN
Commissioner, District 4

JON C. WILLIAMS
City Manager



WINTER GARDEN

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WINTER GARDEN

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BUDGET MESSAGE

Budget Message



WINTER GARDEN

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Dear Commission and Citizens of Winter Garden,

I am pleased to present the City of Winter Garden Fiscal Year 2026 Recommended Budget, a balanced plan that reflects both the responsible allocation of resources and our ongoing commitment to long-term fiscal strength. This document outlines projected revenues and planned expenditures for operations and capital improvements in the upcoming fiscal year.

Introduction

Fiscal year 2026 presents us with both opportunities and challenges. Our foremost goal remains fostering the well-being of our community while ensuring responsible fiscal management. This budget proposal aims to strike a thoughtful balance between sustaining essential services, making selective investments, and careful planning for the future. The FY 2026 budget is a culmination of extensive analysis, careful consideration, and the shared vision of our community.

Economic Outlook

The economic outlook for fiscal year 2026 and beyond is cautious. While property values in Winter Garden have and are expected to continue to rise, growth is moderate compared to prior years. Property tax revenues remain the single most vital source of funding for public safety, parks and recreation, and critical infrastructure. Followed by state revenues, which may vary depending on consumer behavior as a result of continued pressure from inflation, higher interest rates and softening housing market.

At the national level, the U.S. economy is expected to experience modest growth. Inflation has eased from its peak in 2022 but remains elevated above the Federal Reserve's (Fed) target of 2%, keeping the Fed's cautious about lowering interest rates. The labor market remains strong, but is showing signs of gradual cooling, and higher borrowing costs are dampening consumer spending and business investment. Over the next twelve months, modest growth is expected, though ongoing inflation and borrowing costs will continue to create challenges for residents, businesses and local governments.

Central Florida's economy continues to demonstrate resilience, supported by a strong tourism sector, steady population, and ongoing diversification into healthcare, logistics, and professional services. Tourism and hospitality are projected to grow modestly, while construction and real estate activity are expected to stabilize following recent highs.

Despite this resilience, risks remain: changes in consumer travel demand, rising insurance costs, and potential national slowdowns could affect revenues. As a result, this budget emphasizes prudent fiscal planning, reserves management, and scenario-based forecasting to ensure flexibility and stability in uncertain times.

Budget Highlights

The FY 2026 Budget was developed around sustaining core services while preserving financial stability. Its guiding principles are:

- Promote an economically sustainable community.
- Protect essential services on which the public depends.
- Continue vital infrastructure improvements.
- Maintain adequate reserves for long-term financial planning.

General Fund Revenues

General Fund revenues for FY2026 total \$70,303,710, an increase of \$4.86 million (7.4%) compared to FY 2025. This includes the recommendation to raise the millage rate from 4.5000 to 4.8565.

Property values continue to grow, with the City's certified taxable valuation at \$6.65 billion, a 7.7% increase from last year. Despite the increase from last year, at the current rate of 4.5000 mills, ad valorem revenues would generate approximately \$28 million, presenting a long-term challenge of operating costs outpacing revenue. To help mitigate this situation, the budget includes a recommendation to raise the millage rate to 4.8565 mills, which would generate about \$30.2 million, a \$2.2 million increase in new revenue.

Ad valorem taxes are the cornerstone of the General Fund, financing essential citywide services such as police and fire protection, parks and recreation, public works, planning, administration, and cybersecurity. Rising police and fire costs, projected at \$37 million, already exceed projected ad valorem revenues of \$28 million, leaving a structural gap of \$9 million at the current 4.5 millage rate. This imbalance highlights the long-term challenge of costs outpacing revenue growth.

Additionally, some revenues sources, such as projected investment earnings of \$2.88 million, fluctuate from year to year and are best used for one-time needs rather than ongoing operations. A millage increase provides a more stable, long-term solution to ensure reliable funding for these services while protecting the General Fund's capacity to support vital functions.

General Fund Expenditures

The FY 2026 General Fund expenditure budget totals \$68,162,125, a 2.7% increase (\$1.78 million) compared to FY 2025. This reflects higher personnel and operating costs, offset by reduced capital spending. Key allocations include:

- Public Safety (police, fire, building code) - \$38.6 million (57%)
- General Government - \$9.7 million (14%)
- Culture & Recreation - \$6.1 million (9%)
- Physical Environment - \$4.5 million (6.7%)
- Interfund Transfers (CRA & Debt) - \$4.4 million (6.4%)
- Economic Environment & Human Services - \$1.7 million (2.5%)

This distribution illustrates how essential ad valorem revenues are in sustaining daily services residents and businesses rely upon.

The Challenge of Rising Costs

The City of Winter Garden, like many other municipalities, faces significant fiscal pressures, including rising personnel expenses, health insurance, operating costs, and the capital needs that come from an increased demand for services.

Public safety operations and capital needs are growing steadily. In FY2026, more than \$1.1 million is budgeted for equipment and vehicle replacements, including fire SCBA units, fire rescue vehicles replacement funding, and sworn-police vehicle replacements.

At the same time, Winter Garden's population has nearly quadrupled since 2000, reaching an estimated 52,619 in 2026. Growth continues to add vibrancy to Winter Garden, but it also increases the demand for police, fire, roads, parks, and administrative services.

Maintain adequate reserves for long-term financial planning

The projected unassigned fund balance in the General Fund at the end of fiscal year 2026 is budgeted to be \$13.8 million, or 20% of General Fund operating expenditures. This exceeds the Government Finance Officers Association (GFOA) recommendation of 17% (two months of operating expenditures), demonstrating the City's ongoing commitment to fiscal stability and responsible stewardship.

Closing

Winter Garden is widely recognized as a well-planned, thriving community that balances exceptional public services, a welcoming business climate, and an outstanding quality of life. This achievement would not be possible without the support of our City Commission and Employees, whose dedication ensures Winter Garden remains a community of excellence.

The FY 2026 Recommended Budget continues this legacy, providing the resources necessary to maintain and enhance infrastructure, ensure responsive fire and police protection, and sustain the amenities that define our community.

Respectfully submitted,

Jon C. Williams

Jon C. Williams

City Manager



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Winter Garden
Florida**

For the Fiscal Year Beginning

October 01, 2024

Christopher P. Morill

Executive Director



WINTER GARDEN

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CITY OVERVIEW

CITY ORGANIZATIONAL CHART

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CITY PROFILE

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CITY STRATEGIC PLAN

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FY2026 DEPARTMENTAL GOALS OVERVIEW

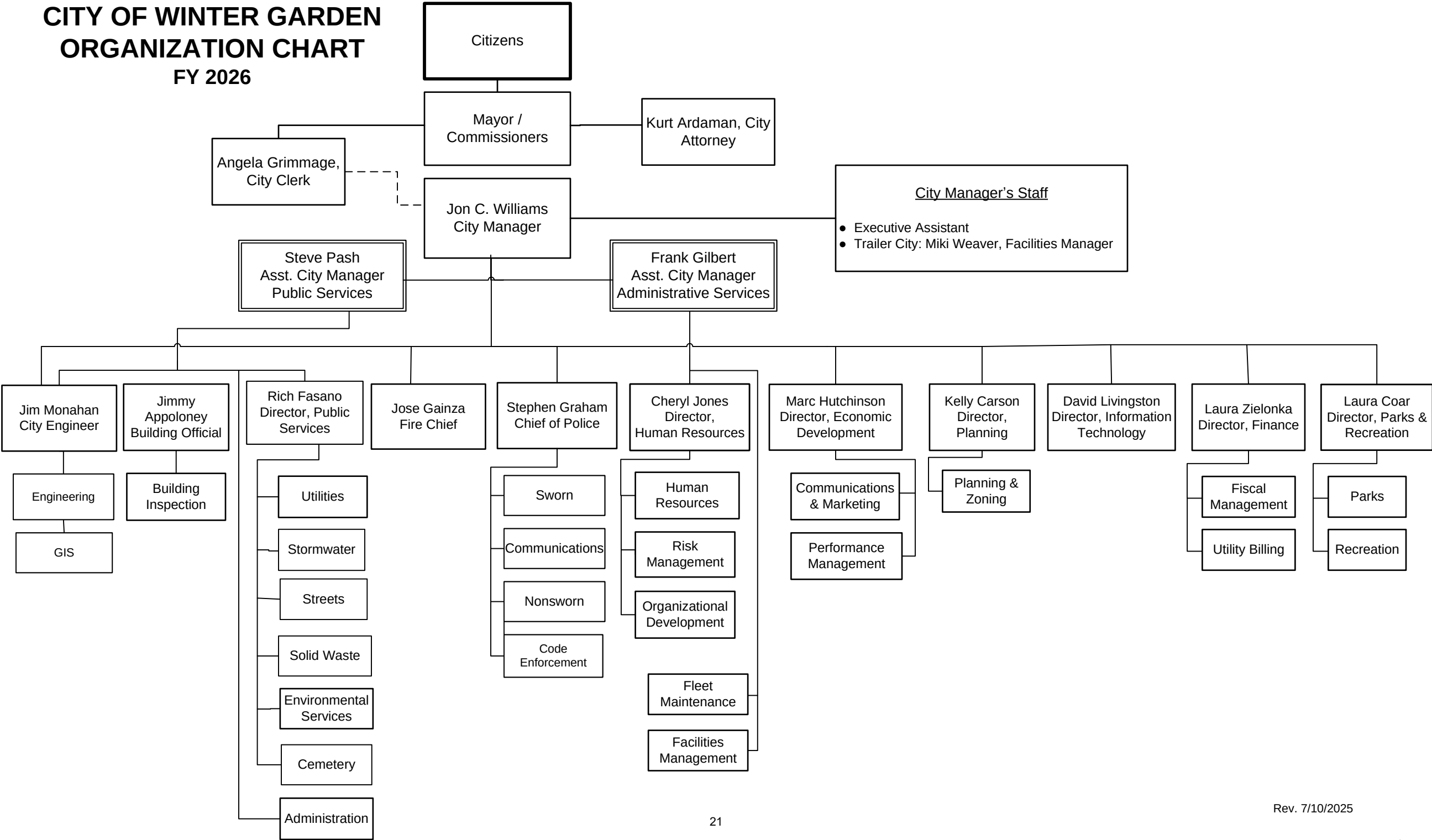
City Overview



WINTER GARDEN

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CITY OF WINTER GARDEN
ORGANIZATION CHART
FY 2026



City Profile

The City of Winter Garden, Florida is situated on the southern shore of Lake Apopka, and is located 20 minutes west of Orlando. This former citrus town is home to approximately 52,600 residents and over 2,500 businesses. The City of Winter Garden is a desirable place to live and a local gathering place for residents within Central Florida offering a diversity of housing and entertainment options.



Winter Garden is known for its warm charm, great schools, and one of the lowest millage rates in Orange County, providing exceptional service and a superior quality of life.

Winter Garden's proximity to Orlando and the theme parks has made it an ideal spot for growth. Winter Garden has grown to become the commercial and cultural capital of West Orange County.

People can browse boutique shops on Plant Street or drive a few miles south to the Winter



than 20 eateries.

Garden Village at Fowler Groves, a 1.5 million square foot open air center situated on 175 acres. The largest of its kind in Central Florida, Winter Garden Village draws shoppers from all of West Orange County which provides for convenient shopping for local residents with its mix of big-box and specialty shops, financial institutions, and more

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



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

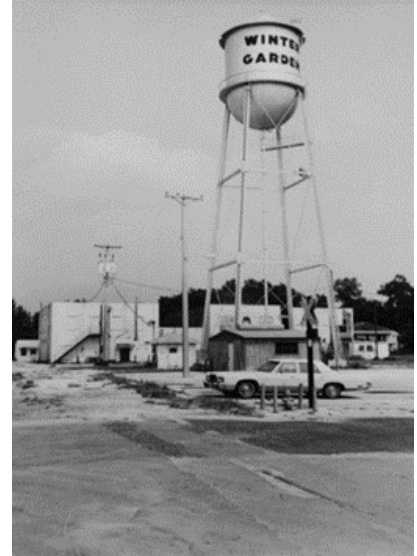
Downtown's aesthetic is warm and understated. A number of complimentary amenities are right in downtown including an interactive splash park, historical museums, an art gallery, and a Downtown Pavilion that is home to the award-winning weekly farmers market. A historically-preserved theatre and an indoor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



City History

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

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



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

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

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

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



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

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



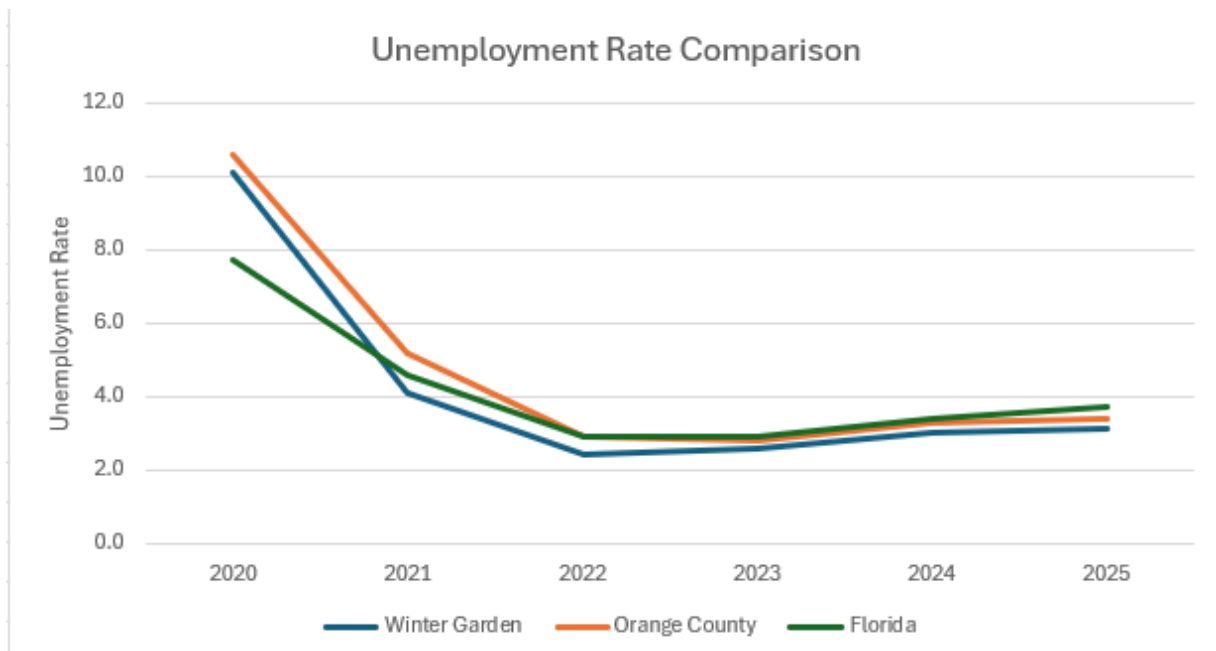
Today, Winter Garden is referred to as the modern-day Mayberry USA by residents, and is a Florida destination. At the same time, it attracts new business and quality development. The community's connection to its roots is felt throughout the year.

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

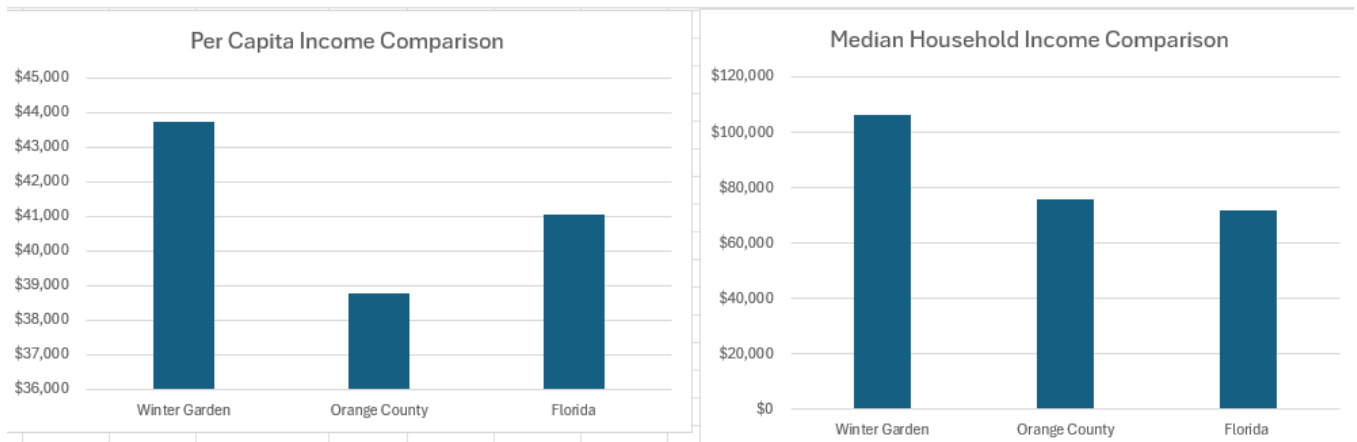
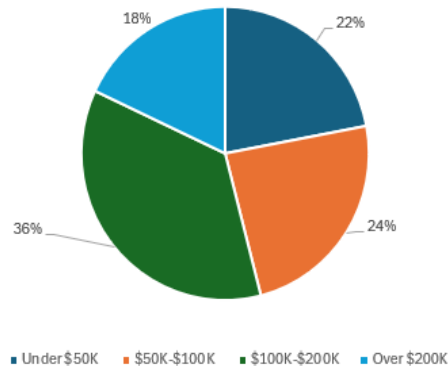
Local Economy

As a predominantly residential community, the City's economic environment is heavily influenced by the economy of Orlando and the Central Florida area. The major economic influences are regional job market, cost of housing, retail activity, and tourism activity. Consideration of the impact of these indicators is critical to the development of the City budget, all available information and indicators are utilized in forecasting the City's revenues and expenditures.

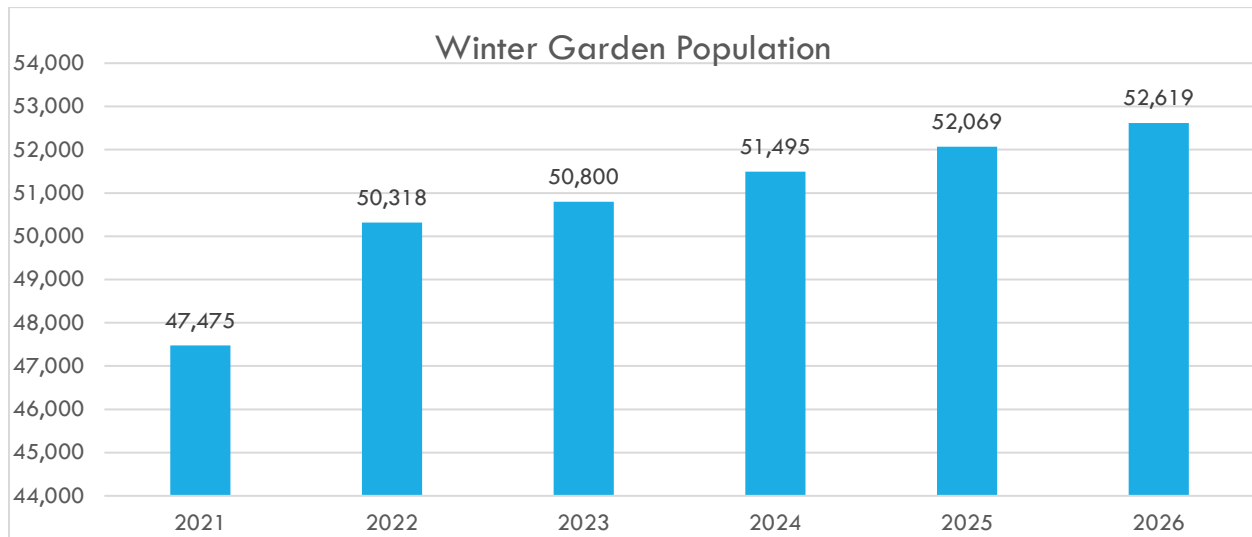
The unemployment rate for Orange County was 3.1 percent in 2025 which is down from 10.1 percent in 2020. The unemployment rate has fluctuated quite a bit since the spring of 2020 due to the economic crisis caused by the Coronavirus pandemic. Orange County is a community that relies heavily on the tourism and hospitality industries. The tourism industry normally accounts for roughly \$92.5 billion of the total regional economy.



Winter Garden Household Income



The City of Winter Garden is primarily residential which makes housing statistics and forecasts an integral element of municipal revenue estimates and projections. The City continues to carefully monitor the marketplace seeking information from all available resources to make responsible and timely fiscal decisions. Winter Garden's population is estimated at 52,619 in fiscal year 2026.



Economic indicators for fiscal year 2025-2026 and beyond point to a continued economic recovery. The City of Winter Garden's long-term revenue outlook anticipate property values will continue to rise; however, certain revenues may vary depending on consumer spending, while expenditures continue to be pressured by inflation, higher interest rates, wage growth, and a tight labor market.

City Government

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

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

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

City Strategic Plan

The FY2026 Budget represents a proactive approach to governance at the City, focused on influencing the future rather than adapting to it. The City has adopted a Strategic Plan which outlines the vision for the City of Winter Garden's future and identifies the policies, plans and programs that represent the City's long-term priorities for achieving the vision. The budget aligns the City's resources towards the vision and ensures transparency and accountability.

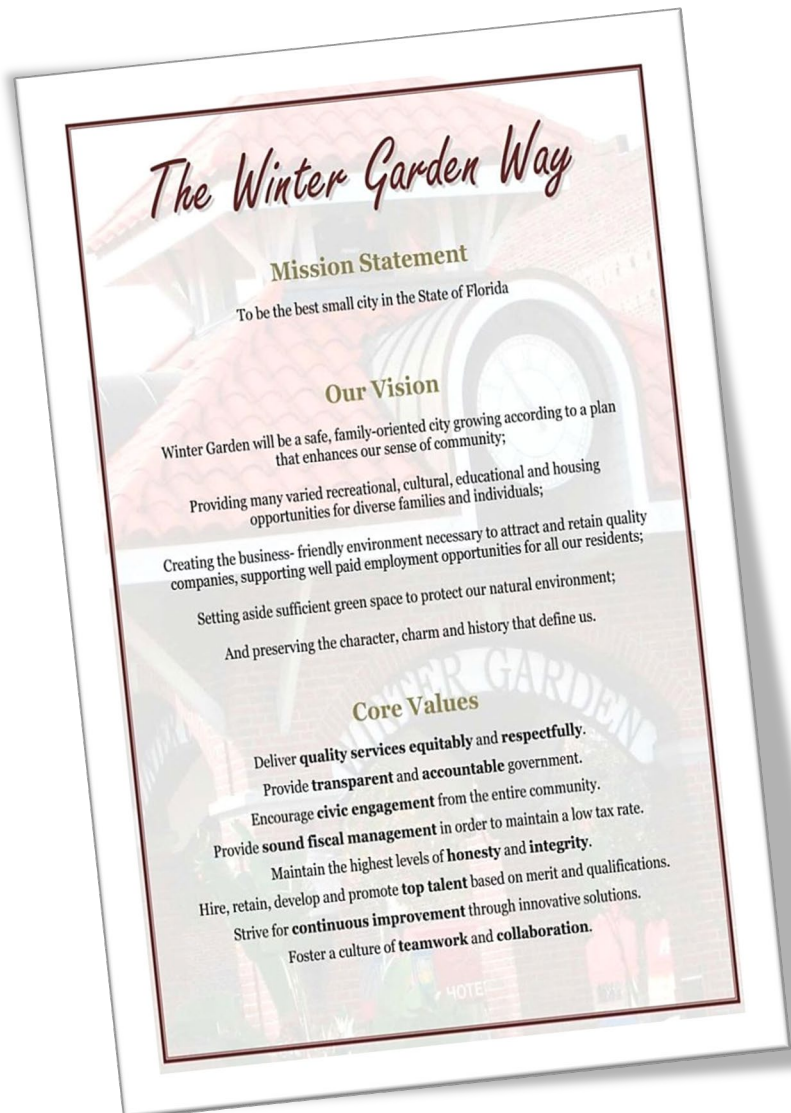
Strategic Model & Framework

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



Mission, Vision and Core Values

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



City Strategic Priorities

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

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

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

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

were more of a natural fit for the department’s core functions, and thus, made the use of the City’s core values suitable as a secondary strategic priority.

FY2026 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 FY2026 department goals aligned by the City’s primary and secondary strategic priorities. For more details, please see the *Expenditures* section of this budget document for each department’s business plan including targeted objectives and key performance indicators.

STRATEGIC PRIORITIES & GOALS

ENSURE A SAFE COMMUNITY

Direct police presence around property and personal crimes to provide a high sense of citizen safety while equally ensuring community protection and readiness for fire, medical and disaster emergencies.



FIRE & RESCUE

Protection and preservation of life and property



POLICE

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

ENCOURAGE A THRIVING ECONOMY

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



COMMUNITY DEVELOPMENT

Facilitate thorough plan review process while ensuring high quality development throughout the City

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

BUILDING

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



ECONOMIC DEVELOPMENT

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

Foster entrepreneurship and empower business start-ups to bolster commerce

Encourage, enable, and preserve a vibrant downtown and commercial districts, which in turn creates a thriving City

PROTECT THE SENSE OF COMMUNITY

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



ECONOMIC DEVELOPMENT

Cultivate a sense of community pride, connection and involvement

PROVIDE AN ATTRACTIVE COMMUNITY

Keep the City and its gateway corridors attractive, desirable and clean.



COMMUNITY DEVELOPMENT

Improve and preserve the aesthetics and community charm throughout the City



EXECUTIVE

Achieve a high quality of life for all citizens by nurturing and sustaining a desirable community



PARKS & RECREATION

Develop and sustain beautiful park, pedestrian and landscape areas

PROVIDE SOUND FISCAL MANAGEMENT

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



FIRE & RESCUE

Contain and control Fire Department's overtime cost



FISCAL MANAGEMENT

Submit balanced budget within appropriate parameters to maintain low tax rates



PUBLIC SERVICES: Wastewater & Reclaimed Water

Control Waste Water Plant Operating & Maintenance Cost within parameters



HUMAN RESOURCES

Reduce healthcare costs to the City



PUBLIC SERVICES: Administration

Provide alternative funding for City capital improvement projects



PUBLIC SERVICES: Water Treatment & Pumping

Control Water Treatment Plant Operating & Maintenance Cost within parameters

PROVIDE TRANSPARENT AND ACCOUNTABLE GOVERNMENT

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



CITY CLERK

Improve access, retention, and integrity of City records

PRESERVE THE NATURAL ENVIRONMENT

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



COMMUNITY DEVELOPMENT

Safeguard natural land areas and green spaces throughout the City



PARKS & RECREATION

Rehab, restore and protect passive green space throughout the City



PUBLIC SERVICES: Wastewater & Reclaimed Water

Ensure Waste Water Plant energy efficiency to minimize carbon footprint



PUBLIC SERVICES: Solid Waste

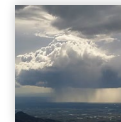
Reduce the amount of solid waste going into the landfill



PUBLIC SERVICES: Water Treatment & Pumping

Protect groundwater resources through water conservation strategies

Ensure Water Treatment Plant energy efficiency to minimize carbon footprint



PUBLIC SERVICES: Wastewater/Stormwater/Collections

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

PROVIDE RECREATION, ARTS & CULTURE

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



PARKS & RECREATION

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

SUPPORT PUBLIC EDUCATION & LEARNING OPPORTUNITIES

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



EXECUTIVE

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

RECRUIT, DEVELOP AND RETAIN TOP TALENT

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



HUMAN RESOURCES

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

MAINTAIN QUALITY SERVICES & INFRASTRUCTURE

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



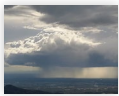
PUBLIC SERVICES: Engineering

Ensure timely and within budget completion of all planned Capital Improvement Projects annually
Proactively safeguard engineering design standards on all infrastructure installations in the City



PUBLIC SERVICES: Wastewater & Reclaimed Water

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



PUBLIC SERVICES: Wastewater/Stormwater/Collections

Prolong the service life of the City's infrastructure through timely maintenance
Reduce flooding incidents thereby reducing citizen stormwater complaints



PUBLIC SERVICES: Water/Reclaimed Distribution & Streets

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



PUBLIC SERVICES: Water Treatment & Pumping

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

IMPROVE AND MAINTAIN MOBILITY

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



COMMUNITY DEVELOPMENT

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



PUBLIC SERVICES: Water/Reclaimed Distribution & Streets

Improve pedestrian infrastructure, bicycle and automobile transportation

DELIVER QUALITY SERVICES EQUITABLY & RESPECTFULLY

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



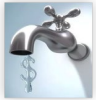
FACILITIES MANAGEMENT

Provide “best in class” customer service through prompt responses and timely completions of corrective and preventive maintenance work orders



FISCAL MANAGEMENT

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



UTILITY BILLING

Provide a responsive and consistent Utility Billing service experience



FLEET MANAGEMENT

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



INFORMATION TECHNOLOGY

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

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



EXECUTIVE

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



HUMAN RESOURCES

Achieve a productive and safe workplace

Excellent and professional HR service experience to all employees and departments



PUBLIC SERVICES: Administration

Ensure safety in all Public Services areas through training and accountability

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



COMMUNITY DEVELOPMENT

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

FOSTER A CULTURE OF TEAMWORK AND COLLABORATION

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



SHARED GOAL BY ALL DEPARTMENTS

Promote a high performing organization

LONG RANGE FINANCIAL PLANNING

The City of Winter Garden continues to monitor community characteristics relating to development, provisions of services, environmental protection and governmental activities to meet the goals and objectives of the City's Comprehensive Plan. Since 1998, the City's area has increased by approximately 3.5 square miles through annexation of surrounding unincorporated areas and has undergone rapid growth in recent decades, increasing from 6,789 in 1980 to 14,251 in 2000. The population for 2020 was 48,469, an increase of approximately 240% in 20 years. The current population is 52,619 as of 2025-2026 estimates.

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

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

FIVE YEAR GROWTH PROJECTION

	Prior Year	Current Year	Projection				
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Population	51,495	52,069	52,619	52,882	53,147	53,412	53,679
Growth Rate	1.4%	1.1%	1.1%	0.5%	0.5%	0.5%	0.5%
Taxable Value (000's)	5,570,212	6,087,969	6,556,323	6,884,139	7,159,504	7,374,290	7,558,647
Growth in Taxable Value	12.8%	9.3%	7.7%	5.0%	4.0%	3.0%	2.5%
Utility Growth Assumptions							
Annual Irrigation Sales							
Accounts (at year end)	9,954	9,979	10,004	10,024	10,044	10,064	10,084
Total Gallons Used (000's)	1,983,494	1,988,453	1,993,424	1,997,411	2,001,406	2,005,408	2,009,419
Avg Gallons per Account	17	17	17	17	17	17	17
Annual Water Sales							
Accounts (at year end)	17,164	17,207	17,250	17,288	17,322	17,357	17,392
Total Gallons Used (000's)	1,595,720	1,599,709	1,603,709	1,607,237	1,610,451	1,613,672	1,616,899
Avg Gallons per Account	8	8	8	8	8	8	8
Annual Sewer Sales							
Accounts (at year end)	16,582	16,617	16,649	16,679	16,707	16,735	16,768
Total Gallons Used (000's)	1,285,731	1,288,347	1,290,677	1,292,818	1,294,768	1,296,718	1,300,091
Avg Gallons per House Hold	6	6	6	6	6	6	6
Solid Waste Growth Assumptions							
Accounts (at year end)	16,610	16,718	16,718	16,751	16,785	16,819	16,852
Stormwater Growth Assumptions							
Accounts ERUs (at year end)	16,775	16,922	16,922	16,956	16,990	17,024	17,058

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

PROJECTION ASSUMPTIONS FY 2026 - 2030

	FY 2026 Budget	Five Year Forecast 2026-2030
GOVERNMENTAL REVENUES		
Ad Valorem Taxes	Millage (4.8565 mills) on tax base of \$6.538 billion per Tax Appraiser. Assumes 95% collections of gross revenues	Increase in asessed value of going down from 7.4% to 2.5% gradually including new construction
Utility Taxes	6.3% growth due to increase in charges for service water/sewer rates	Continued growth as revenues increase due to rate increase per ordinance 25-24
Franchise Fees	Based on YE 2025 revenue	Capped at 3% Annual Growth increase
Communication Service Tax	Estimated by the State Office of Economic and Demographic Research	No increase allowed through 2030
Intergovernmental Federal/State/County/Other	Based on YE 2025 revenue and trend and economic forecasts	No growth based on three year history
Fines & Forfeitures	Based on YE 2025 revenue	Minimal growth based on three year history
Permit Fees		
Building Permits	Based on department projection	Building Projections and Trending
Other Permit Fees	Based on YE 2025 revenue	Population Growth Rate
Land Development Fees	Based on YE 2025 revenue	Population Growth Rate
Public Works Inspections	Based on YE 2025 revenue	Population Growth Rate
Licenses		
Business Tax Receipts	Based on YE 2025 revenue and trend and economic forecasts	Population Growth Rate
Charges for Services		
Recreation	Based on detail of revenues by program	Reviewing charges to recover cost of service
Building Leases	Based on YE 2025 revenue	No increase projected to be conservative
Rentals	Based on YE 2025 revenue	No increase projected to be conservative
Miscellaneous	Based on YE 2025 revenue	No change projected
Impact Fees	Based on Bulding projections times rate	Building Projections and Trending
Interest	Based on YE 2025 revenue	Flat over five years
ENTERPRISE REVENUES		
Water	Rate increase is equal to 20% increase per ordinance	Rate increase per ordinance
Wastewater	Rate increase is equal to 20% increase per ordinance	Rate increase per ordinance
Garbage	Rate increase is equal to CPI index 2.23%	Increase only in anticipated customer growth rate, projected CPI increase 3%
Stormwater	No rate increase	Increase only in anticipated customer growth rate
EXPENDITURES		
Personnel Expenses	Staffing levels frozen, benefit increases based on economic data; increased Fire wages 7.5% per CBA	3% cost of living increases; 10% medical benefits increase; adhere to Police and Fire Collective Bargaining Agreements
Operating Expenses	Zero-based budgeting	2-3% growth by type of operating expense
Capital Outlay & Operating Impacts	Assumes only finishing projects currently in progress and those in the five-year CIP	Assumes only finishing projects currently in progress and those in the five-year CIP
Debt Service	Per debt service schedule	Per debt service schedule

BUDGET STRUCTURE

BUDGET GUIDES

—

BUDGET ADOPTION & MODIFICATION

—

BUDGET POLICY, PROCESS & PREPARATION

—

FY 2026 BUDGET CALENDAR

—

METHOD OF BUDGETING

—

FY2026 BUDGET ASSUMPTIONS

Budget Structure



WINTER GARDEN

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OVERVIEW OF THE BUDGET PROCESS

A. BUDGET GUIDES

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

Policy Document:

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

Operations Guide:

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

Financial Plan:

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

Communications Device:

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

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

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

Powers of Commission

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

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

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

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

Responsibilities of City Commission

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

The Responsibility of the City Manager

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

Fiscal Policy Statement

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

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

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

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

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

B. BUDGET ADOPTION AND MODIFICATION

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

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

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

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

C. BUDGET PREPARATION

Initial planning and analysis begins early in the calendar year with the Finance Department developing 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 2025/26 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 2025/26 budget cycle, the Finance Department made available to each department a budget manual and access to the financial accounting software so that each department's budget could be entered into the system to compare to last fiscal year actual and current fiscal year-to-date figures. This provided a helpful tool to the departments to determine a realistic budget.

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

Expenditure levels to be recommended to the City Commission are determined in department meetings with the City Manager. These meetings provide each department director with the opportunity to discuss his or her budget and the programs it provides. A Commission workshop in August provides a forum for finalizing spending plans, the proposed millage rate, and policy issues. Copies of the proposed budget are distributed to department directors and made available for inspection by the general public prior to the final budget hearings in September.

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

FY 2026 Budget Calendar for Departments**Event****Date**

Budget Manual sent to Departments	March 17, 2025
Budget entry access given to Departments	March 17, 2025
Receive DR 420 Forms from Property Appraiser	June 28, 2025
Personnel request forms due to HR Department	July 1, 2025
Capital Improvement Project request forms due to Finance	July 1, 2025
Fleet Maintenance Vehicle Inspection forms due to Finance	July 1, 2025
All budget request to be entered into BS&A	July 1, 2025
Personnel request forms due to Finance from HR	July 1, 2025
CIP/Department Head Meetings	July 7 – 11, 2025
Commission Sets Proposed Millage Rate	July 24, 2025
Send in DR 420 Forms to Property Appraiser	July 25, 2025
FTE and Organization Charts due to Finance Department	August 1, 2025
Performance Measurements due to Finance Department	August 1, 2025
Budget Workshop	August 28, 2025
1 st Public Hearing	September 11, 2025
2 nd Public Hearing	September 25, 2025
Send in Adopted Ordinance to PA, DOR and Tax Collector	September 26, 2025
Complete and Deliver Form DR422 and TRIM Package	When received

D. METHOD OF BUDGETING

Budgetary Basis

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

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

Actual expenditures for the past fiscal year, along with the original and amended budget for the current fiscal year, and a proposed budget for the upcoming fiscal year are listed for each department and division of the City. The amended budget column reflects all budget amendments approved by the City Manager or the City Commission through August 2025. The 2025/26 budget column includes recommendations for the upcoming fiscal year. These recommendations reflect expenditures proposed by the various City departments as modified by the City Manager. Information on proposed capital expenditures is illustrated in both the Capital Outlay and the Five-Year Capital Improvement Plan sections of this document.

Fund Structure

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

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

Governmental Funds include the following five fund types:

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

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

Proprietary Funds include the following fund type:

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

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

Fiduciary Funds include the following fund type:

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

Accounting Structure

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

1. Deposits and investments

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

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

The City's investments are reported at fair value. Florida PRIME shares are based on amortized cost, which approximates fair market value. The Office of the Auditor General of the State of Florida performs the operational audit of the activities and investments of Florida PRIME.

2. *Restricted assets*

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

3. *Capital assets*

Capital assets, which include property, plant, equipment, and infrastructure assets (e.g., roads, bridges, sidewalks, and similar items), are reported in the applicable governmental or business-type activities columns in the government-wide financial statements. Capital assets are defined by the government as assets with an initial, individual cost of more than \$5,000 and an estimated useful life in excess of two years. Such assets are recorded at historical cost or estimated historical cost if purchased or constructed. Donated capital assets are recorded at estimated fair market value at the date of donation.

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

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

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

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

4. Long-term obligations

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

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

5. Fund balances

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

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

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

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

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

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

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

E. FY2025-26 BUDGET ASSUMPTIONS

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

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

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

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

The FY 2025-26 Revenue and Expenditure budget assumptions are as follows:

Revenues:

- Increase to the City millage rate, from 4.5000 to 4.8565.
- All revenues except for non-operating revenues, internal service funds, and grant funds include the 5.0% statutory deduction required by Florida Statutes.
- The budget for state-shared revenues, including sales tax revenue, was prepared based on year-to-date actual figures and various economic and legislative assumptions.

Expenditures:

- **Personnel Services:** No new positions. Freeze all current non-public safety vacant positions. The personal services budget includes a 3% COLA for current employees. The employer contribution for the pension rates were budgeted at the amounts provided by the actuary for the employer retirement contributions.
- **Operating Expenses:** Departments were requested to submit zero-based budgets.
- **Capital Outlay:** Departments were requested to submit only critical capital outlay budget for FY 2025-26. All rolling stock purchase requests are reviewed by the City Fleet Manager.
- **Capital Improvements:** Only new or increased Capital Improvement Projects (CIP) of significant importance were considered, as well as projects necessary to maintain the City's current facilities or other assets. Please refer to the Capital Improvement Program section for the detailed five-year CIP.

The accompanying projections of revenues and expenditures demonstrate how current economic trends, coupled with the City's financial policies, may influence future cash balances and tax levies. As with any projection, known quantities, such as actual revenues and expenditures, interact with a set of key assumptions to determine a possible scenario. The number of unknowns in this analysis tends to reduce its validity in the longer term. Additionally, while this financial projection is intended to advise decision makers on the current and potential financial conditions of the City, it does not represent a legal obligation.



WINTER GARDEN

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BUDGET SUMMARY

BUDGET HIGHLIGHTS

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BUDGET OVERVIEW

—

FUND BALANCE SUMMARY

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SUMMARY OF REVENUES, EXPENDITURES AND FUND BALANCE



WINTER GARDEN

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CITY OF WINTER GARDEN

FY 2026 BUDGET HIGHLIGHTS

The City of Winter Garden's proposed FY 2026 budget totals \$180M, it was developed with a focus on fiscal discipline and sustainability. The budget is built on zero-based budgeting, freezes vacant non-public safety positions, and limits capital to essential infrastructure and equipment needs.

Over the recent years, demand for services has steadily increased, particularly in public safety, roadway usage, recreation and green space. The FY 2026 budget strategically allocates resources to sustain these priorities while balancing the challenge of slower revenue growth compared to rising expenditures costs. To preserve service levels, the budget recommends a modest increase to the ad valorem millage rate, following a thorough review of cost-saving measures.

General Fund revenues are projected at \$70.3 million, a 7.4% increase over FY 2025, supported by rising property values and a proposed millage rate increase from 4.5000 to 4.8565. This adjustment is expected to generate an additional \$2.2 million in recurring revenue, helping to fund law enforcement, fire rescue, roadway maintenance, and parks. With this plan, the City delivers a balanced budget that maintains superior services, invests in community priorities, and upholds prudent financial stewardship.

TOTAL REVENUES & OTHER FINANCING SOURCES	
General Fund	\$70,303,710
Special Revenue Fund	\$7,597,578
Enterprise Funds	\$62,183,254
Fiduciary Funds	\$29,017,048
Total	\$169,101,590

TOTAL EXPENDITURES & DISBURSEMENTS	
General Fund	\$68,162,125
Special Revenue Fund	\$7,380,723
Debt Service Fund	\$2,557,973
Enterprise Funds	\$96,649,978
Fiduciary Funds	\$5,099,847
Total	\$179,850,646

* the variance in the revenue to expenditures is balanced with the use of/transfer to fund balance

THREE-YEAR GROWTH PROJECTIONS

POPULATION

FY 2024: 51,495

FY 2025: 52,069

FY 2026: 52,619

GROWTH %

FY 2024: 1.37%

FY 2025: 1.11%

FY 2026: 1.06%

TAXABLE VALUE

FY 2024: 5,570,212,378

FY 2025: 6,087,968,520

FY 2026: 6,556,322,800

GROWTH %

FY 2024: 12.79%

FY 2025: 9.30%

FY 2026: 7.69%

GENERAL FUND

NON-CAPITAL

EXPENDITURES

FY 2024: 55,262,608

FY 2025: 63,193,968

FY 2026: 65,844,866

GROWTH %

FY 2024: 13.48%

FY 2025: 14.35%

FY 2026: 4.19%

2026 BUDGET HIGHLIGHTS

MAJOR REVENUE SOURCES FOR THE GENERAL FUND

Total budgeted revenues for the General Fund are projected to be \$70.3 million, an increase of \$4.9 million from budgeted revenues in FY2025. This increase in the revenues is due to the proposed increase to ad valorem tax revenues. Certified taxable property values rose 7.7% from last year. At the current millage rate of 4.5000, ad valorem revenues would generate \$28 million which is a \$1.7 million increase to ad valorem tax revenues. The 0.3565 increase to the millage rate would bring an additional

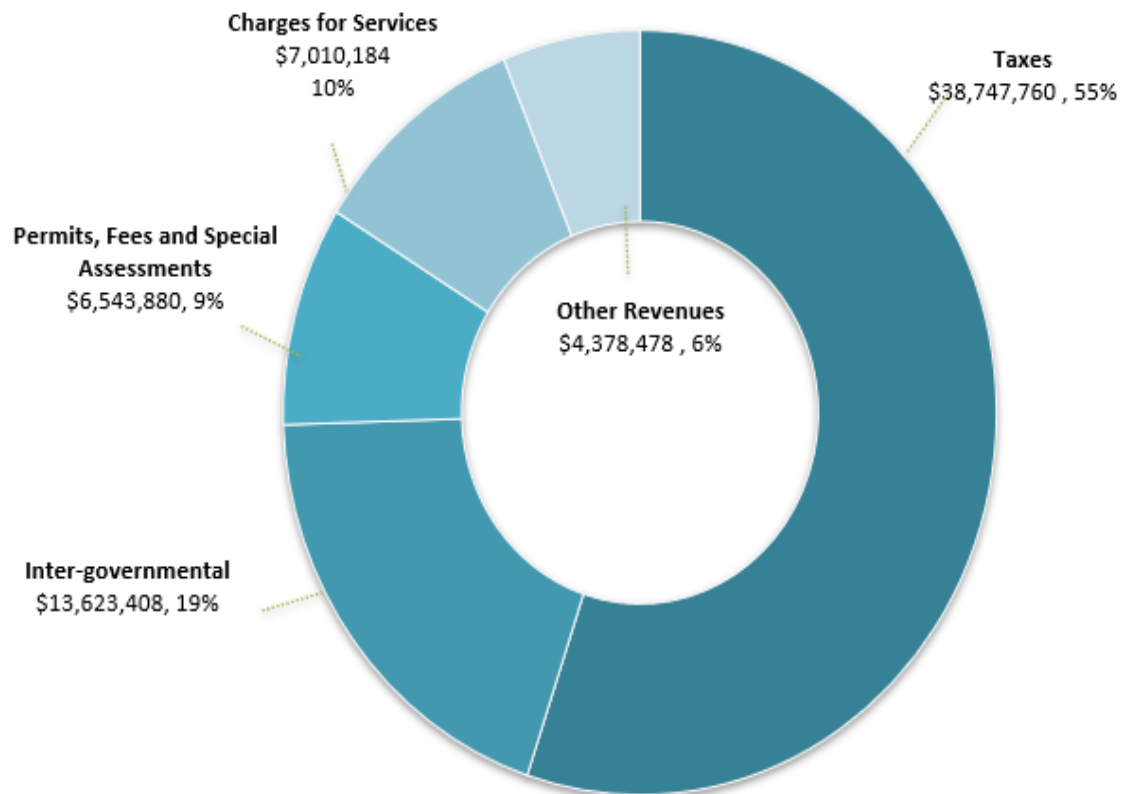
\$2.2 million in new revenue. These funds will be used for an array of government services including public safety, cyber security, parks and recreation and transportation.

Intergovernmental revenues are generated from the Half Cent Sales tax and State Revenue sharing which play an integral part in the City's revenue mix as they are used to fund a variety of services and projects. Sales tax generally moves with the economy, it is pro-

jected to remain flat at \$9.6 million and the state sharing revenue is projected to decrease from \$3.7 million to approximately \$3.6 million. Utilities taxes and franchise fees are projected to increase 2.9% from \$10.58 million to \$10.89 million. Permits, fees and special assessments are projected to remain flat at \$6.5 million. Charges for Services are projected to decrease from \$7.8 million to \$7 million due to the uncertainty of red-light camera revenues.

GENERAL FUND

REVENUES BY SOURCE



TOTAL: \$70,303,710

2026 BUDGET HIGHLIGHTS

GENERAL FUND OPERATING BUDGET

Key expenditure guidelines include:

- ◆ Zero-based budgeting for all operating expenditures
- ◆ No new positions (Freeze vacant non-public safety positions)
- ◆ Capital requests limited to critical needs

The FY 2026 General Fund expenditures budget totals \$68.2 million, a 2.7% increase over FY 2025, reflecting higher personnel and operating costs offset by reduced capital spending. Public safety remains the largest category at \$38.6 million, or 57% of the budget, followed by general government (\$9.7 million), culture and recreation (\$6.1 million), and physical environment services (\$4.5 million). This distribution underscores the critical role of recurring revenues such as ad valorem revenues, to sustain core services that residents and businesses rely on daily.

Like many municipalities, Winter Garden faces raising costs from inflation effects, health insurance, labor pressures, and the need to replace critical public safety equipment and vehicles. The City has responded with a disciplined approach: zero-based budgeting, freezing non-public safety positions, and limiting capital requests.

Personnel remains the largest expenditure for the General Fund at \$43 million which is 64% of the budget, including cost-of living adjustments, collective bargaining commitments, higher insurance premiums, and pension funding.

Departmental highlights include continued investments in public safety, cybersecurity, and facility maintenance, while recreation and economic development funding is maintained at prior-year levels. The City also maintains strong reserves, with an unassigned fund balance of \$13.8 million, or 20% of expenditures.

The FY 2026 Recommended Budget positions Winter Garden to deliver high-quality services, supporting long-term fiscal health, and sustain the community's reputation as a thriving, well-planned city.

General Fund Expenditures by Function	FY2024 Actual	FY2025 Budget	FY2026 Budget	Change	% Change
General Government	\$8,326,035	\$8,953,918	\$9,707,085	\$753,167	8.4%
Public Safety	\$31,745,780	\$37,895,640	\$38,564,090	\$668,450	1.8%
Physical Environment	\$4,450,129	\$4,300,013	\$4,540,730	\$240,717	5.6%
Transportation	\$3,267,970	\$3,105,471	\$3,175,057	\$69,586	2.2%
Economic Environment	\$1,140,629	\$1,468,814	\$1,337,051	-\$131,763	-9.0%
Human Services	\$248,865	\$285,825	\$391,077	\$105,252	36.8%
Culture & Recreation	\$6,419,773	\$6,111,959	\$6,064,738	-\$47,221	-0.8%
Transfers Out	\$4,164,317	\$4,259,700	\$4,382,297	\$122,597	2.9%
Total General Fund Expenditures	\$59,763,498	\$66,381,340	\$68,162,125	\$1,780,785	2.7%

FY 2025/2026 BUDGET OVERVIEW

This proposed budget seeks to balance the need to maintain essential services, invest strategically in community priorities, and exercise prudent financial stewardship.

Over the past several years, the City of Winter Garden has experienced a steady increase in demand for services – ranging from enhanced public safety, greater roadway usage, expanded recreational opportunity, and the desire for more usable green space. The fiscal year 2026 budget addresses these priorities by strategically allocating resources to sustain and strengthen services in public safety, roadway maintenance, and parks infrastructure.

At the same time, the City is facing the challenge of operating revenues growing at a slower pace than operating expenditures. To preserve current levels of service, the FY 2026 budget recommends securing additional recurring revenues through an increase in ad valorem taxes. Before advancing this recommendation, staff carefully reviewed all opportunities for cost savings, including freezing vacant positions and approving only essential capital requests.

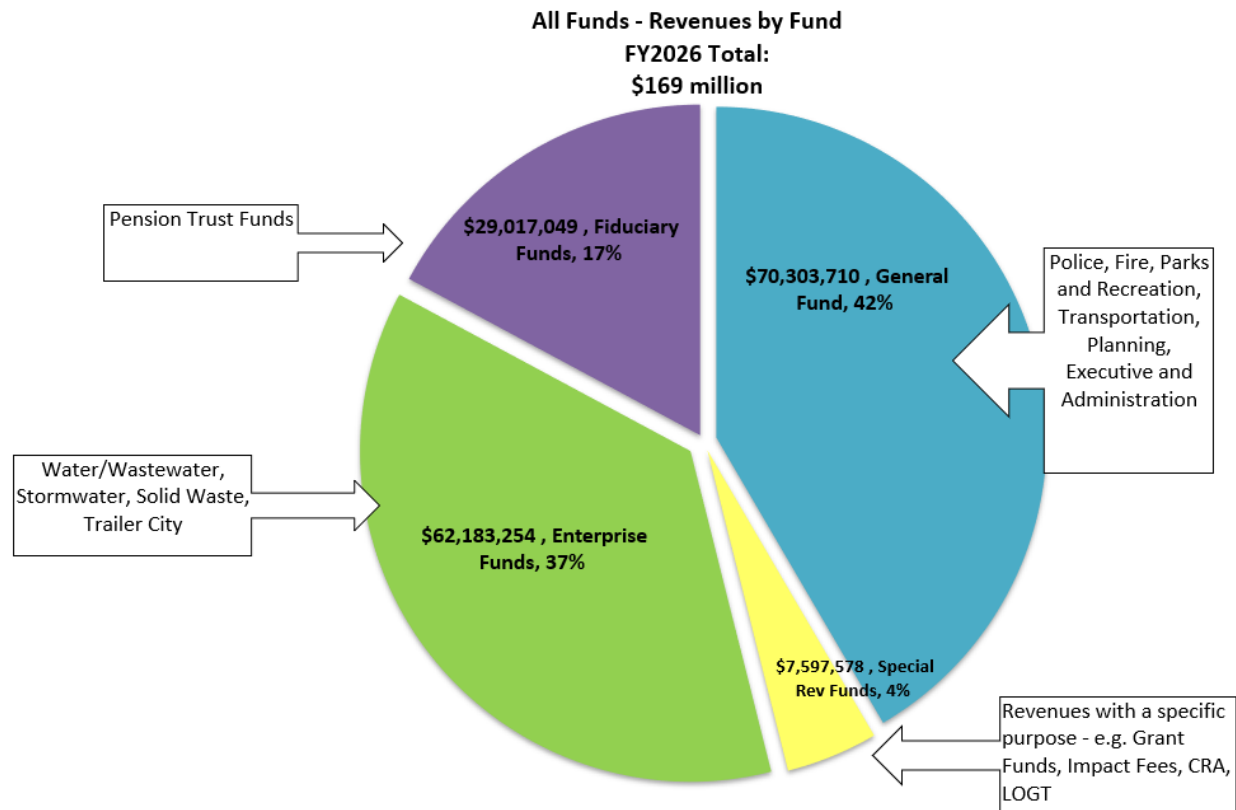
Budget Development Guidelines

The FY 2026 budget was developed in alignment with available economic data and City priorities, using the following guidelines:

- Zero-based budgeting for all operating expenditures, with increases allowed only when justified.
- No new positions; vacant non-public safety positions to remain frozen.
- Capital requests limited to critical infrastructure and equipment needs.

Revenues

The following chart illustrates the City's budget revenues for the fiscal year 2026.



General Fund Revenues

General Fund revenues are projected at \$70.3 million, an increase of \$4.86 million (7.4%) compared to FY 2025. This projection includes a recommended increase in the millage rate from 4.5000 to 4.8565.

Certified taxable property values have risen to \$6.65 billion, a 7.7% increase from last year. At the current millage rate of 4.5000, ad valorem revenues would generate approximately \$28.0 million. The proposed 4.8565 rate would generate about \$30.2 million, adding \$2.2 million in new revenue. These funds will support law enforcement, fire rescue, road maintenance, parks and recreation programs, and administrative services.

Other major General Fund revenue streams include:

- Local Government Half-Cent Sales Tax: projected to remain flat at \$9.6 million.
- State Sharing Revenue: projected to decrease from \$3.7 million to \$3.6 million.
- Utility Taxes and Franchise Fees: projected to increase 2.9% from \$10.58 million to \$10.89 million.
- Charges for Services: projected to decrease from \$7.8 million to \$7.0 million, primarily due to the removal of anticipated red-light camera revenue, which remains uncertain.
- Permits, Fees & Special Assessments: projected to remain flat at \$6.5 million.

Enterprise Fund Revenues

Enterprise funds operate like business units, funded primarily through user fees. The City's enterprise funds include Water & Wastewater, Stormwater, Solid Waste, and Trailer City.

- Water & Wastewater: In accordance with Ordinance 24-25, rates will increase 20% to support system maintenance, operations, and expansion. Major grant funding includes:
 - \$15.0 million (FDEP Water Quality Improvement Grant) for Wastewater Treatment Plant expansion.
 - \$1.75 million (State grant) for the WWTP expansion.
 - \$6.64 million (FDEP Water Quality Grant) for Teacup Springs Septic – to – Sewer conversion.
- Stormwater: Includes \$6.56 million (CDBG funding) for stormwater improvements in East Winter Garden.
- Solid Waste: Staff recommends adopting the State of Florida Public Service Commission (PSC) price index to adjust fees annually. For 2026, the PSC price index is set at 2.23%, ensuring cost recovery while avoiding rate volatility.

Expenditures

The City of Winter Garden provides a wide variety of services designed to maintain a high quality of life for residents, businesses, and visitors. The FY2026 budget was developed with a forward-looking approach, informed by recent challenges including inflationary effects, rising labor pressures, and ongoing recruitment challenges in public safety.

Key expenditure guidelines include:

- Zero-based budgeting for operating expenditures.
- No new positions (freeze vacant non-public safety positions).
- Capital requests limited to critical needs.

Personnel Costs

Personnel remains the largest component of the City's budget, with FY 2026 personnel costs totaling \$49 million for total City personnel. Recognizing that employees are the City's most valuable asset, this budget includes:

- 3% cost-of-living adjustment for all current employees.
- Collective bargaining agreement adjustments.
- 12% increase in the City's health insurance contribution.
- Pension contributions: 20.79% for general employees, 21.39% for police and fire.

General Fund

The General Fund serves as the backbone of the City's essential services, supporting fire and police protection, administrative operations, road maintenance, parks and recreation, fleet and facilities maintenance, as well as economic and human services. The FY 2026 General Fund budget totals \$68.16 million, representing a 2.7% increase (\$1.78 million) over the prior year's \$66.38 million budget. Departmental highlights are summarized below.

- General Government: Budget increases \$753k from \$8.9M to \$9.7M (+8%), driven largely by IT investments in cybersecurity and software. The General Government includes the Executive Office, City Clerk, Fiscal Management, Information Technology, Human Resources, Legal, Planning and Business Tax departments.
- Public Safety: Total budget of \$38.6M, increases \$668k, (+2%), ensuring continued investment in fire rescue and police services. Public safety is often one of the most important funding categories for citizens.
- Physical Environment: Budget increases \$241k (+5.6%) to \$4.5M, increased costs on repairs, supplies and infrastructure maintenance. The Physical Environment includes Facilities Maintenance, Fleet Maintenance, Public Services Admin and the City Cemetery.
- Transportation: Budget remains flat at \$3.1M, with an additional \$1.6M additional funding for citywide road resurfacing in the Local Option Gas Tax Fund.
- Culture and Recreation: Budget remains flat at \$6.1M. The City of Winter Garden prides itself on providing the highest level of leisure, fitness, and play through various programs and services in our parks, community center, trails, ball fields and green spaces.
- Economic Environment & Human Services: Budget remains flat at \$1.7 million, continuing support for redevelopment initiatives.

Community Redevelopment Agency (CRA)

The City's CRA designates at least 75% directed to East Winter Garden revitalization. The FY 2026 CRA budget includes \$1.6 million in initiatives:

- Habitat for Humanity's Neighborhood Revitalization program.
- Acquisition of properties in the Historic EWG Neighborhood for housing solution and streetscape right of way purposes.
- East Winter Garden Streetscape design and phased construction.
- EWG revitalization and economic development opportunities.
- Zanders Park revitalization upgrades

Enterprise Funds

The FY2026 Enterprise Fund budget totals \$96 million, an increase of \$36 million from FY2025, largely due to Water & Wastewater capital improvements.

- Utilities services operating budget is budgeted at \$44.5M, down from \$47.3M, reflecting completion of major projects budgeted in FY2025. The Utilities Renewal and Replacement fund includes \$565k in capital projects and the Utilities Construction Fund includes \$35 million in utilities capital improvement projects.
- The Stormwater Fund budget increases from \$4.7M to \$8.9M, with \$6.6M CDBG funded drainage improvements in East Winter Garden.
- Solid Waste budget decreases by \$338k, reflecting the suspension of curbside recycling, but is offset by higher tipping fees and solid waste lease capital.

Capital Budgeting

The City maintains a rolling 5-year Capital Improvement Program (CIP) to guide investment priorities. Projects for FY 2026-2030 have been aligned with available funding, focusing on infrastructure, utilities, and equipment replacement. Creative alternatives such as leasing and equipment sharing continue to be evaluated.

Fund Balance

Section 166.241 of Florida Statutes requires budgets to be balanced. Fund balances are used strategically to support specific projects or offset temporary imbalances but cannot sustainably cover structural deficits. The City maintains strong reserves to ensure financial stability, with an unrestricted fund balance equal to 20% of expenditures in FY2026 – exceeding the Government Finance Officers Association (GFOA) recommendation of two months’ reserves.

**BUDGET SUMMARY BY FUND
FISCAL YEAR 2025/2026**

<u>CLASSIFICATION</u>	<u>GENERAL FUND</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	11,171,150	36,113,467	-	972,533	86,217,697	116,570,749	251,045,596
REVENUES							
Ad Valorem Taxes at 4.8565 mils	30,277,220	-	-	-	-	-	30,277,220
Sales, Use, and Fuel Taxes	-	2,599,701	-	-	-	-	2,599,701
Utility and Service Taxes	8,197,882	-	-	-	-	-	8,197,882
Local Business Taxes	272,658	-	-	-	-	-	272,658
Permits, Fees, & Special Assessments	6,543,880	2,427,562	-	-	2,720,982	-	11,692,424
Intergovernmental Revenue	13,623,408	1,473,804	-	-	23,390,000	1,126,254	39,613,466
Charges for Services	7,010,184	-	-	-	28,231,033	-	35,241,217
Fines and Forfeitures	188,520	19,221	-	-	-	-	207,741
Interest and Other Earnings	2,882,149	1,077,290	-	-	7,637,513	21,904,829	33,501,781
Miscellaneous Revenues	1,307,809	-	-	-	203,726	5,985,966	7,497,501
Total Revenues	70,303,710	7,597,578	-	-	62,183,254	29,017,049	169,101,590
OTHER FINANCING SOURCES							
Interfund Transfers	-	1,768,846	2,557,973	-	620,540	-	4,947,359
TOTAL REVENUE & OTHER FINANCING SOURCES	70,303,710	9,366,424	2,557,973	-	62,803,794	29,017,049	174,048,949
TOTAL ESTIMATED REVENUES & BALANCES	81,474,860	45,479,891	2,557,973	972,533	149,021,491	145,587,798	425,094,545
EXPENDITURES							
General Government	9,707,085	-	-	-	-	5,099,847	14,806,932
Public Safety	38,564,090	1,161,277	-	-	-	-	39,725,367
Physical Environment	4,540,731	-	-	-	96,084,916	-	100,625,647
Transportation	3,175,057	4,519,200	-	-	-	-	7,694,257
Economic Environment	1,390,051	1,700,246	-	-	-	-	3,090,297
Human Services	338,077	-	-	-	-	-	338,077
Culture & Recreation	6,064,738	-	-	-	-	-	6,064,738
Total Expenditures/Expenses	63,779,828	7,380,723	-	-	96,084,916	5,099,847	172,345,314
NON-EXPENSE DISBURSEMENTS							
Debt Service	-	-	2,557,973	-	-	-	2,557,973
Interfund Transfers	4,382,297	-	-	-	565,062	-	4,947,359
TOTALS EXPENDITURES/EXPENSES	68,162,125	7,380,723	2,557,973	-	96,649,978	5,099,847	179,850,646
Reserves	13,799,647	38,099,168	-	972,533	52,371,513	140,487,951	245,243,900
TOTAL APPROPRIATED EXPENDITURES & RESERVES	81,474,860	45,479,891	2,557,973	972,533	149,021,491	145,587,798	425,094,545

GENERAL FUND

GENERAL FUND REVENUES SUMMARY

—

GENERAL FUND REVENUES DETAIL

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GENERAL GOVERNMENT

—

PUBLIC SAFETY

—

COMMUNITY DEVELOPMENT

—

PUBLIC SERVICES

—

PARKS & LAND AND RECREATION

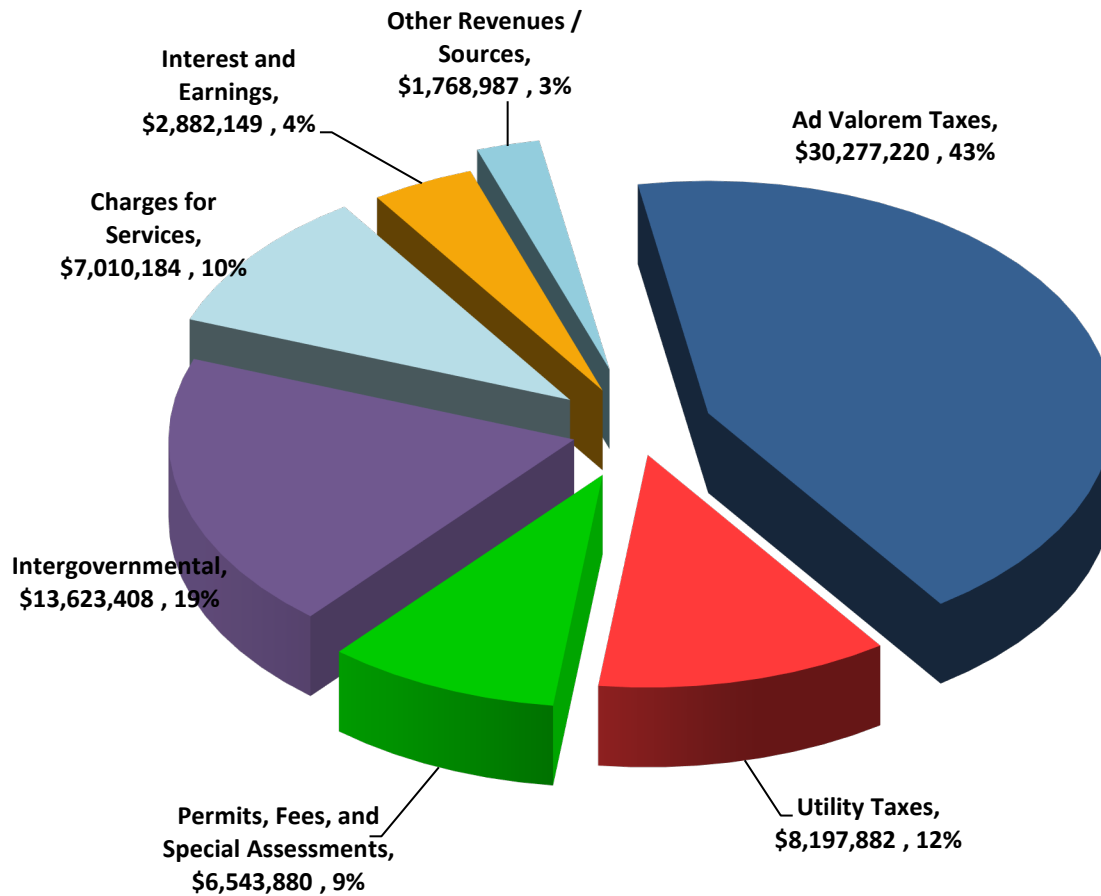


WINTER GARDEN

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- GENERAL FUND REVENUES -

GENERAL FUND REVENUES BY SOURCE



<u>Revenues</u>	<u>Dollars</u>	<u>Percent</u>
Ad Valorem Taxes	\$ 30,277,220	43.1%
Utility Taxes	\$ 8,197,882	11.7%
Permits, Fees, and Special Assessments	\$ 6,543,880	9.3%
Intergovernmental	\$ 13,623,408	19.4%
Charges for Services	\$ 7,010,184	10.0%
Interest and Earnings	\$ 2,882,149	4.1%
Other Revenues / Sources	\$ 1,768,987	2.5%
Total Revenues / Sources	\$ 70,303,710	100%

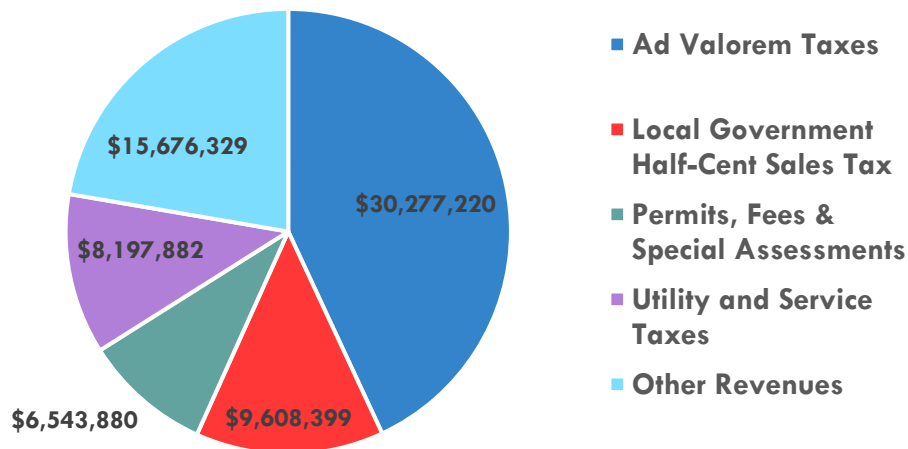
MAJOR REVENUE SOURCES OF GENERAL FUND

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

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

<u>Revenue Description</u>	<u>Actual 2022</u>	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Budget 2026</u>
Ad Valorem Taxes	\$19,166,315	\$21,428,816	\$24,130,266	\$26,321,525	\$30,277,220
Local Government Half-Cent Sales Tax	9,110,823	9,311,065	9,541,063	9,647,268	9,608,399
Permits, Fees & Special Assessments	5,307,322	7,017,799	6,596,070	6,494,773	6,543,880
Utility and Service Taxes	6,834,739	7,596,118	7,929,618	7,639,016	8,197,882
Other Revenues	7,588,111	20,594,574	16,970,902	15,345,099	15,676,329

Major Revenue Sources – Governmental Funds - FY 2026 Budget



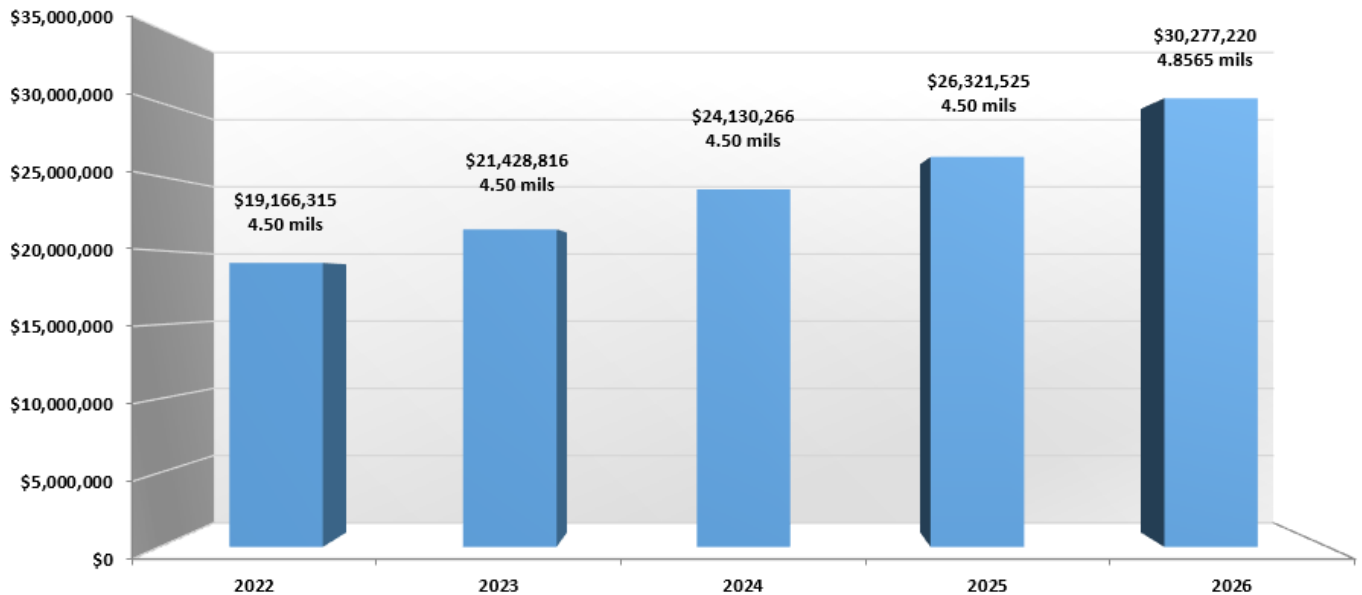
Ad Valorem Taxes

Ad Valorem taxes, commonly referred to as property taxes, represent a critical source of funding for the City, accounting for 43% of the total General Fund revenues projected for the upcoming fiscal year. These taxes are levied on the taxable value of real and personal property and serve as a primary means of distributing the cost of government services among residents and businesses. The term ad valorem means “according to value,” and taxable values are determined each year by the County Property Appraiser. The certified taxable value, calculated as assessed property value minus homestead and other exemptions, is provided to municipalities before July each year to guide budget planning and revenue forecasts.

The graph below illustrates both historic and FY2026 projected property tax revenues. For FY2026, the City recommends increasing the operating millage rate from 4.5000 mills to 4.8565 mills. This change is expected to generate \$3.9 million in additional revenue compared to FY2025 (+15%). Of this increase, \$1.7 million is attributed to the 7.7% growth in taxable values and from reassessments and new construction, while the millage adjustment itself contributes an additional \$2.2 million.

The recommendation to raise the millage rate is grounded in the need to ensure stable and sufficient revenues to meet recurring operating costs. These revenues directly support the City’s ability to maintain essential services such as public safety, roadway maintenance, and community amenities. Without this adjustment, the City would face increasing challenges in sustaining the quality of services that residents and businesses rely upon every day.

PROPERTY TAX REVENUES AND MILLAGE RATE

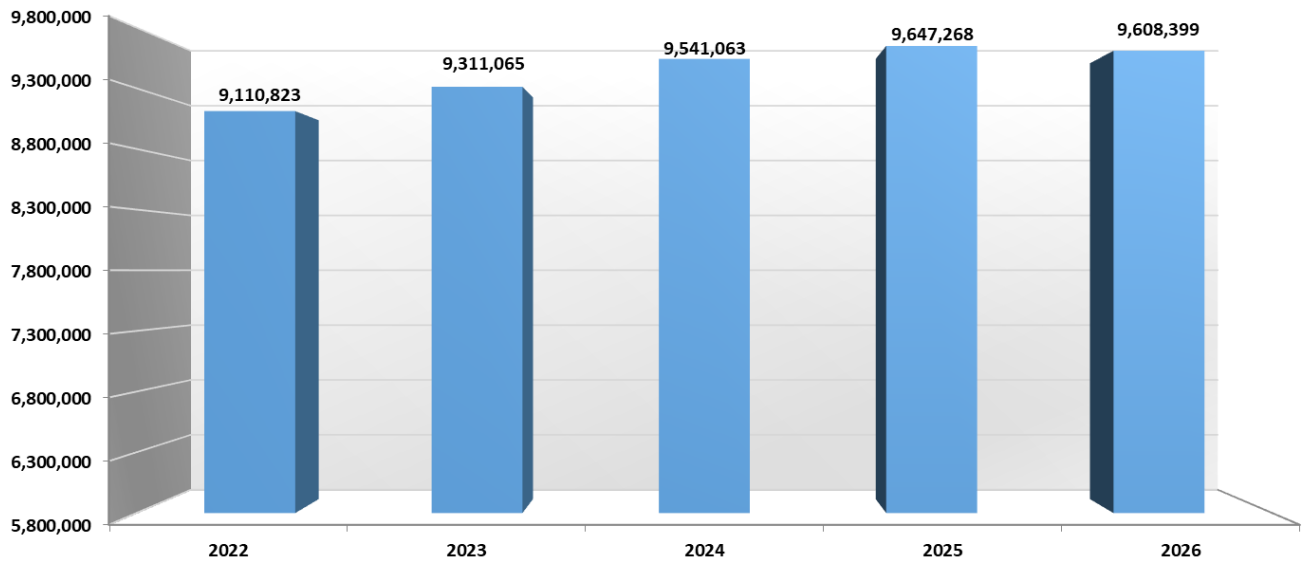


Local Government Half-Cent Sales Tax

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

The City budgets the Local Government Half-Cent Sales Tax revenue each year based on an estimate provided by the State. This revenue source was heavily impacted in 2020 and 2021 due to the economic impacts of the coronavirus due to lack of spending. The spending normalized in FY2022 and has remained steady at the FY2022 levels. We are anticipating revenues to maintain at the current growth rate for next fiscal year.

LOCAL GOVERNMENT HALF-CENT TAX



Permits, Fees and Special Assessments

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

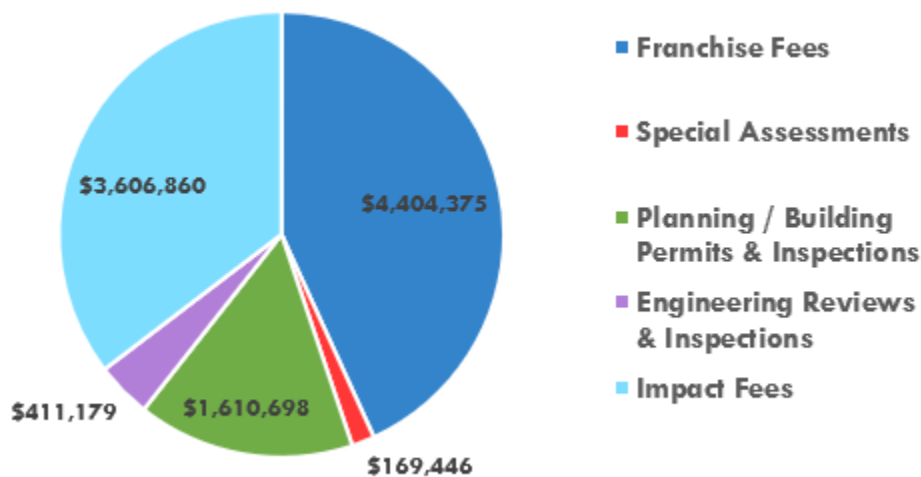
Permits and Fees are charged based on a fee schedule. The revenue estimated for permits and fees takes into consideration both the anticipated construction for the budgeted year and the amount collected in the prior year.

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

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

<u>Revenue Description</u>	<u>Actual 2022</u>	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Budget 2026</u>
Franchise Fees	\$3,569,637	\$4,580,268	\$4,424,654	\$4,483,089	\$4,404,375
Special Assessments	35,409	73,576	73,516	169,472	169,446
Planning / Building Permits & Inspections	1,473,501	1,948,545	1,721,937	1,499,459	1,610,698
Engineering Reviews & Inspections	375,485	415,410	421,261	401,089	411,179
Impact Fees	2,165,865	3,662,096	3,811,958	2,625,871	3,606,860

PERMITS, FEES & SPECIAL ASSESSMENTS - FY 2026 BUDGET



Utility and Service Taxes

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

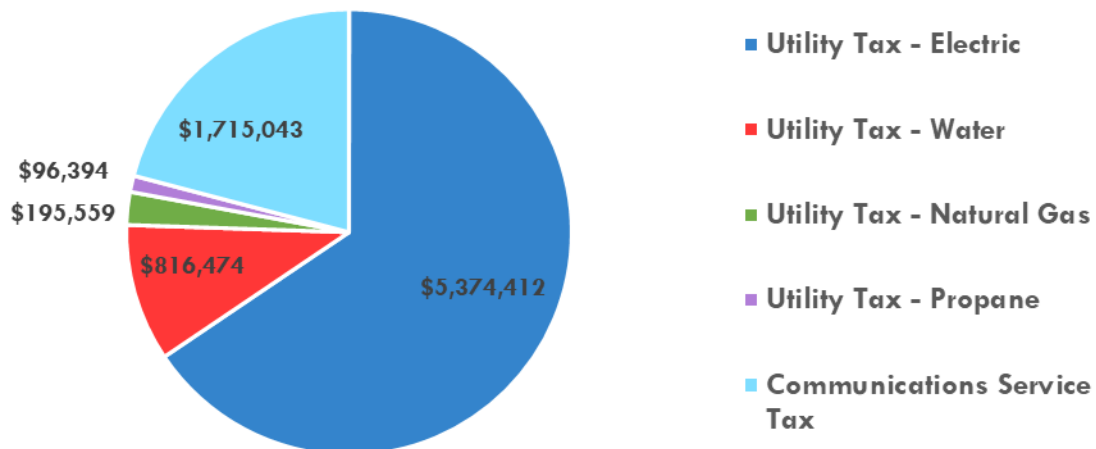
The Utility tax for electricity and natural gas is collected by the utility companies and submitted to the City on a monthly basis. The Utility tax for water is collected directly by the City via monthly invoices. The average tax rate is 10.0 percent of the sales price of such utility service.

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

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

<u>Revenue Description</u>	<u>Actual 2022</u>	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Budget 2026</u>
Utility Tax - Electric	\$4,549,250	\$5,295,844	\$5,282,190	\$5,189,927	\$5,374,412
Utility Tax - Water	591,459	563,809	757,125	616,583	816,474
Utility Tax - Natural Gas	198,668	197,105	190,471	203,453	195,559
Utility Tax - Propane	88,698	88,872	86,096	88,551	96,394
Communications Service Tax	1,406,664	1,450,491	1,613,736	1,540,502	1,715,043

UTILITY AND SERVICE TAXES - FY 2026 BUDGET



**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND REVENUES
EXECUTIVE DEPARTMENT**

		<u>2024 ACTUAL</u>	<u>2025 ORIGINAL BUDGET</u>	<u>2025 AMENDED BUDGET</u>	<u>2026 PROPOSED BUDGET</u>
001-0213-311.10-00	ADVALOREM TAXES	24,103,661	26,300,024	26,300,024	30,248,743
001-0213-311.90-00	PENALTIES AND INTEREST	26,605	21,501	21,501	28,477
	TOTAL AD VALOREM	24,130,266	26,321,525	26,321,525	30,277,220
001-0213-314.10-00	UTILITY TAX-ELECTRIC	5,282,190	5,189,927	5,189,927	5,374,412
001-0213-314.30-00	UTILITY TAX-WATER	757,125	616,583	616,583	816,474
001-0213-314.40-00	UTILITY TAX-GAS	190,471	203,453	203,453	195,559
001-0213-314.80-00	UTILITY TAX-PROPANE	86,096	88,551	88,551	96,394
	TOTAL UTILITY TAX	6,315,882	6,098,514	6,098,514	6,482,839
001-0213-315.20-00	COMMUNICATIONS SERVICE TAX	1,613,736	1,540,502	1,540,502	1,715,043
	TOTAL SERVICE TAX	1,613,736	1,540,502	1,540,502	1,715,043
001-0213-323.10-00	FRANCHISE FEES-ELECTRIC	4,288,487	4,302,087	4,302,087	4,244,133
001-0213-323.40-00	FRANCHISE FEES-GAS	136,167	181,002	181,002	160,242
001-0213-325.20-00	WESTSIDE TOWNHOMES	17,957	17,997	17,997	17,957
001-0213-325.30-00	LAKE COVE POINT	2,583	2,541	2,541	2,583
001-0213-325.40-00	BRANDY CREEK	14,507	14,535	14,535	14,507
001-0213-325.50-00	STONEBROOK WEST	42	95,997	95,997	95,997
001-0213-325.60-00	LAKEVIEW RESERVE	38,427	38,402	38,402	38,402
	TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	4,498,170	4,652,561	4,652,561	4,573,821
001-0213-331.10-00	FEDERAL GRANTS - GENERAL GOVERNMENT	-	-	-	76,560
001-0213-335.12-50	STATE REVENUE PROCEEDS	3,404,364	3,707,313	3,707,313	3,594,073
001-0213-335.14-00	MOBILE HOME LICENSES	40,279	47,230	47,230	43,598
001-0213-335.15-00	ALCOHOLIC BEVERAGE LICENSES	37,512	28,009	28,009	36,390
001-0213-335.18-00	LOCAL GOVT HALF-CENT SALES TAX	9,541,063	9,647,268	9,647,268	9,608,399
001-0213-338.20-00	COUNTY OCCUPATIONAL LICENSES	49,376	54,316	54,316	48,438
	TOTAL INTERGOVERNMENTAL	13,072,594	13,484,136	13,484,136	13,407,458
001-0213-341.30-01	LIEN SEARCH FEES	25,465	26,726	26,726	22,222
001-0213-341.90-01	INTERFUND MANAGEMENT FEES	631,801	1,023,665	1,023,665	917,064
001-0213-341.90-02	OCPS COLLECTION ALLOWANCE	14,289	4,343	4,343	13,504
	TOTAL CHARGES FOR SERVICES	671,555	1,054,734	1,054,734	952,790
001-0213-361.10-00	INTEREST	2,847,439	2,329,038	2,329,038	2,734,173
001-0213-361.13-00	INTEREST-ORANGE COUNTY TAX COLL	277,569	153,633	153,633	147,976
001-0213-361.20-00	INTEREST & OTHER EARN / DIVIDENDS	976,263	-	-	-
001-0213-361.30-00	NET INCR(DECR) IN FAIR VAL OF INVST	2,366,515	-	-	-
001-0213-361.40-00	GAIN/LOSS ON SALE OF INVESTMENTS	(477,553)	-	-	-
	TOTAL INTEREST AND OTHER EARNINGS	5,990,233	2,482,671	2,482,671	2,882,149
001-0213-362.11-00	BUILDING LEASES	97,414	75,106	75,106	89,050
001-0213-364.00-00	DISPOSITION OF FIXED ASSETS	95,214	-	-	-
001-0213-369.90-00	OTHER MISCELLANEOUS REVENUES	68,301	61,037	61,037	45,756
001-0213-383.10-00	FINANCIAL AGREEMENTS	559,735	-	-	-
001-0213-399.99-99	USE OF FUND BALANCE	-	-	49,054,639	-
	TOTAL MISCELLANEOUS REVENUES	820,664	136,143	49,190,782	134,806
001-0215-381.00-00	INTERFUND TRANSFER	250,000	-	-	-
	TOTAL OTHER SOURCES	250,000	-	-	-
TOTAL EXECUTIVE DEPARTMENT		57,363,100	55,770,786	104,825,425	60,426,126

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND REVENUES
FINANCE DEPARTMENT**

	<u>2024 ACTUAL</u>	<u>2025 ORIGINAL BUDGET</u>	<u>2025 AMENDED BUDGET</u>	<u>2026 PROPOSED BUDGET</u>
<u>UTILITY BILLING DIVISION</u>				
001-0223-341.90-01 INTERFUND MANAGEMENT FEES	788,685	663,912	663,912	635,833
TOTAL CHARGES FOR SERVICES	788,685	663,912	663,912	635,833
 TOTAL FINANCE DEPARTMENT	 788,685	 663,912	 663,912	 635,833

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND REVENUES
ADMINISTRATIVE SERVICES DEPARTMENT**

	<u>2024 ACTUAL</u>	<u>2025 ORIGINAL BUDGET</u>	<u>2025 AMENDED BUDGET</u>	<u>2026 PROPOSED BUDGET</u>
<u>INFORMATION TECHNOLOGY DIVISION</u>				
001-0225-341.90-01 INTERFUND MANAGEMENT FEES	128,783	130,061	130,061	202,293
TOTAL CHARGES FOR SERVICES	128,783	130,061	130,061	202,293
TOTAL INFORMATION TECHNOLOGY DIVISION	128,783	130,061	130,061	202,293
<u>FACILITIES MANAGEMENT DIVISION</u>				
001-0746-331.39-00 PHYSICAL ENVIRONMENT	4,081	-	-	-
001-0746-334.39-00 OTHER PHYSICAL ENVIRONMENT	49	-	-	-
001-0746-341.90-01 INTERFUND MANAGEMENT FEES	156,230	160,596	160,596	344,724
TOTAL CHARGES FOR SERVICE	160,360	160,596	160,596	344,724
001-0746-364.00-00 DISPOSITION OF FIXED ASSETS	11,502	544	544	-
TOTAL MISCELLANEOUS REVENUES	11,502	544	544	-
TOTAL FACILITIES MANAGEMENT DIVISION	171,862	161,140	161,140	344,724
<u>FLEET MANAGEMENT DIVISION</u>				
001-0747-341.90-01 INTERFUND MANAGEMENT FEES	362,131	457,296	457,296	402,318
TOTAL CHARGES FOR SERVICE	362,131	457,296	457,296	402,318
001-0747-364.00-00 DISPOSITION OF FIXED ASSETS	896	3,000	3,000	-
001-0747-365.00-00 SALE/SURPL MATERIAL/SCRAP	3,461	500	500	-
TOTAL MISCELLANEOUS REVENUES	4,357	3,500	3,500	-
TOTAL FLEET MANAGEMENT DIVISION	366,488	460,796	460,796	402,318
TOTAL ADMINISTRATIVE SERVICES DEPARTMENT	667,133	751,997	751,997	949,335

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND REVENUES
COMMUNITY DEVELOPMENT DEPARTMENT**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
<u>PLANNING DIVISION</u>					
001-0315-329.02-00	PLAN REVIEW FEES	28,897	28,902	28,902	28,900
001-0315-329.05-00	PLAT REVIEW FEES	5,278	4,928	4,928	5,103
	TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	34,175	33,830	33,830	34,003
001-0315-364.00-00	DISPOSITION OF FIXED ASSETS	-	-	-	-
001-0315-369.90-00	OTHER MISCELLANEOUS REVENUES	39,111	52,838	52,838	45,975
TOTAL PLANNING DIVISION		73,286	86,668	86,668	79,978
<u>BUILDING INSPECTION DIVISION</u>					
001-0324-322.02-00	BUILDING PERMITS	1,195,770	996,245	996,245	1,096,007
001-0324-329.02-00	PLAN REVIEW FEES	20,384	11,495	11,495	15,939
001-0324-329.07-00	REINSPECTION FEE	21,910	22,470	22,470	22,190
001-0324-329.08-00	DRIVEWAY INSPECTIONS	900	630	630	765
001-0324-329.10-00	ADMINISTRATIVE SERVICE FEES	17,394	17,470	17,470	17,432
001-0324-342.20-02	FIRE PROTECTION SERVICES	386,106	358,983	358,983	372,544
	TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	1,642,464	1,407,293	1,407,293	1,524,877
001-0324-369.90-00	OTHER MISCELLANEOUS REVENUES	6,187	5,498	5,498	5,843
	TOTAL MISCELLANEOUS REVENUES	6,187	5,498	5,498	5,843
001-0324-399.99-99	USE OF BUILDING CODE RESERVES	-	926,658	926,658	486,912
	TOTAL OTHER SOURCES	-	926,658	926,658	486,912
TOTAL BUILDING INSPECTION DIVISION		1,648,651	2,339,449	2,339,449	2,017,632
<u>BUSINESS TAX</u>					
001-0331-316.00-00	LOCAL BUSINESS TAX	276,148	250,464	250,464	272,658
TOTAL BUSINESS TAX DIVISION		276,148	250,464	250,464	272,658
TOTAL COMMUNITY DEVELOPMENT DEPT		1,998,085	2,676,581	2,676,581	2,370,268

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND REVENUES
POLICE DEPARTMENT**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0521-331.20-00	PUBLIC SAFETY	-	1,200	1,200	-
001-0521-338.30-00	911 PSAP REIMBURSEMENT	111,692	131,732	131,732	143,455
	TOTAL INTERGOVERNMENTAL REVENUE	111,692	132,932	132,932	143,455
001-0521-342.10-01	SPECIAL DETAIL	374,755	384,024	384,024	397,664
001-0521-342.10-03	LIAISON OFFICER	478,991	648,000	648,000	657,000
001-0521-342.10-04	ACCIDENT REPORTS	8,895	9,209	9,209	8,064
001-0521-342.10-05	CITATION CAMERAS	-	990,464	990,464	-
	TOTAL CHARGES FOR SERVICES	862,641	2,031,697	2,031,697	1,062,728
001-0521-351.50-01	COURT FINES	163,713	63,402	63,402	139,480
001-0521-351.50-02	POLICE TRAINING & EDUCATION FEES	27,513	18,945	18,945	23,500
001-0521-354.20-00	CODE VIOLATIONS	-	2,975	2,975	5,150
	TOTAL FINES AND FORFEITS	191,226	85,322	85,322	168,130
001-0521-364-00-00	DISPOSITION/FIXED ASSETS	87,665	55,456	55,456	42,359
001-0521-369.90-00	OTHER MISCELLANEOUS REVENUES	18,468	7,687	7,687	18,886
	TOTAL MISCELLANEOUS REVENUES	106,133	63,143	63,143	61,245
001-0528-354.20-00	CODE ENFORCEMENT CODE VIOLATIONS	19,934	20,845	20,845	20,390
001-0530-342.10-06	DISPATCH SERVICES	792,330	816,100	816,100	831,584
	TOTAL NONSWORN COMMUNICATIONS	812,264	836,945	836,945	851,974
TOTAL POLICE DEPARTMENT		2,083,956	3,150,039	3,150,039	2,287,532

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND REVENUES
FIRE DEPARTMENT**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0622-334.20-00	STATE GRANT - EQUIPMENT	-	24,000	24,000	-
001-0622-335.21-00	FIREFIGHTER SUPPLEMENTAL COMP	29,040	31,157	31,157	31,350
	TOTAL INTERGOVERNMENTAL REVENUE	29,040	55,157	55,157	31,350
001-0622-342.60-02	EMS TRANSPORT	1,521,746	1,497,803	1,497,803	1,546,350
001-0622-342.60-02	EMS TRANSPORT PEMT and MCO	-	250,000	250,000	250,000
	TOTAL CHARGES FOR SERVICES	1,521,746	1,747,803	1,747,803	1,796,350
001-0622-366.00-00	DISPOSITION/FIXED ASSETS	327	-	-	-
001-0622-366.00-00	CONTRIBUTIONS	38,085	1,000	1,000	2,500
	TOTAL MISCELLANEOUS REVENUES	38,412	1,000	1,000	2,500
TOTAL FIRE DEPARTMENT		1,589,198	1,803,960	1,803,960	1,830,200

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND REVENUES
PUBLIC SERVICES DEPARTMENT**

	<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
<u>ADMINISTRATION DIVISION</u>				
001-0701-341.90-01 INTERFUND MANAGEMENT FEES	42,372	46,694	46,694	51,510
TOTAL ADMINISTRATION DIVISION	42,372	46,694	46,694	51,510
<u>CEMETERY DIVISION</u>				
001-0739-343.80-01 SERVICE FEES	59,210	57,330	57,330	49,160
001-0739-343.80-02 CEMETERY FOUNDATION CHARGES	3,225	3,625	3,625	2,995
001-0739-343.80-03 COLUMBARIUMS	-	-	-	900
001-0739-343.80-05 CEMETERY LOTS	45,610	46,805	46,805	43,155
TOTAL CHARGES FOR SERVICE	108,045	107,760	107,760	96,210
001-0739-362.00-00 RENTAL INCOME	73,894	90,653	90,653	73,626
TOTAL MISCELLANEOUS REVENUES	73,894	90,653	90,653	73,626
TOTAL CEMETERY DIVISION	181,939	198,413	198,413	169,836
<u>STREETS DIVISION</u>				
001-0741-331.49-00 FEDERAL GRANT / TRANSPORTATION	1,530	-	-	-
001-0741-334.49-00 STATE GRANT / TRANSPORTATION	85	-	-	-
001-0741-335.45-00 STATE SHARED REV / TRANSPORTATION	46,998	41,975	41,975	41,145
TOTAL INTERGOVERNMENTAL REVENUE	48,613	41,975	41,975	41,145
001-0741-364.00-00 DISPOSITION OF FIXED ASSETS	2,051	-	-	-
001-0741-369.90-00 OTHER MISCELLANEOUS REVENUES	91,166	35,598	35,598	73,625
TOTAL MISCELLANEOUS REVENUES	93,217	35,598	35,598	73,625
TOTAL STREETS DIVISION	141,830	77,573	77,573	114,770

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND REVENUES
PARKS AND RECREATION DEPARTMENT**

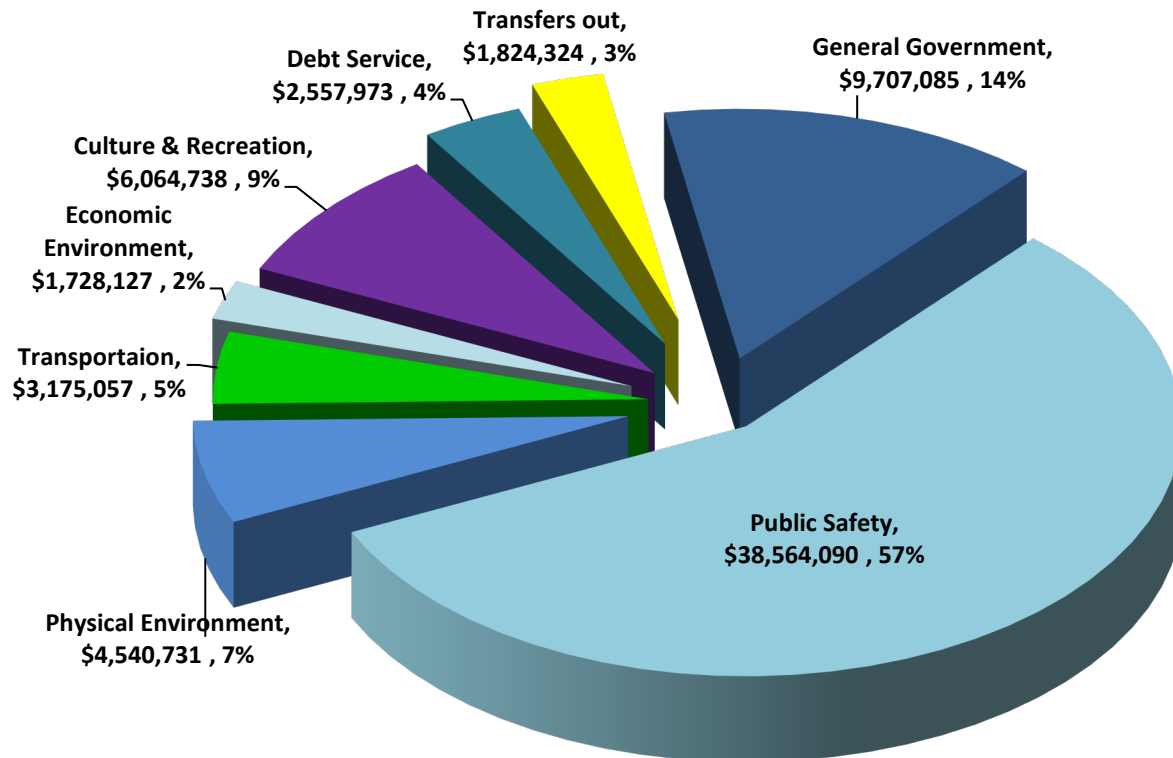
		<u>2024 ACTUAL</u>	<u>2025 ORIGINAL BUDGET</u>	<u>2025 AMENDED BUDGET</u>	<u>2026 PROPOSED BUDGET</u>
<u>PARKS DIVISION</u>					
001-0775-331.70-00	FED GRANT/CULTURE & RECREATION	6,192			
001-0775-334.70-00	STATE GRANT-CULTURE & RECREATION	274	-	-	-
	TOTAL INTERGOVERNMENTAL	6,466	-	-	-
001-0775-364.00-00	DISPOSITION OF FIXED ASSETS	6,873	-	-	-
001-0775-366.00-00	CONTRIBUTIONS	71,369	-	-	600,000
	TOTAL MISCELLANEOUS REVENUES	78,242	-	-	600,000
TOTAL PARKS DIVISION		84,708	-	-	600,000
<u>RECREATION DIVISION</u>					
001-0872-347.21-01	DAY CAMP	221,242	207,568	207,568	248,545
001-0872-347.21-02	FIELD RENTAL	6,094	8,200	8,200	8,850
001-0872-347.21-03	POOL	3,762	3,110	3,110	3,800
001-0872-347.21-04	OTHER AQUATIC	14,093	12,188	12,188	12,535
001-0872-347.21-05	SWIMMING LESSONS	24,984	24,465	24,465	32,328
001-0872-347.21-06	SOFTBALL LEAGUE	60,440	64,790	64,790	61,202
001-0872-347.21-07	OTHER PROGRAMS	79,047	64,881	64,881	101,227
001-0872-347.21-10	TENNIS	21,195	22,550	22,550	18,425
001-0872-347.21-11	SENIOR TRIPS	33,770	25,628	25,628	19,778
001-0872-347.21-12	OTHER SENIOR PROGRAMS	360	160	160	390
001-0872-347.21-14	SOCCER PROGRAM	129,970	130,600	130,600	126,764
	TOTAL CHARGES FOR SERVICES	594,957	564,140	564,140	633,844
001-0872-364.00-00	MISCELLANEOUS REVENUES / DISPOS	7,897	-	-	1,400
001-0872-366.01-00	CONTRIBUTIONS AND DONATIONS	10,150	45,000	45,000	10,000
001-0872-369.90-00	OTHER MISCELLANEOUS REVENUES	3,216	2,525	2,525	2,700
	TOTAL MISCELLANEOUS REVENUES	21,263	47,525	47,525	14,100
TOTAL RECREATION DIVISION		616,220	611,665	611,665	647,944
<u>SPECIAL EVENTS DIVISION</u>					
001-0874-329.50-00	PERMITS/FEES/SPEC ASSESSMENTS	2,250	-	-	5,000
001-0874-362.00-00	RENTAL INCOME	7,019	6,025	6,025	8,500
001-0874-369.90-00	OTHER MISCELLANEOUS REVENUES	41,106	1,000	1,000	71,000
	TOTAL RENTS AND ROYALTIES	50,375	7,025	7,025	84,500
TOTAL SPECIAL EVENTS DIVISION		50,375	7,025	7,025	84,500
<u>NEWTON PARK FACILITIES DIVISION</u>					
001-3658-362.01-00	MISCELLANEOUS RENTALS	13,675	14,641	14,641	13,300
001-3658-362.02-00	AUDITORIUM FACILITIES RENTALS	163,134	163,085	163,085	163,628
001-3658-362.03-00	JESSIE BROCK RENTALS	23,714	20,345	20,345	19,322
001-3658-362.04-00	PAVILLION RENTALS	4,687	4,515	4,515	7,203
001-3658-369.90-00	OTHER MISCELLANEOUS REVENUES	12,269	12,018	12,018	8,136
	TOTAL MISCELLANEOUS REVENUES	217,479	214,604	214,604	211,589
TOTAL NEWTON PARK FACILITIES DIVISION		217,479	214,604	214,604	211,589
TOTAL PARKS AND RECREATION DEPARTMENT		968,782	833,294	833,294	1,544,033

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND REVENUES
PUBLIC SERVICES DEPARTMENT**

		<u>2024 ACTUAL</u>	<u>2025 ORIGINAL BUDGET</u>	<u>2025 AMENDED BUDGET</u>	<u>2026 PROPOSED BUDGET</u>
001-1016-329.03-00	ENGINEER INSPECTION FEES	378,298	349,724	349,724	364,015
001-1016-329.04-00	REVIEW FEES	42,963	51,365	51,365	47,164
	TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	421,261	401,089	401,089	411,179
TOTAL ENGINEERING DIVISION		421,261	401,089	401,089	411,179

- GENERAL FUND EXPENDITURES -

GENERAL FUND EXPENDITURES BY SOURCE



<u>Expenditures</u>	<u>Dollars</u>	<u>Percent</u>
General Government	\$ 9,707,085	14%
Public Safety	\$38,564,090	57%
Physical Environment	\$ 4,540,731	7%
Transportaion	\$ 3,175,057	5%
Economic Environment	\$ 1,728,127	3%
Culture & Recreation	\$ 6,064,738	8.9%
Debt Service	\$ 2,557,973	3.8%
Transfers out	\$ 1,824,324	3%
	\$68,162,125	100%

- GENERAL GOVERNMENT -

Legislative

Legal

Executive

Economic Development

City Clerk

Finance Department

Administrative Services

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
LEGISLATIVE DEPARTMENT**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0111-511.11-00	OTHER SALARIES AND WAGES	40,800	40,800	40,800	40,800
001-0111-511.21-00	FICA TAXES	2,502	3,121	3,121	3,121
001-0111-511.23-00	EMPLOYEE GROUP INSURANCE	25,606	29,540	29,540	28,954
001-0111-511.24-00	WORKERS' COMPENSATION	105	91	91	126
	TOTAL PERSONAL SERVICES	69,013	73,552	73,552	73,001
001-0111-511.34-03	CODE OF ORDINANCES	2,757	10,700	10,700	10,700
001-0111-511.40-00	TRAVEL AND PER DIEM	1,930	3,000	3,000	3,000
001-0111-511.41-02	TELEPHONE	1,595	200	200	1,600
001-0111-511.41-04	INTERNET	3,030	2,000	2,000	3,500
001-0111-511.46-05	SOFTWARE	-	-	-	6,700
001-0111-511.47-01	MISC PRINTING AND BINDING	226	150	150	300
001-0111-511.48-01	ADVERTISEMENT-LEGAL OTHER	195	1,000	1,000	1,000
001-0111-511.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	-	1,250	1,250	1,250
001-0111-511.49-03	ELECTION FEES	21,662	12,000	12,000	12,000
001-0111-511.51-00	OFFICE SUPPLIES	323	1,000	1,000	1,000
001-0111-511.52-01	MISC. OPERATING SUPPLIES	1,498	1,250	1,250	1,250
001-0111-511.52-04	UNIFORMS AND ACCESSORIES	353	2,500	2,500	2,500
001-0111-511.54-01	DUES AND SUBSCRIPTIONS	12,589	14,300	14,300	16,450
001-0111-511.54-02	SEMINARS AND COURSES	1,939	3,275	3,275	1,500
	TOTAL OPERATING EXPENDITURES	48,097	52,625	52,625	62,750
001-0111-511.82-00	AIDS TO PRIVATE ORGANIZATIONS	-	1,000	1,000	1,000
001-0111-564.83-00	OTHER GRANTS AND AIDS	76,790	84,825	84,825	137,077
	TOTAL GRANTS AND AIDS	76,790	85,825	85,825	138,077
TOTAL LEGISLATIVE DEPARTMENT		193,900	212,002	212,002	273,828

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
LEGAL DEPARTMENT**

	<u>2024 ACTUAL</u>	<u>2025 ORIGINAL BUDGET</u>	<u>2025 AMENDED BUDGET</u>	<u>2026 PROPOSED BUDGET</u>
001-0914-514.31-00 LEGAL SERVICES REIMBURSEMENT	(25,776)	(38,012)	(38,012)	(31,894)
001-0914-514.31-02 LEGAL SERVICES	669,860	511,982	511,982	590,921
TOTAL LEGAL DEPARTMENT	644,084	473,970	473,970	559,027



WINTER GARDEN

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EXECUTIVE DEPARTMENT

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:

To lead, direct and coordinate all City functions and departments ensuring proper resource and alignment between operating activities and the strategic priorities valued by our residents, City Commissioners and other stakeholders.

CORE FUNCTIONS:

- Lead, direct and oversee all City department functions and operating activities
- Resident/Business engagement and relations
- External government (state and local) affairs
- Administer and oversee budget and fiscal management
- Policy, ordinance and resolution development
- Community planning and business development

CHALLENGES:

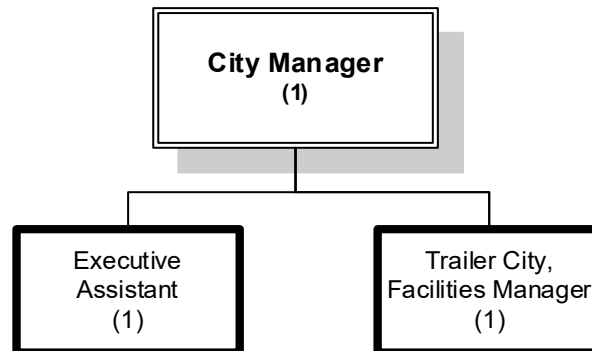
- Legislation changes at federal, state and local levels
- Recessionary concerns and slowing economy
- Inflationary environment and ongoing supply chain issues, including uncertainty of tariffs
- General apathy towards local government
- Ensuring the City's efforts to communication are targeted and meaningful using the right medium and the right message at the right stakeholders in the right way
- Public's reluctance to participate in community and government matters due to a lack of understanding or being uninformed
- Maintaining higher level of phone customer service response with newer staff in some areas coupled with new phone system

BUSINESS ASSUMPTIONS

- More informed citizens will increase their understanding of City functions and affairs
- Knowledge and awareness of amenities, events and happenings in the City will lead to increased resident participation, engagement and unity
- Citizens fundamentally desire to experience a high sense of community and feel welcomed to share and be a part of their community
- Economy and markets will experience further slowdown in the near term
- Excellent and reliable customer service will build and preserve community trust
- Sufficient staffing and resources in place to effectively meet service demands with excellence and in the Winter Garden Way

Organizational Structure

FTE: 3



FY 2025-2026 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1

Provide and Attractive Community

Department Goal

Achieve a high quality of life for all citizens by nurturing and sustaining a desirable community

Objective

- Proactively engage residents, including community stakeholders, to refine targeted efforts to better provide best in class City services, development, infrastructure, amenities, customer service and a resilient economic base for all residents to be proud of in order to achieve a quality of life that is safe, wholesome and desirable.
-

Strategic Priority #2

Support Public Education and Learning Opportunities

Department Goal

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

Objective

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

Strategic Priority #3

Deliver Quality Services Equitably and Respectfully

Department Goal

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

Objectives

- Continue to monitor, engage and improve the City's work request service delivery process to achieve satisfactory excellence in the customer service experience when responding to the service concerns of all citizens.
 - Monitor, engage and improve the Citywide telephone customer service response on all inbound calls to achieve timely and responsive outcomes according to the established service standards when handling the service needs of the community.
-

Strategic Priority #4

Foster a Culture of Teamwork and Collaboration

Department Goal

Promote a high performing organization

Objective

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

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 25/26 Target
CUSTOMER SERVICE INDICATORS			
Overall quality of life in Winter Garden Satisfaction Index **	92%	93%	94% ↑
Overall image or reputation of Winter Garden Satisfaction Index **	93%	90%	93% ↑
Recommend living in Winter Garden to someone who asks Satisfaction Index **	97%	95%	≥ 95% ↑
Winter Garden as a place to raise children Satisfaction Index **	94%	95%	≥ 95% ↑
Winter Garden as a place to live Satisfaction Index **	98%	97%	≥ 95% ↑
Overall Customer Service by City Employees (online & in-person) Satisfaction Index **	87.5%	85%	88% ↑
Service Process Satisfaction Rating ***	89.7%	96.3%	≥ 95% ↑
Service Outcome Satisfaction Rating ***	88.6%	89.8%	≥ 95% ↑
% Satisfied with Resolution Timeframe ***	86.1%	87.5%	≥ 94% ↑
Employee Motivation and Productivity Satisfaction Rating ****	78.8%	78.8%	≥ 80% ↑
OPERATIONAL INDICATORS			
All City Average Queue Wait Time (In Seconds) - All customer service areas combined	0:38	0:55	≤ 0:30 ↓
All City Call Abandonment Rate - All customer service areas combined	5.8%	7.9%	≤ 6% ↓
% of Requests Resolved ≤ 5 Days	89.4%	86.0%	≥ 95% ↑
% of Requests Resolved within 24 hours	73.1%	68.0%	≥ 80% ↑
# of K-12 students who participated in City outreach and learning activities	19,412	19,546	20,000 ↑
# of K-12 Students Enrichment Participants per Household	1.03	1.10	1.2 ↑

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** National Community Survey (NCS) values shown are assessed biennially (every other year) and represent the most recent community assessment and rating conducted in FY24/25.

*** Work Request system citizen survey on service request experience conducted monthly.

**** Employee engagement and customer service survey conducted biennially by City Administration and distributed to all employees. Values in FY24/25 show survey results last reported in June of 2024 only for comparative purposes.

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

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
EXECUTIVE DEPARTMENT**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0213-512.12-00	REGULAR SALARIES AND WAGES	398,170	443,623	443,623	457,049
001-0213-512.21-00	FICA TAXES	24,561	33,937	33,937	34,964
001-0213-512.22-00	RETIREMENT CONTRIBUTIONS	73,164	94,935	94,935	93,738
001-0213-512.23-00	LIFE AND HEALTH INSURANCE	29,354	37,028	37,028	33,149
001-0213-512.24-00	WORKERS' COMPENSATION	799	836	836	959
	TOTAL PERSONAL SERVICES	526,048	610,360	610,360	619,858
001-0213-512.31-01	MISC PROFESSIONAL SERVICES	37,247	309,500	309,500	198,300
001-0213-512.31-02	LEGAL SERVICES	2,000	2,500	2,500	5,000
001-0213-512.34-01	MISC OTHER CONTRACTUAL SERVICES	18,160	21,200	21,200	21,000
001-0213-512.34-08	PERSONNEL SERVICES	13,000	-	-	-
001-0213-512.40-00	TRAVEL AND PER DIEM	-	100	100	-
001-0213-512.41-02	TELEPHONE SERVICES	5,660	5,602	5,602	4,000
001-0213-512.41-04	INTERNET SERVICES	601	750	750	800
001-0213-512.41-05	POSTAGE	79	1,250	1,250	1,200
001-0213-512.43-00	UTILITY SERVICES	30,892	32,110	32,110	33,000
001-0213-512.44-00	RENTALS AND LEASES	664	8,107	8,107	3,800
001-0213-512.45-00	INSURANCE	40,937	34,806	34,806	45,849
001-0213-512.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	-	400	400	-
001-0213-512.46-03	REPAIR AND MAINT SVCS-VEHICLES	-	1,007	1,007	200
001-0213-512.46-05	REPAIR AND MAINT SVCS-SOFTWARE	13,207	13,500	13,500	13,500
001-0213-512.46-10	REPAIR AND MAINT SVCS-BUILDING	26,134	9,500	9,500	26,000
001-0213-512.47-01	MISC PRINTING AND BINDING	65	5,500	5,500	200
001-0213-512.48-01	PROMOTIONAL-ADVERTISEMENTS	137	3,646	3,646	3,600
001-0213-512.48-02	PROMOTIONAL ITEMS	-	5,000	5,000	3,000
001-0213-512.48-05	PROMOTIONAL ITEMS - OUTREACH	9,838	15,000	15,000	14,500
001-0213-512.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	596	5,559	5,559	1,000
001-0213-512.49-05	LICENSES/TAXES/CERTIFICATES	77,943	84,181	84,181	86,967
001-0213-512.49-11	OTHER EVENTS	6,573	-	-	25,000
001-0213-512.51-00	OFFICE SUPPLIES	1,063	1,250	1,250	1,250
001-0213-512.52-01	MISCELLANEOUS OPERATING SUPPLIES	23,535	21,500	21,500	21,500
001-0213-512.52-03	GASOLINE AND OIL	130	500	500	300
001-0213-512.52-04	UNIFORMS AND ACCESSORIES	200	400	400	600
001-0213-512.54-01	DUES AND SUBSCRIPTIONS	2,282	11,602	11,602	850
001-0213-512.54-02	SEMINARS AND COURSES	-	2,700	2,700	-
	TOTAL OPERATING EXPENDITURES	310,943	597,170	597,170	511,416
001-0213-512.61-00	LAND	2,099	-	-	-
	TOTAL CAPITAL OUTLAY	2,099	-	-	-
001-0213-580.64-00	CAPITAL OUTLAY - LEASES/SBITA	559,735	-	-	-
001-0213-512.71-00	PRINCIPAL	4,744	-	-	4,744
001-0213-512.72-00	INTEREST	368	-	-	368
	TOTAL DEBT SERVICE	5,112	-	-	5,112
001-0213-512.82-00	AID TO PRIVATE ORGANIZATIONS	123,300	200,000	200,000	200,000
	TOTAL GRANTS AND AIDS	123,300	200,000	200,000	200,000
001-0213-512.99-01	CONTINGENT EXPENSE	-	100,000	100,000	100,000
001-0213-599.99-99	TRANSFER TO FUND BALANCE	-	-	-	2,628,496
	TOTAL OTHER USES	-	100,000	100,000	2,728,496
	TOTAL EXECUTIVE DEPARTMENT	1,527,237	1,507,530	1,507,530	4,064,883



ECONOMIC DEVELOPMENT DEPARTMENT

BUSINESS PLAN & PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:

Promote a sustainable thriving economy and business community which in turn creates prosperous conditions that build wealth, yield desirable job opportunities, generate growth and preserve a high quality of life.

CORE FUNCTIONS:

- Business Recruitment & Retention
- Economic Gardening – Business Development, Business Assistance & Partnerships
- Community Redevelopment Agency (CRA)
- Downtown Commercial Operation and Merchant Affairs
- Business/Resident Community Engagement
- Business Communication, Marketing & Promotion
- Strategic Development and Partnerships
- Strategic Planning and Performance Management

CHALLENGES:

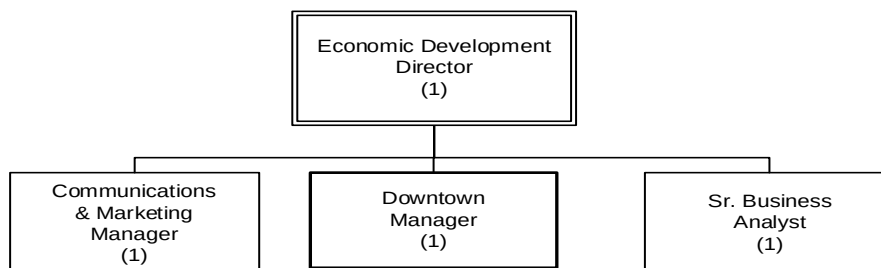
- Uncertain effects of U.S. tariff negotiations on supply change cost across business segments
- Increases in construction material costs and the impact on the pace of development
- High federal interest rate and its effects on consumer spending
- Unfavorable lease rate pressures on small local businesses
- Managing the downtown parking demand while preserving the quality of life for surrounding residents
- Curating/Promoting the right mix of downtown event programming to generate incremental visits, retain consumer vibrancy and lift sales activities for downtown merchants

BUSINESS ASSUMPTIONS:

- Commercial lending rates will continue to improve
- U.S. tariff negotiations will favorably resolve and stabilize the marketplace
- Federal interest rates begin to decrease
- Continued increase in property values and jobs but at a slower rate
- Downtown event programming will have a positive effect on local merchants
- More informed citizens and active resident engagement will increase the sense of community, quality of life and build trust in City government

Organizational Structure

FTE: 4



FY 2025-2026 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1

Encourage a Thriving Economy

Department Goals

*Provide a business-friendly environment that creates desirable and successful businesses
Foster entrepreneurship and empower business start-ups to bolster commerce
Enable, encourage and preserve a vibrant downtown/commercial district, which in turn creates a thriving City*

Objectives

- Develop programs that encourage successful businesses through business development, technical assistance and networking to improve employment opportunities and a business climate that promotes success.
 - Create a business-friendly environment that facilitates and expedites entrepreneurial growth.
 - Strengthen and diversify Winter Garden's Downtown District with a balanced mix of desirable commercial infill along with commercial and redevelopment support.
 - Revitalize, undergird and facilitate the Historic East Winter Garden Neighborhood commercial district and residential neighborhood using targeted initiatives, programs, partnerships and resources to achieve sustainable economic vitality and improved quality of life.
-

Strategic Priority #2

Protect the Sense of Community

Department Goal

Cultivate a sense of community pride, connection and involvement

Objective

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

Strategic Priority #3

Foster a Culture of Teamwork and Collaboration

Department Goal

Promote a high performing organization

Objective

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

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 25/26 Target
CUSTOMER SERVICE INDICATORS			
Employment Opportunity Satisfaction Index **	58%	40%	58%↑
Overall Quality of business and service establishments in Winter Garden Satisfaction Index **	92%	85%	92%↑
Variety of business and service establishments Satisfaction Index **	81%	75%	81%↑
Shopping Opportunities Satisfaction Index **	76%	74%	79%↑
Overall Economic Health of Winter Garden Satisfaction Index **	85%	77%	85%↑
Economic Development Satisfaction Index **	75%	71%	76%↑
Vibrant Downtown/Commercial Area Satisfaction Index **	90%	87%	90%↑
Public Information Services Satisfaction Index **	81%	79%	84%↑
Residents Connection and Engagement with their Community Satisfaction Index **	73%	72%	77%↑
Making All Residents Feel Welcome Satisfaction Index **	89%	83%	89%↑
Sense of Community Satisfaction Index **	83%	81%	83%↑
OPERATIONAL INDICATORS			
City-wide Commercial Occupancy Rate	97.4%	92.7%	96%↑
Downtown Commercial Occupancy Rate	98%	95%	99%↑
Downtown CRA Taxable Value (in millions)	\$382M	\$403M	\$425M↑
Annual % Change in Property Values	12.8%	9.2%	7.8%↑
Total Annual Property Values	\$5,570,212,378	\$6,084,537,308	\$6,556,322,800↑
Average Wage of Total Jobs	\$57,960	\$60,210	\$61,500↑
# of Jobs Added	1,210	1,782	1,075↑
City Unemployment Rate	2.4%	3.4%	3.2%↓
% Change in Median Household Income	9.5%	10.6%	4.4%↑
Median Household Income	\$102,855	\$113,708	\$118,700↑
Average Purchase Price of a New Home (Single-Family)	\$590,300	\$751,700	\$785,500↑
East Winter Garden Commercial Occupancy Rates	86.6%	92%	93%↑
East Winter Garden CRA Taxable Value	\$176.6M	\$163.5M	\$162.9M↑
East Winter Garden Median/Average Home Value	\$345,200	\$344,378	\$346,000↑
Dollars Invested / East Winter Garden Household	\$4,802	\$3,030	\$3,434↑

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** National Community Survey (NCS) values shown are assessed biennially (every other year) and represent the most recent community assessment and rating conducted in FY24/25.

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
ECONOMIC DEVELOPMENT DEPARTMENT**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0215-552.12-00	REGULAR SALARIES AND WAGES	380,685	392,534	392,534	409,339
001-0215-552.21-00	FICA TAXES	28,359	30,029	30,029	31,314
001-0215-552.22-00	RETIREMENT CONTRIBUTIONS	67,945	84,002	84,002	84,056
001-0215-552.23-00	LIFE AND HEALTH INSURANCE	61,231	64,325	64,325	54,800
001-0215-552.24-00	WORKERS' COMPENSATION	228	240	240	274
001-0215-552.26-00	OTHER POSTEMPLOYMENT BENEFITS	8,266	-	-	7,704
	TOTAL PERSONAL SERVICES	546,714	571,130	571,130	587,487
001-0215-552.31-01	MISC PROFESSIONAL SERVICES	842	-	-	-
001-0215-552.34-01	MISC OTHER CONTRACTUAL SERVICES	333,061	475,000	425,000	407,200
001-0215-552.41-02	TELEPHONE SERVICES	1,447	3,100	3,100	1,025
001-0215-552.41-04	INTERNET SERVICES	433	-	-	432
001-0215-552.41-05	POSTAGE	62	2,000	2,000	500
001-0215-552.43-00	UTILITY SERVICES	2,140	2,200	2,200	2,311
001-0215-552.44-00	RENTALS AND LEASES	-	700	700	-
001-0215-552.45-00	GENERAL INSURANCE	2,090	1,792	1,792	2,341
001-0215-552.46-02	REPAIR/MAINT SVC-EQUIPMNT	-	500	500	-
001-0215-552.46-05	REPAIR AND MAINT SVCS-SOFTWARE	9,900	1,500	1,500	410
001-0215-552.46-10	REPAIR AND MAINT SVCS-BUILDING	384	525	525	415
001-0215-552.47-01	MISC PRINTING AND BINDING	1,169	1,500	1,500	-
001-0215-552.48-01	PROMOTIONAL-ADVERTISEMENTS	-	16,500	16,500	-
001-0215-552.48-02	PROMOTIONAL-PROMOTIONAL ITEMS	-	1,900	1,900	-
001-0215-552.48-04	PROMOTIONAL - COMM / MARKETING	197,756	200,512	200,512	234,670
001-0215-552.48-05	DOWNTOWN MNGMT/ PROGRAMS	4,361	105,000	105,000	65,565
001-0215-552.49-01	MISC OTHER CUR CHGS & OBLG	-	10,000	10,000	-
001-0215-552.51-00	OFFICE SUPPLIES	521	1,000	1,000	250
001-0215-552.52-01	MISCELLANEOUS OPERATING SUPPLIES	2,914	3,500	3,500	200
001-0215-552.52-04	UNIFORMS AND ACCESSORIES	430	900	900	800
001-0215-552.54-01	DUES AND SUBSCRIPTIONS	11,915	64,055	64,055	33,445
001-0215-552.54-02	SEMINARS AND COURSES	2,294	5,500	5,500	-
	TOTAL OPERATING EXPENDITURES	571,719	897,684	847,684	749,564
001-0215-552.63-00	IMPROVEMENTS OTHER THAN BUILDINGS	21,102	-	2,326,768	-
001-0215-552.64-00	EQUIPMENT	1,094	-	-	-
	TOTAL CAPITAL OUTLAY	22,196	-	2,326,768	-
001-0215-552.82-00	AID TO PRIVATE ORGANIZATIONS	48,775	-	50,000	53,000
	TOTAL GRANTS AND AIDS	48,775	-	50,000	53,000
	TOTAL ECONOMIC DEVELOPMENT DEPARTMENT	1,189,404	1,468,814	3,795,582	1,390,051



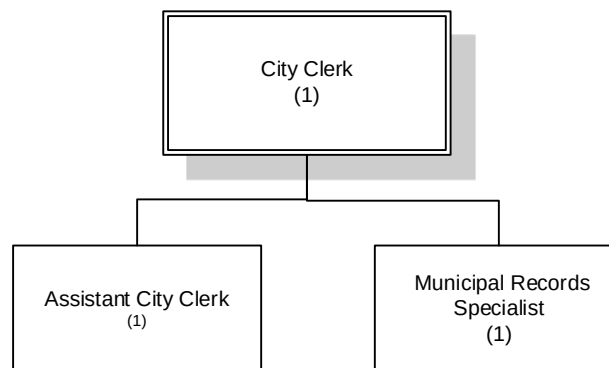
CITY CLERK'S DEPARTMENT

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: The City Clerk's Office is committed to serving the public by striving for excellence in ensuring integrity of the legislative process, municipal elections, administrative support, and accuracy of information and preservation of official public documents.	CORE FUNCTIONS: • Management of Legislative Proceedings • Records Custodian, Management and Training • Oath Administration and Ceremonial Duties • Supervisor of Municipal Elections • Coordinator of Lien Searches and Records Requests
CHALLENGES: • Educate all staff of responsibility for their department's records • Timely adaptation to new legislative mandates or changes • Ensuring ownership for records compliance in each department and applying appropriate retention policy	BUSINESS ASSUMPTIONS: • Monitor and preserve legislative and administrative law updates • Continued effective alliances with multiple departments • Preserved integrity of electronic documents and information • Maximize timely access to records and information for citizens and staff • Department liaisons: ▪ provide the correct information in a timely manner related to records requests ▪ request disposition to ensure proper storage of only the documents needed

Organizational Structure

FTE: 3



FY 2025-2026 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1

Provide Transparent and Accountable Government

Department Goal

Improve access, retention, and integrity of City records

Objectives

- Deploy reinforcement records management training content and curriculum utilizing a two-pronged approach, first to new hires during on-boarding and then ongoing follow-up training for existing employees, to ensure responsible, accurate and complete records management practices throughout the City.
- Provide City Commission, staff, citizens, and other agencies with timely and accurate support on records retention, disposition, meeting agendas and minutes.

Strategic Priority #2

Foster a Culture of Teamwork and Collaboration

Department Goal

Promote a high performing organization

Objective

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

KEY PERFORMANCE INDICATOR RESULT & TARGET

Key Performance Indicator	FY 23/24 Actual	FY 24/25 Forecast	FY 25/26 Target
CUSTOMER SERVICE INDICATOR			
Employee Motivation and Productivity Satisfaction Rating *	78.8%	78.8%	≥ 80%↑

* Employee engagement and customer service survey conducted biennially by City Administration and distributed to all employees. Values in FY24/25 show survey results last reported in June of 2024 only for comparative purposes.

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

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
CITY CLERK DEPARTMENT**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0218-512.12-00	REGULAR SALARIES AND WAGES	239,117	287,156	287,156	357,843
001-0218-512.14-00	OVERTIME	94	100	100	5,000
001-0218-512.21-00	FICA TAXES	18,164	21,975	21,975	27,757
001-0218-512.22-00	RETIREMENT CONTRIBUTIONS	45,162	61,451	61,451	60,687
001-0218-512.23-00	LIFE AND HEALTH INSURANCE	27,371	36,108	36,108	34,198
001-0218-512.24-00	WORKERS' COMPENSATION	1,263	373	373	1,516
	TOTAL PERSONAL SERVICES	331,171	407,163	407,163	487,001
001-0218-512.40-00	TRAVEL AND PER DIEM	886	1,350	1,350	1,350
001-0218-512.41-02	TELEPHONE SERVICES	1,056	1,576	1,576	475
001-0218-512.41-05	POSTAGE	333	400	400	400
001-0218-512.43-00	UTILITY SERVICES	12,658	12,485	12,485	13,000
001-0218-512.44-00	RENTALS AND LEASES	393	2,700	2,700	2,700
001-0218-512.45-00	GENERAL INSURANCE	16,810	14,414	14,414	18,827
001-0218-512.46-05	REPAIR AND MAINT SVCS-SOFTWARE	277	723	723	300
001-0218-512.46-10	REPAIR AND MAINT SVCS-BUILDING	3,104	4,700	4,700	3,352
001-0218-512.47-01	MISC PRINTING AND BINDING	-	200	200	200
001-0218-512.47-02	RECORDS MANAGEMENT	-	500	500	500
001-0218-512.48-01	ADVERTISEMENTS	-	250	250	250
001-0218-512.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	-	200	200	200
001-0218-512.49-05	LICENSES, TAXES, AND CERTIFICATIONS	-	500	500	500
001-0218-512.51-00	OFFICE SUPPLIES	553	1,250	1,250	1,250
001-0218-512.52-01	MISCELLANEOUS OPERATING SUPPLIES	2,049	1,700	1,700	1,700
001-0218-512.52-04	UNIFORMS AND ACCESSORIES	400	600	600	600
001-0218-512.54-01	DUES AND SUBSCRIPTIONS	1,115	1,800	1,800	1,000
001-0218-512.54-02	SEMINARS AND COURSES	2,938	3,400	3,400	3,500
001-0218-512.54-03	EDUCATION ASSISTANCE	-	1,000	1,000	1,000
	TOTAL OPERATING EXPENDITURES	42,572	49,748	49,748	51,105
001-0218-512.71-00	PRINCIPAL	2,203	-	-	2,203
001-0218-512.72-00	INTEREST	48	-	-	48
	TOTAL DEBT SERVICE	2,251	-	-	2,251
TOTAL CITY CLERK DEPARTMENT		375,994	456,912	456,912	540,357



WINTER GARDEN

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FINANCE DEPARTMENT

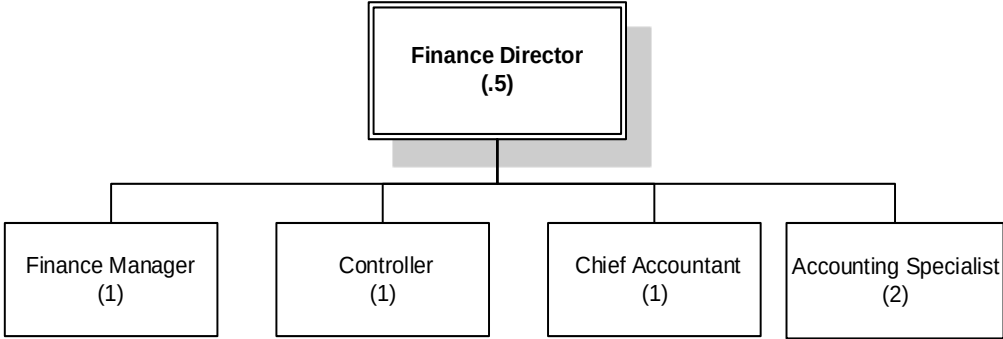
FISCAL MANAGEMENT

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: Preserve financial wellness and the fiscal integrity of the City as well as facilitate accounting and procurement standards.	CORE FUNCTIONS: - Financial Management – Treasury, Management & Budgeting, Accounting & Controls - Payroll Administration - Accounts Payable & Accounts Receivable
CHALLENGES: - Unfavorable State legislative changes - Economic instability of the State and Nation - Inflationary effects to cost for fuel, material, repair and maintenance and supply costs - Supply chain delays impact the timing of projects - Uncertainties of impending tariff impacts	BUSINESS ASSUMPTIONS: - Favorable audited financial statements - Budget with considerations for inflation on goods and materials as wells as pressure for higher wages - American Rescue Plan Act 2021 (ARPA) funding will be available for infrastructure projects - Availability of externally sourced funding pursued

Organizational Structure

FTE: 5.5



FY 2025-2026 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1
 Provide Sound Fiscal Management

Department Goal

Submit balanced budget within appropriate parameters to maintain low tax rates

Objective

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

Strategic Priority #2
Deliver Quality Services Equitably & Respectfully

Department Goal

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

Objectives

- Ensure that all service contact points, primarily, departmental interactions, make every customer feel important and cared for and that the staff takes initiative to always find solutions with a can-do attitude.
- Continuously assist with pursuit and acquisition of grant funding provided at the State and Federal levels to facilitate and subsidize targeted City improvements and projects.

Strategic Priority #3
Foster a Culture of Teamwork and Collaboration

Department Goal

Promote a high performing organization

Objective

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

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 25/26 Target
CUSTOMER SERVICE INDICATORS			
Fiscal Management Overall Customer Service Satisfaction Rating **	96.1%	96.1%	≥ 90%↑
Employee Motivation and Productivity Satisfaction Rating **	78.8%	78.8%	≥ 80%↑
FINANCIAL INDICATORS			
Budget to Actual Variance Percent (City Overall Financials) ***	+7%	+7%	+5%↑
External Grant Funding Received ****	\$698,834	\$1,200,000	\$10,000,000↑

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Employee engagement and customer service survey conducted biennially by City Administration and distributed to all employees. Values in FY24/25 show survey results last reported in June of 2024 only for comparative purposes.

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

**** Represents externally sourced funding awarded, received, and realized via grants (State and Federal), Federal appropriations or other sources to facilitate and subsidize City cost.

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
FINANCE DEPARTMENT
FISCAL MANAGEMENT DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0222-513.12-00	REGULAR SALARIES AND WAGES	548,157	576,863	576,863	594,169
001-0222-513.21-00	FICA TAXES	40,422	44,130	44,130	45,454
001-0222-513.22-00	RETIREMENT CONTRIBUTIONS	90,909	123,449	123,449	127,152
001-0222-513.23-00	LIFE AND HEALTH INSURANCE	93,032	92,305	92,305	106,770
001-0222-513.24-00	WORKERS' COMPENSATION	621	650	650	745
	TOTAL PERSONAL SERVICES	773,141	837,397	837,397	874,290
001-0222-513.31-01	MISC PROFESSIONAL SERVICES	102,980	102,670	102,670	141,000
001-0222-513.32-00	ACCOUNTING AND AUDITING	22,576	23,060	23,060	26,685
001-0222-513.34-01	MISC OTHER CONTRACTUAL SERVICES	57,317	56,873	56,873	59,500
001-0222-513.34-04	BANKING SERVICES	2,822	3,732	3,732	3,200
001-0222-513.40-00	TRAVEL AND PER DIEM	-	200	200	-
001-0222-513.41-02	TELEPHONE SERVICES	2,280	2,650	2,650	450
001-0222-513.41-05	POSTAGE	2,441	7,613	7,613	8,550
001-0222-513.43-00	UTILITY SERVICES	11,580	11,680	11,680	12,506
001-0222-513.44-00	RENTALS AND LEASES	6,687	7,064	7,064	7,050
001-0222-513.45-00	INSURANCE	16,015	13,705	13,705	17,937
001-0222-513.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	468	500	500	-
001-0222-513.46-05	REPAIR AND MAINT SVCS-SOFTWARE	27,823	28,069	28,069	31,050
001-0222-513.46-10	REPAIR AND MAINT SVCS-BUILDING	2,840	5,338	5,338	5,000
001-0222-513.47-01	MISC PRINTING AND BINDING	-	1,614	1,614	500
001-0222-513.48-01	PROMOTIONAL-ADVERTISEMENTS	1,079	3,350	3,350	1,200
001-0222-513.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	-	1,000	1,000	-
001-0222-513.49-05	LICENSES, TAXES, AND CERTIFICATIONS	-	350	350	350
001-0222-513.51-00	OFFICE SUPPLIES	2,073	4,581	4,581	4,845
001-0222-513.52-01	MISCELLANEOUS OPERATING SUPPLIES	2,191	4,350	4,350	2,800
001-0222-513.52-04	UNIFORMS AND ACCESSORIES	1,610	1,200	1,200	1,200
001-0222-513.54-01	DUES AND SUBSCRIPTIONS	1,515	1,446	1,446	1,520
001-0222-513.54-02	SEMINARS AND COURSES	2,200	4,286	4,286	2,800
	TOTAL OPERATING EXPENDITURES	266,497	285,331	285,331	328,143
001-0222-513.71-00	PRINCIPAL	4,054	-	-	4,054
001-0222-513.72-00	INTEREST	147	-	-	147
	TOTAL DEBT SERVICE	4,201	-	-	4,201
001-0222-581.91-00	INTRAGOVERNMENT TRANSFERS	4,164,317	4,251,300	4,251,300	4,373,897
	TOTAL OTHER USES	4,164,317	4,251,300	4,251,300	4,373,897
	TOTAL FISCAL MANAGEMENT DIVISION	5,208,156	5,374,028	5,374,028	5,580,531



WINTER GARDEN

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FINANCE DEPARTMENT

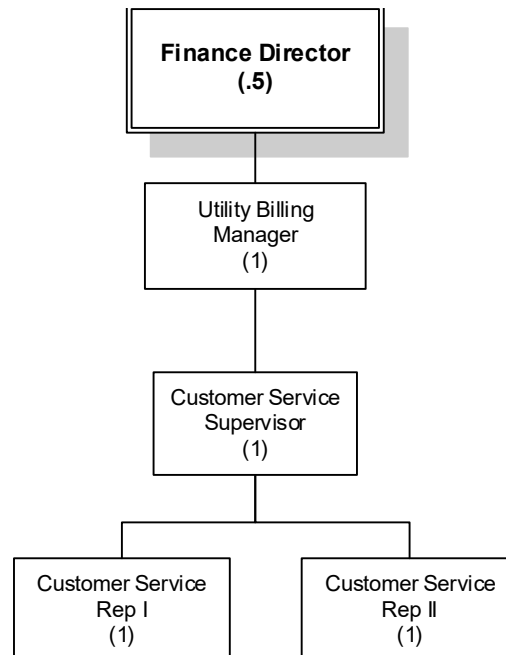
UTILITY BILLING

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: To provide exceptional customer service experience as well as ensure an efficient and effective billing process.	CORE FUNCTIONS: • Customer Service including a payment center for utility service (water, sewer, solid waste, storm water, irrigation) • Meter Reading Management • Account Maintenance including set up, billing, cancellations, collections, and liens • Coordinator of Senior Utility Assistance Discount Program
CHALLENGES: • Service turn offs for non-payment are labor intensive • Call volume during cut-offs increases handle time • Meter shortage has slowed meter replacement process and could cause delays for new construction homes	BUSINESS ASSUMPTIONS: • Increased payments online, over the phone and by mail • Talk time and hold time will remain steady and phones will not experience any disruptions in service • Obtaining email address list from all residents will continue and enhance the way we communicate and serve

Organizational Structure

FTE: 4.5



FY 2025-2026 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

Objectives

- Improve customer service experience and delivery processes through reinforced phone, over-the-counter and field service training to achieve a citizen service satisfaction rating of **90%** or higher.
- Monitor and improve overall telephone customer service with a targeted focus on reducing average call hold times to achieve excellence in all service interactions.

Strategic Priority #2

Foster a Culture of Teamwork and Collaboration

Department Goal

Promote a high performing organization

Objective

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

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 25/26 Target
CUSTOMER SERVICE INDICATORS			
Utility Billing Service Satisfaction Index **	82%	77%	82%↑
Overall Service Experience Satisfaction Rating (in-house survey)	95.1%	92.5%	≥ 90%↑
Employee Motivation and Productivity Satisfaction Rating ***	78.8%	78.8%	≥ 80%↑
OPERATIONAL INDICATORS			
Average Queue Wait Time (in seconds)	:56	:60	≤ :55↓
Call Abandonment Rate	7.3%	8.8%	≤ 6%↓

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** National Community Survey (NCS) values shown are assessed biennially (every other year) and represent the most recent community assessment and rating conducted in FY24/25.

*** Employee engagement and customer service survey conducted biennially by City Administration and distributed to all employees. Values in FY24/25 show survey results last reported in June of 2024 only for comparative purposes.

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

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
FINANCE DEPARTMENT
UTILITY BILLING DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0223-513.12-00	REGULAR SALARIES AND WAGES	311,521	216,855	216,855	238,283
001-0223-513.14-00	OVERTIME	1,377	2,500	2,500	1,500
001-0223-513.21-00	FICA TAXES	23,542	16,781	16,781	18,446
001-0223-513.22-00	RETIREMENT CONTRIBUTIONS	55,118	46,942	46,942	49,949
001-0223-513.23-00	LIFE AND HEALTH INSURANCE	58,210	54,243	54,243	55,828
001-0223-513.24-00	WORKERS' COMPENSATION	1,106	650	650	1,327
001-0223-513.26-00	OTHER POSTEMPLOYMENT BENEFITS	1,416	6,000	6,000	6,564
	TOTAL PERSONAL SERVICES	452,290	343,971	343,971	371,897
001-0223-513.34-01	COMMUNICATIONS/POSTAGE SVCS	167,166	183,448	183,448	171,750
001-0223-513.34-04	BANKING SERVICES	89,484	58,278	58,278	9,290
001-0223-513.41-02	TELEPHONE SERVICES	5,610	5,579	5,579	6,450
001-0223-513.41-03	RADIO SERVICES	15	20	20	25
001-0223-513.41-04	INTERNET SERVICES	433	476	476	500
001-0223-513.41-05	POSTAGE	2,812	2,692	2,692	3,000
001-0223-513.43-00	UTILITY SERVICES	6,936	7,572	7,572	7,491
001-0223-513.44-00	RENTALS AND LEASES	1,027	5,275	5,275	5,275
001-0223-513.45-00	INSURANCE	9,767	8,374	8,374	10,939
001-0223-513.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	-	500	500	500
001-0223-513.46-05	REPAIR AND MAINT SVCS-SOFTWARE	23,687	35,290	35,290	27,500
001-0223-513.46-06	REPAIR AND MAINT SVCS-HARDWARE	-	-	-	900
001-0223-513.46-10	REPAIR AND MAINT SVCS-BUILDING	1,701	3,065	3,065	3,065
001-0223-513.47-01	MISC PRINTING AND BINDING	326	790	790	1,000
001-0223-513.48-01	ADVERTISEMENT-LEGAL, OTHER	-	500	500	500
001-0223-513.49-01	MISC OTHER CURRENT CHRGS & OBLG	-	100	100	100
001-0223-513.49-05	LICENSES/TAXES/CERTIFICATIONS	20	150	150	150
001-0223-513.51-00	OFFICE SUPPLIES	1,853	3,000	3,000	3,200
001-0223-513.52-01	MISCELLANEOUS OPERATING SUPPLIES	4,503	6,100	6,100	6,300
001-0223-513.52-04	UNIFORMS AND ACCESSORIES	1,456	800	800	1,200
001-0223-513.54-02	SEMINARS AND COURSES	-	600	600	600
	TOTAL OPERATING EXPENDITURES	316,801	322,609	322,609	259,735
001-0223-513.71-00	PRINCIPAL	4,054	-	-	4,054
001-0223-513.72-00	INTEREST	147	-	-	147
	TOTAL DEBT SERVICE	4,201	-	-	4,201
	TOTAL UTILITY BILLING DIVISION	773,292	666,580	666,580	635,833
	TOTAL FINANCE DEPARTMENT	5,981,448	6,040,608	6,040,608	6,216,364



INFORMATION TECHNOLOGY

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:

Provide timely and effective end-user support, focusing first on customer service, to ensure that all information and communication systems are secure, reliable and performing as expected.

CORE FUNCTIONS:

- Provide Help Desk service according to the Winter Garden Way
- Integrate and support computer hardware, software, and voice technology
- Ensure security, network and systems are in place to protect and support the City's data and operations

CHALLENGES:

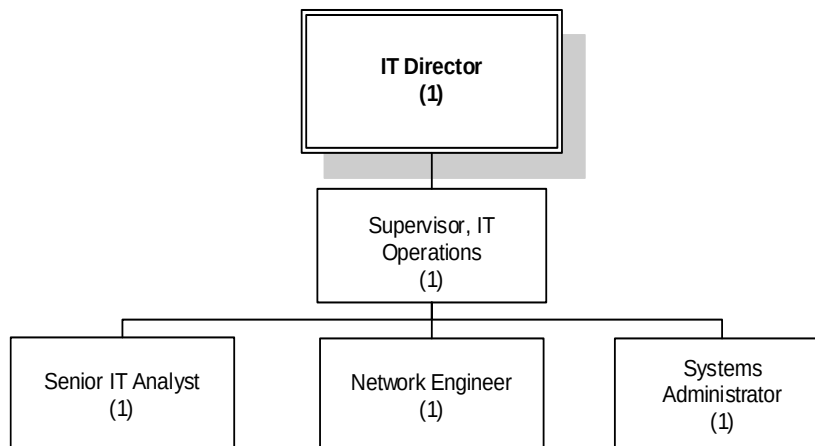
- Failure to be informed on support requirements in a timely manner when called upon to facilitate department technology projects
- Although basic equipment has become on-demand, specialized equipment continues to be extremely difficult to procure due to supply constraints and multi-industry-wide microchip shortages, not to mention inflation and surcharges
- Security will be tested as cybersecurity threats become more sophisticated and ongoing; and as more folks connect from outside our network in various ways
- Managing and vetting the right mix of AI tools for business solutions, along with developing policies to control usage
- On-call dependability
- Uncertainty of impending tariff impacts

BUSINESS ASSUMPTIONS:

- Current security setup will adequately guard data and overall network integrity, confidentiality, and availability; especially in light of data breaches and increased email phishing/ransomware attacks
- Phone system call volumes will remain at a manageable level and controls will minimize and contain involuntary call abandonment occurrences
- Level of staff training will be adequate for any changes in technology
- Budget approval for projects/capital items

Organizational Structure

FTE: 5



FY 2025-2026 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1

Deliver Quality Services Equitably & Respectfully

Department Goals

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

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

Objectives

- Enhance interpersonal customer engagement and continue to assess the helpdesk service delivery methods in order to realize improvements in service responsiveness and the manner in which service issues are resolved and followed-up.
- Monitor and improve IT's service request fulfilment process, targeting responsiveness and timely resolution to achieve a first contract resolution rate of **at least 70%**.
- Maintain the City's phone system (infrastructure delivery) by ensuring optimal call flow design and reporting visibility for key service areas to help support overall service excellence.
- Monitor and maintain uninterrupted system uptime to effectively ensure high levels of system performance, access and availability throughout the City.
- Plan and complete multiple targeted software and hardware upgrades to ensure high performing systems as well as enhance organizational productivity and efficiency.

Strategic Priority #2

Foster a Culture of Teamwork and Collaboration

Department Goal

Promote a high performing organization

Objective

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

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 25/26 Target
CUSTOMER SERVICE INDICATORS			
IT Overall Service Satisfaction Rating **	95.4%	95.4%	≥ 90%↑
Employee Motivation and Productivity Satisfaction Rating **	78.8%	78.8%	≥ 80%↑
OPERATIONAL INDICATORS			
Helpdesk Average First Response Time - Regular (in hours)	N/A	4.5	≤ 24↓
Helpdesk Average First Response Time – High Priority (in minutes)	N/A	:28	≤:60↓
Helpdesk First Contact Resolution Rate	84.7%	81.0%	≥ 80%↑
Involuntary Abandonment Rate ***	2.26%	15.30%	≤ 2.0%↓

% Uptime and Availability of Systems	99.88%	99.90%	≥ 99.5% ↑
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* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Employee engagement and customer service survey conducted biennially by City Administration and distributed to all employees. Values in FY24/25 show survey results last reported in June of 2024 only for comparative purposes.

*** The new phone system implementation has negatively affected this year's measures. Overall metrics are improving and are expected to be in line with operating standards next year.

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

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
INFORMATION TECHNOLOGY DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0225-513.12-00	REGULAR SALARIES AND WAGES	479,000	547,565	547,565	563,678
001-0225-513.21-00	FICA TAXES	34,833	41,889	41,889	43,121
001-0225-513.22-00	RETIREMENT CONTRIBUTIONS	89,782	117,179	117,179	116,443
001-0225-513.23-00	LIFE AND HEALTH INSURANCE	94,017	98,460	98,460	101,566
001-0225-513.24-00	WORKERS' COMPENSATION	556	420	420	667
	TOTAL PERSONAL SERVICES	698,188	805,513	805,513	825,475
001-0225-513.31-01	MISC PROFESSIONAL SERVICE	1,400	3,000	3,000	5,000
001-0225-513.34-01	MISC OTHER CONTRACTUAL SERVICES	41,735	31,685	31,685	11,000
001-0225-513.40-00	TRAVEL AND PER DIEM	10	2,840	2,840	-
001-0225-513.41-02	TELEPHONE SERVICES	5,101	99,470	99,470	77,500
001-0225-513.41-04	INTERNET SERVICES	110,977	115,000	115,000	131,522
001-0225-513.41-05	POSTAGE	40	250	250	250
001-0225-513.43-00	UTILITY SERVICES	12,049	9,500	9,500	13,013
001-0225-513.45-00	INSURANCE	88,407	85,430	85,430	99,016
001-0225-513.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	-	6,000	6,000	9,000
001-0225-513.46-03	REPAIR AND MAINT SVCS-VEHICLES	378	500	500	500
001-0225-513.46-05	REPAIR AND MAINT SVCS-SOFTWARE	365,491	654,040	620,640	665,225
001-0225-513.46-06	REPAIR AND MAINT SVCS-HARDWARE	44,407	124,000	124,000	8,600
001-0225-513.46-10	REPAIR AND MAINT SVCS-BUILDING	5,904	3,000	3,000	2,500
001-0225-513.51-00	OFFICE SUPPLIES	755	1,800	1,800	1,000
001-0225-513.52-01	MISCELLANEOUS OPERATING SUPPLIES	30,203	178,790	234,254	200,717
001-0225-513.52-03	GASOLINE AND OIL	112	150	150	-
001-0225-513.52-04	UNIFORMS AND ACCESSORIES	799	1,300	1,300	1,300
001-0225-513.52-05	IT OPER SUPPLIES	5,859	14,800	14,800	33,035
001-0225-513.54-01	DUES AND SUBSCRIPTIONS	300	575	575	420
001-0225-513.54-02	SEMINARS AND COURSES	2,396	8,100	8,100	3,300
001-0225-513.54-03	EDUCATION ASSISTANCE PROGRAM	6,856	14,715	14,715	-
	TOTAL OPERATING EXPENDITURES	723,179	1,354,945	1,377,009	1,262,898
001-0225-513.63-00	IMPROV. OTHER THAN BUILDINGS	-	-	199,356	-
001-0225-513.64-00	MACHINERY AND EQUIPMENT	251,622	196,894	310,698	605,260
	TOTAL CAPITAL OUTLAY	251,622	196,894	510,054	605,260
001-0225-513.71-00	PRINCIPAL	81,519	-	-	81,519
001-0225-513.72-00	INTEREST	4,746	-	-	4,746
	TOTAL DEBT SERVICE	86,265	-	-	86,265
	TOTAL INFORMATION TECHNOLOGY DIVISION	1,759,254	2,357,352	2,692,576	2,779,898



ADMINISTRATIVE SERVICES

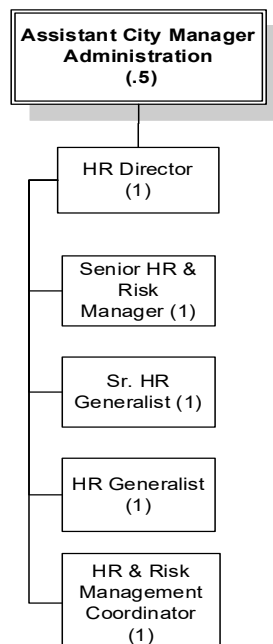
HUMAN RESOURCES

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: To recruit, engage, develop, support, and retain a skilled, diverse workforce.	CORE FUNCTIONS: • Recruitment and Retention • Employee Support Services • Employee Organizational Development • Employee Relations • Risk Management • Employee Benefits
CHALLENGES: • Increased challenges maintaining competitiveness locally with recruiting and retention of staff due to talent shortage in local labor market (i.e., finding qualified candidates with the required experience, training, & certification) and a significant increase in market pay rates • Address the ongoing trend of rising pay ranges, including calibrating pay for existing staff (to address both market discrepancies and internal pay compression) and increasing new hire pay rates to attract talent • Increased labor relations volume due to four unions • Retention of existing talent and shortage of skilled talent to fill vacancies • Need for succession planning for key positions with pending retirements identified over the course of the next 5 years	BUSINESS ASSUMPTIONS: • Employees will want to continue to learn and improve skills if given the opportunity • Managers, supervisors, and staff will embrace leadership development training opportunities • Ongoing training and support to help all leaders and employees successfully navigate the Career Development program and identify career paths, qualification gaps, etc. • Employee compliance with safety practices

Organizational Structure

FTE: 5.5



FY 2025-2026 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1

Recruit, Develop and Retain Top Talent

Department Goals

Recruit and select high quality candidates for all positions

Increase development opportunities for City employees

Monitor attendance and productivity of workforce

Objectives

- Monitor and improve recruitment, interview, and selection process to impact improved time-to-fill timeframes and quality of hire.
 - Develop and implement targeted employee training programs to increase the skill set quality for management and all employees.
 - Enable, support and monitor the Career Development Program process, activities, and goals to ensure faithful leadership, delivery and program experience for all general employees who pursue career fulfillment and opportunities throughout the City.
 - Monitor and manage employee time-off and any impact on departmental and City operations.
-

Strategic Priority #2

Provide Sound Fiscal Management

Department Goal

Reduce healthcare costs to the City

Objective

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

Strategic Priority #3

Deliver Quality Services Equitably & Respectfully

Department Goals

Achieve a productive and safe workplace

Excellent and professional HR service experience to all employees and departments

Objectives

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

Strategic Priority #4

Foster a Culture of Teamwork and Collaboration

Department Goal

Promote a high performing organization

Objectives

- Foster an environment of collaboration and effective communication through ongoing coaching and feedback opportunities that will result in highly motivated and productive employees.
- Foster a City-wide employee recognition and rewards program designed to acknowledge and reward employees in order to impact employee morale, engagement, and retention.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 25/26 Target
CUSTOMER SERVICE INDICATORS			
Overall Employee On-Boarding Satisfaction Rate	100%	100%	100%↑
Career Development Leadership Effectiveness Satisfaction Index **	87.0%	87.0%	89%↑
HR Overall Customer Service Satisfaction Rating **	91.1%	91.1%	≥ 90%↑
Employee Motivation and Productivity Satisfaction Rating **	78.8%	78.8%	≥ 80%↑
FINANCIAL INDICATOR			
Annual Healthcare Reserve/Member	\$1,235	\$4,000	≥ \$4,000↑
OPERATIONAL INDICATORS			
Average Time to Fill High-Level Position (In Days)	25	N/A	≤ 90↓
Average Time to Fill Mid-Level Position (In Days)	43	90	≤ 90↓
Sick Hours per FTE	45.1	45	≤ 45↓
Average Time Off per FTE (Hours)	206.4	200	≤ 200↓
Citywide Lost Workdays Due to On-The-Job Injuries per FTE	.22	.50	≤ 0.45↓
Citywide Light Duty Days Due to On-The-Job Injuries per FTE	.32	.12	≤ 0.65↓

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Employee engagement and customer service survey conducted biennially by City Administration and distributed to all employees. Values in FY24/25 show survey results last reported in June of 2024 only for comparative purposes.

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

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

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
ADMINISTRATIVE SERVICES DEPARTMENT
HUMAN RESOURCES DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0745-513.12-00	REGULAR SALARIES AND WAGES	505,255	661,616	661,616	702,853
001-0745-513.21-00	FICA TAXES	36,966	50,614	50,614	53,768
001-0745-513.22-00	RETIREMENT CONTRIBUTIONS	95,466	118,808	118,808	119,477
001-0745-513.23-00	LIFE AND HEALTH INSURANCE	95,054	100,723	100,723	111,910
001-0745-513.24-00	WORKERS' COMPENSATION	401	683	683	481
	TOTAL PERSONAL SERVICES	733,203	932,443	932,443	988,490
001-0745-513.31-01	MISC PROFESSIONAL SERVICES	653	600	600	225
001-0745-513.31-02	LEGAL SERVICES	90	1,400	1,400	7,500
001-0745-513.31-06	MEDICAL SERVICES	33,868	34,000	34,000	40,000
001-0745-513.34-01	MISC OTHER CONTRACTUAL SERVICES	83,206	100,300	100,300	87,950
001-0745-513.34-08	PERSONNEL SERVICES	-	1,000	1,000	1,000
001-0745-513.40-00	TRAVEL AND PER DIEM	639	1,000	1,000	4,700
001-0745-513.41-02	TELEPHONE SERVICES	3,262	4,050	4,050	3,275
001-0745-513.41-04	INTERNET SERVICES	866	1,200	1,200	900
001-0745-513.41-05	POSTAGE	863	1,750	1,750	1,000
001-0745-513.43-00	UTILITY SERVICES	10,849	10,500	10,500	11,000
001-0745-513.44-00	RENTALS AND LEASES	2,537	5,000	5,000	6,600
001-0745-513.45-00	GENERAL INSURANCE	14,696	12,450	12,450	16,460
001-0745-513.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	-	2,000	2,000	1,000
001-0745-513.46-05	REPAIR AND MAINT SVCS-SOFTWARE	515	800	800	1,000
001-0745-513.46-06	REPAIR AND MAINT SVCS-HARDWARE	-	1,500	1,500	1,000
001-0745-513.46-10	REPAIR AND MAINT SVCS-BUILDING	2,924	5,000	5,000	5,000
001-0745-513.47-01	MISC PRINTING AND BINDING	80	420	420	200
001-0745-513.48-01	PROMOTIONAL-ADVERTISEMENTS	1,000	10,000	10,000	53,550
001-0745-513.48-02	PROMOTIONAL-PROMOTIONAL ITEMS	6,327	6,000	6,000	7,800
001-0745-513.49-11	OTHER CURRENT CHGS & OBLG	5,363	7,000	7,000	16,390
001-0745-513.51-00	OFFICE SUPPLIES	2,749	4,000	4,000	3,500
001-0745-513.52-01	MISCELLANEOUS OPERATING SUPPLIES	79,486	87,500	80,500	95,000
001-0745-513.52-03	GASOLINE AND OIL	191	1,000	1,000	-
001-0745-513.52-04	UNIFORMS AND ACCESSORIES	1,200	1,200	1,200	1,200
001-0745-513.54-01	DUES AND SUBSCRIPTIONS	3,584	5,000	5,000	5,065
001-0745-513.54-02	SEMINARS AND COURSES	28,848	44,000	178,689	14,900
	TOTAL OPERATING EXPENDITURES	283,796	348,670	476,359	386,215
001-0745-513.71-00	PRINCIPAL	2,484	-	-	2,484
001-0745-513.72-00	INTEREST	186	-	-	186
	TOTAL DEBT SERVICE	2,670	-	-	2,670
TOTAL HUMAN RESOURCES DIVISION		1,019,669	1,281,113	1,408,802	1,377,374



ADMINISTRATIVE SERVICES FACILITIES MANAGEMENT

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:

Enhance and maintain the appearance and safety of the City by the efficient management of its facilities.

CORE FUNCTIONS:

- Maintenance of City facilities
- Selection and management of products, contracts, and vendors
- Monitor and improve condition of City facilities assets
- Support for City events and meetings

CHALLENGES:

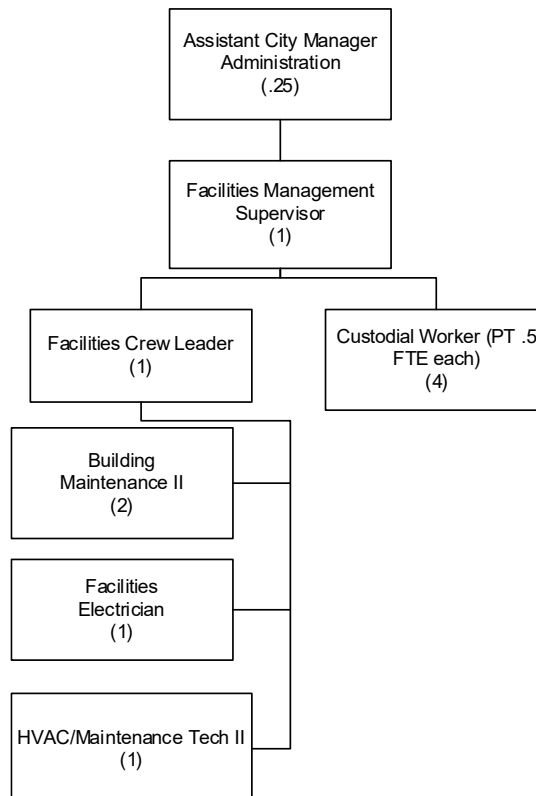
- Staffing levels are currently affecting level of service as we acquire more property to maintain with the same number of personnel
- Experiencing higher than expected costs of maintaining facilities
- A heavy volume of electrical related work from departments and city projects continues to grow
- Office workload related to documentation, scheduling, and other assorted tasks slow down manager's project management capability. Additional administration support is required to improve efficiency

BUSINESS ASSUMPTIONS:

- Sufficient funding will be available for training, education, sustainability, and maintenance
- Work that requires outsourcing will be done in a timely and cost-effective manner

Organizational Structure

FTE: 8.25



2025-2026 STRATEGIC PRIORITIES, GOALS AND OBJECTIVES

Strategic Priority #1

Deliver Quality Services Equitably and Respectfully

Department Goal

Provide “best in class” customer service through prompt responses and timely completions of corrective and preventive maintenance work orders

Objectives

- Proactively review the service delivery process and experience to achieve an overall facilities management satisfaction rating of at least **90%**.
- Ensure a responsive Facilities operation to all work request demand while containing repair costs within acceptable parameters and optimizing the efficient utilization of resources.
- Create a ten-year asset repair/replacement plan and schedule to help effectively predict future costs and labor needs for budgeting purposes.

Strategic Priority #2

Foster a Culture of Teamwork and Collaboration

Department Goal

Promote a high performing organization

Objective

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

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 25/26 Target
CUSTOMER SERVICE INDICATORS			
Facilities Overall Customer Service Satisfaction Rating **	91.9%	91.9%	≥90% ↑
Employee Motivation and Productivity Satisfaction Rating **	78.8%	78.8%	≥80% ↑
FINANCIAL INDICATORS			
Average Level 1 Repair Costs (Life & Safety Failures)	\$183.00	\$337.00	≤ \$200 ↓
Average Level 2 Repair Costs (Equipment Defects)	\$165.75	\$146.00	≤ \$250 ↓
Average Preventive Maintenance Cost	\$110.50	\$84.25	≤ \$175 ↓
Average Corrective Maintenance Cost	\$323.00	\$310.75	≤ \$450 ↓
Average Request For Services Task Cost ***	\$287.25	\$130.76	≤ \$250 ↓

Average Events Related Cost **	N/A	\$6,933.00	≤ \$5,280 ↓
Repair Equipment Cost vs New Cost Ratio	N/A	N/A	≤ 40% ↓
OPERATIONAL INDICATORS			
Average Days to Close <i>Level 1</i> Service Work Requests (Life & Safety Failures)	1	1	≤ 1 ↓
Average Days to Close <i>Level 2</i> Service Work Requests (Equipment Defects)	2.3	2.5	≤ 3 ↓
% Preventive Maintenance vs Corrective Maintenance	36.5%	45%	50% ↑
Average Preventive Maintenance Hours	1.78	2	≤ 2 ↓
Average Corrective Maintenance Hours	3.7	3	≤ 4 ↓
Average Request For Services Task Hours	5	2.3	≤ 2 ↓
Average Events Related Hours ***	N/A	142	132 ↓

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Employee engagement and customer service survey conducted biennially by City Administration and distributed to all employees. Values in FY24/25 show survey results last reported in June of 2024 only for comparative purposes.

*** Certain line items were included in this number in the past for historical data and will now be broken out to more clearly identify Facilities functions.

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

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
ADMINISTRATIVE SERVICES DEPARTMENT
FACILITIES MANAGEMENT DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0746-539.12-00	REGULAR SALARIES AND WAGES	589,662	619,795	619,795	643,710
001-0746-539.14-00	OVERTIME	87,330	89,312	89,312	100,163
001-0746-539.21-00	FICA TAXES	50,262	54,247	54,247	56,627
001-0746-539.22-00	RETIREMENT CONTRIBUTIONS	111,408	126,176	126,176	129,394
001-0746-539.23-00	LIFE AND HEALTH INSURANCE	87,672	89,077	89,077	119,228
001-0746-539.24-00	WORKERS' COMPENSATION	7,119	21,896	21,896	8,543
	TOTAL PERSONAL SERVICES	933,453	1,000,503	1,000,503	1,057,665
001-0746-539.34-01	MISC OTHER CONTRACTUAL SERVICES	49,256	46,380	46,380	105,029
001-0746-539.34-06	JANITORIAL SERVICES	223,125	209,840	209,840	189,324
001-0746-539.34-08	PERSONNEL SERVICES	75,173	90,000	90,000	90,000
001-0746-539.40-00	TRAVEL AND PER DIEM	301	1,000	1,000	2,150
001-0746-539.41-02	TELEPHONE SERVICES	10,482	10,860	10,860	11,000
001-0746-539.41-04	INTERNET SERVICES	5,333	4,320	4,320	7,488
001-0746-539.43-00	UTILITY SERVICES	26,739	25,500	25,500	48,750
001-0746-539.44-00	RENTALS AND LEASES	3,065	13,600	13,600	16,300
001-0746-539.45-00	INSURANCE	4,368	6,251	6,251	4,892
001-0746-539.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	375	1,500	1,500	2,500
001-0746-539.46-03	REPAIR AND MAINT SVCS-VEHICLES	25,014	13,000	13,000	16,150
001-0746-539.46-05	REPAIR AND MAINT SVCS-SOFTWARE	1,248	2,038	2,038	100
001-0746-539.46-10	REPAIR AND MAINT SVCS-BUILDING	316,073	301,260	301,260	323,737
001-0746-539.47-01	MISC PRINTING AND BINDING	81	75	75	75
001-0746-539.49-05	LICENSES, TAXES, AND CERTIFICATIONS	1,066	500	500	475
001-0746-539.49-11	OTHER CURRENT CHGS & OBG / EMP	866	-	-	850
001-0746-539.51-00	OFFICE SUPPLIES	445	750	750	750
001-0746-539.52-01	MISCELLANEOUS OPERATING SUPPLIES	36,214	34,500	34,500	37,025
001-0746-539.52-02	CHEMICALS	1,706	6,200	6,200	5,650
001-0746-539.52-03	GASOLINE AND OIL	13,317	12,000	12,000	13,900
001-0746-539.52-04	UNIFORMS AND ACCESSORIES	8,187	7,560	7,560	7,875
001-0746-539.52-99	OPERATING SUPPLIES	-	-	-	15,775
001-0746-539.54-01	DUES AND SUBSCRIPTIONS	7,850	7,405	7,405	11,950
001-0746-539.54-02	SEMINARS AND COURSES	1,226	5,050	5,050	5,530
001-0746-539.54-03	EDUCATIONAL ASSISTANCE	1,080	-	-	-
	TOTAL OPERATING EXPENDITURES	812,590	799,589	799,589	917,275
001-0746-539.62-00	BUILDINGS	117,291	455,250	855,756	289,320
001-0746-539.63-00	IMPROVEMENTS OTHER THAN BUILDINGS	13,338	-	103,054	76,560
001-0746-539.64-00	MACHINERY AND EQUIPMENT	169,680	-	9,732	-
	TOTAL CAPITAL OUTLAY	300,309	455,250	968,542	365,880
TOTAL FACILITIES MANAGEMENT DIVISION		2,046,352	2,255,342	2,768,634	2,340,820



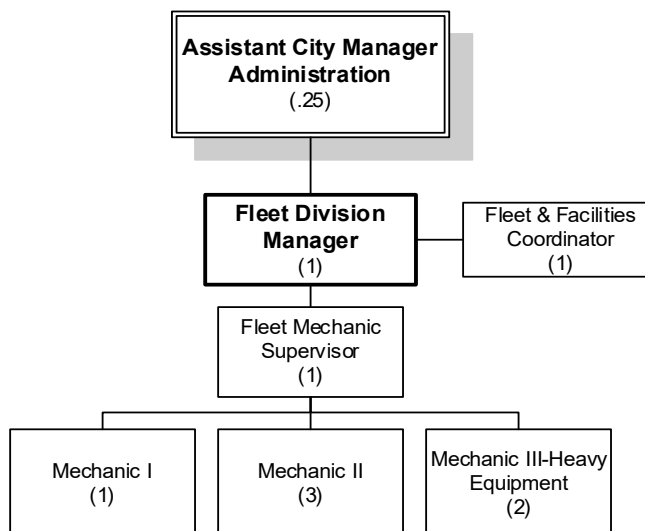
ADMINISTRATIVE SERVICES FLEET MANAGEMENT

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: To efficiently maintain a safe and reliable fleet of City vehicles.	CORE FUNCTIONS: - Preventive maintenance and repairs of vehicles and equipment - Ensure that vehicles and equipment are adequate and ready for use - Fuel management and distribution - Vehicle acquisition
CHALLENGES: - Availability of replacement parts (supply chain issues) - Increasing maintenance costs associated with an aging fleet coupled with an inflationary environment (ex. tire pricing has increased exponentially, but all maintenance parts are affected) - Skill level - keeping pace with evolving technology - Inaccurate fuel and mileage reporting affects budgeting and analysis critical to future maintenance and vehicle depreciation costs - EPA requirements effect on pricing and availability of vehicles and parts	BUSINESS ASSUMPTIONS: - Adequate funding and resources are available - Maximize preventative maintenance to reduce vehicle deficiencies - Develop vehicle replacement cycles to maximize readiness/productivity - Continued practice of using an evening shift to keep overtime to a minimum and decrease downtime - Implement targeted on the job training and other available professional training resources to increase maintenance efficiency - Staff will have required certifications for procurement needs and work requirements

Organizational Structure

FTE: 9.25



FY 2025-2026 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1

Deliver Quality Services Equitably and Respectfully

Department Goal

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

Objective

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

Strategic Priority #2

Foster a Culture of Teamwork and Collaboration

Department Goal

Promote a high performing organization

Objective

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

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 25/26 Target
CUSTOMER SERVICE INDICATORS			
Overall Fleet Management Satisfaction Rating **	97%	97%	≥ 90%↑
Employee Motivation and Productivity Satisfaction Rating **	78.8%	78.8%	≥ 80%↑
FINANCIAL INDICATOR			
Fleet Average Repair and PM Cost *	\$885	\$930	\$968↓
OPERATIONAL INDICATORS			
Overall Preventative Maintenance Adherence Rate *	99.8%	99.8%	≥ 95%↑
% Preventive vs. Corrective Maintenance *	27.1%	30%	30%↑
Fleet Average Downtime Hours *	23.5	41.0	15.0↓
% Repeat Repairs/Failures *	4.26%	3.90%	2.5%↓
Fleet Assets-to-Mechanic Ratio *	55.0	60.0	63.0↓
% of Repairs Outsourced *	6.0%	7.0%	7%↓

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Employee engagement and customer service survey conducted biennially by City Administration and distributed to all employees. Values in FY24/25 show survey results last reported in June of 2024 only for comparative purposes. .

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**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
ADMINISTRATIVE SERVICES DEPARTMENT
FLEET MANAGEMENT DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0747-539.12-00	REGULAR SALARIES AND WAGES	679,455	661,473	661,473	681,018
001-0747-539.14-00	OVERTIME	44,092	39,721	39,721	51,216
001-0747-539.21-00	FICA TAXES	52,926	53,641	53,641	55,650
001-0747-539.22-00	RETIREMENT CONTRIBUTIONS	113,595	150,056	150,056	150,993
001-0747-539.23-00	LIFE AND HEALTH INSURANCE	142,340	151,427	151,427	159,421
001-0747-539.24-00	WORKERS' COMPENSATION	15,474	6,254	6,254	18,569
001-0747-539.26-00	OTHER POST EMPLOYMENT BENEFITS	12,185	9,760	9,760	17,688
	TOTAL PERSONAL SERVICES	1,060,067	1,072,333	1,072,333	1,134,554
001-0747-539.34-01	MISC OTHER CONTRACTUAL SERVICES	27,801	15,855	15,855	16,410
001-0747-539.34-06	JANITORIAL SERVICES	4,930	6,200	6,200	6,420
001-0747-539.34-08	PERSONNEL SERVICES	466	6,000	6,000	6,000
001-0747-539.40-00	TRAVEL AND PER DIEM	5,813	3,500	3,500	5,000
001-0747-539.41-02	TELEPHONE SERVICES	5,192	5,650	5,650	6,130
001-0747-539.41-03	RADIO SERVICES	76	90	90	700
001-0747-539.41-04	INTERNET	962	1,000	1,000	1,820
001-0747-539.41-05	COMMUNICATIONS/FREIGHT-POSTAGE	139	700	700	720
001-0747-539.43-00	UTILITY SERVICES	3,473	3,000	3,000	5,400
001-0747-539.44-00	RENTALS AND LEASES	11,867	11,000	11,000	12,480
001-0747-539.45-00	INSURANCE	16,079	25,428	25,428	18,008
001-0747-539.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	11,707	12,200	12,200	13,170
001-0747-539.46-03	REPAIR AND MAINT SVCS-VEHICLES	18,932	12,900	12,900	18,700
001-0747-539.46-05	REPAIR AND MAINT SVCS-SOFTWARE	27,027	28,840	28,840	31,509
001-0747-539.46-10	REPAIR AND MAINT SVCS-BUILDING	42,537	9,000	9,000	12,000
001-0747-539.47-01	MISC PRINTING AND BINDING	140	500	500	500
001-0747-539.49-05	LICENSES, TAXES, AND CERTIFICATIONS	4,863	13,560	13,560	14,700
001-0747-539.51-00	OFFICE SUPPLIES	1,451	1,350	1,350	1,500
001-0747-539.52-01	MISCELLANEOUS OPERATING SUPPLIES	47,022	40,500	40,500	38,500
001-0747-539.52-02	CHEMICALS	7,559	7,500	7,500	12,100
001-0747-539.52-03	GASOLINE AND OIL	57,001	43,000	43,000	44,600
001-0747-539.52-04	UNIFORMS AND ACCESSORIES	13,069	13,484	13,484	14,520
001-0747-539.52-05	INVENTORY PARTS	15,646	-	-	1,800
001-0747-539.54-01	DUES AND SUBSCRIPTIONS	478	1,800	1,800	2,400
001-0747-539.54-02	SEMINARS AND COURSES	4,152	19,200	19,200	18,000
	TOTAL OPERATING EXPENDITURES	328,502	282,257	282,257	303,087
001-0747-539.62-00	BUILDINGS	-	50,000	50,000	50,000
001-0747-539.63-00	IMPROVEMENTS OTHER THAN BUILDINGS	53,777	-	-	-
	TOTAL CAPITAL OUTLAY	53,777	50,000	50,000	50,000
	TOTAL FLEET MANAGEMENT DIVISION	1,442,346	1,404,590	1,404,590	1,487,642
	TOTAL ADMINISTRATIVE SERVICES DEPARTMENT	4,508,367	4,941,044	5,582,025	5,205,837

- PUBLIC SAFETY -

Police – Sworn

Police – Non-sworn

Code Enforcement

Police – Communications

Fire/Rescue Department



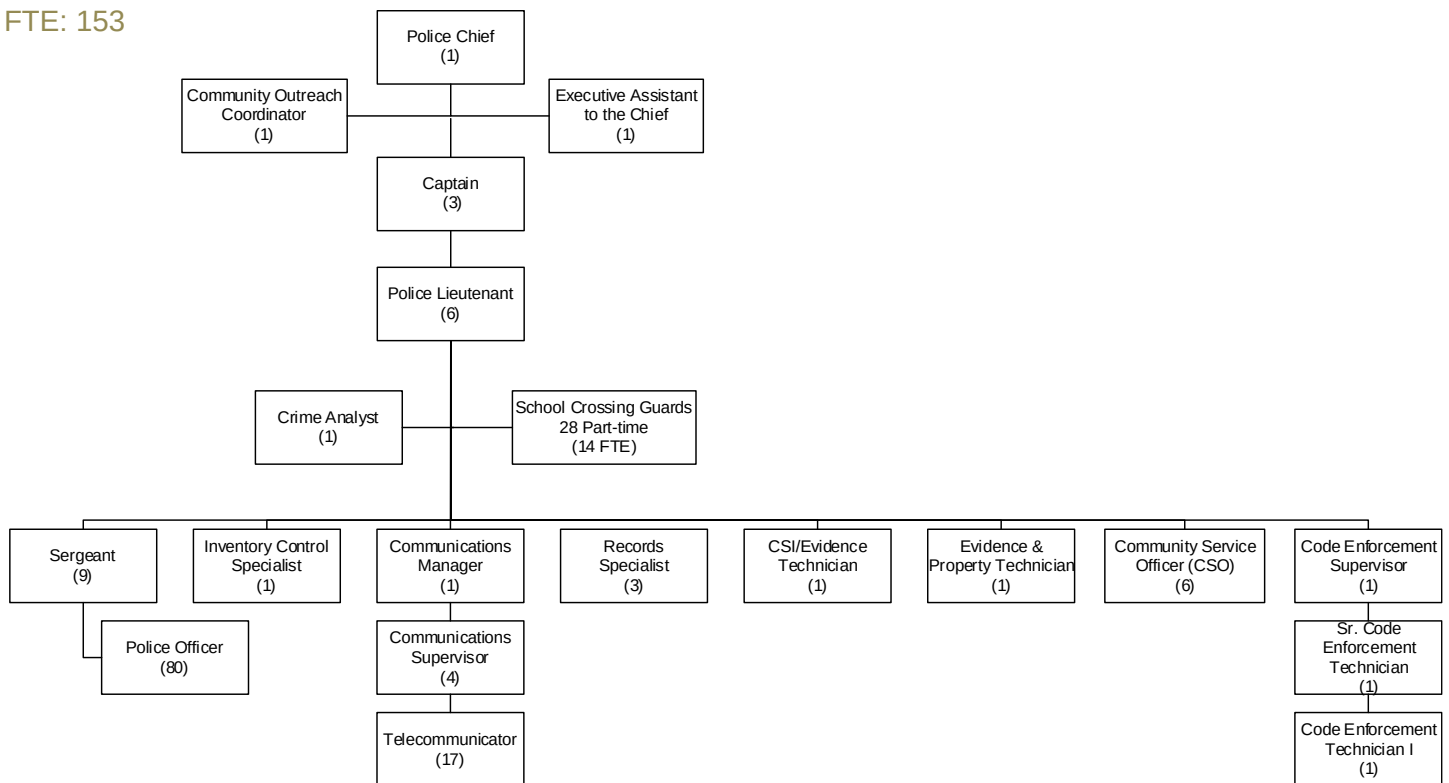
POLICE DEPARTMENT

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: Create safe communities by building partnerships to prevent crime and utilizing modern technology to target criminal activities.	CORE FUNCTIONS: • Patrol • Criminal Investigations • Traffic Enforcement • Community Oriented Policing • Forensics • Dispatch (911 and Non-Emergency Services) • Enforce City codes
CHALLENGES: • Outgrowing the current police department buildings and are facing scheduling difficulties with training/shooting facilities • Records Management Software upgrade challenges on reporting crime statistics and the data migration from one system to another • Extended economic pressures could increase overall crime • Maintaining staffing levels ▪ Need to increase staff to keep pace with population growth along with new annexation areas ▪ Recruiting/retaining qualified applicants - City facing competition with surrounding agencies who have significantly increased wages • Citizen's apathy towards public safety initiatives • Traffic safety and enforcement as a result of increasing population within the City and surrounding localities • Effect of the state of the economy on land/property maintenance, development and re-development causes more code violations to occur • Change in policy regarding prosecutions has increased challenges with misdemeanor crimes	BUSINESS ASSUMPTIONS: • Staffing vacancies will be reduced • Enforcement policy changes enacted will further build and preserve community relationships in Winter Garden • New Records Management Software system will be updated to assist and improve the efficiency of crime statistics reporting

Organizational Structure

FTE: 153



FY 2025-2026 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1

Ensure a Safe Community

Department Goal

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

Objectives

- Identify and address crime trends, targeting unlocked vehicles and shoplifting at the mall, to decrease the number of property crimes and improve the safety perceptions of our citizens.
- Analyze trends and improve violent crime prevention initiatives throughout the community to achieve a high sense of safety regarding violent crimes.
- Expand overall crime prevention initiatives to improve the sense of safety around the 'crime prevention index'.
- Provide proactive education and community awareness through increased use of technology-based solutions to improve how residents feel about neighborhood safety.
- Ensure vehicular traffic safety in targeted neighborhoods and major roadways utilizing effective enforcement measures to reduce excessive speeding and to uphold careful observance of the traffic codes.
- Target crime trends throughout the downtown district to increase the overall sense of safety throughout Winter Garden's downtown district.

Strategic Priority #2

Provide an Attractive Community

Department Goal

Improve and preserve the aesthetics and community charm throughout the City

Objective

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

Strategic Priority #3

Foster a Culture of Teamwork and Collaboration

Department Goal

Promote a high performing organization

Objective

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

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 25/26 Target
CUSTOMER SERVICE INDICATORS			
Safety From Property Crime Index **	79%	83%	85%↑
Safety From Violent Crime Index **	81%	86%	88%↑
Crime Prevention Index **	82%	85%	87%↑
Sense of Safety Throughout the City Composite Satisfaction Index ***	90.3%	95.3%	96%↑
Traffic Enforcement Satisfaction Index **	68%	74%	79%↑
Code Enforcement Satisfaction Index **	56%	62%	67%↑
% Citizen Initiated Code Complaints	2.9%	2.5%	5%↓
Employee Motivation and Productivity Satisfaction Rating****	78.8%	78.8%	≥ 80%↑
OPERATIONAL INDICATORS			
Property Crime Clearance Rate	38.9%	39%	≥ 35%↑
Violent Crime Clearance Rate	68.8%	68.8%	≥ 58%↑

Crime Clearance Rate	41.2%	41.2%	≥38%↑
# of Crimes Reported (property & violent crimes combined)	1,880	1,700	1,800↓
Crime Rate per 1,000 Residents	36.5	33.1	34.2↓
Downtown Crime Clearance Rate	69%	69%	≥ 65%↑
# of Crimes Reported in Downtown District	72	63	75↓
Number of Traffic Stops	21,586	18,850	9,000↑
Count of Traffic Enforcement Events	3,051	2,376	1,800↑
Code 2 Calls per 1,000 Residents (low priority-crime not in progress emergencies)	229.5	227.4	228.1↓
Code 2 Calls Response Time (low priority-crime not in progress emergencies)	6:55	6:50	≤ 7:00↓
Code 3 Calls per 1,000 Residents (high priority emergencies)	12.39	13.2	14.3↓
Code 3 Calls Response Time (high priority emergencies)	3:55	3:55	≤ 4:10↓
Average Days Taken to Close a Code Enforcement Case	35.55	21.5	45↓
% of Code Complaints/Cases Brought into Compliance without Official Action	99%	99%	100%↑

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** National Community Survey (NCS) values shown are assessed biennially (every other year) and represent the most recent community assessment and rating conducted in FY24/25.

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

**** Employee engagement and customer service survey conducted biennially by City Administration and distributed to all employees. Values in FY24/25 show survey results last reported in June of 2024 only for comparative purposes.

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

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
POLICE DEPARTMENT
SWORN DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0521-521.12-00	REGULAR SALARIES AND WAGES	7,064,076	8,284,690	8,284,690	9,059,965
001-0521-521.14-00	OVERTIME	507,249	905,514	905,514	697,303
001-0521-521.15-00	SPECIAL PAY	87,750	115,013	115,013	118,599
001-0521-521.16-00	SPECIAL DETAIL	464,372	390,577	390,577	484,849
001-0521-521.21-00	FICA TAXES	595,659	741,728	741,728	792,595
001-0521-521.22-00	RETIREMENT CONTRIBUTIONS	1,376,812	1,966,704	1,966,704	2,009,949
001-0521-521.23-00	LIFE AND HEALTH INSURANCE	1,415,598	1,500,139	1,500,139	1,682,465
001-0521-521.24-00	WORKERS' COMPENSATION	245,573	256,279	256,279	294,688
001-0521-521.26-00	OTHER POST EMPLOYMENT BENEFITS	20,207	10,250	10,250	27,456
	TOTAL PERSONAL SERVICES	11,777,296	14,170,894	14,170,894	15,167,868
001-0521-521.31-01	MISC PROFESSIONAL SERVICES	4,277	4,375	4,375	5,075
001-0521-521.31-02	LEGAL SERVICES	25,691	25,000	25,000	25,000
001-0521-521.31-06	MEDICAL SERVICES	4,910	8,750	8,750	5,450
001-0521-521.34-01	MISC OTHER CONTRACTUAL SERVICES	59,144	137,370	137,370	118,905
001-0521-521.40-00	TRAVEL AND PER DIEM	8,614	9,000	9,000	9,000
001-0521-521.41-01	CABLE SERVICES	938	948	948	2,232
001-0521-521.41-02	TELEPHONE SERVICES	55,075	58,944	58,944	58,733
001-0521-521.41-03	RADIO SERVICES	-	19,392	-	-
001-0521-521.41-04	INTERNET SERVICES	64,893	64,320	64,320	60,564
001-0521-521.41-05	POSTAGE	1,932	2,436	2,436	2,000
001-0521-521.43-00	UTILITY SERVICES	74,739	72,500	72,500	81,768
001-0521-521.44-00	RENTALS AND LEASES	114,185	192,542	192,542	211,738
001-0521-521.45-00	INSURANCE	266,905	409,301	409,301	298,934
001-0521-521.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	11,989	42,868	42,868	36,000
001-0521-521.46-03	REPAIR AND MAINT SVCS-VEHICLES	263,437	220,000	220,000	256,800
001-0521-521.46-05	REPAIR AND MAINT SVCS-SOFTWARE	242,462	1,196,735	1,196,735	478,217
001-0521-521.46-10	REPAIR AND MAINT SVCS-BUILDING	25,972	17,500	17,500	15,000
001-0521-521.47-01	MISC PRINTING AND BINDING	1,341	3,000	3,000	1,000
001-0521-521.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	500	-	-	200
001-0521-521.49-05	LICENSES, TAXES, AND CERTIFICATIONS	205	2,550	2,550	2,200
001-0521-521.49-13	OTHER- INVESTIGATIVE FUNDS	-	-	-	500
001-0521-521.51-00	OFFICE SUPPLIES	4,875	14,300	14,300	6,300
001-0521-521.52-01	MISCELLANEOUS OPERATING SUPPLIES	152,254	163,451	163,451	242,042
001-0521-521.52-03	GASOLINE AND OIL	247,480	230,000	230,000	230,000
001-0521-521.52-04	UNIFORMS AND ACCESSORIES	72,219	118,407	118,407	118,110
001-0521-521.54-01	DUES AND SUBSCRIPTIONS	1,960	3,335	3,335	4,705
001-0521-521.54-02	SEMINARS AND COURSES	31,723	36,510	36,510	38,575
001-0521-521.54-03	EDUCATIONAL ASSISTANCE PROGRAM	8,363	20,000	20,000	25,000
001-0521-521.54-04	EDUCATION-SECOND DOLLAR FUNDING	10,073	10,000	10,000	10,000
	TOTAL OPERATING EXPENDITURES	1,756,156	3,083,534	3,064,142	2,344,048

001-0521-521.62-00	BUILDING	3,066	-	36,394	-
001-0521-521.63-00	IMPROVEMENTS OTHER THAN BUILDING	9,998	-	-	-
001-0521-521.64-00	MACHINERY AND EQUIPMENT	1,021,062	377,136	623,494	81,200
	TOTAL CAPITAL OUTLAY	1,034,126	377,136	659,888	81,200
001-0521-521.71-00	PRINCIPAL	125,844	-	-	125,844
001-0521-521.72-00	INTEREST	6,745	-	-	6,745
	TOTAL DEBT SERVICE	132,589	-	-	132,589
001-0521-581.91-02	GRANTS-CITY MATCH	-	8,400	8,400	8,400
	TOTAL OTHER USES	-	8,400	8,400	8,400
TOTAL SWORN DIVISION		14,700,167	17,639,964	17,903,324	17,734,105

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
POLICE DEPARTMENT
NONSWORN-MISCELLANEOUS DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0520-521.12-00	REGULAR SALARIES AND WAGES	552,054	692,022	692,022	638,421
001-0520-521.13-00	OTHER SALARIES AND WAGES	305,197	319,960	319,960	396,432
001-0520-521.14-00	OVERTIME	5,700	17,515	17,515	9,461
001-0520-521.21-00	FICA TAXES	64,053	78,757	78,757	79,890
001-0520-521.22-00	RETIREMENT CONTRIBUTIONS	106,581	151,841	151,841	134,695
001-0520-521.23-00	LIFE AND HEALTH INSURANCE	145,156	189,662	189,662	156,988
001-0520-521.24-00	WORKERS' COMPENSATION	7,101	7,438	7,438	8,521
001-0520-521.26-00	OTHER POSTEMPLOYMENT BENEFITS	7,088	6,000	6,000	12,180
	TOTAL PERSONAL SERVICES	1,192,930	1,463,194	1,463,194	1,436,588
001-0520-521.31-01	MISC PROFESSIONAL SERVICES	500	500	500	750
001-0520-521.34-01	MISC CONTRACTUAL SERVICES	74,501	99,469	99,469	99,469
001-0520-521.40-00	TRAVEL AND PER DIEM	2,623	4,500	4,500	3,996
001-0520-521.41-02	TELEPHONE SERVICES	1,885	5,968	5,968	2,000
001-0520-521.46-05	REPAIR AND MAINT SVCS-SOFTWARE	824	1,200	1,200	1,359
001-0520-521.47-01	MISC PRINTING AND BINDING	162	320	320	320
001-0520-521.49-05	LICNSES/TAXES/CERTIFICTNS	574	1,000	1,000	1,000
001-0520-521.51-00	OFFICE SUPPLIES	39	-	-	-
001-0520-521.52-01	MISCELLANEOUS OPERATING SUPPLIES	1,196	2,000	2,000	2,000
001-0520-521.52-04	UNIFORMS AND ACCESSORIES	7,310	10,950	10,950	15,350
001-0520-521.54-01	DUES AND SUBSCRIPTIONS	560	775	775	585
001-0520-521.54-02	SEMINARS AND COURSES	3,125	2,585	2,585	2,635
001-0520-521.54-03	EDUCATIONAL ASSISTANCE PROGRAM	-	1,000	1,000	3,000
	TOTAL OPERATING EXPENDITURES	93,299	130,267	130,267	132,464
001-0520-521.64-00	MACHINERY AND EQUIPMENT	115,060	-	59,828	-
	TOTAL CAPITAL OUTLAY	115,060	-	59,828	-
	TOTAL NONSWORN-MISCELLANEOUS DIVISION	1,401,289	1,593,461	1,653,289	1,569,052

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
POLICE DEPARTMENT
CODE ENFORCEMENT DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0528-521.12-00	REGULAR SALARIES AND WAGES	148,991	189,719	189,719	168,378
001-0528-521.14-00	OVERTIME	4,875	1,594	1,594	6,353
001-0528-521.21-00	FICA TAXES	11,567	14,635	14,635	13,367
001-0528-521.22-00	RETIREMENT CONTRIBUTIONS	28,583	40,941	40,941	36,327
001-0528-521.23-00	LIFE AND HEALTH INSURANCE	29,829	32,568	32,568	29,652
001-0528-521.24-00	WORKERS' COMPENSATION	2,378	2,262	2,262	2,854
	TOTAL PERSONAL SERVICES	226,223	281,720	281,720	256,931
001-0528-521.31-02	LEGAL SERVICES	2,427	2,000	2,000	2,000
001-0528-521.34-01	MISC OTHER CONTRACTUAL SERVICES	3,278	5,000	5,000	5,000
001-0528-521.40-00	TRAVEL AND PER DIEM	595	600	600	600
001-0528-521.41-02	TELEPHONE SERVICES	3,348	3,928	3,928	3,376
001-0528-521.41-04	INTERNET SERVICES	4,051	4,180	4,180	4,180
001-0528-521.41-05	POSTAGE	1,289	1,500	1,500	1,500
001-0528-521.45-00	INSURANCE	3,106	3,463	3,463	3,479
001-0528-521.46-03	REPAIR AND MAINT SVCS-VEHICLES	-	3,500	3,500	3,500
001-0528-521.46-05	REPAIR AND MAINT SVCS-SOFTWARE	2,670	3,430	3,430	3,430
001-0528-521.47-01	MISC PRINTING AND BINDING	65	750	750	750
001-0528-521.48-01	PROMOTIONAL-ADVERTISEMENTS	108	500	500	500
001-0528-521.49-05	LICNSES/TAXES/CERTICATIONS	276	1,250	1,250	1,250
001-0528-521.51-00	OFFICE SUPPLIES	-	250	250	250
001-0528-521.52-01	MISCELLANEOUS OPERATING SUPPLIES	440	350	350	350
001-0528-521.52-03	GASOLINE AND OIL	8,432	10,477	10,477	10,477
001-0528-521.52-04	UNIFORMS AND ACCESSORIES	1,253	1,000	1,000	1,000
001-0528-521.54-01	DUES AND SUBSCRIPTIONS	-	145	145	145
001-0528-521.54-02	SEMINARS AND COURSES	200	600	600	600
	TOTAL OPERATING EXPENDITURES	31,538	42,923	42,923	42,387
TOTAL CODE ENFORCEMENT DIVISION		257,761	324,643	324,643	299,317

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
POLICE DEPARTMENT
NONSWORN-COMMUNICATIONS DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026 PROPOSED</u> <u>BUDGET</u>
001-0530-521.12-00	REGULAR SALARIES AND WAGES	1,184,682	1,197,422	1,197,422	1,281,234
001-0530-521.14-00	OVERTIME	253,326	312,168	312,168	254,888
001-0530-521.21-00	FICA TAXES	106,700	115,484	115,484	117,513
001-0530-521.22-00	RETIREMENT CONTRIBUTIONS	268,062	323,052	323,052	334,875
001-0530-521.23-00	LIFE AND HEALTH INSURANCE	242,893	282,890	282,890	305,291
001-0530-521.24-00	WORKERS' COMPENSATION	1,140	1,195	1,195	1,368
001-0530-521.26-00	OTHER POSTEMPLOYMENT BENEFITS	48	3,000	3,000	-
	TOTAL PERSONAL SERVICES	2,056,851	2,235,211	2,235,211	2,295,168
001-0530-521.31-01	MISC PROFESSIONAL SERVICES	600	375	375	625
001-0530-521.34-01	MISC CONTRACTUAL SERVICES	6,858	19,428	19,428	19,550
001-0530-521.40-00	TRAVEL AND PER DIEM	64	1,700	1,700	2,000
001-0530-521.41-02	TELEPHONE SERVICES	3,864	3,456	3,456	4,065
001-0530-521.41-03	RADIO SERVICES	20,175	-	19,392	17,964
001-0530-521.43-00	UTILITY SERVICES	4,130	2,520	2,520	4,460
001-0530-521.44-00	RENTALS AND LEASES	2,637	3,075	3,075	3,072
001-0530-521.45-00	INSURANCE	-	14	14	-
001-0530-521.46-02	REPAIR AND MAINT SVCS-EQUIPMNT	1,344	1,500	1,500	1,500
001-0530-521.46-05	REPAIR AND MAINT SVCS-SOFTWARE	14,511	14,922	14,922	11,322
001-0530-521.46-10	REPAIR AND MAINT SVCS-BUILDING	3,305	5,000	5,000	5,000
001-0530-521.47-01	MISC PRINTING AND BINDING	-	150	150	150
001-0530-521.49-05	LICENSES/TAXES/CERTIFICATIONS	560	1,500	1,500	625
001-0530-521.51-00	OFFICE SUPPLIES	546	1,675	1,675	-
001-0530-521.52-01	MISCELLANEOUS OPERATING SUPPLIES	-	9,430	9,430	9,430
001-0530-521.52-04	UNIFORMS AND ACCESSORIES	3,194	2,650	2,650	5,565
001-0530-521.54-01	DUES AND SUBSCRIPTIONS	972	1,672	1,672	1,672
001-0530-521.54-02	SEMINARS AND COURSES	1,448	4,980	4,980	5,400
001-0530-521.54-03	EDUC ASSIST PROG REIMBURS	-	4,000	4,000	4,000
	TOTAL OPERATING EXPENDITURES	64,208	78,047	97,439	96,400
001-0530-521.62-00	BUILDINGS	91,751	12,000	71,230	-
001-0530-521.64-00	MACHINERY AND EQUIPMENT	-	-	-	29,034
	TOTAL CAPITAL OUTLAY	91,751	12,000	71,230	29,034
	TOTAL NONSWORN-COMMUNICATIONS DIVISION	2,212,810	2,325,258	2,403,880	2,420,603
	TOTAL POLICE DEPARTMENT	18,572,027	21,883,326	22,285,136	22,023,077



WINTER GARDEN

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FIRE/RESCUE DEPARTMENT

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:

Protect life and property from fire and other emergencies within our community through public education, fire code management, and timely responses to incidents.

CORE FUNCTIONS:

- Fire, emergency medical, and other incident responses
- Fire inspections, fire prevention and education
- Community risk reduction, emergency preparedness, life safety

CHALLENGES:

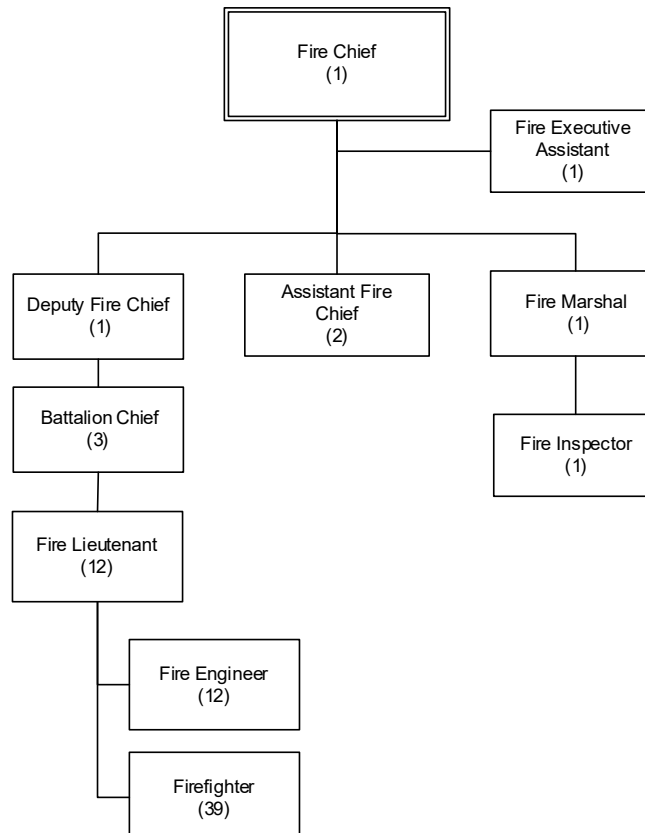
- Difficulty maintaining service levels (response times) with the current location of station - Station 23
- Ongoing firefighter recruitment and retention - Regional changes in leave, pay & incentives.
- Staff support and succession planning
- Supply chain and cost limitations for fleet and supplies paired with the uncertainty of tariff impacts
- Additional responsibilities to fully support Citywide Emergency Medical Services (EMS) transport, including collections, and increased number of commercial building inspections for fire safety
- Changes in policy for emissions and equipment life cycle requiring replacement will drastically affect costs
- Major price increases in apparatus and vehicle costs

BUSINESS ASSUMPTIONS:

- Reliable dispatching/communication services
- Citizens will respond well to outreach efforts
- Increasing demand and need for commercial occupancy inspections will have the resources to respond effectively
- Emergency Medical Services (EMS) call volume will continue to rise due to community growth
- Budget will include increases to allow for the price escalation on supplies, equipment, regulatory compliance

Organizational Structure

FTE: 73



FY 2025-2026 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1

Ensure a Safe Community

Department Goal

Protection and preservation of life and property

Objectives

- Continue the Winter Garden Fire and Rescue Department emergency preparedness and awareness program to better prepare the community for natural disasters and other emergencies. Pursue all opportunities to engage with the public, distribute emergency preparedness guides, conduct proactive hydrant inspections and host car seat installation events to improve the overall 'emergency preparedness satisfaction index'.
 - Improve the 'fire prevention & education satisfaction index' through continued fire prevention outreach focused on ongoing smoke detector inspections of all targeted vulnerable households.
 - Ensure efficient and timely responsiveness to fire emergency calls and the overall delivery of fire services to the community.
 - Ensure efficient and timely responsiveness to medical emergency calls and the overall delivery of ambulance or emergency medical services to the community.
 - Continue to host and provide the citizen cardiopulmonary resuscitation (CPR) training program for Winter Garden residents to help bolster and improve the 'CPR certified per 1,000 residents ratio.'
-

Strategic Priority #2

Provide Sound Fiscal Management

Department Goal

Contain and control Fire Department's overtime cost

Objective

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

Strategic Priority #3

Foster a Culture of Teamwork and Collaboration

Department Goal

Promote a high performing organization

Objective

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

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 25/26 Target
CUSTOMER SERVICE INDICATORS			
Emergency Preparedness Satisfaction Index **	79%	83%	85%↑
Fire Prevention & Education Satisfaction Index **	85%	86%	88%↑
Safety from Fire, Flood or Other Natural Disaster Satisfaction Index **	82%	84%	86%↑
Fire Services Satisfaction Index **	92%	96%	≥ 95%↑
Emergency Medical Services Satisfaction Index **	92%	95%	≥ 95%↑
Employee Motivation and Productivity Satisfaction Rating ***	78.8%	78.8%	≥ 80%↑
FINANCIAL INDICATORS			
Labor Budget to Actual Labor Variance (+/- Percentage)	0.6%	8.6%	+/- 5%↓
Overtime Labor Budget to Actual Labor Variance (+/- Percentage)	-37.9%	20%	+/- 5%↓
OPERATIONAL INDICATORS			
Fire Average Response Time	6:21	6:34	≤ 5:20↓
EMS Average Response Time	6:03	5:31	≤ 5:00↓
CPR Certified / 1,000 Residents Ratio	107.43	134.57	165↑
# of Incidents where CPR was used prior to a First Responder	7	7	10↑

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** National Community Survey (NCS) values shown are assessed biennially (every other year) and represent the most recent community assessment and rating conducted in FY24/25.

*** Employee engagement and customer service survey conducted biennially by City Administration and distributed to all employees. Values in FY24/25 show survey results last reported in June of 2024 only for comparative purposes.

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

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

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
FIRE DEPARTMENT**

		<u>2024 ACTUAL</u>	<u>2025 ORIGINAL BUDGET</u>	<u>2025 AMENDED BUDGET</u>	<u>2026 PROPOSED BUDGET</u>
001-062X-522.12-00	REGULAR SALARIES & WAGES	5,154,616	5,461,561	5,461,561	6,330,602
001-062X-522.14-00	OVERTIME	845,308	1,207,119	1,207,119	969,557
001-062X-522.15-00	SPECIAL PAY	35,080	36,790	36,790	37,585
001-062X-522.21-00	FICA TAXES	446,176	512,896	512,896	561,337
001-062X-522.22-00	RETIREMENT CONTRIBUTIONS	1,057,905	1,426,431	1,426,431	1,561,504
001-062X-522.23-00	LIFE AND HEALTH INSURANCE	1,011,725	1,041,644	1,041,644	1,168,624
001-062X-522.24-00	WORKERS' COMPENSATION	272,398	204,649	204,649	277,593
001-062X-522.25-00	UNEMPLOYMENT COMPENSATION	-	2,500	2,500	-
001-062X-522.26-00	OTHER POST EMPLOYMENT BENEFITS	24,742	6,000	6,000	22,392
	TOTAL PERSONAL SERVICES	8,847,950	9,899,589	9,899,589	10,929,194
001-062X-522.31-02	LEGAL	6,190	4,000	4,000	4,000
001-062X-522.31-06	MEDICAL SERVICES	49,986	55,450	55,450	68,070
001-062X-522.34-01	MISC CONTRACTUAL SERVICES	495,556	658,075	658,075	740,077
001-062X-522.40-00	TRAVEL AND PER DIEM	2,029	8,950	8,950	7,600
001-062X-522.41-01	MISC COMMUNICTN/FRGHT SVC	3,839	6,350	6,350	4,925
001-062X-522.41-02	TELEPHONE SERVICES	18,111	22,720	22,720	22,150
001-062X-522.41-03	RADIO SERVICES	657	975	975	950
001-062X-522.41-04	INTERNET SERVICES	45,339	59,420	59,420	47,400
001-062X-522.41-05	POSTAGE	977	1,350	1,350	1,350
001-062X-522.43-00	UTILITY SERVICES	74,898	75,300	75,300	84,300
001-062X-522.44-00	RENTALS AND LEASES	38,793	43,000	43,000	26,500
001-062X-522.45-00	INSURANCE	201,075	199,800	199,800	241,290
001-062X-522.46-01	REPAIR/MAINT SVC-MISC	-	600	600	-
001-062X-522.46-02	REPAIR/MAINT SVC-EQUIPMNT	64,007	99,000	99,000	88,950
001-062X-522.46-03	REPAIR/MAINT SVC-VEHICLES	403,593	376,250	376,250	425,854
001-062X-522.46-05	REPAIR/MAINT SVC-SOFTWARE	309	4,525	4,525	500
001-062X-522.46-10	REPAIR/MAINT SVC-BUILDING	67,619	114,450	114,450	98,370
001-062X-522.47-01	MISC PRINTING AND BINDING	-	1,000	1,000	1,000
001-062X-522.48-01	ADVERTISEMENT-LEGAL, OTHER	-	1,000	1,000	1,000
001-062X-522.48-02	PROMOTIONAL ITEMS	10,886	16,000	16,000	14,000
001-062X-522.49-05	LICNSSES/TAXES/CERTIFICTNS	1,740	14,350	14,350	7,625
001-062X-522.51-00	OFFICE SUPPLIES	4,037	9,450	9,450	10,100
001-062X-522.52-01	MISC OPERATING SUPPLIES	275,216	318,100	318,100	392,226
001-062X-522.52-03	GASOLINE AND OIL	99,802	94,000	94,000	101,000
001-062X-522.52-04	UNIFORMS AND ACCESSORIES	146,997	118,975	131,870	128,263
001-062X-522.54-01	DUES AND SUBSCRIPTIONS	11,157	22,795	22,795	12,070
001-062X-522.54-02	SEMINARS AND COURSES	2,373	8,985	8,985	9,440
001-062X-522.54-03	EDUC ASSIST PROG REIMBURS	5,222	16,500	16,500	27,000
001-062X-522.54-04	CERTIFICATION CLASS REIMBURS	65,533	112,000	112,000	122,063
	TOTAL OPERATING EXPENDITURES	2,100,934	2,463,370	2,476,265	2,688,073

001-062X-522.62-00	BUILDINGS	15,146	167,000	5,655,819	134,285
001-062X-522.63-00	IMPROVEMENTS OTHER THAN BUILDING	-	-	19,000	-
001-062X-522.64-00	MACHINERY AND EQUIPMENT	742,179	1,533,635	3,041,540	861,100
	TOTAL CAPITAL OUTLAY	757,325	1,700,635	8,716,359	995,385
001-062X-522.71-00	PRINCIPAL	2,203	-	-	2,203
001-062X-522.72-00	INTEREST	48	-	-	48
	TOTAL DEBT SERVICE	2,251	-	-	2,251
TOTAL FIRE DEPARTMENT		11,708,460	14,063,594	21,092,213	14,614,903

- COMMUNITY DEVELOPMENT -

Planning

Business Tax



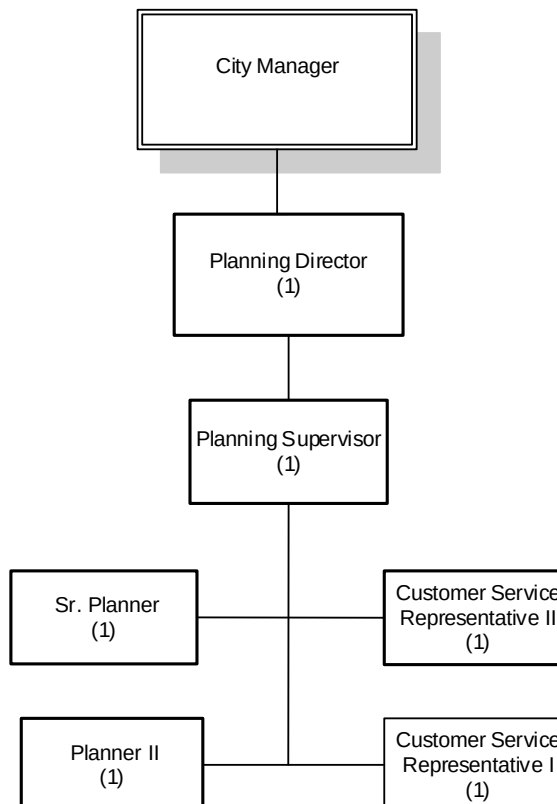
PLANNING DEPARTMENT

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: To grow a sustainable City while preserving and enhancing both its natural and built environments.	CORE FUNCTIONS: • Oversee development review of land development projects • Maintain City's Comprehensive Plan • Maintain and update City's land development and zoning codes • Review the planning aspects of building plans • Issue planning-related permits • Conduct landscape inspections • Collect business taxes
CHALLENGES: • State legislative changes and mandates such as the affordable housing act could cause issues with building and zoning requirements not fitting into our current standards • Effect of the state of the economy on re-development • Coordination of state and regional agencies with municipal goals • Impact of inflation in City planning projects	BUSINESS ASSUMPTIONS: • Support in place to grow community in a balanced and responsible manner • Necessary tools will be available to enable an effective and efficient Development Review Process • Residential permits and new projects continue to slow substantially as the economy changes along with the continued delays for materials • Commercial permit activity to continue on approved projects while new projects may increase at a steady pace

Organizational Structure

FTE: 6



FY 2025-2026 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1

Improve and Maintain Mobility

Department Goal

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

Objective

- Partner with developers and community stakeholders to redesign as well as improve multi-modal connectivity and access to the Citywide, neighboring cities and regional destinations.
-

Strategic Priority #2

Encourage a Thriving Economy

Department Goals

Facilitate thorough plan review process while ensuring high quality development throughout the City Annex unincorporated enclaves to ensure efficient, consistent and cost-effective services for all

Objectives

- Establish and uphold design quality standards for all commercial and residential projects to ensure the City maintains its unique character and charm as it develops.
 - Continue to monitor and streamline Planning's project plan review processes to achieve an average review cycle time **within 30 business days** for both sub-division and commercial projects.
 - Evaluate and target unincorporated segments of Winter Garden for annexation opportunities to expand the overall incorporated service area footprint.
-

Strategic Priority #3

Preserve the Natural Environment

Department Goal

Safeguard natural land areas and green spaces throughout the City

Objective

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

Strategic Priority #4

Foster a Culture of Teamwork and Collaboration

Department Goal

Promote a high performing organization

Objective

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

Strategic Priority #5

Deliver Quality Services Equitably and Respectfully

Department Goal

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

Objectives

- Monitor and quality control Planning Department's telephone customer service operations to achieve timely and satisfactory outcomes when handling or responding to the service needs of the business community and all citizens.
- Actively monitor and improve City Reception's telephone customer service response to achieve timely and satisfactory outcomes when handling the service needs of all residents and the community.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 25/26 Target
CUSTOMER SERVICE INDICATORS			
Overall Quality of the Transportation System **	62%	58%	63%↑
Ease of Public Parking Satisfaction Index **	60%	56%	61%↑
Availability of Paths and Walking Trails Satisfaction Index **	82%	79%	84%↑
Ease of Bicycle Travel Satisfaction Index **	73%	67%	73%↑
Ease of Car Travel Satisfaction Index **	68%	67%	72%↑
Traffic Flow on Major Streets Satisfaction Index **	42%	39%	44%↑
Land Use, Planning and Zoning Satisfaction Rating **	61%	50%	61%↑
Overall Design or Layout of Winter Garden's Residential and Commercial Areas Satisfaction Index **	75%	66%	75%↑
Well-planned Residential Growth Satisfaction Index **	54%	47%	54%↑
Well-planned Commercial Growth Satisfaction Index **	57%	49%	57%↑
Well-designed Neighborhoods Satisfaction Index **	66%	66%	71%↑
Preservation of the Historical or Cultural Character of the Community Satisfaction Index **	77%	70%	77%↑
Preservation of Natural Land Areas Satisfaction Index **	66%	63%	68%↑
OPERATIONAL INDICATORS			
Total Connected Trails & Paths (in feet)	108,456	109,541	109,541↑

Total Connected Sidewalks (in feet)	1,503,270	1,518,303	1,518,303↑
Percentage of Multipurpose Trails Connected to Neighborhoods	56.5%	57.0%	57%↑
Average Overall Cycle Time for Project Plan Reviews - Subdivision (days)	25	25	≤ 30↓
Average Overall Cycle Time for Project Plan Reviews - Commercial (days)	33	30	≤ 30↓
Average Queue Wait Time (In Seconds) –Planning***	:48	:83	≤ :25↓
Call Abandonment Rate – Planning***	7%	8%	≤ 5%↓
Average Queue Wait Time (In Seconds) – Reception	:10	:18	≤ :10↓
Call Abandonment Rate - Reception	3.2%	4.9%	≤ 5%↓
Ratio of Unincorporated Winter Garden	21.03%	20.95%	20.85%↓
City Green Space %	33.1%	33.4%	33.4%↑

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** National Community Survey (NCS) values shown are assessed biennially (every other year) and represent the most recent community assessment and rating conducted in FY24/25.

*** Phone measures represent both Building & Planning departments combined. In addition, please note the BS&A and new phone system implementations coupled with a team transition, have negatively affected this year's measures. Overall metrics are improving and are expected to be in line with operating standards next year.

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

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
COMMUNITY DEVELOPMENT DEPARTMENT
PLANNING DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0315-515.12-00	REGULAR SALARIES AND WAGES	430,585	432,607	432,607	540,237
001-0315-515.14-00	OVERTIME	1,327	-	-	-
001-0315-515.21-00	FICA TAXES	32,069	33,094	33,094	34,554
001-0315-515.22-00	RETIREMENT CONTRIBUTIONS	81,516	92,578	92,578	92,838
001-0315-515.23-00	LIFE AND HEALTH INSURANCE	80,139	81,398	81,398	103,267
001-0315-515.24-00	WORKERS' COMPENSATION	378	396	396	454
	TOTAL PERSONAL SERVICES	626,014	640,073	640,073	771,350
001-0315-515.31-01	MISC PROFESSIONAL SERVICES	154,428	375,000	375,000	350,000
001-0315-515.34-01	MISC OTHER CONTRACTUAL SERVICES	21,434	20,000	20,000	1,500
001-0315-515.40-00	TRAVEL AND PER DIEM	-	375	375	-
001-0315-515.41-02	TELEPHONE SERVICES	2,739	2,778	2,778	970
001-0315-515.41-05	POSTAGE	4,345	4,000	4,000	4,000
001-0315-515.43-00	UTILITY SERVICES	11,660	10,400	10,400	10,400
001-0315-515.44-00	RENTALS AND LEASES	2,158	8,500	8,500	4,800
001-0315-515.45-00	INSURANCE	16,016	13,735	13,735	17,938
001-0315-515.46-05	REPAIR AND MAINT SVCS-SOFTWARE	17,396	17,027	17,027	10,529
001-0315-515.46-10	REPAIR AND MAINT SVCS-BUILDING	2,859	6,500	6,500	2,973
001-0315-515.47-01	MISC PRINTING AND BINDING	79	1,200	1,200	1,200
001-0315-515.48-01	PROMOTIONAL-ADVERTISEMENTS	5,728	10,500	10,500	10,500
001-0315-515.49-05	LICENSES/TAXES/CERTIFICATIONS	2,856	1,200	1,200	1,200
001-0315-515.51-00	OFFICE SUPPLIES	1,690	3,200	3,200	4,000
001-0315-515.52-01	MISCELLANEOUS OPERATING SUPPLIES	1,996	2,500	2,500	2,500
001-0315-515.52-04	UNIFORMS AND ACCESSORIES	600	1,000	1,000	1,200
001-0315-515.54-01	DUES AND SUBSCRIPTIONS	-	1,250	1,250	-
001-0315-515.54-02	SEMINARS AND COURSES	-	350	350	350
001-0315-515.54-03	EDUCATIONAL ASSISTANCE PROGRAM	-	3,000	3,000	-
	TOTAL OPERATING EXPENDITURES	245,984	482,515	482,515	424,060
001-0315-515.71-00	PRINCIPAL	2,550	-	-	2,550
001-0315-515.72-00	INTEREST	56	-	-	56
	TOTAL DEBT SERVICE	2,606	-	-	2,606
001-0315-554.43-00	UTILITY SERVICES	210	-	-	220
001-0315-554.61-00	LAND	285,266	-	-	-
	TOTAL HOUSING AND URBAN DEVELOP	285,476	-	-	220
TOTAL PLANNING DIVISION		1,160,080	1,122,588	1,122,588	1,198,236

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
COMMUNITY DEVELOPMENT DEPARTMENT
BUSINESS TAX DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0331-513.12-00	REGULAR SALARIES AND WAGES	18,522	24,079	24,079	24,801
001-0331-513.21-00	FICA TAXES	1,417	3,773	3,773	1,897
001-0331-513.22-00	RETIREMENT CONTRIBUTIONS	3,490	5,153	5,153	5,156
001-0331-513.24-00	WORKERS' COMPENSATION	173	181	181	208
	TOTAL PERSONAL SERVICES	23,602	33,186	33,186	32,062
001-0331-513.41-02	TELEPHONE SERVICES	258	372	372	128
001-0331-513.41-05	POSTAGE	2,232	1,700	1,700	2,500
001-0331-513.45-00	INSURANCE	14	13	13	16
001-0331-513.46-05	REPAIR AND MAINT SVCS-SOFTWARE	2,670	2,597	2,597	2,882
001-0331-513.47-01	MISC PRINTING AND BINDING	-	700	700	-
001-0331-513.51-00	OFFICE SUPPLIES	-	250	250	-
001-0331-513.52-01	MISC OPERATING SUPPLIES	-	150	150	-
	TOTAL OPERATING EXPENDITURES	5,174	5,782	5,782	5,526
TOTAL OCCUPATIONAL LICENSING DIVISION		28,776	38,968	38,968	37,588

- PUBLIC SERVICES -

Administration

Cemetery

Building Inspection

Streets

Engineering



WINTER GARDEN

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PUBLIC SERVICES DEPARTMENT

ADMINISTRATION/CEMETERY DIVISIONS

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:

Administration: To facilitate the provision and maintenance of high-quality infrastructure to efficiently deliver safe, reliable and responsive services.

Cemetery: Provide compassionate care to families and assist them with the planning of their cemetery needs.

CORE FUNCTIONS:

- Management of Public Services Divisions
- Liaison to State & Federal Regulatory Agencies
- Assist with cemetery needs and maintain attractive cemetery grounds
- Facilitate Sustainability Programs: Water Conservation, Reduce & Reuse, Illicit Discharges, & Clean Water

CHALLENGES:

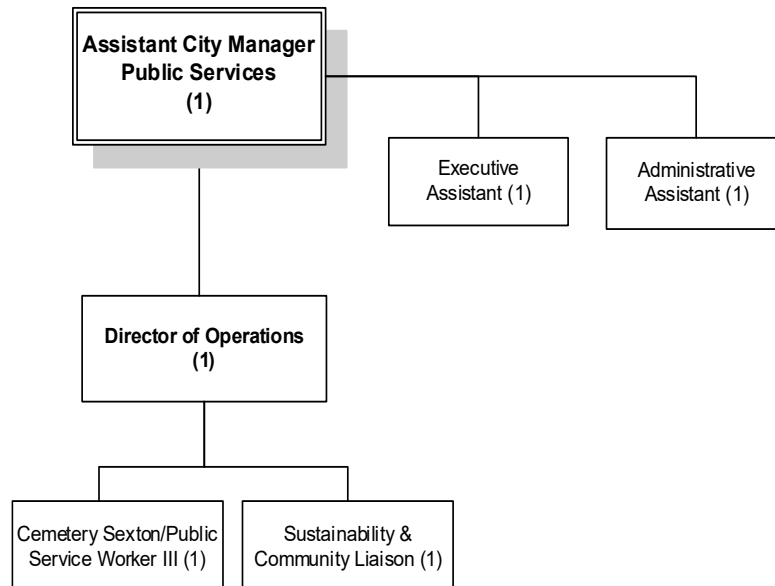
- Reliance on State and Federal Regulatory Agencies for approvals (permits and other requirements)
- Additional unexpected mandates from regulatory agencies
- Lean staffing and impending retirement eligibility across divisions
- Cost constraints on budget due to inflation and recessionary concerns
- Uncertainties of long-term effects on infrastructure projects
- Impact on the pace of construction improvement projects resulting from continued inflationary environment and delays in the supply chain
- Lack of available grants

BUSINESS ASSUMPTIONS:

- Commercial and residential consumer impact fees may change
- Alternative water supply plan will increase the City's Consumptive Use Permit (CUP) to accommodate the proposed build out of the City
- The City will provide community outreach and education for sustainability programs
- Vacancies and staffing levels will improve to adequately meet workload demands

Organizational Structure

FTE: 6



FY 2025-2026 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1

Provide Sound Fiscal Management

Department Goal

Provide alternative funding for City capital improvement projects

Objective

- Continuously pursue and acquire grant funding from state and federal levels to facilitate targeted City infrastructural improvements and achieve a capital improvements external funding rate of at least **15%**.
-

Strategic Priority #2

Foster a Culture of Teamwork and Collaboration

Department Goal

Promote a high performing organization

Objective

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

Strategic Priority #3

Deliver Quality Services Equitably and Respectfully

Department Goals

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

Ensure safety in all Public Services areas through training and accountability

Objectives

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

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 25/26 Target
CUSTOMER SERVICE INDICATOR			
Employee Motivation and Productivity Satisfaction Rating **	78.8%	78.8%	≥ 80% ↑
FINANCIAL INDICATORS			
Capital Improvements External Funding Rate *** †	N/A	N/A	15% ↑
Capital Improvements External Funding Received *** †	N/A	\$43,017,311	\$30,000,000 ↑
OPERATIONAL INDICATORS			
Total Recordable Incident Rate (Accidents Per 100 Employees)	39.5	39.5	0 ↓
Average Queue Wait Time (In Seconds)	:31	:58	≤ :35 ↓
Call Abandonment Rate	6.0%	9.7%	≤ 10% ↓

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Employee engagement and customer service survey conducted biennially by City Administration and distributed to all employees. Values in FY24/25 show survey results last reported in June of 2024 only for comparative purposes.

*** Represents grant funding received or anticipated from state and/or federal programs (based on availability) that helps to offset the City's Capital Improvement Project budget. Grants were awarded, but not yet received for FY24/25.

† Available grants matching the City's operating goals are heavily sought after by multiple municipalities. Pursuing grant opportunities and external funding still remain a key priority. The target for FY25 will be to continue focusing pursuits on helping to subsidize our reclaimed wastewater expansion effort.

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

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
PUBLIC SERVICES DEPARTMENT
ADMINISTRATION DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0701-539.12-00	REGULAR SALARIES AND WAGES	146,641	180,393	180,393	144,225
001-0701-539.21-00	FICA TAXES	10,516	13,800	13,800	11,033
001-0701-539.22-00	RETIREMENT CONTRIBUTIONS	27,711	38,604	38,604	29,984
001-0701-539.23-00	LIFE AND HEALTH INSURANCE	41,231	60,103	60,103	48,292
001-0701-539.24-00	WORKERS' COMPENSATION	252	264	264	302
	TOTAL PERSONAL SERVICES	226,351	293,164	293,164	233,837
001-0701-539.34-01	MISC OTHER CONTRACTUAL SERVICES	1,358	100	100	-
001-0701-539.40-00	TRAVEL AND PER DIEM	35	500	500	-
001-0701-539.41-02	TELEPHONE SERVICES	89	2,660	2,660	125
001-0701-539.41-03	RADIO SERVICES	15	15	15	15
001-0701-539.41-05	POSTAGE	508	500	500	500
001-0701-539.43-00	UTILITY SERVICES	53,717	47,687	47,687	58,014
001-0701-539.44-00	RENTALS AND LEASES	136	3,400	3,400	3,552
001-0701-539.45-00	INSURANCE	14,421	12,367	12,367	16,152
001-0701-539.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	424	100	100	100
001-0701-539.46-03	REPAIR AND MAINT SVCS-VEHICLES	-	500	500	250
001-0701-539.46-05	REPAIR AND MAINT SVCS-SOFTWARE	-	-	-	10,563
001-0701-539.46-10	REPAIR AND MAINT SVCS-BUILDING	4,061	4,450	4,450	4,386
001-0701-539.47-01	PRINTING AND BINDING	-	100	100	100
001-0701-539.48-01	PROMOTIONAL-ADVERTISEMENTS	137	100	100	100
001-0701-539.49-05	LICENSES/TAXES/CERTIFICATIONS	108	250	250	150
001-0701-539.51-00	OFFICE SUPPLIES	44	200	200	200
001-0701-539.52-01	MISCELLANEOUS OPERATING SUPPLIES	3,204	1,500	1,500	3,000
001-0701-539.52-03	GASOLINE AND OIL	-	1,500	1,500	-
001-0701-539.52-04	UNIFORMS AND ACCESSORIES	400	692	692	400
001-0701-539.54-01	DUES AND SUBSCRIPTIONS	-	568	568	-
	TOTAL OPERATING EXPENDITURES	78,657	77,189	77,189	97,607
001-0701-539.71-00	PRINCIPAL	2,484	-	-	2,484
001-0701-539.72-00	INTEREST	186	-	-	186
	TOTAL DEBT SERVICE	2,670	-	-	2,670
TOTAL ADMINISTRATION DIVISION		307,678	370,353	370,353	334,113

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
PUBLIC SERVICES DEPARTMENT
CEMETERY DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0739-539.12-00	REGULAR SALARIES AND WAGES	60,838	60,338	60,338	65,796
001-0739-539.14-00	OVERTIME	16,208	13,932	13,932	16,404
001-0739-539.21-00	FICA TAXES	5,884	5,682	5,682	6,288
001-0739-539.22-00	RETIREMENT CONTRIBUTIONS	14,522	15,894	15,894	17,920
001-0739-539.23-00	LIFE AND HEALTH INSURANCE	12,350	22,043	22,043	12,519
001-0739-539.24-00	WORKERS' COMPENSATION	2,332	3,312	3,312	2,798
	TOTAL PERSONAL SERVICES	112,134	121,200	121,200	121,726
001-0739-539.31-06	MEDICAL SERVICES	-	100	100	100
001-0739-539.34-01	MISC CONTRACTUAL SERVICES	64,076	54,550	54,550	66,245
001-0739-539.41-02	TELEPHONE SERVICES	1,403	1,144	1,144	1,500
001-0739-539.41-04	INTERNET	613	700	700	613
001-0739-539.43-00	UTILITY SERVICES	6,110	5,550	5,550	6,300
001-0739-539.45-00	INSURANCE	3,244	11,168	11,168	3,633
001-0739-539.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	41	200	200	-
001-0739-539.46-03	REPAIR AND MAINT SVCS-VEHICLES	60	300	300	300
001-0739-539.46-10	REPAIR AND MAINT SVCS-BUILDING	-	1,000	1,000	1,000
001-0739-539.47-01	PRINTING AND BINDING	-	250	250	100
001-0739-539.49-05	LICENSES, TAXES, AND CERTIFICATIONS	4,678	1,300	1,300	4,675
001-0739-539.49-07	VAULT OPENINGS	35,710	66,158	66,158	66,158
001-0739-539.51-00	OFFICE SUPPLIES	138	100	100	150
001-0739-539.52-01	MISCELLANEOUS OPERATING SUPPLIES	2,960	3,000	3,000	3,000
001-0739-539.52-02	CHEMICALS	14	200	200	-
001-0739-539.52-03	GASOLINE AND OIL	1,339	1,807	1,807	1,800
001-0739-539.52-04	UNIFORMS AND ACCESSORIES	791	900	900	855
001-0739-539.54-01	DUES AND SUBSCRIPTIONS	-	100	100	-
	TOTAL OPERATING EXPENDITURES	121,177	148,527	148,527	156,429
001-0739-539.63-00	IMPROVEMENTS OTHER THAN BUILDING	420,442	-	1,992,114	100,000
	TOTAL CAPITAL OUTLAY	420,442	-	1,992,114	100,000
	TOTAL CEMETERY DIVISION	653,753	269,728	2,261,842	378,155



WINTER GARDEN

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PUBLIC SERVICES DEPARTMENT

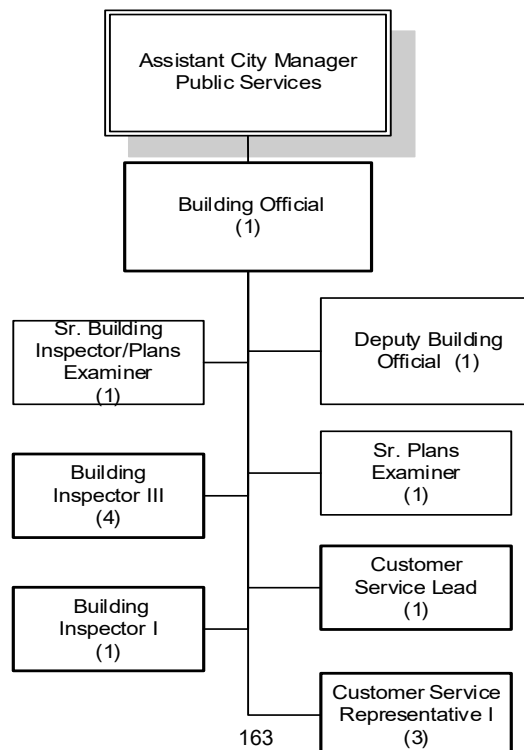
BUILDING DIVISION

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: To grow a sustainable City while preserving and enhancing its built environments.	CORE FUNCTIONS: • Review building plans • Issue building permits • Conduct building inspections
CHALLENGES: • State legislative changes and mandates • Effect of the state of the economy on land/property maintenance, development and re-development • Impact of fuel, maintenance, and service costs as well as materials • Coordination of state and regional agencies with municipal goals • Field and operational impacts from new building code requirements • Inflation, supply delays in building materials and uncertainty of tariff impacts are slowing the pace of construction timelines as commercial construction increases • Declining quality and availability of construction trades leading to more re-inspections and greater quality control vigilance • New affordable housing act could cause issues with building requirements not fitting into our current standards	BUSINESS ASSUMPTIONS: • Residential permits and new projects continue to increase as the economy changes along with the continued delays for materials • Commercial permit activity to continue on approved projects while new projects may increase at a steady pace • Fully staffed except for 1 position • Continue to receive municipal support for inspections

Organizational Structure

FTE: 13



FY 2025-2026 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1

Encourage a Thriving Economy

Department Goal

Ensure speedy and quality turnaround service during plan review, permitting and inspection processes

Objectives

- Continue to evaluate and improve Building's process for plan review and permitting in order to achieve an average overall permitting turnaround time of **within 15 business days**.
 - Continue to monitor and enhance the inspection service delivery procedures and overall responsiveness for all construction and building alteration projects.
-

Strategic Priority #2

Foster a Culture of Teamwork and Collaboration

Department Goal

Promote a high performing organization

Objective

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

Strategic Priority #3

Deliver Quality Services Equitably and Respectfully

Department Goal

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

Objectives

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

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 25/26 Target
OPERATIONAL INDICATORS			
% of Total Inspections Performed by Requested Date**	97.2%	TBD	≥ 98%↑
Avg. Overall Permitting Turnaround Time (days)**	19.5	TBD	≤ 15↓
Avg. Commercial Plan Review Time (days)**	4.5	TBD	≤ 10↓
Avg. Residential Plan Review Time (days)**	2.8	TBD	≤ 5↓
# of Inspections per Inspector per Day**	14.6	TBD	≤ 25↓
Average Queue Wait Time (In Seconds) – Building & Planning***	:48	:83	≤ :25↓
Call Abandonment Rate – Building & Planning***	7%	8%	≤ 5%↓

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** Due to the conversion from HTE to BS&A, reporting is not yet available for the current fiscal year. The team is diligently working with BS&A on a solution with plans to have historical data available by the end of the fiscal year.

*** Phone measures represent both Building & Planning departments combined. In addition, please note the BS&A and new phone system implementations coupled with a team transition, have negatively affected this year's measures. Overall metrics are improving and are expected to be in line with operating standards next year.

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

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**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
PUBLIC SERVICES DEPARTMENT
BUILDING INSPECTION DIVISION**

		<u>2024 ACTUAL</u>	<u>2025 ORIGINAL BUDGET</u>	<u>2025 AMENDED BUDGET</u>	<u>2026 PROPOSED BUDGET</u>
001-0324-524.12-00	REGULAR SALARIES AND WAGES	841,629	1,125,398	1,125,398	910,222
001-0324-524.14-00	OVERTIME	10,228	12,857	12,857	11,062
001-0324-524.21-00	FICA TAXES	63,971	87,077	87,077	70,478
001-0324-524.22-00	RETIREMENT CONTRIBUTIONS	149,630	243,587	243,587	191,535
001-0324-524.23-00	LIFE AND HEALTH INSURANCE	127,911	197,941	197,941	142,365
001-0324-524.24-00	WORKERS' COMPENSATION	8,151	8,538	8,538	9,781
001-0324-524.26-00	OTHER POSTEMPLOYMENT BENEFITS	2,480	-	-	5,616
	TOTAL PERSONAL SERVICES	1,204,000	1,675,398	1,675,398	1,341,058
001-0324-524.34-01	MISC OTHER CONTRACTUAL SERVICES	142,250	100,000	100,000	350,000
001-0324-524.34-08	PERSONNEL SERVICES	2,688	-	-	10,000
001-0324-524.40-00	TRAVEL AND PER DIEM	588	1,500	1,500	2,500
001-0324-524.41-02	TELEPHONE SERVICES	7,559	12,054	12,054	9,700
001-0324-524.41-04	INTERNET SERVICES	3,121	3,360	3,360	3,121
001-0324-524.41-05	POSTAGE	184	350	350	500
001-0324-524.43-00	UTILITY SERVICES	18,441	16,700	16,700	19,916
001-0324-524.44-00	RENTALS AND LEASES	1,678	5,050	5,050	5,050
001-0324-524.45-00	INSURANCE	32,860	28,175	28,175	36,803
001-0324-524.46-01	REPAIR AND MAINT SVCS-MISC	-	-	-	500
001-0324-524.46-03	REPAIR AND MAINT SVCS-VEHICLES	1,501	13,500	13,500	14,175
001-0324-524.46-05	REPAIR AND MAINT SVCS-SOFTWARE	16,857	36,637	36,637	62,150
001-0324-524.46-06	REPAIR AND MAINT SVCS-HARDWARE	-	1,500	1,500	1,500
001-0324-524.46-10	REPAIR AND MAINT SVCS-BUILDING	4,522	6,947	6,947	7,225
001-0324-524.47-01	MISC PRINTING AND BINDING	137	650	650	650
001-0324-524.47-02	RECORDS MANAGEMENT	-	500	500	500
001-0324-524.49-05	LICENSES, TAXES, AND CERTIFICATIONS	-	1,500	1,500	1,500
001-0324-524.51-00	OFFICE SUPPLIES	2,430	7,000	7,000	7,250
001-0324-524.52-01	MISCELLANEOUS OPERATING SUPPLIES	3,917	8,570	8,570	9,100
001-0324-524.52-03	GASOLINE AND OIL	6,403	12,000	12,000	12,480
001-0324-524.52-04	UNIFORMS AND ACCESSORIES	1,044	4,080	4,080	4,080
001-0324-524.54-01	DUES AND SUBSCRIPTIONS	652	4,000	4,000	7,500
001-0324-524.54-02	SEMINARS AND COURSES	18,744	12,650	12,650	20,000
001-0324-524.54-03	EDUCATIONAL ASSIST PROG REIMB	1,866	5,000	5,000	5,000
	TOTAL OPERATING EXPENDITURES	267,442	281,723	281,723	591,200
001-0324-524.71-00	PRINCIPAL	2,203	-	-	2,203
001-0324-524.72-00	INTEREST	48	-	-	48
	TOTAL DEBT SERVICE	2,251	-	-	2,251
	TOTAL BUILDING INSPECTION DIVISION	1,473,693	1,957,120	1,957,120	1,934,510

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
PUBLIC SERVICES DEPARTMENT
STREETS DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0741-541.12-00	REGULAR SALARIES AND WAGES	79,820	82,345	82,345	89,774
001-0741-541.14-00	OVERTIME	18,026	31,304	31,304	46,552
001-0741-541.21-00	FICA TAXES	6,841	8,694	8,694	10,429
001-0741-541.22-00	RETIREMENT CONTRIBUTIONS	18,632	24,321	24,321	27,808
001-0741-541.23-00	LIFE AND HEALTH INSURANCE	42,295	43,991	43,991	51,724
001-0741-541.24-00	WORKERS' COMPENSATION	7,838	6,472	6,472	9,406
001-0741-541.26-00	OTHER POST EMPLOYMENT BENEFITS	5,434	3,000	3,000	6,564
	TOTAL PERSONAL SERVICES	178,886	200,127	200,127	242,256
001-0741-541.31-01	MISC PROFESSIONAL SERVICES	-	300	300	-
001-0741-541.31-06	MEDICAL SERVICES	-	200	200	-
001-0741-541.34-01	MISC OTHER CONTRACTUAL SERVICES	1,292,149	942,500	942,500	859,000
001-0741-541.34-08	PERSONNEL SERVICES	21,641	19,800	19,800	23,655
001-0741-541.40-00	TRAVEL AND PER DIEM	5	50	50	-
001-0741-541.41-02	TELEPHONE SERVICES	544	600	600	600
001-0741-541.41-03	RADIO SERVICES	214	350	350	225
001-0741-541.41-04	INTERNET SERVICES	540	-	-	550
001-0741-541.43-00	UTILITY SERVICES	9,234	6,930	6,930	10,450
001-0741-541.44-00	RENTALS AND LEASES	6,410	12,000	12,000	9,500
001-0741-541.45-00	INSURANCE	70,252	67,295	67,295	78,682
001-0741-541.46-01	REPAIR AND MAINT SVCS-MISC	23	400	400	300
001-0741-541.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	20,340	31,500	31,500	31,500
001-0741-541.46-03	REPAIR AND MAINT SVCS-VEHICLES	6,704	9,750	9,750	32,750
001-0741-541.46-05	REPAIR AND MAINT SVCS-SOFTWARE	818	31,429	31,429	21,375
001-0741-541.46-09	REPAIR AND MAINT SVCS-SIDEWALKS	10,083	41,500	41,500	41,500
001-0741-541.46-10	REPAIR AND MAINT SVCS-BUILDING	-	500	500	500
001-0741-541.49-04	TRAFFIC SIGNALS AND SIGNS	241,555	229,087	229,087	229,803
001-0741-541.49-05	LICENSES, TAXES, AND CERTIFICATIONS	928	2,800	2,800	1,250
001-0741-541.49-08	STREET LIGHTS	251,883	200,000	200,000	300,000
001-0741-541.49-09	MEDIANS	18,000	18,000	18,000	18,000
001-0741-541.52-01	MISCELLANEOUS OPERATING SUPPLIES	6,079	8,500	8,500	8,500
001-0741-541.52-02	CHEMICALS	872	977	977	977
001-0741-541.52-03	GASOLINE AND OIL	-	1,654	1,654	4,500
001-0741-541.52-04	UNIFORMS AND ACCESSORIES	-	1,779	1,779	500
001-0741-541.53-00	ROAD MATERIALS AND SUPPLIES	18,369	16,852	16,852	20,644
001-0741-541.54-01	DUES AND SUBSCRIPTIONS	-	186	186	186
001-0741-541.54-02	SEMINARS AND COURSES	-	900	900	-
	TOTAL OPERATING EXPENDITURES	1,976,643	1,645,839	1,645,839	1,694,947
001-0741-541.63-00	IMPROVEMENT OTHER THAN BUILDINGS	105,260	100,000	16,277,458	-
001-0741-541.64-00	MACHINERY AND EQUIPMENT	42,700	-	-	-
	TOTAL CAPITAL OUTLAY	147,960	100,000	16,277,458	-
001-0741-541.71-00	PRINCIPAL	19,081	-	-	19,081
001-0741-541.72-00	INTEREST	474	-	-	474
	TOTAL DEBT SERVICE	19,555	-	-	19,555
TOTAL STREETS DIVISION		2,323,044	1,945,966	18,123,424	1,956,759



WINTER GARDEN

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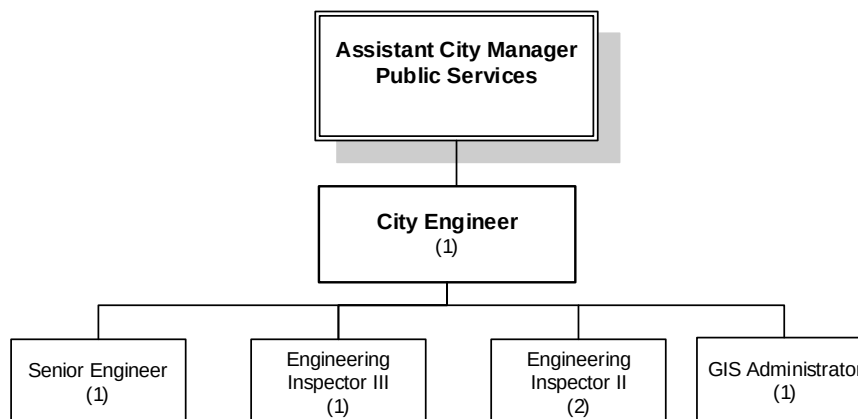
PUBLIC SERVICES DEPARTMENT ENGINEERING DIVISION

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: 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.	CORE FUNCTIONS: • Stormwater Management/Planning • Monitor, Report and ensure Florida Department of Environmental Protection (FDEP) National Pollutant Discharge Elimination System (NPDES) Compliance • Capital improvement project management • Construction inspections (public and private development) • Public & private plan reviews and consultation • Geographic Information System (GIS) support for City Assets and Infrastructure
CHALLENGES: • Additional unexpected mandates from NPDES, Federal Emergency Management Agency (FEMA), and State and Federal regulatory agencies • Management of a variable project load with the current staffing • Time management to meet the growing needs of a variable project load • New private projects might be delayed due to financial impact of increased material costs, supply chain issues and tariffs	BUSINESS ASSUMPTIONS: • Minimal change orders and schedule delays on construction projects • Sufficient funding for high priority Capital Improvement Projects (CIPs) • External stakeholders will complete their tasks within expected timeframes to avoid delays • Current staffing levels remain

Organizational Structure

FTE: 6



FY 2025-2026 STRATEGIC PRIORITY, GOALS & OBJECTIVES

Strategic Priority #1

Maintain Quality Services and Infrastructure

Department Goals

*Ensure timely and within budget completion of all planned CIPs annually
Proactively safeguard engineering design standards on all infrastructure installations*

Objectives

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

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 25/26 Target
CUSTOMER SERVICE INDICATOR			
Overall Quality of the Utility Infrastructure Satisfaction Index **	84%	78%	84%↑
FINANCIAL INDICATORS			
CIP Bid to Design Estimate Cost Variance %	16.82%	10%	≤ 10%↑
CIP Bid to Actual Cost Variance %	3.38%	5%	≤ 5%↓
OPERATIONAL INDICATORS			
% of On-Time CIP Starts (Design Phase)	97.78%	95%	≥ 95%↑
CIPs Completed and/or on Schedule	95.56%	95%	≥ 95%↑
Number of Post Installation Asset Failures within 2 Years	0	0	0↓
Number of Post Installation Asset Failures within 5 Years after Warranty	0	0	0↓

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** National Community Survey (NCS) values shown are assessed biennially (every other year) and represent the most recent community assessment and rating conducted in FY24/25.

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

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
PUBLIC SERVICES DEPARTMENT
ENGINEERING DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-1016-541.12-00	REGULAR SALARIES AND WAGES	453,858	609,074	609,074	628,260
001-1016-541.21-00	FICA TAXES	33,877	46,594	46,594	48,062
001-1016-541.22-00	RETIREMENT CONTRIBUTIONS	85,623	120,712	120,712	121,260
001-1016-541.23-00	LIFE AND HEALTH INSURANCE	79,879	96,842	96,842	98,623
001-1016-541.24-00	WORKERS' COMPENSATION	2,601	3,814	3,814	3,121
	TOTAL PERSONAL SERVICES	656,049	877,036	877,036	899,326
001-1016-541.31-04	ENGINEERING SERVICES	245,797	240,107	240,107	250,000
001-1016-541.34-01	MISC CONTRACTUAL SERVICES	297	1,000	1,000	-
001-1016-541.41-02	TELEPHONE SERVICES	3,276	4,155	4,155	3,450
001-1016-541.41-04	INTERNET SERVICES	3,318	3,200	3,200	2,875
001-1016-541.41-05	POSTAGE	35	50	50	74
001-1016-541.43-00	UTILITY SERVICES	6,266	6,000	6,000	6,767
001-1016-541.45-00	INSURANCE	6,531	11,003	11,003	7,315
001-1016-541.46-03	REPAIR AND MAINT SVCS-VEHICLES	1,455	2,500	2,500	1,648
001-1016-541.46-05	REPAIR AND MAINT SVCS-SOFTWARE	1,251	2,500	2,500	39,825
001-1016-541.46-10	REPAIR AND MAINT SVCS-BUILDING	1,536	1,500	1,500	1,659
001-1016-541.47-01	MISC PRINTING AND BINDING	150	100	100	400
001-1016-541.48-01	ADVERTISEMENT-LEGAL, OTHER	-	750	750	1,155
001-1016-541.49-05	LICENSES, TAXES, AND CERTIFICATIONS	-	350	350	-
001-1016-541.51-00	OFFICE SUPPLIES	231	750	750	400
001-1016-541.52-01	MISCELLANEOUS OPERATING SUPPLIES	2,811	750	750	880
001-1016-541.52-03	GASOLINE AND OIL	4,424	6,105	6,105	-
001-1016-541.52-04	UNIFORMS AND ACCESSORIES	1,214	1,350	1,350	1,575
001-1016-541.54-01	DUES AND SUBSCRIPTIONS	7,120	300	300	950
	TOTAL OPERATING EXPENDITURES	285,727	282,470	282,470	318,973
001-1016-541.63-00	IMPROVEMENT OTHER THAN BUILDINGS	3,150	-	300,000	-
	TOTAL CAPITAL OUTLAY	3,150	-	300,000	-
	TOTAL ENGINEERING DIVISION	944,926	1,159,505	1,459,505	1,218,298
	TOTAL PUBLIC SERVICES DEPARTMENT	4,229,401	3,745,552	22,215,124	3,887,326

- PARKS & RECREATION -

Parks

Recreation

Heritage Depot Museum

Special Events

Newton Park



PARKS & RECREATION DEPARTMENT

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT:

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

CORE FUNCTIONS:

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

CHALLENGES:

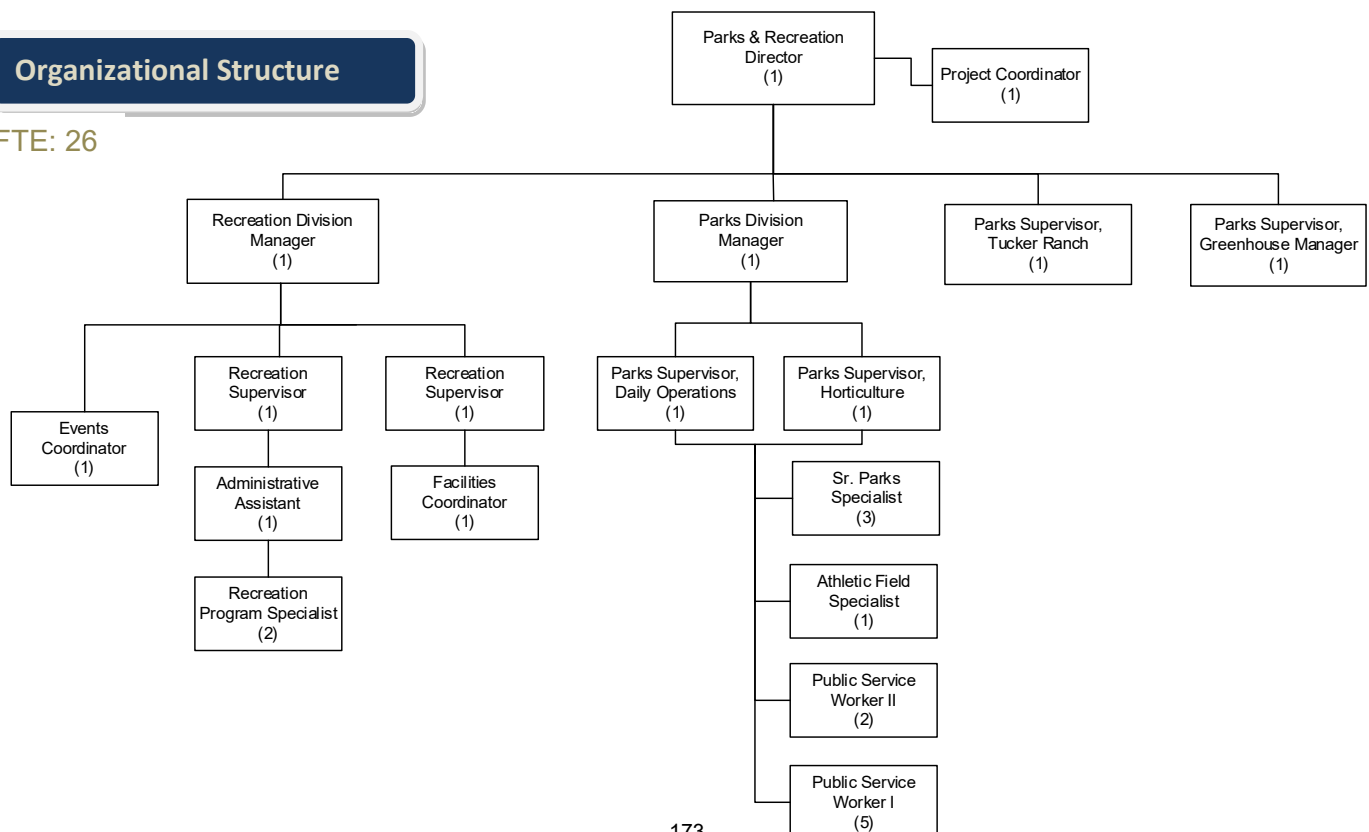
- Managing inflated event attendance
- Growing demand for the community center and athletic/field spaces from residents and non-residents due to limited capacity
- Pressures from outside sources for additional downtown events while managing the effect on staff workload, downtown residents, and local businesses
- Event parking impact on staff and visitor experience
- Delivering the right mix of programs and services that cater to changing needs
- Outdated rental rates for facilities and fields – last adjusted more than 15yrs ago
- Vacancies are causing a strain on the department with forced overtime and lack of time for training
- Impact of high non-resident usage of athletic fields underserving the experience for local residents

BUSINESS ASSUMPTIONS:

- Growing demand from residents and visitors to participate in recreational programs and athletic activities
- Event attendance will continue to grow
- Continued growth will increase pressure to update/expand parks and recreational venues
- Availability of funding to expand/improve/sustain outdoor assets and facilities
- Programming and general operating costs will be re-evaluated to ensure outdoor seating areas are optimal for businesses, residents, and staff needs

Organizational Structure

FTE: 26



FY 2025-2026 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1

Provide an Attractive Community

Department Goal

Develop and sustain beautiful park, pedestrian and landscape areas

Objectives

- Continuously evaluate and improve hardscape, landscape and park maintenance throughout the City and the downtown district to ensure the highest aesthetic and satisfaction levels.
 - Advise on the landscape design, implementation and construction of the multi-year roadway and highway median improvement initiative, specifically, targeting SR. 50, Dillard Street and Plant Street, as well as the Historic East Winter Garden Neighborhood streetscape.
-

Strategic Priority #2

Provide Recreation, Arts and Culture

Department Goal

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

Objective

- Continuous quality improvement of programs through engagement with participants and residents to ensure optimal offerings with limited space.
-

Strategic Priority #3

Preserve the Natural Environment

Department Goal

Rehab, restore and protect passive green space throughout the City

Objective

- Complete construction and implementation of the multi-year, phased site and amenity improvements to the Tucker Ranch property.
-

Strategic Priority #4

Foster a Culture of Teamwork and Collaboration

Department Goal

Promote a high performing organization

Objective

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

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 25/26 Target
CUSTOMER SERVICE INDICATORS			
Pedestrian and Landscape Areas Satisfaction Index **	89%	81%	89%↑
Quality of City Parks Satisfaction Index **	85%	83%	85%↑
Downtown Amenities, Pedestrian and Landscape Areas Satisfaction Rating (in-house survey feedback from downtown merchants)	90%	90%	≥ 90%↑
Overall Quality of Park and Recreation Opportunities Satisfaction Index **	84%	73%	84%↑
Recreational Opportunities Satisfaction Index **	76%	76%	81%↑
Recreation Programs and Classes Satisfaction Index **	87%	74%	87%↑
% Satisfied with Recreation Programs (in-house post program survey)	98.3%	97.6%	≥ 95%↑
Opportunities to Attend Cultural, Arts, and Music Events Satisfaction Index **	77%	72%	77%↑
Opportunities To Attend Special Events and Festivals Satisfaction Index **	85%	85%	87%↑
Quality of the Overall Natural Environment Satisfaction Index **	84%	78%	84%↑
Preservation of Natural Land Areas Satisfaction Index **	66%	63%	68%↑
Employee Motivation and Productivity Satisfaction Rating***	78.8%	78.8%	≥ 80%↑
OPERATIONAL INDICATOR			
# of Total Program/Event Participants (Attendees)	647,804	657,300	600,000↓

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** National Community Survey (NCS) values shown are assessed biennially (every other year) and represent the most recent community assessment and rating conducted in FY24/25.

*** Employee engagement and customer service survey conducted biennially by City Administration and distributed to all employees. Values in FY24/25 show survey results last reported in June of 2024 only for comparative purposes.

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

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
PARKS AND RECREATION DEPARTMENT
PARKS & LAND DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0775-572.12-00	REGULAR SALARIES AND WAGES	685,983	888,941	888,941	815,116
001-0775-572.14-00	OVERTIME	95,247	84,265	84,265	91,938
001-0775-572.21-00	FICA TAXES	58,476	74,450	74,450	69,390
001-0775-572.22-00	RETIREMENT CONTRIBUTIONS	147,316	208,266	208,266	188,577
001-0775-572.23-00	LIFE AND HEALTH INSURANCE	160,858	208,134	208,134	189,643
001-0775-572.24-00	WORKERS' COMPENSATION	21,864	15,163	15,163	26,237
	TOTAL PERSONAL SERVICES	1,169,744	1,479,220	1,479,220	1,380,900
001-0775-572.34-01	MISC OTHER CONTRACTUAL SERVICES	439,805	473,472	473,472	482,023
001-0775-572.34-02	LAWN MAINTENANCE	298,935	300,438	300,438	280,470
001-0775-572.34-06	JANITORIAL SERVICES	4,526	7,082	7,082	2,150
001-0775-572.34-08	PERSONNEL SERVICES	324,413	260,000	260,000	320,354
001-0775-572.40-00	TRAVEL AND PER DIEM	44	980	980	980
001-0775-572.41-02	TELEPHONE SERVICES	6,191	5,850	5,850	6,150
001-0775-572.41-03	RADIO SERVICES	168	200	200	200
001-0775-572.41-04	INTERNET SERVICES	7,409	5,800	5,800	5,800
001-0775-572.43-00	UTILITY SERVICES	220,561	189,700	189,700	238,206
001-0775-572.44-00	RENTALS AND LEASES	-	5,800	5,800	3,200
001-0775-572.45-00	INSURANCE	75,452	71,146	71,146	84,506
001-0775-572.46-01	REPAIR AND MAINT SVCS-MISC	22,856	107,600	107,600	123,810
001-0775-572.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	13,273	31,725	31,725	39,871
001-0775-572.46-03	REPAIR AND MAINT SVCS-VEHICLES	22,659	12,960	12,960	22,659
001-0775-572.46-05	REPAIR AND MAINT SVCS-SOFTWARE	-	710	710	710
001-0775-572.46-10	REPAIR AND MAINT SVCS-BUILDING	74,673	63,650	63,650	73,200
001-0775-572.48-01	ADVERTISEMENT-LEGAL,OTHER	-	1,000	1,000	1,000
001-0775-572.49-05	LICENSES/TAXES/CERTIFICATIONS	1,189	1,960	1,960	1,960
001-0775-572.51-00	OFFICE SUPPLIES	984	1,400	1,400	1,400
001-0775-572.52-01	MISCELLANEOUS OPERATING SUPPLIES	223,060	322,200	322,200	277,500
001-0775-572.52-02	CHEMICALS	50,105	78,000	78,000	71,300
001-0775-572.52-03	GASOLINE AND OIL	16,929	16,000	16,000	16,000
001-0775-572.52-04	UNIFORMS AND ACCESSORIES	8,862	18,675	18,675	19,625
001-0775-572.54-01	DUES AND SUBSCRIPTIONS	-	600	600	600
001-0775-572.54-02	SEMINARS AND COURSES	830	2,950	2,950	2,825
	TOTAL OPERATING EXPENDITURES	1,812,924	1,979,898	1,979,898	2,076,499
001-0775-572.62-00	BUILDINGS	320	-	596,721	-
001-0775-572.63-00	IMPROVEMENT OTHER THAN BUILDINGS	278,284	156,751	19,026,811	-
001-0775-572.64-00	MACHINERY AND EQUIPMENT	231,567	87,416	87,416	-
	TOTAL CAPITAL OUTLAY	510,171	244,167	19,710,948	-
TOTAL PARKS DIVISION		3,492,839	3,703,284	23,170,065	3,457,399

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
PARKS AND RECREATION DEPARTMENT
RECREATION DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0872-572.12-00	REGULAR SALARIES AND WAGES	371,687	381,462	381,462	449,492
001-0872-572.13-00	OTHER SALARIES AND WAGES	368,918	327,609	327,609	398,985
001-0872-572.14-00	OVERTIME	15,500	17,001	17,001	15,965
001-0872-572.21-00	FICA TAXES	57,295	55,545	55,545	66,130
001-0872-572.22-00	RETIREMENT CONTRIBUTIONS	70,639	85,271	85,271	96,769
001-0872-572.23-00	LIFE AND HEALTH INSURANCE	72,859	86,241	86,241	95,702
001-0872-572.24-00	WORKERS' COMPENSATION	15,959	13,531	13,531	19,151
	TOTAL PERSONAL SERVICES	972,857	966,661	966,661	1,142,193
001-0872-572.31-01	MISC PROFESSIONAL SERVICES	-	650	650	650
001-0872-572.34-01	MISC OTHER CONTRACTUAL SERVICES	75,561	78,418	78,418	80,971
001-0872-572.34-04	BANKING FEES	18,989	19,600	19,600	19,600
001-0872-572.34-06	JANITORIAL SERVICES	5,719	8,000	8,000	8,000
001-0872-572.34-08	PERSONNEL SERVICES	110,353	87,858	87,858	97,938
001-0872-572.40-00	TRAVEL AND PER DIEM	2,696	1,460	1,460	1,460
001-0872-572.41-02	TELEPHONE SERVICES	9,817	8,892	8,892	9,400
001-0872-572.41-04	INTERNET SERVICES	7,699	10,400	10,400	10,400
001-0872-572.41-05	POSTAGE	199	400	400	400
001-0872-572.43-00	UTILITY SERVICES	57,738	52,500	52,500	62,357
001-0872-572.44-00	RENTALS AND LEASES	6,982	8,200	8,200	9,800
001-0872-572.45-00	INSURANCE	94,113	78,425	78,425	105,407
001-0872-572.46-02	REPAIR AND MAINT SVCS-EQUIPMENT	39,178	77,909	77,909	68,348
001-0872-572.46-03	REPAIR AND MAINT SVCS-VEHICLES	4,621	3,600	3,600	3,600
001-0872-572.46-05	REPAIR AND MAINT SVCS-SOFTWARE	9,374	10,400	10,400	10,400
001-0872-572.46-06	REPAIR AND MAINT SVCS-HARDWARE	-	1,000	1,000	-
001-0872-572.46-10	REPAIR AND MAINT SVCS-BUILDING	25,500	24,670	24,670	27,540
001-0872-572.47-01	MISC PRINTING AND BINDING	450	2,000	2,000	2,000
001-0872-572.48-01	PROMOTIONAL-ADVERTISEMENTS	-	1,250	1,250	1,250
001-0872-572.48-02	PROMOTIONAL-PROMOTIONAL ITEMS	1,404	750	750	2,100
001-0872-572.49-01	MISC OTHR CUR CHGS & OBLIGATIONS	104,114	41,400	41,400	46,845
001-0872-572.49-05	LICENSES, TAXES, AND CERTIFICATIONS	5,539	8,125	8,125	9,005
001-0872-572.49-11	EMPLOYEE SOCIAL EVENTS	151	2,250	2,250	2,250
001-0872-572.51-00	OFFICE SUPPLIES	3,050	9,541	9,541	9,541
001-0872-572.52-01	MISCELLANEOUS OPERATING SUPPLIES	87,581	77,885	77,885	81,785
001-0872-572.52-02	CHEMICALS	38,189	46,300	46,300	46,300
001-0872-572.52-03	GASOLINE AND OIL	2,188	2,500	2,500	2,500
001-0872-572.52-04	UNIFORMS AND ACCESSORIES	5,477	5,660	5,660	5,660
001-0872-572.54-01	DUES AND SUBSCRIPTIONS	6,675	5,800	5,800	5,800
001-0872-572.54-02	SEMINARS AND COURSES	4,171	6,930	6,930	6,930
001-0872-572.54-03	EDUC ASSIST PROG REIMBURS	-	14,547	14,547	14,547
	TOTAL OPERATING EXPENDITURES	727,528	697,320	697,320	752,784
001-0872-572.62-00	BUILDINGS	-	38,000	135,198	90,500
001-0872-572.63-00	IMPROVEMENTS OTHER THAN BUILDING	102,990	10,700	23,610	-
001-0872-572.64-00	EQUIPMENT	112,355	2,590	140,517	-
	TOTAL CAPITAL OUTLAY	215,345	51,290	299,325	90,500
001-0872-572.71-00	PRINCIPAL	2,484	-	-	2,484
001-0872-572.72-00	INTEREST	186	-	-	186
	TOTAL DEBT SERVICE	2,670	-	-	2,670
TOTAL RECREATION DIVISION		1,918,400	1,715,270	1,963,305	1,988,146

CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
PARKS AND RECREATION DEPARTMENT
HERITAGE DEPOT MUSEUM DIVISION

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0873-573.45-00	INSURANCE	4,543	4,049	4,049	5,452
001-0873-573.46-10	REPAIRS & MAINT. - BUILDING	12,766	24,000	24,000	15,319
	TOTAL OPERATING EXPENDITURES	17,309	28,049	28,049	20,771
	TOTAL HERITAGE DEPOT MUSEUM DIVISION	17,309	28,049	28,049	20,771

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
PARKS AND RECREATION DEPARTMENT
SPECIAL EVENTS DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-0874-574.34-01	MISC OTHER CONTRACTUAL SERVICES	384,309	300,696	300,696	277,896
001-0874-574.34-08	PERSONNEL SERVICES	142	1,000	1,000	1,220
001-0874-574.44-00	RENTALS AND LEASES	31,515	27,472	27,472	39,382
001-0874-574.45-00	INSURANCE	750	694	694	694
001-0874-574.47-01	MISC PRINTING AND BINDING	384	500	500	500
001-0874-574.48-01	PROMOTIONAL-ADVERTISEMENTS	108	1,460	1,460	1,460
001-0874-574.49-01	MISC OTHER CUR CHGS & OBLIGATIONS	5,964	10,200	10,200	10,200
001-0874-574.52-01	MISCELLANEOUS OPERATING SUPPLIES	92,410	101,690	101,690	60,350
	TOTAL OPERATING EXPENDITURES	515,582	443,712	443,712	391,702
TOTAL SPECIAL EVENTS DIVISION		515,582	443,712	443,712	391,702

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND EXPENDITURES
PARKS AND RECREATION DEPARTMENT
NEWTON PARK FACILITIES DIVISION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
001-3658-575.12-00	REGULAR SALARIES AND WAGES	45,732	47,517	47,517	49,341
001-3658-575.13-00	OTHER SALARIES	13,735	13,407	13,407	15,109
001-3658-575.14-00	OVERTIME	1,329	1,293	1,293	1,183
001-3658-575.21-00	FICA TAXES	3,969	4,760	4,760	5,021
001-3658-575.22-00	RETIREMENT CONTRIBUTIONS	8,918	10,169	10,169	10,258
001-3658-575.23-00	LIFE AND HEALTH INSURANCE	22,564	24,157	24,157	28,712
001-3658-575.24-00	WORKERS' COMPENSATION	708	744	744	850
	TOTAL PERSONAL SERVICES	96,955	102,045	102,045	110,473
001-3658-575.34-01	MISC CONTRACTUAL SERVICES	150	2,260	2,260	2,260
001-3658-575.34-06	JANITORIAL SERVICES	5,923	5,200	5,200	6,397
001-3658-575.40-00	TRAVEL AND PER DIEM	-	470	470	470
001-3658-575.41-02	TELEPHONE SERVICES	722	1,500	1,500	850
001-3658-575.41-04	INTERNET SERVICES	433	750	750	750
001-3658-575.41-05	POSTAGE	-	100	100	100
001-3658-575.43-00	UTILITY SERVICES	11,226	11,300	11,300	12,124
001-3658-575.45-00	INSURANCE	22,265	48,449	48,449	24,937
001-3658-575.46-10	REPAIR AND MAINT SVCS-BUILDING	24,767	28,299	28,299	26,748
001-3658-575.47-01	MISC PRINTING AND BINDING	-	260	260	260
001-3658-575.51-00	OFFICE SUPPLIES	-	300	300	300
001-3658-575.52-01	MISCELLANEOUS OPERATING SUPPLIES	14,604	20,200	20,200	20,200
001-3658-575.52-04	UNIFORMS AND ACCESSORIES	117	510	510	850
	TOTAL OPERATING EXPENDITURES	80,207	119,598	119,598	96,246
001-3658-575.62-00	BUILDINGS	239,343	-	58,987	-
001-3658-575.63-00	IMPROVEMENTS OTHER THAN BLDG	59,138	-	70,862	-
	TOTAL CAPITAL OUTLAY	298,481	-	129,849	-
	TOTAL NEWTON PARK FACILITIES DIVISION	475,643	221,643	351,492	206,719
	TOTAL PARKS AND RECREATION DEPARTMENT	6,419,773	6,111,958	25,956,623	6,064,738

OTHER GOVERNMENTAL FUNDS

DOWNTOWN PARKING DISTRICT

—

COMMUNITY REDEVELOPMENT AGENCY

—

LAW ENFORCEMENT TRUST

—

LAW ENFORCEMENT GRANTS

—

LOCAL OPTION GAS TAX

—

GENERAL IMPACT FEES

—

POLICE & FIRE PREMIUM TAX TRUST

—

CAPTIAL PROJECTS FUND

—

DEBT SERVICE FUND



WINTER GARDEN

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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 2025/2026 BUDGET
DOWNTOWN PARKING DISTRICT FUND REVENUES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
110-0000-361.10-00	INTEREST	654	1,000	1,000	700
	TOTAL INTEREST AND OTHER EARNINGS	654	1,000	1,000	700
110-0741-399.99-99	USE OF FUND BALANCE	2,880	3,649	3,649	3,500
TOTAL DOWNTOWN PARKING DISTRICT FUND		3,534	4,649	4,649	4,200

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
DOWNTOWN PARKING DISTRICT FUND EXPENDITURES**

	<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
110-0741-545.43-00 UTILITY SERVICES	3,534	4,649	4,649	4,200
TOTAL OPERATING EXPENDITURES	3,534	4,649	4,649	4,200
 TOTAL DOWNTOWN PARKING DISTRICT FUND	 <u>3,534</u>	 <u>4,649</u>	 <u>4,649</u>	 <u>4,200</u>

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
COMMUNITY REDEVELOPMENT AGENCY FUND REVENUES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
120-0213-338.00-00	SHARED REVENUES - OTHER LOCAL	1,352,392	1,419,231	1,419,231	1,413,804
120-0213-361.10-00	INTEREST	320,434	179,675	179,675	250,055
120-0213-361.30-00	INCR(DECR) IN FV OF INVST	25,175	-	-	-
120-0213-361.40-00	GAIN/LOSS ON SALE/INVST	(4,779)	-	-	-
120-0213-381.00-00	INTER-FUND TRANSFER IN	1,531,646	1,622,445	1,622,445	1,742,489
120-0213-399.99-99	USE OF FUND BALANCE	-	-	2,880,182	-
TOTAL COMMUNITY REDEVELOPMENT AGENCY FUND		3,224,868	3,221,351	6,101,533	3,406,348

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
COMMUNITY REDEVELOPMENT AGENCY FUND EXPENDITURES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
120-0213-552.49-02	INTERFUND MANAGEMENT FEES	16,721	16,721	16,721	16,721
	TOTAL OPERATING EXPENDITURES	16,721	16,721	16,721	16,721
120-0213-552.61-00	LAND ACQUISITION	101,360	700,000	700,000	325,000
120-0213-552.63-00	CRA CAPITAL FUNDING PROJECTS	19,000	-	710,047	-
120-0213-552.63-00	DOWNTOWN WAYFINDING SIGNS	-	-	310,000	-
120-0213-552.63-00	EAST WINTER GARDEN REVITALIZATION	74,775	320,000	4,364,765	1,358,525
	TOTAL CAPITAL OUTLAY	195,135	1,020,000	6,084,812	1,683,525
120-0213-581.91-00	INTERFUND TRANSFER	250,000	-	-	-
120-0213-599.99-99	TRANSFER TO FUND BALANCE	2,763,012	2,184,630	-	1,706,102
	TOTAL OTHER USES	3,013,012	2,184,630	-	1,706,102
TOTAL COMMUNITY REDEVELOPMENT AGENCY FUND		3,224,868	3,221,351	6,101,533	3,406,348

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
LAW ENFORCEMENT TRUST FUND REVENUES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
121-1121-359.00-00	FORFEITURES	404	200	200	1,300
121-1121-361.10-00	INTEREST	7,176	4,500	4,500	11,676
121-1121-399.99-99	USE OF FUND BALANCE-STATE	-	-	-	26,905
121-1321-359.00-00	FORFEITURES	17,362	18,480	18,480	17,921
TOTAL LAW ENFORCEMENT TRUST FUND		24,942	23,180	23,180	57,802

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
LAW ENFORCEMENT TRUST FUND EXPENDITURES**

	<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
<u>STATE-DESIGNATED</u>				
121-1221-521.82-00 AIDS TO PRIVATE ORGANIZAT	500	-	-	-
121-1221-599.99-99 CARRYFORWARD TO FUND BALANCE	-	4,700	4,700	-
TOTAL STATE-DESIGNATED	500	4,700	4,700	-
<u>FEDERAL-DESIGNATED</u>				
121-1421-521.64-00 MACHINERY AND EQUIPMENT	-	18,480	18,480	57,802
121-1421-599.99-99 CARRYFORWARD TO FUND BALANCE	24,442	-	-	-
	24,442	18,480	18,480	57,802
TOTAL LAW ENFORCEMENT TRUST FUND	24,942	23,180	23,180	57,802

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
LAW ENFORCEMENT GRANTS FUND REVENUES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
122-0521-331.21-00	LOCAL LAW ENFORCEMENT GRANT	82,255	29,232	29,232	50,000
	TOTAL INTERGOVERNMENTAL	82,255	29,232	29,232	50,000
122-0521-334.20-00	MITIGATION FUNDS	-	5,000	5,000	10,000
122-0521-361.10-00	INTEREST	4,143	2,200	2,200	6,343
	TOTAL INTEREST AND OTHER EARNINGS	4,143	7,200	7,200	16,343
122-0521-381.00-00	INTER-FUND TRANSFER IN	-	8,400	8,400	8,400
122-0521-399.99-99	USE OF FUND BALANCE	19,993	-	-	-
	TOTAL OTHER SOURCES	19,993	8,400	8,400	8,400
	TOTAL LAW ENFORCEMENT GRANTS FUND	106,391	44,832	44,832	74,743

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
LAW ENFORCEMENT GRANTS FUND EXPENDITURES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
122-0521-521.52-01	MISC OPERATING SUPPLIES	16,604	8,800	8,800	-
122-0521-521.52-04	UNIFORMS AND ACCESSORIES	12,982	16,800	16,800	-
	TOTAL OPERATING EXPENDITURES	29,586	25,600	25,600	-
122-0521-521.64-00	MACHINERY AND EQUIPMENT	76,805	19,232	19,232	74,743
	TOTAL CAPITAL OUTLAY	76,805	19,232	19,232	74,743
	TOTAL LAW ENFORCEMENT GRANTS FUND	106,391	44,832	44,832	74,743

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
LOCAL OPTION GAS TAX FUND REVENUES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
160-0741-312.41-00	LOCAL OPTION GAS TAX	1,541,205	1,520,794	1,520,794	1,545,476
	TOTAL TAXES	1,541,205	1,520,794	1,520,794	1,545,476
160-0741-361.10-00	INTEREST	27,233	39,802	39,802	25,494
160-0741-361.30-00	INCR(DECR) IN FV OF INVST	1,894	-	-	-
160-0741-361.40-00	GAIN/LOSS ON SALE/INVSTMN	(633)	-	-	-
	TOTAL OTHER EARNINGS	28,494	39,802	39,802	25,494
160-0741-381.00-00	INTRAFUND TRANSFER IN	17,957	17,997	17,997	17,957
160-0741-399.99-99	USE OF FUND BALANCE	725,795	21,407	21,407	11,073
	TOTAL OTHER SOURCES	743,752	39,404	39,404	29,030
	TOTAL LOCAL OPTION GAS TAX FUND	2,313,451	1,600,000	1,600,000	1,600,000

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
LOCAL OPTION GAS TAX FUND EXPENDITURES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
160-0741-541.34-01	MISC CONTRACTUAL SERVICES	4,976	-	-	-
160-0741-541.49-08	STREET LIGHTS	454,591	-	-	-
	TOTAL OPERATING EXPENDITURES	459,567	-	-	-
160-0741-541.61-00	LAND	-	-	-	-
160-0741-541.63-00	IMPROVEMENT OTHER THAN BUILDINGS	1,853,884	1,600,000	1,600,000	1,600,000
	TOTAL CAPITAL OUTLAY	1,853,884	1,600,000	1,600,000	1,600,000
TOTAL LOCAL OPTION GAS TAX FUND		<u>2,313,451</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL IMPACT FEE FUND REVENUES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
<u>ADMINISTRATION DIVISION</u>					
170-0213-361.10-00	INTEREST	225,372	181,277	181,277	257,561
170-0213-361.30-00	INCR (DECR) IN FV OF INVST	155,145	-	-	-
170-0213-361.40-00	GAIN ON SALE OF INVESTMENTS	(29,450)	-	-	-
	TOTAL ADMINISTRATION DIVISION	351,067	181,277	181,277	257,561
<u>POLICE-SWORN DIVISION</u>					
170-0521-324.11-00	RESIDENTIAL-PUBLIC SAFETY	8,475	4,407	4,407	10,681
170-0521-324.12-00	COMMERCIAL-PUBLIC SAFETY	239,855	173,469	173,469	262,855
170-0521-399.99-99	USE OF FUND BALANCE	-	-	4,646	-
	TOTAL POLICE-SWORN DIVISION	248,330	177,876	182,522	273,536
<u>FIRE DEPARTMENT</u>					
170-0622-324.11-00	RESIDENTIAL-PUBLIC SAFETY	12,275	6,383	6,383	16,474
170-0622-324.12-00	COMMERCIAL-PUBLIC SAFETY	313,657	225,922	225,922	342,889
170-0622-399.99-99	USE OF FUND BALANCE	28,964	-	2,749,991	-
	TOTAL FIRE DEPARTMENT	354,896	232,305	2,982,296	359,363
170-0872-324.61-00	RECREATION IMPACT FEES	28,642	16,900	16,900	31,400
170-0872-399.99-99	USE OF FUND BALANCE	-	-	-	-
	TOTAL RECREATION DIVISION	28,642	16,900	16,900	31,400
	TOTAL GENERAL IMPACT FEES FUND	982,935	608,358	3,362,995	921,860

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL IMPACT FEES SPECIAL REVENUE FUND EXPENDITURES**

	<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
<u>POLICE-SWORN DIVISION</u>				
170-0521-521.64-00 MACHINERY AND EQUIPMENT	170,649	-	4,646	-
TOTAL CAPITAL OUTLAY	170,649	-	4,646	-
170-0521-599.99-99 TRANSFER TO FUND BALANCE	428,748	359,153	359,153	531,097
TOTAL OTHER USES	428,748	359,153	359,153	531,097
TOTAL POLICE-SWORN DIVISION	599,397	359,153	363,799	531,097
<u>FIRE DEPARTMENT</u>				
170-0622-522.62-00 BUILDINGS	354,896	-	2,749,991	-
TOTAL CAPITAL OUTLAY	354,896	-	2,749,991	-
170-0622-599.99-99 TRANSFER TO FUND BALANCE	-	232,305	232,305	359,363
TOTAL OTHER USES	-	232,305	232,305	359,363
TOTAL FIRE DEPARTMENT	354,896	232,305	2,982,296	359,363
<u>RECREATION DIVISION</u>				
170-0872-599.99-99 CARRYFORWARD FUND BALANCE	28,642	16,900	16,900	31,400
TOTAL OTHER USES	28,642	16,900	16,900	31,400
TOTAL RECREATION DIVISION	28,642	16,900	16,900	31,400
TOTAL GENERAL IMPACT FEES SPECIAL REVENUE FUND	982,935	608,358	3,362,995	921,860

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL TRANSPORTATION IMPACT FEE FUND REVENUES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
174-0213-361.10-00	INTEREST	586,322	448,555	448,555	550,955
174-0213-361.30-00	INCR (DECR) IN FV OF INVST	609,023	-	-	-
174-0213-361.40-00	GAIN (LOSS) ON SALE OF INVESTMENTS	(110,998)	-	-	-
	TOTAL INTEREST AND OTHER EARNINGS	1,084,347	448,555	448,555	550,955
174-0741-324.31-00	RESIDENTIAL-TRANSPORTATIO	80,860	45,721	45,721	70,657
174-0741-324.32-00	COMMERCIAL-TRANSPORTATION	1,593,390	1,523,237	1,523,237	1,692,606
174-0741-399.99-99	USE OF FUND BALANCE	70,426	-	7,135,383	600,782
	TOTAL GENERAL TRANSPORT IMPACT FEE FUND REVENUES	2,829,023	2,017,513	9,152,896	2,915,000

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL TRANSPORTATION IMPACT FEE FUND EXPENDITURES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
174-0741-541.61-00	LAND	142,842	-	51,924	-
174-0741-541.63-00	IMPROVEMENT OTHER THAN BUILDINGS	2,686,181	-	9,100,972	2,915,000
	TOTAL CAPITAL OUTLAY	2,829,023	-	9,152,896	2,915,000
174-0741-599.90-99	CARRYFORWARD FUND BALANCE	-	2,017,513	-	-
	TOTAL OTHER USES	-	2,017,513	-	-
	TOTAL GENERAL TRANSPORTATION IMPACT FEE FUND EXPENDITURES	<u>2,829,023</u>	<u>2,017,513</u>	<u>9,152,896</u>	<u>2,915,000</u>

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
POLICE AND FIRE PREMIUM TAX TRUST FUND REVENUES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
190-0000-312.51-00	FIRE INSURANCE PREMIUM	398,843	438,727	438,727	418,785
190-0000-312.52-00	CASUALTY INSURANCE PREMIUM TAX	580,902	638,992	638,992	609,947
	TOTAL POLICE AND FIRE PREMIUM TAX TRUST FUND REVENUES	<u>979,745</u>	<u>1,077,720</u>	<u>1,077,720</u>	<u>1,028,732</u>

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
POLICE AND FIRE PREMIUM TAX TRUST FUND EXPENDITURES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
190-0000-521.91-00	TRANSFERS	580,902	638,992	638,992	609,947
190-0000-522.91-00	TRANSFERS	398,843	438,727	438,727	418,785
	TOTAL POLICE AND FIRE PREMIUM TAX TRUST FUND EXPENDITURES	<u>979,745</u>	<u>1,077,720</u>	<u>1,077,720</u>	<u>1,028,732</u>

CAPITAL PROJECTS FUNDS

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
CAPITAL PROJECTS FUND - REVENUES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
335-0213-361.10-00	INTEREST	33,046	-	-	-
335-0213-361.30-00	INCR(DECR) IN FV OF INVST	34,664	-	-	-
335-0213-361.40-00	GAIN/LOSS ON SALE/INVSTMN	(6,580)	-	-	-
335-0213-399.99-99	USE OF FUND BALANCE	-	-	-	-
	TOTAL CAPITAL PROJECTS FUND	61,130	-	-	-
	TOTAL CAPITAL PROJECTS FUND	61,130	-	-	-

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
CAPITAL PROJECTS FUND**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
335-0213-581.91-00	INTERGOVERNMENTAL TRANSFERS	3,719	-	-	-
334-0213-599.99-99	TRANSFER TO FUND BALANCE	57,411	-	-	-
TOTAL CAPITAL PROJECTS FUND		61,130	-	-	-

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
CAPITAL PROJECTS FUND - REVENUES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
336-0213-361.10-00	INTEREST	-	-	-	-
336-0213-384.00-00	DEBT PROCEEDS	-	-	-	-
336-0213-399.99-99	USE OF FUND BALANCE	577,970	-	15,472,030	-
	TOTAL CAPITAL PROJECTS FUND	577,970	-	15,472,030	-
	TOTAL CAPITAL PROJECTS FUND	577,970	-	15,472,030	-

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
CAPITAL PROJECTS FUND**

	<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
	-	-	-	-
336-0213-552.63-00 IMPROVEMENT OTHER THAN BLDG	577,970	-	15,472,030	-
TOTAL CAPITAL	577,970	-	15,472,030	-
336-0213-599.99-99 TRANSFER TO FUND BALANCE	-	-	-	-
TOTAL CAPITAL PROJECTS FUND	577,970	-	15,472,030	-

DEBT SERVICE FUND

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

Sales Tax Revenue Bonds, Series 2016A

Sales Tax Revenue Bonds, Series 2016B

Sales Tax Revenue Bonds, Series 2021

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
DEBT SERVICE FUND REVENUES**

	<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
230-0000-381.00-00 INTER-FUND TRANSFER IN	2,559,196	2,555,460	2,555,460	2,557,973
TOTAL OTHER SOURCES	2,559,196	2,555,460	2,555,460	2,557,973
TOTAL DEBT SERVICE FUND	<u>2,559,196</u>	<u>2,555,460</u>	<u>2,555,460</u>	<u>2,557,973</u>

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
DEBT SERVICE FUND EXPENDITURES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
230-0000-517.71-00	PRINCIPAL	1,968,000	2,005,000	2,005,000	2,049,000
230-0000-517.72-00	INTEREST	591,196	550,460	550,460	508,973
	TOTAL DEBT SERVICE	2,559,196	2,555,460	2,555,460	2,557,973
TOTAL DEBT SERVICE FUND		<u>2,559,196</u>	<u>2,555,460</u>	<u>2,555,460</u>	<u>2,557,973</u>



WINTER GARDEN

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ENTERPRISE FUNDS

UTILITIES

—

STORMWATER

—

SOLID WASTE

—

TRAILER CITY

Enterprise Funds



WINTER GARDEN

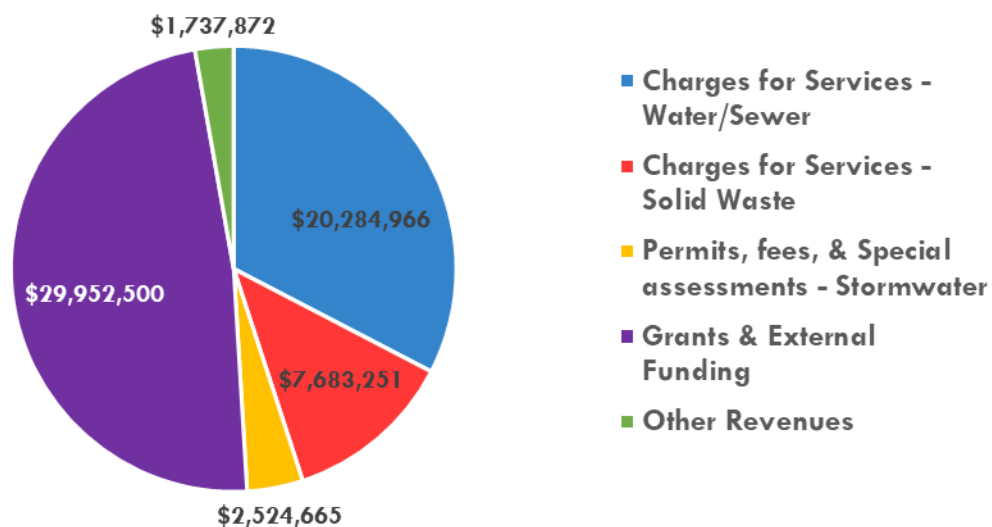
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MAJOR REVENUE SOURCES OF ENTERPRISE FUNDS

Enterprise Fund services include, but are not limited to, services for water distribution, wastewater collection, stormwater and solid waste collection. Below are the major revenue sources for the Enterprise Funds for the past five years.

<u>Revenue Description</u>	<u>Actual 2022</u>	<u>Actual 2023</u>	<u>Actual 2024</u>	<u>Budget 2025</u>	<u>Budget 2026</u>
Charges for Services - Water/Sewer	\$12,832,382	\$13,297,545	\$15,562,505	\$15,466,733	\$20,284,966
Charges for Services - Solid Waste	5,731,573	6,798,073	7,542,260	7,729,884	7,683,251
Permits, fees, & Special assessments - Stormwater	2,264,440	2,421,690	2,428,532	2,523,970	2,524,665
Grants & External Funding	1,397,584	666,301	5,020,586	31,275,397	29,952,500
Other Revenues	<u>1,049,511</u>	<u>1,321,871</u>	<u>2,822,010</u>	<u>1,386,341</u>	<u>1,737,872</u>
Total Enterprise Revenues	23,275,490	24,505,480	33,375,893	58,382,325	62,183,254

ENTERPRISE FUNDS MAJOR REVENUE SOURCES - FY 2026 BUDGET



Grants

The City successfully secured \$30M in grant funding to support Enterprise Fund Capital Improvement Projects. These funds include:

- \$15.0 million from the Florida Department of Environmental Protection (FDEP) Water Quality Improvement Grant for Wastewater Treatment Plant expansion.
- \$1.75 million in additional State appropriation funding for the WWTP expansion.
- \$6.64 million from the FDEP Water Quality Grant for the Teacup Springs septic-to-sewer conversion.
- \$6.56 million in Community Development Block Grant (CDBG) funding for stormwater improvements in East Winter Garden.

Charges for Services

Charges for Services represent the primary source of recurring annual revenue for the City's enterprise funds. These revenues are designed to recover the costs of providing essential services. For Water & Wastewater, rates will increase by 20% in FY2026 under Ordinance 24.25, supporting system maintenance, operations, and expansion while accounting for projected customer growth. For Solid Waste, staff recommends adopting the Florida Public Service Commission (PSC) price index to adjust fees annually. For 2026, the PSC index is set at 2.23% which ensures cost recovery and stability while minimizing rate volatility.

- UTILITIES -

Administration

Water

Distribution

Wastewater

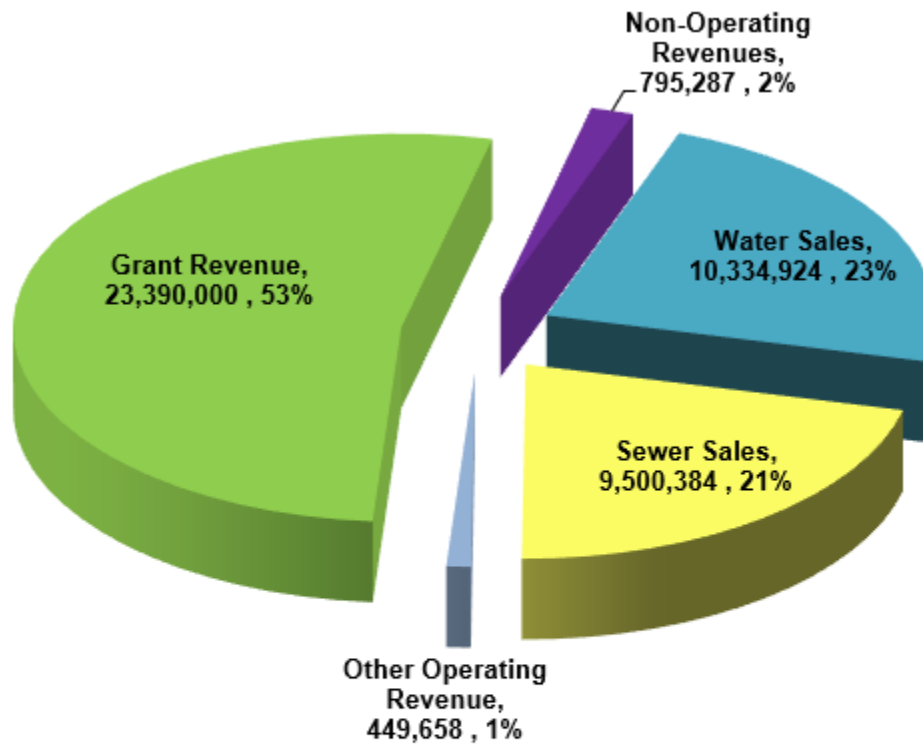
Collection

Environmental Services

Utilities Impact Fees

Utilities Renewal & Replacement

UTILITIES OPERATING FUND REVENUES BY SOURCE

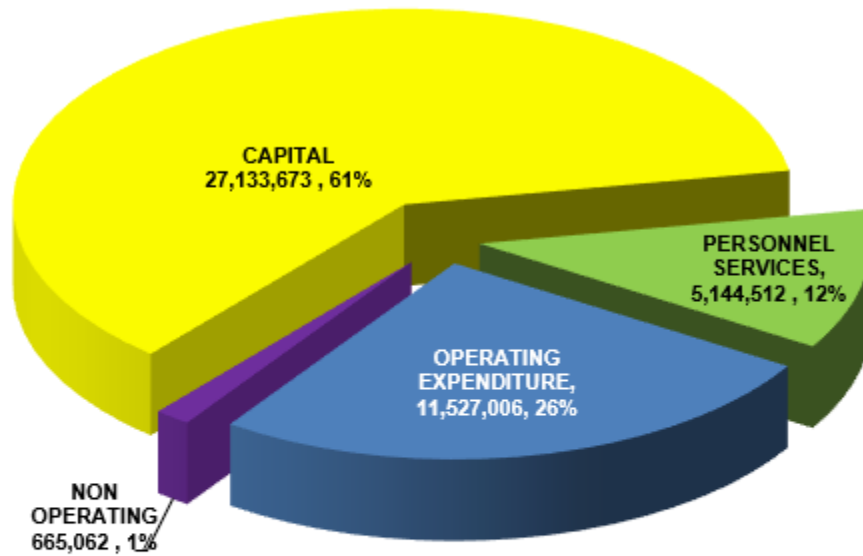


Water Sales	\$10,334,924
Sewer Service	9,500,384
Other Operating Revenue	449,658
Grant Revenue	23,390,000
Non-operating Revenues	795,287
Total	\$44,470,253

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
UTILITIES OPERATING FUND REVENUES**

		<u>2024 ACTUAL</u>	<u>2025 ORIGINAL BUDGET</u>	<u>2025 AMENDED BUDGET</u>	<u>2026 PROPOSED BUDGET</u>
410-2116-329.09-00	IRRIGATION & WELLS	1,300	773	773	1,200
	TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	1,300	773	773	1,200
410-2116-331.31-00	FEDERAL FUNDING	364	-	-	-
410-2116-334.31-00	STATE FUNDING	-	-	-	23,390,000
	TOTAL INTERGOVERNMENTAL	364	-	-	23,390,000
410-2116-343.30-00	WATER SERVICE	7,968,322	7,794,719	7,794,719	10,334,924
410-2116-343.30-01	INITIATION FEE	26,595	22,560	22,560	44,692
410-2116-343.30-02	WATER TAP-IN CHARGE	12,250	12,300	12,300	7,576
410-2116-343.31-00	METER INSTALLATIONS	22,820	20,703	20,703	15,000
410-2116-343.32-00	FIRE HYDRANT SERVICE	47,880	47,191	47,191	52,701
410-2116-343.33-00	SERVICE CHARGES	202,197	182,022	182,022	213,706
410-2116-343.50-00	SEWER SERVICE	7,122,362	7,258,487	7,258,487	9,500,384
410-2116-343.50-01	SEWER CONNECTION FEE	10,010	9,295	9,295	9,295
410-2116-343.68-00	PENALTIES	163,003	119,456	119,456	106,688
	TOTAL CHARGES FOR SERVICES	15,575,439	15,466,733	15,466,733	20,284,966
410-2116-361.10-00	INTEREST	765,140	569,172	569,172	794,087
410-2116-361.30-00	INCR (DECR) IN FV OF INVST	657,387			
410-2116-361.40-00	INTEREST GAIN/LOSS	(132,974)	-	-	-
	TOTAL INTEREST AND OTHER EARNINGS	1,289,553	569,172	569,172	794,087
410-2116-361.90-00	LEASE RENTAL INCOME	4,726	-	-	-
410-2116-362.00-00	RENTAL INCOME	-	12,852	12,852	-
410-2116-364.00-00	DISPOSITION OF FIXED ASSETS	13,677	-	-	-
410-2116-389.40-00	OTHER GRANTS & DONATIONS	1,904,399	303,861	303,861	-
410-2117-389.40-00	OTHER GRANTS & DONATIONS	1,860,192	30,971,536	30,971,536	-
410-2127-364.30-00	DISPOSITION OF FIXED ASSETS	7,391	-	-	-
	TOTAL MISCELLANEOUS REVENUES	3,790,385	31,288,249	31,288,249	-
410-2116-399.99-99	USE OF FUND BALANCE	-	-	13,632,951	-
	TOTAL OTHER SOURCES	-	-	13,632,951	-
TOTAL UTILITIES OPERATING FUND		20,657,041	47,324,927	60,957,878	44,470,253

UTILITIES OPERATING FUND EXPENDITURES BY USE



Personnel	\$ 5,144,512
Operating	11,527,006
Non-Operating	665,062
Capital	<u>27,133,673</u>
Total	\$44,470,253

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
UTILITIES OPERATING FUND
ADMINISTRATIVE DIVISION EXPENDITURES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
410-2113-536.12-00	SALARIES	210,793	275,534	275,534	291,311
410-2113-536.21-00	FICA TAXES	15,373	21,078	21,078	22,285
410-2113-536.22-00	RETIREMENT CONTRIBUTION	39,169	58,964	58,964	62,341
410-2113-536.23-00	EMPLOYEE GROUP INSURANCE	568	535	535	1,000
410-2113-536.24-00	WORKERS COMP INSURANCE	237	241	241	284
410-2113-536.27-00	PENSION EXPENSE	-	1,100	1,100	-
	TOTAL PERSONAL SERVICES	266,140	357,453	357,453	377,221
410-2113-536.31-01	PROFESSIONAL SERVICE MISC	15,282	21,250	21,250	18,128
410-2113-536.31-02	LEGAL	-	500	500	500
410-2113-536.31-03	INVESTMENT COUNSEL	-	-	-	-
410-2113-536.31-04	ENGINEERING	-	500	500	500
410-2113-536.32-00	ACCOUNTING AND AUDIT	15,291	16,000	16,000	16,000
410-2113-536.34-01	MISC CONTRACTUAL SERVICES	1,400	250	250	250
410-2113-536.40-00	TRAVEL	-	600	600	-
410-2113-536.41-02	TELEPHONE	2,545	3,100	3,100	4,680
410-2113-536.41-04	INTERNET	598	1,120	1,120	628
410-2113-536.41-05	POSTAGE	23	100	100	100
410-2113-536.43-00	UTILITY SERVICES	369	350	350	388
410-2113-536.44-00	RENTALS AND LEASE	621	3,600	3,600	3,600
410-2113-536.45-00	GENERAL INSURANCE	47,331	128,273	128,273	53,011
410-2113-536.46-03	REPAIRS/MAINT-VEHICLES	181	1,530	1,530	1,500
410-2113-536.46-05	REPAIRS/MAINT-SOFTWARE	103	500	500	36,658
410-2113-536.46-06	REPAIRS/MAINT-HARDWARE	43,793	48,193	48,193	33,793
410-2113-536.46-10	REPAIRS/MAINT-BUILDING	4,912	4,912	4,912	4,912
410-2113-536.47-01	MISC PRINTING AND BINDING	310	830	830	350
410-2113-536.48-01	PROMOTIONAL-ADVERTISEMENTS	93	800	800	500
410-2113-536.49-02	MANAGEMENT FEES	1,426,174	1,889,860	1,889,860	2,132,859
410-2113-536.49-10	BAD DEBT	32,504	-	-	-
410-2113-536.51-00	OFFICE SUPPLIES	595	1,650	1,650	600
410-2113-536.52-01	OPERATING SUPPLIES MISC	275	500	500	250
410-2113-536.52-03	GASOLINE & OIL	31	850	850	100
410-2113-536.52-04	UNIFORMS & ACCESSORIES	-	600	600	200
410-2113-536.54-01	DUES & SUBSCRIPTIONS	2,192	2,150	2,150	2,150
410-2113-536.54-02	SEMINARS & COURSES	-	500	500	-
	TOTAL OPERATING EXPENDITURES	1,594,623	2,128,518	2,128,518	2,311,657
410-2113-536.91-01	CONTINGENT EXPENSE	-	100,000	100,000	100,000
410-2113-581.91-00	INTRAFUND TRANSFERS	-	-	275,000	565,062
410-2113-590.90-00	CARRYFORWARD FUND BALANCE	-	-	-	-
	TOTAL OTHER USES	-	100,000	375,000	665,062
	TOTAL ADMINISTRATIVE DIVISION	1,860,763	2,585,971	2,860,971	3,353,940



WINTER GARDEN

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PUBLIC SERVICES DEPARTMENT

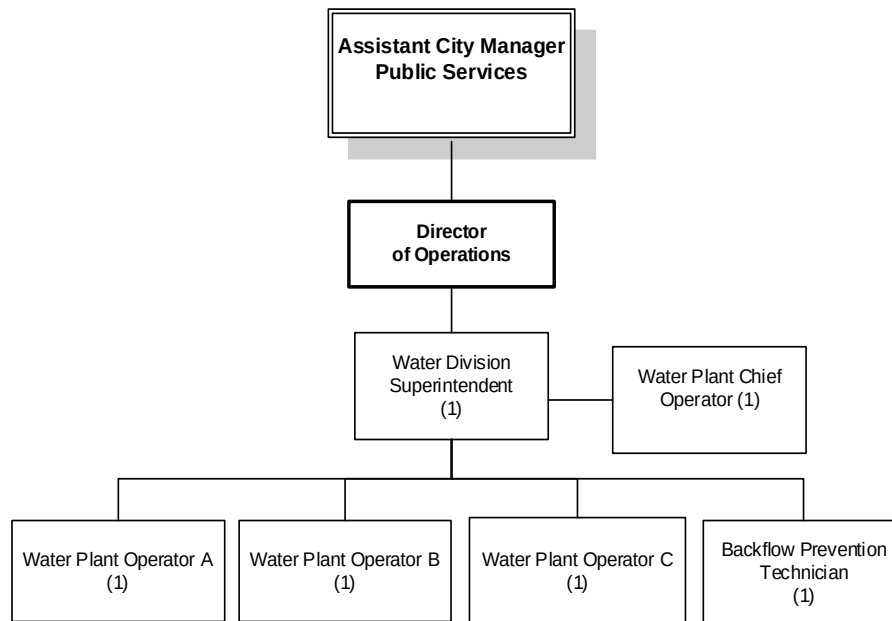
WATER TREATMENT & PUMPING DIVISION

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: Provide quality and safe drinking water that is desirable for use.	CORE FUNCTIONS: • Provide safe drinking water • Maintain water system pressures and flows
CHALLENGES: • Additional unexpected mandates from NPDES, Federal Emergency • St. John River Water Management District (SJRWMD) requirements for Alternative Water Supply Projects, using the expansion of the City's Reclaimed Water System as our Alternative Water Supply Project • Plant energy consumption due to an increase in citizens working from/staying at home and other market forces • Rising energy cost burdening plant overhead	BUSINESS ASSUMPTIONS: • Continue to meet compliance with the City's Consumptive Use Permit (CUP) as mandated by the SJRWMD • Continue reduction in water use through water conservation • Adequate staffing levels will be in place to match operational demands including preventive maintenance activities

Organizational Structure

FTE: 6



FY 2025-2026 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1

Maintain Quality Services and Infrastructure

Department Goals

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

Objectives

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

Strategic Priority #2

Preserve the Natural Environment

Department Goals

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

Objectives

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

Strategic Priority #3

Provide Sound Fiscal Management

Department Goal

Control Water Treatment Plant Operating & Maintenance Cost within parameters

Objective

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

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 25/26 Target
CUSTOMER SERVICE INDICATOR			
Drinking Water Quality Satisfaction Index **	72%	65%	72% ↑
FINANCIAL INDICATORS			
Preventative Maintenance to Production (Cost per Hour)	\$11.41	\$13.84	≤ \$17.00 ↓
Treatment Operating and Maintenance Cost per Service Connection	\$91.77	\$98.00	\$98.19 ↓
OPERATIONAL INDICATORS			
Million Gallons/Day in Groundwater Withdrawals	5.83	5.83	≤ 5.9 ↓
Irrigation Gallons Billed (Used) per Service Connection	196.7	183.00	193.6 ↓
Rainfall Volume (in inches)	110.9	86.7	≥ 58.0 ↑
Water Plant Energy Consumption per Year per Service Connection (In one thousand British Thermal Units - KBTUs)	988,811	988,811	978,000 ↓

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** National Community Survey (NCS) values shown are assessed biennially (every other year) and represent the most recent community assessment and rating conducted in FY24/25.

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

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
UTILITIES OPERATING FUND
WATER DIVISION EXPENDITURES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
410-2116-533.12-00	SALARIES REGULAR	243,247	377,643	377,643	424,195
410-2116-533.14-00	OVERTIME	106,531	92,635	92,635	91,421
410-2116-533.21-00	FICA TAXES	24,724	35,976	35,976	39,445
410-2116-533.22-00	RETIREMENT CONTRIBUTION	63,692	100,639	100,639	110,342
410-2116-533.23-00	EMPLOYEE GROUP INSURANCE	63,627	97,784	97,784	97,550
410-2116-533.24-00	WORKERS COMP INSURANCE	7,937	9,991	9,991	9,524
410-2116-533.26-00	OTHER POST EMPLOYMENT BENEFITS	(8,202)	-	-	-
410-2116-533.27-00	PENSION EXPENSE	8,642	21,199	21,199	10,000
	TOTAL PERSONAL SERVICES	510,198	735,868	735,868	782,477
410-2116-533.31-01	MISC PROFESSIONAL SVCS	34,808	19,500	19,500	41,250
410-2116-533.31-04	ENGINEERING	19,827	19,000	19,000	50,000
410-2116-533.34-01	CONTRACTUAL SVCS MISC.	54,947	96,886	96,886	93,445
410-2116-533.34-02	LAWN MAINTENANCE SERVICES	45,937	36,344	36,344	47,937
410-2116-533.40-00	TRAVEL EXPENSE	1,492	1,440	1,440	1,500
410-2116-533.41-01	MISCELLANEOUS	1,899	-	-	-
410-2116-533.41-02	TELEPHONE	7,301	7,276	7,276	7,350
410-2116-533.41-03	RADIO	92	100	100	100
410-2116-533.41-04	INTERNET SERVICES	2,989	500	500	3,150
410-2116-533.41-05	POSTAGE	-	1,825	1,825	2,989
410-2116-533.43-00	UTILITY SERVICES	570,776	600,000	600,000	600,000
410-2116-533.44-00	RENTALS AND LEASES	58	2,500	2,500	2,500
410-2116-533.45-00	GENERAL INSURANCE	100,366	90,914	90,914	112,410
410-2116-533.46-01	REPAIRS & MAINTENANCE MISC.	55,402	55,750	55,750	55,750
410-2116-533.46-02	REPAIRS/MAINT-EQUIPMENT	92,473	73,595	73,595	85,750
410-2116-533.46-03	REPAIRS/MAINT-VEHICLES	3,274	3,648	3,648	4,468
410-2116-533.46-05	REPAIRS/MAINT-COMPUTER SOFTWARE	77	1,000	1,000	1,000
410-2116-533.46-06	REPAIRS/MAINT-COMPUTER HARDWARE	13,123	14,323	14,323	13,123
410-2116-533.46-10	BUILDING	54,118	44,208	44,208	54,250
410-2116-533.47-01	PRINTING AND BINDING MISC.	2,762	3,330	3,330	3,330
410-2116-533.48-01	ADVERTISEMENT-LEGAL, OTHER	-	250	250	250
410-2116-533.49-05	LICENSES & TAXES	-	7,050	7,050	7,050
410-2116-533.51-00	OFFICE SUPPLIES	1,898	1,750	1,750	1,750
410-2116-533.52-01	OPERATING SUPPLIES MISC.	1,812	3,500	3,500	3,100
410-2116-533.52-02	CHEMICALS	164,638	159,885	159,885	168,635
410-2116-533.52-03	GASOLINE & OIL	15,078	17,159	17,159	17,159
410-2116-533.52-04	UNIFORMS & ACCESSORIES	1,724	2,100	2,100	2,000
410-2116-533.54-01	DUES AND SUBSCRIPTIONS	844	1,000	1,000	1,000
410-2116-533.54-02	SEMINARS AND COURSES	435	750	750	750
	TOTAL OPERATING EXPENDITURES	1,248,150	1,265,583	1,265,583	1,381,996
410-2116-533.62-00	BUILDINGS	20,356	-	18,500	43,500
410-2116-533.63-00	IMPROVEMENTS O/T BUILDING	26,605	98,986	1,740,344	750,000
410-2116-533.64-00	MACHINERY & EQUIPMENT	71,657	-	893,651	-
	TOTAL CAPITAL OUTLAY	98,262	98,986	2,652,495	793,500
410-2116-591.93-00	SERVICE DEPOSIT INTEREST	51,449	51,774	51,774	-
	TOTAL OTHER USES	51,449	51,774	51,774	-
	TOTAL WATER DIVISION	1,908,059	2,152,212	4,705,721	2,957,973



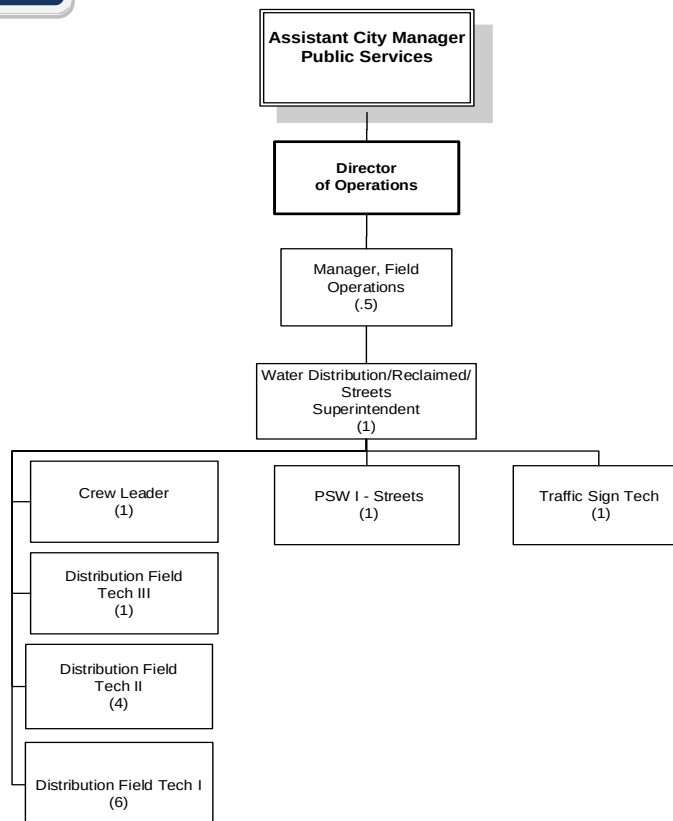
PUBLIC SERVICES DEPARTMENT WATER & RECLAIMED WATER DISTRIBUTION/STREETS DIVISION

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: Water Distribution: Consistently deliver quality potable and reclaimed water to all residents and business owners 24 hours a day and 7 days a week. Streets: Preserve and improve the City's roadways and sidewalks to provide safe, durable and efficient commute.	CORE FUNCTIONS: • Provide reliable water services • Provide and maintain roadways and sidewalks • Maintain traffic signs, traffic lights and street lights
CHALLENGES: • Additional unexpected mandates from NPDES, Federal Emergency • Adverse and abnormal weather patterns and conditions • Not having sufficient staff to adequately handle the demand of water meter repairs, replacement work and street maintenance • Rising cost of materials and supplies including supply chain constraints. This has affected meter delivery causing a shortage over several years	BUSINESS ASSUMPTIONS: • Continue Phase II installation/replacement of the new FlexNet water meters, which allows water meter consumption to be read remotely; complete as meters are available • Adequate staffing levels will be in place to match operational demands including preventive maintenance activities

Organizational Structure

FTE: 15.5



FY 2025-2026 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1

Improve and Maintain Mobility

Department Goal

Improve pedestrian infrastructure, bicycle and automobile transportation

Objectives

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

Strategic Priority #2

Maintain Quality Services and Infrastructure

Department Goal

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

Objectives

- Timely execute water main capital improvements and partner with Fire and Rescue Department personnel on established testing guidelines to reduce water main breaks that occur annually.
- Ensure quality delivery of water services to City neighborhoods by minimizing the number of service interruptions, boiled water notices, and reduced system pressure.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 24/25 Target
CUSTOMER SERVICE INDICATORS			
Street Repair/Maintenance Satisfaction Index **	55%	66%	71%↑
Sidewalk Maintenance Satisfaction Index **	67%	65%	70%↑
Ease of Car Travel in Winter Garden Satisfaction Index **	68%	67%	72%↑
OPERATIONAL INDICATORS			
Street Repair Ratio (based on linear feet) *	3.36%	1.3%	5%↑
Sidewalk Repair Ratio (based on linear feet) *	1.06%	1.00%	1.10%↑
Number of Water Main Breaks *	4	8	2↓

Number of Service Line Breaks *	101	99	110↓
# of Boiled Water Notices Issued *	3	5	0↓
# of Water Pressure Interruptions that Resulted in < 50 PSI *	0	4	0↓

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** National Community Survey (NCS) values shown are assessed biennially (every other year) and represent the most recent community assessment and rating conducted in FY24/25.

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
UTILITIES OPERATING FUND
DISTRIBUTION DIVISION EXPENDITURES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
410-2126-533.12-00	SALARIES REGULAR	363,031	615,321	615,321	715,775
410-2126-533.14-00	SALARIES OVERTIME 1.5	62,863	96,156	96,156	103,784
410-2126-533.21-00	FICA TAXES	30,246	54,428	54,428	62,696
410-2126-533.22-00	RETIREMENT CONTRIBUTION	68,651	152,256	152,256	175,386
410-2126-533.23-00	EMPLOYEE GROUP INSURANCE	102,816	205,051	205,051	170,985
410-2126-533.24-00	WORKERS COMP INSURANCE	24,180	13,949	13,949	29,016
410-2126-533.26-00	OTHER POST EMPLOYMENT BENEFITS	(8,949)	26,823	26,823	-
410-2126-533.27-00	PENSION EXPENSE	15,598	72,555	72,555	20,000
	TOTAL PERSONAL SERVICES	658,436	1,236,539	1,236,539	1,277,642
410-2126-533.31-04	ENGINEERING	30,000	5,000	5,000	15,000
410-2126-533.31-06	MEDICAL	-	200	200	200
410-2126-533.34-01	CONTRACTUAL SVCS MISC.	1,167,408	1,033,953	1,033,953	1,349,567
410-2126-533.40-00	TRAVEL EXPENSE	973	3,502	3,502	2,500
410-2126-533.41-02	TELEPHONE	3,488	2,319	2,319	4,100
410-2126-533.41-03	RADIO	137	150	150	150
410-2126-533.41-04	INTERNET	5,221	5,896	5,896	5,500
410-2126-533.44-00	RENTALS AND LEASES	3,395	5,500	5,500	3,500
410-2126-533.45-00	GENERAL INSURANCE	32,181	26,848	26,848	36,043
410-2126-533.46-01	REPAIRS & MAINTENANCE MISC.	52	500	500	500
410-2126-533.46-02	REPAIRS/MAINT-EQUIPMENT	20,947	10,726	10,726	21,250
410-2126-533.46-03	REPAIRS/MAINT-VEHICLES	27,971	21,761	21,761	27,970
410-2117-535.46-05	REPAIRS/MAINT-COMPUTER SOFTWARE	817	22,459	22,459	20,647
410-2126-533.46-06	REPAIRS/MAINT-COMPUTER HARDWARE	13,123	14,323	14,323	13,123
410-2126-533.46-07	UTILITY LINE	92,140	85,017	85,017	85,017
410-2126-533.49-05	LICNSES/TAXES/CERTIFICTNS	75	1,602	1,602	500
410-2126-533.51-00	OFFICE SUPPLIES	101	250	250	200
410-2126-533.52-01	OPERATING SUPPLIES MISC.	260,196	515,315	883,191	858,901
410-2126-533.52-03	GASOLINE & OIL	33,560	21,100	21,100	33,775
410-2126-533.52-04	UNIFORMS & ACCESSORIES	6,609	10,950	10,950	10,950
410-2126-533.54-01	DUES & SUBSCRIPTIONS	1,719	2,500	2,500	1,815
410-2126-533.54-02	SEMINARS & COURSES	-	2,356	2,356	2,350
	TOTAL OPERATING EXPENDITURES	1,700,113	1,792,227	2,160,103	2,493,558
410-2126-533.63-00	IMPROVEMENTS O/T BUILDING	1,750,507	600,000	2,072,257	2,782,855
410-2126-533.64-00	MACHINERY & EQUIPMENT	132,170	-	217,121	48,318
	TOTAL CAPITAL OUTLAY	1,882,677	600,000	2,289,378	2,831,173
	TOTAL DISTRIBUTION DIVISION	4,241,226	3,628,765	5,686,019	6,602,372



PUBLIC SERVICES DEPARTMENT

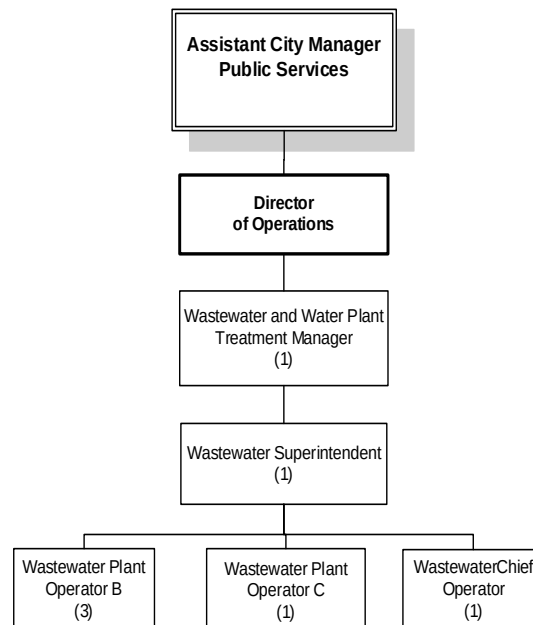
WASTEWATER & RECLAIMED WATER DIVISION

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: To protect the natural environment through sound environmental practices with wastewater and reclaimed water treatment.	CORE FUNCTIONS: • Treatment of sewage to Florida Department of Environmental Protection (FDEP) Permit levels • Production of reclaimed water
CHALLENGES: • Additional unexpected mandates from NPDES, Federal Emergency • Excessive rainfall leading to higher infiltration to the collection system • Unfunded FDEP's requirements for reductions in oils, fats and grease that enter the City's wastewater system • Plant energy consumption due to an increase in residents working from/staying at home and other market forces • Rising energy cost burdening plant overhead • Increased fees due to Conserve II by 50%	BUSINESS ASSUMPTIONS: • City will be able to continue to dispose of the sludge produced by the treatment plant • Public education related to properly disposing of cooking oil and grease will reduce wastewater operations expenses • Adequate staffing levels will be in place to match operational demands including preventive maintenance activities

Organizational Structure

FTE: 7



FY 2025-2026 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1

Maintain Quality Services and Infrastructure

Department Goals

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

Improve and maintain odor controls at wastewater treatment facility

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

Minimize equipment failure through proactive maintenance

Prolong Waste Water Plant asset and equipment life and minimize failures

Objectives

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

Strategic Priority #2

Provide Sound Fiscal Management

Department Goal

Control Waste Water Plant Operating & Maintenance Cost within parameters

Objective

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

Strategic Priority #3

Preserve the Natural Environment

Department Goal

Ensure Waste Water Plant energy efficiency to minimize carbon footprint

Objective

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

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 24/25 Target
CUSTOMER INDICATOR			
Water Conservation Household Participation Index **	85%	81%	85%↑
FINANCIAL INDICATORS			
Preventive Maintenance to Production (Dollars per Hour)	\$51.76	\$51.00	≤ \$40.00↓
Preventive Maintenance to Production (Dollars per Millions of Gallons)	\$0.03	\$0.04	≤ \$.04↓
Treatment Operating and Maintenance Cost per Service Connection	\$217.20	\$217.20	≤ \$200.00↓
OPERATIONAL INDICATORS			
Number of Odor Complaints (Wastewater Treatment Plant)	0	0	0↓
Number of Repeated Odor Complaints (Wastewater Treatment Plant)	0	0	0↓
% Pump and Motor Failures	1.28%	3%	≤ 5%↓
Pump and Motor Maintenance Rate	100%	100%	≥ 85%↑
Restaurant Site Inspection Compliance Rate ***	100%	100%	100%↑
Waste Water Plant Energy Consumption per Year per Service Connection (In one-thousand British Thermal Units - KBTUs)	86,282	116,000	116,000↓

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** National Community Survey (NCS) values shown are assessed biennially (every other year) and represent the most recent community assessment and rating conducted in FY24/25.

*** Annual grease trap inspections of 134 local restaurants to reduce grease contaminants in the waste water system.

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

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
UTILITIES OPERATING FUND
WASTEWATER DIVISION EXPENDITURES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
410-2117-535.12-00	SALARIES REGULAR	343,770	434,687	434,687	445,580
410-2117-535.14-00	SALARIES OVERTIME 1.5	103,896	109,190	109,190	127,505
410-2117-535.21-00	FICA TAXES	32,126	41,607	41,607	43,841
410-2117-535.22-00	RETIREMENT CONTRIBUTION	82,739	116,390	116,390	122,640
410-2117-535.23-00	EMPLOYEE GROUP INSURANCE	87,867	120,812	120,812	138,966
410-2117-535.24-00	WORKERS COMP INSURANCE	14,110	10,422	10,422	16,932
410-2117-535.26-00	OTHER POST EMPLOYMENT BENEFITS	(8,949)	-	-	-
410-2117-535.27-00	PENSION EXPENSE	16,263	42,394	42,394	16,751
	TOTAL PERSONAL SERVICES	671,822	875,501	875,501	912,215
410-2117-535.31-01	MISC PROFESSIONAL SERVICES	34,808	15,126	15,126	21,250
410-2117-535.31-04	ENGINEERING	74,072	25,000	25,000	50,000
410-2117-535.34-01	CONTRACTUAL SVCS MISC.	629,065	688,800	688,800	642,600
410-2117-535.34-02	LAWN MAINTENANCE	50,370	60,000	60,000	63,000
410-2117-535.34-06	JANITORIAL	11,095	15,000	15,000	12,000
410-2117-535.34-08	PERSONNEL SERVICES	-	5,200	5,200	-
410-2117-535.40-00	TRAVEL EXPENSES	2,237	2,880	2,880	2,500
410-2117-535.41-02	TELEPHONE	5,359	6,349	6,349	5,475
410-2117-535.41-03	RADIO	61	150	150	150
410-2117-535.41-04	INTERNET	8,174	5,400	5,400	5,750
410-2117-535.41-05	POSTAGE	10	200	200	100
410-2117-535.43-00	UTILITY SERVICES	671,488	706,146	706,146	705,065
410-2117-535.44-00	RENTALS & LEASES	56	75,000	75,000	52,701
410-2117-535.45-00	GENERAL INSURANCE	237,056	201,076	201,076	265,503
410-2117-535.46-01	REPAIRS & MAINTENANCE MISC.	503	7,000	7,000	7,000
410-2117-535.46-02	REPAIRS/MAINT-EQUIPMENT	418,363	300,000	300,000	240,900
410-2117-535.46-03	REPAIRS/MAINT-VEHICLES	1,839	4,493	4,493	4,500
410-2117-535.46-05	REPAIRS/MAINT-COMPUTER SOFTWARE	-	1,000	1,000	1,000
410-2117-535.46-06	REPAIRS/MAINT-COMPUTER HARDWARE	9,583	10,548	10,548	10,000
410-2117-535.46-10	REPAIRS/MAINT-BUILDING	42,280	34,384	34,384	41,500
410-2117-535.48-01	ADVERTISEMENT-LEGAL & OTHER	688	3,500	3,500	2,500
410-2117-535.49-05	LICENSES & TAXES	7,070	8,500	8,500	8,500
410-2117-535.51-00	OFFICE SUPPLIES	85	1,075	1,075	750
410-2117-535.52-01	OPERATING SUPPLIES MISC.	26,483	30,000	30,000	23,000
410-2117-535.52-02	CHEMICALS	813,610	876,500	876,500	1,033,000
410-2117-535.52-03	GASOLINE & OIL	12,544	10,316	10,316	10,316
410-2117-535.52-04	UNIFORMS & ACCESSORIES	8,267	5,384	5,384	8,550
410-2117-535.52-05	LABORATORY SUPPLIES	5,499	10,000	10,000	17,000
410-2117-535.54-01	DUES & SUBSCRIPTIONS	200	550	550	500
410-2117-535.54-02	SEMINARS & COURSES	1,582	4,000	4,000	2,500
410-2117-535.54-03	EDUCATION REIMBURSEMENT	-	5,000	5,000	4,000
	TOTAL OPERATING EXPENDITURES	3,072,447	3,118,577	3,118,577	3,241,610
410-2117-535.63-00	IMPROV OTHER THAN BUILDING	3,360,847	26,470,000	31,362,852	16,750,000
410-2117-535.64-00	MACHINERY & EQUIPMENT	31,013	-	250,000	-
	TOTAL CAPITAL OUTLAY	3,391,860	26,470,000	31,612,852	16,750,000
	TOTAL WASTEWATER	7,136,129	30,464,078	35,606,930	20,903,825



PUBLIC SERVICES DEPARTMENT

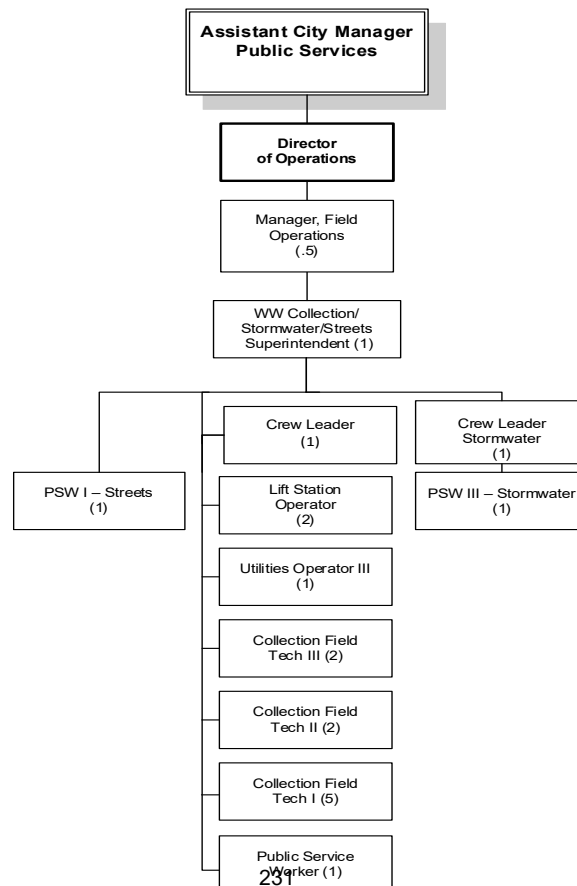
WASTEWATER/STORMWATER/STREETS DIVISION

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: Wastewater/Stormwater Collection: Provide citizens with efficient and responsive collection services for wastewater/stormwater. Streets: To keep the City and its gateway corridors attractive, clean and safe for all modes of travel.	CORE FUNCTIONS: • Maintain wastewater and stormwater collection systems • Monitoring lift stations • Mowing and maintenance of street right-of-ways, sidewalks and storm water ponds • Assist with Farmer's Market, Special Events, and any other specified assignments from City Administration
CHALLENGES: • Additional unexpected mandates from NPDES, Federal Emergency • Higher vacancies restraining the required level of preventive maintenance activities and other service demands • Adverse weather conditions and tropical storms • State and Federal Environmental Mandates • Lack of cooperation from Federal, State and Regional agencies • Loss of two workdays a month to assist Utility Billing with monthly turn-on's/turn-off's (12 employees/day) • Rising cost of materials and supplies including supply chain constraints	BUSINESS ASSUMPTIONS: • Use of Computerized Maintenance Management Work Order System will continue to improve process workflow, operational efficiency and more informed data-based decision making • Achieve more adequate staffing levels, through creative hiring practices, to match operational demands including preventive maintenance activities

Organizational Structure

FTE: 18.5



FY 2025-2026 STRATEGIC PRIORITIES, GOALS & OBJECTIVES

Strategic Priority #1

Preserve the Natural Environment

Department Goal

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

Objective

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

Strategic Priority #2

Maintain Quality Services and Infrastructure

Department Goals

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

Objectives

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

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 25/26 Target
CUSTOMER SERVICE INDICATORS			
Street Cleaning Satisfaction Index **	76%	75%	80%↑
Sewer Service Satisfaction Index **	87%	85%	87%↑
Storm Water Drainage Satisfaction Index **	85%	77%	85%↑
OPERATIONAL INDICATORS			
Volume of Pollutants Removed from Storm Water Drains (in tons) *	421	430	900↑
# of Street Sweeping Miles Cleaned *	9,172	9,200	9,300↑

% of Total Sewer Pipes Cleaned *	30.6%	35%	40%↑
% of Total Sewer Pipes TV Inspected *	5.2%	7%	10%↑
Linear Feet of Sewer Pipes Cleaned *	282,810	390,000	390,000↑
% of Total Storm Water Lines Inspected *	1.6%	1.9%	1%↑
Total Number of Flooding Incidents *	1	1	0↓
% of Sewer Calls Responded to Within 45 Minutes *	100%	100%	100%↑
% of Storm Water Calls Responded to Within 24 Hours *	100%	100%	100%↑

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** National Community Survey (NCS) values shown are assessed biennially (every other year) and represent the most recent community assessment and rating conducted in FY24/25.

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
UTILITIES OPERATING FUND
COLLECTION DIVISION EXPENDITURES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
410-2127-535.12-00	SALARIES REGULAR	287,125	734,122	734,122	807,664
410-2127-535.14-00	SALARIES OVERTIME 1.5	100,987	117,067	117,067	194,555
410-2127-535.21-00	FICA TAXES	31,651	65,116	65,116	76,670
410-2127-535.22-00	RETIREMENT CONTRIBUTION	79,297	182,154	182,154	214,475
410-2127-535.23-00	EMPLOYEE GROUP INSURANCE	101,480	280,834	280,834	237,016
410-2127-535.24-00	WORKERS COMP INSURANCE	15,688	32,066	32,066	18,826
410-2127-535.26-00	OTHER POST EMPLOYMENT BENEFITS	(2,320)	8,296	8,296	-
410-2127-535.27-00	PENSION EXPENSE	20,385	69,028	69,028	20,997
	TOTAL PERSONAL SERVICES	634,293	1,488,684	1,488,684	1,570,201
410-2127-535.31-04	ENGINEERING SERVICES	17,972	3,000	3,000	17,792
410-2127-535.31-06	MEDICAL	215	200	200	200
410-2127-535.34-01	CONTRACTUAL SVCS MISC.	684,277	542,243	542,243	665,560
410-2127-535.34-08	PERSONNEL	21,134	17,500	17,500	23,750
410-2127-535.40-00	TRAVEL EXPENSES	1,498	1,500	1,500	2,500
410-2127-535.41-02	TELEPHONE	9,649	12,500	12,500	9,800
410-2127-535.41-03	RADIO	122	300	300	200
410-2127-535.41-04	INTERNET SERVICES	4,864	4,530	4,530	5,100
410-2127-535.43-00	UTILITY SERVICES	116,770	108,522	108,522	119,374
410-2127-535.44-00	RENTALS AND LEASES	-	5,000	5,000	5,000
410-2127-535.45-00	GENERAL INSURANCE	80,992	72,365	72,365	90,711
410-2127-535.46-01	REPAIRS & MAINTENANCE MISC.	-	500	500	500
410-2127-535.46-02	REPAIRS/MAINT-EQUIPMENT	59,244	67,750	67,750	67,750
410-2127-535.46-03	REPAIRS/MAINT-VEHICLES	41,652	69,578	69,578	113,900
410-2127-535.46-04	REPAIRS/MAINT-LIFT STATIONS	806,849	707,037	707,037	662,170
410-2117-535.46-05	REPAIRS/MAINT-COMPUTER SOFTWARE	37,629	57,031	57,031	37,600
410-2127-535.46-06	REPAIRS/MAINT-COMPUTER HARDWARE	9,548	9,685	9,685	9,548
410-2127-535.46-07	UTILITY LINE	3,734	313,901	313,901	81,250
410-2127-535.46-10	BUILDING	9,984	9,824	9,824	9,824
410-2127-535.47-01	PRINTING & BINDING	-	200	200	200
410-2127-535.48-01	ADVERTISEMENT-LEGAL, OTHER	-	250	250	250
410-2127-535.49-05	LICENSES & TAXES	-	500	500	520
410-2127-535.51-00	OFFICE SUPPLIES	78	200	200	200
410-2127-535.52-01	OPERATING SUPPLIES MISC.	43,903	34,400	34,400	43,903
410-2127-535.52-02	CHEMICALS	3,252	6,500	6,500	5,000
410-2127-535.52-03	GASOLINE & OIL	45,637	56,500	56,500	50,636
410-2127-535.52-04	UNIFORMS & ACCESSORIES	8,797	11,450	11,450	10,500
410-2127-535.54-01	DUES AND SUBSCRIPTIONS	210	1,000	1,000	250
410-2127-535.54-02	SEMINARS & COURSES	2,093	4,500	4,500	2,500
410-2127-535.54-03	EDUCATION REIMBURSEMENT	9,688	-	-	10,000
	TOTAL OPERATING EXPENDITURES	2,019,791	2,118,566	2,118,566	2,046,488
410-2127-535.63-00	IMPROVEMENTS OTHER THAN BLDGS	529,096	4,600,000	8,187,574	6,640,000
410-2127-535.64-00	MACHINERY & EQUIPMENT	213,296	-	16,762	119,000
	TOTAL CAPITAL OUTLAY	742,392	4,600,000	8,204,336	6,759,000
	TOTAL COLLECTION DIVISION	3,396,476	8,207,250	11,811,586	10,375,689

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
UTILITIES OPERATING FUND
ENVIRONMENTAL SERVICES DIVISION EXPENDITURES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
410-2132-537.12-00	SALARIES REGULAR	135,612	134,519	134,519	146,664
410-2132-537.14-00	SALARIES OVERTIME 1.5	1,503	411	411	2,103
410-2132-537.21-00	FICA TAXES	9,889	10,322	10,322	11,381
410-2132-537.22-00	RETIREMENT CONTRIBUTION	24,565	28,875	28,875	31,241
410-2132-537.23-00	EMPLOYEE GROUP INSURANCE	21,550	23,356	23,356	23,765
410-2132-537.24-00	WORKERS COMP INSURANCE	4,198	4,252	4,252	5,038
410-2132-537.26-00	OTHER POST EMPLOYMENT BENEFITS	(2,237)	5,304	5,304	-
410-2132-537.27-00	PENSION EXPENSE	4,432	14,880	14,880	4,565
	TOTAL PERSONAL SERVICES	199,512	221,920	221,920	224,757
410-2132-537.40-00	TRAVEL EXPENSES	-	900	900	-
410-2132-537.41-02	COMMUNICATIONS/FREIGHT-PHONE	1,685	1,800	1,800	1,700
410-2132-537.41-03	RADIO	15	-	-	-
410-2132-537.41-05	POSTAGE	5,560	4,950	4,950	5,750
410-2132-537.44-00	RENTALS & LEASES	91	2,000	2,000	2,438
410-2132-537.45-00	GENERAL INSURANCE	147	131	131	165
410-2132-537.46-02	REPAIRS/MAINT-EQUIPMENT	-	500	500	-
410-2132-537.46-03	VEHICLES	-	890	890	-
410-2132-537.46-05	COMPUTER SOFTWARE	1,080	1,750	1,750	1,100
410-2132-537.46-06	COMPUTER HARDWARE	13,124	14,324	14,324	14,324
410-2132-537.47-01	PRINTING & BINDING	5,877	5,030	5,030	6,000
410-2132-537.48-01	PROMOTIONAL-ADVERTISEMENTS	-	2,600	2,600	2,500
410-2132-537.48-02	PROMOTIONAL-PROMOTIONAL ITEMS	21,973	24,317	24,317	15,000
410-2132-537.49-05	LICENSES & TAXES	115	100	100	115
410-2132-537.51-00	OFFICE SUPPLIES	72	300	300	100
410-2132-537.52-01	OPERATING SUPPLIES-MISCELLANEOUS	73	1,500	1,500	200
410-2132-537.52-03	GASOLINE & OIL	-	1,000	1,000	-
410-2132-537.52-04	UNIFORMS & ACCESSORIES	1,050	1,000	1,000	1,250
410-2132-537.54-01	DUES AND SUBSCRIPTIONS	784	800	800	800
410-2132-537.54-02	SEMINARS & COURSES	255	840	840	255
	TOTAL OPERATING EXPENDITURES	51,901	64,732	64,732	51,697
TOTAL ENVIRONMENTAL SERVICES DIVISION		251,413	286,651	286,651	276,454

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
UTILITIES OPERATING FUND EXPENDITURES
DEPRECIATION**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
410-2190-536.59-01	DEPRECIATION BUILDING	152,037	-	-	-
410-2190-536.59-02	DEPRECIATION IMPROVEMENTS	6,132,402	-	-	-
410-2190-536.59-03	DEPRECIATION EQUIPMENT	528,038			
410-2190-536.59-04	DEPRECIATION AMORTIZATION LEASES	48,006			
410-2190-536.59-05	DEPRECIATION SBITA	38,164	-	-	-
	TOTAL OPERATING EXPENDITURES	6,898,647	-	-	-
	TOTAL DEPRECIATION	6,898,647	-	-	-
	TOTAL UTILITIES OPERATING FUND	25,692,713	47,324,927	60,957,878	44,470,253

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
UTILITIES IMPACT FEES FUND REVENUES**

		<u>2024 ACTUAL</u>	<u>2025 ORIGINAL BUDGET</u>	<u>2025 AMENDED BUDGET</u>	<u>2026 PROPOSED BUDGET</u>
411-2116-324.21-00	RESIDENTIAL-PHYSICAL ENVR	65,160	14,118	14,118	43,915
411-2116-324.22-00	COMMERCIAL-PHYSICAL ENVIR	90,681	150,540	150,540	53,718
411-2117-324.21-00	RESIDENTIAL-PHYSICAL ENVR	52,127	28,555	28,555	29,324
411-2117-324.22-00	COMMERCIAL-PHYSICAL ENVIR	116,629	22,414	22,414	68,160
	TOTAL PERMITS, FEES AND SPECIAL ASSESSEMENTS	324,597	215,627	215,627	195,117
411-2116-361.10-00	INTEREST	43,515	35,255	35,255	39,615
411-2116-361.30-00	INCR(DECR) IN FV OF INVST	27,431	-	-	-
411-2116-361.40-00	INTEREST / GAIN / LOSS	(5,562)	-	-	-
	TOTAL INVESTMENTS	65,384	35,255	35,255	39,615
411-2116-363.23-01	IMPACT FEES WATER SRVC	92,749	34,157	34,157	96,176
411-2116-363.23-02	IMPACT FEES SEWER SRVC	86,229	17,414	17,414	103,879
	TOTAL MISCELLANEOUS REVENUES	178,978	51,571	51,571	200,055
411-2116-399.99-99	USE OF FUND BALANCE-WATER	-	-	519,297	-
	TOTAL NON-OPERATING REVENUES	-	-	519,297	-
TOTAL UTILITIES IMPACT FEES FUND		568,959	302,453	821,750	434,787

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
UTILITIES IMPACT FEE FUND EXPENDITURES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
<u>WATER DIVISION</u>					
411-2116-517.72-00	INTEREST	2,653	2,665	2,665	-
	TOTAL DEBT SERVICE	2,653	2,665	2,665	-
411-2116-599.99-99	CARRYFORWARD FUND BALANCE	397,550	248,819	248,819	233,424
	TOTAL DEBT SERVICE	397,550	248,819	248,819	233,424
	TOTAL WATER DIVISION	400,203	251,484	251,484	233,424
<u>WASTEWATER DIVISION</u>					
411-2117-517.72-00	INTEREST	7,010	17,054	17,054	-
411-2117-599.99-99	CARRYFORWARD FUND BALANCE	161,746	33,915	33,915	201,363
	TOTAL DEBT SERVICE	168,756	50,969	50,969	201,363
	TOTAL WASTEWATER DIVISION	168,756	50,969	50,969	201,363
<u>DISTRIBUTION DIVISION</u>					
411-2126-533.63-00	IMPROV OTHER THAN BUILDING	-	-	519,297	-
	TOTAL CAPITAL OUTLAY	-	-	519,297	-
	TOTAL DISTRIBUTION DIVISION	-	-	519,297	-
	TOTAL UTILITIES IMPACT FEES FUND	568,959	302,453	821,750	434,787

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
UTILITIES RENEWAL AND REPLACEMENT FUND REVENUES**

	<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
412-2116-381.41-00 INTERFUND TRANSFER	-	-	275,000	565,062
TOTAL NON-OPERATING REVENUES	-	-	275,000	565,062
TOTAL UTILITIES RENEWAL AND REPLACEMENT FUND	-	-	275,000	565,062

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
UTILITIES RENEWAL AND REPLACEMENT FUND EXPENDITURES**

	<u>2024 ACTUAL</u>	<u>2025 ORIGINAL BUDGET</u>	<u>2025 AMENDED BUDGET</u>	<u>2026 PROPOSED BUDGET</u>
<u>DISTRIBUTION DIVISION</u>				
412-2126-533.63-00 IMPROV OTHER THAN BUILDING	-	-	50,000	107,562
TOTAL CAPITAL OUTLAY	-	-	50,000	107,562
TOTAL DISTRIBUTION DIVISION	-	-	50,000	107,562
<u>COLLECTION DIVISION</u>				
412-2127-535.63-00 IMPROV OTHER THAN BUILDING	-	-	225,000	457,500
TOTAL CAPITAL OUTLAY	-	-	225,000	457,500
TOTAL COLLECTION DIVISION	-	-	225,000	457,500
TOTAL UTILITIES RENEWAL & REPLACEMENT FUND	-	-	275,000	565,062

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
UTILITIES CONSTRUCTION FUND - REVENUES**

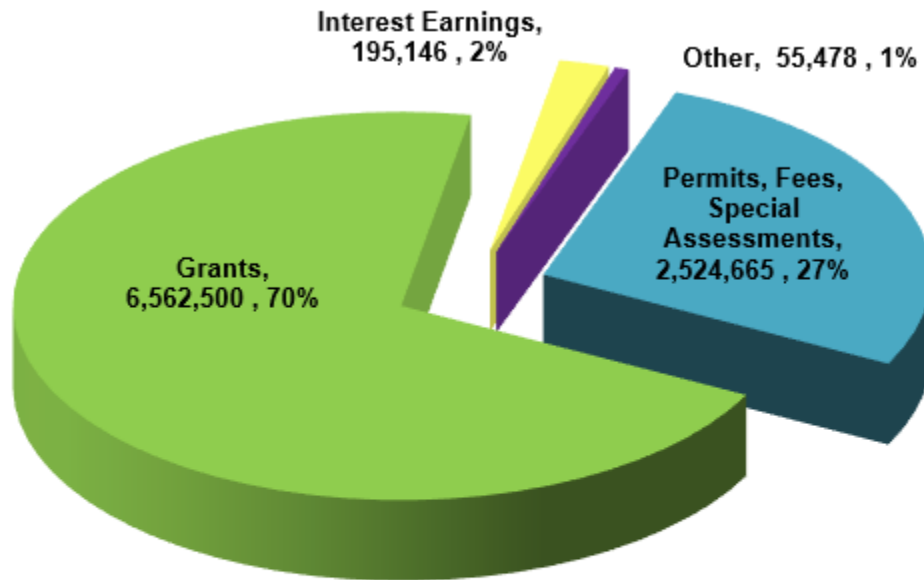
		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
414-2117-361.20-00	INTEREST	-	-	-	-
414-2117-384.10-00	DEBT PROCEEDS	-	-	-	-
414-2117-399.99-99	USE OF FUND BALANCE	-	-	-	30,986,000
	TOTAL CAPITAL PROJECTS FUND	-	-	-	30,986,000
	TOTAL UTILITY CONSTRUCTION FUND	-	-	-	30,986,000

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
UTILITIES CONSTRUCTION FUND**

	<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
	-	-	-	
414-2117-535.63-00 IMPROVEMENT OTHER THAN BLDG	-	-	-	34,986,000
TOTAL CAPITAL	-	-	-	34,986,000
 TOTAL UTILITY CONSTRUCTION FUND	 -	 -	 -	 34,986,000

- STORMWATER –

STORMWATER FUND REVENUES

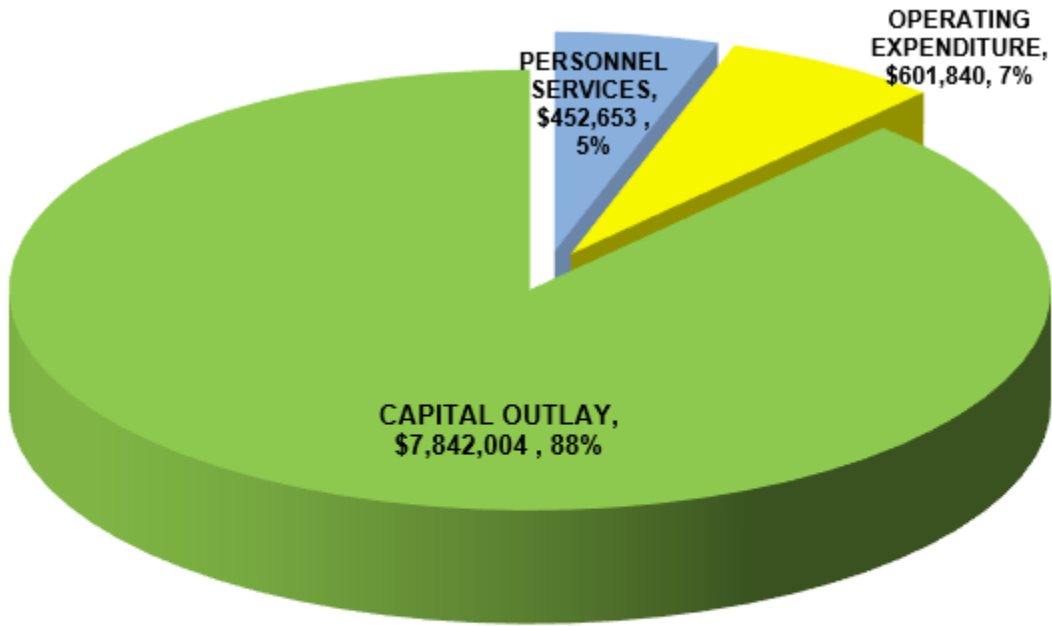


Permits,Fees, Special Assessments	\$ 2,524,665
Grants	6,562,500
Interest Earnings	195,146
Other Revenues	<u>55,478</u>
Total	\$9,337,789

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
STORMWATER OPERATING FUND REVENUES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
420-2618-329.00-00	STORMWATER	2,428,532	2,523,970	2,523,970	2,524,665
	TOTAL PERMITS, FEES AND				
	SPECIAL ASSESSEMENTS	2,428,532	2,523,970	2,523,970	2,524,665
420-2618-331.31-00	FEDERAL GRANTS	40,060	-	-	6,562,500
420-2618-361.10-00	INTEREST	213,539	195,146	195,146	195,146
420-2618-361.30-00	INCR(DECR) IN OF INVESTMENT	155,539	-	-	-
420-2618-361.40-00	GAIN/LOSS SALE OF INVESTMENT	(31,561)	-	-	-
	TOTAL INTEREST AND OTHER EARNINGS	377,577	195,146	195,146	6,757,646
420-2618-364.00-00	DISPOSITION / FIXED ASSETS	15,318	-	-	-
	TOTAL MISCELLANEOUS REVENUES	15,318	-	-	-
420-2618-381.00-00	INTERFUND TRANSFER	55,518	55,478	55,478	55,478
420-2618-389.40-00	OTHER GRANTS & DONATIONS	1,255,995	-	-	-
	TOTAL NON-OPERATING REVENUES	1,311,513	55,478	55,478	55,478
420-2618-399.99-99	USE OF FUND BALANCE	-	1,957,517	5,988,301	-
	TOTAL OTHER SOURCES	-	1,957,517	5,988,301	-
TOTAL STORMWATER OPERATING FUND		4,132,940	4,732,111	8,762,895	9,337,789

STORMWATER FUND EXPENDITURES BY USE



Personnel	\$	452,653
Operating		601,840
Capital		<u>7,842,004</u>
Total		\$ 8,896,497

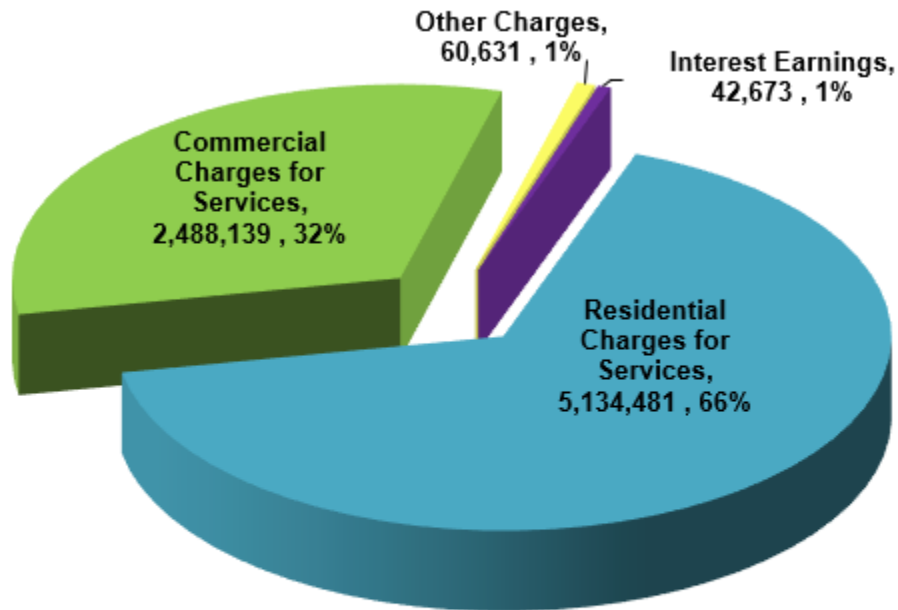
**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
STORMWATER OPERATING FUND EXPENDITURES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
STORMWATER OPERATING DIVISION					
420-2618-538.12-00	SALARIES REGULAR	242,203	201,739	201,739	261,579
420-2618-538.14-00	OVERTIME	26,587	32,212	32,212	49,544
420-2618-538.21-00	FICA TAXES	19,581	17,897	17,897	23,801
420-2618-538.22-00	RETIREMENT CONTRIBUTION	50,291	50,066	50,066	66,580
420-2618-538.23-00	EMPLOYEE GROUP INSURANCE	39,626	25,346	25,346	43,589
420-2618-538.24-00	WORKERS COMP INSURANCE	4,512	4,258	4,258	5,414
420-2618-538.26-00	OTHER POST EMPLOYMENT BENEFITS	(1,951)	4,755	4,755	-
420-2618-538.27-00	PENSION EXPENSE	2,083	7,683	7,683	2,145
	TOTAL PERSONAL SERVICES	382,932	343,955	343,955	452,653
420-2618-538.31-01	MISCELLANEOUS PROFESSIONAL SVCS	-	500	500	500
420-2618-538.31-04	ENGINEERING	1,409	10,000	60,000	35,000
420-2618-538.32-00	ACCOUNTING AND AUDIT	1,655	2,500	2,500	2,500
420-2618-538.34-01	CONTRACTUAL SVCS MISC.	197,613	118,460	118,460	201,200
420-2618-538.34-08	PERSONNEL SERVICES	16,478	1,641	1,641	23,565
420-2618-538.34-12	TIPPING FEES	34,498	42,817	42,817	39,655
420-2618-538.40-00	TRAVEL AND PER DIEM	1,179	934	934	1,255
420-2618-538.41-02	TELEPHONE SERVICES	89	300	300	125
420-2618-538.41-03	RADIO	46	100	100	50
420-2618-538.41-04	INTERNET	1,161	-	-	1,355
420-2618-538.43-00	WATER/SEWER UTILITIES	-	200	200	200
420-2618-538.44-00	RENTALS AND LEASES	-	5,210	5,210	5,210
420-2618-538.45-00	GENERAL INSURANCE	7,656	6,564	6,564	8,575
420-2618-538.46-01	REPAIRS & MAINTENANCE MISC.	-	500	500	-
420-2618-538.46-02	REPAIRS/MAINT-EQUIPMENT	29,216	19,092	19,092	24,555
420-2618-538.46-03	REPAIRS/MAINT-VEHICLES	59,255	31,553	31,553	60,150
420-2618-538.46-05	REPAIRS/MAINT-COMPUTER SOFTWARE	-	1,000	1,000	550
420-2618-538.46-07	REPAIRS/MAINT-UTILITY LINES	1,893	2,750	2,750	2,750
420-2618-538.48-02	PROMOTIONAL ITEMS	-	500	500	-
420-2618-538.49-02	MANAGEMENT FEES	120,905	142,823	142,823	151,037
420-2618-538.49-05	LICENSES & TAXES	1,005	3,000	3,000	1,250
420-2618-538.49-10	BAD DEBT EXPENSE	10,771	-	-	-
420-2618-538.51-00	OFFICE SUPPLIES	60	100	100	100
420-2618-538.52-01	OPERATING SUPPLIES MISC.	14,077	16,610	16,610	16,610
420-2618-538.52-02	CHEMICALS	1,525	5,562	5,562	3,562
420-2618-538.52-03	GASOLINE & OIL	15,992	21,896	21,896	18,936
420-2618-538.52-04	UNIFORMS	873	1,300	1,300	1,300
420-2618-538.54-01	MEMBERSHIP DUES	60	741	741	1,100
420-2618-538.54-02	SEMINARS AND COURSES	355	1,356	1,356	750
	TOTAL OPERATING EXPENDITURES	517,771	438,156	488,156	601,840

420-2618-538.63-00	OTHER IMPROVEMENTS	284,761	3,950,000	7,928,160	7,842,004
420-2618-538.64-00	CAPITAL EQUIPMENT	396,683	-	2,624	-
	TOTAL CAPITAL OUTLAY	681,444	3,950,000	7,930,784	7,842,004
420-2618-599.99-99	CARRYFORWARD FUND BALANCE	2,550,793	-	-	441,292
	TOTAL OTHER USES	2,550,793	-	-	441,292
	TOTAL STORMWATER OPERATING	4,132,940	4,732,111	8,762,895	9,337,789
	TOTAL STORMWATER OPERATING FUND	4,132,940	4,732,111	8,762,895	9,337,789

- SOLID WASTE -

SOLID WASTE FUND REVENUES

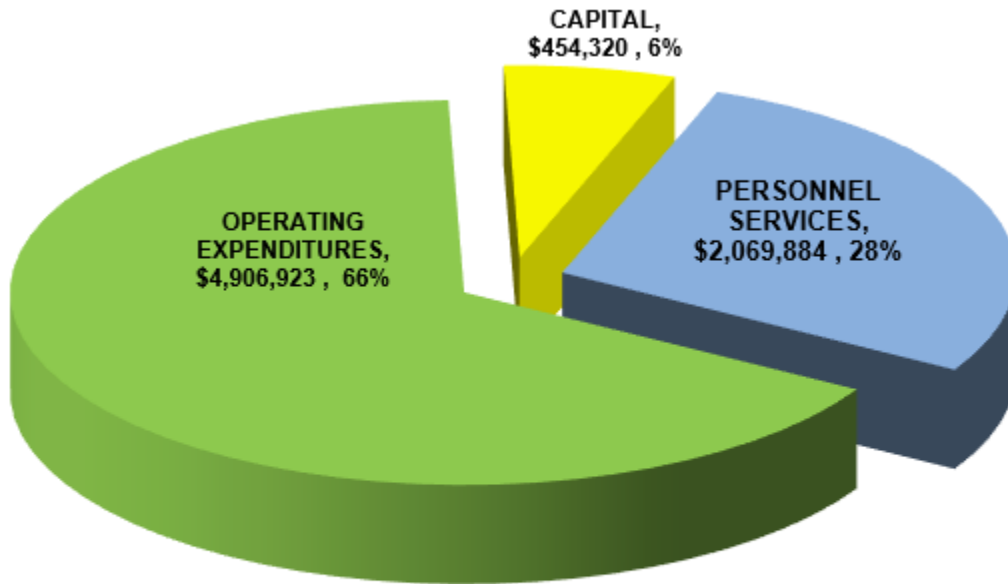


Residential Charges	\$ 5,134,481
Commercial Charges	2,488,139
Other Charges	60,631
Interest Earnings	<u>42,673</u>
Total	\$7,725,924

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
SOLID WASTE OPERATING FUND REVENUES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
430-3134-343.41-01	RESIDENTIAL	4,497,142	4,636,185	4,636,185	5,134,481
430-3134-343.41-02	COMMERCIAL	2,927,096	2,966,279	2,966,279	2,488,139
430-3134-343.41-03	COMMERCIAL RECYCLING	81,400	101,701	101,701	-
430-3134-343.41-04	EXTRA CHARGES	28,886	22,160	22,160	52,941
430-3134-343.42-03	CONTAINER USER FEE	7,736	3,559	3,559	7,690
	TOTAL CHARGES FOR SERVICES	7,542,260	7,729,884	7,729,884	7,683,251
430-3134-361.10-00	INTEREST	33,314	22,333	22,333	42,673
430-3134-361.30-00	INCR(DECR) IN FV OF INVST	23,941			
430-3134-361.40-00	INTEREST / GAIN/LOSS	(4,854)	-	-	-
	TOTAL INTEREST AND OTHER EARNINGS	52,401	22,333	22,333	42,673
430-3134-364.00-00	DISPOSITION OF FIXED ASSETS	144,990	-	-	-
430-3134-365.00-00	SALE OF SURPLUS MATERIALS/SCRAP	18,094	16,844	16,844	-
	TOTAL MISCELLANEOUS REVENUES	163,084	16,844	16,844	-
430-3134-399.99-99	USE OF FUND BALANCE	-	-	53,691	-
	TOTAL OTHER SOURCES	-	-	53,691	-
	TOTAL SOLID WASTE OPERATING FUND REVENUES	7,757,745	7,769,061	7,822,752	7,725,924

SOLID WASTE FUND EXPENDITURES BY USE



Personnel	\$ 2,069,884
Operating	4,906,923
Capital	<u>454,320</u>
Total	\$ 7,431,127



PUBLIC SERVICES DEPARTMENT

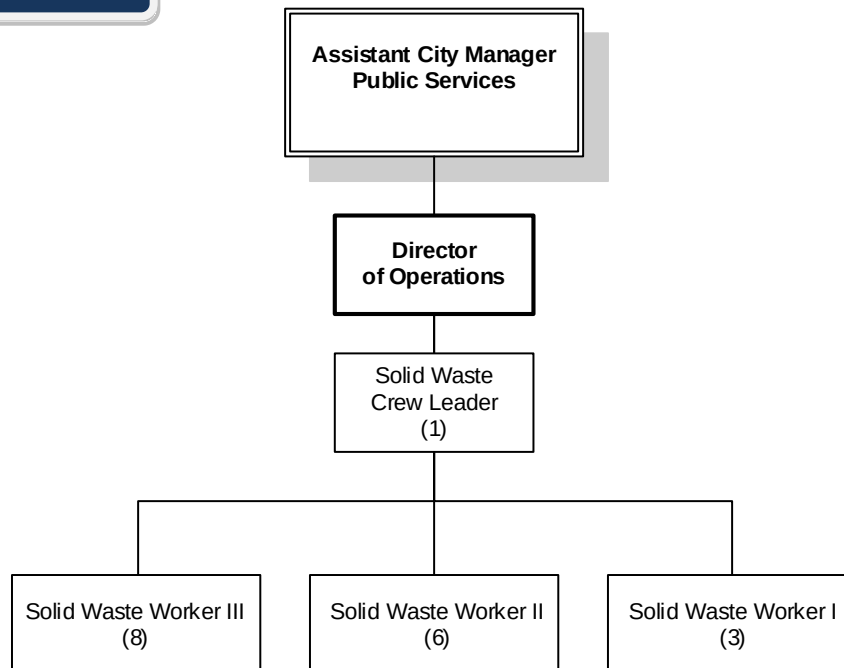
SOLID WASTE DIVISION

BUSINESS PLAN & KEY PERFORMANCE INDICATORS SUMMARY

MISSION STATEMENT: Provide responsive as well as efficient collection and disposal of solid waste.	CORE FUNCTIONS: - Collection and removal of solid waste materials - Residential/Commercial garbage - Yard Waste
CHALLENGES: - Continued impact from household consumption resulting in more waste to dispose of due to community growth and consumer behavior changes - Orange County and Waste Management solid waste disposal costs increase regularly and unpredictably - Waste Management using the Orange County transfer station which backs up disposal for other municipalities	BUSINESS ASSUMPTIONS: - The OC landfill will continue to accept solid waste from the City of Winter Garden - OC tipping fees will increase by 12% YOY for the next three years - Vehicles and equipment will be properly maintained in a timely manner - Public will comply with disposal requirements

Organizational Structure

FTE: 18



FY 2025-2026 STRATEGIC PRIORITY, GOALS & OBJECTIVE

Strategic Priority #1

Preserve the Natural Environment

Departmental Goals

Improve the natural environment by reducing the amount of solid waste going into the landfill

Objective

- Increase awareness on “reuse and reduce” techniques to minimize total waste transported to the landfill, thereby minimizing environmental impact.

KEY PERFORMANCE INDICATOR RESULTS & TARGETS

Key Performance Indicators	FY 23/24 Actual	FY 24/25 Forecast*	FY 25/26 Target
CUSTOMER SERVICE INDICATORS			
Garbage Collection Satisfaction Index **	92%	81%	92%↑
% Residents Actively Reducing Waste Production Satisfaction Index **	N/A	85%	87%↑
% Residents Actively Choosing Reusable Items Satisfaction Index **	N/A	82%	84%↑
Yard Waste Pick-up Satisfaction Index **	88%	82%	88%↑
FINANCIAL INDICATOR			
Solid Waste Direct Cost per Tonnage	\$175.56	\$195.00	\$218.00↓
OPERATIONAL INDICATORS			
Tonnage per Trip – 1 st Trip *	9.7	10.0	11.0↑
Tonnage per Trip – 2 nd Trip *	N/A	3.8	4.0↑
Tonnage of Commercial Solid Waste Refuse per Service Account	17.11	17	17↑
Tonnage of Residential Solid Waste Refuse per 1,000 Residents	303	318	295↓

* FY25 forecast, in most cases, reflects a blend including months of actual results plus months of projections based on performance trends to-date but could also reflect final actual result for the year. In other instances, it's a year-end projection based on the latest operational expectations, conditions and capabilities.

** National Community Survey (NCS) values shown are assessed biennially (every other year) and represent the most recent community assessment and rating conducted in FY24/25.

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

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
SOLID WASTE OPERATING FUND**

	<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
<u>SOLID WASTE OPERATING DIVISION</u>				
430-3134-534.12-00 SALARIES REGULAR	1,034,447	1,071,579	1,071,579	1,123,305
430-3134-534.14-00 OVERTIME	395,020	409,568	409,568	192,000
430-3134-534.21-00 FICA TAXES	109,000	113,308	113,308	100,621
430-3134-534.22-00 RETIREMENT CONTRIBUTION	271,682	316,965	316,965	281,475
430-3134-534.23-00 EMPLOYEE GROUP INSURANCE	221,682	234,340	234,340	236,909
430-3134-534.24-00 WORKERS COMP INSURANCE	71,544	91,729	91,729	85,853
430-3134-534.26-00 OTHER POST EMPLOYMENT BENEFITS	(17,536)	2,285	2,285	-
430-3134-534.27-00 PENSION EXPENSE	45,201	166,263	166,263	49,721
TOTAL PERSONAL SERVICES	2,131,040	2,406,037	2,406,037	2,069,884
430-3134-534.31-01 PROFESSIONAL SERVICE MISC.	992	1,000	1,000	-
430-3134-534.31-06 MEDICAL	-	500	500	500
430-3134-534.32-00 ACCOUNTING AND AUDIT	1,880	2,750	2,750	2,750
430-3134-534.34-01 CONTRACTUAL SVCS MISC.	6,440	6,500	6,500	6,500
430-3134-534.34-06 JANITORIAL	2,247	3,200	3,200	2,510
430-3134-534.34-08 PERSONNEL	572,915	540,288	540,288	297,158
430-3134-534.34-12 TIPPING FEES	2,066,986	2,049,034	2,049,034	2,319,362
430-3134-534.40-00 TRAVEL AND PER DIEM	3,456	-	-	-
430-3134-534.41-02 TELEPHONE	5,268	5,551	5,551	5,600
430-3134-534.41-03 RADIO	214	215	215	215
430-3134-534.41-04 INTERNET SERVICES	12,545	6,700	6,700	13,172
430-3134-534.44-00 RENTALS & LEASES	397,155	721,726	721,726	554,772
430-3134-534.45-00 GENERAL INSURANCE	156,278	179,923	179,923	201,514
430-3134-534.46-01 REPAIRS & MAINTENANCE MISC.	-	-	-	1,500
430-3134-534.46-02 REPAIRS/MAINT-EQUIPMENT	1,662	4,000	4,000	4,000
430-3134-534.46-03 REPAIRS/MAINT-VEHICLES	749,001	652,681	652,681	650,400
430-3134-534.46-05 REPAIRS/MAINT-COMPUTER SOFTWARE	-	1,000	1,000	-
430-3134-534.46-06 REPAIRS/MAINT-COMPUTER HARDWARE	2,500	5,114	5,114	5,114
430-3134-534.46-10 BUILDING	30,207	26,881	26,881	32,624
430-3134-534.47-01 PRINTING & BINDING MISC.	1,937	8,700	8,700	8,700
430-3134-534.48-01 ADVERTISEMENTS	930	600	600	1,100
430-3134-534.48-02 PROMOTIONAL ITEMS	606	2,500	2,500	500
430-3134-534.49-02 MANAGEMENT FEES	311,261	533,254	533,254	246,566
430-3134-534.49-05 LICENSES & TAXES	302	400	400	400
430-3134-534.49-10 BAD DEBT	19,065	400	400	-
430-3134-534.51-00 OFFICE SUPPLIES	545	500	500	500
430-3134-534.52-01 OPERATING SUPPLIES MISC.	91,846	209,198	209,198	176,253
430-3134-534.52-02 CHEMICALS	6,761	4,750	4,750	7,099
430-3134-534.52-03 GAS & OIL	310,471	377,378	377,378	350,378
430-3134-534.52-04 UNIFORMS AND ACCESSORIES	15,016	17,486	17,486	17,486
430-3134-534.54-01 DUES & SUBSCRIPTIONS	-	795	795	250
TOTAL OPERATING EXPENDITURES	4,768,486	5,363,024	5,363,024	4,906,923

430-3134-534.63-00	IMPROVEMENTS OTHER THAN BLDG	-	-	22,000	-
430-3134-534.64-00	MACHINERY & EQUIPMENT	292,687	-	31,691	454,320
	TOTAL CAPITAL OUTLAY	292,687	-	53,691	454,320
430-3134-599.99-99	CARRYFORWARD FUND BALANCE	564,982	-	-	294,797
	TOTAL OTHER USES	564,982	-	-	294,797
	TOTAL SOLID WASTE OPERATING	7,757,195	7,769,061	7,822,752	7,725,924
	TOTAL SOLID WASTE OPERATING FUND	7,757,195	7,769,061	7,822,752	7,725,924

- TRAILER CITY -

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
TRAILER CITY FUND REVENUES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
450-3657-361.10-00	INTEREST	6,733	250	250	3,492
	TOTAL INTEREST AND OTHER EARNINGS	6,733	250	250	3,492
450-3657-362.45-00	RENTALS	262,740	262,891	262,891	262,816
	TOTAL CHARGES FOR SERVICES	262,740	262,891	262,891	262,816
450-3657-369.90-00	OTHER MISC REVENUES	25	250	250	50
450-3657-369.91-00	COIN LAUNDRY SERVICE	3,465	3,777	3,777	3,621
	TOTAL MISCELLANEOUS REVENUES	3,490	4,027	4,027	3,671
450-3657-399.99-99	USE OF FUND BALANCE	1,800	74,964	78,964	31,060
	TOTAL OTHER SOURCES	1,800	74,964	78,964	31,060
	TOTAL TRAILER CITY FUND	274,763	342,132	346,132	301,039

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
TRAILER CITY FUND EXPENDITURES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
TRAILER CITY OPERATING					
450-3657-539.12-00	SALARIES REGULAR	127,871	151,353	151,353	130,088
450-3657-539.21-00	FICA TAXES	9,293	9,327	9,327	9,952
450-3657-539.22-00	RETIREMENT CONTRIBUTION	22,814	32,390	32,390	26,543
450-3657-539.23-00	EMPLOYEE GROUP INSURANCE	25,321	25,034	25,034	25,038
450-3657-539.24-00	WORKERS COMP INSURANCE	2,731	2,811	2,811	3,332
450-3657-539.26-00	OTHER POST EMPLOYMENT BENEFITS	(1,951)	-	-	-
450-3657-539.27-00	PENSION EXPENSE	4,165	15,420	15,420	4,582
	TOTAL PERSONAL SERVICES	190,244	236,335	236,335	199,534
450-3657-539.31-02	LEGAL	1,233	1,500	1,500	4,000
450-3657-539.32-00	ACCOUNTING AND AUDIT	1,282	2,000	2,000	2,000
450-3657-539.34-01	CONTRACTUAL SVCS MISC.	1,315	3,500	3,500	3,500
450-3657-539.34-06	JANITORIAL SERVICES	352	1,500	1,500	1,000
450-3657-539.41-02	TELEPHONE	1,838	2,000	2,000	2,000
450-3657-539.41-04	INTERNET	1,260	1,500	1,500	1,500
450-3657-539.41-05	POSTAGE	95	100	100	200
450-3657-539.43-00	UTILITY SERVICES	6,352	10,000	10,000	10,000
450-3657-539.45-00	GENERAL INSURANCE	4,194	3,727	3,727	4,697
450-3657-539.46-02	REPAIRS/MAINT-EQUIPMENT	3,985	3,000	3,000	5,000
450-3657-539.46-03	REPAIRS/MAINT-VEHICLES	463	1,500	1,500	3,500
450-3657-539.46-06	REPAIRS/MAINT-HARDWARE	4,500	5,500	5,500	4,500
450-3657-539.46-10	REPAIRS/MAINT-BUILDING	2,145	3,500	3,500	3,500
450-3657-539.49-02	MANAGEMENT FEES	9,773	20,597	20,597	6,558
450-3657-539.49-05	LICENSES & TAXES	43,178	41,023	41,023	45,000
450-3657-539.49-10	BAD DEBT EXPENSE	252	-	-	-
450-3657-539.51-00	OFFICE SUPPLIES	251	550	550	250
450-3657-539.52-01	OPERATING SUPPLIES MISC.	135	1,000	1,000	500
450-3657-539.52-03	GASOLINE & OIL	863	1,800	1,800	1,800
450-3657-539.52-04	UNIFORMS & ACCESSORIES	1,053	1,500	1,500	2,000
	TOTAL OPERATING EXPENDITURES	84,519	105,797	105,797	101,505
450-3657-539.63-00	IMPROV OTHER THAN BUILDING	-	-	4,000	-
	TOTAL CAPITAL OUTLAY	-	-	4,000	-
TOTAL TRAILER CITY OPERATING		274,763	342,132	346,132	301,039
TOTAL TRAILER CITY FUND		274,763	342,132	346,132	301,039



WINTER GARDEN

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FIDUCIARY FUNDS

GENERAL EMPLOYEE PENSION FUND

—

POLICE OFFICERS' AND FIREFIGHTERS' PENSION FUND

Fiduciary Funds



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 2025/2026 BUDGET
GENERAL EMPLOYEE PENSION FUND REVENUES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
610-0000-361.10-00	INTEREST	305,971	270,828	270,828	299,852
610-0000-361.20-00	DIVIDENDS	887,859	927,916	927,916	870,102
610-0000-361.30-00	INC (DEC) IN FAIR VALUE OF INVEST	6,326,617	5,183,893	5,183,893	6,200,085
610-0000-367.00-00	GAIN/LOSS ON SALE OF INVESTMENTS	1,245,854	1,709,474	1,709,474	1,220,937
	TOTAL INTEREST AND OTHER EARNINGS	8,766,301	8,092,111	8,092,111	8,590,975
610-0000-368.00-00	EMPLOYER CONTRIBUTIONS	1,839,054	2,555,760	2,555,760	2,555,760
610-0000-368.02-00	EMPLOYEE CONTRIBUTIONS	307,433	335,734	335,734	335,734
610-0000-369.90-00	OTHER MISCELLANEOUS REVENUES	12,122	6,256	6,256	12,122
	TOTAL MISCELLANEOUS REVENUES	2,158,609	2,897,749	2,897,749	2,903,615
	TOTAL GENERAL EMPLOYEE PENSION FUND	10,924,910	10,989,860	10,989,860	11,494,590

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL EMPLOYEE PENSION FUND EXPENDITURES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
610-0000-513.31-01	PROF SVCS MISC.	9,967	8,964	8,964	9,967
610-0000-513.31-02	LEGAL	10,130	7,908	7,908	10,130
610-0000-513.31-03	INVESTMENT COUNSEL	133,926	121,710	121,710	133,926
610-0000-513.34-01	CONTRACT SVCS MISC	19,696	18,124	18,124	19,696
610-0000-513.45-00	INSURANCE	5,598	7,193	7,193	5,598
610-0000-513.49-06	RETIREMENT CONTRB REFUNDED	30,812	36,760	36,760	30,812
610-0000-513.54-01	DUES AND SUBSCRIPTIONS	-	795	795	-
610-0000-513.54-02	SEMINARS AND COURSES	2,550	300	300	2,550
610-0000-518.36-00	PENSION BENEFITS	2,355,133	2,203,094	2,203,094	2,355,133
	TOTAL OPERATING EXPENDITURES	2,567,812	2,404,848	2,404,848	2,567,812
610-0000-599.99-99	CARRYFORWARD FUND BALANCE	8,357,098	8,585,012	8,585,012	8,926,778
	TOTAL OTHER USES	8,357,098	8,585,012	8,585,012	8,926,778
	TOTAL GENERAL EMPLOYEE PENSION FUND	10,924,910	10,989,860	10,989,860	11,494,590

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
FIREFIGHTER'S AND POLICE OFFICER'S PENSION FUND REVENUES**

		<u>2024 ACTUAL</u>	<u>2025 ORIGINAL BUDGET</u>	<u>2025 AMENDED BUDGET</u>	<u>2026 PROPOSED BUDGET</u>
620-0000-312.51-00	FIRE INSURANCE PREMIUM	466,786	438,727	438,727	418,785
620-0000-312.52-00	CASUALTY INS PREMIUM TAX	695,455	638,992	638,992	609,947
620-0000-335.21-00	STATE SHARED REV/SUPP COMP	97,522	-	-	97,522
	TOTAL INTERGOVERNMENTAL	1,259,763	1,077,720	1,077,720	1,126,254
620-0000-361.10-00	INTEREST	1,065,446	1,182,512	1,182,512	1,044,137
620-0000-361.20-00	DIVIDENDS	813,521	572,812	572,812	797,251
620-0000-361.30-00	INCR / (DEC) ON FV OF INV	11,916,905	10,809,179	10,809,179	11,678,567
620-0000-367.00-00	GAIN/LOSS ON SALE OF INVESTMENTS	(210,307)	(216,513)	(216,513)	(206,101)
	TOTAL INTEREST AND OTHER EARNINGS	13,585,565	12,347,990	12,347,990	13,313,854
620-0000-368.01-00	EMPLOYER CONTRIBUTIONS	1,844,107	2,595,298	2,595,298	2,595,298
620-0000-368.02-00	EMPLOYEE CONTRIBUTIONS	437,504	486,552	486,552	486,552
620-0000-369.90-00	OTHER	11,136	500	500	500
	TOTAL MISCELLANEOUS REVENUES	2,292,747	3,082,351	3,082,351	3,082,351
	TOTAL FIREFIGHTER'S AND POLICE OFFICER'S PENSION FUND	17,138,075	16,508,060	16,508,060	17,522,458

**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
FIREFIGHTER'S AND POLICE OFFICER'S PENSION FUND EXPENDITURES**

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ORIGINAL</u> <u>BUDGET</u>	<u>2025</u> <u>AMENDED</u> <u>BUDGET</u>	<u>2026</u> <u>PROPOSED</u> <u>BUDGET</u>
620-0000-513.31-01	ACTUARIAL SERVICE	36,762	57,308	57,308	36,762
620-0000-513.31-02	LEGAL	16,883	10,554	10,554	16,883
620-0000-513.31-03	INVESTMENT COUNSEL	176,003	206,388	206,388	176,003
620-0000-513.34-01	CONTRACT SVCS MISC	74,485	93,316	93,316	74,485
620-0000-513.40-00	TRAVEL AND PER DIEM	1,198	1,200	1,200	1,198
620-0000-513.45-00	GENERAL INSURANCE	4,595	5,055	5,055	4,595
620-0000-513.49-06	RTRMT CONTRB REFUNDED	16,079	31,420	31,420	16,079
620-0000-513.54-01	DUES AND SUBSCRIPTIONS	1,500	1,500	1,500	1,500
620-0000-513.54-02	SEMINARS AND COURSES	606	2,000	2,000	606
620-0000-518.36-00	PENSION BENEFITS	2,203,924	2,499,006	2,499,006	2,203,924
	TOTAL OPERATING EXPENDITURES	2,532,035	2,907,746	2,907,746	2,532,035
620-0000-599.99-99	CARRYFORWARD FUND BALANCE	14,606,040	13,600,314	13,600,314	14,990,423
	TOTAL OTHER USES	14,606,040	13,600,314	13,600,314	14,990,423
	TOTAL FIREFIGHTER'S & POLICE OFFICER'S PENSION FUND	17,138,075	16,508,060	16,508,060	17,522,458



WINTER GARDEN

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CAPITAL EXPENDITURES & 5-YEAR CIP AND DEBT

CAPITAL EXPENDITURES

—

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

—

DEBT OUTSTANDING

Capital, CIP and Debt



WINTER GARDEN

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**FY 2026 BUDGET
CAPITAL EXPENDITURES**

		CATEGORY IMPROVEMENTS OTHER THAN BUILDING BUILDING CAPITAL EQUIPMENT TOTAL CAPITAL			
		BUILDING 62	BUILDING 63	64	
GENERAL FUND					
IT	Security Camera Switch infrastructure Garden Theatre Security Camera system East Winter Garden Security Camera system Camera Consolidation infrastructure improvement Police Dept License Plate Reader Police Dept Security Camera improvement VEEAM Backup storage Network Load balancing appliance and software Storage Area Network infrastructure upgrade			13,484 34,000 45,400 96,016 51,656 127,400 43,260 55,000 139,044	
Police - Sworn PD - Communications	K-9 Vehicle replacement Phone and radio recording system			81,200 29,034	
Fire	Fire Station 22 Bollard paint maintenance Station Air Supply Ceiling Mounts Fire Station 24 Interior renovations [Funding Plan] Portable Radio [Replacement Funding Plan] Vehicle Capital [Fleet's Replacement Funding Plan]	3,750 22,535 108,000		161,100 700,000	
Cemetery	Columbarium		100,000		
Facilities	Garden Theatre exterior paint Parking Garage Stairwell maintenance Railroad Museum roof improvements Old Boat House demolition City Hall Roof [Facilities Replacement Funding Plan] City Hall Chiller [Facilities Replacement Funding Plan] City Hall Retrofit - [EECBG Energy Block Grant]	11,500 12,820 75,000 40,000 50,000 100,000	76,560		
Fleet	Fleet Building improvements [Funding Plan]	50,000			
Recreation	Farnsworth Pump Room exterior painting Jessie Brock Roof [Funding plan] Jessie Brock A/C replacement	4,500 50,000 36,000			
TOTAL - GENERAL FUND		564,105	176,560	1,576,594	2,317,259

**FY 2026 BUDGET
CAPITAL EXPENDITURES**

	CATEGORY			TOTAL CAPITAL
	BUILDING	IMPROVEMENTS OTHER THAN BUILDING	CAPITAL EQUIPMENT	
	62	63	64	
LAW ENFORCEMENT TRUST				
K-9			13,000	
Key tracking system			15,726	
Aerial Drone			29,076	
TOTAL - LAW ENFORCEMENT TRUST	-	-	57,802	57,802

COMMUNITY REDEVELOPMENT				
CRA				
Property Acquisition		325,000		
East Winter Garden Revitalization		1,358,525		
TOTAL - COMMUNITY REDEVELOPMENT	-	1,683,525	-	1,683,525

LOCAL OPTION GAS TAX				
Street Resurfacing		1,600,000		
TOTAL - LOCAL OPTION GAS TAX FUND	-	1,600,000	-	1,600,000

GENERAL IMPACT FEE FUNDS				
Story & Dillard - Turn Lights		150,000		
Roper & WG Vineland Intersection Improv (Design)		250,000		
Carter Rd Intersection Project		2,000,000		
Warrant Studies - Carriage Point Entrance; Avalon Rd		35,000		
Event barricade equipment			480,000	
TOTAL - GENERAL IMPACT FEE FUNDS	-	2,435,000	480,000	2,915,000

**FY 2026 BUDGET
CAPITAL EXPENDITURES**

		CATEGORY IMPROVEMENTS OTHER THAN BUILDING 63			TOTAL CAPITAL
		BUILDING 62	CAPITAL EQUIPMENT 64		
UTILITIES OPERATING FUND					
Water	Public Services TPO Office Re-Roof Daniels Water Plant A/C Water Master Plan PFAS Well Filter - Design	32,000 11,500	500,000 250,000		
Wastewater	WWTP Expansion at Crest Ave		16,750,000		
Distribution	Fullers Potable Well #7 Midget PI - Surprise to Palm N. Main Street - Plant to Newell S. Highland - Smith to Maple S. Highland - Smith to Tremaine Palm Dr - Regal to Division Northeast Transmission Main New Base Station (M420)		92,700 8,961 3,090 4,378 4,635 20,703 2,648,388	48,317	
Collection	Teacup Springs Sewer conversion By-pass pump Roll-off Container for WWTP		6,640,000	65,000 54,000	
TOTAL - UTILITIES OPERATING FUND		43,500	26,922,855	167,317	27,133,672
UTILITIES CONSTRUCTION FUND					
	WWTP Expansion at Crest Ave Reclaimed Water PH 3		30,986,000 4,000,000		
TOTAL - UTILITIES CONSTRUCTION FUND		-	34,986,000	-	34,986,000

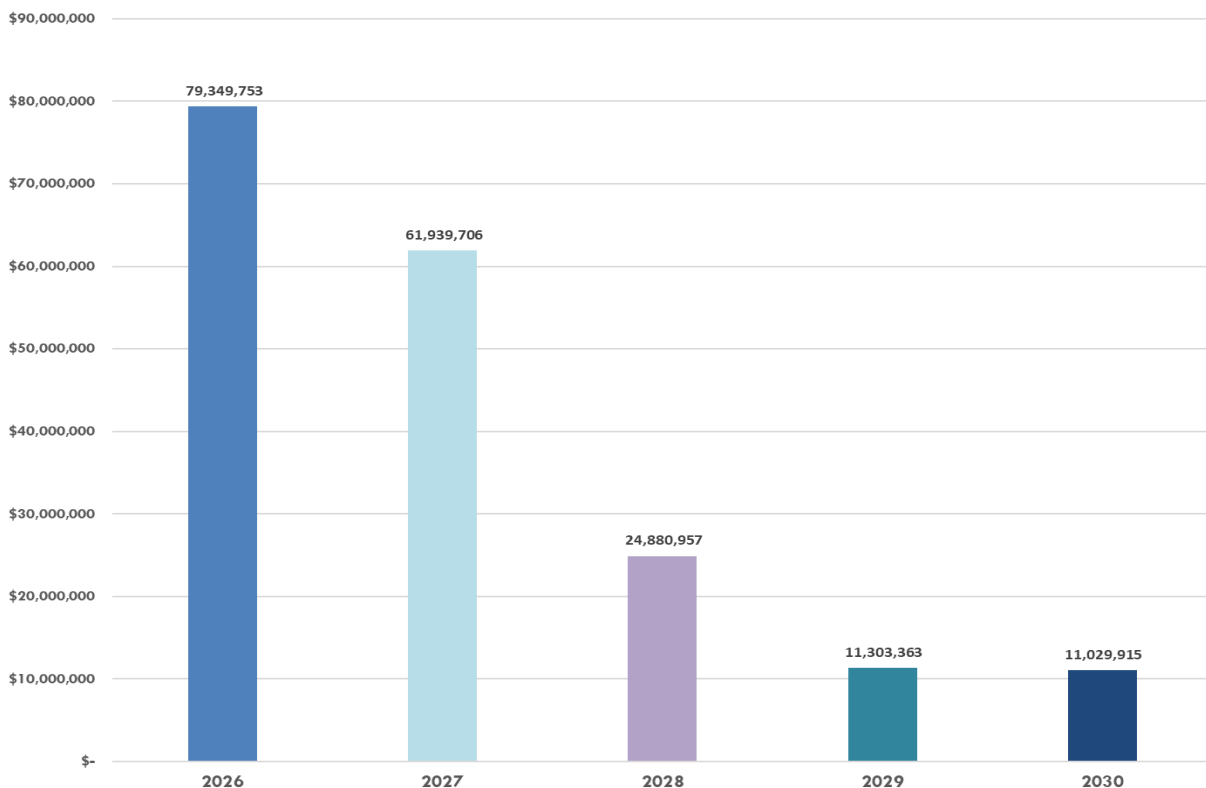
**FY 2026 BUDGET
CAPITAL EXPENDITURES**

	CATEGORY			
	BUILDING 62	IMPROVEMENTS OTHER THAN BUILDING 63	CAPITAL EQUIPMENT 64	TOTAL CAPITAL
UTILITIES RENEWAL & REPLACEMENT FUND				
Midget Pl - Surprise to Palm		12,566		
N. Main Street - Plant to Newell		62,283		
Palm Dr - Regal to Division		23,484		
S. Highland - Smith to Maple		4,594		
S. Highland - Smith to Tremaine		4,635		
Collection System R&R		257,500		
Gravity Sewer Rehab		200,000		
TOTAL - UTILITIES RENEWAL & REPLACEMENT FUND	-	565,062	-	565,062
STORMWATER FUND				
S. Highland - Smith to Maple		10,300		
S. Highland - Smith to Tremaine		10,300		
N. Main Street - Plant to Newell		3,400		
Midget Pl - Surprise to Palm		10,750		
Palm Dr - Regal to Division		18,600		
Stormwater R&R Improvements		300,000		
Village Grove Improvement Design		175,000		
Sanctuary at Twin Waters Pond Repair		100,000		
Tri City Stormwater Modeling		151,154		
Stormwater Master Plan		500,000		
East Winter Garden Drainage Improvements		6,562,500		
TOTAL - STORMWATER FUND	-	7,842,004	-	7,842,004
SOLID WASTE FUND				
28 yd Grapple trucks (2) replacements - lease to own			151,440	
60 yd Grapple truck - lease to own			75,720	
Front load garbage trucks (2) replacements - lease to own			151,440	
Rear load garbage truck replacement - lease to own			75,720	
TOTAL - SOLID WASTE FUND	-	-	454,320	454,320
TOTAL CAPITAL EXPENDITURES	607,605	76,211,006	2,736,033	79,554,644

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

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

The fiscal year 2026 CIP includes a total investment of \$188.5 million in projects over the next five years. The majority of the total capital projects are slated for FY2026, FY2027 and FY2028. All further capital projects will be critically assessed and funding sources fully evaluated to determine whether to start or defer projects. The chart below shows a budgetary summary of the \$188.5 million five-year CIP.



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

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

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

**CITY OF WINTER GARDEN
FY 2026 - FY 2030
FIVE YEAR CIP**

FUND	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTALS
General Fund	2,248,670	3,952,446	1,776,630	1,748,909	1,771,856	11,498,511
CRA Fund	1,683,525	2,500,000	2,500,000	2,500,000	2,500,000	11,683,525
General Impact Fee Fund	2,880,000	-	-	-	-	2,880,000
Local Option Gas Tax	1,600,000	1,867,926	2,113,374	1,180,000	1,180,000	7,941,300
Stormwater	7,842,004	554,100	607,450	607,450	607,450	10,218,454
Solid Waste	454,320	454,320	454,320	454,320	454,320	2,271,600
Utilities Fund	62,076,172	51,900,785	16,943,821	4,312,762	4,016,367	139,249,907
Utility Impact Fee	-	-	-	-	-	-
Utility Renewal and Replacement	565,062	710,129	485,362	499,922	499,922	2,760,397
TOTAL	\$79,349,753	\$61,939,706	\$24,880,957	\$11,303,363	\$11,029,915	\$188,503,694

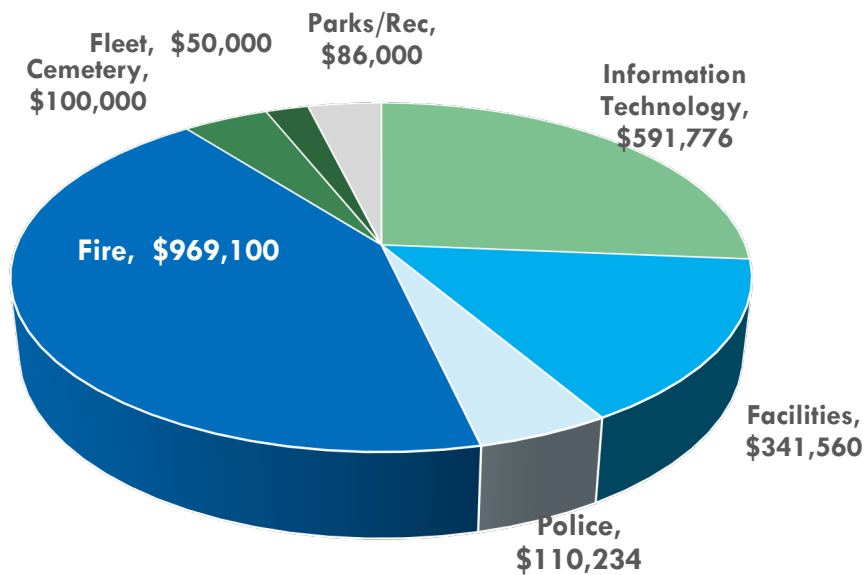
The Five-Year 2026-2030 Capital Improvement Fund Schedule shows all capital improvements broken down by funding source.

CAPITAL IMPROVEMENT PLAN PROJECT BY FUND FOR FY 2026

GENERAL FUND

Planned spending in the General Fund will be approximately \$2.25 million in FY 2026.

General Fund CIP Projects by Category FY2026



Police and Fire Capital Improvement Projects:

Police Projects: The police department replaces rolling stock every year. The total FY 2026 funding for vehicle replacements is \$81k for a K-9 replacement vehicle. Also included in the budget is an allocation for the phone and radio recording system supporting operations in the central communications area for Police Dispatch.

Fire Projects: The FY2026 CIP budget includes \$108k for the funding for renovations to Fire Station 24. Fire Station 24 is a 40-year-old Fire Station, with total improvements estimated at approximately \$400k to renovate the dorms, restrooms, day room and workout areas. The FY2026 CIP also includes \$700k for Heavy Fire Vehicle Capital and \$161k allocated towards Fire Portable Radios.

Information Technology Capital Improvement Projects:

Information Technology Upgrades: As more and more city service delivery relies on technology for the communication, completion and payment of daily operational functions, funding for upgrades to the technology infrastructure of the city has been added to continue to support the upgrade of critical IT network and security infrastructures to ensure confidentiality, integrity, and availability of essential electronic data. Total CIP funding in FY 2026 will be \$591.8k which budgets for public safety technology enhancements and IT infrastructure improvements, including security camera systems, license plate reader technology, data storage solutions, and network performance upgrades across key City facilities and the Police Department.

Parks & Land and Recreation:

Parks and Recreation Maintenance: This scope of work provides for capital repairs and replacement as needed throughout the city. The FY2026 Parks and Recreation CIP budget of \$86,000 is allocated for building improvements to the Jessie Brock Community Center, including roof repairs and air conditioning system replacements.

Facilities and Fleet Improvement Projects:

Facilities Projects: The FY2026 Facilities CIP budget totals \$342k and supports several key infrastructure and facility improvement projects. Funding is included for roof improvements at the Railroad Museum, continued multi-year funding for the City Hall roof replacement, and the next phase of the City Hall chiller system replacement. This year's allocation includes \$100k toward the chiller system and \$50k for the City Hall roof. Additionally, funding is provided for the demolition of the Lakefront Old Boathouse for \$40k and US Department of Energy Clean Energy Block Grant funding for the City Hall Electric Retrofit project in the amount of \$76,560.

Fleet Projects: The Fleet CIP total for the fiscal year of \$50k will fund improvements to the fleet building.

COMMUNITY REDEVELOPMENT AGENCY FUND

East Winter Garden Project: With the extension of the CRA fund, the City has pledged 75% of the future CRA revenues to East Winter Garden projects. The City continues to work with the EWG community on projects that the CRA will fund in East Winter Garden for redevelopment and revitalization. This year's budget includes \$1.68 million in East Winter Garden dedicated projects.

LOCAL OPTION GAS TAX FUND

Pavement Resurfacing and Sidewalk Repairs: The FY2026 budget allocates \$1.6 toward street resurfacing. Future funding allocates \$4M toward street resurfacing.

STORMWATER FUND

Drainage Improvements: These funds will provide for the storm sewer repairs and upgrades necessary to improve water quality and meet current city standards. Funding of \$7.8 million allocation from the Stormwater Fund supports a variety of stormwater infrastructure projects throughout the City. This funding covers pond restoration, system modeling, and updates to the City's stormwater master plan, as well as the design and construction of drainage and infrastructure improvements in East Winter Garden and other targeted areas. Most of the allocation—over \$6.5 million—is directed toward drainage improvements in East Winter Garden, with the remainder supporting design work, rehabilitation efforts, and localized system upgrades to enhance flood control and stormwater system performance citywide.

WATER & WASTEWATER UTILITY FUND

The Water and Wastewater Utility fund will spend \$ 47.7 M of its FY2026 \$62.6 million CIP budget on the Wastewater Treatment Plant expansion. The remainder of the CIP budget will go towards routine rehabilitation and upgrades to existing infrastructure: sewer mains, sanitary manholes, sewer and water main installations, force main replacement, and lift station upgrades.

**CITY OF WINTER GARDEN
FY 2026 BUDGET
FIVE YEAR CIP**

PROJECT NAME	SOURCE FUND		2026	2027	2028	2029	2030	Totals
Garden Theatre Security Camera system	GF	IT	34,000	-	-	-	-	34,000
East Winter Garden Security Camera system	GF	IT	45,400	-	-	-	-	45,400
Camera Consolidation infrastructure improvement	GF	IT	96,016	-	-	-	-	96,016
Police Dept License Plate Reader	GF	IT	51,656	-	-	-	-	51,656
Police Dept Security Camera improvement	GF	IT	127,400	-	-	-	-	127,400
VEEAM Backup storage	GF	IT	43,260	-	-	-	-	43,260
Network Load balancing appliance and software	GF	IT	55,000	-	-	-	-	55,000
Storage Area Network infrastructure upgrade	GF	IT	139,044	-	-	-	-	139,044
Police Replacement Vehicles	GF	Police	81,200	384,000	384,000	384,000	384,000	1,617,200
Dispatch Phone and Radio Recording System	GF	Police	29,034	-	-	-	-	29,034
Fire Station 22 Concrete Apron Replacement	GF	Fire	-	46,000	-	-	-	46,000
Interior Renovation - Station 24	GF	Fire	108,000	-	-	-	-	108,000
Fire Station 24 Concrete Repair	GF	Fire	-	103,000	-	-	-	103,000
Fire Station 23 Relocation to Hennis Rd	GF	Fire	-	831,072	-	-	-	831,072
Fire Portable Radios [Funding Plan]	GF	Fire	161,100	165,174	-	-	-	326,274
Fire Heavy Vehicle Capital [Funding Plan]	GF	Fire	700,000	721,000	742,630	764,909	787,856	3,716,395
Cemetery Columbarium	GF	Cemetery	100,000	-	-	-	-	100,000
Streets & Sidewalks Resurfacing/Improvements	GF	Streets	-	500,000	500,000	500,000	500,000	2,000,000
Overhead to Underground Power Lines	GF	Streets	-	100,000	100,000	100,000	100,000	400,000
Downtown Holiday Light Electric Infrastructure (Boyd & Joiner St)	GF	Facilities Maint	-	300,000	-	-	-	300,000
Railroad Museum Roof Improvements	GF	Facilities Maint	75,000	75,000	-	-	-	150,000
City Hall Roof [Funding Plan]	GF	Facilities Maint	50,000	-	-	-	-	50,000
City Hall Chiller [Funding Plan]	GF	Facilities Maint	100,000	50,000	-	-	-	150,000
City Hall Retrofit [EECBG]	GF	Facilities Maint	76,560	-	-	-	-	76,560
Lakefront Old Boathouse Demolition	GF	Facilities Maint	40,000	-	-	-	-	40,000
Fleet Building Improvements	GF	Fleet	50,000	50,000	50,000	-	-	150,000
Downtown Fountain Restoration	GF	Parks & Land	-	500,000	-	-	-	500,000
Parks Truck Replacement	GF	Parks & Land	-	52,700	-	-	-	52,700
Jessie Brock Roof [Funding Plan]	GF	Recreation	50,000	60,000	-	-	-	110,000
Jessie Brock A/C replacements	GF	Recreation	36,000	14,500	-	-	-	50,500
General Fund Total			2,248,670	3,952,446	1,776,630	1,748,909	1,771,856	11,498,511
EWG Neighborhood Revitalization	CRA	CRA	1,683,525	2,500,000	2,500,000	2,500,000	2,500,000	11,683,525
CRA Fund Total			1,683,525	2,500,000	2,500,000	2,500,000	2,500,000	11,683,525
Carter Road Intersection	GIF	Streets	2,000,000	-	-	-	-	2,000,000
Story & Dillard - Turn Lights	GIF	Streets	150,000	-	-	-	-	150,000
Roper & WG Vineland Intersection (Design)	GIF	Streets	250,000	-	-	-	-	250,000
Event barricade equipment	GIF	Streets	480,000	-	-	-	-	480,000
General Impact Fee Fund Total			2,880,000	-	-	-	-	2,880,000

**CITY OF WINTER GARDEN
FY 2026 BUDGET
FIVE YEAR CIP**

PROJECT NAME	SOURCE FUND		2026	2027	2028	2029	2030	Totals
Downtown Brick Pavers	LOGT	Streets	-	30,000	30,000	30,000	30,000	120,000
Varsity St Parking Lot	LOGT	Streets	-	481,450	-	-	-	481,450
Midget Pl - Surprise to Palm	LOGT	Streets	-	47,300	189,100	-	-	236,400
N. Main Street - Plant to Newell	LOGT	Streets	-	22,250	126,000	-	-	148,250
S. Highland - Smith to Maple	LOGT	Streets	-	21,163	119,937	-	-	141,100
S. Highland - Smith to Tremaine	LOGT	Streets	-	21,163	119,937	-	-	141,100
Palm Dr - Regal to Division	LOGT	Streets	-	94,600	378,400	-	-	473,000
Street Resurfacing	LOGT	Streets	1,600,000	1,000,000	1,000,000	1,000,000	1,000,000	5,600,000
Pavement Striping	LOGT	Streets	-	150,000	150,000	150,000	150,000	600,000
Local Option Gas Tax Total			1,600,000	1,867,926	2,113,374	1,180,000	1,180,000	7,941,300
Sanctuary at Twin Waters Pond Repair	S	Stormwater	100,000	-	-	-	-	100,000
Tri City Stormwater Modeling	S	Stormwater	151,154	-	-	-	-	151,154
Stormwater Masterplan	S	Stormwater	500,000	-	-	-	-	500,000
E Winter Garden Drainage Improvements	S	Stormwater	6,562,500	-	-	-	-	6,562,500
Village Grove Infrastructure Improvt Design	S	Stormwater	175,000	-	-	-	-	175,000
S. Highland - Smith to Maple	S	Stormwater	10,300	58,700	69,000	69,000	69,000	276,000
S. Highland - Smith to Tremaine	S	Stormwater	10,300	58,700	69,000	69,000	69,000	276,000
N. Main Street - Plant to Newell	S	Stormwater	3,400	19,450	22,850	22,850	22,850	91,400
Midget Pl - Surprise to Palm	S	Stormwater	10,750	42,950	53,700	53,700	53,700	214,800
Palm Dr - Regal to Division	S	Stormwater	18,600	74,300	92,900	92,900	92,900	371,600
Stormwater R&R Improvements	S	Stormwater	300,000	300,000	300,000	300,000	300,000	1,500,000
Stormwater Total			7,842,004	554,100	607,450	607,450	607,450	10,218,454
28 yd Grapple trucks (2) replacements	SW	Solid Waste	151,440	151,440	151,440	151,440	151,440	757,200
60 yd Grapple truck	SW	Solid Waste	75,720	75,720	75,720	75,720	75,720	378,600
Front load garbage trucks (2) replacements	SW	Solid Waste	151,440	151,440	151,440	151,440	151,440	757,200
Rear load garbage truck replacement	SW	Solid Waste	75,720	75,720	75,720	75,720	75,720	378,600
Solid Waste Total			454,320	454,320	454,320	454,320	454,320	2,271,600
Public Services Office TPO Re-Roof			32,000	-	-	-	-	32,000
Western Storage Potable Well	U-W	Water	-	2,546,160	-	-	-	2,546,160
Vehicle Replacement	U-W	Water	-	29,916	30,814	31,738	32,645	125,113
PFAS Well Filter - Design	U-W	Water	250,000	250,000	-	-	-	500,000
Water Master Plan	U-W	Water	500,000	-	-	-	-	500,000
WWTP Expansion at Crest Ave	U-WW	Utility/Constructi on Fund	47,736,000	45,084,000	12,586,000	-	-	105,406,000
Reclaimed Water Phase 3	U-WW	Utility/Constructi on Fund	4,000,000	-	-	-	-	4,000,000

**CITY OF WINTER GARDEN
FY 2026 BUDGET
FIVE YEAR CIP**

PROJECT NAME	SOURCE FUND		2026	2027	2028	2029	2030	Totals
Vehicle Replacement	U-W	Wastewater	-	46,350	49,173	-	-	95,523
Fullers Potable Well #7	U-W	Distribution	92,700	-	-	-	-	92,700
2" Water Main Upgrades	U-W	Distribution	-	206,000	212,180	218,545	218,545	855,270
Midget PI - Surprise to Palm	U-W	Distribution	8,961	36,813	47,424	48,847	-	142,045
N. Main Street - Plant to Newell	U-W	Distribution	3,090	17,770	21,581	22,229	-	64,670
S. Highland - Smith to Maple	U-W	Distribution	4,378	25,382	30,788	31,711	-	92,259
S. Highland - Smith to Tremaine	U-W	Distribution	4,635	25,117	30,788	31,711	-	92,251
Palm Dr - Regal to Division	U-W	Distribution	20,703	85,455	109,983	113,282	-	329,423
New Base Station (M420)	U-W	Distribution	48,317	-	-	-	-	48,317
Northeast Transmission Main	U-W	Reclaimed	2,648,388	-	-	-	-	2,648,388
Southwest Transmission Main	U-W	Reclaimed	-	2,802,102	-	-	-	2,802,102
Smith Street Transmission Main	U-W	Reclaimed	-	-	3,073,295	-	-	3,073,295
Smith Street Storage and Pumping	U-W	Reclaimed	-	-	-	3,089,871	3,089,871	6,179,742
Vehicle Replacements	U-W	Distribution	-	45,320	48,080	-	-	93,400
Skid Steer (cost-share)	U-W	Distribution	-	31,930	-	-	-	31,930
Skid Steer (cost-share)	U-W	Collection	-	31,930	-	-	-	31,930
Teacup Springs Sewer Conversion	U-W	Collection	6,640,000	-	-	-	-	6,640,000
Lift Station Rehab at multiple lift stations	U-W	Collection	-	212,180	218,545	225,102	225,102	880,929
Slip Lining of gravity sewer	U-W	Collection	-	212,180	218,545	225,102	225,102	880,929
Manhole Rehabilitation	U-W	Collection	-	212,180	218,545	225,102	225,102	880,929
By-pass pump	U-W	Collection	65,000	-	-	-	-	65,000
Roll-off Container for WWTP	U-W	Collection	54,000	-	-	-	-	54,000
Truck Replacements, two (2)	U-W	Collection	-	-	48,080	49,522	-	97,602
Utilities Fund Total			62,076,172	51,900,785	16,943,821	4,312,762	4,016,367	139,249,907
Midget PI - Surprise to Palm	URR-WW	Collection	12,566	51,772	-	-	-	64,338
N. Main Street - Plant to Newell	URR-WW	Collection	62,283	36,654	-	-	-	98,937
Palm Dr - Regal to Division	URR-WW	Collection	23,484	96,860	-	-	-	120,344
S. Highland - Smith to Maple	URR-WW	Collection	4,594	26,830	-	-	-	31,424
S. Highland - Smith to Tremaine	URR-WW	Collection	4,635	26,788	-	-	-	31,423
Collection System R&R	URR-WW	Collection	257,500	265,225	273,182	281,377	281,377	1,358,661
Gravity Sewer Rehab	URR-WW	Collection	200,000	206,000	212,180	218,545	218,545	1,055,270
Utility Renewal and Replacement Total			565,062	710,129	485,362	499,922	499,922	2,760,397
TOTAL CITY			79,349,753	61,939,706	24,880,957	11,303,363	11,029,915	188,503,694

SUMMARY OF DEBT OUTSTANDING

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

Debt Outstanding—Governmental Fund Types:	Amount as of October 1, 2025
Parking Garage and Downtown Capital Projects – Sales Tax Revenue Bonds, Series 2016A \$10,061,000 principal due in annual installments of \$375,000 to \$630,000 through October 1, 2036; interest due in semi-annual installments of \$7,813 to \$146,242 through October 1, 2036; interest rate is fixed at 2.48%.	\$ 6,149,000
Refinance Original City Hall Loan – Sales Tax Revenue Bonds, Series 2016B \$9,691,000; principal due in annual installments of \$363,000 to \$605,000 through October 1, 2036; interest due in semi-annual installments of \$7,502 to \$140,865 through October 1, 2036; interest rate is fixed at 2.48%.	5,918,000
Transportation & Parks Capital Projects – Sales Tax Revenue Bonds, Series 2021 \$16,087,000; principal due in annual installments of \$1.028M to \$1.279M through October 1, 2035; interest due in semi-annual installments of \$10,808 to \$135,935 through October 1, 2035; interest rate is fixed at 1.69%.	12,950,000
Total Outstanding—Governmental Fund Types	\$25,017,000

DEBT OUTSTANDING—GOVERNMENTAL FUND TYPES:General Fund

Debt service requirements of the General Fund are as follows:

Fiscal Year Ending	Principal	Interest	Total
2026	\$ 2,049,000	\$ 508,973	\$ 2,557,973
2027	2,091,000	466,563	2,557,563
2028	2,135,000	423,228	2,558,228
2029	2,177,000	378,950	2,555,950
2030	2,224,000	333,792	2,557,792
2031-2035	11,827,000	956,098	12,783,098
2036	2,514,000	41,437	2,555,437
	\$25,017,000	\$3,109,041	\$28,126,041

Annual Requirements to Amortize Long-Term Debt by Fund
DEBT OUTSTANDING—GOVERNMENTAL FUND TYPES:
General Fund

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

Fiscal Year Ending	Principal	Interest	Total
2026	\$ 493,000	\$ 152,495	\$ 645,495
2027	505,000	140,269	645,269
2028	518,000	127,745	645,745
2029	531,000	114,898	645,898
2030	544,000	101,730	645,730
2031-2035	2,928,000	299,559	3,227,559
2036	630,000	15,625	645,625
	<u>\$6,149,000</u>	<u>\$952,321</u>	<u>\$7,101,321</u>

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

Fiscal Year Ending	Principal	Interest	Total
2026	\$ 474,000	\$ 146,766	\$ 620,766
2027	487,000	135,011	622,011
2028	499,000	122,934	621,934
2029	509,000	110,558	619,558
2030	525,000	97,935	622,935
2031-2035	2,819,000	288,102	3,107,102
2036	605,000	15,004	620,004
	<u>\$5,918,000</u>	<u>\$916,310</u>	<u>\$6,834,310</u>

Debt service requirements of the Sales Tax Bonds, Series 2021 are as follows:

Fiscal Year Ending	Principal	Interest	Total
2026	\$ 1,082,000	\$ 209,712	\$ 1,291,712
2027	1,099,000	191,283	1,290,283
2028	1,118,000	172,549	1,290,549
2029	1,137,000	153,494	1,290,494
2030	1,155,000	134,127	1,289,127
2031-2035	6,080,000	368,437	6,448,437
2036	1,279,000	10,808	1,289,808
	<u>\$12,950,000</u>	<u>\$1,240,410</u>	<u>\$14,190,410</u>

DEBT INFORMATION

Debt Outstanding—Proprietary Fund Types:	Amount as of October 1, 2025
Water Treatment Expansion Planning Loan – 2022 State Revolving Fund Loan \$1,058,360; due in semi-annual principal and interest installments of \$27,185 through August 15, 2042; Interest at 0.145%	901,233
Water Treatment Expansion Design Loan – 2023 State Revolving Fund Loan \$3,599,500; due in semi-annual principal and interest installments of \$197,066 through August 15, 2035; Interest at 1.760%	3,599,500
Water Treatment Expansion Construction Loan – 2024 State Revolving Fund Loan \$26,674,257; due in semi-annual principal and interest installments of \$800,122 through November 15, 2048; Interest at 1.640%	27,191,733
Water and Wastewater Revenue Bonds, Series 2025 \$70,635,000; due in semi-annual principal and interest installments \$1,949,206 to \$4,439,594 through September 30, 2054; All-in True Interest Cost at 4.9766%	70,635,000
Total Outstanding—Proprietary Fund Types	<u>\$102,327,466</u>

DEBT OUTSTANDING— ENTERPRISE FUND TYPES:Utility Fund

Debt service requirements of the Utility Fund are as follows:

Fiscal Year Ending	Principal	Interest	Total
2026	384,030	3,742,884	4,126,914
2027	990,053	3,736,862	4,726,915
2028	1,196,181	3,700,733	4,896,914
2029	1,851,447	4,095,712	5,947,159
2030	1,891,874	4,055,783	5,947,657
2031-2035	10,290,880	19,638,405	29,929,285
2036-2040	13,412,757	18,127,120	31,539,877
2041-2045	16,304,336	15,647,120	31,951,456
2046-2050	24,705,908	12,235,638	36,941,546
2051-2054	31,300,000	4,213,037	35,513,037
	\$102,327,466	\$89,193,294	\$191,520,760

DEBT OUTSTANDING—PROPRIETARY FUND TYPES:

Utility Fund

Debt service requirements of the 2022 State Revolving Fund Planning Loan are as follows:

Fiscal Year Ending	Principal	Interest	Total
2026	51,794	2,576	54,370
2027	51,944	2,426	54,370
2028	52,095	2,275	54,370
2029	52,246	2,124	54,370
2030	52,397	1,972	54,369
2031-2035	264,277	7,571	271,848
2036-2040	268,134	3,714	271,848
2041-2044	108,346	393	108,739
	\$901,233	\$23,051	\$924,284

Debt service requirements of the 2023 State Revolving Fund Design Loan are as follows:

Fiscal Year Ending	Principal	Interest	Total
2026	332,236	61,896	394,132
2027	338,109	56,023	394,132
2028	344,086	50,046	394,132
2029	350,169	43,963	394,132
2030	356,359	37,773	394,132
2031-2035	1,878,541	92,118	1,970,659
	\$3,599,500	\$341,819	\$3,941,319

Debt service requirements of the 2024 State Revolving Fund Construction Loan are as follows:

Fiscal Year Ending	Principal	Interest	Total
2029	1,159,032	441,212	1,600,244
2030	1,178,118	422,126	1,600,244
2031-2035	6,188,062	1,813,155	8,001,217
2036-2040	6,714,623	1,286,594	8,002,217
2041-2045	7,285,990	715,227	8,001,217
2046-2049	4,665,908	134,823	4,800,731
	\$27,191,733	\$4,813,137	\$32,004,870

Debt service requirements of the 2025 Water & Wastewater Revenue Bonds, Series 2025 are as follows:

Fiscal Year Ending	Principal	Interest	Total
2026	0	3,678,412	3,678,412
2027	600,000	3,678,413	4,278,413
2028	800,000	3,648,412	4,448,412
2029	290,000	3,608,413	3,898,413
2030	305,000	3,593,912	3,898,912
2030-2034	1,960,000	17,725,561	19,685,561
2035-2039	6,430,000	16,836,812	23,266,812
2040-2044	8,910,000	14,931,500	23,841,500
2045-2049	20,040,000	12,100,815	32,140,815
2050-2054	31,300,000	4,213,037	35,513,037
	\$70,635,000	\$84,015,287	\$154,650,287

SUPPLEMENTAL INFORMATION

PERSONNEL AUTHORIZATIONS

—

FULL TIME EQUIVALENT EMPLOYEES PER THOUSAND

—

GENERAL FUND UNRESERVED FUND BAL- ANCE HISTORY

—

AD VALOREM REVENUE HISTORICAL COMPARISON

—

TAXABLE VALUE AND MILLAGE HISTORICAL COMPARISON



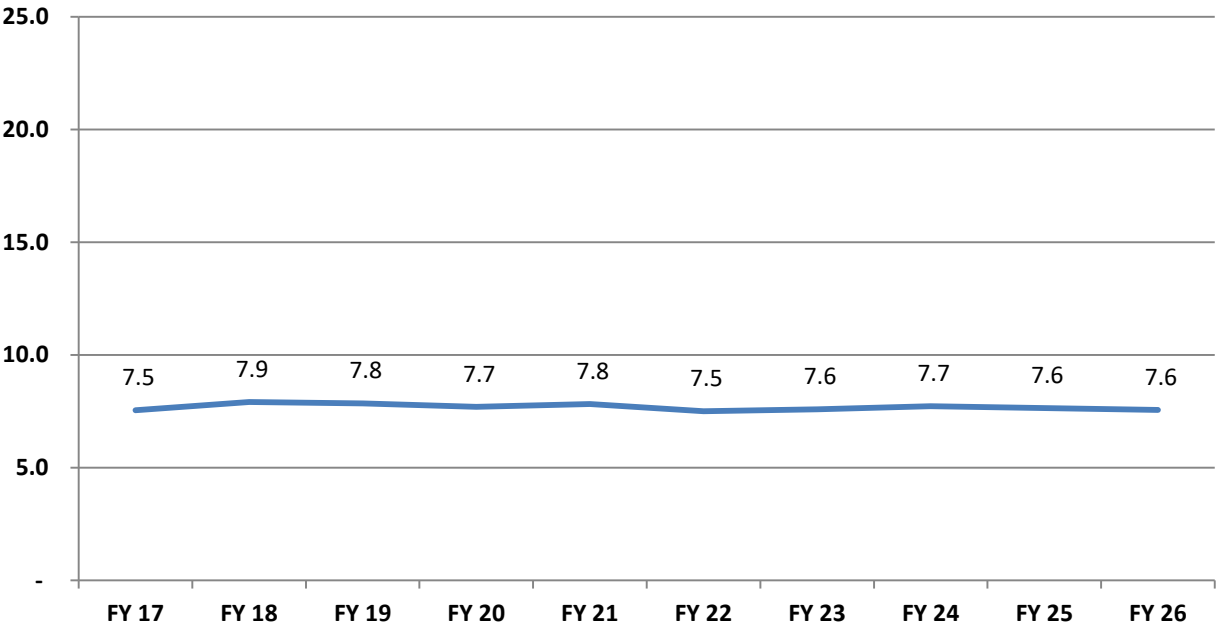
WINTER GARDEN

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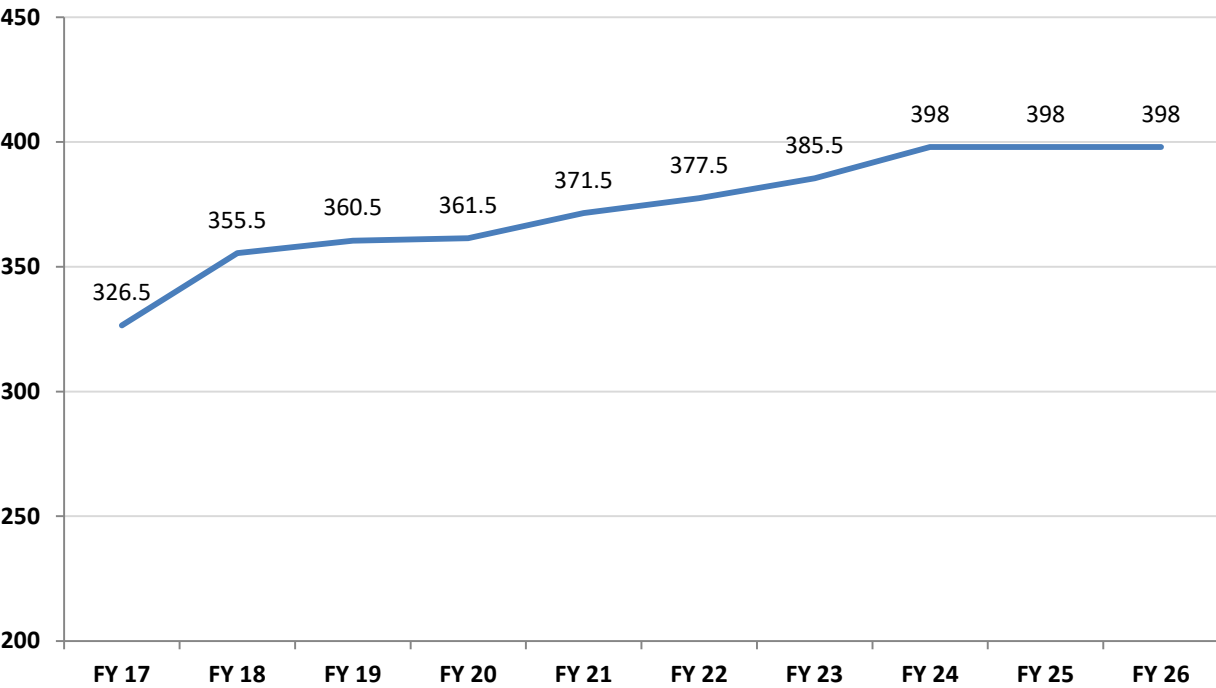
CITY OF WINTER GARDEN
Proposed FULL TIME EQUIVALENT
FISCAL YEAR 2025-2026

DEPARTMENT	FY 2023	FY 2024	FY 2025	Proposed FY 2026
GENERAL GOVERNMENT				
City Commission	5	5	5	5
Executive	3.5	3	3	3
Economic Development	2	4	4	4
City Clerk	3	3	3	3
Finance	10	10	10	10
Information Systems	6	5	5	5
ADMINISTRATIVE SERVICES				
Human Resources	5	6	6	6
Facilities Management	8	8	8	8
Fleet Management	9	9	9	9
TOTAL GENERAL GOVERNMENT	51.5	53	53	53
PUBLIC SAFETY				
Police - sworn	98	99	99	99
Police - non-sworn	37	37	37	37
Police - non-sworn part-time	14	14	14	14
Fire	65	73	73	73
TOTAL PUBLIC SAFETY	214	223	223	223
COMMUNITY DEVELOPMENT				
Building - Inspection	8	8	8	8
Building - Code Enforcement	3	3	3	3
Planning - Administration	6	6	6	6
Building - Administration	5	5	5	5
TOTAL COMMUNITY DEVELOPMENT	22	22	22	22
PUBLIC SERVICES				
Administration	4	4	4	4
Streets	3	3	3	3
Cemetery	1	1	1	1
Sanitation	18	18	18	18
Stormwater	2	2	2	2
Environmental Services	2	2	2	2
Water	5	5	5	5
Wastewater	7	7	7	7
Distribution	14	14	14	14
Collection	15	15	15	15
TOTAL PUBLIC WORKS AND UTILITIES	71	71	71	71
ENGINEERING	5	6	6	6
PARKS and RECREATION				
Recreation	8	8	8	8
Parks	17	18	18	18
TOTAL PARKS/RECREATION	25	26	26	26
TOTAL PUBLIC SERVICES	101	103	103	103
TRAILER CITY	2	2	2	2
	293			
TOTALS (less Commission)	385.5	398	398	398

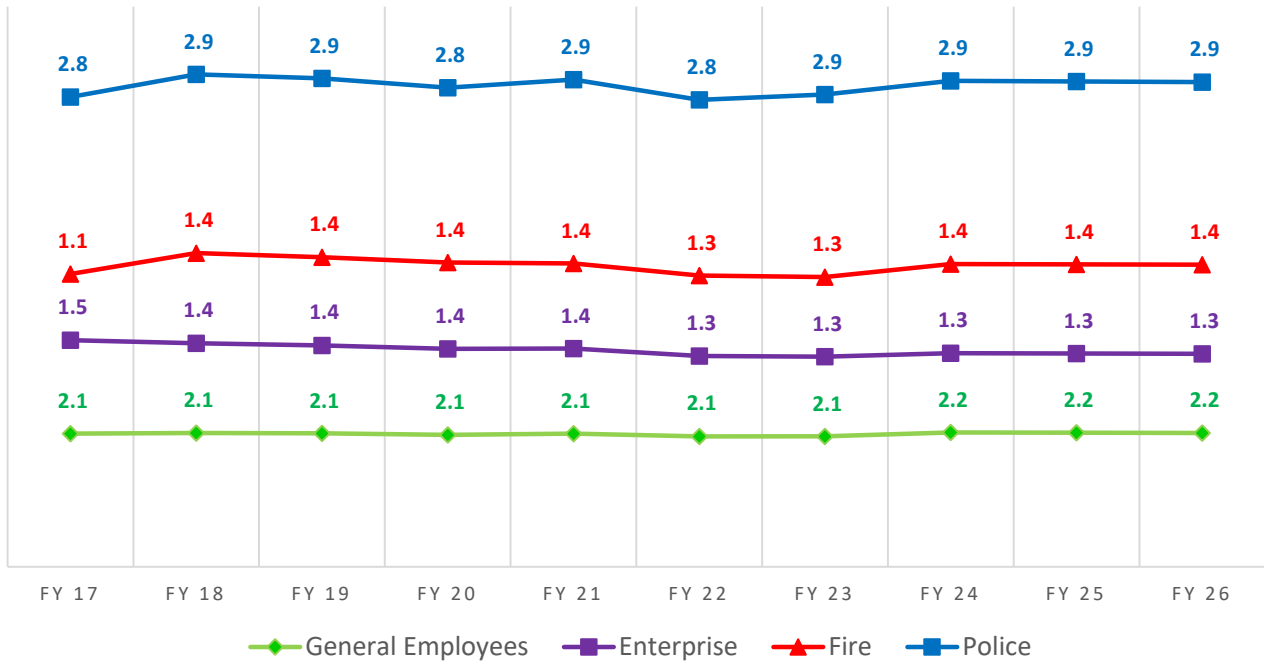
CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
FULL-TIME EQUIVALENT EMPLOYEES PER 1,000 POPULATION



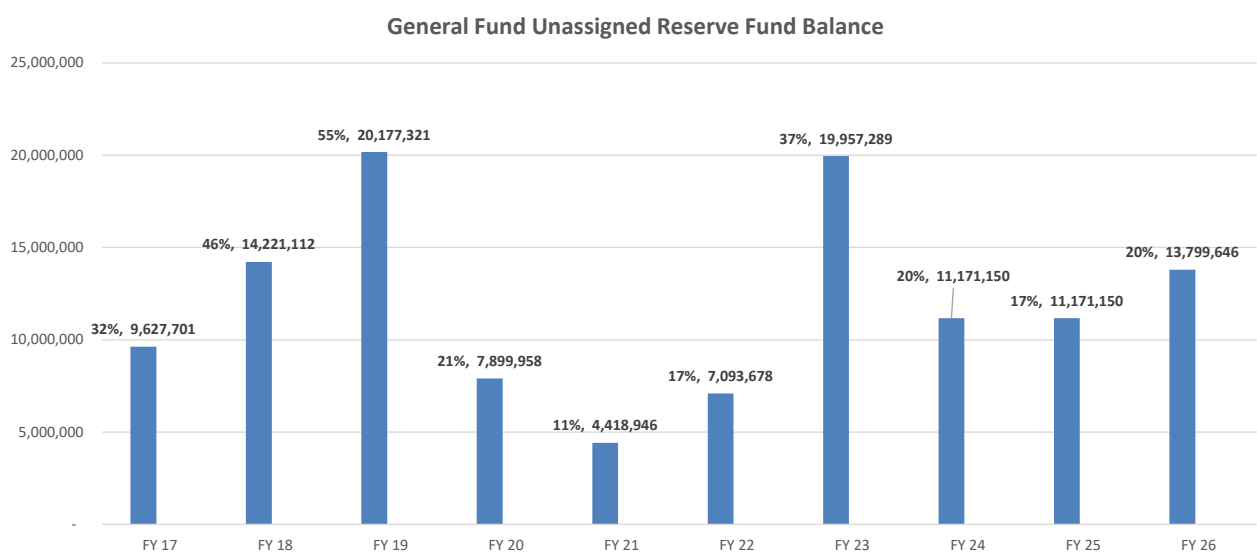
FULL-TIME EQUIVALENT EMPLOYEES



FULLTIME EMPLOYEES PER 1,000 CITIZENS

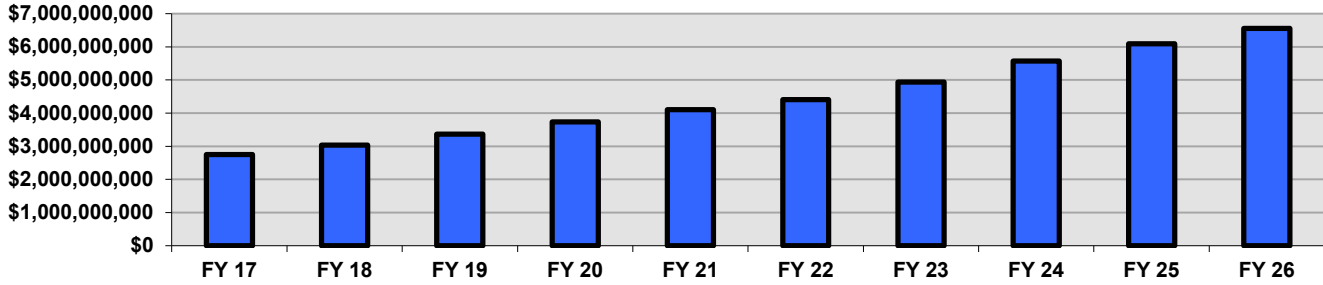


**CITY OF WINTER GARDEN
FY 2025/2026 BUDGET
GENERAL FUND UNRESERVED/UNASSIGNED FUND BALANCE TREND**

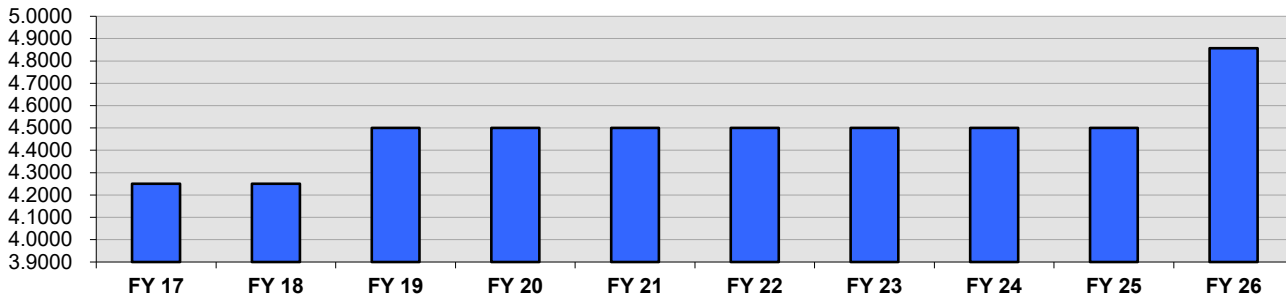


**CITY OF WINTER GARDEN
AD VALOREM TAXES**

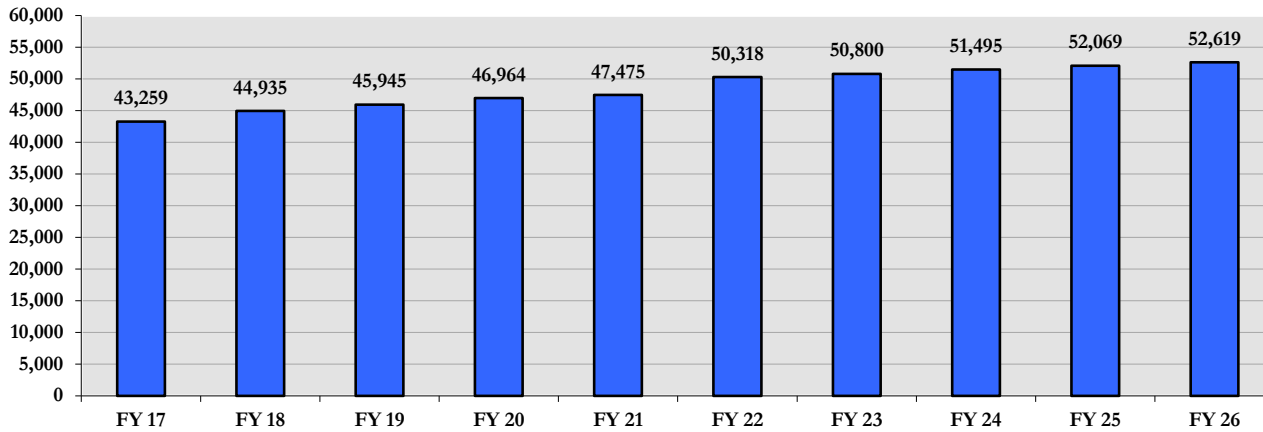
TOTAL ASSESSED VALUATION



MILLAGE RATE



WINTER GARDEN POPULATION





WINTER GARDEN

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GLOSSARY OF TERMS

Glossary of Terms



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 \$1,000 and an expected life of more than two years such as automobiles, computers, and furniture.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

REVENUE: Money received by the City from external sources.

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

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

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

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

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

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

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

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





WINTER
GARDEN

WINTER GARDEN
City Commission
REGULAR MEETING MINUTES
September 11, 2025

A Budget Hearing and Regular Meeting of the City of Winter Garden City Commission was called to order by Mayor Rees at 6:30 pm. at City Hall, 300 West Plant Street, Winter Garden, Florida. An opening invocation and pledge of allegiance were given.

Present:

Mayor John Rees
Commissioner District 1 - Lisa L. Bennett
Commissioner District 2 - Iliana R. Jones
Commissioner District 3 - Chloe Johnson
Commissioner District 4 - Colin Sharman

Also Present:

City Manager - Jon C. Williams
City Attorney - A. Kurt Ardaman
City Clerk - Angela J. Grimmage

BUDGET HEARING

1. FIRST READING AND PUBLIC HEARING TO ADOPT PROPOSED BUDGETS AND MILLAGE RATE FOR FISCAL YEAR 2025/2026

- A. **Ordinance 25-30:** AN ORDINANCE LEVYING TAX UPON ALL TAXABLE PROPERTY WITHIN THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2025, AND ENDING ON SEPTEMBER 30, 2026

City Attorney Kurt Ardaman read Ordinance 25-30 and an excerpt from Section 1 as follows: The City Commission of the City of Winter Garden hereby adopts, establishes and levies a millage rate for ad valorem taxation of real and tangible personal property within the City of Winter Garden for the Fiscal Year beginning October 1, 2025, and ending on September 30, 2026, at the rate of 4.8565 mills (\$4.8565 for every \$1,000 of assessed valuation) upon the assessed valuation of property within the corporate limits of the City of Winter Garden, Florida. This millage rate is greater than the rolled back rate of 4.2012 mills by 15.60 percent.

Finance Director Laura Zielonka stated that Ordinance 25-30 proposes setting the millage rate for the next fiscal year to 4.8565 mills, which is an increase from the current millage rate of 4.5000 mills. She referred to the recent workshop where it was noted that the intent is to increase the revenue to cover ongoing expenditures. Furthermore, Ms. Zielonka presented a PowerPoint presentation to highlight an overview of how the City budget works, challenges faced with funding, and why the proposed budget rate is being recommended to ensure long-term financial stability. Staff recommended setting the millage rate at 4.8565 mills, which would generate approximately \$2.2 million in additional and recurring revenues. Ms. Zielonka noted the second hearing for the budget items as September 25, 2025, at 6:30 p.m.

Mayor Rees opened the public hearing.

An unknown attendee sought, and was provided, clarification on one of the presentation slides.

John Maull, 714 Reflections Lane, Winter Garden, Florida, inquired about the previously raised issue regarding the fire assessment fee. It was noted that this budget excludes that fee. Mr. Maull inquired about the budget and the consideration of the new building and construction in the area that would eventually, within the new year, equate to additional collections. City Manager Jon C. Williams explained the certificate of taxable value, which includes the taxable value of all new homes, new construction, and renovations. Mr. Williams noted that the taxable value of those items would not be recognized until the following year. Discussion ensued about the collection of taxes, impact fees, no prorated tax bill, and fees being based on a vacant lot for that tax year.

Brenda Vanover, 1063 Sadie Lane, Winter Garden, Florida, noted that she is aware that the fire assessment fee issue was canceled. However, she stated that there was a flyer at the Jessie Brock Center noting the new millage rate would equate to \$35. She inquired if this was per month. Mayor Rees responded that the fee would depend on the value of the home, and he gave an example. Ms. Vanover shared her status as a retiree with a limited income and children with disabilities that live with her. Discussion ensued, noting the taxable value is per year; other considerations for finding revenue have been and are being explored. Ms. Vanover suggested parking fees as an option, the importance of festivals for the City, and taxing developers because growth is the reason resources are stretched.

Bob Buchanan, 148 Roper Road, Winter Garden, Florida, suggested increases to the impact fees and charging more to builders. There was mention of unfunded State mandates.

Norine Dworkin, Vox Populi Winter Garden, inquired about the property tax and requested an example of the rollback rate in dollar amount as opposed to percentage and how much property tax would be collected versus that of last year. It was noted that staff would send this information. Ms. Dworkin inquired about the insurance cost increase, noting that the City of Ocoee is experiencing the same at about 10 percent, and she wondered if the City of Winter Garden would be about the same. City Manager Jon C. Williams responded that it is approximately 12 percent. Ms. Dworkin also requested to receive this information in dollar amounts.

Troy Knight, 1527 Hawkesbury Court, Winter Garden, Florida, spoke of the millage rate increase, added increases equating to 15 percent, and suggested rates be

increased incrementally as opposed to the suggested amounts all at once. Mayor Rees spoke of the City's approach to increases over the years, noting the questions of hindsight and whether this was the best approach. He noted costs, if increases had been made, the number of homes being less back then, and the current increase being spread over more homes during this period. City Manager Jon C. Williams noted that Ms. Knight's math is correct, and he spoke of ad valorem revenues for 2025 and 2026 inclusive of the property tax increase, public safety increases and a \$3 million deficit over that time. There was discussion about the millage rate for the City of Winter Garden being lower than most in the area.

Mayor Rees, after hearing and seeing no additional requests, closed the public hearing.

Commissioner Bennett stated that the City probably should have raised rates incrementally over the years and reiterated that it is hindsight. Everyone has their own budget, and no one wants their taxes to go up, but we do have to pay our bills, be fiscally responsible, and have a buffer. She said that the City has made cuts and is reviewing further cuts, noting that this issue is not taken lightly.

Motion by Commissioner Bennett to approve Ordinance 25-30 with a second reading and public hearing September 25, 2025. Seconded by Commissioner Sharman and carried unanimously 5-0.

- B. **Ordinance 25-31**: AN ORDINANCE APPROPRIATING AND ALLOCATING ALL REVENUE AND FUNDS OF THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2025, AND ENDING ON SEPTEMBER 30, 2026

City Attorney Kurt Ardaman read Ordinance 25-31 by title and the following excerpt, which states that it is anticipated that there will be available for use and disbursement from the general funds of said City, revenue in the following amounts:

Collection of Ad Valorem	\$30,277,220
Revenue other than Ad Valorem	<u>40,026,490</u>
TOTAL REVENUES AVAILABLE FOR EXPENDITURES	\$70,303,710

Finance Director Laura Zielonka stated that Ordinance 25-31 appropriates and allocates all revenue and funds for fiscal year 2026. She noted that this ordinance sets the total general operating budget, funded through both ad valorem revenue and other revenues. Staff recommended approval.

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

Motion by Commissioner Jones to approve Ordinance 25-31 with a second reading and public hearing September 25, 2025. Seconded by Commissioner Sharman and carried unanimously 5-0.

- C. **Ordinance 25-32:** AN ORDINANCE APPROPRIATING AND ALLOCATING ALL REVENUE AND FUNDS OF THE COMMUNITY REDEVELOPMENT AGENCY (CRA) OF THE CITY OF WINTER GARDEN, FLORIDA, FOR THE TAX YEAR BEGINNING ON OCTOBER 1, 2025, AND ENDING ON SEPTEMBER 30, 2026

City Attorney Kurt Ardaman read Ordinance 25-32 by title and an excerpt that the anticipated availability for use and disbursement from the CRA funds of the City was revenue in the following amounts:

Collection of Ad Valorem	\$1,742,489
Revenue other than Ad Valorem	<u>1,663,859</u>
TOTAL REVENUES AVAILABLE FOR EXPENDITURES	\$3,406,348

Finance Director Laura Zielonka stated that Ordinance 25-32 appropriates and allocates all revenues and funds for the CRA budget for the purpose of fiscal year 2026. She noted that adoption would ensure that the CRA can meet the funds needed for continuous redevelopment as needed in the CRA area. She noted that staff met with the CRA Advisory Board, who unanimously approved. Staff recommended approval.

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

Motion by Commissioner Johnson to approve Ordinance 25-32 with a second reading and public hearing September 25, 2025. Seconded by Commissioner Jones and carried unanimously 5-0.

- D. **Ordinance 25-33:** AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF WINTER GARDEN, AUTHORIZING THE APPROPRIATIONS OF CITY FUNDS FOR FISCAL YEAR 2025-26 IN ACCORDANCE WITH ARTICLE 3 SECTION 30 (5) OF THE CITY CHARTER OF THE CITY OF WINTER GARDEN, FLORIDA, AND FLORIDA STATUTE 166.241 FOR THE PURPOSE OF FULFILLING THE FINANCIAL OBLIGATIONS OF THE CITY

City Attorney Kurt Ardaman read Ordinance 25-33 by title only. Finance Director Laura Zielonka noted that Ordinance 25-33 reflects the budget as reviewed and considered by the City Commission, ensuring that the City meets its financial obligations for the upcoming year. Staff recommended approval.

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

Motion by Commissioner Bennett to approve Ordinance 25-33 with a second reading and public hearing September 25, 2025. Seconded by Commissioner Sharman and carried unanimously 5-0.

REGULAR MEETING

2. Approval of Minutes

A. Regular Meeting Minutes — August 28, 2025

Motion by Commissioner Bennett to approve regular meeting minutes of August 28, 2025, as submitted. Seconded by Commissioner Jones and carried unanimously 5-0.

3. First Reading and Public Hearing of Proposed Ordinances

A. Ordinance 25-23: AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING CHAPTER 98, PLANNING AND DEVELOPMENT, TO CREATE A NEW SECTION 98-1, CITY OF WINTER GARDEN CODE OF ORDINANCES TO ADDRESS RELIEF CONCERNING DECLARED EMERGENCY RESTRICTIONS OF SECTION 28 OF CHAPTER 205-190, LAWS OF FLORIDA; PROVIDING FOR CODIFICATION, CONFLICTS, SEVERABILITY, AND AN EFFECTIVE DATE

City Attorney Kurt Ardaman read Ordinance 25-23 by title only. Planning Director Kelly Carson stated that Ordinance 25–23 amends Chapter 98 to create a new Section 98-1. The new section would address the declared emergency restrictions in the newly adopted Senate Bill 180. She explained how the ordinance would create a new city process, whereby an applicant could apply to revert to an earlier version of the City's land development code or comprehensive plan if they provide a good-faith argument as to why an amendment is "more restrictive or burdensome" to their proposed development application. She noted that the ordinance would comply with State regulations while allowing the City to initiate changes to our own regulations. Staff recommends approval of Ordinance 25-23.

City Attorney Ardaman commented on the uniqueness of this ordinance, which was crafted by Attorney Dan Langley. Mayor Rees read an excerpt from the ordinance noting that "this ordinance serves a legitimate purpose and is in the best interest of the public health, safety and welfare of the citizens of the City of Winter Garden." Mr. Ardaman noted that this is a way as a City to make sure that we impose the fairest, most appropriate and smartest development in our City as well as protect property rights.

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

Motion by Commissioner Jones to approve Ordinance 25-23 with the second reading and public hearing being scheduled for September 25, 2025. Seconded by Commissioner Johnson and carried unanimously 5-0.

- B. **Ordinance 25-24**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA PROVIDING FOR THE ANNEXATION OF CERTAIN ADDITIONAL LANDS GENERALLY DESCRIBED AS APPROXIMATELY 0.66 ± ACRES LOCATED AT 15359 EAST OAKLAND AVENUE, EAST OF TILDEN OAKS TRAIL, WEST OF GAYLE MILL DRIVE, SOUTH OF LANDRUM DRIVE, AND NORTH OF EAST OAKLAND AVENUE 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

City Attorney Kurt Ardaman read Ordinances 25-24 and 25-25 by title only. Planning Director Kelly Carson stated that two properties submitted on this agenda for annexation were submitted by the same applicant. They are contiguous and will eventually come in as a single Planned Development (PD) rezoning application. She noted that there is no rezoning being requested at this time. She noted that the submittals came in as two separate applications at separate times, and she apologized for any redundancy. Ms. Carson noted that this request is for annexation, gave the property location, and noted a request for future land use designation. She spoke of the applicant's intent for rezoning after the annexation, noted the property's current use as well as its proposed use, mentioned maintaining and renovation of an existing structure, and saving of the property's legacy oaks. Staff recommended approval of the noted ordinances.

Mayor Rees sought and received information defining low density designation to that of R-2 zoning. Ms. Carson responded by clarifying the zoning designations.

There was discussion on the saving of the mansion and the trees.

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

Motion by Commissioner Sharman to approve Ordinances 25-24 and 25-25 with a second reading and public hearing on September 25, 2025. Seconded by Commissioner Bennett and carried unanimously 5-0.

- C. **Ordinance 25-25**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, COUNTY LOWNDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE LAND USE DESIGNATION OF REAL PROPERTY GENERALLY DESCRIBED AS APPROXIMATELY 0.66 ± ACRES LOCATED AT 15359 EAST OAKLAND AVENUE, EAST OF TILDEN OAKS TRAIL, WEST OF GAYLE MILL DRIVE, SOUTH OF LANDRUM DRIVE, AND NORTH OF EAST OAKLAND AVENUE FROM ORANGE COUNTY LOW DENSITY RESIDENTIAL TO CITY LOW DENSITY RESIDENTIAL; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

This item was addressed with the previous item 3.B.

- D. **Ordinance 25-27**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA PROVIDING FOR THE ANNEXATION OF CERTAIN ADDITIONAL LANDS GENERALLY DESCRIBED AS APPROXIMATELY 5.59 ± ACRES LOCATED AT 15373 STATE ROAD 438, EAST OF TILDEN OAKS TRAIL, WEST OF GAYLE MILL DRIVE, SOUTH OF LANDRUM DRIVE, AND NORTH OF STATE ROAD 438 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

City Attorney Kurt Ardaman read Ordinances 25-27 and 25-28 by title only. Planning Director Kelly Carson noted that this is a request for annexation. She gave the property location and noted the applicant's desire to assign a future land use designation. She noted the current development of the subject property, the purposed development and the property's current and future zoning plans.

Furthermore, Ms. Carson described that after annexation, the applicant's intent is to submit a planning development (PD) rezoning application and plans to establish a subdivision, mansion renovation, and maintaining of the legacy oak trees. Staff recommended approval of the noted ordinances.

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

Motion by Commissioner Jones to approve Ordinances 25-27 and 25-28 with a second reading and public hearing on September 25, 2025. Seconded by Commissioner Sharman and carried unanimously 5-0.

- E. **Ordinance 25-28**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE LAND USE DESIGNATION OF REAL PROPERTY GENERALLY DESCRIBED AS APPROXIMATELY 5.59 ± ACRES LOCATED AT 15373 STATE ROAD 438, EAST OF TILDEN OAKS TRAIL, WEST OF GAYLE MILL DRIVE, SOUTH OF LANDRUM DRIVE, AND NORTH OF STATE ROAD 438 FROM ORANGE COUNTY LOW DENSITY RESIDENTIAL TO CITY LOW DENSITY RESIDENTIAL; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE

This item was addressed with the previous item 3.D.

- F. **Ordinance 25-34**: AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING SECTION 22-28 OF ARTICLE II OF CHAPTER 22 OF THE WINTER GARDEN CITY CODE RELATING TO PEDDLERS, SOLICITORS AND ITINERANT VENDORS TO ALLOW WITH HOMEOWNERS ASSOCIATIONS TO HOLD NEIGHBORHOOD EVENTS WITH MOBILE FOOD DISPENSING VEHICLES SUBJECT TO OBTAINING A SPECIAL EVENT PERMIT, PROVIDING FOR CONFLICTS, CODIFICATION, SEVERABILITY AND AN EFFECTIVE DATE

City Attorney Kurt Ardaman read Ordinance 25-34 by title only. Planning Director Kelly Carson stated that this ordinance would amend the code section 22-28 and would add a new provision under mobile food dispensing vehicles (also known as food trucks) to allow homeowners associations (HOA) to apply for a maximum of two special event permits per year. Staff feel that this ordinance would provide more opportunities for communities to hold budget-conscious community events. Also to support and protect the City's brick and mortar restaurants. Staff recommended approval of Ordinance 25-34.

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

Motion by Commissioner Bennett to approve Ordinance 25-34 with the second reading and public hearing being scheduled for September 25, 2025. Seconded by Commissioner Johnson and carried unanimously 5-0.

4. Regular Business

- A. **Resolution 25-09**: A RESOLUTION OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING THE DOWNTOWN CORE PARKING FEE SPECIFIED IN SECTION 118-1389(f) OF THE CITY OF WINTER GARDEN CODE OF ORDINANCES; PROVIDING FOR CODIFICATION, SEVERABILITY AND AN EFFECTIVE DATE

City Attorney Kurt Ardaman read Resolution 25-09 by title only. Planning Director Kelly Carson stated that the City is requesting approval of Resolution 25-09 to amend the downtown core parking fee from \$5,000 to \$10,000 per required parking space for new downtown development. She noted that this recommendation for an increase is for the City to be consistent with the provisions of City Code Section 118-1839. She noted that the fee is based on one-third the cost of land and parking to provide a typical space. Furthermore, Ms. Carson noted a minor calculation error but noted that it did not change the \$10,000 recommendation. Staff recommended approval.

Commissioner Bennett inquired if this was a one-time fee. Ms. Carson responded yes.

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

Motion by Commissioner Bennett to approve Resolution 25-09. Seconded by Commissioner Jones and carried unanimously 5-0.

B. Recommendation to approve SPECIAL EVENT - West Orange High School Homecoming Parade - Thursday, September 18, 2025, from 6:00 - 7:00 p.m.

Planning Director Kelly Carson stated that this is a special event request for the West Orange High School annual homecoming parade, which will be held downtown on Thursday, September 18, 2025, from 6:00 –7:00 p.m. She noted the route and street closure. Staff recommended approval, subject to staff conditions.

Motion by Commissioner Bennett to approve a SPECIAL EVENT for the West Orange High School Homecoming Parade on Thursday, September 18, 2025, from 6:00 – 7:00 p.m. Seconded by Commissioner Johnson and carried unanimously 5-0.

5. Matters From Public

Mayor Rees opened the public hearing.

Brenda Vanover, 1063 Sadie Lane, Winter Garden, Florida, stated that she enjoys the activities at the Jessie Brock Center, noting its importance to the retirees.

Dillon Torres, 15514 Firelight Drive, Winter Garden, Florida, inquired about annexation's impact on the city's budget as well as its infrastructure. City Manager Jon C. Williams responded, noting that there are service costs and user fees. Discussion ensued about streetlights being funded by the general fund, and internal lighting for subdivisions being paid for by the subdivision. Mr. Torres spoke of homeowner's associations (HOAs) and their funding, and it was noted that the HOA board controls their own budgets, and the City does not have any power over them.

Mayor Rees, after hearing and seeing that there were no additional requests for public comment, closed the public hearing.

6. Matters From City Attorney - A. Kurt Ardaman

- There were no items.

7. Matters From City Manager - Jon C. Williams

- There were no items.

8. Matters From Mayor and Commissioners

Commissioner Colin Sharman read an excerpt from a book called Inner Excellence and expressed that every person, every circumstance, is here to teach and help you. He voiced

that there are lessons to be learned.

Commissioner Chloe Johnson thanked staff for their hard work and said that it was good to see some of her constituents attending the meeting.

Commissioner Iliana R. Jones shared information regarding an accident near her workplace, and she thanked the first responders and the Fire department as their response resulted in the gentleman being able to save his arm. She again thanked them.

Commissioner Lisa L. Bennett thanked staff, noting that they always do a great job with the budget, mentioning her appreciation for the notes, which she states were very helpful. Commissioner Bennett shared that she received several calls from seniors and residents regarding the helpful services received at the Jessie Brock Center. She feels it is important for the City's consideration, among other important things. Furthermore, Commissioner Bennett specifically thanked Dillon Torres for continuing to come to the meetings and engaging.

Mayor John Rees thanked Finance Director Laura Zielonka, City Manager Jon C. Williams and staff for their efforts in preparing the budget, noting that it is a lot of work and the City Commission does take everything into consideration.

9. Adjourn

The meeting adjourned at 7:33 p.m.

APPROVED:

Mayor John Rees

ATTEST:

City Clerk Angela J. Grimmage



Proclamation 25-11

Whereas, Fire Prevention Week has been nationally observed since 1925, making it the longest-running public health observance in the United States; and

Whereas, its goal is to draw attention to fire safety by educating businesses and citizens in an effort to drastically decrease casualties caused by fires, which supports the City of Winter Garden Fire Rescue Department's core priority of fire prevention safety; and

Whereas, the 2025 Fire Prevention Week theme, "Charge into Fire Safety™: Lithium-Ion Batteries in Your Home." This week is a time to raise awareness about fire safety and encourage people to take steps to protect themselves and their families; and

Whereas, this October, Winter Garden Fire Rescue will continue to provide fire safety education to all businesses and city staff members, whose goal is to teach fire safety practices not only within our community, but also reinforce this knowledge through public relations events, in hopes of reducing the threat of damage and injuries from preventable fires; and

Whereas, keeping everyone safe, healthy, and inclusive learning and working environments is an established goal within the fire department's plan.

Therefore, it is my great pleasure and privilege, as the Mayor of the City of Winter Garden, to declare the week of October 5-11, 2025, as

FIRE PREVENTION WEEK

For the City of Winter Garden.



In witness thereof, I have hereunto set my hand and caused the City Seal to be affixed on this 25th day of September 2025.


Mayor John Rees

Attest:

Angela Grinnage, City Clerk



THE CITY OF WINTER GARDEN
CITY COMMISSION AGENDA ITEM

From: Steve Pash, Assistant City Manager – Public Services
Via: City Manager Jon C. Williams
Date: September 12, 2025 **Meeting Date:** September 25, 2025
Subject: Chapter 26 Amendments regarding the Winter Garden Cemetery

Ordinance 25-35

Issue: Staff is recommending changes to Chapter 26 of the City Code to amend the requirements of the Winter Garden Cemetery concerning the purchase of lots, niches, maintenance, and fees.

Discussion:

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING CHAPTER 26, ARTICLE II OF THE CITY OF WINTER GARDEN CODE OF ORDINANCES REGARDING THE WINTER GARDEN CEMETERY; PROVIDING FOR REVISIONS TO DEFINITIONS, RESIDENCY REQUIREMENTS FOR PURCHASE OF LOTS AND NICHES, OWNERSHIP RIGHTS, AND FEES; PROVIDING FOR CODIFICATION, CONFLICTS, SEVERABILITY, AND AN EFFECTIVE DATE.

Recommended Action:

Staff recommends approval of Ordinance 25-35, with the second reading and adoption anticipated to be on October 9, 2025.

Attachment(s)/References:

Ordinance 25-35

ORDINANCE 25-35

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING CHAPTER 26, ARTICLE II OF THE CITY OF WINTER GARDEN CODE OF ORDINANCES REGARDING THE WINTER GARDEN CEMETERY; PROVIDING FOR REVISIONS TO DEFINITIONS, RESIDENCY REQUIREMENTS FOR PURCHASE OF LOTS AND NICHES, OWNERSHIP RIGHTS, AND FEES; PROVIDING FOR CODIFICATION, CONFLICTS, SEVERABILITY, AND AN EFFECTIVE DATE.

WHEREAS, the City of Winter Garden owns and operates a municipal cemetery for the benefit of its residents; and

WHEREAS, the City Commission finds it necessary to amend Chapter 26, Article II of the City Code to clarify residency eligibility for the purchase of lots and niches, refine ownership rights, and update the fee structure accordingly;

WHEREAS, the City Commission finds it to be in the best interest of the public health, safety and welfare to revise the definitions of Chapter 26, City of Winter Garden Code of Ordinances in the manner specified in this Ordinance.

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

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

SECTION 2: Adoption. Chapter 26, Article II of the City of Winter Garden Code of Ordinances is hereby amended as follows (words that are ~~stricken out~~ are deletions; words that are underlined are additions; provisions not included are not being amended)

Sec. 26-27. Sale of lots.

- (a) All cemetery lots shall be sold subject to the rules and regulations in force or which may be adopted, and such lots shall be used for no other purpose than the burial of the human dead.
- (b) All conveyances, interments, disinterments, plats, avenues, walks and all cemetery improvements and arrangements shall be made subject to such regulations as shall be promulgated by the city commission.
- (c) The regulations provided for in subsection (b) of this section shall be referred to and made a part of every deed of conveyance of cemetery lots in the Winter Garden Cemetery after March 11, 1966.

- (d) Sale of all lots, part lots or grave spaces shall be a function of the city manager. The city manager may refuse to sell any lot, part lot or grave space to any person if such sale would be detrimental to the cemetery, or if such sale would violate the state law prohibiting speculation in cemetery property.
- (e) Each lot in the cemetery will, prior to its sale, be suitably marked by the city with an iron or concrete post placed on each lot corner and set level with the adjacent ground.
- (f) A person desiring to purchase a lot in the cemetery is referred to the cemetery supervisor. The cemetery supervisor will have available suitable plats showing the size and price of lots, and such other information as may be required and will be pleased to render assistance to those desiring to make lot purchases. Upon the prospective purchaser having made a lot selection, the supervisor will issue a lot order to the prospective purchaser, who may either make payment by check at the cemetery or present such order at the office of the city clerk in city hall, where the lot sale will be made and an easement will be issued by mail.
- (g) The city manager or the city clerk are authorized to execute use of easement certificates on behalf of the city to the purchasers of lots within the cemetery.
- (e) The purchase of any lot and/or niche is restricted to City of Winter Garden residents. For purposes of this article, a resident means an individual who is currently domiciled as his/her primary residence within the incorporated limits of the City of Winter Garden prior to seeking to purchase any lot and/or niche. Former residents who are not currently domiciled within the City of Winter Garden but can demonstrate an established history of at least 6 months of prior residency within the incorporated limits of the City of Winter Garden are also eligible to purchase a lot subject to compliance with cemetery policy and regulations. The burden of proving residency shall be that of the purchaser.

(Code 1988, § 7-28; Ord. No. 04-02, 2-12-04)

Sec. 26-28. Ownership and title of lots.

- (a) For the purpose of this section, the term "lot owner" or "ownership" shall be construed to mean an easement and the right to use a lot, space, or columbarium niche, as purchased from the city for a consideration, for burial purposes only and under the regulations as prescribed by the city for such use.
- (b) ~~The title to a cemetery lot vests in the lot owner the right to use such lot for burial purposes only, for the lot owner and the lot owner's immediate family, defined for this purpose as the lot owner's spouse, children, and parents, provided that such admission is free of charge, without compensation, and in accordance with cemetery policy and regulations. for himself or his immediate family, which shall include the lot owner's father or mother, wife or husband, brother or sister, son or daughter, stepson or stepdaughter, father-in-law or mother-in-law, brother-in-law or sister-in-law, daughter-in-law or son-in-law, grandchildren and grandparents, provided that such admission is free of charge, without compensation and in accordance with the cemetery regulations. Graves for adults as well as for children must not be less than four feet deep.~~
- (c) All burial rights in cemetery lots purchased from the city occupy the same position as real estate at the death of the owner. At the time of the purchase of the cemetery lots or niches, the purchaser will be required to designate the person or persons to be interred in the lots or niches purchased. Only such persons as names appear on the cemetery records of the city will be recognized as owners of the lots or niches. The city has the right to refuse interment for any person not designated by the original purchaser for interment or ownership. If the death of a lot owner occurs, when the cemetery lot or niche is disposed of by will, a certified copy of the will must be delivered to the city clerk before the city will recognize the change in ownership. If the deceased lot or niche owner left no will, a certified copy of the proof of heirship made in the county judge's court must be presented. A lot owner in making a will may include the cemetery lot or niche and must will it to one person. The city may require the execution of an affidavit to verify a change in ownership or claim of interment rights.
- (d) Any purchaser (or heir or personal representative thereof) of a cemetery lot or columbarium niche from the city may only resell that lot or niche to the city and only for the original purchase price.

(e) The city hereby reserves an option to repurchase for the original purchase price any cemetery lot or columbarium niche from the estate of the purchaser or any successor or assign thereafter in the event that (i) a situation arises where a purchaser of a cemetery lot or columbarium niche becomes deceased, (ii) the person or persons designated by the purchaser for internment are not interned in the lot or niche, and (iii) there is an attempt to transfer ownership of the lot or columbarium niche to a person not designated by the original purchaser for internment or ownership upon the purchaser's death. Upon the city's repurchase of the cemetery lot or columbarium niche, the city shall have the right to resell such lot or niche.

(f) In the event the city mistakenly sells or conveys a cemetery lot or columbarium niche to more than one purchaser, then upon discovery of such mistake the situation shall be resolved in the following manner:

(i) In the event no burial or internment of cremated remains has occurred within the cemetery lot/space or columbarium niche at issue, then the purchaser issued a document of ownership first in time shall be deemed the sole owner of the cemetery lot/space or columbarium niche and the city shall, as the remaining purchaser's(s') sole remedy, refund the other purchaser's(s') fees paid to the city for the lot/space or niche in full and declare their document(s) of ownership null and void.

(ii) In the event a burial or internment of cremated remains has occurred within the cemetery lot/space or columbarium niche at issue, then the purchaser who has buried or interned cremated remains with such lot/space or niche shall be deemed the sole owner of the cemetery lot/space or columbarium niche and the city shall, as the remaining purchaser's(s') sole remedy, refund the other purchaser's(s') fees paid to the city for the lot/space or niche in full and declare their document(s) of ownership null and void.

(g) All purchasers (including their heirs, personal representatives, successors and assigns in interests) hold the city and the city's elected and appointed officials, officers, attorneys, employees and agents harmless concerning mistakes that may occur in the selling and conveyance of cemetery lots/spaces and columbarium niches and further, agree that the maximum liability the city may incur in the event of such mistakes shall be a sum not exceed an amount equal to 100% of the fees paid to the city by said purchasers for the particular cemetery lots/spaces and columbarium niches at issue. Purchasers waive any and all injunctive relief, specific performance, other monetary and equitable claims against the city that they may or could have brought against the city concerning such matters.

(Code 1988, § 7-29; Ord. No. 04-02, 2-12-04)

Sec. 26-29. Openings and closings.

All openings and closing services at the Winter Garden Cemetery shall be furnished by the city or by its designated agents, licensees, franchises, employees or contract representatives, or any person with whom the city contractually agrees to allow to perform any or all such services, per a rate schedule adopted by resolution of the city commission.

(Code 1988, § 7-30)

Sec. 26-30. Fees, charges and payments.

- (a) All charges for interments, removals, foundations or other work in the cemetery must be paid in advance. No purchaser shall be entitled to a use of easement certificate for any lot in the cemetery, nor shall any burial be made in such cemetery lot until all payments are made in full.
- (b) The payment of all fees and charges shall be made by check at either the office of the city clerk in City Hall or with the cemetery supervisor, where receipts shall be issued for all amounts paid. All cash payments must be made at City Hall.
- (c) The fees for grave spaces, lots, columbarium niches, and catacombs and all other fees related to the cemetery and its operations shall be established by resolution adopted by the city commission. The city

commission may establish different fees for residents. For certain cemetery related fees where the city's costs are variable based on third party contractors or service providers, such fee should be at minimum the city's cost plus a twenty percent administrative fee, and the resolution establishing fees may delegate to the city manager or his/her designee authority to modify such fees as needed to ensure such cost plus 20 percent charge is maintained. Such fees and charges for grave spaces shall be \$800.00 per space for all residents within the city and \$1,200.00 per space for all nonresidents for all sections within the Winter Garden Cemetery. Such fees and charges for mausoleum catacombs shall be \$700.00 per catacomb for all residents within the city and \$1,100.00 per catacomb for all nonresidents. Such fees and charges for columbarium niches shall be \$600.00 for all residents within the city and \$900.00 for all nonresidents. For purposes of this section, a resident shall be defined as any person who is a lawful resident of the city at the date of purchase of the grave space, catacomb or columbarium niche. The burden of proving residency shall be that of the purchaser. Upon recommendation of the city manager, the city commission may, by adoption of a resolution, revise all fees and charges for services and grave spaces, which may take effect immediately upon adoption.

- (d) An individual who can prove residency within the incorporated City limits for a period of no less than 6 months ~~has been a city employee for more than one year~~ shall be entitled to purchase a grave space for the same amount as a resident.

(Code 1988, § 7-31; Ord. No. 04-02, 2-12-04)

Sec. 26-31. Disposition of proceeds.

- (a) All monies from the sale of lots, catacombs, niches, services, etc., in the cemetery shall be paid to the city clerk and deposited in the general fund of the city.
- (b) The funeral director may collect and remit to either the city clerk all fees and sale proceeds for openings and closings prior to interment.
- (c) Compensation for collections in subsection (b) of this section shall be, upon recommendation by the city manager, set by the city commission by adoption of a resolution.

(Code 1988, § 7-32; Ord. No. 04-02, 2-12-04)

Sec. 26-32. Supervision.

- (a) Subject to the order of the city commission, the city manager shall have absolute charge of the cemetery and is authorized to enforce all rules; to maintain order; to supervise all workers, visitors and drivers of vehicles; to expel from the grounds all improper persons or those who violate the rules; and to refuse admission to any person or materials when he may deem such action necessary.
- (b) A person from the city's staff will be on the cemetery site from 8:00 a.m. until 4:00 p.m. Monday through Friday and at all burial services.

(Code 1988, § 7-33; Ord. No. 04-02, 2-12-04)

Sec. 26-33. Privileges and restrictions.

- (a) No cemetery lot owner shall allow interments on his lot for remuneration, and no sale, transfer or assignment of any lot shall be valid without the consent of the city manager and an endorsement of any such conveyance by the city clerk.
- (b) No lot in the cemetery shall be raised above the established grade. Sod shall not be removed from grades nor shall shells, trinkets or objects other than markers or flowers be placed on any grave.

~~(c) — Reserved.~~

- (~~dc~~) No part of the Winter Garden Cemetery reserved on the plat(s) for street and beautification purposes shall be offered for sale unless such reservations are subsequently vacated and approved for use as cemetery lots by the city commission.
- (~~ed~~) The city reserves the right for its workers and those persons necessary to the performance of normal cemetery operation to enter upon or cross over any lot in the cemetery in the performance of such duties.
- (~~fe~~) The city or its employees assume no liability for damage, actual or mental anguish, in the performance of the cemetery's normal operations, or loss by vandalism or other acts beyond its reasonable control.
- (~~gf~~) No verbal agreement or statement made by any individual which is contrary to this article shall be binding on the city nor shall such agreement or statement in any way change or modify the intent of this article.

(Code 1988, § 7-34; Ord. No. 04-02, 2-12-04; Ord. No. 18-35, § 3, 9-27-18)

Sec. 26-34. Funerals.

- (a) Under this article, all fees are to be paid in advance before a grave is opened for burial.
- (b) Notice to the city is required no later than 3:00 p.m. Friday for Monday services. However, if special circumstances (i.e., a late Friday death) prevent such notification and a Monday service is desired, the following applies:
 - (1) The service must be scheduled for no earlier than 2:00 p.m. on Monday.
 - (2) The funeral director must alert the company that is contracted to do the openings/closings for the city to determine if it is able to support the request, assuming the service will be approved by the city.
 - (3) The city clerk must be notified of the request for the afternoon service no later than 9:00 a.m. on Monday and must confirm that all requirements are met for the burial.
- (c) No services will be held on Sunday.
- (d) No services will be held on any holiday recognized by the city, except for holidays that the city recognizes which fall on Mondays.
- (e) All inquires should be directed to the city clerk at city hall.
- (f) Lot information (space, time of service, etc.) must be provided to the city at the time of any burial request.
- (g) Funeral processions upon entering the cemetery shall be under the control and subject to the direction of the cemetery supervisor.
- (h) The cemetery supervisor shall be given 24 hours' advance notice before any interment shall be made, except as provided in subsection (b) of this section.
- (i) Funeral directors making arrangements for interments shall be responsible for the payment of all interment charges in addition to all charges which have accrued to or against such lot.

(Code 1988, § 7-35; Ord. No. 04-02, 2-12-04)

Sec. 26-35. Conduct in cemetery.

- (a) The cemetery will be open to visitors at all times between the hours of 8:00 a.m. and 5:00 p.m. Permission to enter the cemetery at any other time must be obtained from the supervisor.

- (b) No person shall break or injure any tree or shrub, pick any wild or cultivated flowers or mar any landmark, marker, or memorial or in any way deface the grounds of the cemetery.
- (c) No boxes, shells, toys, discarded glassware, sprinkling cans, receptacles or similar articles will be permitted on any grave, lot or tree.
- (d) Persons within the cemetery grounds shall use only the established avenues, walkways and roads, and are forbidden to trespass on cemetery lots.
- (e) Children under 16 years of age shall not be permitted within the cemetery or its buildings, unless accompanied by an adult.
- (f) No person may use any form of advertisement on cemetery grounds.
- (g) No person shall permit any dog or other domestic animal to enter or remain in the cemetery.
- (h) No person may consume refreshments or liquors within the cemetery or carry such into the premises.
- (i) No person shall throw rubbish or debris on walks, drives or any part of cemetery grounds.
- (j) Unauthorized persons shall not loaf or lounge in any of the buildings in the cemetery or otherwise use any of the grounds, graves or monuments thereon.
- (k) No loud talking shall be permitted on the cemetery grounds within hearing distance of funeral services.
- (l) No money shall be paid the attendants at the entrance or on the grounds. The entire time of the persons regularly employed on the grounds belongs to the cemetery; visitors and owners must not otherwise engage them, unless authorized by the city manager.
- (m) Any person found on the grounds after dark will be considered a trespasser.
- (n) All orders, inquiries and complaints by visitors or owners must be reported to the Assistant City Manager – Public Services.

(Code 1988, § 7-36; Ord. No. 12-28, § II, 6-14-12)

Sec. 26-36. Motor vehicles.

- (a) Motor vehicles shall not be driven through the cemetery grounds at a speed greater than 15 miles per hour.
- (b) Motor vehicles shall be driven and parked only on the right side of the opened roads and driveways.
- (c) No U-turns are permitted.
- (d) Motor vehicles shall not be parked in front of an open grave unless the occupants of such vehicles are in attendance at a funeral.
- (e) The city traffic laws shall be applicable to the operation of motor vehicles in the cemetery.

(Code 1988, § 7-37)

Cross reference(s)—Traffic and vehicles, ch. 74.

Sec. 26-37. Interments.

- (a) No interment will be permitted or body received in the cemetery unless the city interment order is furnished to the city clerk.
- (b) No deceased person or the cremated remains of any deceased person shall be interred without burial permit as required by law. The lot in which the interment is to be made must be fully paid for or arrangements for payment made with the city clerk. Persons arranging for such interment must have the right to the use of

such lot. Such lot cannot be used beyond its capacity. Proper record must be made of the exact location of the grave.

(Code 1988, § 7-38)

Sec. 26-38. Conditions of burial.

- (a) Only one interment shall be made in a single grave, crypt, or niche in the cemetery, except that in a grave a mother and infant or two children in one coffin or the cremated remains of any ~~two six~~ persons ~~or one cremated remains and an immediate family member~~ in one grave, may be buried together.
- (b) Lot owners or their heirs desiring graves opened shall secure the necessary disinterment permit from the state and deliver such to the city manager or his designee.
- (c) The city shall not be responsible for errors in location of graves or lots arising from improper instruction of lot owners. Orders from funeral directors shall be construed as orders from owners.
- (d) No person shall be buried in any lot in which such person did not have a legal interest, except by written consent of all parties having a legal interest in such lot, as well as the city.
- (e) Any and all transfers of interment rights are subject to all regulations of the cemetery in full force and effect or which may be enacted.
- (f) Before transfer of interment rights, the original owner must reconvey such interment rights to the city. The city shall then issue a warranty of conveyance to the new owner. The same rules shall apply in all cases of assignment of purchase contract for interment rights. This information shall then be duly recorded in a permanent cemetery file.
- (g) The city may exchange interment rights when desired by owners, but not for interment rights of lesser value. When such an exchange is made, the original conveyance must be surrendered by proper assignment, or by conveyance if considered necessary, plus a fee established by resolution of the city commission ~~of \$5.00 shall be paid before any change is effected.~~
- (h) The subdivision of interment rights shall not be effective without prior consent of the city manager.
- (i) The city may refuse to consent to a transfer or to an assignment as long as there is any indebtedness due the city in connection with the lot, grave memorial, lot care or right of transfer in question.

(Code 1988, § 7-39; Ord. No. 04-02, 2-12-04)

Sec. 26-39. Removal of flowers, emblems.

As soon as flowers, wreaths, emblems, etc., used at funerals and placed on graves become unsightly or faded, they will be removed, and no responsibility for their protection or maintenance is assumed.

(Code 1988, § 7-40)

Sec. 26-40. Lot improvement and maintenance.

- (a) All work on all cemetery lots sold in sections platted and to be platted from and after July 1, 1943, will be done under the direction of the city manager, by the cemetery employees, except when permission is otherwise given.
- (b) Work performed on lots to maintain, change, alter, improve, inter or disinter shall be accomplished by employees of the cemetery under the direction of the city manager.
- (c) All grading, landscaping work and care of trees, shrubs, herbage and all plantings shall be done by cemetery employees, unless special permission is first granted by the city manager.
- (d) Estimates for any special work will be made by the cemetery supervisor upon application, and charges for such work shall be paid in advance.

- (e) If any improvement or alteration of individual property in the cemetery shall be made without prior approval of the city manager, he shall have the right to remove such improvement or alteration at the expense of the owner.
- (f) Chairs, settees, benches and vases shall be permitted only if properly installed and maintained. Failure to properly install or maintain such fixtures will be cause for their removal.
- (g) Coping enclosures, fences, structures of wood and hedges are prohibited. Those structures or enclosures established on any lot prior to the effective date of the ordinance from which this section derives which have, in the judgment of the city manager, become unsightly because of neglect or age will, after 30 days' written notice to the owner, be removed by the city at its expense.
- (h) No elevated mounds shall be built over graves, and no lot shall be filled above the grade established by the cemetery supervisor.
- (i) If any tree, shrub or plant standing upon any lot, by means of its roots, branches or otherwise, becomes detrimental to adjacent lots or avenues or if for any reason its removal is deemed necessary, the cemetery supervisor shall have the right and it shall be his duty to remove such tree, plant or shrub or any part thereof or to otherwise correct the condition existing.
- (j) Potted plants, wreaths and baskets shall be removed from lots and graves when in the judgment of the cemetery supervisor it is in the best interest of the cemetery to remove them.
- (k) The City is not responsible for any damage caused to any marker, headstone, monument, or any other items placed on the gravesite, and owners of plots and their heirs, personal representatives, successors and assigns hold the City harmless from the same. Any damage caused by lawn maintenance, vandals, weather events, or any other activity shall be the sole responsibility of the family of the interned body to repair.

(Code 1988, § 7-41)

Sec. 26-41. Stone or monument work.

The designs, specifications and locations of markers, stones or monuments in the cemetery must first be submitted to the city manager for approval before being ordered or placed. In no case shall the monument be more than six (6) feet tall from grade. The city manager shall not prohibit individual taste in grave markers and shall deny an application only when it would be offensive to other owners or when it would tend to degrade the appearance of the cemetery.

(Code 1988, § 7-42)

Sec. 26-42. Installations, foundations, vaults, markers, and memorials.

- (a) No material shall be allowed to remain in the cemetery longer than is reasonably necessary for any construction work, and no work in the cemetery shall be started on Saturday which cannot be completed on that day.
- (b) Cemetery lot owners are prohibited from erecting vaults which shall extend above the ground. No vault top or concrete slab shall be placed over a grave less than 18 inches below the surface of the ground.
- (c) No more than two inscriptions will be permitted on the face of any crypt in a mausoleum in the cemetery, no more than one inscription will be permitted on the face of any niche and all inscriptions shall be limited to the name of the deceased, the date of birth and date of death of such deceased.
- (d) All foundations shall be built by the city at the cost of the owner, and the city shall assume the responsibility for the proper construction of the foundation.
- (e) The charges for building foundations shall be established by the city manager and shall be reasonable and uniform.

- (f) Only concrete or metal vaults shall be permitted to be used in the cemetery.
- (g) No marker shall be set at any location unless the location has been first approved by the cemetery supervisor and the grave space is paid for in full.
- (h) No material except granite, a good grade of white marble, cut stone from recognized monument quarries, a cementitious product designed to look like marble or stone, and ~~or~~ standard bronze shall be used for markers or monuments. The use of two or more kinds of granite in any one lot varying materially in color or texture shall not be permitted.
- ~~(i) Reserved.~~
- ~~(j) Reserved.~~
- (ki) Interments of non-cremated remains in crypts shall be made in hermetically sealed caskets or boxes. Cremated remains placed in a crypt or niche must be in the original sealed container as provided by the crematory.
- (Hj) In all new additions, only one grave memorial will be permitted on one space. No memorial may be set to embrace two or more grave spaces except a companion or a family memorial unless approved in writing by the city manager at the time of the sale of the interment rights. All memorials shall be set on uniform lines as prescribed by the cemetery supervisor to conform to the general plan of the cemetery.
- (k) When plots are used to bury up to 6 urns with cremated remains, only one monument will be allowed on the plot. Up to six (6) individual markers will be permitted on the ground in front of the monument; however, all markers shall be no larger than 12" x 12" and no more than one inscription will be permitted on the face of each marker. Inscriptions shall be limited to the name of the deceased, the date of birth and date of death of such deceased.

(Code 1988, § 7-43; Ord. No. 04-02, 2-12-04)

Sec. 26-43. Trees, shrubs and flowers.

- (a) Cemetery lot owners are prohibited from planting trees, shrubs, vines or plants on their lots without permission of the city manager.
- (b) All requests for plantings of any kind or description whatsoever shall be submitted in writing to the city manager and his approval first obtained.
- (c) All plantings will be made with the permission of the city manager, in areas set aside for that purpose according to the landscape plan.
- (d) Additional plantings may be made on border lots under the supervision of the city manager.
- (e) Acting for the best interest of the cemetery, the city manager shall have authority to order the pruning, transplanting or removal of trees, shrubs, vines, plants or anything growing upon a lot when he may consider such action necessary.
- (f) Only one vase or wreath arrangement will be permitted in front of any crypt in any mausoleum in the cemetery, except at the time of interment, when the flower arrangements will be allowed to remain in front of the crypt for a reasonable period of time.

(Code 1988, § 7-44)

SECTION 3: Codification: Section 2 of this Ordinance shall be codified and made part of the City of Winter Garden Code of Ordinances.

SECTION 4: Control: In the event of a conflict or conflicts between this Ordinance and other ordinances, this Ordinance controls.

SECTION 5: Severability: It is the intent of the City Commission of the City of Winter Garden, and is hereby provided, that if any section, subsection, sentence, clause, phrase or provision of this Ordinance is held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall be construed as to render invalid or unconstitutional the remaining provisions of this Ordinance.

SECTION 6: Effective Date: This Ordinance shall become effective upon adoption at its second reading.

FIRST READING: _____, 2025.

SECOND READING: _____, 2025.

ADOPTED this _____ day of _____, 2025, by the City Commission of the City of Winter Garden, Florida.

APPROVED:

John Rees, Mayor/Commissioner

ATTEST:

ANGELA J. GRIMMAGE, City Clerk

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THE CITY OF WINTER GARDEN
CITY COMMISSION AGENDA ITEM

From: Kelly Carson, Planning Director

Via: City Manager Jon C. Williams

Date: September 4, 2025 **Meeting Date:** September 25, 2025

Subject: Ordinance 25-23

Issue:
Ordinance 25-23 amending City Code of Ordinances Chapter 98 – Planning and Development to create a new Section 98-1.

Discussion:
Ordinance 25-23 would amend City of Winter Garden Code Section 98 - Planning and Development, to create a new section 98-1 to address relief concerning declared emergency restrictions of Section 28 of Chapter 2025-190, Laws of Florida.

The purpose of this ordinance is to address the declared emergency restrictions in the newly-adopted Senate Bill 180, providing a new process whereby an applicant can apply to revert to an earlier version of the City's land development code and/or Comprehensive Plan if they provide a good faith argument as to why a new city-initiated amendment is "more restrictive or burdensome" to their proposed development application.

Recommended Action:
Staff recommends adoption of Ordinance 25-23.

Attachment(s)/References:
Ordinances 25-23
Business Impact Estimate

ORDINANCE 25-23

AN ORDINANCE OF THE CITY COMMISSION OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING CHAPTER 98, PLANNING AND DEVELOPMENT, TO CREATE A NEW SECTION 98-1, CITY OF WINTER GARDEN CODE OF ORDINANCES TO ADDRESS RELIEF CONCERNING DECLARED EMERGENCY RESTRICTIONS OF SECTION 28 OF CHAPTER 2025-190, LAWS OF FLORIDA; PROVIDING FOR CODIFICATION, CONFLICTS, SEVERABILITY, AND AN EFFECTIVE DATE.

WHEREAS, the City desires to amend its land development regulations to address the declared emergency restrictions of Section 28 of Chapter 2025-190, Laws of Florida (SB 180);

WHEREAS, the City Commission of the City of Winter Garden deems it necessary for the general welfare of the City to amend the City of Winter Garden land development regulations as set forth in this Ordinance;

WHEREAS, the City Commission hereby finds that this Ordinance serves a legitimate government purpose and is in the best interests of the public health, safety, and welfare of the citizens of Winter Garden, Florida;

WHEREAS, the City Commission hereby finds that the land development regulations adopted herein are necessary for compliance with Section 28 of Chapter 2025-190, Laws of Florida;

WHEREAS, the Winter Garden Planning and Zoning Board, acting as the designated Local Planning Agency, has reviewed and recommended adoption of proposed amendments to the Land Development Code set forth in this Ordinance having held an advertised public hearing, and has recommended approval of this Ordinance to the City Commission.

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

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

SECTION 2: Adoption. A new Section 98-1 of Chapter 98 of the City of Winter Garden Code is hereby created to read as follows (words that are ~~stricken out~~ are deletions; words that are underlined are additions; provisions not included are not being amended):

Section 98-1. Relief Concerning Declared Emergency.

- (a) The purpose of this section is to address the restrictions of Section 28 of Chapter 2025-190, Laws of Florida. This section shall sunset and expire on October 1, 2027 unless extended pursuant to the provisions of Section 28 of Chapter 2025-190, Laws of Florida or otherwise by general law. If Section 28 of Chapter 2025-190, Laws of Florida is repealed or expires as it applies to the city, this section shall automatically expire simultaneously therewith. If Section 28 of Chapter 2025-190, Laws of Florida is substantially amended after the effective date of this section, the Planning Director may freeze use of this section until an amendment to this section is adopted to incorporate the amendments made to Section 28 of Chapter 2025-190, Laws of Florida. If a court of competent jurisdiction issues an injunction against the enforcement of or declares invalid or unconstitutional Section 28 of Chapter 2025-190, Laws of Florida, the Planning Director may freeze use of this section until an amendment to this section is adopted or it is repealed.
- (b) If an authorized applicant for a development order believes that any city-initiated amendment to land development regulations and/or Comprehensive Plan, that occurred after August 1, 2024 is “more restrictive or burdensome” than existed prior to August 1, 2024, the applicant may file an application with the City to have the version of land development regulations and/or the Comprehensive Plan existing as of August 1, 2024 apply to and govern the development order application at issue pursuant to the following provisions:
 - (i) The applicant shall submit in writing to the Planning Director a sworn, notarized statement: (i) describing the development order sought and the details of the proposed development project; (ii) describing with citations and specificity which provisions of land development regulations and/or the Comprehensive Plan that have been amended since August 1, 2024 are “more restrictive and burdensome” than existed on August 1, 2024; (iii) describing how such “more restrictive and burdensome” provisions are applicable to the development order application; (iv) describing how, when applied to the development order application such “more restrictive and burdensome” provisions result in more restrictive and burdensome impacts on the proposed development than the August 1, 2024 version of land development regulations and/or the Comprehensive Plan; (v) requesting that the version of land development regulations and/or the Comprehensive Plan existing as of August 1, 2024 apply to and govern the development order application at issue and agreeing to be bound by such provisions; and (vi) agreeing that the authorized applicant and property owner will not receive any benefits of the then current version of the land development regulations and/or Comprehensive Plan if it/they elect to request relief pursuant to this section. If the authorized applicant is not the fee simple property owner(s), the property owner(s) shall be required to join in and consent to the sworn, notarized statement.

- (ii) Upon receipt of the sworn, notarized statement pursuant to subsection (i), the Planning Director or designee will evaluate the notarized statement to determine if the statement is complete and whether the information submitted in the statement presents a good faith claim that there are “more restrictive and burdensome” provisions of the land development regulations and/or Comprehensive Plan than existed on August 1, 2024 entitling the authorized applicant to relief pursuant to Section 28 of Chapter 205-190, Laws of Florida. If the sworn, notarized statement is incomplete, the Planning Director or designee will request the authorized applicant to provide additional information to complete the requirements of subsection (i).
- (iii) If the sworn, notarized statement pursuant to subsection (i) is determined by the Planning Director or designee to present a good faith claim that there are “more restrictive and burdensome” provisions of land development regulations and/or the Comprehensive Plan than existed on August 1, 2024, the development order application will proceed to be reviewed and considered for approval pursuant to the August 1, 2024 version of land development regulations and/or the Comprehensive Plan. The authorized applicant and property owner will not receive any benefits of the then current version of the land development regulations and/or Comprehensive Plan if it/they elect to use this section.
- (iv) The Planning Director or designee is not required to agree with the “more restrictive and burdensome” claim contained within the sworn, notarized statement in order to grant relief of applying the August 1, 2024 version of the land development regulations and/or the Comprehensive Plan.

(c) Any decision made by the Planning Director under this section may be appealed by the applicant to the City Commission by filing a written notice of appeal with the City Clerk and Planning Director within ten (10) days of the date of Planning Director’s written decision. Thereafter, the City Commission will hold a de novo public hearing on the appeal within sixty (60) days from the City’s receipt of the appeal unless otherwise agreed by the applicant and Planning Director. The City Commission’s decision on the appeal shall be final and subject to challenge in circuit court pursuant to Section 98-32.

SECTION 3: Codification: Section 2 of this Ordinance shall be codified and made part of the City of Winter Garden Code of Ordinances.

SECTION 4: Control: In the event of a conflict or conflicts between this Ordinance and other ordinances, this Ordinance controls.

SECTION 5: Severability: It is the intent of the City Commission of the City of Winter Garden, and is hereby provided, that if any section, subsection, sentence, clause, phrase or provision of this Ordinance is held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall be construed as to render invalid or unconstitutional the remaining provisions of this Ordinance.

SECTION 6: Effective Date: This Ordinance shall become effective upon adoption at its second reading.

FIRST READING: _____, 2025.

SECOND READING: _____, 2025.

ADOPTED this _____ day of _____, 2025, by the City Commission of the City of Winter Garden, Florida.

APPROVED:

JOHN REES, Mayor/Commissioner

ATTEST:

ANGELA J. GRIMMAGE, City Clerk



Business Impact Estimate

This form should be included in agenda packet for the item under which the proposed ordinance is to be considered, and must be posted on the City's website by the time notice of the proposed ordinance is published.

Proposed ordinance's title/reference: **Ordinance 25-23** - Amending Code Chapter 98 – Planning and Development to create a new Section 98-1.

This Business Impact Estimate is provided in accordance with Section 166.041(4), *Florida Statutes*. If one or more of the boxes are checked below, the checked exception(s) to the Business Impact Estimate requirement apply to the above-referenced proposed ordinance, although, the City is implementing the procedure otherwise required by law to ensure that no inadvertent procedural issue could impact the enactment of the proposed ordinance.

- ☒ The proposed ordinance is required for compliance with Federal or State law or regulation;
- ☐ The proposed ordinance relates to the issuance or refinancing of debt;
- ☐ The proposed ordinance relates to the adoption of budgets or budget amendments, including revenue sources necessary to fund the budget;
- ☐ The proposed ordinance is required to implement a contract or an agreement, including, but not limited to, any Federal, State, local, or private grant, or other financial assistance accepted by the
- ☐ The proposed ordinance is an emergency ordinance;
- ☐ The ordinance relates to procurement; or
- ☐ The proposed ordinance is enacted to implement the following:
 - a. Part II of Chapter 163, *Florida Statutes*, relating to growth policy, county and municipal planning, and land development regulation, including zoning, development orders, development agreements and development permits;
 - b. Sections 190.005 and 190.046, *Florida Statutes*, regarding community development districts;
 - c. Section 553.73, *Florida Statutes*, relating to the *Florida Building Code*; or
 - d. Section 633.202, *Florida Statutes*, relating to the *Florida Fire Prevention Code*.

In accordance with the provisions of controlling law, even notwithstanding the fact that, an exemption noted above may apply, the City hereby publishes the following information:

1. Summary of the proposed ordinance (must include statement of the public purpose, such as serving the public health, safety, morals, and welfare):

Ordinance 25-23 would amend City of Winter Garden Code Section 98 - Planning and Development, to create a new section 98-1, City of Winter Garden Code of Ordinances to address relief concerning declared emergency restrictions of Section 28 of Chapter 2025-190, Laws of Florida.

The purpose of this ordinance is to amend the City's land development regulations to address the declared emergency restrictions in the newly-adopted Senate Bill 180, providing a new process whereby an applicant can apply to revert to an earlier version of the City's land development code and/or Comprehensive Plan if they provide a good faith argument as to why a new city-initiated amendment is "more restrictive or burdensome" to their proposed development application.

2. Estimate of direct economic impact of the proposed ordinance on private, for-profit businesses in the City:

The impact this ordinance would have on private, for-profit businesses would be limited to those that submit a development application that is subject to a recent change in the City's land development code and/or Comprehensive Plan. Because an applicant can choose to revert to an earlier version of the City's land development code and/or Comprehensive Plan, there should not be any real economic impacts on private, for-profit businesses beyond the administrative costs associated with completing a simple application.

3. Estimate of direct compliance costs that businesses may reasonably incur:

No direct compliance costs should be incurred by businesses as a result of adopting this ordinance. The proposed application to declare a new City-initiated amendment is "more restrictive or burdensome" will not include an associated application fee.

4. Any new charge or fee imposed by the proposed ordinance:

No new charges or fees will be imposed by this ordinance. The proposed application to declare a new City-initiated amendment is "more restrictive or burdensome" will not include an associated application fee.

5. Estimate of the City's regulatory costs, including estimated revenues from any new charges or fees to cover such costs:

The estimated regulatory costs to the City will be minimal. Most of the regulatory onus will be on the Planning Director to review and process the application, and provide the written basis for his/her decision on whether an argument was provided in good faith.

6. Good faith estimate of the number of businesses likely to be impacted by the proposed ordinance:

The proposed ordinance would only potentially have an impact on businesses that regularly submit land development applications. Even then, the applicant would only be impacted if they had a good faith argument that a new regulation is “more restrictive or burdensome” on their proposal. Worst case scenario, they would need to complete the new application, after which they would be able to revert to the older regulations.

7. Additional information (if any, but may wish to include the methodology used to derive information for #1 and #2, above. For example: City staff solicited comments from businesses in the City as to the potential impact of the proposed ordinance by contacting the chamber of commerce, social media posting, direct mail or direct email, posting on City website, public workshop, etc. You may also wish to include efforts made to reduce the potential fiscal impact on businesses based on feedback from businesses. You may also wish to state here that the proposed ordinance is a generally applicable ordinance that applies to all persons similarly situated (individuals as well as businesses) and, therefore, the proposed ordinance does not impose costs only upon businesses.):

N/A

THE CITY OF WINTER GARDEN
CITY COMMISSION AGENDA ITEM

From: Kelly Carson, Planning Director

Via: City Manager Jon C. Williams

Date: September 4, 2025 **Meeting Date:** September 25, 2025

Subject: 15359 E Oakland Ave (Annexation & FLU Amendment)
Ordinance 25-24
Ordinance 25-25
PARCEL ID # 21-22-27-0000-00-0122

Issue:
The applicant is requesting to annex and update the future land use map for a 0.66 ± acre property.

Discussion:
The applicant has requested annexation into the City and an amendment to the Future Land Use Map (FLUM) of the City's Comprehensive Plan to designate the property as LR (Low Density Residential). Annexation will provide a more efficient delivery of services to the property and further the goals and objectives of the City's Comprehensive Plan to eliminate enclaves.

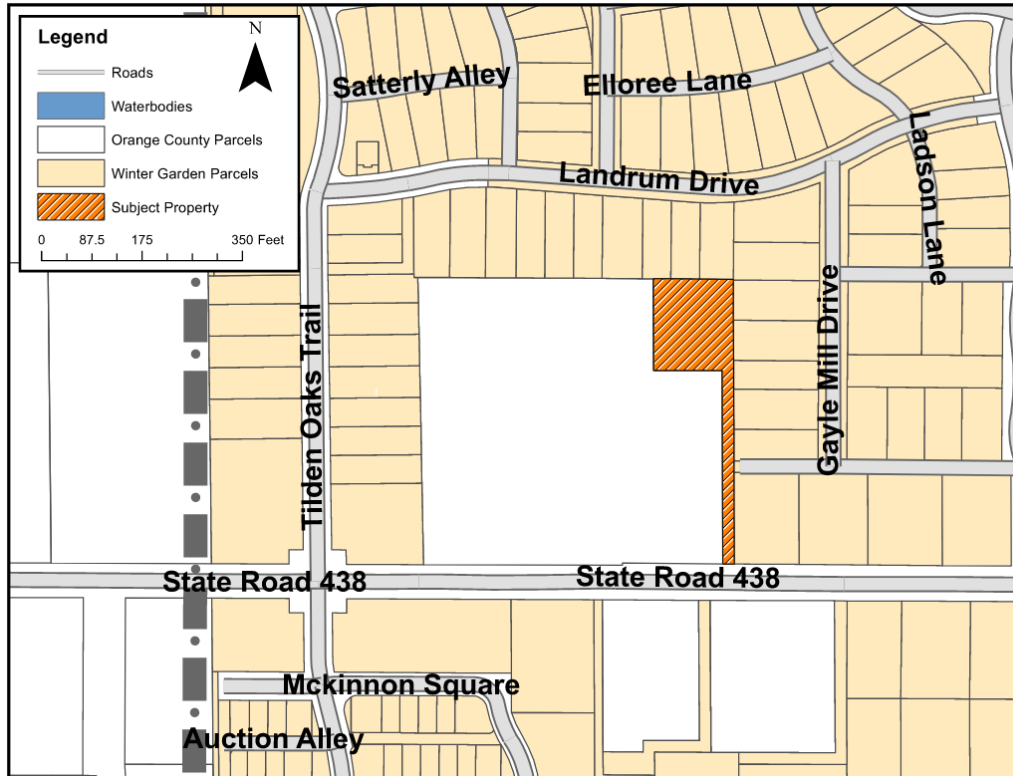
Recommended Action:
Staff recommends adoption of Ordinances 25-24 and 25-25.

Attachment(s)/References:
Location Map
Staff Report
Ordinances 25-24 and 25-25
Business Impact Estimate

LOCATION MAP

15359 E Oakland Ave

Annexation and Future Land Use Amendment



CITY OF WINTER GARDEN

PLANNING & ZONING DIVISION

300 West Plant Street - Winter Garden, Florida 34787-3011 • (407) 656-4111

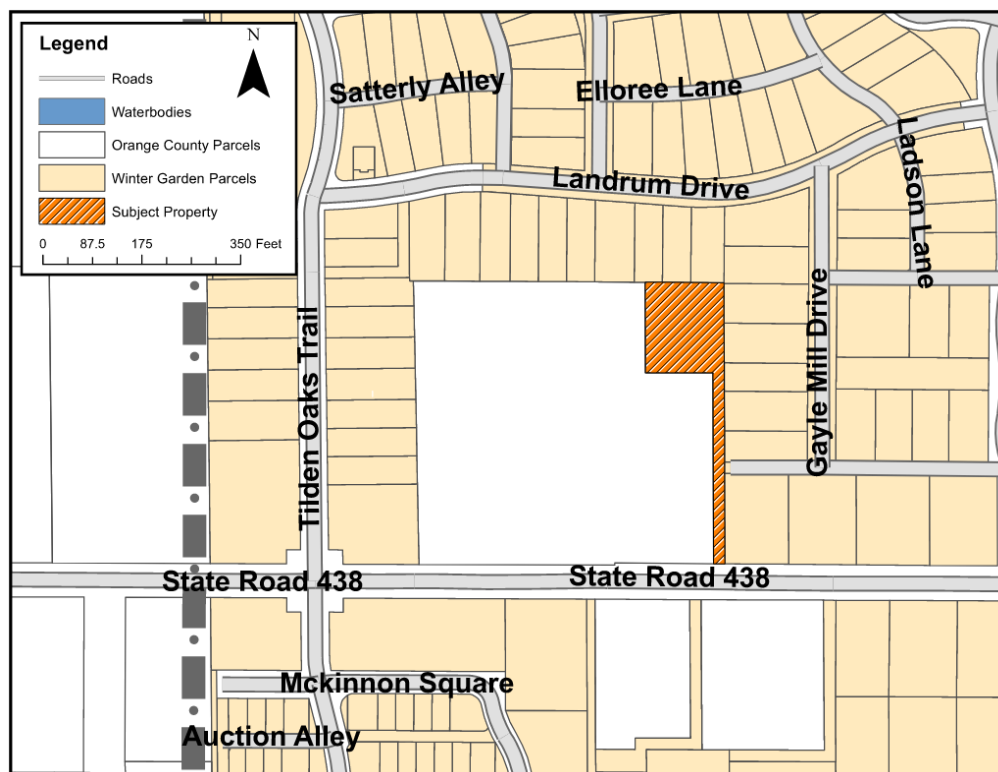
STAFF REPORT

TO: PLANNING AND ZONING BOARD
PREPARED BY: SHANE FRIEDMAN, PLANNING SUPERVISOR
DATE: SEPTEMBER 8, 2025
SUBJECT: ANNEXATION – FLU AMENDMENT
15359 E OAKLAND AVENUE (0.66 +/- ACRES)
PARCEL ID(S) #: 21-22-27-0000-00-122
APPLICANT: J&J Building, LLC

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 consists of a parcel located at 15359 E Oakland Ave, generally located east of Tilden Oaks Trail, west of Gayle Mill Drive, south of Landrum Drive, and north of East Oakland Avenue and is approximately 0.66 ± acres in size. 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. The subject property is currently located in Unincorporated Orange County, is zoned A-1 Citrus Rural District, and has an Orange County Future Land Use designation of Low Density Residential.

In accordance with the City’s Comprehensive Plan, properties designated with the Low Density Residential land use category are required to be developed at a gross residential density between 2 to 6 dwelling units per gross acre and up to 9 units per gross acre for workforce/low income housing with a maximum of 10 acres and will be identified on the Future Land Use Map only in areas that have the urban services and public facilities that can accommodate a higher density of residential housing. Factors in determining the location of 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 are allowable uses in the Low Density areas that are zoned R-2 and in specified areas of PUDs and via a Special Exception Permit in all other allowable zoning classifications. The zoning classifications that are consistent with the Low Density Residential classification are 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 house.

ADJACENT LAND USE AND ZONING

The properties to the south and west of the subject property are all located within Unincorporated Orange County, are zoned A-1 and A-2, and are developed with single-family residences. The properties to the north and east of the subject property are developed with single-family homes, are zoned PUD, and are within the City’s municipal limits.

PROPOSED USE

The applicant intends to annex the subject property in order to get City services. The applicant will have a default zoning of No-Zoning on the City’s zoning map until such time that the applicant decides what they intend to do with the property and then will be rezoned accordingly.

PUBLIC FACILITY ANALYSIS

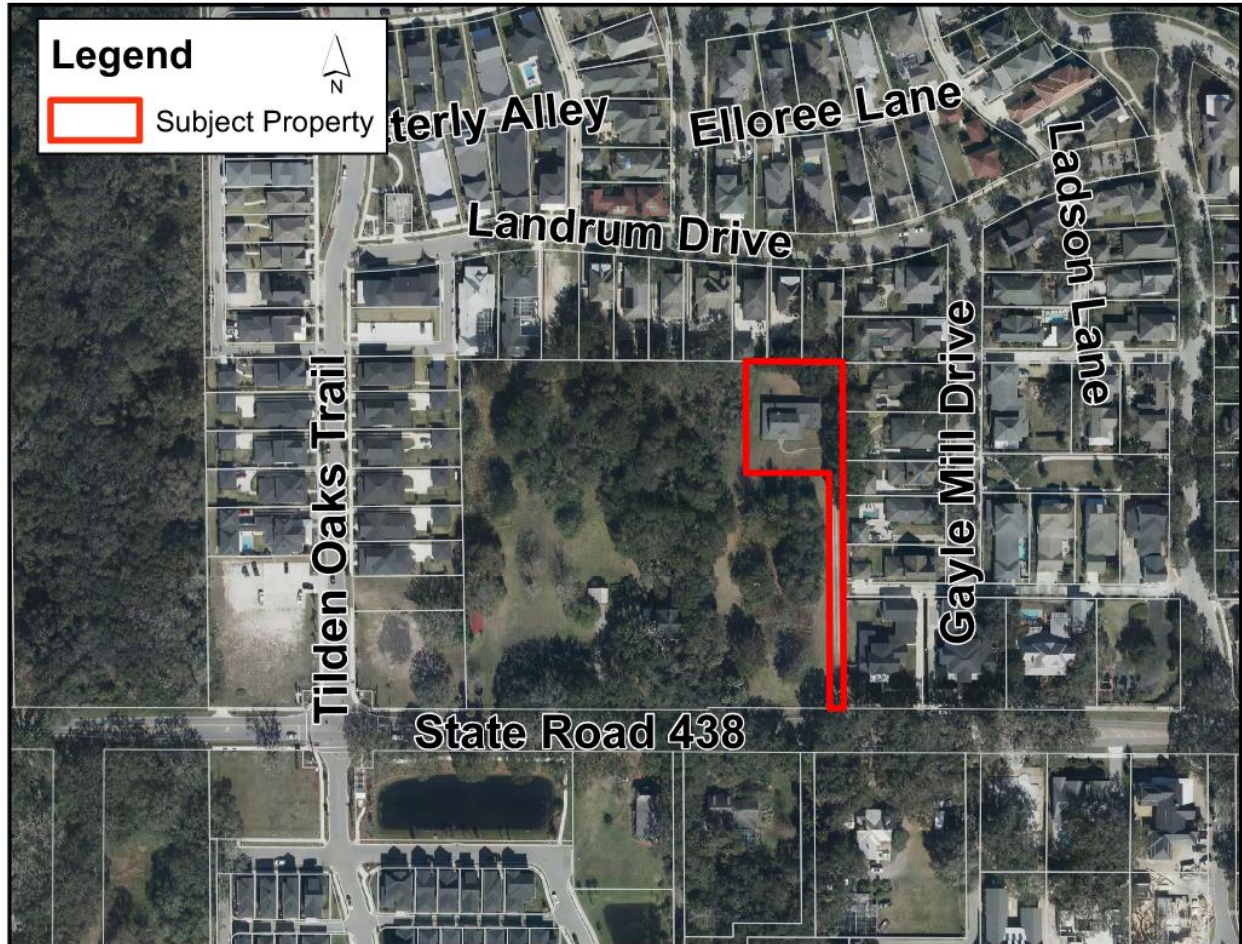
The City will provide garbage collection, police protection, and all other services regularly provided to City of Winter Garden residents. The property will be served by both Orange County Fire and Rescue and the City of Winter Garden Fire Department under the First Response System.

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 Ordinances 25-24 and 25-25.

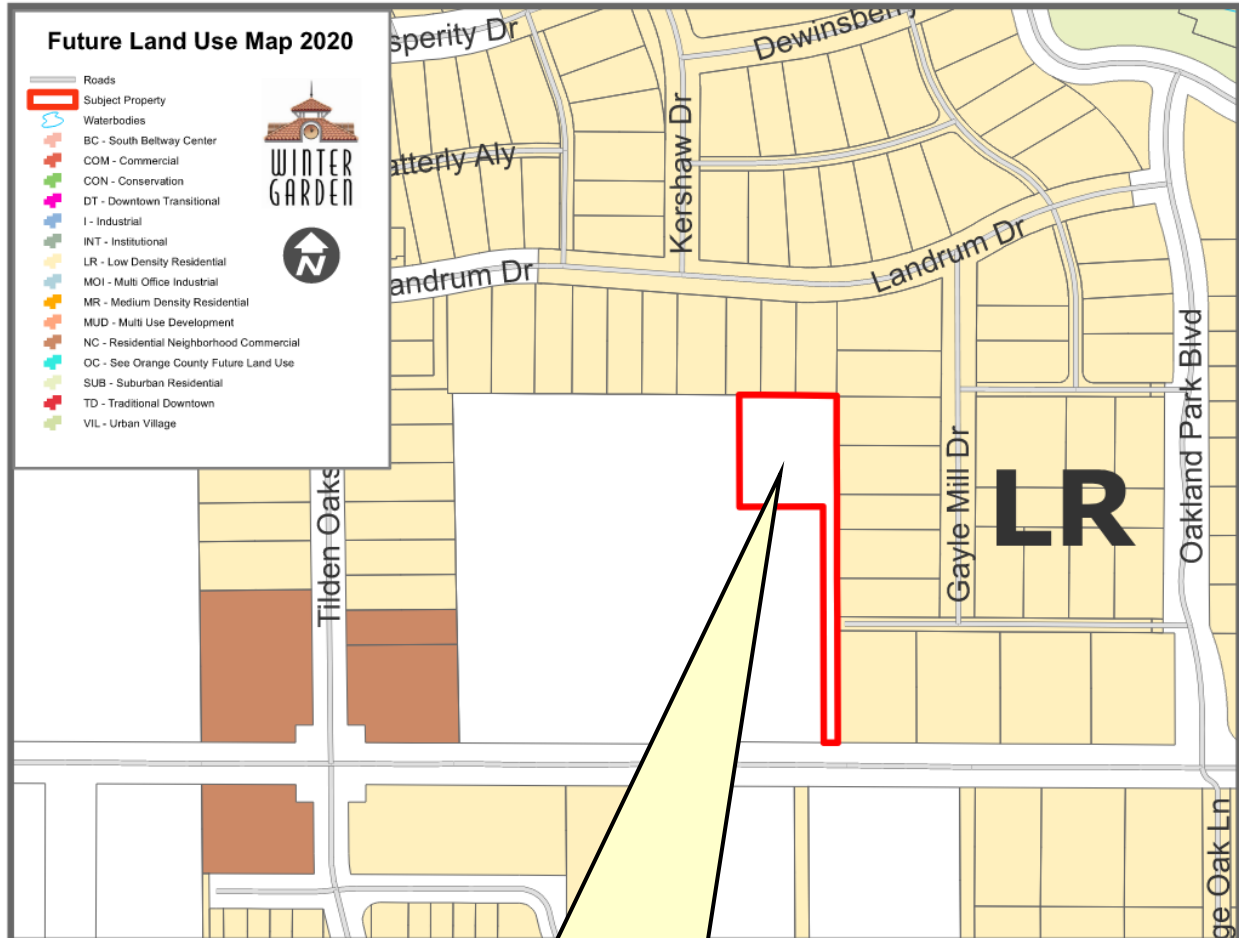
AERIAL PHOTO

15359 E Oakland Ave



FUTURE LAND USE MAP

15359 E Oakland Ave



END OF STAFF REPORT

ORDINANCE 25-24

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA PROVIDING FOR THE ANNEXATION OF CERTAIN ADDITIONAL LANDS GENERALLY DESCRIBED AS APPROXIMATELY 0.66 ± ACRES LOCATED AT 15359 EAST OAKLAND AVENUE, EAST OF TILDEN OAKS TRAIL, WEST OF GAYLE MILL DRIVE, SOUTH OF LANDRUM DRIVE, AND NORTH OF EAST OAKLAND AVENUE 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 0.66 ± acres located at 15359 east Oakland Avenue, east of Tilden Oaks Trail, west of Gayle Mill Drive, south of Landrum Drive, and north of East Oakland Avenue 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 in ATTACHMENT "B" 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: _____, 2025.

SECOND READING AND PUBLIC HEARING: _____, 2025.

ADOPTED this _____ day of _____, 2025, by the City Commission of the City of Winter Garden, Florida.

APPROVED:

JOHN REES, Mayor/Commissioner

ATTEST:

ANGELA GRIMMAGE, City Clerk

ATTACHMENT "A"
LEGAL DESCRIPTION

PARCEL ID#: 21-22-27-0000-00-122

DESCRIPTION:

The East 20 feet and the North 160 feet of the West 119.21 feet of the East 139.21 feet of the following described property:

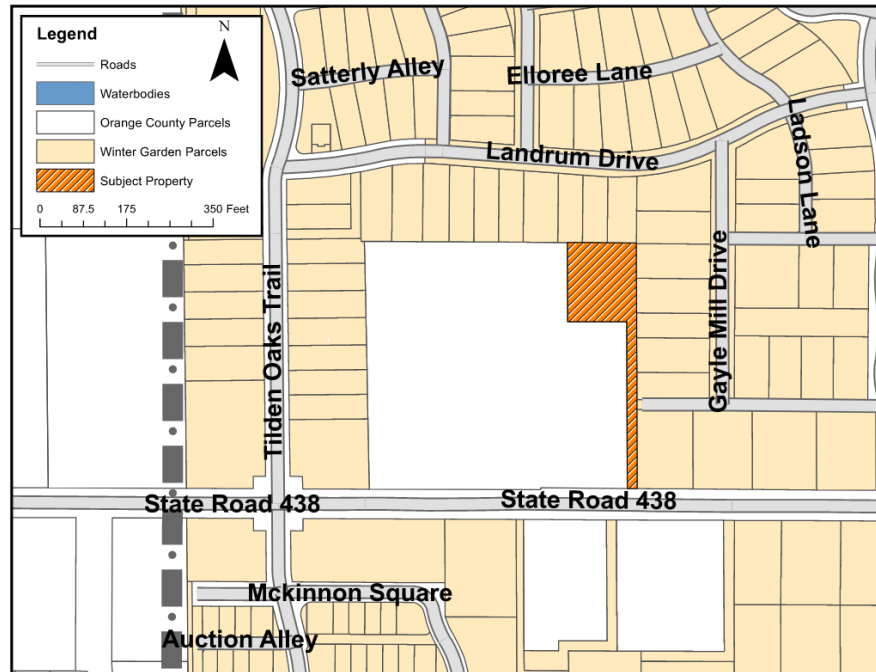
Commence at the Southwest corner of the Northwest 1/4 of the Southeast 1/4 of Section 21, Township 22 South, Range 27 East, Orange County, Florida; thence North 00°44'57" West along the West line of said Northwest 1/4 of the Southeast 1/4 a distance of 30.41 feet to the North right of way line of S.R. 438; thence North 89°58'49" East along said North right of way line 369.68 feet to the Point of Beginning; thence continue North 89°58'49" East 543.72 feet; thence North 00°24'44" West 497.33 feet; thence North 89°50'04" West 549.95 feet; thence South 01°07'32" East 499.19 feet to the Point of Beginning.

Containing 0.66 acres, more or less.

ATTACHMENT "B"

LOCATION MAP

15359 E Oakland Avenue



ORDINANCE 25-25

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE LAND USE DESIGNATION OF REAL PROPERTY GENERALLY DESCRIBED AS APPROXIMATELY 0.66 ± ACRES LOCATED AT 15359 EAST OAKLAND AVENUE, EAST OF TILDEN OAKS TRAIL, WEST OF GAYLE MILL DRIVE, SOUTH OF LANDRUM DRIVE, AND NORTH OF EAST OAKLAND AVENUE FROM ORANGE COUNTY LOW DENSITY RESIDENTIAL TO CITY LOW DENSITY RESIDENTIAL; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, on the 13th 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 24th 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 approximately 0.66 ± acres located at 15359 east Oakland Avenue, east of Tilden Oaks Trail, west of Gayle Mill Drive, south of Landrum Drive, and north of East Oakland Avenue, 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 25-24, 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: _____, 2025.

SECOND READING AND PUBLIC HEARING: _____, 2025.

ADOPTED this _____ day of _____, 2025, by the City Commission of the City of Winter Garden, Florida.

APPROVED:

JOHN REES, Mayor/Commissioner

ATTEST:

ANGELA GRIMMAGE, City Clerk

ATTACHMENT "A"

LEGAL DESCRIPTION

PARCEL ID#: 21-22-27-0000-00-122

DESCRIPTION:

The East 20 feet and the North 160 feet of the West 119.21 feet of the East 139.21 feet of the following described property:

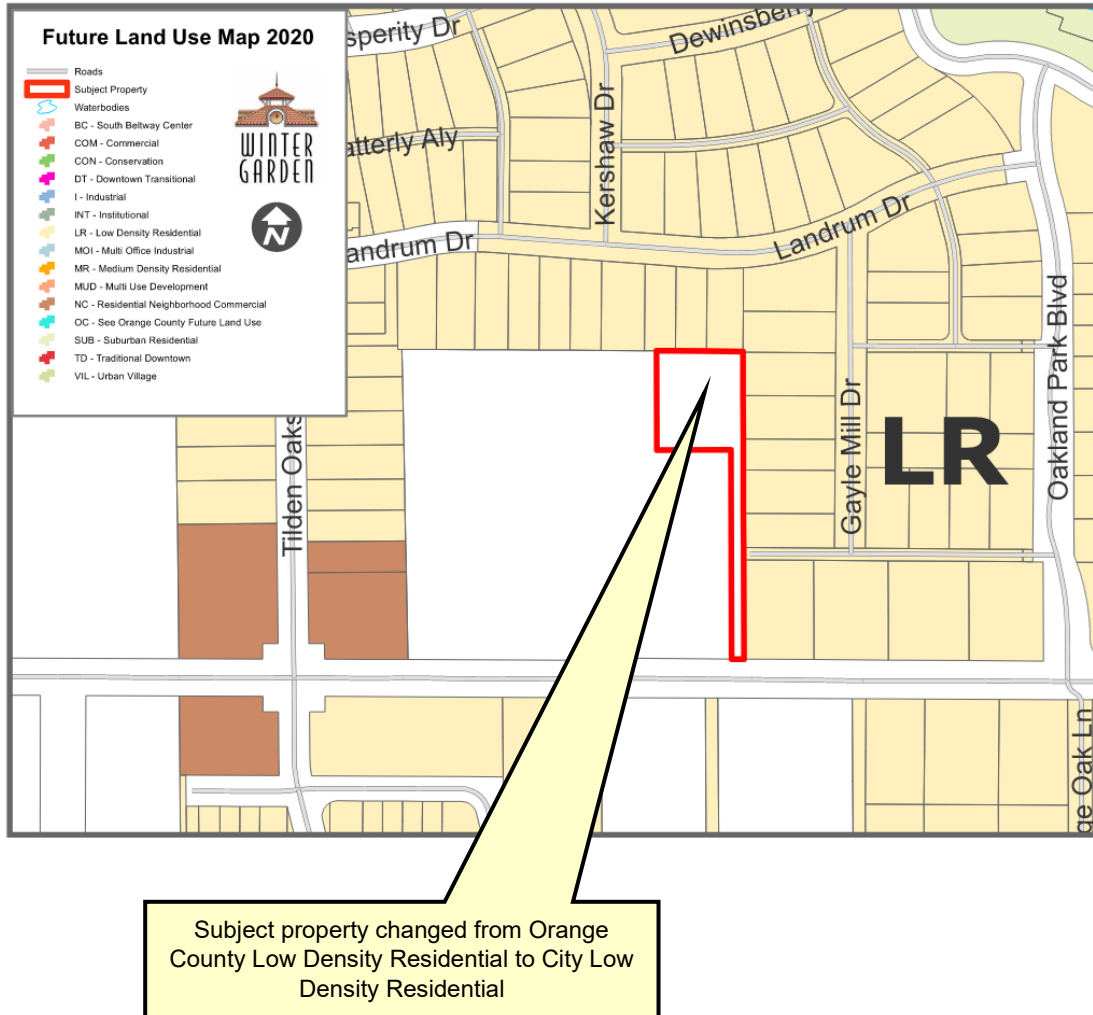
Commence at the Southwest corner of the Northwest 1/4 of the Southeast 1/4 of Section 21, Township 22 South, Range 27 East, Orange County, Florida; thence North 00°44'57" West along the West line of said Northwest 1/4 of the Southeast 1/4 a distance of 30.41 feet to the North right of way line of S.R. 438; thence North 89°58'49" East along said North right of way line 369.68 feet to the Point of Beginning; thence continue North 89°58'49" East 543.72 feet; thence North 00°24'44" West 497.33 feet; thence North 89°50'04" West 549.95 feet; thence South 01°07'32" East 499.19 feet to the Point of Beginning.

Containing 0.66 acres, more or less.

ATTACHMENT "B"

FUTURE LAND USE MAP

15359 E Oakland Avenue





Business Impact Estimate

This form should be included in agenda packet for the item under which the proposed ordinance is to be considered, and must be posted on the City's website by the time notice of the proposed ordinance is published.

Proposed ordinance's title/reference: Ordinance 25-24 and Ordinance 25-25 (15359 E Oakland Ave Annexation and FLU Map Amendment)

This Business Impact Estimate is provided in accordance with Section 166.041(4), *Florida Statutes*. If one or more of the boxes are checked below, the checked exception(s) to the Business Impact Estimate requirement apply to the above-referenced proposed ordinance, although, the City is implementing the procedure otherwise required by law to ensure that no inadvertent procedural issue could impact the enactment of the proposed ordinance.

- ☐ The proposed ordinance is required for compliance with Federal or State law or regulation;
- ☐ The proposed ordinance relates to the issuance or refinancing of debt;
- ☐ The proposed ordinance relates to the adoption of budgets or budget amendments, including revenue sources necessary to fund the budget;
- ☐ The proposed ordinance is required to implement a contract or an agreement, including, but not limited to, any Federal, State, local, or private grant, or other financial assistance accepted by the
- ☐ The proposed ordinance is an emergency ordinance;
- ☐ The ordinance relates to procurement; or
- ☐ The proposed ordinance is enacted to implement the following:
 - a. Part II of Chapter 163, *Florida Statutes*, relating to growth policy, county and municipal planning, and land development regulation, including zoning, development orders, development agreements and development permits;
 - b. Sections 190.005 and 190.046, *Florida Statutes*, regarding community development districts;
 - c. Section 553.73, *Florida Statutes*, relating to the *Florida Building Code*; or
 - d. Section 633.202, *Florida Statutes*, relating to the *Florida Fire Prevention Code*.

In accordance with the provisions of controlling law, even notwithstanding the fact that, an exemption noted above may apply, the City hereby publishes the following information:

1. Summary of the proposed ordinance (must include statement of the public purpose, such as serving the public health, safety, morals, and welfare): 15359 E Oakland Ave Annexation and FLU Map Amendment

2. Estimate of direct economic impact of the proposed ordinance on private, for-profit businesses in the City: NA

3. Estimate of direct compliance costs that businesses may reasonably incur: NA

4. Any new charge or fee imposed by the proposed ordinance: NA

5. Estimate of the City's regulatory costs, including estimated revenues from any new charges or fees to cover such costs: NA

6. Good faith estimate of the number of businesses likely to be impacted by the proposed ordinance: NA

7. Additional information (if any, but may wish to include the methodology used to derive information for #1 and #2, above. For example: City staff solicited comments from businesses in the City as to the potential impact of the proposed ordinance by contacting the chamber of commerce, social media posting, direct mail or direct email, posting on City website, public workshop, etc. You may also wish to include efforts made to reduce the potential fiscal impact on businesses based on feedback from businesses. You may also wish to state here that the proposed ordinance is a generally applicable ordinance that applies to all persons similarly situated (individuals as well as businesses) and, therefore, the proposed ordinance does not impose costs only upon businesses.): NA

THE CITY OF WINTER GARDEN
CITY COMMISSION AGENDA ITEM

From: Kelly Carson, Planning Director

Via: City Manager Jon C. Williams

Date: September 4, 2025 **Meeting Date:** September 25, 2025

Subject: 15373 State Road 438 (Annexation & FLU Amendment)
Ordinance 25-27
Ordinance 25-28
PARCEL ID # 21-22-27-0000-00-063

Issue:
The applicant is requesting to annex and update the future land use map for a 5.59 ± acre property.

Discussion:
The applicant has requested annexation into the City and an amendment to the Future Land Use Map (FLUM) of the City's Comprehensive Plan to designate the property as LR (Low Density Residential). Annexation will provide a more efficient delivery of services to the property and further the goals and objectives of the City's Comprehensive Plan to eliminate enclaves.

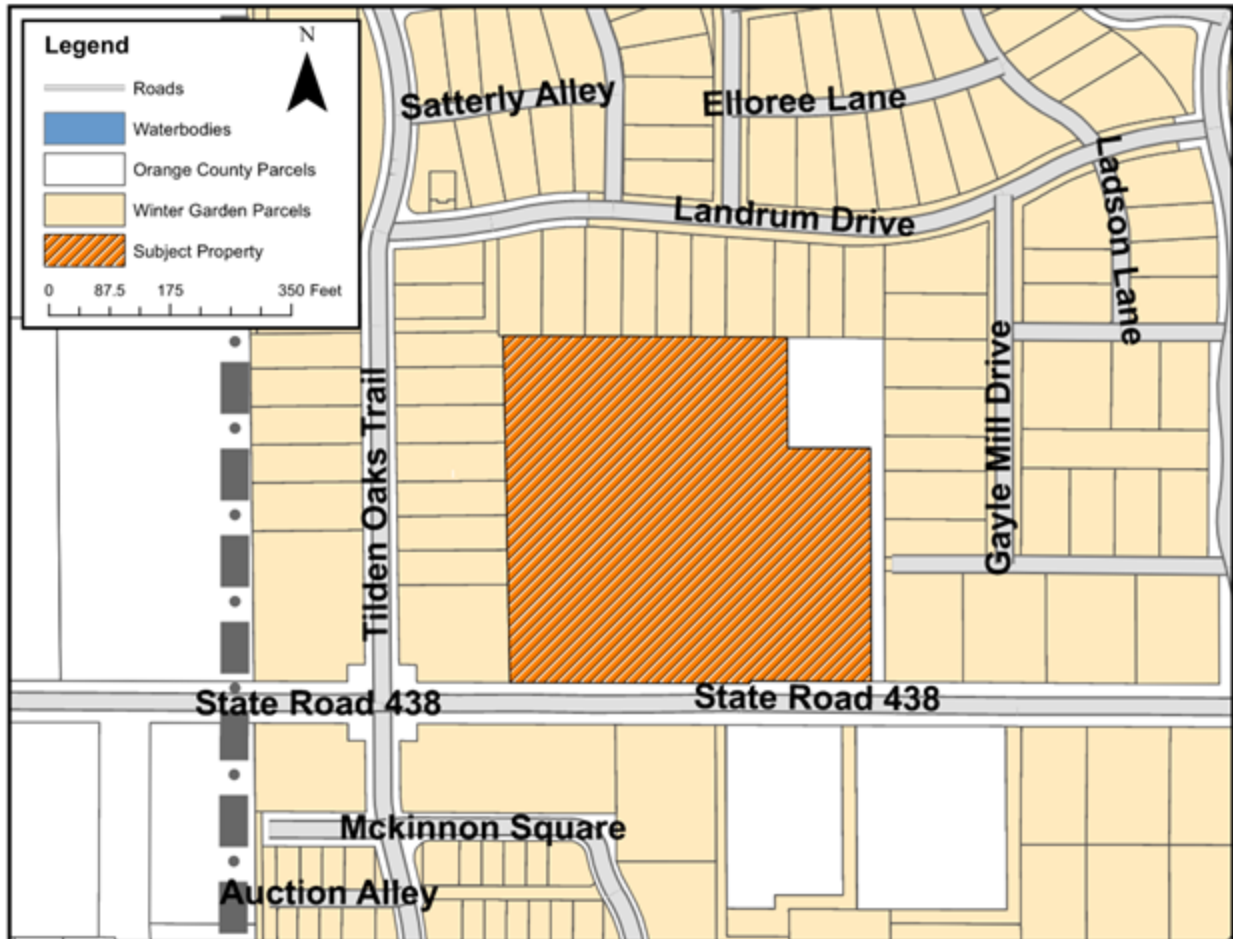
Recommended Action:
Staff recommends adoption of Ordinances 25-27 and 25-28.

Attachment(s)/References:
Location Map
Staff Report
Ordinances 25-27 and 25-28
Business Impact Estimate

LOCATION MAP

15373 State Road 438

Annexation and Future Land Use Amendment



CITY OF WINTER GARDEN

PLANNING & ZONING DIVISION

300 West Plant Street - Winter Garden, Florida 34787-3011 • (407) 656-4111

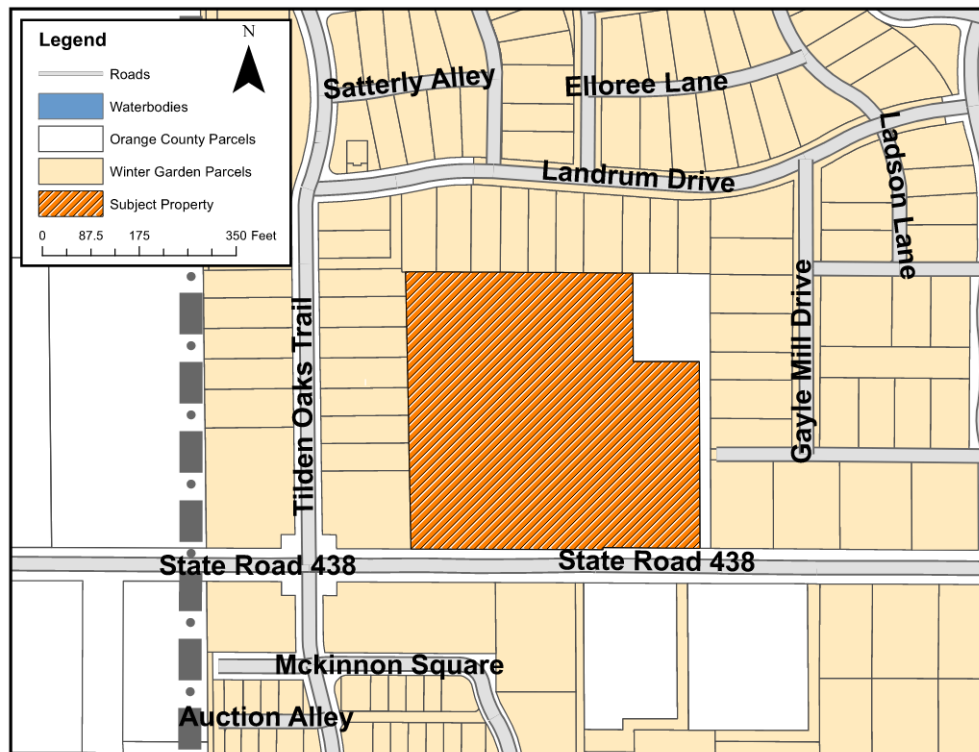
STAFF REPORT

TO: PLANNING AND ZONING BOARD
PREPARED BY: SHANE FRIEDMAN, PLANNING SUPERVISOR
DATE: SEPTEMBER 8, 2025
SUBJECT: ANNEXATION – FLU AMENDMENT
15373 State Road 438 (5.59 +/- ACRES)
PARCEL ID(S) #: 21-22-27-0000-00-063
APPLICANT: Oakland Arms Partners, LLC

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 consists of a parcel located at 15373 State Road 438, generally located east of Tilden Oaks Trail, west of Gayle Mill Drive, south of Landrum Drive, and north of East Oakland Avenue and is approximately 5.59 ± acres in size. 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. The subject property is currently located in Unincorporated Orange County, is zoned A-1 Citrus Rural District, and has an Orange County Future Land Use designation of Low Density Residential.

In accordance with the City’s Comprehensive Plan, properties designated with the Low Density Residential land use category are required to be developed at a gross residential density between 2 to 6 dwelling units per gross acre and up to 9 units per gross acre for workforce/low income housing with a maximum of 10 acres and will be identified on the Future Land Use Map only in areas that have the urban services and public facilities that can accommodate a higher density of residential housing. Factors in determining the location of 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 are allowable uses in the Low Density areas that are zoned R-2 and in specified areas of PUDs and via a Special Exception Permit in all other allowable zoning classifications. The zoning classifications that are consistent with the Low Density Residential classification are 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 two single-family homes built in 1919.

ADJACENT LAND USE AND ZONING

The properties to the south and east of the subject property are all located within Unincorporated Orange County, are zoned A-1 and A-2, and are developed with single-family residences. The properties to the north and west of the subject property are developed with single-family homes, are zoned PUD, and are within the City’s municipal limits.

PROPOSED USE

The applicant intends to annex the subject property in order to get City services. The applicant will have a default zoning of No-Zoning on the City’s zoning map until such time that the applicant decides what they intend to do with the property and then will be rezoned accordingly.

PUBLIC FACILITY ANALYSIS

The City will provide garbage collection, police protection, and all other services regularly provided to City of Winter Garden residents. 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 Ordinances 25-27 and 25-28.

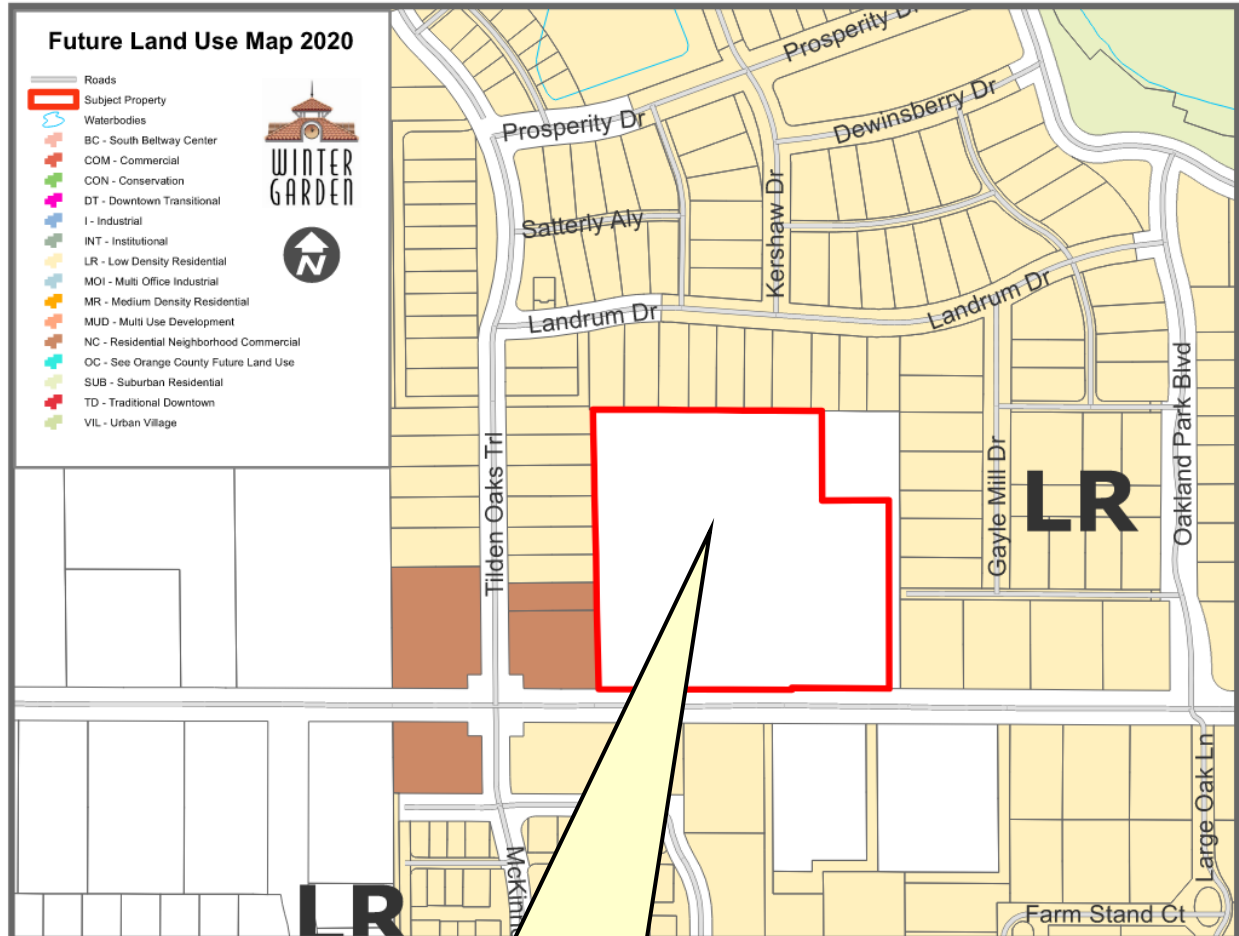
AERIAL PHOTO

15373 State Road 438



FUTURE LAND USE MAP

15373 State Road 438



Subject property changed from Orange County Low
Density Residential to City Low Density
Residential

END OF STAFF REPORT

ORDINANCE 25-27

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA PROVIDING FOR THE ANNEXATION OF CERTAIN ADDITIONAL LANDS GENERALLY DESCRIBED AS APPROXIMATELY 5.59 ± ACRES LOCATED AT 15373 STATE ROAD 438, EAST OF TILDEN OAKS TRAIL, WEST OF GAYLE MILL DRIVE, SOUTH OF LANDRUM DRIVE, AND NORTH OF STATE ROAD 438 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 5.59 ± acres located at 15373 state road 438, east of Tilden Oaks Trail, west of Gayle Mill Drive, south of Landrum Drive, and north of State Road 438 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 in ATTACHMENT "B" 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: _____, 2025.

SECOND READING AND PUBLIC HEARING: _____, 2025.

ADOPTED this _____ day of _____, 2025, by the City Commission of the City of Winter Garden, Florida.

APPROVED:

JOHN REES, Mayor/Commissioner

ATTEST:

ANGELA GRIMMAGE, City Clerk

ATTACHMENT "A"

LEGAL DESCRIPTION

PARCEL ID#: 21-22-27-0000-00-063

DESCRIPTION:

Commence at the Southwest corner of the NW 1/4 of the SE 1/4 of Section 21, Township 22 South, Range 27 East, Orange County, Florida; thence N 00°44'57" W along the West line of said NW 1/4 of the SE 1/4 a distance of 30.41 feet to the North right-of-way line for S.R. 438; thence N 89°58'49" E along said North right-of-way line 369.68 feet for a Point of Beginning; thence continue N 89°58'49" E 543.72 feet; thence N 00°24'44" W 497.33 feet; thence N 89°50'04" W 549.95 feet; thence S 01°07'32" E 499.19 feet to the Point of Beginning.

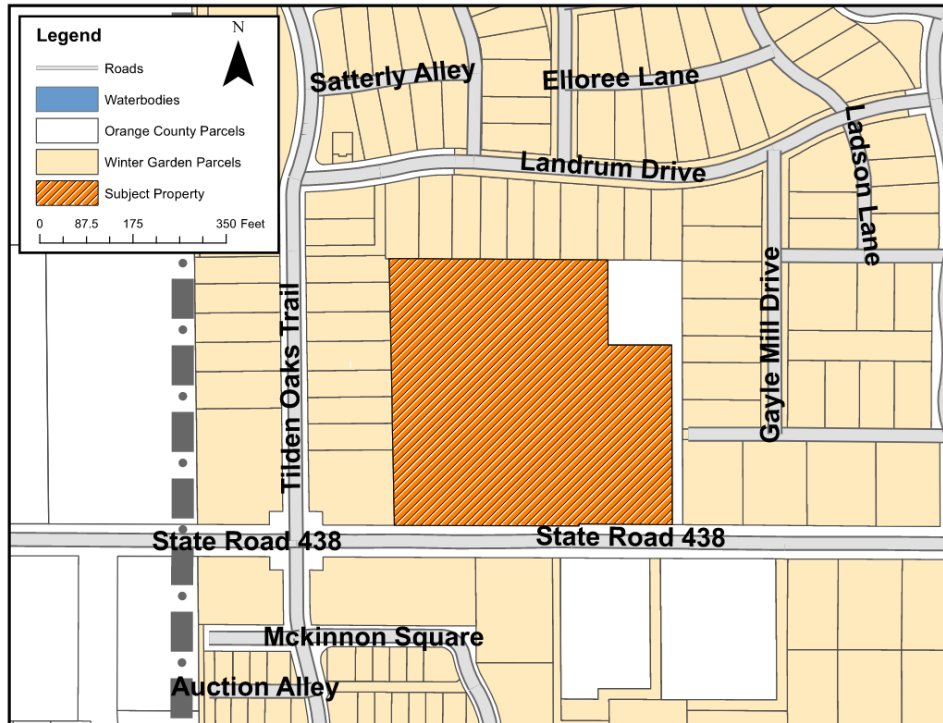
LESS AND EXCEPT the East 20 feet and the North 160 feet of the West 119.21 feet of the East 139.21 feet thereof.

Containing 5.59 acres, more or less.

ATTACHMENT "B"

LOCATION MAP

15373 State Road 438



ORDINANCE 25-28

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA AMENDING THE FUTURE LAND USE MAP OF THE WINTER GARDEN COMPREHENSIVE PLAN BY CHANGING THE LAND USE DESIGNATION OF REAL PROPERTY GENERALLY DESCRIBED AS APPROXIMATELY 5.59 ± ACRES LOCATED AT 15373 STATE ROAD 438, EAST OF TILDEN OAKS TRAIL, WEST OF GAYLE MILL DRIVE, SOUTH OF LANDRUM DRIVE, AND NORTH OF STATE ROAD 438 FROM ORANGE COUNTY LOW DENSITY RESIDENTIAL TO CITY LOW DENSITY RESIDENTIAL; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, on the 13th 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 24th 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 approximately 5.59 ± acres located at 15373 state road 438, east of Tilden Oaks Trail, west of Gayle Mill Drive, south of Landrum Drive, and north of State Road 438 , 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 25-27, 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: _____, 2025.

SECOND READING AND PUBLIC HEARING: _____, 2025.

ADOPTED this _____ day of _____, 2025, by the City Commission of the City of Winter Garden, Florida.

APPROVED:

JOHN REES, Mayor/Commissioner

ATTEST:

ANGELA GRIMMAGE, City Clerk

ATTACHMENT "A"
LEGAL DESCRIPTION

PARCEL ID#: 21-22-27-0000-00-063

DESCRIPTION:

Commence at the Southwest corner of the NW 1/4 of the SE 1/4 of Section 21, Township 22 South, Range 27 East, Orange County, Florida; thence N 00°44'57" W along the West line of said NW 1/4 of the SE 1/4 a distance of 30.41 feet to the North right-of-way line for S.R. 438; thence N 89°58'49" E along said North right-of-way line 369.68 feet for a Point of Beginning; thence continue N 89°58'49" E 543.72 feet; thence N 00°24'44" W 497.33 feet; thence N 89°50'04" W 549.95 feet; thence S 01°07'32" E 499.19 feet to the Point of Beginning.

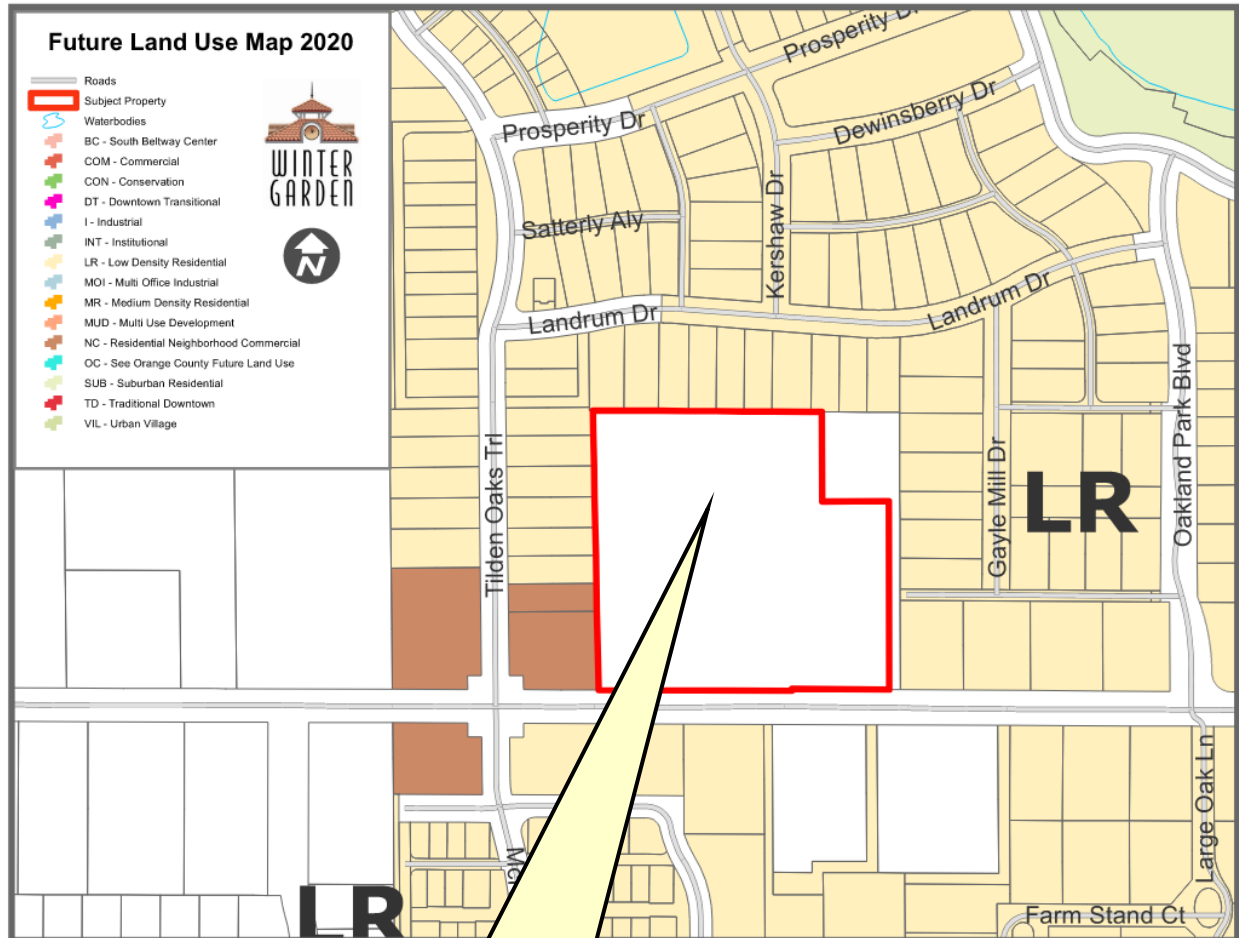
LESS AND EXCEPT the East 20 feet and the North 160 feet of the West 119.21 feet of the East 139.21 feet thereof.

Containing 5.59 acres, more or less.

ATTACHMENT "B"

FUTURE LAND USE MAP

15373 State Road 438



Subject property changed from Orange County Low Density Residential to City Low Density Residential



Business Impact Estimate

This form should be included in agenda packet for the item under which the proposed ordinance is to be considered, and must be posted on the City's website by the time notice of the proposed ordinance is published.

Proposed ordinance's title/reference: Ordinance 25-27 and Ordinance 25-28 (15373 State Road 438 Annexation and FLU Map Amendment)

This Business Impact Estimate is provided in accordance with Section 166.041(4), *Florida Statutes*. If one or more of the boxes are checked below, the checked exception(s) to the Business Impact Estimate requirement apply to the above-referenced proposed ordinance, although, the City is implementing the procedure otherwise required by law to ensure that no inadvertent procedural issue could impact the enactment of the proposed ordinance.

- ☐ The proposed ordinance is required for compliance with Federal or State law or regulation;
- ☐ The proposed ordinance relates to the issuance or refinancing of debt;
- ☐ The proposed ordinance relates to the adoption of budgets or budget amendments, including revenue sources necessary to fund the budget;
- ☐ The proposed ordinance is required to implement a contract or an agreement, including, but not limited to, any Federal, State, local, or private grant, or other financial assistance accepted by the
- ☐ The proposed ordinance is an emergency ordinance;
- ☐ The ordinance relates to procurement; or
- ☐ The proposed ordinance is enacted to implement the following:
 - a. Part II of Chapter 163, *Florida Statutes*, relating to growth policy, county and municipal planning, and land development regulation, including zoning, development orders, development agreements and development permits;
 - b. Sections 190.005 and 190.046, *Florida Statutes*, regarding community development districts;
 - c. Section 553.73, *Florida Statutes*, relating to the *Florida Building Code*; or
 - d. Section 633.202, *Florida Statutes*, relating to the *Florida Fire Prevention Code*.

In accordance with the provisions of controlling law, even notwithstanding the fact that, an exemption noted above may apply, the City hereby publishes the following information:

1. Summary of the proposed ordinance (must include statement of the public purpose, such as serving the public health, safety, morals, and welfare): 15373 State Road 438 Annexation and FLU Map Amendment

2. Estimate of direct economic impact of the proposed ordinance on private, for-profit businesses in the City: NA

3. Estimate of direct compliance costs that businesses may reasonably incur: NA

4. Any new charge or fee imposed by the proposed ordinance: NA

5. Estimate of the City's regulatory costs, including estimated revenues from any new charges or fees to cover such costs: NA

6. Good faith estimate of the number of businesses likely to be impacted by the proposed ordinance: NA

7. Additional information (if any, but may wish to include the methodology used to derive information for #1 and #2, above. For example: City staff solicited comments from businesses in the City as to the potential impact of the proposed ordinance by contacting the chamber of commerce, social media posting, direct mail or direct email, posting on City website, public workshop, etc. You may also wish to include efforts made to reduce the potential fiscal impact on businesses based on feedback from businesses. You may also wish to state here that the proposed ordinance is a generally applicable ordinance that applies to all persons similarly situated (individuals as well as businesses) and, therefore, the proposed ordinance does not impose costs only upon businesses.): NA

THE CITY OF WINTER GARDEN
CITY COMMISSION AGENDA ITEM

From: Kelly Carson, Planning Director

Via: City Manager Jon C. Williams

Date: September 4, 2025 **Meeting Date:** September 25, 2025

Subject: Ordinance 25-34 – Mobile Food Dispensing Vehicles & HOA Special Events

Issue:
Ordinance 25-34 amending City Code of Ordinances Section 22-28, Article II, Chapter 22 governing Mobile Food Dispensing Vehicles.

Discussion:
Ordinance 25-34 would amend City of Winter Garden Code Section 22-28. The ordinance would add a new provision under Mobile Food Dispensing Vehicles to allow Homeowners' Associations (HOAs) to apply for a maximum of 2 (two) Special Event Permits per year that include mobile food dispensing vehicles. Currently, HOAs are only permitted to apply for one event per year that includes mobile food dispensing vehicles.

Recommended Action:
Staff recommends adoption of Ordinance 25-34.

Attachment(s)/References:
Ordinances 25-34
Business Impact Estimate

ORDINANCE 25-34

AN ORDINANCE OF THE CITY OF WINTER GARDEN, FLORIDA, AMENDING SECTION 22-28 OF ARTICLE II OF CHAPTER 22 OF THE WINTER GARDEN CITY CODE RELATING TO PEDDLERS, SOLICITORS AND ITINERANT VENDORS TO ALLOW WITH HOMEOWNERS ASSOCIATIONS TO HOLD NEIGHBORHOOD EVENTS WITH MOBILE FOOD DISPENSING VEHICLES SUBJECT TO OBTAINING A SPECIAL EVENT PERMIT; PROVIDING FOR CONFLICTS, CODIFICATION, SEVERABILITY AND AN EFFECTIVE DATE.

WHEREAS, pursuant to Section 509.102, Florida Statutes, the licensing of mobile food dispensing vehicles is preempted to the state and are regulated as public food service establishments; and

WHEREAS, the City recently amended Article II of Chapter 22 to make the City's regulation of mobile food dispensing vehicles consistent with Section 509.102, Florida Statutes and amended Section 74-38, City Code to clarify that mobile food dispensing vehicles are not allowed to conduct business within public rights-of-way.

WHEREAS, the City desires to amend Article II of Chapter 22 to clarify that Homeowner's Associations are permitted to apply for a maximum of two special events annually that include mobile food dispensing vehicles.

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

SECTION I: ADOPTION. Article II of Chapter 22 of the City of Winter Garden Code is hereby amended as set forth below (underlined language are additions; ~~stricken through~~ language are deletions; provisions not included are not being amended):

CHAPTER 22 - BUSINESSES

ARTICLE II. - PEDDLERS, SOLICITORS, ITINERANT VENDOR

Sec. 22-28. - Open air vendor permit.

- (j) *Mobile food dispensing vehicle*. Pursuant to section 509.102, Florida Statutes, mobile food dispensing vehicles are not subject to the same application and permitting requirements as open air vendors. However, mobile food dispensing vehicles are subject to and must comply with the following regulations:
 - (1) Mobile food dispensing vehicles may only conduct business on privately owned property having an I-1 or I-2 industrial zoning designation. Mobile food dispensing vehicles may not conduct business upon any property zoned with any residential or commercial zoning designation. A mobile food dispensing vehicle conducting business must be separated by a distance of at least 250 feet from another mobile food dispensing vehicle conducting business.

- (2) The zoning restrictions specified in subsection (1) shall not apply to a mobile food dispensing vehicles if:
 - i. Operating pursuant to the terms of a valid open air event permit, ~~an~~ authorized by a city-sponsored event, an approved HOA special event as stipulated in subsection (7), or another city approved special event allowing such operations; or
 - ii. Operating in an area governed by a duly enacted planned unit development or other similar development where mobile food dispensing vehicles operations are expressly authorized.
- (3) Mobile food dispensing vehicles must have and maintain a valid state license as a public food establishment and shall at all times operate and conduct business in compliance with state law and regulations.
- (4) Mobile food dispensing vehicles must have a local business tax receipt from the city.
- (5) Mobile food dispensing vehicle may not conduct business on any city owned or controlled property or public right-of-way, unless expressly authorized in writing by the city.
- (6) Mobile food dispensing vehicles may not operate on any private property without the prior written consent of the property owner.
- (7) Homeowners' Associations (HOAs) may apply for a maximum of two (2) neighborhood events that include mobile food dispensing vehicles every year. These events require City review and approval of a Special Event Permit.

SECTION II. CONFLICTS. If any ordinances or parts of ordinances are in conflict herewith, this Ordinance shall control to the extent of the conflict.

SECTION III. SEVERABILITY. If any section, subsection, sentence, clause, phrase, word or provision of this Ordinance is for any reason held invalid or unconstitutional by any court of competent jurisdiction, whether for substantive, procedural, or any other reason, such portion shall be deemed a separate, distinct and independent provision, and such holding shall not affect the validity of the remaining portions of this Ordinance.

SECTION IV. CODIFICATION. That Section I and Section II of this Ordinance shall be codified and made a part of the City of Winter Garden Code of Ordinances; that the Sections of this Ordinance may be renumbered or relettered to accomplish such intention; the word "*Ordinance*" may be changed to "*Section*", "*Article*", or other appropriate word. The City Clerk is given liberal authority to correct typographical errors and to renumber the sections and subsections. Grammatical, typographical and similar like errors may be corrected, and additions, alterations, and omissions not affecting the construction or meaning of this Ordinance or the City Charter may be freely made.

SECTION V. EFFECTIVE DATE. This Ordinance shall become effective upon adoption by the City Commission at its second reading.

FIRST READING: _____, 2025.

SECOND READING: _____, 2025.

APPROVED:

John Rees, Mayor/Commissioner

ATTEST:

Angela J. Grimmage, City Clerk



Business Impact Estimate

This form should be included in agenda packet for the item under which the proposed ordinance is to be considered, and must be posted on the City's website by the time notice of the proposed ordinance is published.

Proposed ordinance's title/reference: **Ordinance 25-34** - Amending Chapter 22 of the Winter Garden City Code regarding HOA events that include Mobile Food Dispensing Vehicles

This Business Impact Estimate is provided in accordance with Section 166.041(4), *Florida Statutes*. If one or more of the boxes are checked below, the checked exception(s) to the Business Impact Estimate requirement apply to the above-referenced proposed ordinance, although, the City is implementing the procedure otherwise required by law to ensure that no inadvertent procedural issue could impact the enactment of the proposed ordinance.

- ☐ The proposed ordinance is required for compliance with Federal or State law or regulation;
- ☐ The proposed ordinance relates to the issuance or refinancing of debt;
- ☐ The proposed ordinance relates to the adoption of budgets or budget amendments, including revenue sources necessary to fund the budget;
- ☐ The proposed ordinance is required to implement a contract or an agreement, including, but not limited to, any Federal, State, local, or private grant, or other financial assistance accepted by the
- ☐ The proposed ordinance is an emergency ordinance;
- ☐ The ordinance relates to procurement; or
- ☐ The proposed ordinance is enacted to implement the following:
 - a. Part II of Chapter 163, *Florida Statutes*, relating to growth policy, county and municipal planning, and land development regulation, including zoning, development orders, development agreements and development permits;
 - b. Sections 190.005 and 190.046, *Florida Statutes*, regarding community development districts;
 - c. Section 553.73, *Florida Statutes*, relating to the *Florida Building Code*; or
 - d. Section 633.202, *Florida Statutes*, relating to the *Florida Fire Prevention Code*.

In accordance with the provisions of controlling law, even notwithstanding the fact that, an exemption noted above may apply, the City hereby publishes the following information:

1. Summary of the proposed ordinance (must include statement of the public purpose, such as serving the public health, safety, morals, and welfare):

Ordinance 25-34 would amend City of Winter Garden Code Section 22-28. The ordinance would add a new provision under Mobile Food Dispensing Vehicles to allow Homeowners' Associations (HOAs) to apply for a maximum of 2 (two) Special Event Permits per year that include mobile food dispensing vehicles. Currently, HOAs are only permitted to apply for one event per year that includes mobile food dispensing vehicles.

The purpose of this ordinance is improve the welfare of Winter Garden residents by providing more opportunities for communities to gather and strengthen neighborhood ties in ways that are more cost-effective and less burdensome for homeowners.

2. Estimate of direct economic impact of the proposed ordinance on private, for-profit businesses in the City:

There should be no direct negative economic impact on the proposed ordinance on private, for profit businesses in the City. Adopting this ordinance may encourage HOAs to put on more community events, thereby providing more opportunities for local mobile food dispensing vehicles to generate income.

3. Estimate of direct compliance costs that businesses may reasonably incur:

No direct compliance costs should be incurred by businesses as a result of adopting this ordinance.

4. Any new charge or fee imposed by the proposed ordinance:

No new charges or fees will be imposed by this ordinance beyond the fees already associated with Special Event Permits.

5. Estimate of the City's regulatory costs, including estimated revenues from any new charges or fees to cover such costs:

The estimated regulatory costs to the City will be minimal. City Saff may receive a higher volume of Special Event Permits if more communities decide to hold events that include mobile food dispensing vehicles.

6. Good faith estimate of the number of businesses likely to be impacted by the proposed ordinance:

The proposed ordinance should not have an impact on any businesses, other than to offer opportunities for local mobile food dispensing vehicle businesses to generate more income by partnering with HOAs as part of their community special events.

7. Additional information (if any, but may wish to include the methodology used to derive information for #1 and #2, above. For example: City staff solicited comments from businesses in the City as to the potential impact of the proposed ordinance by contacting the chamber of commerce, social media posting, direct mail or direct email, posting on City website, public workshop, etc. You may also wish to include efforts made to reduce the potential fiscal impact on businesses based on feedback from businesses. You may also wish to state here that the proposed ordinance is a generally applicable ordinance that applies to all persons similarly situated (individuals as well as businesses) and, therefore, the proposed ordinance does not impose costs only upon businesses.):

N/A

THE CITY OF WINTER GARDEN CITY
COMMISSION AGENDA ITEM

From: Steve Pash, Assistant City Manager – Public Services

Via: Jon C Williams, City Manager

Date: September 18, 2025 **Meeting Date:** September 25, 2025

Subject: Resolution No. 25-10 Authorizing the City Manager to enter into an amended Clean Water State Revolving Fund (CWSRF) Loan Agreement for a \$20,000,000 increase to CWSRF Construction Loan WW480103 for the Final GMP (GMP No. 2) for the construction of the Crest Avenue WWTF Capacity Expansion and Process Optimization Project.

Issue: The City was placed on the waiting portion of the CWSRF project priority list for the unfunded amount of \$123,626,243 after receiving a \$20,000,000 CWSRF loan increase for FY 25 during the Priority List meeting held on August 14, 2024. The City was approved for another \$20,000,000 SRF loan increase for FY 26 during the Priority List meeting held on August 13, 2025. The City was also placed on the waiting portion of the project priority list during the August 13, 2025 meeting for the unfunded amount of \$103,626,243 for future fiscal year increases based on annual segment caps established by the FDEP SRF Program.

Resolution No. 25-10 allows for the City Manager to apply and seek approval to enter into SRF loan agreements for segment cap increases established by the FDEP SRF Program. In accordance with Section V of Resolution No. 25-10, the issuance of debt and approval of a loan agreement will be subject to approval by the City Commission. The deadline to enter into an agreement with FDEP for the FY 2026 increase of \$20,000,000 is March 11, 2026.

Recommended Action:

Approve Resolution No. 25-10 which Authorizes the City Manager to apply for and enter an agreement for a CWSRF Loan increase of \$20,000,000 for FY 26 the Construction of the Crest Avenue WWTF Capacity Expansion and Process Optimization Project for an amount up to the unfunded costs of the project.

Attachments/References:

- Resolution No. 25-10
- GMP No. 2 Construction Proposal
- SRF Program Final Agency Action from

RESOLUTION NO. 25-10

A RESOLUTION OF CITY OF WINTER GARDEN, FLORIDA, AMENDING RESOLUTION NO. 24-05 AND RESOLUTION 24-10 TO AUTHORIZE AN INCREASE OF THE LOAN UNDER THE STATE REVOLVING FUND LOAN PROGRAM TO FUND THE CITY'S CONSTRUCTION, EQUIPMENT, MATERIALS, DEMOLITION AND RELATED PROCUREMENT FOR GMP NO. 2 OF THE CITY'S CREST AVENUE WWTF CAPACITY EXPANSION AND PROCESS OPTIMIZATION PROJECT AND THE COST OF DEBT ISSUANCE AND IF SUCH LOAN APPLICATION IS APPROVED, AUTHORIZING THE EXECUTION AND DELIVERY OF THE LOAN AGREEMENT, NOTE AND RELATED CLOSING DOCUMENTS; SUCH LOAN WOULD PLEDGE WATER AND SEWER SYSTEM REVENUES AND SHALL NOT PLEDGE AD VALOREM TAXES OR BE A GENERAL OBLIGATION DEBT; PROVIDING FOR CONFLICTS, SEVERABILITY, AND AN EFFECTIVE DATE.

WHEREAS, the City of Winter Garden (the "City") is vested with home rule authority pursuant to Article VII, Section 2 of the Constitution of the State of Florida and Chapter 166, Florida Statutes to incur debt; and

WHEREAS, Florida Statutes provide for loans to local government agencies to finance the construction of wastewater treatment facilities; and

WHEREAS, Florida Administrative Code rules require authorization to apply for loans, to establish pledged revenues, to designate an authorized representative; to provide assurances of compliance with loan program requirements; and

WHEREAS; the City of Winter Garden, Florida, desires for its City Manager to apply and seek approval for a loan agreement from the State of Florida Department of Environmental Protection under the State Revolving Fund Program for financing construction, equipment, materials, demolition and related procurement for GMP No.2 of Crest Avenue WWTF Capacity Expansion Project estimated to cost \$149,500,000.00 (the "Wastewater Project"); and

WHEREAS, the City Commission previously adopted Resolution No. 24-05 on February 22, 2024 to authorize a \$5,873,757.00 loan under the State Revolving Fund Program; and

WHEREAS, the City Commission previously adopted Resolution No 24-10 on November 14, 2024 to increase the loan amount authorized by Resolution No. 24-05 by \$20,000,000 to not to exceed \$25,873,757.00

WHEREAS, the City Commission desires to further increase the loan amount authorized by Resolution 24-05 and Resolution 24-10 by another \$20,000,000.00 to not to exceed \$45,873,757.00; and

WHEREAS, WW480103 is the assigned reference number for the State Revolving Fund construction loan for the Wastewater Project.

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

SECTION I. Recitals/Findings. The City Commission hereby finds and determines that:

- (a) That the above recitals are true and correct and incorporated herein.
- (b) The City is a duly constituted and validly existing municipality within the State of Florida with requisite home rule powers derived from the Constitution and Laws of the State of Florida.
- (c) It is necessary and desirable and in the best interests of the City and its citizens for the administration and operation of the City to execute a Loan Agreement to finance the Project. The execution of the Loan Agreement and issuance of the debt contemplated therein to finance the costs of the Wastewater Project satisfies a paramount public purpose.
- (d) It is necessary and desirable and in the best interests of the City that it borrow the moneys necessary to accomplish the financing of the Wastewater Project.
- (e) Because of the characteristics of the proposed debt and the below market interest rate set forth in the Loan Agreement, prevailing market conditions, and additional savings to be realized from an expeditious execution of the Loan Agreement, it is in the best interest of the City to enter into the Loan Agreement with the Department.
- (f) The Pledged Revenues, as defined in the Loan Agreement, are available for pledge and the repayment of the loan.
- (g) The Loan Agreement and the debt contemplated thereby to be issued under this Resolution do not constitute an indebtedness within the meaning of any constitutional or statutory debt limitation.
- (h) The Loan Agreement and the debt contemplated thereby to be issued under the provisions of this Resolution is declared to be issued for an essential public and governmental purpose.
- (i) Neither the City, nor the State of Florida or any political subdivision thereof or governmental authority or body therein, shall ever be required to levy ad valorem taxes to pay the principal of and interest on the debt or any amounts due under the Loan Agreement and neither the debt nor the Loan Agreement shall constitute a lien upon the Project, or upon any properties owned by or situated within the City except as provided herein with respect to the Pledged Revenues as specified defined in the Loan Agreement.

SECTION II. Loan Application Authorization. The loan amount authorized by Resolution No. 24-05 and Resolution No. 24-10 is hereby amended from up to \$25,873,757.00 to up to \$45,873,757.00. The City Commission of City of Winter Garden, Florida, hereby authorizes its City Manager to apply for and seek approval from the State of Florida Department of Environmental Protection under the State Revolving Fund Program for up to \$45,873,757.00 to finance the construction, equipment, materials, demolition and related procurement for GMP No.

2 of the Wastewater Project and for the cost of issuance of such debt. The City Manager is hereby designated as the authorized representative for the City of Winter Garden to provide the assurances and commitments required by the loan application, subject to final approval of the loan by the City Commission as set forth in this Resolution. Further, the City Manager is hereby given the authority to move forward with the preparation of the preliminary planning documents and other documents needed to secure a loan under the State Revolving Fund Program to fund the Wastewater Project and to cover the cost of issuance of such debt.

SECTION III. Project Authorized. Subject to securing financing under the State Revolving Fund Program, the City Commission hereby authorizes the procurement, acquisition, construction, equipping and installation of the Wastewater Project.

SECTION IV. Revenues Pledged/Not General Obligation. The revenues pledged for the repayment of the intended loan under the State Revolving Fund are the City's net water and sewer system revenues after payment of debt service. The loan agreement and note shall not be a general obligation debt of the City of Winter Garden. The loan agreement and note, when delivered by the City of Winter Garden pursuant to the terms of the loan agreement shall not be or constitute an indebtedness of the City of Winter Garden within the meaning of any constitutional or statutory limitation of indebtedness, but shall be payable solely from the pledged revenues as to be provided in the loan agreement. The loan agreement and note shall not pledge ad valorem tax revenues or permit or constitute a mortgage or lien upon any assets owned by the City of Winter Garden, including, but not limited to, the Wastewater Project and the City's water and sewer system. The noteholder shall never have the right to compel the exercise of the ad valorem taxing power of the City or the State, or taxation in any form of any property to pay the note or the interest thereon.

SECTION V. Authorization of Loan Agreement. The City Commission hereby authorizes the issuance of debt in the principal amount of up to \$45,873,757.00 pursuant to the terms and conditions of the Loan Agreement and does hereby authorize the execution and delivery on behalf of the City by the Mayor under the seal of the City, attested by the City Clerk, of the Loan Agreement with the Department. The Loan Agreement shall be in substantially the form that has been previously approved by Resolution No. 24-05 and Resolution No. 24-10 with such changes therein as shall be approved by any of the authorized officers executing the same, with such execution to constitute conclusive evidence of such officer's approval and the City's approval of any changes therein from the form of the Loan Agreement previously approved by Resolution No. 24-05 and Resolution No. 24-10.

The members of the City Commission of the City and the officers, attorneys and other agents or employees of the City are hereby authorized to do all acts and things required of them by this Resolution, or desirable or consistent with the requirements hereof for the full punctual and complete performance of provisions herein and as contemplated by the Loan Agreement. The Mayor and the City Clerk will be authorized to execute the Loan Agreement for the City. The Mayor Pro-Tem and any other member of the City Commission are authorized to do all things required or permitted by this Resolution of the Mayor in his absence or unavailability. Neither the Mayor, any other members of the City Commission of the City, any person executing the Loan Agreement or any related financing documents, nor any other official, officer or employee of the City shall be liable personally hereon or be subject to any personal liability or accountability by reason of the issuance of the debt authorized herein or execution of the Loan

Agreement or any other related instruments or documents.

SECTION VI. Authority. The legal authority for the City borrowing money to construct the Wastewater Project is pursuant to its home rule authority under Article VII, Section 2 of the Constitution of the State of Florida and Chapter 166, Part II, Florida Statutes and Chapter 180, Florida Statutes and pursuant to the City of Winter Garden Charter.

SECTION VII. Conflicts. All resolutions or part of resolutions in conflict with any of the provisions of this Resolution are hereby repealed.

SECTION VIII. Severability. If any section or portion of a section of this Resolution proves to be invalid, unlawful, or unconstitutional, it shall not be held to invalidate or impair the validity, force, or effect of any other section or part of this Resolution.

SECTION IX. Effective Date. This Resolution shall become effective immediately upon its passage and adoption.

PASSED and ADOPTED this ____ Day of _____, 2025.

CITY OF WINTER GARDEN

Attest: _____
Angela J. Grimmage, City Clerk

By: _____
John Rees, Mayor

City of Winter Garden Crest Avenue WWTF Expansion



GMP 2

September 12, 2024

Presented by Wharton-Smith (CMAR)



Wharton-Smith Contact:
Josh Burns – Project Executive
jburns@whartonsmith.com

Engineer: Atkins

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SECTION 1 – EXECUTIVE SUMMARY

September 12, 2024

Mr. Jim Monahan
Engineering Division
City of Winter Garden
300 West Plant Street
Winter Garden, FL 34787

Re: Crest Avenue WWTF Expansion
GMP 2

Dear Mr. Monahan:

Wharton-Smith is pleased to submit the Guaranteed Maximum Price – GMP 2 for the Crest Avenue WWTF Expansion project. A comprehensive breakdown of material, equipment, subcontractor, and labor is provided in the supporting documentation following this letter. GMP-2 is valued at **\$127,530,155**.

Note that the above total does not include GMP-1 value of \$5,107,615 for the procurement of the Membrane System Supplier. The total project value inclusive of GMP-1 and GMP-2 is \$132,637,770.

Please note the following clarifications regarding this proposal:

1. Work is in accordance with the Atkins drawings Crest Avenue WWTF Expansion 90% Design Submittal dated September 2024 (QAQC Set).
2. Please refer to Section 2 for the GMP Cost Summary, Directs, and General Conditions.
3. Bid evaluations for each of the competitively bid work packages that have been procured to date are included in Section 3 along with the proposal for the recommended low responsive bidder for those packages.
 - a. It is recommended that the remaining bid packages are included as allowance line items in efforts to progress design further for competitive pricing. The GMP includes an estimated bid package value for each of these packages, final value to be determined upon the formal bidding of these packages. It is assumed that project contingency will be utilized to reconcile any overages or cost savings that are realized upon bidding of these packages.
4. The Contingencies and Allowances carried within this GMP are reflective of the proposed Risk Register included in Section 4.
 - a. Please note that the contingencies and allowances are currently shown below the line without fee, fee to be included once brought into the project as approved by the City.
5. Our current estimated duration of construction is 42 months. We have included project management staff that is appropriate for this project. Please refer to Section 5 for the proposed GMP schedule.
6. We have the following clarifications for the team's review and consideration:
 - a. Bid package clarifications and exceptions are presented in the bid evaluation forms and bid proposals for final review and consideration.
 - b. Additional evaluation is needed for the final scope and options for the Demolition bid package. The GMP includes the bid package value for the current low responsive bidder for this package,

- final value to be determined. It is assumed that any cost savings will be returned to project contingency.
- c. Davis-Bacon prevailing wage requirements and American Iron and Steel (AIS) are incorporated in the pricing to comply with SRF funding requirements. BABA requirements are not included as the City has received a BABA waiver from FDEP for this project.
 - d. We have included a performance and payment bond, and insurances.
 - e. Storm water pollution prevention (SWPPP) is included
 - f. ERP, FDEP, FDOT, & ROW permit costs are by others.
 - g. A permitting allowance has been included within the risk register for building permits.
 - h. It is assumed that the City will provide power and water for use during construction and startup activities at no cost.
 - i. It is assumed that chemicals and fuel for initial fill, start-up, and testing are to be paid for and provided by the City.
 - j. We have not included any cost for Subsurface Foundation Improvements such as Auger Cast Piles or Tension Piles for any of the structures.
 - k. All Pricing (Labor, Material, Equipment, Subcontract) is based on current market value.
 - l. Duration of material lead times are based on current market conditions.

As always, I am available to discuss at your earliest convenience.

Very respectfully,



Josh Burns
Project Executive
Wharton-Smith, Inc.

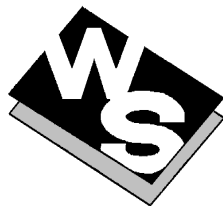
SECTION 2 – COST SUMMARY, DIRECTS, AND GENERAL CONDITIONS

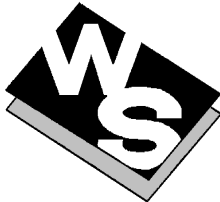


CITY OF WINTER GARDEN - CREST AVE WWTF EXPANSION
GMP-2 (FINAL GMP)
9/12/2024

COST SUMMARY

		LABOR	EQUIPMENT	MATERIALS	SUBS	TOTALS
Total Direct Costs		\$ 112,826	\$ -	\$ 6,275,459	\$ 90,772,297	\$ 97,160,582
Sales Tax on Purchase Orders					\$ 439,282	\$ 439,282
Total GC's		\$ 7,761,482	\$ -	\$ -	\$ 475,000	\$ 8,236,482
Bond					\$ 756,100	\$ 756,100
Insurance					\$ 1,632,555	\$ 1,632,555
Fee	8.75%				\$ 9,470,829	\$ 9,470,829
SUBTOTAL		\$7,874,308	\$0	\$6,275,459	\$103,546,063	\$117,695,831
Risk Register Contingency					\$ 9,834,324	\$ 9,834,324
TOTAL WITH CONTINGENCY		\$7,874,308	\$0	\$6,275,459	\$113,380,387	\$127,530,155

 Wharton-Smith, Inc. CONSTRUCTION GROUP				JOB NAME: CREST AVE WWTF EXPANSION				September 12, 2024			
				ESTIMATE #: 23.023.6				3:26 PM			
				BASE BID DIRECTS							
BID ITEM	DESCRIPTION	BASE RATE	LABOR		EQUIPMENT	MATERIAL	SUBCONTRACT	\$ TOTALS	PACKAGE	REMARKS	
NUMBER			MH	\$ AMOUNT	\$ AMOUNT	\$ AMOUNT	\$ AMOUNT		VALUE W/ TAX	SUB NAME	
	GENERAL REQUIREMENTS DIVISION 0										
DIV. 0	GENERAL REQUIREMENTS SUMMARY		\$50.00		\$112,826	\$0	\$705,734	\$1,524,142	\$2,342,702	\$2,342,702	
			\$50.00	0	\$0	\$0	\$0	\$0			
	SUBCONTRACTS		\$50.00	0	\$0	\$0	\$0	\$0			
			\$50.00	0	\$0	\$0	\$0	\$0			
	REMAINING SITE WORK SCOPES		\$50.00	0	\$0	\$0	\$0	\$0	\$726,626		
	ASPHALT AND BASE		\$50.00	0	\$0	\$0	\$0	\$439,596	\$439,596	w/ above	
	FENCING		\$50.00	0	\$0	\$0	\$0	\$200,401	\$200,401	w/ above	
	SEED/SOD/LANSCAPING/IRRIGATION		\$50.00	0	\$0	\$0	\$0	\$86,630	\$86,630	w/ above	
	BUILDING SUBCONTRACTOR WORK		\$50.00	0	\$0	\$0	\$0	\$0	\$3,266,158		
	BUILDING SUB INCIDENTALS, TOOLS & CONSUMABLES		\$50.00	0	\$0	\$0	\$0	\$426,000	\$426,000	w/ above	
DIV. 4	MASONRY		\$50.00	0	\$0	\$0	\$0	\$521,958	\$521,958	w/ above	
DIV. 7	THERMAL AND MOISTURE PROTECTION		\$50.00	0	\$0	\$0	\$0	\$536,800	\$536,800	w/ above	
DIV. 8	DOORS AND HARDWARE		\$50.00	0	\$0	\$0	\$0	\$484,000	\$484,000	w/ above	
DIV. 8	OVERHEAD COILING DOORS		\$50.00	0	\$0	\$0	\$0	\$69,200	\$69,200	w/ above	
DIV. 9	FINISHES		\$50.00	0	\$0	\$0	\$0	\$209,000	\$209,000	w/ above	
DIV. 15	HVAC		\$50.00	0	\$0	\$0	\$0	\$1,019,200	\$1,019,200	w/ above	
DIV. 9	PLANT PAINTING SUBCONTRACTOR		\$50.00	0	\$0	\$0	\$0	\$1,042,657	\$1,042,657	\$1,042,657	
DIV. 13	PRE-ENGINEERED METAL BUILDING SUBCONTRACTOR		\$50.00	0	\$0	\$0	\$0	\$413,296	\$413,296	\$413,296	
DIV. 14	HOISTS AND CRANES SUBCONTRACTOR		\$50.00	0	\$0	\$0	\$0	\$412,500	\$412,500	\$412,500	
	MECHANICAL PLANT CONTRACTOR (MPC)		\$50.00	0	\$0	\$0	\$0	\$0	\$24,650,104		
	MECHANICAL SUB INCIDENTALS, TOOLS & CONSUMABLES		\$50.00	0	\$0	\$0	\$0	\$3,400,000	\$3,400,000	w/ above	
DIV. 2	ENVIRONMENTAL CONCERNS		\$50.00	317	\$15,832	\$10,580	\$1,597	\$30,700	\$58,708	w/ above	
DIV. 2	EXCAVATION AND BACKFILL		\$50.00	414	\$20,714	\$49,449	\$25,342	\$133,243	\$228,747	w/ above	
DIV. 2	TERMITE TREATMENT		\$50.00	0	\$0	\$0	\$0	\$2,000	\$2,000	w/ above	
DIV. 2	SITE CONCRETE		\$50.00	0	\$0	\$0	\$0	\$86,730	\$86,730	w/ above	
DIV. 2	STORMWATER SYSTEM		\$50.00	0	\$0	\$0	\$0	\$150,000	\$150,000	w/ above	
DIV. 5	MISC. METALS – SUPPLY & INSTALL		\$50.00	7,639	\$381,973	\$0	\$966,223	\$0	\$1,348,195	w/ above	
DIV. 10	BUILDING SPECIALTIES		\$50.00	264	\$13,200	\$0	\$22,200	\$0	\$35,400	w/ above	
DIV. 11	PROCESS EQUIPMENT/GENERATOR INSTALLATION		\$50.00	15,287	\$764,350	\$219,725	\$56,235	\$7,200	\$1,047,510	w/ above	
DIV. 15	PROCESS PIPING INSTALLATION		\$50.00	47,433	\$2,371,650	\$2,155,785	\$108,758	\$78,865	\$4,715,058	w/ above	
DIV. 15	PIPING MATERIAL PACKAGES & BYPASS PUMPING		\$50.00	0	\$0	\$0	\$12,612,272	\$0	\$12,612,272	w/ above	
	ELECTRICAL SUBCONTRACTOR		\$50.00	0	\$0	\$0	\$0	\$13,500,000	\$13,500,000	\$13,500,000	
	FUEL TANK/PIPING SUBCONTRACTOR		\$50.00	0	\$0	\$0	\$0	\$0	\$0	DELETED	
			\$50.00	0	\$0	\$0	\$0	\$0	\$0		
	EARLY WORK PACKAGES ALREADY BID OUT		\$50.00	0	\$0	\$0	\$0	\$0	\$0		
1	EARLY SITEWORK		\$50.00	0	\$0	\$0	\$0	\$2,121,162	\$2,121,162	\$2,121,162	MARLIN
2	DEMOLITION		\$50.00	0	\$0	\$0	\$0	\$604,700	\$604,700	\$604,700	TBD – REFER TO BID EVALUATION
3	CONCRETE		\$50.00	0	\$0	\$0	\$0	\$12,897,014	\$12,897,014	\$12,897,014	WSI – REV.
5	SUBMERSIBLE PUMPS		\$50.00	0	\$0	\$0	\$0	\$1,461,713	\$1,461,713	\$1,461,713	XYLEM

 Wharton-Smith, Inc. CONSTRUCTION GROUP			JOB NAME: CREST AVE WWTF EXPANSION		September 12, 2024					
			ESTIMATE #: 23.023.6		3:26 PM					
BASE BID DIRECTS										
BID ITEM NUMBER	DESCRIPTION	BASE RATE	LABOR		EQUIPMENT \$ AMOUNT	MATERIAL \$ AMOUNT	SUBCONTRACT \$ AMOUNT	\$ TOTALS	PACKAGE VALUE W/ TAX	REMARKS
			MH	\$ AMOUNT						SUB NAME
6	COARSE SCREENS	\$50.00	0	\$0	\$0	\$0	\$824,379	\$824,379	\$824,379	SAVECO
7	GRIT EQUIPMENTS	\$50.00	0	\$0	\$0	\$0	\$991,609	\$991,609	\$991,609	HYDRO/MKI
8	FINE SCREENS	\$50.00	0	\$0	\$0	\$0	\$731,767	\$731,767	\$731,767	SAVECO
9	EQ PUMPS	\$50.00	0	\$0	\$0	\$0	\$152,559	\$152,559	\$152,559	WEMCO
10	COMPRESSED AIR MIXING SYSTEM	\$50.00	0	\$0	\$0	\$0	\$1,777,125	\$1,777,125	\$1,777,125	ENVIROMIX – REV.
11	VERTICAL TURBINE PUMPS	\$50.00	0	\$0	\$0	\$0	\$603,544	\$603,544	\$603,544	FLOWSERVE
12	CHEMICAL SKIDS	\$50.00	0	\$0	\$0	\$0	\$137,800	\$137,800	\$137,800	GUARDIAN
14	ODOR CONTROL SYSTEMS	\$50.00	0	\$0	\$0	\$0	\$1,631,308	\$1,631,308	\$1,631,308	BIOAIR – REV.
15	SLIDE GATES	\$50.00	0	\$0	\$0	\$0	\$1,006,605	\$1,006,605	\$1,006,605	RW GATES
16	MASTER PLANT CONTRACTOR	\$50.00	0	\$0	\$0	\$0	\$11,572,100	\$11,572,100	\$11,572,100	WSI
17	ELECTRICAL GEAR	\$50.00	0	\$0	\$0	\$0	\$3,200,000	\$3,200,000	\$3,200,000	ESI
18	GENERATOR	\$50.00	0	\$0	\$0	\$0	\$1,672,050	\$1,672,050	\$1,672,050	CUMMINS – REV.
19	I&C SYSTEMS	\$50.00	0	\$0	\$0	\$0	\$3,471,379	\$3,471,379	\$3,471,379	INFRAMARK
		\$50.00	0	\$0	\$0	\$0	\$0	\$0	\$0	
		\$50.00	0	\$0	\$0	\$0	\$0	\$0		
	MATERIAL PURCHASE ORDERS	\$50.00	0	\$0	\$0	\$0	\$0	\$0		
		\$50.00	0	\$0	\$0	\$0	\$0	\$0		
DIV. 11	PROCESS EQUIPMENT	\$50.00	0	\$0	\$0	\$0	\$0	\$0	\$5,949,725	
	11372 – MULTISTAGE CENTRIFUGAL BLOWERS	\$50.00	0	\$0	\$0	\$2,000,000	\$0	\$2,000,000		HOFFMAN/TSC
	11440 – DIFFUSED AERATION EQUIPMENT	\$50.00	0	\$0	\$0	\$420,000	\$0	\$420,000	FINE BUBBLE	SANITAIRE/MKI
	11591 – SAMPLER	\$50.00	0	\$0	\$0	\$25,000	\$0	\$25,000		WS PLUG NUMBER
	13205 – FRP TANKS	\$50.00	0	\$0	\$0	\$605,000	\$0	\$605,000	(6) TANKS	AUGUSTA
	COURSE BUBBLE DIFFUSERS (SHT)	\$50.00	0	\$0	\$0	\$110,000	\$0	\$110,000		SANITAIRE/MKI
	13210 – ALUMINUM COVERS	\$50.00	0	\$0	\$0	\$1,895,000	\$380,000	\$2,275,000		HALLSTEN
	11213 – VERTICAL TURBINE – PLANT REUSE WATER SYSTEM	\$50.00	0	\$0	\$0	\$225,411	\$0	\$225,411		FLOWSERVE
	11010 – PRESSURIZED BLADDER TANK	\$50.00	0	\$0	\$0	\$205,314	\$0	\$205,314		CHARLATTE
	FRP ANALYZER BUILDING	\$50.00	0	\$0	\$0	\$84,000	\$0	\$84,000		ESTIMATED VALUE
		\$50.00	0	\$0	\$0	\$0	\$0	\$0		
TOTAL DIRECT COST			71,354	\$3,680,544	\$2,435,539	\$20,068,085	\$70,010,931	\$96,195,099	\$97,160,582	\$96,195,099



Wharton-Smith, Inc.
CONSTRUCTION GROUP

JOB NAME:	CREST AVE WWTF EXPANSION					
	23.023.6					
ESTIMATE #:						

GENERAL CONDITIONS																
DESCRIPTION	QTY	UNIT	MH/ UNIT	BASE RATE	LABOR			HR/UNIT	EQUIPMENT		MATERIAL			SUBCONTRACTS		\$ TOTALS
					U/P	TOTAL MH	\$ AMOUNT		RATE	\$ AMOUNT	U/P	\$ AMOUNT	\$ AMOUNT	U/P	\$ AMOUNT	
PROJECT MANAGEMENT TEAM	W/ 7% TAX															
FIELD STAFF																
General Superintendent	182	WK	8	\$169.00	\$1,352.00	1,458	\$246,443			\$0.00		\$0	\$0		\$0	\$246,443
Senior Superintendent	182	WK	40	\$157.00	\$6,280.00	7,291	\$1,144,718			\$0.00		\$0	\$0		\$0	\$1,144,718
Superintendent	182	WK	40	\$133.00	\$5,320.00	7,291	\$969,730			\$0.00		\$0	\$0		\$0	\$969,730
Field Engineer	182	WK	40	\$84.00	\$3,360.00	7,291	\$612,461			\$0.00		\$0	\$0		\$0	\$612,461
OFFICE STAFF				\$0.00												
Senior Project Manager	182	WK	40	\$157.00	\$6,280.00	7,291	\$1,144,718			\$0.00		\$0	\$0		\$0	\$1,144,718
Assistant Project Manager	182	WK	40	\$110.00	\$4,400.00	7,291	\$802,032			\$0.00		\$0	\$0		\$0	\$802,032
Project Engineer	182	WK	80	\$80.00	\$6,400.00	14,582	\$1,166,592			\$0.00		\$0	\$0		\$0	\$1,166,592
Project Engineer-Intern	182	WK	40	\$41.00	\$1,640.00	7,291	\$298,939			\$0.00		\$0	\$0		\$0	\$298,939
Administrative Assistant	182	WK	20	\$78.00	\$1,560.00	3,646	\$284,357			\$0.00		\$0	\$0		\$0	\$284,357
OTHER STAFF				\$0.00												
Executive Management	182	WK	4	\$177.00	\$708.00	729	\$129,054			\$0.00		\$0	\$0		\$0	\$129,054
Project Director	182	WK	8	\$168.00	\$1,344.00	1,458	\$244,984			\$0.00		\$0	\$0		\$0	\$244,984
Project Accountant	182	WK	8	\$105.00	\$840.00	1,458	\$153,115			\$0.00		\$0	\$0		\$0	\$153,115
Quality Manager	182	WK	8	\$157.00	\$1,256.00	1,458	\$228,944			\$0.00		\$0	\$0		\$0	\$228,944
Safety Manager	182	WK	16	\$115.00	\$1,840.00	2,916	\$335,395			\$0.00		\$0	\$0		\$0	\$335,395
RELATED MANAGEMENT COSTS																
Software Costs	1	LS		\$50.00	\$0.00	0	\$0			\$0.00		\$0	\$0	\$325,000	\$325,000	\$325,000
Travel Expenses for On-Site Staff	1	LS		\$50.00	\$0.00	0	\$0			\$0.00	\$0.00	\$0	\$0	\$150,000	\$150,000	\$150,000
TOTAL GENERAL CONDITIONS					71,454			\$7,761,482		\$0		\$0		\$475,000		\$8,236,482



Wharton-Smith, Inc.
CONSTRUCTION GROUP

JOB NAME:	CREST AVE WWTF EXPANSION				
ESTIMATE #:	23.023.6				

GENERAL REQUIREMENTS		71354.4 DIRECT MANHOURS						1,784	MANWEEKS							
	DURATION =		42	MONTHS, PLANNED			10	MEN								
DESCRIPTION	QTY	UNIT	MH/ UNIT	BASE RATE	LABOR			HR/UNIT	EQUIPMENT		MATERIAL			SUBCONTRACTS		\$ TOTALS
					U/P	TOTAL MH	\$ AMOUNT		RATE	\$ AMOUNT	U/P	\$ AMOUNT	\$ AMOUNT	U/P	\$ AMOUNT	
TEMP.FACILITIES & UTILITIES																
WATER, MONTHLY	42	MO		\$50.00	\$0.00	0	\$0			\$0.00	\$350.00	\$14,700	\$15,729		\$0	\$15,729
ELECTRIC, MONTHLY CHARGES	42	MO		\$50.00	\$0.00	0	\$0			\$0.00	\$1,500.00	\$63,000	\$67,410		\$0	\$67,410
INTERNET/TELEPHONE, MONTHLY CHARGES – W-S	42	MO		\$50.00	\$0.00	0	\$0			\$0.00	\$750.00	\$31,500	\$33,705		\$0	\$33,705
INTERNET/TELEPHONE, MONTHLY CHARGES – ENGINEER	42	MO		\$50.00	\$0.00	0	\$0			\$0.00	\$100.00	\$4,200	\$4,494		\$0	\$4,494
FIELD OFFICE, WHARTON SMITH INC	42	MO	5	\$50.00	\$250.00	210	\$10,500			\$0.00	\$3,750.00	\$157,500	\$168,525		\$0	\$179,025
FIELD OFFICE, ENGINEER	42	MO	5	\$50.00	\$250.00	210	\$10,500			\$0.00	\$1,250.00	\$52,500	\$56,175		\$0	\$66,675
FIELD OFFICE FURNISHINGS AND EQUIPMENT (RENTAL)	42	MO		\$50.00	\$0.00	0	\$0			\$0.00	\$1,200.00	\$50,400	\$53,928		\$0	\$53,928
JOB OFFICE SUPPLIES	42	MO		\$50.00	\$0.00	0	\$0			\$0.00	\$1,000.00	\$42,000	\$44,940		\$0	\$44,940
TOOL TRAILERS – _3_ REQUIRED	42	MO		\$50.00	\$0.00	0	\$0			\$0.00	\$600.00	\$25,200	\$26,964		\$0	\$26,964
TEMPORARY TOILETS – _4_ REQUIRED	42	MO		\$50.00	\$0.00	0	\$0			\$0.00	\$800.00	\$33,600	\$35,952		\$0	\$35,952
TEMPORARY SEWAGE HOLDING TANKS – ENGINEER & W-S	42	MO		\$50.00	\$0.00	0	\$0			\$0.00	\$1,200.00	\$50,400	\$53,928		\$0	\$53,928
TEMPORARY CHAIN LINK FENCE, INSTALL AND REMOVE	1000	LF		\$50.00	\$0.00	0	\$0			\$0.00	\$20.00	\$20,000	\$21,400		\$0	\$21,400
CONSTRUCTION EQUIPMENT & TOOLS																
SMALL TOOLS AND SUPPLIES	1	LS		\$50.00	\$0.00	0	\$0			\$0.00	\$40,000	\$40,000	\$42,800		\$0	\$42,800
SAFETY & HEALTH & HOUSEKEEPING																
SAFETY MEETINGS	182	WK	1	\$50.00	\$50.00	182	\$9,114			\$0.00		\$0	\$0		\$0	\$9,114
CLEAN-UP THROUGHOUT DURATION OF PROJECT	182	WK	6	\$50.00	\$300.00	1,094	\$54,684			\$0.00		\$0	\$0		\$0	\$54,684
DUMPSTERS	42	MO		\$50.00	\$0.00	0	\$0			\$0.00	\$2,500.00	\$105,000	\$112,350		\$0	\$112,350
JANITORIAL – ENGINEER'S TRAILER	182	WK	2	\$50.00	\$100.00	365	\$18,228			\$0.00	\$15.00	\$2,734	\$2,926	\$150.00	\$27,342	\$48,496
PERMITS, FEES, INSURANCE, LEGAL, ETC.																
BUILDER'S RISK INSURANCE- OVER \$100M	1	LS		\$50.00	\$0.00	0	\$0			\$0.00		\$0	\$0	\$1,410,000	\$1,410,000	\$1,410,000
PROJECT DOCUMENTATION AND SERVICES																
PROJECT SIGNS	1	LS	40	\$50.00	\$2,000.00	40	\$2,000			\$0.00	\$2,500.00	\$2,500	\$2,675		\$0	\$4,675
PHOTOGRAPHS	42	MO		\$50.00	\$0.00	0	\$0			\$0.00	\$250.00	\$10,500	\$11,235		\$0	\$11,235
PRE-CONSTRUCTION AUDIO-VIDEO DOCUMENTATION	1	LS		\$50.00	\$0.00	0	\$0			\$0.00		\$0	\$0	\$2,500.00	\$2,500	\$2,500
DESIGN SERVICES (CADD) – AS-BUILTS	1	LS	120	\$65.00	\$7,800.00	120	\$7,800			\$0.00		\$0	\$0		\$0	\$7,800
REGISTERED SURVEYOR SERVICES	42	MO		\$50.00	\$0.00	0	\$0			\$0.00		\$0	\$0	\$1,650.00	\$69,300	\$69,300
PROJECT START-UP & CLOSEOUT																
FINAL SITE SURVEY	1	EA		\$50.00	\$0.00	0	\$0			\$0.00		\$0	\$0	\$15,000.00	\$15,000	\$15,000
TOTAL GENERAL REQUIREMENTS						2,221	\$112,826			\$0		\$705,734	\$755,136		\$1,524,142	\$2,392,104

SECTION 3 – BID PACKAGE TABULATIONS & EVALUATIONS

Trade Description:
Project Name:
Owner:
Bid Date:

Crest Avenue WWTF Expansion
Winter Garden
Thursday, July 11, 2024

Reference: Early Sitework Bid Package
Recommend Marlin Construction as the Lowest Responsive Bidder

Bid Evaluation Sheet

Trade Description:
Project Name:
Owner:
Bid Date:

Demolition

Crest Avenue WWTF Expansion
Winter Garden
Thursday, July 11, 2024

Scope Item Description			Pece of Mind		PAW		Southeast Abatement Services		Realco Recycling
			Steve Pece		John Warych		Brian Gonzales		Jerry Doherty
			(407) 568-3456		727-534-8505		714.292.6966		(904) 955-3581
			estimating@peceofmind.com		johnw@pawdemo.com		briang@seasusa.com		jdoherty@realcojax.com
	Base Bid								
Item 1	Mobilization (5 Mobs)	\$6,000.00/Each	\$ 30,000.00	\$5,000.00/Each	\$ 25,000.00	\$3,500.00/Each	\$ 17,500.00		
Item 2	Two Abandoned Sand Filter Structures – Complete Demolition		\$ 90,000.00		\$ 84,191.00		\$ 57,332.00		
Item 3	Three Existing Disk Filters – Complete Demolition		\$ 30,000.00		\$ 40,231.00		\$ 19,608.00		
Item 4	Influent Pump Station Facility – Partial Demolition		\$ 75,000.00		\$ 75,089.00		\$ 29,324.00		
Item 5	Misc. Site Concrete Slabs – Demolition as per the Plans		\$ 30,000.00		\$ 16,461.00		\$ 47,559.00		
Item 6	Hypochlorite Building		\$ 12,500.00		\$ 8,581.00		\$ 25,400.00		
Item 7	Headworks Structure – Complete Demolition Including Foundation		\$ 75,000.00		\$ 64,405.00		\$ 38,815.00		
Item 8	Selective Demolition of Existing East Treatment Basin,		\$ 62,500.00		\$ 307,467.00		\$ 156,694.00		
Item 9	Selective Demolition of Existing West Treatment Basin,		\$ 62,500.00		\$ 399,090.00		\$ 142,694.00		
Item 10	Complete Demolition of Existing East Electrical/Generator Room		\$ 62,500.00		\$ 57,719.00		\$ 21,714.00		
Item 10a	Complete Demo Existing Transfer Pump MCC Bldg		\$ 62,500.00		\$ 62,500.00		\$ 62,500.00		
Item 11	Performance & Payment Bond		\$ 12,100.00		\$ 19,409.00	Assume 2.5%	\$ 13,916.00		
Item 12	Indemnification		\$ 100.00		\$ 100.00		\$ 100.00		
	Alternates								
	None								
	Bid Document Requirements								
	Bid Form	Yes		Yes		Yes			
	Clarifications / Exceptions	No		Yes		Yes			
	Acknowledged Addenda	Yes: Addendum 1		Yes: Addendum 1		Yes: Addendum 1			
	SRF AIS Conformance Confirmation								
	SRF Davis-Bacon Conformance Confirmation								
	Additional Notes								
	Submittal Pacakge	10 Days		15 Days					
	SUBTOTAL:	\$ 604,700		\$ 1,160,243		\$ 633,156.00			
	Bond:	0.00% \$ -		0.00% \$ -		\$ -			
	Base Bid Adjustments		0		0		0		
	Refer to Atkins RFP Bid Evaluation								
	Total Adjusted Scope:	\$ 604,700.00		\$ 1,160,243.00		\$ 633,156.00			
		\$ 604,700.00		\$ 1,160,243.00		\$ 633,156.00			NO BID

Reference: Demolition Bid Package
Proceeding with \$604,700 for GMP-2. Additional evaluation on needs to be completed.

Bid Evaluation Sheet

Trade Description:
Project Name:
Owner:
Bid Date:

Concrete
Crest Avenue WWTF Expansion
Winter Garden
Thursday, July 11, 2024

Scope Item Description		Wharton-Smith		VMG		Integrecre	
		Sean White		Adolfo Galvan		Justin Drawdy	
		407-321-8410		407-683-3346		772-216-4412	
		swhite@whartonsmith.com		adolfo@vmgconstructioninc10.com		justin@integrecrete.com	
Base Bid							
Item 1	Mobilization		\$ 600,000.00		\$ 618,500.00		\$ 625,000.00
Item 2	Influent Pump Station Pump Room & Misc. Items		\$ 108,000.00		\$ 126,500.00		\$ 132,000.00
Item 3	Influent Pump Station Expansion (Course Screen Area)		\$ 130,000.00		\$ 148,000.00		\$ 142,000.00
Item 4	Headworks and Grits Facility		\$ 1,280,000.00		\$ 1,295,345.00		\$ 1,320,000.00
Item 5	Main Splitter Box		\$ 275,000.00		\$ 283,318.00		\$ 277,000.00
Item 6	Odor Control Structures 1		\$ 65,000.00		\$ 67,000.00		\$ 67,500.00
Item 7	Odor Control Structures 2		\$ 69,000.00		\$ 69,287.00		\$ 69,000.00
Item 8	Process Train #1 - Modifications		\$ 1,700,000.00		\$ 1,735,621.00		\$ 1,797,000.00
Item 9	Process Train #2 - New Structure		\$ 5,800,000.00		\$ 5,856,957.00		\$ 6,008,500.00
Item 10	MBR Building		\$ 1,750,000.00		\$ 1,750,000.00		\$ 1,809,000.00
Item 11	Chemical Building		\$ 650,000.00		\$ 685,200.00		\$ 672,000.00
Item 12	West Blower Building		\$ 250,000.00		\$ 267,333.00		\$ 268,000.00
Item 13	West Electrical Building 1		\$ 80,000.00		\$ 81,566.00		\$ 81,000.00
Item 14	West Electrical Building 2		\$ 65,000.00		\$ 63,144.00		\$ 68,000.00
Item 15	Generator Pad 1West		\$ 45,000.00		\$ 50,000.00		\$ 46,500.00
Item 16	Generator Pad 2West		\$ 45,000.00		\$ 50,000.00		\$ 46,500.00
Item 17	Fuel Tank Pad 1West		\$ 30,000.00		\$ 37,500.00		\$ 32,000.00
Item 18	East Electrical Building 1		\$ 30,000.00		\$ 45,000.00		\$ 32,000.00
Item 19	Generator Pad 1East		\$ 35,000.00		\$ 42,135.00		\$ 39,000.00
Item 20	Fuel Tank Pad 1East		\$ 30,000.00		\$ 36,750.00		\$ 32,000.00
Item 21	Indemnification		\$ 100.00		\$ 100.00		\$ 100.00
Alternates							
None	Credit for the Items Listed Below:						
	Chemical Facility Build to a Pre-Engineered Metal Building	\$ (140,086.00)					
Bid Document Requirements							
Bid Form	Yes			Yes		Yes	
Clarifications / Exceptions	No			No		No	
Acknowledged Addenda	Yes: Addendum 1			Yes: Addendum 1		Yes: Addendum 1	
SRF AIS Conformance Confirmation	Yes			No		No	
SRF Davis-Bacon Conformance Confirmation	Yes			No		No	
Additional Notes							
Quantity of Rebar and Unit Price		900 Tons @ \$2,500		874 Tons @ \$2,700		915 Tons @ \$2,615	
Forms in Place Duration		3 Days		3 Days		5 Days	
Bridge Crane at MBR Structural	Yes, inc.	\$125,000	No		No		
SUBTOTAL:		\$ 12,897,014.00		\$ 13,309,256.00		\$ 13,564,100.00	
Bond:	0.00%	\$ -	0.00%	\$ -		\$ -	
Base Bid Adjustments		\$ -		0		0	
Total Adjusted Scope:		\$ 12,897,014.00		\$ 13,309,256.00		\$ 13,564,100.00	
		\$ 12,897,014.00		\$ 13,309,256.00		\$ 13,564,100.00	

Reference: Concrete Bid Package
Recommend Wharton-Smith as the Lowest Responsive Bidder

Thursday, July 11, 2024

			Wharton-Smith		L7		Petticoat		Garney		Prime Construction		Vogel Bros.
			Sean White		Brian Brach		Joe Fisher		Eric Wagner		Zach Field		Darren Vogel
			407-321-8410		321-972-9325		(904)751-0888		(407)877-5903		(407) 856-8180		(863)646-5078
			swhite@whartonsmith.com		bbrach@l7constructs.com		jfisher@petticoatschmitt.com		flestimating@garney.com		rfield@primeconstructiongroup.com		darrenvogel@vogelblids.com
Scope Item Description													
Base Bid													
Item 1	Mobilization		\$ 600,000.00										
Item 2	Bypass and Reroute Incoming Sanitary, Course Screens		\$ 751,000.00										
Item 3	Influent Pump Station		\$ 2,100,000.00										
Item 4	Headworks and Grit Facility		\$ 2,250,000.00										
Item 5	Temporary Relocation of Sodium Hypochlorite Facility		\$ 71,000.00										
Item 6	BNR Train 1, Train 2 & Main Splitter Box Piping		\$ 5,250,000.00										
Item 7	In and Under Piping Only for MBR Facility		\$ 350,000.00										
Item 8	Temporary RAS/WAS Pumping System Relocation		\$ 200,000.00										
Item 9	Indemnification		\$ 100.00										
Alternates													
None													
Bid Document Requirements													
Bid Form		Yes											
Clarifications / Exceptions		No											
Acknowledged Addenda		Yes: Addendum 1											
SRF AIS Conformance Confirmation		Yes											
SRF Davis-Bacon Conformance Confirmation		Yes											
Additional Notes													
SUBTOTAL:		\$ 11,572,100											
Bond:		0.00%	\$ -										
Base Bid Adjustments		0											
Total Adjusted Scope:		\$ 11,572,100.00											
		\$ 11,572,100.00		NO BID		NO BID		NO BID		NO BID		NO BID	

Recommend Wharton-Smith as the Lowest Responsive Bidder

Electrical Gear

Crest Avenue WWTF Expansion

Winter Garden

Thursday, July 11, 2024

Scope Item Description		ESI		Chinchor		Sinns & Thomas	
		Greg Kirk		Don Hasco		Mike Seiple	
		352-504-1022		386-804-5769		407-467-3560	
		kirk@electric-services.com		dhasco@chinchorelectric.com mthomas@chinchorelectric.com		mseiple@sinnsandthomas.com	
Base Bid							
Item 1	Administration/Coordination/Shipping/Offloading		\$ 256,489.00		\$ 397,135.00		\$ 461,904.00
Item 2	Electrical Gear Package (Must Match Vendor Quote)		\$ 2,665,450.00		\$ 2,668,750.00		\$ 2,833,320.00
Item 3	Electrical Gear Startup Services		\$ 90,250.00		\$ 305,455.00		\$ 114,687.00
Item 4	Spare Parts		\$ 21,150.00		\$ 24,500.00		\$ 26,571.00
Item 5	Taxes		\$ 166,661.00		\$ 225,460.00		\$ 206,334.00
Alternates							
	None						
Bid Document Requirements							
	Bid Form	Yes		Yes		Yes	
	Clarifications / Exceptions	No		Yes: T&C		Yes: T&C	
	Acknowledged Addenda	Yes: Addendum 1		Yes: Addendum 1		Yes: Addendum 1	
	SRF <u>Davis-Bacon</u> Conformance Confirmation	NO		Yes		Yes	
	SRF <u>AIS</u> Conformance Confirmation	NO		530		Yes	
Additional Notes							
	Submittals	8 W		2-12 W		4-6 W	
	Meter Can Delivery	24 W		60 W		32 W	
	Main Circuit Breakers Delivery	54 W		60 W		24 W	
	Switchboard Delivery	60 W		60 W		55 W	
	Manuel Transfer Switches Delivery	38 W		40 W		24 W	
	Transformers Delivery	12 W		16 W		12 W	
	Panel Delivery	65 W		20 W		14 W	
	MCC Delivery	22 W		70 W		65 W	
	VFD Delivery	24 W		30 W		24 W	
	RVSS Delivery	38 W		30 W		24 W	
	Power Distribution Panel Delivery	16 W		30 W		38 W	
	UPS Delivery			20 W		16 W	
SUBTOTAL:		\$ 3,200,000.00		\$ 3,621,300.00		\$ 3,642,816.00	
Bond:		0.00%	\$ -	0.00%	\$ -	\$ -	
Base Bid Adjustments		0		0		0	
Refer to Atkins RFP Bid Evaluation							
Total Adjusted Scope:		\$ 3,200,000.00		\$ 3,621,300.00		\$ 3,642,816.00	
		\$ 3,200,000.00		\$ 3,621,300.00		\$ 3,642,816.00	

Reference: Electrical Gear Bid Package
Recommend ESI as the Lowest Responsive Bidder

Bid Evaluation Sheet

Trade Description: 11200
 Project Name:
 Owner:
 Bid Date:

Submersible Pumps

Crest Avenue WWTF Expansion
 Winter Garden
 Thursday, August 31, 2023

			Flygt (Xylem)						
			Zachary Jones						
			(689) 500-2543						
			zachary.jones@xylem.com						
	Scope Item Description								
	Base Bid								
Item 1	Construction phase services including submittals/shop drawings, O&M manuals.								
Item 2	Factory representative services, including start-up, performance testing, and training, one-year service agreement.	\$	11,200.00						
Item 3	Submersible Pumps Package	\$	1,361,300.00						
Item 4	Spare Parts								
Item 5	Taxes	\$	89,212.50						
	Alternates								
	None								
	Bid Document Requirements								
	Bid Form	Yes							
	Clarifications / Exceptions	Yes: Rider T&C							
	Acknowledged Addenda	Yes: Addendum 1							
	SRF <u>AIS</u> Conformance Confirmation	Yes							
	SRF <u>Davis-Bacon</u> Conformance Confirmation	Yes							
	Additional Notes								
	Scheduled Lead Times for Deliverables Below:								
	Submittal – Initial Engineered Submittal	21 Days							
	Submersible Pumps Package	14 Weeks							
	5 Year Added Aprox.	\$ 102,000.00							
	J Boxes and Relays	\$ 54,000.00							
	SUBTOTAL:	\$	1,461,713	\$	-				
	Bond:	0.00%	\$ -	0.00%	\$ -				
	Base Bid Adjustments		0		0				
	Total Adjusted Scope:	\$	1,461,712.50	\$	-				
		\$	1,461,712.50	\$	-				

Reference: Submersible Pumps Bid Package
 Recommend Flygt as the Lowest Responsive Bidder

Bid Evaluation Sheet

Trade Description:
Project Name:
Owner:
Bid Date:

11330

Coarse Screens

Crest Avenue WWTF Expansion

Winter Garden

Thursday, July 11, 2024

	Scope Item Description	SAVECO		Headworks, Inc.(inc. Screening Compactor)		HUBER (inc. Screening Compactor)	
		Greg Chomic (Rep: Heyward)		Cory Peavy (Rep: EES)		Cameron Young (Rep: Moss Kelley)	
		407-948-0332		863-640-0201		(407)-913-7177	
		gchomic@heywardfl.com		cnp@ees-fl.com		cny@mosskelley.com	
	Base Bid						
Item 1	Construction phase services including submittals/shop drawings, O&M manuals.		\$ 19,400.00	\$ 20,000.00		\$ 79,176.00	
Item 2	Factory representative services, including start-up, performance testing, and training, one-year service agreement.	"Service Agreement not specified"	\$ 17,350.00	\$ 20,000.00		\$ 15,469.00	
Item 3	Mechanically Cleaned Screens Equipment		\$ 575,811.00	\$ 585,121.00		\$ 433,977.00	
Item 4	Screenings Washer Compactor Equipment		\$ 154,479.00	\$ 158,157.00		\$ 254,875.00	
Item 5	Spare Parts		\$ 7,025.00	\$ 15,901.00		\$ 8,263.00	
Item 6	Taxes	6.50%	\$ 50,314.23	\$ 45,475.74		\$ 47,506.00	
	Alternates						
	Add/Deduct for Furnishing Screen Equipment that can be Installed in the Existing Wet Well		Located in the Existing Wet Well	Anchor Bolts w/ PE sealed Calculations	\$ 14,741.00		
	Bid Document Requirements						
	Bid Form	Yes		Yes		Yes	
	Clarifications / Exceptions	Yes: Service Agreement		Yes		Yes	
	Acknowledged Addenda	Yes: Addendum 1		Yes: Addendum 1		Yes: Addendum 1	
	SRF <u>AIS</u> Conformance Confirmation	Yes		Yes		Yes	
	SRF <u>Davis-Bacon</u> Conformance Confirmation	Yes		Yes		Yes	
	Additional Notes						
	Scheduled Lead Times for Deliverables Below:						
	Screen Type:		Perforated Screens	Perforated Screens		Bar Screens	
	Mechanically Cleaned Screens Submittals	6 Weeks ARO		4-6 Weeks after Contract		4-6 Weeks	
	Screenings Washer Compactor Submittals	6 Weeks ARO		4-6 Weeks after Contract		4-6 Weeks	
	Control Panel Submittals	6 Weeks ARO		4-6 Weeks after Contract		4-6 Weeks	
	Mechanically Cleaned Screens Delivery	25 Weeks ARAD		18-24 Weeks after release	16 for Equipment, Controls	28-32 Weeks	
	Screenings Washer Compactors Delivery	25 Weeks ARAD		18-24 Weeks after release		28-32 Weeks	
	Control Panels Delivery	25 Weeks ARAD		18-24 Weeks after release		28-32 Weeks	
				Specs call for a maximum moisture content of dewatering screenings of 65%. As a clarification the Headworks Screwpacktor has the capacity to reduce screenings volume by a minimum of 50% and produce a dry screenings content of 30-35%. So the remaining 50% has 65% moisture. .65* 5= .325 or 32.5%?			
				Deduct for Bar Screen	\$ (161,440.40)	\$9k Deduct if both Screens are awarded to Huber	
				Adder for anchor bolts	TBD		
				316ss Crew Press	Confirmed		
	Screens Drive Motor washer compactor Max Motor Rating - 5-hp	1.5HP		3 HP		1.5HP	
		5 HP				5 HP	
	SUBTOTAL:		\$ 824,379	\$ 859,395.74		\$ 839,266	
	Bond:	0.00%	\$ -	2.00%	\$ 17,188	\$ -	
	Base Bid Adjustments		0		0	0	
	Total Adjusted Scope:		\$ 824,379.23	\$ 876,583.65		\$ 839,266.00	
			\$ 824,379.23	\$ 876,583.65		\$ 839,266.00	

Reference: Coarse Screens Bid Package
Recommend SAVECO as the Lowest Responsive Bidder

Bid Evaluation Sheet

Trade Description: 11321
 Project Name:
 Owner:
 Bid Date:

Grit Removal Equipment

Crest Avenue WWTF Expansion
 Winter Garden
 Thursday, July 11, 2024

Scope Item Description		Hydro International Cameron Young (Rep: Moss Kelley) (407)-913-7177 cjv@mosskelley.com							
Base Bid									
Item 1	Construction phase services including submittals/shop drawings, O&M manuals.	\$	93,449.00						
Item 2	Factory representative services, including start-up, performance testing, and training, one-year service agreement.	\$	58,400.00						
Item 3	Grit Removal Equipment	\$	767,891.00						
Item 4	Spare Parts	\$	15,750.00						
Item 5	Taxes	\$	56,119.40						
Alternates									
None									
Bid Document Requirements									
Bid Form		Yes							
Clarifications / Exceptions		Yes							
Acknowledged Addenda		Yes: Addendum 1							
SRF <u>AIS</u> Conformance Confirmation		Yes							
SRF <u>Davis-Bacon</u> Conformance Confirmation		No							
Additional Notes									
Scheduled Lead Times for Deliverables Below:		112 Days							
Submittal – Initial Engineered Submittal		210 Days							
Submersible Pumps Package		210 Days							
Grit Auger & Clarifier		210 Days							
Control Panel		210 Days							
		Auger Drive Motor	2 hp 3-phase 230/460 VAC Motor, TEFC						
		Agitator Drive Motor	1.0 hp 3-phase 230/460						
SUBTOTAL:		\$	991,609.40	\$	-				
Bond:		0.00%	\$	-	0.00%	\$	-		
Base Bid Adjustments			0		0				
Total Adjusted Scope:		\$	991,609.40	\$	-				
		\$	991,609.40	\$	-				

Reference: Grit Equipment Bid Package

Recommend Hydro International as the Lowest Responsive Bidder

Bid Evaluation Sheet

Trade Description: 11332
 Project Name:
 Owner:
 Bid Date:

Fine Screens

Crest Avenue WWTF Expansion
 Winter Garden
 Thursday, July 11, 2024

	Scope Item Description		HUBER		SAVECO				
			Cameron Young (Rep: Moss Kelley) (407)-913-7177 cjy@mosskelley.com		Greg Chomic (Rep: Heyward) 407-948-0332 gchomic@heywardfl.com				
	Base Bid								
Item 1	Construction phase services including submittals/shop drawings, O&M manuals.		\$ 95,967.50		\$ 15,000.00				
Item 2	Factory representative services, including start-up, performance testing, and training, one-year service agreement.		\$ 18,750.00		\$ 13,400.00				
Item 3	Fine Screens Equipment		\$ 834,942.50		\$ 647,109.00				
Item 4	Spare Parts		\$ 10,015.00		\$ 11,596.00				
Item 5	Taxes		\$ 55,854.60		\$ 44,661.83				
	Alternates								
	None								
	Bid Document Requirements								
	Bid Form	Yes		Yes					
	Clarifications / Exceptions	Yes		Yes					
	Acknowledged Addenda	Yes: Addendum 1		Yes: Addendum 1					
	SRF <u>ALS</u> Conformance Confirmation	Yes		Yes					
	SRF <u>Davis-Bacon</u> Conformance Confirmation	Yes		Yes					
	Performance Guarantee	TBD		Yes					
	Additional Notes								
	Scheduled Lead Times for Deliverables Below:								
	Fine Screens Submittal Package	6-8 Weeks		6 weeks					
	Control Panels Submittal Package	6-8 Weeks		6					
	Fine Screen Equipment Delivery	26-30 Weeks		28					
	Control Panels Delivery	26-30 Weeks		28					
		Screen Motor 2 hp		Screen Motor 2 hp					
		Water Booster Pump 3 hp		Dwgs E-000-606 & E-000-607: Booster pumps and controls for booster pumps are not included .					
	SUBTOTAL:		\$ 1,015,529.60		\$ 731,766.83				
	Bond:	0.00%	\$ -	0.00%	\$ -				
	Base Bid Adjustments		0		0				
	Total Adjusted Scope:		\$ 1,015,529.60		\$ 731,766.83				
			\$ 1,015,529.60		\$ 731,766.83				

Reference: Fine Screens Bid Package
 Recommend SAVECO as the Lowest Responsive Bidder

Bid Evaluation Sheet

Trade Description: 11311
 Project Name:
 Owner:
 Bid Date:

Horizontal Self-Priming Centrifugal Pumps

Crest Avenue WWTF Expansion
 Winter Garden
 Thursday, July 11, 2024

Scope Item Description	Trillium Wemco		Gorman-Rupp		EBARA Pumps	
	Gerald Mendez (Rep: TSC Jacobs)		Robert Maxwell (Rep: Hudson)		Tom Evans (Rep: Tom Evans Environmental)	
	813-625-3318		863-559-3421		305-588-6761	
	geraldtscjn@verizon.net		rmaxwell@tencarva.com		te@tomevans.com	
Base Bid						
Item 1	Construction phase services including submittals/shop drawings, O&M manuals.	\$ 14,000.00	\$ 4,000.00			
Item 2	Factory representative services, including start-up, performance testing, and training, one-year service agreement.	\$ 5,000.00	\$ 5,000.00			
Item 3	Horizontal Self-Priming Centrifugal Pumps Package	\$ 123,145.00	\$ 135,125.00			
Item 4	Spare Parts	\$ 3,000.00	\$ 4,250.00			
Item 5	Taxes	\$ 7,413.70	\$ 9,644.38			
Alternates						
None						
Bid Document Requirements						
Bid Form	Yes		Yes			
Clarifications / Exceptions	Yes: T&C, Price, Technical Specs		Yes: SRF Certs.			
Acknowledged Addenda	Yes: Addendum 1		Yes: Addendum 1			
SRF <u>ALS</u> Conformance Confirmation	Yes		No			
SRF <u>Davis-Bacon</u> Conformance Confirmation	Yes		No			
Additional Notes						
Scheduled Lead Times for Deliverables Below:						
Submittal – Initial Engineered Submittal	70 days		56-70 Days			
Horizontal Self-Priming Centrifugal Pump Delivery	196 Days		100-126 Days			
SUBTOTAL:	\$ 152,558.70		\$ 158,019.38			
Bond:	0.00% \$ -		0.00% \$ -			
Base Bid Adjustments	0		0			
Total Adjusted Scope:	\$ 152,558.70		\$ 158,019.38			
	\$ 152,558.70		\$ 158,019.38			

Reference: EQ Pumps Bid Package
 Recommend Trillium WEMCO as the Lowest Responsive Bidder

Bid Evaluation Sheet

Trade Description:

11220

Compressed Air Mixing System

Project Name:

Crest Avenue WWTF Expansion

Owner:

Winter Garden

Bid Date:

Thursday, July 11, 2024

		Enviromix Gerald Mendez (Rep: TSC Jacobs) 813-425-3318 geraldtscin@verizon.net							
	Scope Item Description								
	Base Bid								
Item 1	Complete Compressed Air Mixing System for Process Train 1 Including Compressors, All Pipes, Fittings, Accessories, Valves, Mixing Air Headers, and Diffusers	\$ 494,040.00							
Item 2	Complete Compressed Air Mixing System for Process Train 1 Including Compressors, All Pipes, Fittings, Accessories, Valves, Mixing Air Headers, and Diffusers	\$ 479,500.00							
Item 3	Complete Compressed Air Mixing System for MBR Channel Including Compressors, All Pipes, Fittings, Accessories, Valves, Mixing Air Headers, and Diffusers	\$ 75,000.00							
Item 4	Complete Compressed Air Mixing System for Equalization Tank Including Compressors, All Pipes, Fittings, Accessories, Valves, Mixing Air Headers, and Diffusers	\$ 232,480.00							
Item 5	Complete Compressed Air Mixing System for Equalization Tank & 3 Including Compressors, All Pipes, Fittings, Accessories, Valves, Mixing Air Headers, and Diffusers	\$ 573,980.00							
Item 6	Field Services	\$ 20,000.00							
Item 7	Spare Parts	\$ 35,000.00							
Item 8	Taxes	\$ 140,625.00							
	Alternates								
	Credit for the Items Listed Below:	\$ (308,500.00)							
	All pipe, fittings, nozzles and hardware will be type 304 ss								
	MCP and ZVM Enclosures will be Type 304 ss								
	No white paint or sunshields on Valve Modules								
	The following changes have been applied to the two (2) MCP's								
	Ethernet switch changed to 1783-US672H unmanaged switch with single mode LC fiber ports								
	Removed the UPS								
	Removed surge protection from valve control outputs and spare digital I/O – Valve module has surge protection on each valve								
	Changed from relays with 10A contacts (specified) to our standard 6A – allows the enclosure to be smaller								
	Freight Not included in above prices	\$ 15,000.00							
	"Services" Not included in above prices	\$ 20,000.00							
	\$110,000.00 Deduction Proposed for 304 SS Pipes & Fittings instead of 316 SS								
	\$60,000 - \$75,000 Deduct Proposed for MCP & Valve Modules								
	Bid Document Requirements								
	Bid Form	Yes							
	Clarifications / Exceptions	Yes: Scope, T&C,							
	Acknowledged Addenda	Yes: Addendum 1							
	SRF AIS Conformance Confirmation	Yes							
	SRF Davis-Bacon Conformance Confirmation	Yes							
	Additional Notes								
	Scheduled Lead Times for Deliverables Below:								
	Submittal – Initial Engineered Submittal	4-6 Weeks							
	Compressed Air Mixing System Package	8-20 Weeks							
	Exclude piping between compressors, dryers, receivers, and ZVMs and more								
	Air Compressor Spec Motor Size: 60 hp	60 hp							
	Air Dryer	1.5 hp							
	SUBTOTAL:	\$ 1,777,125.00	\$ -						
	Bond:	0.00% \$ -	0.00% \$ -						
	Base Bid Adjustments	0	0						
	Total Adjusted Scope:	\$ 1,777,125.00	\$ -						
		\$ 1,777,125.00	\$ -						

Reference: Compressed Air Mixing System Bid Package
Recommend Enviromix as the Lowest Responsive Bidder

Bid Evaluation Sheet

Trade Description: 11212
 Project Name:
 Owner:
 Bid Date:

Vertical Turbine Pumps

Crest Avenue WWTF Expansion
 Winter Garden
 Thursday, July 11, 2024

Scope Item Description		Trillium Pumps	Flowserve	Goulds		
		Katie Bailey 904-316-6765 katie.bailey@trilliumflow.com	Brandon Lang (Rep: Carter & VerPlanck) 813-841-5200 blang@cviwater.com	Robert Maxwell (Rep: Hudson) 863-559-3421 rmaxwell@tencarva.com		
Base Bid						
Item 1	Construction phase services including submittals/shop drawings, O&M manuals.	\$ 14,875.00	\$ 6,000.00	\$ 4,000.00		
Item 2	Factory representative services, including start-up, performance testing, and training, one-year service agreement.	\$ 10,000.00	\$ 7,500.00	\$ 5,000.00		
Item 3	Vertical Turbine Pumps Package	\$ 503,305.00	\$ 547,745.00	\$ 625,875.00		
Item 4	Spare Parts	\$ 48,456.00	\$ 8,900.00	\$ 9,750.00		
Item 5	Taxes	\$ 35,019.47	\$ 33,398.70	\$ 41,900.63		
Alternates						
Options: Carbon Steel Pumps		\$ 6,543.88				
Options: Impeller Wear Rings		\$ 9,158.62				
			If field vibration test is to include analysis by 3rd party the adder will be \$1,500.00 USD total			
Bid Document Requirements						
Bid Form		Yes	Yes	Yes		
Clarifications / Exceptions		Yes: T&C	Yes: T&C	Yes: T&C		
Acknowledged Addenda		Yes: Addendum 1	Yes: Addendum 1	Yes: Addendum 1		
SRF AIS Conformance Confirmation		No	Yes	No		
SRF Davis-Bacon Conformance Confirmation		Yes	Yes	No		
Non-potable water additional Specs & Prices Needed						
40 HP Allowance						
Additional Notes						
Scheduled Lead Times for Deliverables Below:						
Submittal – Initial Engineered Submittal		6-12 Weeks	6-8 Weeks	56-70 Days		
Vertical Turbine Pumps Package		34 Weeks	24-26 Weeks	168-182 Days		
Pump Motor: 200 HP		200 HP	200 HP			
SUBTOTAL:		\$ 627,357.97	\$ 603,543.70	\$ 686,525.63		
Bond:		0.00% \$ -	0.00% \$ -	\$ -		
Base Bid Adjustments		0	0	0		
Total Adjusted Scope:		\$ 627,357.97	\$ 603,543.70	\$ 686,525.63		
		\$ 627,357.97	\$ 603,543.70	\$ 686,525.63		

Reference: Verticle Turbine Bid Package
 Recommend Flowserve as the Lowest Responsive Bidder

Bid Evaluation Sheet

Trade Description:
Project Name:
Owner:
Bid Date:

11231

Chemical Metering Pumps

Crest Avenue WWTF Expansion

Winter Garden

Thursday, July 11, 2024

Scope Item Description		Guardian		Blue Planet					
		Alan Cliburn		Greg Chomic (Rep: Heyward)					
		321-689-7800		407-948-0332					
		alan@guardianequipment.net		gchomic@heywardfl.com					
	Base Bid								
Item 1	Construction phase services including submittals/shop drawings, O&M manuals.	\$	4,000.00						
Item 2	Factory representative services, including start-up, performance testing, and training, one-year service agreement.	\$	6,500.00						
Item 3	Chemical Metering Pumps Package	\$	117,000.00						
Item 4	Spare Parts	\$	2,500.00						
Item 5	Taxes	\$	7,800.00						
	Alternates								
	None								
	Bid Document Requirements								
	Bid Form	Yes							
	Clarifications / Exceptions	Yes: 1-year service							
	Acknowledged Addenda	Yes: Addendum 1							
	SRF <u>AIS</u> Conformance Confirmation	Yes							
	SRF <u>Davis-Bacon</u> Conformance Confirmation	Yes							
	Additional Notes								
	Scheduled Lead Times for Deliverables Below:								
	Submittal – Initial Engineered Submittal	30 - 42 Days							
	Chemical Metering Pumps Package Equipment Delivery	70 - 84 Days							
	System Programming and Start-up Duration								
	SUBTOTAL:	\$	137,800	\$	-				
	Bond:	0.00%	\$	-	0.00%	\$	-		
	Base Bid Adjustments		0		0				
	Total Adjusted Scope:	\$	137,800.00	\$	-				
		\$	137,800.00	\$	-				

Reference: Chemical Skids Bid Package
Recommend Guardian as the Lowest Responsive Bidder

Bid Evaluation Sheet

Trade Description:

11380

Odor Control System

Project Name:

Crest Avenue WWTF Expansion

Owner:

Winter Garden

Bid Date:

Thursday, July 11, 2024

Scope Item Description		BioAir Solutions Bob Bierhorst (Rep: MTS Environmental) 813-760-5508 erhorst@mts-florida.c	BioRem Technologies Gerald Mendez (Rep: TSC Jacobs) 813-625-3318 geraldtscjn@verizon.net				
Base Bid							
Item 1	Construction phase services including submittals/shop drawings, O&M manuals.	\$ 140,000.00	\$ 220,000.00				
Item 2	Factory representative services, including start-up, performance testing, and training, one-year service agreement.	\$ 88,040.00	\$ 22,000.00				
Item 3	Odor Control System Equipment	\$ 1,439,046.00	\$ 1,948,000.00				
Item 4	Spare Parts	\$ 4,620.00	\$ 10,000.00				
Item 5	Taxes	\$ 100,302.00	\$ 117,505.00				
Alternates							
None	Credit for the Items Listed Below:	\$ (140,700.00)					
	a. One Standby Blower & AMCA testing						
	b. One Inlet & Outlet blower transition piece						
	c. One inlet & Outlet blower flex connector						
	d. Two Inlet Isolation Dampers and electronic actuators (the isolation dampers and actuators were to allow the automatic rotation of the D/S blowers and are no longer needed for the remaining blower)						
	e. Two outlet backdraft dampers (the outlet backdraft dampers were to allow the rotation of the D/S blowers and are no longer needed for the remaining blower)						
	f. The inlet & outlet ductwork "Y" pieces						
Bid Document Requirements							
Bid Form	Yes		Yes				
Clarifications / Exceptions	Yes		No				
Acknowledged Addenda	Yes: Addendum 1		Yes: Addendum 1				
SRF <u>AI</u> S Conformance Confirmation	Yes		Yes				
SRF <u>Davis-Bacon</u> Conformance Confirmation	No		Yes				
	Bonds not included.						
Additional Notes							
Scheduled Lead Times for Deliverables Below:							
Odor Control System Submittal Package	28 to 56 Days		42 Days				
Control Panels Submittal Package	28 to 56 Days		56 Days				
Odor Control Equipment Delivery	126 to 182 Days		266 Days				
Control Panels Delivery	126 to 182 Days		294 Days				
SUBTOTAL:		\$ 1,631,308.00	\$ 2,317,505.00				
Bond:	0.00%	\$ -	0.00%	\$ -			
Base Bid Adjustments		0	0				
Total Adjusted Scope:		\$ 1,631,308.00	\$ 2,317,505.00				
		\$ 1,631,308.00	\$ 2,317,505.00				

Reference: Odor Control System Bid Package
Recommend BioAir Solutions as the Lowest Responsive Bidder

Bid Evaluation Sheet

Trade Description:

Project Name:

Owner:

Bid Date:

Slide Gates

Crest Avenue WWTF Expansion

Winter Garden

Thursday, July 11, 2024

	Scope Item Description		RW Gate						
			Gerald Mendez (Rep: TSC Jacobs)						
			813-625-3318						
			geraldtscjn@verizon.net						
					WACO			Fontaine Aquanox	Hydro Gate
					Bob Bierhorst (Rep: MTS Environmental)			Cameron Young (Rep: Moss Kelley)	Chuck Hlavach (Rep: EnviroSales)
					(813) 929-4454			(407)-913-7177	941-915-4861
					bbierhorst@mts-florida.com			cjy@mosskelley.com	chuck@EnviroSalesofFlorida.com
	Base Bid								
Item 1	Construction phase services including submittals/shop drawings, O&M manuals.		\$ 5,000.00						
Item 2	Factory representative services, including start-up, performance testing, and training, one-year service agreement.		\$ 2,000.00						
Item 3	Slide Gate Package		\$ 942,500.00						
Item 4	Spare Parts		\$ 500.00						
Item 5	Taxes		\$ 56,605.00						
	Alternates								
	None								
	Bid Document Requirements								
	Bid Form	Yes							
	Clarifications / Exceptions	Yes							
	Acknowledged Addenda	Yes							
	SRF AIS Conformance Confirmation	Yes							
	SRF Davis-Bacon Conformance Confirmation	Yes							
	Additional Notes								
	Scheduled Lead Times for Deliverables Below:								
	Submittal – Initial Engineered Submittal		42.00						
	Slide Gates Delivery		182.00						
	EMO Slide Gate Delivery		182.00						
	SUBTOTAL:		\$ 1,006,605		\$ -				
	Bond:	0.00%	\$ -		0.00%	\$ -			
	Base Bid Adjustments		0		0				
	Total Adjusted Scope:		\$ 1,006,605.00		\$ -				
			\$ 1,006,605.00		NO BID		NO BID		NO BID

Reference: Slide Gates Bid Package
Recommend RW Gate as the Lowest Responsive Bidder

Bid Evaluation Sheet

Trade Description:

Project Name:

Owner:

Bid Date:

Diesel Engine Generators

Crest Avenue WWTF Expansion

Winter Garden

Thursday, July 11, 2024

Scope Item Description		CAT/Ring Power Mark Barbarulo (407) 383-5840 barbarulo@ringpower	Cummins Manu Kanjirathunkal 614-813-6553 u.kanjirathunkal@cummins	Kohler/TAW John Bruni 407-252-3368 John.Bruni@tawinc.com		
Base Bid						
Item 1	Diesel Generator Package.	\$ 2,058,890.00	\$ 1,695,000.00	\$ 1,675,000.00		
Item 2	Factory representative services, including start-up, performance testing, and training, one-year service agreement.	\$ 35,175.00	one-year service agreement - Not Included	Included		
Item 3	Spare Parts	\$ 7,200.00	Spare Parts Included	Included		
Item 4	Taxes	Taxes Not Included in the quote 6.5% Tax = \$ 136,582.23	\$ 110,175.00	\$ 108,875.00		
Alternates						
	None		Credit for the Items Listed Below: \$ (133,125.00)	Bid Alternate Adder \$ 46,000.00		
			a. Deletion of the day tanks and stand alone fuel tanks	a. Deletion of the day tanks and stand alone fuel tanks		
			b. Each Generator will have its own 72 Hour Sub-Base Fuel Tank w/ Stairs and platforms.	b. Each Generator will have its own 72 Hour Sub-Base Fuel Tank w/ Stairs and platforms.		
Bid Document Requirements						
	Bid Form	Yes	Yes	Yes		
	Clarifications / Exceptions	Yes	Yes: T&C	Yes: Scope Clarifications		
	Acknowledged Addenda	NO	Yes: Addendum 1	Yes: Addendum 1		
	SRF AIS Conformance Confirmation	Yes	NO	Yes		
	SRF Davis-Bacon Conformance Confirmation	Yes	NO	Yes		
Additional Notes						
Scheduled Lead Times for Deliverables Below:						
	Submittal – Initial Engineered Submittal	6-12 Weeks	28-35 Days	12-28 Days		
	Diesel Generator Package	50-70 Weeks	476-490 Days	40 - 60 Weeks		
SUBTOTAL:		\$ 2,237,847	\$ 1,672,050.00	\$ 1,829,875.00		
Bond:		0.00% \$ -	0.00% \$ -	\$ -		
Base Bid Adjustments		0	0	0		
Total Adjusted Scope:		\$ 2,237,847.23	\$ 1,672,050.00	\$ 1,829,875.00		
		\$ 2,237,847.23	\$ 1,672,050.00	\$ 1,829,875.00		

Reference: Generators Bid Package

Recommend Cumms with the sub-base fuel tank option as the Lowest Responsive Bidder per post bid evaluations.

RISK REGISTER													Date: 9/10/24
Project: Winter Garden Crest Avenue WWTF Expansion													Design Phase: GMP-2 (Final)
Risk Identification			Risk Assessment				Risk Control Measures	Risk Allocation					Comments / Notes
ID No.	Risk Issue	Risk Type	Status	Potential Cost Impact	Potential Schedule Impact	Probability (0-100%)	Risk Mitigation Strategy	Risk Owner	Weighted Cost Exposure (Prob x PCI)	Cost Offset By Allowance	Cost Offset By Contingency	Unmitigated Cost Exposure	
General Items													
1	Adverse Weather	Adverse Weather	New	\$513,040	40	100%	Provide for reasonable float in schedule and create emergency response plan.	Owner	\$513,040	\$513,040		\$0	
2	Permitting Delays	Permitting	New	\$128,260	10	25%	Engage Agency and Shareholders early in process and promote transparent communication. Obtain all permits prior to mobilization.	Owner	\$32,065	\$32,065		\$0	
3	Procurement / Delivery Delays	Procurement	New	\$256,520	20	40%	Early procurement on key equipment and materials. Includes submittal approval delays.	Contractor	\$102,608		\$102,608	\$0	
4	Construction Delays / Subcontractor Performance	Construction Schedule	New	\$320,650	25	10%	Select qualified subcontractors with adequate resources and engage them in Wharton-Smith's production planning system on a weekly basis.	Contractor	\$32,065		\$32,065	\$0	
5	Critical Path Delays - Owner Evaluation and Decision Making	Construction Schedule	New	\$256,520	20	5%	Owner representative must be responsible for timely decisions and issuing contract amendments in a timely manner for procurement to be expedited.	Owner	\$12,826	\$12,826		\$0	
Final Design Items													
6	Unanticipated Design Requirements After GMP	Design	New	\$725,000	15	75%	Limit scope to only those items identified in bid documents.	Owner	\$543,750	\$543,750		\$0	
7	Added Electrical and I&C Costs After Bidding	Undefined Scope	New	\$525,000	5	50%	Involvement of electrical and I&C subcontractors and suppliers during design and bid phases to minimize omissions.	Owner	\$262,500	\$262,500		\$0	
8	System Performance Issues	Owner Operational Impacts	New	\$50,000	10	25%	Adequate investigation during design phase to ensure system performance.	Owner	\$12,500	\$12,500		\$0	
9	Concrete - Final Rebar Quantity	Excluded Scope	New	\$112,500	0	100%	Track rebar changes as drawings progress to all evaluation if change is needed. 5% of rebar quantity being carried.	Contractor	\$112,500		\$112,500	\$0	
10	Final Design Contingency - Process Equipment	Undefined Scope	New	\$190,000	0	100%	Contingency carried to account for changes and additions between time of GMP and final design.	Contractor	\$190,000		\$190,000	\$0	
11	Final Design Contingency - Aluminum Covers	Undefined Scope	New	\$227,500	0	100%	Contingency carried to account for changes and additions between time of GMP and final design.	Contractor	\$227,500		\$227,500	\$0	
12	Final Design Contingency - Remaining Site Work	Undefined Scope	New	\$365,000	0	100%	Contingency carried to account for changes and additions between time of GMP and final design.	Contractor	\$365,000		\$365,000	\$0	
13	Final Design Contingency - Building Trades	Undefined Scope	New	\$165,000	0	100%	Contingency carried to account for changes and additions between time of GMP and final design.	Contractor	\$165,000		\$165,000	\$0	
14	Final Design Contingency - Concrete / Structural	Undefined Scope	New	\$100,000	0	100%	Contingency carried to account for changes and additions between time of GMP and final design.	Contractor	\$100,000		\$100,000	\$0	
15	Final Design Contingency - Plant Painting	Undefined Scope	New	\$105,000	0	100%	Contingency carried to account for changes and additions between time of GMP and final design.	Contractor	\$105,000		\$105,000	\$0	
16	Final Design Contingency - PEMB	Undefined Scope	New	\$45,000	0	100%	Contingency carried to account for changes and additions between time of GMP and final design.	Contractor	\$45,000		\$45,000	\$0	
17	Final Design Contingency - Hoists & Cranes	Undefined Scope	New	\$45,000	0	100%	Contingency carried to account for changes and additions between time of GMP and final design.	Contractor	\$45,000		\$45,000	\$0	
18	Final Design Contingency - Mechanical	Undefined Scope	New	\$1,250,000	0	100%	Contingency carried to account for changes and additions between time of GMP and final design.	Contractor	\$1,250,000		\$1,250,000	\$0	
19	Final Design Contingency - Electrical	Undefined Scope	New	\$675,000	0	100%	Contingency carried to account for changes and additions between time of GMP and final design.	Contractor	\$675,000		\$675,000	\$0	
Project Execution Items													
20	Material Escalations	Price Escalation	New	\$887,720	0	100%	Expedite the start of construction, issuance of subcontracts and POs, and early procurement.	Contractor	\$887,720		\$887,720	\$0	
21	Latent Defects (Manufacturing)	Quality	New	\$75,000	10	35%	Inspect fabrications in shop (prior to delivery) where possible.	Contractor	\$26,250		\$26,250	\$0	
22	Unforeseen Subsurface Conditions	Unknown Site Conditions	New	\$250,000	10	100%	Perform Subsurface Utility Exploration where possible to identify and locate existing conditions and conflicts prior to construction.	Contractor	\$250,000		\$250,000	\$0	
23	Requirements for Small Valves, Supports, Appurtenances, etc.	Undefined Scope	New	\$50,000	0	100%	Carry a Contingency for small piping not shown.	Contractor	\$50,000		\$50,000	\$0	
24	Restoration / Patching of Collateral Damage	Undefined Scope	New	\$80,000	0	100%	Perform layout and use proper demo equipment for cutting and restore affected areas back to normal.	Contractor	\$80,000		\$80,000	\$0	
25	Unsuitable Soils Removal	Unknown Site Conditions	New	\$202,000	10	100%	Carrying 25% of bid pricing for overages on unsuitable soils removal.	Owner	\$202,000	\$202,000		\$0	
26	Additional Bypass Operations	Constructability	New	\$150,000	0	100%	Potential for additional bypass piping and pumping due to construction sequencing and constraints.	Contractor	\$150,000		\$150,000	\$0	
27	Additional Sheetting/Shoring	Constructability	New	\$125,000	0	100%	Potential for additional sheetting and shoring for safe construction.	Contractor	\$125,000		\$125,000	\$0	
28	Additional dewatering, treatement, and/or specific discharge conditions	Undefined Scope	New	\$100,000	0	100%	Potential for additional dewatering and controls for construction.	Contractor	\$100,000		\$100,000	\$0	
29	Concrete Forming Exclusions	Excluded Scope	New	\$100,000	10	100%	Potential that forms are required to stay in place longer will require additional forms to be used by concrete subcontractor.	Owner	\$100,000		\$100,000	\$0	
30	Demolition - Hazourdous/Unsuitable Materials	Unknown Site Conditions	New	\$152,750	10	100%	Carrying 25% of bid pricing for unsuitable/hazardous material removal.	Owner	\$152,750	\$152,750		\$0	

RISK REGISTER													Date: 9/10/24
Project: Winter Garden Crest Avenue WWTF Expansion			Design Phase: GMP-2 (Final)										
Risk Identification			Risk Assessment				Risk Control Measures	Risk Allocation					Comments / Notes
ID No.	Risk Issue	Risk Type	Status	Potential Cost Impact	Potential Schedule Impact	Probability (0-100%)	Risk Mitigation Strategy	Risk Owner	Weighted Cost Exposure (Prob x PCI)	Cost Offset By Allowance	Cost Offset By Contingency	Unmitigated Cost Exposure	
Start-Up & Closeout Items													
31	Integration into Existing Network	Owner Operational Impacts	New	\$75,000	5	75%	Perform investigation prior to start of integration with existing SCADA system.	Owner	\$56,250	\$56,250		\$0	
32	Unforeseen Startup / MOPO Restrictions	Owner Operational Impacts	New	\$100,000	5	50%	Involvement of plant operations staff during design and early construction phases to identify operational constraints and develop Maintenance of Plant Oprations (MOPO) plans.	Owner	\$50,000	\$50,000		\$0	
33	Manufacturer Start-Up Services Overruns	Other	New	\$20,000	5	50%	Utilize Wharton-Smith production planning system to work efficiently and use start-up checklists.	Contractor	\$10,000		\$10,000	\$0	
34	Additional Owner Training Requirements	Contract Requirements	New	\$16,000	0	50%	Video record training sessions.	Owner	\$8,000	\$8,000		\$0	
Bid Allowances / Excluded Scope Items			New										
35	Bid Allowance - Building Department Fees	Excluded Scope	New	\$270,000	0	100%	Bid allowance to be carried in GMP.	Owner	\$270,000	\$270,000		\$0	
36	Bid Allowance - Independent Testing	Excluded Scope	New	\$200,000	0	100%	Bid allowance to be carried in GMP.	Owner	\$200,000	\$200,000		\$0	
37	Bid Allowance - Third Party Coating Inspections	Excluded Scope	New	\$25,000	0	100%	Bid allowance to be carried in GMP.	Owner	\$25,000	\$25,000		\$0	
38	Bid Allowance - Grit/Sludge Removal	Undefined Scope	New	\$1,400,000	0	100%	Bid allowance to be carried in GMP.	Owner	\$1,400,000	\$1,400,000		\$0	
39	Bid Allowance - Temp Equipment/Systems/MOPO	Excluded Scope	New	\$300,000	0	100%	Bid allowance to be carried in GMP.	Owner	\$300,000	\$300,000		\$0	
40	Bid Allowance - Temporary Electrical Package/MOPO	Excluded Scope	New	\$250,000	0	100%	Bid allowance to be carried in GMP.	Owner	\$250,000	\$250,000		\$0	
41	Bid Allowance - Additional MSS Equipment	Excluded Scope	New	\$250,000	0	100%	Bid allowance to be carried in GMP.	Owner	\$250,000	\$250,000		\$0	
42	Bid Allowance - Parking Lot Allowance	Excluded Scope	New	\$100,000	0	100%	Bid allowance to be carried in GMP.	Owner	\$100,000	\$100,000		\$0	
		PROJECT TOTALS		\$11,233,460	210				\$9,834,324	\$4,640,681	\$5,193,643	\$0	

			BID PACKAGE VALUE
DESCRIPTION	QTY	UOM	\$ TOTALS
PURCHASE ORDERS			\$ 5,949,725
11372 - MULTISTAGE CENTRIFUGAL BLOWERS	1	LS	\$ 2,000,000
11440 - DIFFUSED AERATION EQUIPMENT	1	LS	\$ 420,000
11591 - SAMPLER	1	LS	\$ 25,000
13205 - FRP TANKS	1	LS	\$ 605,000
COURSE BUBBLE DIFFUSERS (SHT)	1	LS	\$ 110,000
13210 - ALUMINUM COVERS	1	LS	\$ 2,275,000
11213 - VERTICAL TURBINE - PLANT REUSE WATER SYSTEM	1	LS	\$ 225,411
11010 - PRESSURIZED BLADDER TANK	1	LS	\$ 205,314
FRP ANALYZER BUILDING	1	LS	\$ 84,000
SUBCONTRACTS			\$ 44,011,341
REMAINING SITE WORK SCOPES	1	LS	\$ 726,626
BUILDING SUBCONTRACTOR WORK	1	LS	\$ 3,266,158
PLANT PAINTING SUBCONTRACTOR	1	LS	\$ 1,042,657
PRE-ENGINEERED METAL BUILDING SUBCONTRACTOR	1	LS	\$ 413,296
HOISTS AND CRANES SUBCONTRACTOR	1	LS	\$ 412,500
MECHANICAL PLANT CONTRACTOR (MPC)	1	LS	\$ 24,650,104
ELECTRICAL SUBCONTRACTOR	1	LS	\$ 13,500,000
TOTAL DIRECT COST			\$ 60,540,251

PROJECT ESCALATION CALCULATION			
ESCALATABLE VALUE	PERCENT ESCALATION	TOTAL ESCALATION	COMMENTS
\$ 2,000,000	2.0%	\$ 40,000	
\$ 420,000	2.0%	\$ 8,400	
\$ 25,000	2.0%	\$ 500	
\$ 605,000	2.0%	\$ 12,100	
\$ 110,000	2.0%	\$ 2,200	
\$ 2,275,000	2.0%	\$ 45,500	
\$ 225,411	2.0%	\$ 4,508	
\$ 205,314	2.0%	\$ 4,106	
\$ 84,000	2.0%	\$ 1,680	
	2.0%		
\$ 726,626	2.0%	\$ 14,533	
\$ 3,266,158	2.0%	\$ 65,323	
\$ 1,042,657	2.0%	\$ 20,853	
\$ 413,296	2.0%	\$ 8,266	
\$ 412,500	2.0%	\$ 8,250	
\$ 24,650,104	1.0%	\$ 246,501	
\$ 13,500,000	3.0%	\$ 405,000	
\$ 60,540,251		\$ 887,720	

TOTAL ESCALATION

SECTION 5 – PROPOSED GMP SCHEDULE

[illegible]

	Winter Garden Crest Avenue WWTF Expansion	Project ID: 23-024-01 2024.5.22 Data Date: 18-Jul-24
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Convert to Reject	

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Actual Work Critical Remaining Work Remaining Work ◆ Milestone	Page 5 of 5	TASK filter: All Activities Layout Name: Schedule Presentation Layout
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STATE OF FLORIDA
DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF WATER RESTORATION ASSISTANCE

FINAL AGENCY ACTION:

State Revolving Fund (SRF) Program:	)	Notice ID#:
Management of the Fiscal Years 2026, 2024		FA-SRF-202508
CWSRF Base, IIJA Gen. Supp., & EC Priority Lists	)	
DWSRF Base, IIJA, & LSLR Priority Lists	)	

Notice of the public meeting for the Drinking Water State Revolving Fund (DWSRF) Base and Infrastructure Investment and Jobs Act (IIJA) General Supplemental (GS) and IIJA Lead Service Line Replacement (LSLR) Funding Project Priority Lists' issues and recommendations was published in the Florida Administrative Register, Volume 51, Number 137, on July 16, 2025. An amended notice was also published in the Florida Administrative Register, Volume 51, Number 152, on August 6, 2025.

Notice of the public meeting for the Clean Water State Revolving Fund (CWSRF) Water Pollution Control Base, IIJA GS, and IIJA Emerging Contaminants (EC) Project Priority Lists' issues and recommendations was published in the Florida Administrative Register, Volume 51, Number 137, on July 16, 2025. An amended notice was published in the Florida Administrative Register, Volume 51, Number 152, on August 6, 2025.

On August 13, 2025, the State Revolving Fund (SRF) Program, under the Florida Department of Environmental Protection (FDEP), held a public meeting virtually via Microsoft Teams. Crystal Fukushima, Division of Water Restoration Assistance (DWRA), served as Moderator.

Eric Meyers, Program Administrator of the DWSRF, presented and summarized the Department's issues and staff recommendations involving the management of the DWSRF Base, IIJA GS, and IIJA LSLR Project Priority Lists.

After hearing each of these recommendations, the Moderator asked for public or staff comments. There was no discussion regarding the exhibits presented that changed staff recommendations. No issues were raised. This concluded business regarding management of the DWSRF Base, IIJA GS, & LSLR Project Priority Lists.

The recommendations for the FY 2026 DWSRF Base & IIJA GS and FY 2024 IIJA LSLR Project Priority Lists were approved.

The issues and recommendations for the DWSRF Base and IIJA GS presented at the public meeting are attached to this Order as:

EXHIBIT A: For the 08/13/2025 State Fiscal Year 2026 Drinking Water State Revolving Fund Priority List Adoption Meeting STATE FISCAL YEAR 2026 DRINKING WATER STATE REVOLVING FUND PRIORITY LIST ADOPTION FOR BASE AND INFRASTRUCTURE INVESTMENT AND JOBS ACT (IIJA) GENERAL SUPPLEMENTAL (GS) FUNDING ISSUES AND RECOMMENDATIONS, Ch. 62-552, FAC

The issues and recommendations for the DWSRF IIJA LSLR presented at the public meeting are attached to this Order as:

EXHIBIT B: For the 08/13/2025 State Fiscal Year 2026 Drinking Water State Revolving Fund Lead Service Line Priority List Adoption Meeting STATE FISCAL YEAR 2026 DRINKING WATER STATE REVOLVING FUND PRIORITY LIST ADOPTION FOR INFRASTRUCTURE INVESTMENT AND JOBS ACT (IIJA) LEAD SERVICE LINE REPLACEMENT FUNDING ISSUES AND RECOMMENDATIONS, Ch. 62-552, FAC

The DWSRF Base & IIJA GS Project Priority List presented at the public meeting is attached to this Order as:

EXHIBIT C: DRINKING WATER STATE REVOLVING FUND BASE PROGRAM AND

INFRASTRUCTURE INVESTMENT AND JOBS ACT GENERAL SUPPLEMENTAL CAPITALIZATION GRANT PRIORITY LIST

Catherine Murray, Program Administrator of the CWSRF Program, presented and summarized the Department's issues and staff recommendations on issues involving management of the Water Pollution Control CWSRF Base, IIJA GS, and IIJA EC Project Priority Lists.

After hearing each of these recommendations, the Moderator asked for public or staff comments. There was no discussion regarding the exhibits presented that changed staff recommendations. No issues were raised. This concluded business regarding management of the CWSRF Base, IIJA GS, and IIJA EC Project Priority Lists. The recommendations were approved.

The CWSRF Base, IIJA GS, and IIJA EC Project Priority Lists presented at the public meeting are attached to this Order as:

EXHIBIT D: For the 8/13/2025 FY 2026 Priority List Adoption Meeting SFY2026 CWSRF WATER POLLUTION CONTROL PRIORITY LIST ADOPTION MEETING ISSUES AND RECOMMENDATIONS, Ch. 62-503

The DWSRF and CWSRF Project Priority Lists schedule projects to be financed with loans and grants in the form of principal forgiveness loans from the SRF. The Project Priority Lists are developed annually and adopted by the Department under the provisions of Chapter 62-503, 62-505, and 62-552, F.A.C. The rules provide for certain list management activities, including but not limited to, removal of projects which have failed to meet document submittal deadlines as required by the rules, authorization of additional funds to projects already on the lists, and the addition of new projects to the lists.

This concluded the public meeting regarding management of the SRF priority lists.

A person whose substantial interests are affected by the Department's proposed agency action may petition for an administrative proceeding (hearing) under Sections 120.569 and 120.57 of the Florida Statutes. The petition must contain the information set forth below and must be filed (received by the clerk) in the Office of General Counsel of the Department at 3900 Commonwealth Boulevard, Mail Station 35, Tallahassee, Florida 32399-3000.

Petitions by the applicants or any of the parties listed below must be filed within twenty-one days of receipt of this written notice. Petitions filed by any persons other than those entitled to written notice under Section 120.60(3) of the Florida Statutes must be filed within twenty-one days of publication of the notice or within twenty-one days of receipt of the written notice, whichever occurs first.

Under Section 120.60(3) of the Florida Statutes, however, any person who has asked the Department for notice of final agency action may file a petition within twenty-one days of receipt of such notice, regardless of the date of publication on the Department's website.

The petitioner shall mail a copy of the petition to the applicant(s) at the address indicated at the end of this order at the time of filing. The failure of any person to file a petition within the appropriate time-period shall constitute a waiver of that person's right to request an administrative determination (hearing) under Sections 120.569 and 120.57 of the Florida Statutes, or to intervene in this proceeding and participate as a party to it. Any subsequent intervention (in a proceeding initiated by another party) will be only at the discretion of the presiding officer upon the filing of a motion in compliance with rule 28-106.205 of the F.A.C.

A petition that disputes the material facts on which the Department's action is based must contain the following information:

- a) The name, address, and telephone number of each petitioner, the Department's notice identification number and the county in which the subject matter or activity is located.
- b) A statement of how and when each petitioner received notice of the agency decision.
- c) A statement of how each petitioner's substantial interests are affected by the Department action.
- d) A statement of the material facts disputed by the petitioner, if any.
- e) A statement of facts that the petitioner contends warrant reversal or modification of the Department action.
- f) A statement of which rules or statutes the petitioner contends require reversal or modification of the Department action.
- g) A statement of the relief sought by the petitioner, stating precisely the action that the petitioner wants the Department to take.

A petition that does not dispute the material facts on which the Department's action is based shall state that no such facts are in dispute and otherwise shall contain the same information as set forth above, as required by Rule 28-106.301, F.A.C.

Because the administrative hearing process is designed to formulate final agency action, the filing of a petition means that the Department's final action may be different from the position taken by it in this notice. Persons whose substantial interests will be affected by any such final decision of the Department have the right to petition to become a party to the proceeding, in accordance with the requirements set forth above.

Mediation under Section 120.573 of the Florida Statutes is not available for this proceeding. This action is final and effective on the date filed with the Agency Clerk unless a petition is filed in accordance with the above. Upon the timely filing of a petition this action will not be effective until further action of the Department.

Any party to the order has the right to seek judicial review of it under Section 120.68 of the Florida Statutes, by the filing of a notice of appeal under rule 9.110 of the Florida Rules of Appellate Procedure with the Clerk of the Department in the Office of General Counsel, Mail Station 35, 3900 Commonwealth Boulevard, Tallahassee, Florida, 32399-3000, and by filing a copy of the notice of appeal accompanied by the applicable filing fees with the appropriate district court of appeal. The notice of appeal must be filed within 30 days after this order is filed with the Clerk of the Department.

DONE AND RECORDED on this 9th day of September 2025, in Tallahassee, Florida.

STATE OF FLORIDA
DEPARTMENT OF ENVIRONMENTAL PROTECTION



Digitally signed by Angela
Knecht
Date: 2025.09.11 08:44:01 -04'00'

Angela Knecht, Director
Division of Water Restoration
Assistance
3900 Commonwealth
Boulevard
Tallahassee, Florida 32399-3000
Phone 850-245-2934

FILED ON THIS DATE PURSUANT TO §
120.52, FLORIDA STATUTES, WITH THE
DESIGNATED DEPARTMENT CLERK,
RECEIPT OF WHICH IS HEREBY
ACKNOWLEDGED.

Crystal Fukushima

Digitally signed by Crystal
Fukushima
Date: 2025.09.11 12:22:22 -04'00'

CLERK

DATE

Notification of actions taken were sent by electronic mail to the affected parties listed in Exhibit E.

EXHIBIT A: For the 08/13/2025 State Fiscal Year 2026 Drinking Water State Revolving Fund Priority List Adoption Meeting

STATE FISCAL YEAR 2026 DRINKING WATER STATE REVOLVING FUND PRIORITY LIST ADOPTION FOR BASE AND INFRASTRUCTURE INVESTMENT AND JOBS ACT (IIJA) GENERAL SUPPLEMENTAL (GS) FUNDING ISSUES AND RECOMMENDATIONS, Ch. 62-552, FAC

- 1) The following Sponsors have had a loan agreement decrease, final amendment, or requested for an annulment of their loan agreement:

Project Sponsor	Funding Source	Priority Score	Project Number	Loan Type	Recovered Amount	Recovered Principal Forgiveness
Bellevue	21-22 Base	436	42077	Construction	\$1,095,054	\$405,732
Bonifay	21-22 Base	364	30014	Construction	\$17,751	\$14,155
Carrabelle	20-21 Base	178	19042	Construction	\$244,183	\$0
Gulf County	21-22 Base	337	23022	Construction	\$47,273	\$19,961
Hollywood	State	302	0604B	Construction	\$1,027,749	\$0
Lake Alfred	19-20 Base	334	53051	Planning & Design	\$27,500	\$4,033
Lake Hamilton	22-23 IIJA	465	53165	Planning & Design	\$22,469	\$11,235
Lake Wales	22-23 Base	422	53037	Construction	\$207,409	\$40,815
Melbourne	20-21 Base	407	05095	Construction	\$2,104,569	\$98,993
Pompano Beach	18-19 Base	313	06245	Construction	\$93,610	\$79,363
Stuart	20-21 Base	414	43045	Construction	\$1,476,887	\$0
Crestview ¹	22-23 IIJA	300	46074	Planning	\$75,000	\$0
TOTAL DECREASE IN PROJECTS FOR ISSUE 1 - BASE and IIJA GS					\$6,439,454	
TOTAL DECREASE IN PRINCIPAL FORGIVENESS FOR ISSUE 1 - BASE & IIJA GS						\$674,287

1. Agreement to be annulled.

- 2) The following Sponsor has requested to be removed from a previous priority list:

Project Sponsor	Funding Source	Priority Score	Project Number	Loan Type	Listing Amount	Principal Forgiveness
Lake Placid ¹	24-25 IIJA	346	28020	Construction	\$1,525,000	\$1,047,846
TOTAL DECREASE IN PROJECTS FOR ISSUE 2 - BASE and IIJA GS					\$1,525,000	
TOTAL DECREASE IN PRINCIPAL FORGIVENESS FOR ISSUE 2 - BASE & IIJA GS						\$1,047,846

1. Sponsor qualifies as a financially disadvantaged small community

- 3) The following Sponsor is being removed from a previous priority list as they have funding for the project through the Supplemental Appropriation for Hurricane Ian:

Project Sponsor	Funding Source	Priority Score	Project Number	Loan Type	Listing Amount	Principal Forgiveness
Groveland	24-25 Base	300	35062	Construction (Increase)	\$20,345,000	\$0
TOTAL DECREASE IN PROJECTS FOR ISSUE 3 - BASE and IIJA GS					\$20,345,000	
TOTAL DECREASE IN PRINCIPAL FORGIVENESS FOR ISSUE 3 - BASE & IIJA GS						\$0

- 4) For the combined Drinking Water State Revolving Fund (DWSRF) Base and Infrastructure Investment and Jobs Act (IIJA) General Supplemental Program, the Department has determined that sufficient funds in the amount of approximately \$253 million are available in State Fiscal Year (SFY) 2026 to allow a segment cap amount of \$30 million. Project increase requests on Tier 1 and new projects on Tier 2 and Tier 3 that have been certified by staff as ready-to-proceed are eligible for listing on the fundable portion of the Priority List and are subject to the Segment Cap. With an estimated \$50 million in principal forgiveness (PF) funds available, no segment cap for PF has been set.

These increases and new projects are:

Project Sponsor	Funding Source	Priority Score	Project Number	Loan Type	Listing Amount	Principal Forgiveness
Perry ¹	26-27 IIJA GS	645	62026	Construction (Increase)	\$100,000	\$0
Lake Hamilton ^{1, 3}	26-27 Base	465	53165	Construction (Segment Increase)	\$1,986,495	\$1,787,846
Springs Park Area	26-27 Base	462	35160	Construction (Increase)	\$230,000	\$0
Bay County ³	State	420	0302J	Construction (Segment Increase)	\$6,713,815	\$1,342,763
Bay County	State	420	0302J	Construction (Increase)	\$6,408,463	\$0
Polk Regional Water Cooperative ^{2,3}	State	413	53200	Construction (Segment Increase)	\$30,000,000	\$4,081,995
Fort Myers Beach ²	26-27 Base	316	36080	Construction (Increase)	\$496,501	\$0
Fort Myers	State	315	36048	Construction (Segment Increase)	\$30,000,000	\$0
Sarasota ²	26-27 IIJA GS	300	58025	Construction (Segment Increase)	\$30,000,000	\$0
Wellington	26-27 IIJA GS	100	50160	Construction (Segment Increase)	\$4,570,804	\$0
Venice ²	State	100	58048	Construction (Increase)	\$2,381,600	\$0
Fairpoint Regional Utility System, Inc.	State	100	36081	Construction (Increase)	\$1,500,000	\$0
Hollywood ²	26-27 IIJA GS	817	0604H	Construction	\$12,050,000	\$2,360,000
Ocala	26-27 IIJA GS	627	42090	Planning & Design	\$200,000	\$0
Jamaica Bay	26-27 IIJA GS	488	50280	Design	\$970,000	\$485,000
Walton Okaloosa Santa Rosa Regional Utility Authority (Holt Water Works, Inc. ¹)	26-27 IIJA GS	469	17044	Construction	\$4,800,000	\$3,886,080
Japanese Gardens Homeowners ¹	26-27 IIJA GS	465	58071	Construction	\$8,208,060	\$5,480,522
Carrabelle ¹	26-27 IIJA GS	456	19041	Planning & Design	\$180,000	\$90,000

Bristol ¹	26-27 IIJA GS	476	39022 Planning & Design	\$82,500	\$41,250
Lake Placid ¹	26-27 IIJA GS	346	28020 Construction	\$2,800,000	\$2,154,882
Green Cove Springs ¹	26-27 IIJA GS	307	10044 Construction	\$5,346,000	\$1,647,637
Bonifay ¹	26-27 IIJA GS	182	30014 Design	\$1,155,596	\$577,798
Ocean Resorts Co-op, Inc. ¹	26-27 IIJA GS	168	56050 Construction	\$5,482,070	\$1,582,673
Everglades City	26-27 IIJA GS	137	11093 Planning	\$165,000	\$0
TOTAL INCREASES AND NEW PROJECTS FOR ISSUE 4 - BASE and IIJA GS				\$155,826,904	
TOTAL ALLOCATED PRINCIPAL FORGIVENESS FOR ISSUE 4 - BASE & IIJA GS³					\$18,305,842

1. Sponsor qualifies as a financially disadvantaged small community.

2. Sponsor qualifies as a financially disadvantaged community for construction.

3. Principal Forgiveness associated with these projects are placed on SFY2025 Intended Use Plan and Priority list and not included in summary in Issue 8.

Staff recommends adding these projects to Tiers 1, 2, and 3 of the fundable portion of the SFY 2026 Priority List.

- 5) Pursuant to Ch. 62-552.300(2)(e), F.A.C., a financially disadvantaged community with a service area population of 10,000 persons or greater is eligible for up to 20% principal forgiveness for a construction loan if dollars are available after funding all eligible financially disadvantaged small communities, which was done in Issue 4 above. Since there are principal forgiveness dollars remaining the larger financially disadvantaged communities can be considered.

These new construction projects are:

Project Sponsor	Funding Source	Priority Score	Project Number	Loan Type	Listing Amount	Principal Forgiveness
Pompano Beach ²	26-27 Base	511	0624C	Construction	\$30,000,000	\$6,000,000
TOTAL INCREASES AND NEW PROJECTS FOR ISSUE 5 - BASE & IIJA GS					\$30,000,000	
TOTAL ALLOCATED PRINCIPAL FORGIVENESS FOR ISSUE 5 - BASE & IIJA GS						\$6,000,000

2. Sponsor qualifies as a financially disadvantaged community for construction.

Staff recommends adding these projects to Tier 2 of the fundable portion of the SFY 2026 Priority List.

- 6) Projects being added to the list in Issues 4 and 5 above, whose project costs exceed the segment cap of \$30 million, will be placed on the waiting portion of the Priority List for the unfunded amount.

These segment projects on the waiting portion of the Priority List are:

Project Sponsor	Funding Source	Priority Score	Project Number	Loan Type	Waiting Listing Amount	Waiting List Principal
Sarasota ²	Base	300	58025	Construction	\$13,000,000	\$0
Polk Regional Water Cooperative ^{2,3}	State	413	53200	Construction	\$86,000,000	\$11,701,718
Pompano Beach ²	Base	511	0624C	Construction	\$114,000,000	\$0
Fort Myers	State	315	36048	Construction	\$8,559,406	\$0
TOTAL WAITING LIST FOR ISSUE 6 - BASE & IIJA GS					\$221,559,406	
TOTAL WAITING LIST PRINCIPAL FORGIVENESS FOR ISSUE 6 - BASE & IIJA GS⁴						\$11,701,718

1. Sponsor qualifies as a financially disadvantaged small community.

2. Sponsor qualifies as a financially disadvantaged community for construction.

3. Principal Forgiveness associated with these projects are placed on SFY2025 Intended Use Plan and Priority list and not included in summary in Issue 8.

These projects will receive additional funding during the August 2026 Priority List Meeting for SFY 2027.

- 7) Other Business and Reminders:

- Loan applications for projects listed above in Issues 4 and 5 have an application deadline of 12/11/2025 and to execute the loan agreement by 3/11/2026.
- Loan Agreements executed on or after August 1, 2024, or funded with a federal capitalization grant starting with FFY 2024 will be required to be Build America, Buy America. The DWSRF is no longer able to issue a Planning Design Waiver; however, if a Sponsor is seeking one of the remaining allowable waivers, they can submit the documentation to DWSRF and the DWSRF will submit to the EPA. Please keep in mind this could delay the project schedule and should be taken into consideration during the loan application process.

8) Summary of Funding Obligated at This Meeting:

BASE and IIJA General Supplemental Capitalization Grants	Funding Amount	Principal Forgiveness
Budget Authority for Projects for SFY2024-2025	\$253,362,715	\$49,667,116
<i>Total Projects Closed or Removed from a Priority List (Issues 1, 2, and 3)</i>	\$28,309,454	\$1,722,133
<i>Total Increases and New Projects (Issues 4 and 5)¹</i>	(\$185,826,904)	(\$24,305,842)
Grand Total for Projects This Meeting	(\$157,517,450)	(\$22,583,709)
<i>Amount Remaining for Projects After This Meeting for SFY 2024-2025*</i>	\$95,845,265	\$27,083,407

1. Principal forgiveness noted above in Issues 4 and 6 that was obligated in the February 2025 meeting is not included in the principal forgiveness in SFY 2026 calculations.

* Please note that these amounts are subject to change based on unobligated and recovered funds during the fiscal year, adjustments to budget authority, EPA allotments, and EPA reallocations.

- END -

EXHIBIT B: For the 08/13/2025 State Fiscal Year 2026 Drinking Water State Revolving Fund Lead Service Line Priority List Adoption Meeting

STATE FISCAL YEAR 2026 DRINKING WATER STATE REVOLVING FUND PRIORITY LIST ADOPTION FOR INFRASTRUCTURE INVESTMENT AND JOBS ACT (IIJA) LEAD SERVICE LINE REPLACEMENT FUNDING ISSUES AND RECOMMENDATIONS, Ch. 62-552, FAC

- 1) The following Sponsors have requested to be removed from a previous priority list:

Project Sponsor	Funding	Priority	Project Loan Type	Listing Amount	Principal
	23-24 LSL/				
Palm Beach County	24-25 LSL	100	5020G Planning, Design, and Construction	\$1,760,000	\$862,400
Bonifay	22-23 LSL	184	30017 Planning, Design, and Construction	\$660,000	\$323,400
Neptune Beach	23-24 LSL	116	16012 Planning, Design, and Construction	\$477,694	\$234,070
TOTAL DECREASE IN PROJECTS FOR ISSUE 1 - BASE and IIJA GS				\$2,897,694	
TOTAL DECREASE IN PRINCIPAL FORGIVENESS FOR ISSUE 1 - BASE & IIJA GS					\$1,419,870

- 2) For the Federal Fiscal Year (FFY) 2024 IIJA Lead Service Line (LSL) Replacement funding, the Department's allotment was \$28,650,000. Based on the awarded projects and projects that are currently listed on a previous priority list but not yet have entered into an agreement, the Department has identified that an amount of approximately \$27 million is available to assist in LSL inventories, design, and replacement.
- The IIJA requires states to provide 49% of this capitalization grant amount as additional subsidization (i.e., principal forgiveness). In order to achieve this, Florida DWSRF has determined in accordance with 62-552.300(8), Florida Administrative Code (F.A.C.), that an exception to Rules 62-552.300(1)(b), 62-552.300(1)(d), 62-552.300(2), 62-552.300(4)(e), 62-552.300(4)(j), 62-552.300(6), 62-552.500, 62-552.680, 62-552.700(2), 62-552.700(3), and 62-552.700(4), F.A.C., shall be granted to projects receiving this funding and this funding only (does not apply to base and general supplemental cap grants). These exceptions meet the intent of Congress that communities needing to identify and replace LSLs receive this funding as 49% subsidized with a 51% loan component.
 - Based on the available remaining allotments, there is an estimated approximately \$13.2 million in Principal Forgiveness (PF) funds available from the IIJA LSL FFY2024.

The new project added to the SFY 2024-2025 Priority List and Intended Use Plan is:

Project Sponsor	Priority Score	Project Number	Loan Type	Listing Amount	Principal Forgiveness
Opa-Locka	156	13035	Planning, Design, and Construction	\$782,400	\$383,376
TOTAL INCREASES/NEW PROJECTS FOR ISSUE 5 - IIJA LSL				\$782,400	
TOTAL ALLOCATED PRINCIPAL FORGIVENESS FOR ISSUE 5 - IIJA LSL					\$383,376

Staff recommends the adding the new project to Tier 3 of the fundable portion of the SFY 2024-2025 LSL priority list.

3) Other Business and Reminders:

- a. Loan applications for projects listed above in Issue 1 have an application deadline of 12/11/2025 and to execute the loan agreement by 3/11/2026.
- b. Gainesville Regional Utilities (LS-01180) was listed on LSL Priority List FFY23-24; however, the utility is owned by the City of Gainesville and the priority lists have been updated to reflect the correct Sponsor as being the City of Gainesville and the project number is now LS-01021.
- c. For IJJA LSL funded projects, galvanized pipe can only be replaced on a service line if it is downstream of known lead. Galvanized pipe downstream from an unknown material is ineligible with the IJJA LSL funding. Also a system cannot self-perform, meaning use of employees, to complete the inventory with SRF funding. The EPA considers this operations and maintenance and is SRF ineligible.
- d. For LSL agreements, a Consultants' Competitive Negotiation Act (CCNA) is required. Sponsor's should determine if a project or study activity exceeds the threshold amounts for construction cost or professional service fees to trigger the CCNA requirements. The sponsor should select consultants based on their qualifications and experience, rather than solely on lowest bid.

3) Summary of Funding Obligated at This Meeting:

IJJA Lead Service Line Replacement Capitalization Grant	Funding Amount	Principal Forgiveness
EPA Allotments FFY 2022-2023	\$111,601,000	\$54,684,490
EPA Reallotment FFY 2023-2024	\$28,650,000	\$14,038,500
EPA Reallotment FFY 2024-2025	\$28,650,000	\$14,038,500
Total EPA Allotments	\$168,901,000	\$82,761,490
Projects Awarded and Agreements Executed (07/01/2022 - 06/30/2025)	(\$117,926,362)	(\$57,783,917)
Projects on Priority Lists without an Agreement (06/30/2025)	(\$23,969,260)	(\$11,744,937)
<i>Amount Remaining for Projects After for SFY 2024-2025 LSL Grant</i>	\$27,005,378	\$13,232,636
<i>Total Projects Removed from a Priority List (Issue 1)</i>	\$2,897,694	\$1,419,870
Projects and Project Increases (Issue 2)	(\$782,400)	(\$383,376)
<i>Amount Remaining for Projects After This Meeting for SFY 2024-2025 LSL Grant*</i>	\$29,120,672	\$14,269,130

* Please note that these amounts are subject to change based on unobligated and recovered funds during the fiscal year, adjustments to budget authority, EPA allotments, and EPA reallotments.

- END -

FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION
DRINKING WATER STATE REVOLVING FUND BASE PROGRAM AND INFRASTRUCTURE INVESTMENT AND JOBS ACT GENERAL SUPPLEMENTAL CAPITALIZATION GRANT PRIORITY LIST
FOR STATE FISCAL YEAR 2025-2026
FUNDABLE PORTION TIER 1, 2, & 3

DRAFT FOR:
8/13/2025

ATTACHMENT 1: BASE CAPITALIZATION AND INFRASTRUCTURE AND INVESTMENT JOBS ACT GENERAL SUPPLEMENTAL PROJECT PRIORITY LIST AND COMPREHENSIVE LIST																					
TIER	PRIORITY SCORE	APPLICANT	PROJECT NUMBER	LATITUDE	LONGITUDE	SMALL COMMUNITY	POPULATION	MEDIAN HOUSEHOLD INCOME	PUBLIC WATER SYSTEM IDENTIFICATION NUMBER	PROJECT TYPE	PROJECT DESCRIPTION	ADOPTION DATE	LOAN TYPE	LOAN APPLICATION DEADLINE	AGREEMENT DEADLINE	REQUESTED LOAN AMOUNT	AUTHORIZED LOAN AMOUNT	PRINCIPAL FORGIVENESS AMOUNT	AMOUNT TO BE REPAYED	EQUIVALENCY APPROPRIATION	SUBSIDY APPROPRIATION
1	645	Perry ¹	62026	30.098797	-83.582209	Yes	8,711	\$ 32,664	2620208	Construction (Increase)	Carbon Filter Addition- Phase 1	8/13/2025	Increase	12/11/2025	3/11/2026	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	26-27 IIJA GS	N/A
1	465	Lake Hamilton ¹	53165	28.048623	-81.599307	Yes	1,613	\$ 47,692	6530977	Construction (Segment Increase)	Upgrades to total capacity of potable water treatment, a new raw water supply line, and process/control system upgrades for existing equipment.	8/13/2025	Segment Increase	12/11/2025	3/11/2026	\$ 1,986,495	\$ 1,986,495	\$ 1,787,846	\$ 198,649	26-27 Base	25-26 IIJA GS
1	462	The Springs Park Area, Inc.	35160	28.748633	-81.827817	Yes	388	\$ 46,000	3351254	Construction (Increase)	Distribution (Water Main & Meter Replacement)	8/13/2025	Increase	12/11/2025	3/11/2026	\$ 230,000	\$ 230,000	\$ -	\$ 230,000	26-27 Base	N/A
1	420	Bay County ²	0302J	30.196935	-85.586565	No	73,311	\$ 71,696	1030050	Construction (Increase)	Water system improvements for resiliency	8/13/2025	Increase	12/11/2025	3/11/2026	\$ 6,408,463	\$ 6,408,463	\$ -	\$ 6,408,463	TF	N/A
1	420	Bay County ²	0302J	30.196935	-85.586565	No	73,311	\$ 71,696	1030050	Construction (Segment Increase)	Water system improvements for resiliency	8/13/2025	Segment Increase	12/11/2025	3/11/2026	\$ -	\$ 6,713,815	\$ 1,342,763	\$ 5,371,052	TF	25-26 IIJA GS
1	413	Polk Regional Water Cooperative ²	53200	27.892945	-81.680373	No	358,595	\$ 62,727	6535760	Construction (Segment Increase)	Southeast LFA Water Production Facility	8/13/2025	Segment Increase	12/11/2025	3/11/2026	\$ 116,000,000	\$ 30,000,000	\$ 4,081,995	\$ 25,918,005	TF	25-26 IIJA GS
1	316	Fort Myers Beach	36080	27.452139	-81.948139	Yes	5,548	\$ 90,833	5364145	Construction (Increase)	Transmission & Distribution (Phase 4 Estero Blvd Water Main Improv)	8/13/2025	Increase	12/11/2025	3/11/2026	\$ 496,501	\$ 496,501	\$ -	\$ 496,501	26-27 Base	N/A
1	315	Fort Myers ²	36048	26.627953	-81.826956	No	73,040	\$ 57,403	5360102	Construction (Segment Increase)	New Deep Injection Well and WTP Reverse Osmosis Treatment Improvements	8/13/2025	Segment Increase	12/11/2025	3/11/2026	\$ 38,559,406	\$ 30,000,000	\$ -	\$ 30,000,000	TF	N/A
1	300	Sarasota ²	58025	27.348063	-82.538574	No	54,842	\$ 68,870	6580326	Construction (Segment Increase)	Utilities System Improvements	8/13/2025	Segment Increase	12/11/2025	3/11/2026	\$ 43,000,000	\$ 30,000,000	\$ -	\$ 30,000,000	26-27 IIJA GS	N/A
1	100	Wellington	50160	26.655047	-80.238009	No	61,634	\$ 110,294	4500014	Construction (Water Meters) (Increase)	Installation of AMR water meters	8/13/2025	Increase	12/11/2025	3/11/2026	\$ 4,570,804	\$ 4,570,804	\$ -	\$ 4,570,804	26-27 IIJA GS	N/A
1	100	Fairpoint Regional Utility System, Inc.	57021	30.428012	-86.908785	No	61,845	\$ 64,998	1570886	Construction (Increase)	Source, Treatment, Storage, Transmission	8/13/2025	Increase	12/11/2025	3/11/2026	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 1,500,000	TF	N/A
1	100	Venice ²	58048	27.099928	-82.453973	No	23,985	\$ 60,086	6581901	Construction (Increase)	Water Main Replacement - Phase 8B	8/13/2025	Increase	12/11/2025	3/11/2026	\$ 2,381,600	\$ 2,381,600	\$ -	\$ 2,381,600	TF	N/A
2	817	Hollywood ²	0604H	26.026042	-80.134810	No	153,864	\$ 60,630	4060642	Construction	Upgrade facility to 4-log treatment	8/13/2025	New	12/11/2025	3/11/2026	\$ 12,050,000	\$ 12,050,000	\$ 2,360,000	\$ 9,690,000	26-27 IIJA GS	26-27 IIJA GS
2	627	Ocala ²	42090	29.206890	-82.090284	No	69,925	\$ 52,121	3420922	Planning & Design	Two Wells, Chem Storage & Feed System, Storage Tanks (6MG), HSP Station, Generators	8/13/2025	New	12/11/2025	3/11/2026	\$ 200,000	\$ 200,000	\$ -	\$ 200,000	26-27 IIJA GS	N/A
2	511	Pompano Beach ²	0624C	26.240750	-80.120833	No	112,046	\$ 62,832	4061129	Construction (New Segment)	Expansion of nanofiltration WTP from 10 MGD to 30 MGD and removal of PFAS	8/13/2025	New Segment	12/11/2025	3/11/2026	\$ 144,000,000	\$ 30,000,000	\$ 6,000,000	\$ 24,000,000	26-27 Base: \$18,979,796 26-27 IIJA GS: \$11,020,204	26-27 IIJA GS
2	488	Jamaica Bay ¹	50280	20.542778	-80.121006	Yes	1,654	\$ 40,179	4500686	Design	Design of distribution system replacement	8/13/2025	New	12/11/2025	3/11/2026	\$ 970,000	\$ 970,000	\$ 485,000	\$ 485,000	26-27 IIJA GS	26-27 IIJA GS
2	465	Japanese Gardens Homeowners Corporation, Inc. ¹	58071	27.048917	-82.379667	Yes	1,035	\$ 57,000	6580884	Construction	Installation of new water distribution system within existing roadways and extending service lines to connect the new mains.	8/13/2025	New	12/11/2025	3/11/2026	\$ 9,811,200	\$ 8,208,060	\$ 5,480,522	\$ 2,727,538	26-27 IIJA GS	26-27 IIJA GS
3	469	Walton Okaloosa Santa Rosa Regional Utility Authority (Holt Water Works, Inc. ¹)	17044	30.715998	-86.747727	Yes	2,408	\$ 50,792	1460352	Construction	Well, Tank, and Water Main Replacement	8/13/2025	New	12/11/2025	3/11/2026	\$ 4,800,000	\$ 4,800,000	\$ 3,886,080	\$ 913,920	26-27 IIJA GS	26-27 IIJA GS
3	456	Carrabelle ¹	19041	29.854903	-84.655754	Yes	3,115	\$ 57,143	119118	Planning & Design	Planning and Design of a new well (#5) adjacent to the WTP	8/13/2025	New	12/11/2025	3/11/2026	\$ 180,000	\$ 180,000	\$ 90,000	\$ 90,000	26-27 IIJA GS	26-27 IIJA GS
3	476	Bristol ¹	39022	30.426944	-84.979167	Yes	1,249	\$ 48,643	1390087	Planning & Design	Smart Water Meter Replacement, connections to the watermain and ground elevated storage tank	8/13/2025	New	12/11/2025	3/11/2026	\$ 82,500	\$ 82,500	\$ 41,250	\$ 41,250	26-27 IIJA GS	26-27 IIJA GS
3	346	Lake Placid ¹	28020	27.293765	-81.358995	Yes	5,000	\$ 40,942	5284133	Construction	Potable Water Distribution Main Extension	8/13/2025	New	12/11/2025	3/11/2026	\$ 2,800,000	\$ 2,800,000	\$ 2,154,882	\$ 645,118	26-27 IIJA GS	26-27 Base
3	307	Green Cove Springs ¹	10044	30.434166	-81.696455	Yes	9,937	\$ 66,907	2100437	Construction	Pine Avenue Force Main Extension and 1.25 million gallon ground storage tank (GST 2) at the Harbor Road WRF facility	8/13/2025	New	12/11/2025	3/11/2026	\$ 5,346,000	\$ 5,346,000	\$ 1,647,637	\$ 3,698,363	26-27 IIJA GS	26-27 Base
3	182	Bonifay ¹	30014	30.792205	-85.679319	Yes	2,782	\$ 39,630	1300083	Design	Distribution (Water System Rehabilitation Phases 3, 4 and 5)	8/13/2025	New	12/11/2025	3/11/2026	\$ 1,155,596	\$ 1,155,596	\$ 577,798	\$ 577,798	26-27 IIJA GS	26-27 Base - \$254,934 26-27 IIJA GS - \$322,864
3	168	Ocean Resorts Co-op, Inc. ¹	56050	27.531714	-80.315556	Yes	1,100	\$ 65,000	4560971	Construction (D-B)	New water distribution system piping throughout the entire development along the existing roadways and extending new service lines to connect the new mains to the existing water meters	8/13/2025	New	12/11/2025	3/11/2026	\$ 5,482,070	\$ 5,482,070	\$ 1,582,673	\$ 3,899,397	26-27 IIJA GS	26-27 Base
3	137	Everglades City	11093	25.852778	-81.384167	Yes	2,521	\$ 88,993	5110089	Planning	Replacement of distribution system	8/13/2025	New	12/11/2025	3/11/2026	\$ 165,000	\$ 165,000	\$ -	\$ 1,650,000	26-27 IIJA GS	N/A
TOTALS:																\$ 185,826,904		\$ 31,518,446	\$ 155,793,458		

1. Qualifies as a financially disadvantaged small community.
2. Qualifies as a financially disadvantaged community for construction principal forgiveness only.

FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION
DRINKING WATER STATE REVOLVING FUND BASE CAPITALIZATION AND INFRASTRUCTURE INVESTMENT AND JOBS ACT PRIORITY LIST FOR
STATE FISCAL YEAR 2025-2026
WAITING PORTION

DRAFT FOR:
8/13/2025

ATTACHMENT 2: BASE CAPITALIZATION AND INFRASTRUCTURE INVESTMENT AND JOBS ACT GENERAL SUPPLEMENTAL PROJECT PRIORITY WAITING LIST					
PRIORITY SCORE	APPLICANT/ PROJECT NUMBER	PROJECT TYPE	PROJECT DESCRIPTION	WAITING LIST LOAN LISTING	PRINCIPAL FORGIVENESS AMOUNT
511	Pompano Beach ² / DW-0624C	Construction	Expansion of nanofiltration WTP from 10 MGD to 30 MGD and removal of PFAS	\$ 114,000,000	\$ -
413	Polk Regional Water Cooperative ² /DW-53200	Construction	Southeast LFA Water Production Facility	\$ 86,000,000	\$ 11,701,718
315	City of Ft. Myers ² / DW-36048	Construction	New Deep Injection Well and WTP Reverse Osmosis Treatment Improvements	\$ 8,559,406	\$ -
300	City of Sarasota ² / DW-58025	Construction	Utilities System Improvements	\$ 13,000,000	\$ -
UNCOMMITTED WAITING PORTION TOTAL:				\$ 221,559,406	\$ 11,701,718

1. Qualifies as a financially disadvantaged small community.

2. Qualifies as a financially disadvantaged community for construction principal forgiveness only.

EXHIBIT D: For the 8/13/2025 FY 2026 Priority List Adoption Meeting

SFY2026 CWSRF WATER POLLUTION CONTROL PRIORITY LIST ADOPTION MEETING

ISSUES AND RECOMMENDATIONS, Ch. 62-503

- 1.) Each Year the Department determines a cap for the funding amount per sponsor per year. The segment cap is determined based on demand and the funds available. Establishing a segment cap allows more project to receive funding. The Department has determined that sufficient funds will be available in SFY 2026 to allow a segment cap amount of \$20 million. Projects previously segmented are eligible for additional segment funding up to the cap amount, or for the remaining unfunded segment amount, as follows:

APPLICANT	PRIORITY SCORE	SRF PROJECT #	LOAN TYPE	MEETING DATE	APPLICATION DEADLINE	AGREEMENT DEADLINE	FUNDABLE LISTING AMOUNT*	ALLOCATED PRINCIPAL FORGIVENESS**
Martin County	450	43028	WW/Construction	08/13/25	12/11/25	03/11/26	\$ 4,593,523	\$ -
Fort Myers	450	36046	WW/Const(CMR)	08/13/25	12/11/25	03/11/26	\$ 20,000,000	\$ -
DeLand	450	64112	WW/Construction	08/13/25	12/11/25	03/11/26	\$ 13,000,000	\$ -
Punta Gorda	400	08032	WW/Construction	08/13/25	12/11/25	03/11/26	\$ 19,900,000	\$ -
Bunnell	364	18051	WW/Construction	08/13/25	12/11/25	03/11/26	\$ 910,022	\$ -
Lakeland	350	53067	WW/Construction	08/13/25	12/11/25	03/11/26	\$ 4,626,900	\$ -
Lee County Utilities	350	3602B	WW/Design-Build	08/13/25	12/11/25	03/11/26	\$ 20,000,000	\$ -
Bradenton	303	4103A	WW/Construction	08/13/25	12/11/25	03/11/26	\$ 3,734,900	\$ -
Sarasota	340	58026	WW/Construction	08/13/25	12/11/25	03/11/26	\$ 20,000,000	\$ -
Okaloosa County Water & Sewer	120	46040	WW/Construction	08/13/25	12/11/25	03/11/26	\$ 20,000,000	\$ -
Charlotte County	100	0802E	WW/Construction	08/13/25	12/11/25	03/11/26	\$ 7,491,600	\$ -
Winter Garden	100	48010	WW/Const(CMR)	08/13/25	12/11/25	03/11/26	\$ 20,000,000	\$ -

TOTAL SEGMENTED PROJECTS ELEVATED FROM FY 2025 WAITING LIST =

\$154,256,945

TOTAL ALLOCATED PRINCIPAL FORGIVENESS =

\$0

Staff recommends elevating these segment increases from the waiting portion of the SFY 2025 project priority list to the fundable portion of the SFY 2026 project priority list for the amounts as shown.

* - Includes \$20,000,000 segment cap

** - Includes \$14,573,628 subsidy cap

- 2.) **SFY 2026 Fundable Portion Increases and New Projects:** Funds are available for adding project increases and new projects to the fundable portion of the SFY 2026 project priority list, for the amounts shown below.

Project increase requests and new projects which have filed documents timely and have been certified by staff as ready-to-proceed are eligible for listing on the fundable portion of the project priority list beneath those projects already listed, and subject to the \$20 million segment cap. For projects qualifying as a "financially disadvantaged small community" as defined in Section 403.1838(2), F.S., the subsidy amount is shown below.

The Increases and New Projects are:

APPLICANT	PRIORITY SCORE	SRF PROJECT #	LOAN TYPE	MEETING DATE	APPLICATION DEADLINE	AGREEMENT DEADLINE	FUNDABLE LISTING AMOUNT*	ALLOCATED PRINCIPAL FORGIVENESS**
Flagler Beach	400	18013	WW/Construction(Increase)	08/13/25	12/11/25	03/11/26	\$ 20,000,000	\$ -
Dunedin	340	5202C	WW/Construction(Increase)	08/13/25	12/11/25	03/11/26	\$ 295,000	\$ -
Crestview	200	46076	WW/Construction(Increase)	08/13/25	12/11/25	03/11/26	\$ 1,507,000	\$ -
Fort Myers Beach	200	36086	SW/Construction(Increase)	08/13/25	12/11/25	03/11/26	\$ 8,265,117	\$ -
Groveland	200	35061	WW/Construction(Increase)	08/13/25	12/11/25	03/11/26	\$ 7,496,872	\$ -
Cape Canaveral	135	05058	WW/Construction(Increase)	08/13/25	12/11/25	03/11/26	\$ 420,000	\$ -
Charlotte County	100	0802I	WW/Construction(Increase)	08/13/25	12/11/25	03/11/26	\$ 12,508,400	\$ -
Winter Springs	540	59062	WW/Const(CMR)(New)	08/13/25	12/11/25	03/11/26	\$ 20,000,000	\$ -
Pompano Beach	500	0624E	WW/Construction(New)	08/13/25	12/11/25	03/11/26	\$ 10,604,695	\$ -
Marathon	480	44040	WW/Construction(New)	08/13/25	12/11/25	03/11/26	\$ 8,666,273	\$ -
Key Biscayne	450	13160	SW/Construction(New)	08/13/25	12/11/25	03/11/26	\$ 20,000,000	\$ -
Newberry	450	01080	WW/Construction(New)	08/13/25	12/11/25	03/11/26	\$ 20,000,000	\$ 14,573,628
Blountstown	386	07012	WW/Construction(New)	08/13/25	12/11/25	03/11/26	\$ 13,000,000	\$ 10,400,000
Bushnell	361	60044	WW/Construction(New)	08/13/25	12/11/25	03/11/26	\$ 20,000,000	\$ 14,573,628
Green Cove Springs	350	10045	WW/Construction(New)	08/13/25	12/11/25	03/11/26	\$ 8,742,000	\$ 6,993,600
Orlando	350	4804E	WW/Construction(New)	08/13/25	12/11/25	03/11/26	\$ 5,277,129	\$ -
Orlando	350	4804F	WW/Construction(New)	08/13/25	12/11/25	03/11/26	\$ 2,172,350	\$ -
Orlando	350	4804G	WW/Construction(New)	08/13/25	12/11/25	03/11/26	\$ 3,570,000	\$ -
Venice	350	58047	WW/Construction(New)	08/13/25	12/11/25	03/11/26	\$ 10,413,677	\$ -
Chiefland	340	38031	WW/Planning(New)	08/13/25	12/11/25	03/11/26	\$ 75,000	\$ 37,500
Crestview	340	46073	WW/Construction(New)	08/13/25	12/11/25	03/11/26	\$ 4,589,100	\$ -
Lynn Haven	340	03025	WW/Construction(New)	08/13/25	12/11/25	03/11/26	\$ 13,289,215	\$ -
Gateway Services CDD	100	3604J	WW/Construction(New)	08/13/25	12/11/25	03/11/26	\$ 7,336,305	\$ -

TOTAL INCREASES AND NEW PROJECTS = \$218,228,133

TOTAL ALLOCATED PRINCIPAL FORGIVENESS = \$46,578,356

Staff recommends adding these projects to the fundable portion of the SFY 2026 project priority list for the amounts as shown.

* - Includes \$20,000,000 segment cap

** - Includes \$14,573,628 subsidy cap

- 3.) Projects being added to the list in Issue 1 and 2 above whose project costs exceed the \$20 million segment cap will be placed on the waiting portion of the project priority list for the unfunded amount. They are:

APPLICANT	PRIORITY SCORE	SRF PROJECT #	LOAN TYPE	MEETING DATE	UNFUNDED COSTS
Fort Myers	450	36046	WW/Const(CMR)	08/13/25	\$ 14,511,795
Lee County Utilities	350	3602B	WW/Design-Build	08/13/25	\$ 148,590,000
Sarasota	340	58026	WW/Construction	08/13/25	\$ 8,000,000
Okaloosa County Water & Sewer	120	46040	WW/Construction	08/13/25	\$ 2,427,000
Winter Garden	100	48010	WW/Const(CMR)	08/13/25	\$ 103,626,243
Winter Springs	540	59062	WW/Const(CMR)	08/13/25	\$ 53,345,821
Newberry	450	01080	WW/Construction	08/13/25	\$ 47,569,420
Key Biscayne	450	136160	WW/Construction	08/13/25	\$ 40,000,000
Flagler Beach	400	36086	SW/Construction	08/13/25	\$ 14,423,383
Bushnell	361	60044	WW/Construction	08/13/25	\$ 43,520,041
Charlotte County	100	0802J	WW/Construction	08/13/25	\$ 2,641,030

WAITING PORTION TOTAL = \$ 478,654,733

Projects added to the waiting portion of the project priority list for SFY 2026 may be elevated to the fundable portion of the list for SFY 2027 at the first list adoption meeting meeting after July 1, 2026, subject to available funds and subject to the segment cap to be established at the public meeting.

4.)

Other Business: Annul prior listings for Oakland Park and Bushnell

APPLICANT	PRIORITY SCORE	SRF PROJECT #	LOAN TYPE	MEETING DATE	APPLICATION DEADLINE	AGREEMENT DEADLINE	FUNDABLE LISTING AMOUNT	ALLOCATED PRINCIPAL FORGIVENESS
Oakland Park	355	06141	SW/Planning	08/09/23	12/07/23	03/06/24	\$ 129,780	\$ -
Bushnell	361	60044	WW/Construction	08/14/24	12/12/24	03/12/25	\$ 22,113,000	\$ 10,750,000

TOTAL UNALLOCATED FUNDING = \$22,242,780

TOTAL UNALLOCATED PRINCIPAL FORGIVENESS = \$10,750,000

5.)

Base and IIJA General Supplemental Appropriation Funding

SOURCE OF FUNDS

FEDERAL FUNDS

FFY 2025 SRF Capitalization Grant for Projects - BASE	\$	53,553,000
FFY 2025 SRF Capitalization Grant for Projects - IIJA	\$	83,995,000

STATE FUNDS

State Matching Funds for SFY 2026 Capitalization Grant (20%) - BASE	\$	10,710,600
State Matching Funds for SFY 2026 Capitalization Grant (20%) - IIJA	\$	16,799,000
CWSRF Interest (Est. SFY26)	\$	8,000,000
Projected Net Loan Repayments to State Bank (7/1/2025 - 6/30/2026)	\$	194,170,875
Close-Out Decreases	\$	43,205,626
De-listed Projects	\$	22,242,780
Balance Carried Forward	\$	6,504,088

TOTAL FUNDS AVAILABLE	\$	439,180,969
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USE OF FUNDS

Elevated Segment Projects SFY2026	\$154,256,945
Increases and New Projects on SFY 2026 Priority List (Subsidy)**	\$46,578,356
Increases and New Projects on SFY 2026 Priority List (Loan)	\$218,228,133

TOTAL FUNDS OBLIGATED	\$372,485,078
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BALANCE OF LOAN FUNDS for PROJECTS =	\$	66,695,891
BALANCE OF NEEDED FUNDS for SUBSIDY PROJECTS =	\$	5,289,794

EMERGING CONTAMINANTS

- 6.) President Biden signed the Infrastructure Investment and Job (IIJA) on November 15, 2021. The IIJA provides \$5 billion through the State Revolving Funds (SRFs) to reduce people's exposure to perfluoroalkyl and polyfluoroalkyl substances (PFAS) and other emerging contaminants (EC). The IIJA provides emerging contaminants funding through the SRFs that must be distributed to communities entirely as forgivable loans.

SFY 2026 Fundable Portion Increases and New Projects: Funds are available for adding project increases and new projects to the fundable portion of the SFY 2026 emerging contaminants project priority list, for the amounts shown below.

The Increases and New Projects are:

APPLICANT/ PROJECT NBR	PRIORITY SCORE	SRF PROJECT #	LOAN TYPE	MEETING DATE	APPLICATION DEADLINE	AGREEMENT DEADLINE	FUNDABLE LISTING AMOUNT	ALLOCATED PRINCIPAL FORGIVENESS
Orlando	340	4804C	WW/Planning(Increase)	08/13/25	12/11/25	03/11/26	\$ 181,695	\$ 181,695
Pompano Beach	500	0624D	WW/Construction(New)	08/13/25	12/11/25	03/11/26	\$ 5,595,305	\$ 5,595,305
Davie	340	06131	WW/Planning - Pilot Study(New)	08/13/25	12/11/25	03/11/26	\$ 1,400,000	\$ 1,400,000
TOTAL INCREASES AND NEW PROJECTS =							\$7,177,000	
TOTAL ALLOCATED PRINCIPAL FORGIVENESS =								\$7,177,000

Staff recommends adding these projects to the fundable portion of the SFY 2026 project priority list for the amounts as shown.

IIJA Emerging Contaminants Funding

7.)

SOURCE OF FUNDS

FEDERAL FUNDS

FFY 2025 SRF Emerging Contaminants Capitalization Grant for Projects - IIJA \$ 7,177,000

STATE FUNDS

State Matching Funds for SFY 2026 Capitalization Grant(0%) - IIJA Emerging Contaminants \$ -
Decreases \$ -

TOTAL FUNDS AVAILABLE **\$ 7,177,000**

USE OF FUNDS

Increases and New Projects on SFY 2026 Priority List (Loan) \$7,177,000
Increases and New Projects on SFY 2026 Priority List (Subsidy)** \$7,177,000

TOTAL FUNDS OBLIGATED **\$7,177,000**

BALANCE OF LOAN FUNDS for PROJECTS = **\$0**

Contact Name	Organization	Contact Title	Email Address
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Justin Ford	Dewberry	Project manager	jford@dewberry.com
Colton Purvis	Dewberry	Consultant	cpurvis@dewberry.com
Mike Eastburn	Bushnell	City Manager	meastburn@cityofbushnellfl.com
Tami Ray-Ross	Woodard & Curran	Funding Director	Tray@woodardcurran.com
Don Berryhill	The Berryhill Group	Consultant	don@theberryhillgroup.com
John DeLeo	Cape Canaveral	Finance Director	j.deleo@cityofcapecanaveral.org
Tim Carlisle	Cape Canaveral	Capital Projects Director	t.carlisle@cityofcapecanaveral.org
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Laura Cain	Chiefland	City Manager	laura@chieflandfla.com
Jarrold Petrohovich	CPH Consulting LLC	Project manager	jarrod.petrohovich@cphcorp.com
Kevin Waddell	Jacobs	Project manager	Kevin.waddell@jacobs.com
Carlos Jones	Crestview	Director of Public Service	carlosjones@cityofcrestview.org
Greg Terry	Jacobs	Project manager	Greg.Terry@jacobs.com
Tami Ray-Ross	Woodard & Curran	Funding Director	Tray@woodardcurran.com
Jennifer K. Bramley	Dunedin	City Manager	JBramley@DunedinFL.net
Dale Martin	Flagler Beach	City Manager	dmartin@cityofflaglerbeach.com
Benjamin Fries	CPH Consulting LLC	Vice president	bfries@cphengineers.com
Christy Cory	Fort Myers Beach	Utilities Director	Christy@fmbgov.com
Mark Brewer	Angie Brewer	President	president@angiebrewer.com
Kristin LaCross	Angie Brewer	Sr. Project Manager	seniorpmi@angiebrewer.com
Chelsea O'Riley	Gateway Services CDD	District Manager	chelsea.oriley@gatewaydistrict.org
Sicheng Zhu	Tetra Tech	Project manager	sicheng.zhu@tetrattech.com
Scott Schultz	Green Cove Springs	Utilities Director	sschultz@greencovesprings.com
Jason Shepler	CPH Consulting LLC	VP Environmental Svcs.	jason.shepler@cphcorp.com
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Tami Ray-Ross	Woodard & Curran	Funding Director	Tray@woodardcurran.com
Colleen Blank	Key Biscayne	Capital Program and Grants	cblank@keybiscayne.fl.gov
Erik Alcantara	AECOM	Sr. Project Manager	erik.alcantara@aecom.com
Vickie Gainer	Lynn Haven	City Manager	vgainer@cityoflynnhaven.com
Chris Forehand	Panhandle Engineering,	President	cbf@panhandleengineering.com
Jennifer Johnson	Marathon	Finance Director	jjohnson@keyscpa.com
Ed Castle	Weiler Engineering	Vice president	edrcastle@me.com
Dallas Lee	Newberry	Asst. City Manager	DLee@NewberryFL.gov
Tami Ray-Ross	Woodard & Curran	Funding Director	Tray@woodardcurran.com
Christopher Andres	Orlando	Water Reclamation Division	chris.andres@orlando.gov
Andrew Woodcock	Tetra Tech	Sr. Project Manager	andrew.woodcock@tetrattech.com
Javier Vargas	Venice	Utilities Director	jvargas@venicefl.gov
Loc Truong	Ardurra	Engineer	ltruong@ardurra.com
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Carroll Sterling	Florida Rural Water Association	Consulting Engineer	sterling.carroll@frwa.net
Christy Cory	Fort Myers Beach	Utilities Director	Christy@fmbgov.com
Kristin LaCross	Angie Brewer	Sr. Project Manager	seniorpmi@angiebrewer.com
Amir Zafar	Ardurra	Consultant	azafar@ardurra.com
Tracy Walker	Bonifay	Bookkeeper	tracy.walker@cityofbonifay.com

THE CITY OF WINTER GARDEN
CITY COMMISSION AGENDA ITEM

From: Steve Pash, Assistant City Manager – Public Services

Via: City Manager Jon C. Williams

Date: September 12, 2025

Meeting Date: September 25, 2025

Subject: Waive formal procurement procedures and hire Process Control Services, LLC to purchase and replace the Modems on an additional 44 lift station control panels for \$113,734.45.

Issue:

Many of the City lift stations have outdated modems and they are in need of being replaced as well as connecting the lift stations to the SmartCom network. Process Control Services, LLC has installed these on about 50 of our lift stations, and they have worked well. The modems are \$12,008.90 and they have agreed for us to purchase the antenna from Amazon. The antenna can be purchased for \$5,975.55 and the installation by Process Control Services, LLC is \$95,750.00 for a total of \$113,734.45. The project funding is in our current budget.

Recommended Action:

Staff recommends approval of Public Services purchasing the antennas for \$5,975.55 and hiring Process Control Services, LLC for \$107,758.90 to install the equipment on 44 lift stations for a total of \$113,734.45.

Attachment(s)/References:

Process Controls Quote
Process Controls Modem Quote
Amazon Proxicast Antennas List/Price



Proxicast Vandal Resistant 2x2 MIMO Low Profile 4G/5G Omni-Directional Screw Mount Antenna - 10 ft Coax Leads - for Cisco,

\$121.95

In Stock

FREE delivery available at checkout

[FREE Returns](#)

This is a gift [Learn more](#)

Color: 2 Lead MIMO

Qty:

[Delete](#)

[Save for later](#)

[Compare with similar items](#)

[Share](#)

Subtotal (49 items): **\$5,975.55**

The price and availability of items at Amazon.com are subject to change. The Cart is a temporary place to store a list of your items and reflects each item's most recent price.

[Learn more](#)

Do you have a gift card or promotional code? We'll ask you to enter your claim code when it's time to pay.

Customers Who Bought Proxicast Vandal Resistant 2x2 MIMO Low Profile 4G... Also Bought

Page 1 of 3



Process Control Services LLC

1205 Pinewood Lane
Ocoee FL, 34761
407.252.5033

SCOPE OF SUPPLY

Date: 9/3/25

Project: RUT-956 cellular modems

Customer: City of Winter Garden

In accordance with the attached Terms and Conditions, Process Control Services LLC is pleased to offer the following materials/services for the above referenced project. While our complete offering is detailed in this submission, purchase orders directly to manufacturers may be required when ordering.

Provide 49 new Teltonika RUT-956 cellular modems pre programmed for SmartCom network for use at lift stations.

PRICE, DELIVERY AND TERMS OF OFFERING

Prices submitted are for equipment/services specifically listed within this Scope of Supply which constitute our complete offering; Sections may be referenced for identification and clarification only and **does not imply the Section is offered in its entirety.**

Process Control Services LLC

1205 Pinewood Lane

Ocoee FL, 34761

407.252.5033

PRICE: \$12,008.90 FOB factory with freight allowed to jobsite, shipped via standard commercial carrier.

DELIVERY: 1-2 weeks after complete and acceptable approval is received.

SUBMITTAL FOR APPROVAL: N/A after acceptable purchase Agreement is received.

TERMS OF PAYMENT

Based on initial and continuing credit approval by Process Control Services LLC., the following payment terms apply:

- Net 30
- NO HOLDBACK (RETAINAGE) provision is offered or allowed

Thank you for the opportunity to offer this Scope of Supply, questions and/or comments regarding this offering should be directed to the salesperson whose name is affixed to the Scope of Supply.

Wade Mathis

407-252-5033

Wade@processcontrolservicesllc.com

Process Control Services LLC

**1205 Pinewood Lane
Ocoee FL, 34761
407.252.5033**

SCOPE OF SUPPLY

Date: 9/3/25

Project: Lift station communication conversion

Customer: Eric Williams

In accordance with the attached Terms and Conditions, Process Control Services LLC is pleased to offer the following materials/services for the above referenced project. While our complete offering is detailed in this submission, purchase orders directly to manufacturers may be required when ordering.

Install 44 Smart Comm modems at lift stations that are currently using SMS text. Provide all programming required to have VT SCADA poll the lift stations and call out alarms via texting emulator. The first three months of data is provided for all 44 lift stations after that they will be billed at \$15 per month per modem.

PCS's price includes:

- Removal of old modem and antenna.
- Installation of new parts.
- Programming.
- Testing to SCADA.
- 3 months of cellular data after which the City will be responsible for the payment.

Process Control Services LLC

1205 Pinewood Lane
Ocoee FL, 34761
407.252.5033

PCS's price does not include.

- Teltonika cellular modem's model RUT-956
- Unitronics V120 PLC's
- Waveform High gain antenna's
- New enclosures.
- Taxes

PRICE, DELIVERY AND TERMS OF OFFERING

Prices submitted are for equipment/services specifically listed within this Scope of Supply which constitute our complete offering; Sections may be referenced for identification and clarification only and **does not imply the Section is offered in its entirety.**

PRICE: \$95,750.00 TAX if applicable. FOB factory with freight allowed to jobsite, shipped via standard commercial carrier.

DELIVERY: 2-3 weeks after complete and acceptable approval is received.

SUBMITTAL FOR APPROVAL: N/A after acceptable purchase Agreement is received.

TERMS OF PAYMENT

Based on initial and continuing credit approval by Process Control Services LLC., the following payment terms apply:

- Net 30

Process Control Services LLC

1205 Pinewood Lane

Ocoee FL, 34761

407.252.5033

- NO HOLDBACK (RETAINAGE) provision is offered or allowed

Thank you for the opportunity to offer this Scope of Supply, questions and/or comments regarding this offering should be directed to the salesperson whose name is affixed to the Scope of Supply.

Wade Mathis

407-252-5033

Wadematthis@gmail.com

THE CITY OF WINTER GARDEN
CITY COMMISSION AGENDA ITEM

From: Kelly Carson, Planning Director

Via: City Manager Jon C. Williams

Date: September 18, 2025

Meeting Date: September 25, 2025

Subject: **Healthy West Orange Trails Connection – FY26 Funding Agreement**

Issue: Approval of the funding agreement for fiscal year 2026 with Bike/Walk Central Florida for the City of Winter Garden's continued participation in the Healthy West Orange Trails Connection.

Discussion:

This is the request for approval of the funding agreement for fiscal year 2026 with Bike/Walk Central Florida for the City of Winter Garden's continued participation in the Healthy West Orange Trails Connection ("HWOTC").

HWOTC facilitates collaborative efforts between partner and supporting agencies to enhance, create, and sustain an activated regional trails network for West Orange County that centers on building and connecting healthy communities. The Partner Agencies include the Foundation for a Healthier West Orange, Town of Oakland, City of Winter Garden, City of Ocoee, Town of Windermere, and the Gotha Rural Settlement.

Since inception of the HWOTC, Bike/Walk Central Florida - a 501(c)3 nonprofit organization - has provided program facilitation services to support the initiative. Bike/Walk Central Florida anticipates that the City of Winter Garden's funding contribution of \$20,500 is needed for FY 2026 to continue the work that has already been started. This funding will go towards a number of programs and projects including facilitating executive and steering committee meetings, facilitating the Trails Grant Program, trail grant research and support, and trail project support including facilitating and managing the planning study for the HWOTC Sun Trail Loops and other related projects.

Recommended Action:

Staff recommends approval of the Healthy West Orange Trails Connection Funding Agreement for fiscal year 2026 with Bike/Walk Central Florida in the amount of \$20,500.

Attachment(s)/References:

Healthy West Orange Trails Connection FY26 Funding Agreement



Bike/Walk Central Florida
100 E Pine Street, Suite 110
Orlando, FL 32801
info@bikewalkcf.org
(407) 542-6074

September 17, 2025
Kelly Carson
City of Winter Garden
300 W Plant Street
Winter Garden, FL 34787

Scope of Services: FY26 HWOTC Program Administration & Facilitation

Background

The Healthy West Orange Trails Connection (“HWOTC”) is the organization consisting of the collective Interjurisdictional Committee to implement the ideas and recommendations of the Healthy West Orange Trails Initiative. HWOTC facilitates collaborative efforts between Partner and Supporting Agencies to enhance, create, and sustain an activated regional trails network for West Orange County that centers on building and connecting healthy communities. The Partner Agencies include the Foundation for a Healthier West Orange (“FHWO”), Town of Oakland, City of Winter Garden, City of Ocoee, Town of Windermere, and the census-designated place of Gotha Rural Settlement. Numerous Supporting Agencies participate in Working Groups, non-voting roles within the Steering Committee, and community engagement. The HWOTC is governed by an Executive Committee and Steering Committee, as agreed upon by the Partner Agencies. The Executive Committee is comprised of one (1) West Orange Healthcare District representative (Past Trustee – WOHD dissolved June 2023), one (1) FHWO representative, and one (1) annually-elected City/Town representative. The Steering Committee is comprised of one (1) staff member and one (1) alternate from each Partner Agency. HWOTC Working Groups are comprised of various Steering Committee and Supporting Agency members. Whereas most decisions relating to direction are expected to be made through consensus of the entire HWOTC membership, final decisions are based on a one-vote per Partner agency system of the Steering Committee.

Since inception of the HWOTC collaborative effort Bike/Walk Central Florida, a 501(c)3 nonprofit organization (“BWCF”), has provided program facilitation services to HWOTC according to Program Services Scopes prepared on an annual basis. A new Scope of Program Services is required to guide fiscal year 2026 services.

Pursuant to this need, BWCF is submitting this Proposal for delivery of services as described in the following Scope of Program Services.

Purpose

To facilitate and administer the Healthy West Orange Trails Connection in pursuit of the Objectives of the Healthy West Orange Trails Initiative Plan (“HWO Trails Initiative”).

Scope of Program Services

Program Task 1 – Program Facilitation

Ensure ongoing, inclusive, and collaborative guidance for the Healthy West Orange Trails Connection.

BWCF will facilitate collaborative efforts between HWOTC Partner and Supporting Agencies to implement the Healthy West Orange Trails Initiative, monitor performance, and evolve the mission, guiding principles and strategies.

BWCF will manage relationships with Partner and Supporting Agencies, including drafting resolutions and executing memorandums of understanding between the HWOTC and Steering Committee Agencies, whether for the program in general or for funding agreements.

1.1 – Meetings: Executive Committee

BWCF will facilitate regularly scheduled meetings as detailed below. Meeting facilitation includes creation of meeting agendas, materials/presentations, and minutes.

- Executive Committee (bi-monthly – 6 virtual meetings)

1.2 – Meetings: Steering Committee

BWCF will facilitate regularly scheduled meetings as detailed below. Meeting facilitation includes creation of meeting agendas, materials/presentations, and minutes.

- Steering Committee (quarterly – 4 in-person meetings)

1.3 – Communications

BWCF will provide regular communications to all Partner and Supporting Agency contacts through a bi-monthly partner update email campaign summarizing committee and working group activity updates, HWOTC SUN Trail Loops development progress, and grant research and assistance efforts. Calls to action and notification of grant opportunity deadlines will be included, as needed.

1.4 – Program Facilitation Funding Agreements/Discussions

BWCF will facilitate discussions with Partner Agencies throughout FY26 to identify facilitation needs and reach consensus on funding agreements for future HWOTC program facilitation.

1.5 FY26 Annual Report

- BWCF will prepare a FY26 annual report that summarizes the activities of the HWOTC and its Working Groups for Q4 fiscal year 2026 delivery. The Annual Report shall include summaries of:
 - Program Facilitation and Administration
 - Trail Network Development Working Group activities and accomplishments
 - Trail Grant Program applications, awards, and recipient project details
 - Note: report to be submitted in digital format; hardcopies upon request.

Program Task 1 Deliverables

- Executive & Steering Committee meeting agendas, materials/presentations, and minutes (Tasks 1.1; 1.2)
- HWOTC Partner Update Email Campaign (one email newsletter bi-monthly in the week following Executive Committee meetings) (Task 1.3)
- FY26 Annual Report (Task 1.5)
- HWOTC Partner recruitment and engagement summary

Program Task 2 – Trail Network Development

Facilitation and collaboration with the HWOTC Trail Network Development Working Group. The Working Group shall primary function to further development of the HWOTC SUN Trail Loops vision, and align Partner Agency trail projects with grant funding opportunities. Efforts shall align with certain HWO Trails Initiative Objectives, including:

HWO Trails Initiative Objective: Connect

Create and activate a regional network of trails connecting municipalities, landmarks, and destinations in West Orange County reaching all populations, including those that may have underlying health concerns.

HWO Trails Initiative Objective: Navigate

Increase navigation to and from trails by such methods as standardized wayfinding signage, evaluating trail access and connections, and community communication and education.

HWO Trails Initiative Objective: Identify

Increase the viability of trails as a shared community asset by providing health and wellness for all. Increase sense of shared community through integrated and consistent programming and planning.

2.1 – Meetings: Trail Network Development Working Group

BWCF will facilitate up to six (6) regularly scheduled bi-monthly meetings for the Trail Network Development Working Group (virtual). Meeting facilitation includes creation of meeting agendas, meeting materials/presentations, and minutes/notes.

2.2 – Facilitation of HWOTC “Facilitation Fund” Grant Program

BWCF will continue facilitation of the HWOTC Grant Program in collaboration with the Trail Network Development Working Group, Executive Committee, and Steering Committee.

- Continued development and maintenance of the online grant application submittal portal (hwotcgrants.org);
- Support to HWOTC Partners, Supporting Agencies, and other grant applicants in identification and refinement of project opportunities.

BWCF will facilitate and support the following HWOTC Grant Program application review processes:

- Application package sufficiency review;
- GIS-based project priority evaluation;
- Facilitation of application reviews by: Trail Network Development Working Group, Executive Committee, and Steering Committee;
- Creation and submission of a review process summary and grant recommendation to the FHWO Board of Directors.
 - Note: to be completed only for applications for which the HWOTC Steering Committee recommends an award of grant funding.

BWCF staff shall provide the following services related to the HWOTC SUN Trail Loops Planning Study:

- Development and distribution of a Request for Proposals (“RFP”) to solicit private-sector professional services for completion of the Planning Study;
- In collaboration with FHWO, development of a service contract for the Planning Study;
- Development and facilitation of a selection committee to review and rank received proposals, interview shortlisted candidates, and provide a selection recommendation to the HWOTC Steering Committee and FHWO Board of Directors;
- Project management, including oversight of project timeline, milestones, and deliverables.

2.3 – Trail Grant Research and Support

BWCF staff shall continually research private, local, state, and federal grant programs to identify funding assistance opportunities for HWOTC Partner Agency projects that align with the HWOTC Mission, especially those featured in the HWOTC SUN Trail Loops Vision. BWCF will continue to maintain and update the “HWOTC Grant Assistance” SharePoint page (available to all HWOTC members) with summary documents assembled for grant programs that may present such opportunities.

BWCF will also research any grant program specifically requested by an HWOTC Partner Agency and evaluate the grant program for suitability and applicability to trail-related projects aligned with the HWOTC Mission, especially those featured in the HWOTC SUN Trail Loops Vision.

2.4 – Trail Project Support

BWCF staff shall provide direct assistance and support to HWOTC Partner Agencies for trail-related projects aligned with the HWOTC Mission, especially those featured in the HWOTC SUN Trail Loops Vision. Specific details of distinct assistance and support efforts shall be determined collaboratively between BWCF staff and the Partner Agency staff, and approved by the HWOTC Executive Committee. BWCF staff may collaborate with the Trail Network Development Working Group members in support efforts, as needed.

Support may include:

- Assistance in assembly of grant application packages;
- Assistance in project planning and pre-design efforts (e.g. conceptual review, field evaluations, etc.)
- Advocacy for project(s) in local, regional, and state transportation and mobility planning efforts, and area advisory boards and committees (e.g. Orange County Parks and Recreation Advisory Board, MetroPlan Orlando, Florida Department of Environmental Protection Office of Greenways and Trails, etc.)

Program Task 2 Deliverables

- Trail Network Development Working Group meeting agendas, materials/presentations, and minutes (Task 2.1)
- Quarterly Summary of Efforts: Grant Program Facilitation and Application Reviews (Task 2.2)
- Quarterly Summary of Efforts: Trail Grant Research and Support (Task 2.3)
- Quarterly Summary of Efforts: Trail Project Support (Task 2.4)
- Working Group Activity Summary prepared for presentation at each quarterly Steering Committee meeting

Schedule

BWCF will provide the services and deliverables described in this Scope of Program Services from October 1, 2025 to September 30, 2026.

Funding & Payment

The total estimated cost of BWCF's program services is \$90,000.00 – to be cost-shared amongst the HWOTC Partner Agencies (together, the "Funding Partners"), according to the cost-sharing schedule, below. BWCF will prepare invoices for each Funding Partner on a quarterly basis; payment is due within 30 days of receipt of invoice.

Cost-Sharing Schedule:

Funding Partner	Total Funding Amount
Foundation for a Healthier West Orange	\$39,000.00
City of Ocoee	\$20,500.00
City of Winter Garden	\$20,500.00
Town of Oakland	\$5,000.00
Town of Windermere	\$5,000.00
<i>total</i>	\$90,000.00

2025 Schedule of Invoices:

Invoice	FHWO	Ocoee	Winter Garden	Oakland	Windermere	Total
Q1 (Jan 1)	\$ 9,750.00	\$ 5,125.00	\$ 5,125.00	\$ 5,000.00	\$ 5,000.00	\$ 30,000.00
Q2 (Apr 1)	\$ 9,750.00	\$ 5,125.00	\$ 5,125.00	\$ -	\$ -	\$ 20,000.00
Q3 (Jul 1)	\$ 9,750.00	\$ 5,125.00	\$ 5,125.00	\$ -	\$ -	\$ 20,000.00
Q4 (Oct 1)	\$ 9,750.00	\$ 5,125.00	\$ 5,125.00	\$ -	\$ -	\$ 20,000.00
	\$ 39,000.00	\$ 20,500.00	\$ 20,500.00	\$ 5,000.00	\$ 5,000.00	\$ 90,000.00

Facilitation Task Cost Details:

Task #	Program Facilitation Task	Total Cost
	Program Administration	\$16,268.00
	BWCF internal program management (e.g. staff meetings, task management and strategy, financial reporting, etc.)	\$15,430.00
	Program Expenses	\$73.00
	Mileage	\$765.00
1	Program Facilitation	\$18,340.00
1.1	Meetings: Executive Committee	\$5,472.00
1.2	Meetings: Steering Committee	\$7,296.00
1.3	Communications	\$1,932.00
1.4	Program Facilitation Funding Agreements/Discussions	\$1,340.00
1.5	FY26 Annual Report	\$2,300.00
2	Trail Network Development	\$55,392.00
2.1	Meetings: Working Group	\$5,472.00
2.2	Facilitation of Grant Program	\$21,472.00
2.3	Trail Grant Research and Support	\$12,616.00
2.4	Trail Project Support	\$15,832.00
	<i>total</i>	\$ 90,000.00

Responsibility of the Parties

The City of Winter Garden ("CITY") shall provide all of the necessary information and materials for Bike/Walk Central Florida ("BWCF") to complete the services. The CITY shall cooperate with BWCF in a timely manner. BWCF shall perform the services in a professional manner, meeting all applicable deadlines as set forth in this agreement. BWCF will communicate regularly with the CITY to report progress or any issues.

Confidentiality

Both parties agree to maintain the confidentiality of all proprietary or confidential information disclosed during the course of this Agreement. This obligation will survive the termination of this Agreement.

Termination

This Agreement may be terminated under the following conditions:

- **By the CITY:** With written notice if BWCF fails to meet agreed-upon milestones or performs in a manner that is inconsistent with the scope outlined in this Agreement.
- **By BWCF:** With written notice if the CITY fails to make timely payments or breaches the terms of the Agreement.

Upon termination, BWCF shall deliver any work completed up to that point, and the CITY shall pay for all services rendered up to the termination date.

Independent Contractor Relationship

It is understood that BWCF is an independent contractor and not an employee of the CITY. BWCF shall be responsible for all taxes, withholdings, and other statutory obligations related to the services provided.

Limitation of Liability

Except for claims arising from gross negligence or willful misconduct, BWCF's liability under this Agreement shall be limited to the total compensation received for services rendered under this Agreement.

Dispute Resolution

In the event of any dispute under this Agreement, the parties will attempt to resolve the matter through informal discussions. If the dispute cannot be resolved, it will be submitted to binding arbitration in Orlando, FL under the rules of the American Arbitration Association (AAA).

Miscellaneous

- **Governing Law:** This Agreement shall be governed by the laws of the State of Florida.
- **Entire Agreement:** This Agreement constitutes the entire understanding between the parties with respect to the subject matter and supersedes all prior agreements, whether written or oral.
- **Amendments:** This Agreement may only be amended in writing and signed by both parties.

Please execute as indicated below and return a digital copy for our records. Your signature will serve as BWCF's authorization to proceed with the Scope of Program Facilitation Services contained herein.

Contact Patrick Panza at (407) 542-6074 x. 705 (o) or (407) 538-3843 (m) with any inquiries.

IN WITNESS WHEREOF, the parties hereto have executed this Scope of Services Agreement as of the Effective Date.

City of Winter Garden:	
Signature:	_____
Name:	_____
Title	_____
Date:	_____

Bike/Walk Central Florida, Inc.:	
Signature:	<u>Emily Bush</u>
Name:	<u>Emily Bush</u>
Title	<u>Executive Director</u>
Date:	<u>9/16/25</u>

THE CITY OF WINTER GARDEN
CITY COMMISSION AGENDA ITEM

From: Kelly Carson, Planning Director

Via: City Manager Jon C. Williams

Date: September 11, 2025

Meeting Date: September 25, 2025

Subject: 3143 Daniels Road (Seasons 52)
Site Plan Approval
PARCEL ID# 35-22-27-9398-03-020

Issue: The applicant is requesting Site Plan Approval for the property located at 3143 Daniels Road.

Discussion: The applicant is proposing to build a 7,248 square foot Seasons 52 restaurant with landscaping, irrigation and parking.

The 1.29 +/- acre subject property is designated COM (Commercial) on the City's Future Land Use Map and is zoned PCD (Planned Commercial Development).

Recommended Action:

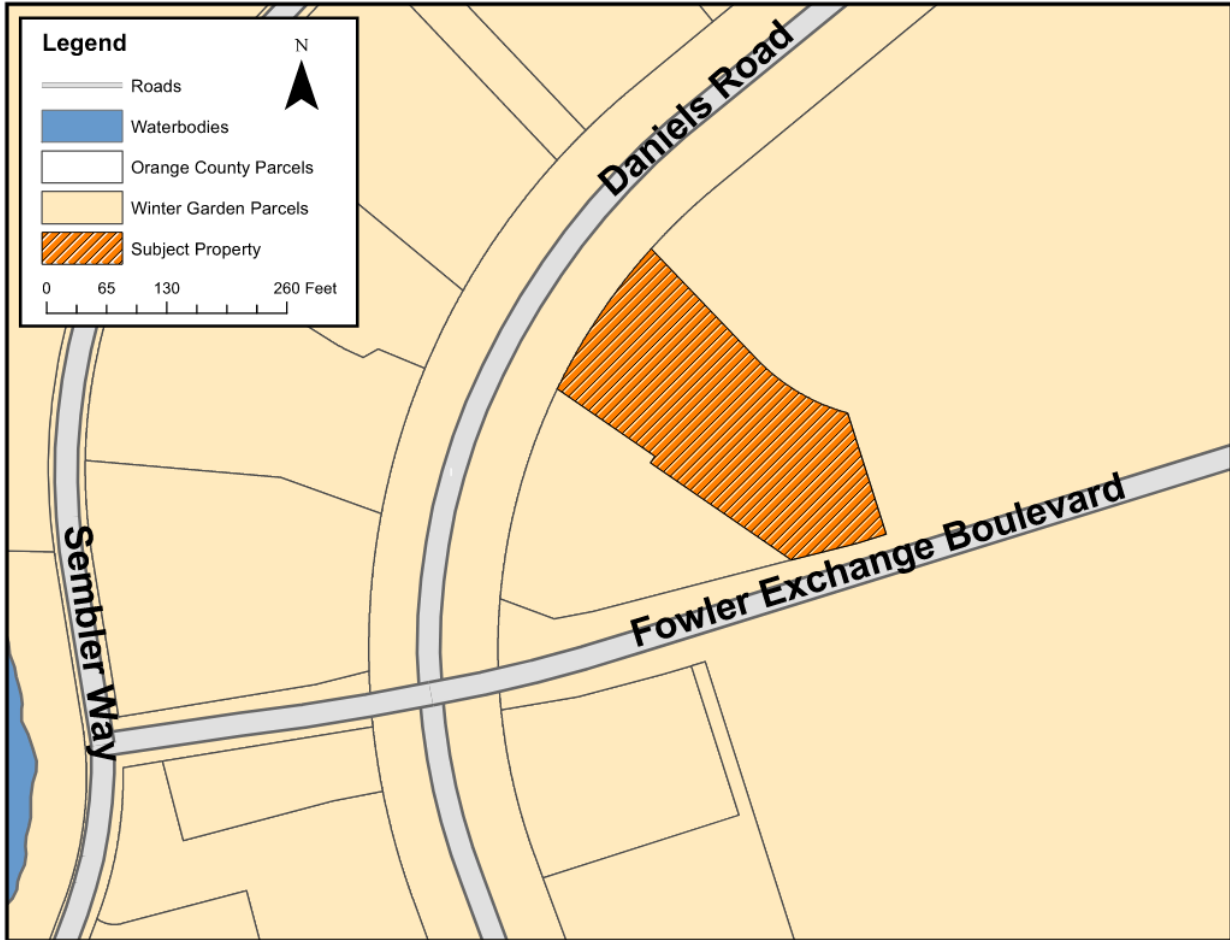
Staff recommends approval of the proposed Site Plan subject to the conditions of the DRC staff report dated September 11, 2025. Development of the property is consistent with the City's Comprehensive Plan and the property's PCD zoning requirements.

Attachment(s)/References:

Location Map
Site Plan
Building Elevations
DRC Combined Comments

Location Map

3143 Daniels Road



**PREPARED FOR
DARDEN RESTAURANTS, INC.
1000 DARDEN DRIVE
ORLANDO, FL 32837
PHONE: (407) 353-2296**

SPECTRUM
894 MAGUIRE ROAD
OCOE, FL 34761
(407) 291-2500



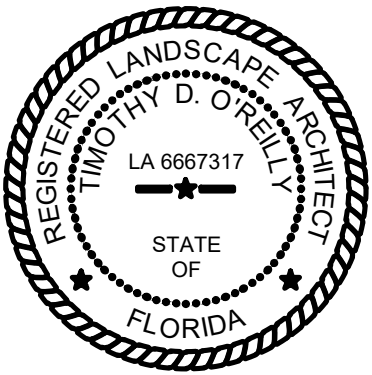
DRAWING INDEX	
SHEET NUMBER	SHEET TITLE
C1.1	COVER SHEET
C1.1.1	SIGNATURE SHEET
C1.2	SURVEY
C1.3	GENERAL CONSTRUCTION NOTES
C2.1	DEMOLITION PLAN
C2.2	EROSION CONTROL PLAN
C2.3	EROSION CONTROL DETAILS
C3.1	MASTER SITE PLAN
C3.2	CIVIL SITE PLAN & DIMENSIONAL CONTROL
C4.1	UTILITY PLAN
C6.1	PAVING, GRADING, AND DRAINAGE PLAN
C7.1 – C7.2	SITE, PAVING, GRADING, AND DRAINAGE DETAILS
C9.1	STORMWATER POLLUTION PREVENTION PLAN
C10.1	LIGHTING PLAN
1	STANDARD DETAILS FOR UTILITIES SYSTEM
2	STANDARD DETAILS FOR POTABLE WATER SYSTEM
3	STANDARD DETAILS FOR WASTEWATER SYSTEM
8	STANDARD DETAILS FOR RECLAIM WATER SYSTEM
9	STANDARD DETAILS FOR PUBLIC SERVICES
10	STANDARD DETAILS FOR PUBLIC SERVICES
11	STANDARD DETAILS FOR MISCELLANEOUS DETAILS

CONNELLY & WICKER, LLC
10060 SKINNER LAKE DRIVE SUITE 500 JACKSONVILLE, FLORIDA 32246
PH: 904-265-3030 FAX: 904-265-3031 FLORIDA REGISTRY 3650

Check positive response codes before you dig!

Project No.: 24-04-0003	
Designed: AMH	Drawn: RAH
Checked: RCW	O.C.: ###
Date: MAY 2025	
Scale:	
Sheet C1.1	

Reg. Engineer	No.	Date	Revision	By
THIS DRAWING IS THE PROPERTY OF CONNELLY & WICKER INC. AND IS NOT TO BE REPRODUCED OR COPIED IN WHOLE OR IN PART. IT IS NOT TO BE USED ON ANY OTHER PROJECT AND IS TO BE RETURNED ON REQUEST.				



THIS DOCUMENT HAS BEEN DIGITALLY SIGNED AND SEALED BY TIMOTHY D. O'REILLY ON THE DATE ADJACENT TO THE SEAL.

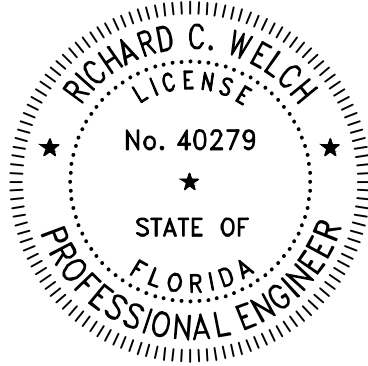
PRINTED COPIES OF THIS DOCUMENT ARE NOT CONSIDERED SIGNED AND SEALED AND THE SIGNATURE MUST BE VERIFIED ON ANY ELECTRONIC COPIES.



Prime AE
13901 Sutton Park Drive South, Suite 200
Jacksonville, Florida 32224-0229
Florida Certificate of Authorization Number: 30589

Sheet List Table

SHEET NUMBER	SHEET TITLE
L1.1	TREE MITIGATION NOTES, DETAILS & CALCULATIONS
L2.1	TREE MITIGATION PLAN
L2.2	TREE MITIGATION PLAN
L3.1	LANDSCAPE SCHEDULE, CALCULATIONS, & NOTES
L4.1	LANDSCAPE PLAN
L4.2	LANDSCAPE PLAN
L5.1	LANDSCAPE DETAILS
L6.1	LANDSCAPE SPECIFICATIONS
L7.1	IRRIGATION SCHEDULES & NOTES
L8.1	IRRIGATION PLAN
L8.2	IRRIGATION PLAN
L9.1	IRRIGATION DETAILS
L10.1	IRRIGATION SPECIFICATIONS



THIS ITEM HAS BEEN DIGITALLY SIGN AND SEALED BY: RICHARD WELCH ON THE DATE ADJACENT TO THE SEAL:

PRINTED COPIES OF THIS DOCUMENT ARE NOT CONSIDERED SIGNED AND SEALED AND THE SIGNATURE MUST BE VERIFIED ON ANY ELECTRONIC COPIES.

CONNELLY & WICKER INC.
10060 SKINNER LAKE DR., SUITE 500
JACKSONVILLE, FL 32246
PHONE 904.265.3030 FAX 904.265.3031
FLORIDA REGISTRY NO. 3650 LA NO. LC26000311
RICHARD WELCH, P.E. 904-571-5159

THE ABOVE NAMED PROFESSIONAL ENGINEER SHALL BE RESPONSIBLE FOR THE FOLLOWING SHEETS IN ACCORDANCE WITH RULE 61G15-23.004, F.A.C.

DRAWING INDEX

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CONNELLY & WICKER, LLC
10060 SKINNER LAKE DRIVE, SUITE 500 JACKSONVILLE, FLORIDA 32246
PH: 904-265-3030 FAX: 904-265-3031 FLORIDA REGISTRY 3650

SIGNATURE SHEET

SEASONS 52 WINTER GARDEN
WINTER GARDEN, FL
PREPARED FOR
DARDEN RESTAURANTS, INC.

RICHARD C. WELCH, P.E.
P.E. NUMBER: 40279
Reg. Engineer

Project No.: 24-04-0003
Designed: AMH Drawn: RAH
Checked: RCW O.C.: ###
Date: MAY 2025
Scale:

Sheet C1.1.1

THIS DRAWING IS THE PROPERTY OF CONNELLY & WICKER INC. AND IS NOT TO BE REPRODUCED OR COPIED IN WHOLE OR IN PART. IT IS NOT TO BE USED ON ANY OTHER PROJECT AND IS TO BE RETURNED ON REQUEST.

1. ALL CONSTRUCTION SHALL BE IN ACCORDANCE WITH THE CITY OF WINTER GARDEN DEVELOPMENT CODE REQUIREMENTS, AND THE MINIMUM STANDARD CONSTRUCTION DETAILS AND CONSTRUCTION SPECIFICATIONS. AN ENGINEERING PERMIT AND REMOVAL PERMIT IS REQUIRED PRIOR TO STARTING CONSTRUCTION.
2. ALL WORK SHALL BE PERFORMED IN A SAFE MANNER. ALL SAFETY RULES AND GUIDELINES OF O.S.H.A. SHALL BE FOLLOWED. THE CONTRACTOR SHALL BE WHOLLY RESPONSIBLE FOR ANY INJURIES TO HIS EMPLOYEES, AND ANY DAMAGE TO PRIVATE PROPERTY OR PERSONS DURING THE COURSE OF THIS PROJECT. ALL COSTS ASSOCIATED WITH COMPLYING WITH O.S.H.A. REGULATIONS AND THE FLORIDA TRENCH SAFETY ACT MUST BE INCLUDED IN THE CONTRACTORS BID.
3. THE CONTRACTOR SHALL BE RESPONSIBLE FOR VISITING THE JOB SITE PRIOR TO PREPARING THE BID FOR THE PURPOSE OF FAMILIARIZING HIMSELF WITH THE NATURE AND THE EXTENT OF THE WORK AND LOCAL CONDITIONS, EITHER SURFACE OR SUB-SURFACE, WHICH MAY AFFECT THE WORK TO BE PERFORMED, AND THE EQUIPMENT, LABOR AND MATERIALS REQUIRED. FAILURE TO DO SO WILL NOT RELIEVE THE CONTRACTOR OF COMPLETE PERFORMANCE UNDER THIS CONTRACT. THE CONTRACTOR IS ALSO URGED TO TAKE COLOR PHOTOGRAPHS THROUGHOUT THE PROJECT AREA TO RECORD EXISTING CONDITIONS PRIOR TO CONSTRUCTION, AND TO AID IN RESOLVING POSSIBLE FUTURE COMPLAINTS THAT MAY OCCUR DUE TO CONSTRUCTION OF THE PROJECT.
4. IT SHALL BE THE CONTRACTOR'S RESPONSIBILITY TO EITHER CONDUCT ANY FIELD EXPLORATION OR ACQUIRE ANY GEOTECHNICAL ASSISTANCE REQUIRED TO ESTIMATE THE AMOUNT OF UNSUITABLE MATERIAL REQUIRED TO BE REMOVED AND/OR TO ESTIMATE THE AMOUNT OF OFF SITE BORROW THAT WILL BE REQUIRED.
5. ALL IMPROVEMENTS SHOWN ARE TO BE WARRANTED BY THE CONTRACTOR TO THE COUNTY/OWNER FOR A PERIOD OF ONE YEAR FROM DATE OF ACCEPTANCE.
6. FOR BOUNDARY, ROADWAY AND LOT GEOMETRY INFORMATION SEE PLAT OR ALTA SURVEY.
7. THE CONTRACTOR WILL CONTRACT WITH AN INDEPENDENT TESTING LABORATORY TO PERFORM MATERIAL TESTING AND SOIL TESTING IN ACCORDANCE WITH THE PROJECT REQUIREMENTS. THIS SHALL INCLUDE DENSITY TESTS IN ALL PAVEMENT AREAS AND IN ALL UTILITY TRENCHES LOCATED IN PAVEMENT AREAS CONCRETE TESTING AND ALL OTHER MATERIAL TESTING. PRIOR TO ROAD BASE PLACEMENT,
8. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND INSURANCE FOR THE PROJECT INCLUDING CITY RIGHT-OF-WAY PERMITS FOR WORK IN THE CITY RIGHT-OF-WAY OR EASEMENT.
9. THE CONTRACTOR SHALL COORDINATE THE WORK WITHIN CITY OR STATE RIGHT-OF-WAY WITH THE PROPER AGENCIES FOR MAINTENANCE OF TRAFFIC AND METHOD OF CONSTRUCTION AND REPAIR.
10. "AS-BUILT" DRAWINGS – AS-BUILTS TO THE CITY/OWNER AND THE ST. JOHNS RIVER WATER MANAGEMENT DISTRICT ARE REQUIRED TO BE SIGNED AND SEALED BY A FLORIDA REGISTERED LAND SURVEYOR THEREFORE, IT SHALL BE THE CONTRACTOR'S RESPONSIBILITY TO CONTRACT WITH A LAND SURVEYOR REGISTERED IN THE STATE OF FLORIDA FOR THE PREPARATION, FIELD LOCATIONS, CERTIFICATION AND SUBMITTAL OF "AS-BUILT" DRAWINGS IN ACCORDANCE WITH CURRENT CITY OF WINTER GARDEN STANDARDS AND SPECIFICATIONS. IT IS THE CONTRACTOR'S RESPONSIBILITY TO PROCESS THE "AS-BUILT" DRAWINGS FOR APPROVAL BY THE CITY.
11. THE CONTRACTOR SHALL COORDINATE HIS CONSTRUCTION WITH ALL OTHER CONTRACTORS. IN THE EVENT OF ANY CONFLICT WHATSOEVER, THE CONTRACTOR SHALL NOTIFY THE ENGINEER AND OWNER PRIOR TO PROCEEDING WITH CONSTRUCTION.
12. CLEARING AND GRUBBING REQUIRED FOR ALL ROADWAY, UTILITIES, DITCHES, AND BERMS INCLUDED IN THIS PROJECT, AND THE CLEARING AND GRUBBING OF ALL RIGHT-OF-WAY OR EASEMENTS SHALL BE CONSIDERED AS PART OF THE PROJECT.
13. ALL AREAS SHOWN TO BE FILLED SHALL BE CLEARED AND GRUBBED IN ACCORDANCE WITH PROJECT REQUIREMENTS AND SHALL BE FILLED WITH CLEAN STRUCTURAL FILL COMPACTED AND TESTED.
14. CONTRACTOR IS RESPONSIBLE FOR PROTECTION OF ALL SURVEY AND PROPERTY MONUMENTS. IF A MONUMENT IS DISTURBED, THE CONTRACTOR SHALL CONTRACT WITH THE SURVEYOR OF RECORD FOR REINSTALLATION OF THE MONUMENT.
15. ALL DEBRIS RESULTING FROM ALL ACTIVITIES SHALL BE DISPOSED OF OFF-SITE BY THE CONTRACTOR.
16. ALL EXCESS SUITABLE AND UNSUITABLE MATERIAL SHALL BE REMOVED FROM THE SITE BY THE CONTRACTOR UNLESS DIRECTED OTHERWISE BY ENGINEER OR OWNER.
17. ALL EXISTING TREES TO REMAIN SHALL BE PRESERVED AND PROTECTED.
18. NO BURNING OF TREES, BRUSH AND OTHER MATERIAL SHALL BE PERMITTED ON SITE.
19. PROVIDE CONTRACTION JOINTS AT 10' O.C. AND EXPANSION JOINTS AT 50' O.C. FOR CURBING. PROVIDE CONTRACTION JOINTS AT 6' O.C. AND EXPANSION JOINTS AT 18' O.C. ON ALL EXTERIOR SIDEWALKS.
20. MAINTENANCE OF TRAFFIC SHALL CONFORM TO PLAN HEREIN.
21. ALL SIGNING AND PAVEMENT MARKINGS SHALL BE IN ACCORDANCE WITH F.D.O.T. STANDARD INDEXES 11860, 17346, AND 17352.
22. ALL EXISTING PAVEMENT MARKINGS THAT CONFLICT WITH THE PROPOSED ROADWAY/SITE DEVELOPMENT SHALL BE REMOVED BY THE CONTRACTOR UTILIZING METHOD APPROVED BY THE CITY.
23. ALL STORM PIPE SHALL BE INSTALLED PER MANUFACTURER'S RECOMMENDATIONS.
24. ALL SIDEWALKS, RAMPS, AND CROSSWALKS, WILL BE BUILT AND INSPECTED TO MEET CURRENT ADA REQUIREMENTS.

POTABLE NOTES:

1. ALL PIPELINE MATERIAL AND INSTALLATION SHALL CONFORM TO THE CITY OF WINTER GARDEN STANDARDS (2020), CONTRACT DOCUMENTS, TECHNICAL SPECIFICATIONS AND ALL APPLICABLE LOCAL AND STATE REQUIREMENTS.
2. THE CONTRACTOR SHALL ENSURE THAT ALL REQUIRED PERMITS ARE IN HAND BEFORE COMMENCEMENT OF CONSTRUCTION.
3. ALL UTILITY OWNERS AND SUNSHINE STATE ONE CALL (800) 432-4770 MUST BE NOTIFIED SEVENTY-TWO (72) HOURS PRIOR TO STARTING CONSTRUCTION.
4. THE CONTRACTOR SHALL NOTIFY FIBEROPTICS COMPANIES SEVEN (7) WORKING DAYS PRIOR TO ANY CONSTRUCTION ACTIVITY IN THEIR AREA. EXTREME CAUTION SHALL BE USED IN AREAS WHERE FIBEROPTIC CABLE IS LOCATED ADJACENT TO CONSTRUCTION ACTIVITY.

1. ALL PIPELINE MATERIAL AND INSTALLATION SHALL CONFORM TO THE CITY OF WINTER GARDEN STANDARDS (2020), CONTRACT DOCUMENTS, TECHNICAL SPECIFICATIONS AND ALL APPLICABLE LOCAL AND STATE REQUIREMENTS.
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1. ALL PIPING AND/OR APPURTENANCES CONNECTING TO ADJACENT CONSTRUCTION SHALL BE PLUGGED IF ADJACENT WORK HAS NOT BEEN COMPLETED.
2. CONTRACTOR SHALL PROVIDE TEMPORARY THRUST RESTRAINTS, BRACING, TEST PLUGS AND/OR OTHER DEVICES NECESSARY TO SUCCESSFULLY COMPLETE PRESSURE TESTING OF ALL PRESSURE PIPING SYSTEMS.
3. ALL FITTINGS FOR BURIED PIPING 4-INCH AND LARGER, SHALL BE DUCTILE IRON MECHANICAL JOINT (D.I.M.J.) BITUMEN COATED EXTERIOR, APPLIED PER ANSI/AWWA A21.15/C151 UNLESS NOTED OTHERWISE. THESE FITTINGS SHALL INCORPORATE RESTRAINING RINGS, MEGA-LUGS OR OTHER APPROVED EQUIVALENT MECHANICAL DEVICES.
4. ALL BURIED PIPING SPECIFIED FOR PRESSURE SERVICE SHALL BE PROVIDED WITH RESTRAINING DEVICES AT ALL DIRECTIONAL CHANGES, UNLESS NOTED OTHERWISE.
5. ALL PROPOSED DUCTILE IRON PIPE, FITTINGS AND RESTRAINTS WITHIN FIFTY (50) FEET OF AN EXISTING GAS MAIN SHALL BE POLYETHYLENE ENCASED.
6. ALL FASTENERS SHALL BE MANUFACTURED OF NON-CORROSIVE MATERIALS. WHEN STAINLESS STEEL IS REQUIRED, 304 S.S. SHALL BE USED FOR ALL BURIED APPLICATIONS AND 316 S.S. SHALL BE USED FOR ABOVE GROUND OR CORROSIVE ENVIRONMENTS.
7. THE LOCATIONS OF EXISTING UTILITIES SHOWN ON THESE DRAWINGS HAVE BEEN DERIVED FROM EXISTING UTILITY RECORDS AND ACCURACY OF THIS INFORMATION IS NOT GUARANTEED. IT IS THE CONTRACTORS RESPONSIBILITY TO DETERMINE THE EXACT LOCATION, DEPTH AND CHARACTER OF ALL UTILITIES PRIOR TO EXCAVATION IN ORDER TO PROTECT THEM DURING CONSTRUCTION.
8. WHERE MINIMUM SEPARATION BETWEEN UTILITIES IS REQUIRED, THE DISTANCE SHALL BE MEASURED FROM OUTSIDE OF PIPE TO OUTSIDE OF PIPE.
9. CONTRACTOR SHALL MAKE EXPLORATORY EXCAVATIONS AT ALL INTERSECTIONS OF PROPOSED WORK AND EXISTING UTILITIES. THE EXPLORATORY EXCAVATIONS SHALL BE MADE FORTY-EIGHT (48) HOURS IN ADVANCE OF THE PROPOSED WORK. IF THERE IS A CONFLICT THE CONTRACTOR SHALL NOTIFY THE CITY OF PALM COAST IMMEDIATELY. INFORMATION ON THE OBSTRUCTION SHALL BE FURNISHED BY THE CONTRACTOR AND SHALL INCLUDE: LOCATION, ELEVATION, UTILITY TYPE, MATERIAL AND SIZE.
10. LOCATIONS AND DIMENSIONS OF EXISTING RIGHTS-OF-WAY AND EASEMENTS ARE BASED ON THE BEST AVAILABLE INFORMATION. THE CONTRACTOR SHALL VERIFY ALL THE LIMITS OF RIGHTS-OF-WAY AND EASEMENTS IN ORDER TO AVOID ENCROACHMENTS.
11. THE CONTRACTOR SHALL REPLACE SOD 3 FEET FROM ALL DISTURBED AREAS: STRUCTURES, SIDEWALKS, ROADS, AND POND IMPROVEMENT AREAS. ALL OTHER DISTURBED AREAS SHALL BE SODDED OR SEEDED AND MULCHED AS SHOWN ON THE DRAWINGS.
12. THE CONTRACTOR SHALL REPLACE, BUT NOT BE LIMITED TO, PAVING, STABILIZED EARTH, DRIVEWAYS OR ANY ITEMS DISTURBED OR DAMAGED BY THE CONSTRUCTION OR IT'S RELATED ACTIVITIES. THE CONTRACTOR SHALL REPLACE WITH EQUAL MATERIAL OR AS DIRECTED BY THE CITY OF WINTER GARDEN.
13. THE DISPOSAL OF ANY EXCESS EARTHWORK MATERIAL SHALL BE THE RESPONSIBILITY OF THE CONTRACTOR.
14. ALL PRACTICAL AND NECESSARY EFFORT SHALL BE TAKEN DURING CONSTRUCTION TO PREVENT UNNECESSARY TREE REMOVAL.
15. IT IS THE CONTRACTORS RESPONSIBILITY TO COORDINATE HIS WORK WITH THE WORK SCHEDULE OF ADJACENT CONTRACTORS AS WELL AS THE OPERATIONS STAFF OF THE CITY OF WINTER GARDEN.
16. THE CONTRACTOR SHALL NOTIFY THE CITY OF WINTER GARDEN 72 HOURS BEFORE COMMENCING WITH CONSTRUCTION.
17. PIPE MEASUREMENTS SHALL BE CENTER TO CENTER OF FITTINGS OR VALVES.
18. PVC PIPE LESS THAN 2-INCHES SHALL CONFORM TO ASTM D1785. THREADED PIPE AND FITTINGS SHALL BE SCH. 80 AND CONFORM TO ASTM D2464. UNTHREADED PIPE AND FITTINGS SHALL BE SCH. 40 WITH SOLVENT CEMENTED JOINTS. CEMENTED JOINTS AND FITTINGS SHALL COMPLY WITH ASTM D2466 AND D2855.
19. 2", 2 1/2" AND 3" PVC PIPE SHALL CONFORM TO ASTM D2241. PIPE SHALL BE FURNISHED IN 20-FOOT LENGTHS, SHALL HAVE DIMENSION RATIO (DR21) AND A WATER PRESSURE RATING OF 200 PSI.
20. PVC PIPE 4-INCHES THROUGH 12-INCHES SHALL CONFORM TO AWWA STANDARD C900 (DR18); PVC PIPE 14-INCHES THROUGH 48-INCHES SHALL CONFORM TO AWWA STANDARD C905 (DR18) UNLESS NOTED OTHERWISE.
21. DUCTILE IRON PIPE SHALL CONFORM TO AWWA STANDARD C151, PRESSURE CLASS 350 FOR 4-INCH THROUGH 12-INCH DIAMETER PIPE; PRESSURE CLASS 250 FOR PIPE LARGER THAN 12-INCHES IN DIAMETER UNLESS NOTED OTHERWISE.
22. VALVES FOR POTABLE WATER MAINS SHALL BE DUCTILE IRON (D.I.) EPOXY COATED GATE VALVES OR BUTTERFLY VALVES. VALVES FOR RAW WATER MAINS SHALL BE DUCTILE IRON (D.I.) EPOXY COATED GATE VALVES ONLY. SEE SPECIFICATIONS FOR DETAILS.
23. ALL POLYETHYLENE PRESSURE PIPE AND FITTINGS 4-INCH AND LARGER SHALL CONFORM TO AWWA STANDARD C906-99 (DR11) PRESSURE CLASS 160 AND ASTM STANDARD D3350, D2837 PC 3408.

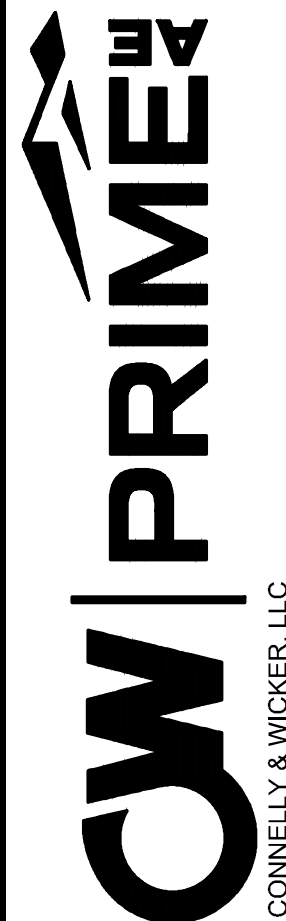
1. ALL PIPELINE MATERIAL AND INSTALLATION SHALL CONFORM TO THE CITY OF WINTER GARDEN STANDARDS (2020), CONTRACT DOCUMENTS, TECHNICAL SPECIFICATIONS AND ALL APPLICABLE LOCAL AND STATE REQUIREMENTS.
2. THE CONTRACTOR SHALL ENSURE THAT ALL REQUIRED PERMITS ARE IN HAND BEFORE COMMENCEMENT OF CONSTRUCTION.
3. ALL UTILITY OWNERS AND SUNSHINE STATE ONE CALL (800) 432-4770 MUST BE NOTIFIED SEVENTY-TWO (72) HOURS PRIOR TO STARTING CONSTRUCTION.
4. THE CONTRACTOR SHALL NOTIFY FIBEROPTICS COMPANIES SEVEN (7) WORKING DAYS PRIOR TO ANY CONSTRUCTION ACTIVITY IN THEIR AREA. EXTREME CAUTION SHALL BE USED IN AREAS WHERE FIBEROPTIC CABLE IS LOCATED ADJACENT TO CONSTRUCTION ACTIVITY.
5. ALL PIPING AND/OR APPURTENANCES CONNECTING TO ADJACENT CONSTRUCTION SHALL BE PLUGGED IF ADJACENT WORK HAS NOT BEEN COMPLETED.
6. THE LOCATIONS OF EXISTING UTILITIES SHOWN ON THESE DRAWINGS HAVE BEEN DERIVED FROM EXISTING UTILITY RECORDS. ACCURACY OF THIS INFORMATION IS NOT GUARANTEED. IT IS THE CONTRACTORS RESPONSIBILITY TO DETERMINE THE EXACT LOCATION, DEPTH AND CHARACTER OF ALL UTILITIES PRIOR TO EXCAVATION IN ORDER TO PROTECT THESE UTILITIES DURING CONSTRUCTION.

- THE CONTRACTOR SHALL MAKE EXPLORATORY EXCAVATIONS AT ALL INTERSECTIONS OF PROPOSED WORK AND EXISTING UTILITIES. THE EXPLORATORY EXCAVATIONS SHALL BE MADE FORTY-EIGHT (48) HOURS IN ADVANCE OF THE PROPOSED WORK. IF THERE IS A CONFLICT THE CONTRACTOR SHALL NOTIFY THE CITY OF WINTER GARDEN IMMEDIATELY. INFORMATION ON THE OBSTRUCTION SHALL BE FURNISHED BY THE CONTRACTOR AND SHALL INCLUDE: LOCATION, ELEVATION, UTILITY TYPE, MATERIAL AND SIZE.
9. LOCATIONS AND DIMENSIONS OF EXISTING RIGHTS-OF-WAY AND EASEMENTS ARE BASED ON THE BEST AVAILABLE INFORMATION. THE CONTRACTOR SHALL VERIFY ALL THE LIMITS OF RIGHTS-OF-WAY AND EASEMENTS IN ORDER TO AVOID ENCROACHMENTS.
10. THE CONTRACTOR SHALL REPLACE SOD 3 FEET FROM ALL DISTURBED AREAS: STRUCTURES, SIDEWALKS, ROADS, AND POND IMPROVEMENT AREAS. ALL OTHER DISTURBED AREAS SHALL BE SODDED OR SEEDDED AND MULCHED PER LANDSCAPE PLANS.
11. THE CONTRACTOR SHALL REPLACE, BUT NOT BE LIMITED, TO PAVING, STABILIZED EARTH, DRIVEWAYS OR ANY ITEMS DISTURBED OR DAMAGED BY THE CONSTRUCTION OR ITS RELATED ACTIVITIES. THE CONTRACTOR SHALL REPLACE WITH EQUAL MATERIAL OR AS DIRECTED BY THE CITY OF WINTER GARDEN.
12. THE DISPOSAL OF ANY EXCESS EARTHWORK MATERIAL SHALL BE THE RESPONSIBILITY OF THE CONTRACTOR.
13. IT IS THE CONTRACTORS RESPONSIBILITY TO COORDINATE HIS WORK WITH THE WORK SCHEDULE OF ADJACENT CONTRACTORS AS WELL AS THE STAFF OF THE CITY OF WINTER GARDEN.
14. THE CONTRACTOR SHALL NOTIFY THE CITY OF WINTER GARDEN UTILITY DEPARTMENT 72 HOURS BEFORE COMMENCING WITH CONSTRUCTION.
15. WHERE MINIMUM SEPARATION BETWEEN UTILITIES IS REQUIRED, THE DISTANCE SHALL BE MEASURED FROM OUTSIDE OF PIPE TO OUTSIDE OF PIPE.
16. PVC PIPE AND FITTINGS 4-INCHES THROUGH 15-INCHES SHALL CONFORM TO ASTM D3034, SDR 26.
18. PVC PIPE AND FITTINGS SHALL BE SOLID GREEN IN COLOR.
22. IN AREAS WHERE CONSTRUCTION ACTIVITIES RESTRICT NORMAL ACCESS TO PROPERTIES, THE CONTRACTOR SHALL PROVIDE AND MAINTAIN ALTERNATE ACCESS ROUTES WHICH ARE SUBJECT TO APPROVAL BY FLORIDA WATER SERVICES.
23. ALL PRACTICAL AND NECESSARY EFFORT SHALL BE TAKEN DURING CONSTRUCTION TO PREVENT UNNECESSARY TREE REMOVAL.
24. THE CONTRACTOR SHALL SUBMIT SHOP DRAWINGS ON ALL EQUIPMENT AND MATERIALS FOR APPROVAL BY THE CITY OF WINTER GARDEN PRIOR TO PROCUREMENT.
25. THE CONTRACTOR SHALL VIDEO THE ENTIRE WORK AREA PRIOR TO COMMENCEMENT OF CONSTRUCTION. ONE COPY OF THE PRE-CONSTRUCTION VIDEO SHALL BE SUBMITTED TO THE CITY OF WINTER GARDEN.
26. PIPE MEASUREMENTS ON THE MAIN "TRUNK" SEWER SHALL BE FROM CENTER TO CENTER OF MANHOLES OR CLEANOUTS, UNLESS OTHERWISE NOTED.
27. PIPE MEASUREMENTS FOR SERVICE LATERALS SHALL BE FROM THE MAIN "TRUNK" SEWER TO THE PROPERTY LINE. THE DEPTH OF THE LATERAL AT THE PROPERTY LINE SHALL BE MEASURED AND RECORDED ON THE RECORD DRAWINGS.
28. TESTING OF GRAVITY SEWER SYSTEMS AND MANHOLES SHALL FOLLOW THE REQUIREMENTS FOUND WITHIN THE SPECIFICATIONS.
29. CONFLICT BETWEEN WATER MAINS, STORM AND REUSE SYSTEMS AND PROPOSED SANITARY SEWER MAINS SHALL BE RESOLVED BY ADJUSTING THE PRESSURE MAINS AS NECESSARY. SEE "UTILITY SEPARATION DETAIL" AND ACCOMPANYING NOTES AS SHOWN ON THE CIVIL DETAIL (CD) SHEETS OF THIS PLAN SET.
30. ALL EXCAVATIONS SHALL BE BACKFILLED AT THE END OF EACH WORK DAY.
31. UTILITY INTERRUPTION SHALL NOT BE PERMITTED UNLESS WRITTEN APPROVAL IS PROVIDED BY THE CITY OF WINTER GARDEN. FOR A SCHEDULED INTERRUPTION OF SANITARY SEWER MAIN FLOW, THE CONTRACTOR SHALL PROVIDE TO THE CITY OF WINTER GARDEN FOR REVIEW A WRITTEN SCHEDULE AS TO THE METHOD AND DURATION OF FLOW INTERRUPTION, BYPASS PUMPING OR OTHER PROCEDURES MAYBE REQUIRED TO MAINTAIN ALL EXISTING SERVICE.
34. THE CITY OF WINTER GARDEN SHALL REVIEW THE SUBMITTAL AND WITHIN A TIMELY MANNER AND SHALL INFORM THE CONTRACTOR REGARDING APPROVAL OR DENIAL OF THEIR REQUEST. IF THEIR REQUEST IS REJECTED BY THE CITY, THE CONTRACTOR MAY RESUBMIT THEIR REQUEST MODIFYING IT TO THE SATISFACTION OF THE. ALL CONNECTIONS SHALL BE MADE ONLY ON THE AGREED UPON TIME AND DATE ESTABLISHED IN THE SUBMITTAL.
35. DURING NORMAL SANITARY SEWER MAIN FLOW INTERRUPTION, THE CONTRACTOR SHALL PROVIDE UNINTERRUPTED BY-PASS FLOW AND SHALL PROVIDE ALL EQUIPMENT NECESSARY TO ACCOMPLISH THE SAME IN THE FORM OF, BUT NOT LIMITED TO THE FOLLOWING: POWER, PUMPS, PIPING, APPURTENANT VALVES AND FITTINGS AND/OR SEPTIC TANKER TRUCK PUMPING, HAULING AND DISPOSAL SERVICES.
36. ALL BURIED UTILITY PIPES TO BE ABANDONED IN PLACE SHALL BE CUT, PLUGGED AND FILLED WITH GROUT.
37. IT IS THE INTENT OF THIS CONTRACT FOR THE CONTRACTOR TO MAINTAIN CONTINUOUS RESTORATION BEHIND THE UTILITY WORK ON A DAILY BASIS. NO MORE THAN FIFTY (50) LINEAL FEET OF UNRESTORED LINE WORK SHALL REMAIN AT THE END OF EACH WORK DAY.

1. ALL CONSTRUCTION IN THE FDOT ROW SHALL CONFORM TO THE LATEST EDITIONS OF THE FDOT DESIGN STANDARDS, THE FDOT STANDARD SPECIFICATIONS FOR ROAD AND BRIDGE CONSTRUCTION, AND THE FDOT UTILITY ACCOMMODATION MANUAL.
2. FDOT 48 HOURS START NOTICE CONTACT PHONE NUMBER 321-319-8100
3. PERMITTEE SHALL NOT BEGIN ANY WORK ALONG THE FOOT RIGHT-OF-WAY UNTIL AN FDOT INSPECTOR IS PRESENT AT THE JOB SITE AND AGREES THAT PROPER PREPARATIONS HAVE BEEN MADE.
4. MOT PER FDOT INDEX 612, 613 & 660.
5. FOURTEEN (14) DAYS PRIOR TO CLOSING A LANE, THE PERMITTEE SHALL NOTIFY THE LOIS SYSTEM THE TIME AND LOCATION OF THE NEEDED LANE CLOSURE AND A DESCRIPTION OF WORK BEING DONE. THE UAO SHALL NOT CLOSE ANY LANES UNTIL RECEIVING APPROVAL FROM FDOT. THE UAO IS NOT REQUIRED TO REPORT LANE CLOSURES FOR EMERGENCIES AS DESCRIBED IN 2017 UAM SECTION 2.2.
6. FDOT RESERVES THE RIGHT TO REQUIRE SIGNS AND PAVEMENT MARKINGS TO BE UPDATED/ADDED/REMOVED IN THE FIELD.
7. NO LANE CLOSURES ARE ALLOWED FROM 7:00 AM TO 9:00 AM AND 4:00 PM TO 7:00 PM MONDAY THROUGH FRIDAY

1. ALL GRAVITY SANITARY PIPE AND FITTING SHALL BE PVC SDR 26. NO D.I.P. WILL BE ALLOWED IN ANY PORTION OF THE SANITARY SEWER SYSTEM.
2. ALL COMPACTION SHALL BE 98% OF THE MODIFIED PROCTOR MAXIMUM DENSITY (AASHTO T-180)
3. AS-BUILT RECORD DRAWINGS SHALL COMPLY WITH CITY OF WINTER GARDEN REQUIREMENTS AVAILABLE ON-LINE.
4. ALL STORM ($\geq 12"$) AND SANITARY LINES ($\geq 6"$) SHALL BE INSPECTED BY CCTV PRIOR TO COMPLETION.
5. WARRANTY PERIOD FOR ANY PUBLIC IMPROVEMENTS, INCLUDING LIFT STATION AND FORCE MAIN, SHALL BE 2 YEARS FROM THE CERTIFICATE OF COMPLETION ISSUANCE.
6. THE USE OF HDPE PIPE SHALL MEET ALL CITY OF WINTER GARDEN'S MATERIAL AND INSTALLATION REQUIREMENTS AS SPECIFIED IN THE CITY'S STANDARDS AND SPECIFICATIONS INCLUDING CLASS I BEDDING AND LASER PROFILING (SEE UNDER ONLINE FORMS ON CITY OF WINTER GARDEN'S WEBSITE).

1. PAPER COPIES OF THIS SURVEY IS NOT VALID WITHOUT THE ORIGINAL SIGNATURE AND RAISED SEAL OF A FLORIDA LICENSED SURVEYOR AND MAPPER. DIGITAL COPIES ARE NOT VALID WITHOUT THE DIGITAL SIGNATURE OF A FLORIDA LICENSED SURVEYOR AND MAPPER.
2. THE BEARING STRUCTURE FOR THIS SURVEY IS BASED ON A NAD 1983 FLORIDA STATE PLANE EAST ZONE, BEARING OF S 43°47'27" E FOR THE NORTHERLY BOUNDARY OF SUBJECT PROPERTY.
3. THE HORIZONTAL DATUM UTILIZED FOR THIS PROJECT IS NAD 1983 FLORIDA EAST ZONE, 2011 ADJUSTMENT, U.S. SURVEY FEET. SAID DATUM WAS ESTABLISHED BY UTILIZING THE FLORIDA PERMANENT REFERENCE NETWORK (FPRN).
4. THE VERTICAL DATUM UTILIZED FOR THIS PROJECT IS NAVD 1988, U.S. SURVEY FEET. THE BENCHMARK UTILIZED WAS ORANGE COUNTY BENCHMARK "CC-16-1027" WITH AN ELEVATION OF 127.763 FEET.
5. NO UNDERGROUND FOUNDATIONS OR FOOTERS WERE EXCAVATED OR LOCATED FOR THIS SURVEY.
6. PER TABLE A OF THE ALTA/NSPS REQUIREMENTS:
 - A. ITEM 6: A ZONING REPORT OR LETTER WAS NOT PROVIDED TO THE SURVEYOR BY THE CLIENT; THEREFORE NO ZONING INFORMATION IS DEPICTED HEREON.
 - B. ITEM 11: ALL UTILITIES DEPICTED HEREON ARE FROM VISIBLE EVIDENCE ONLY. SURVEYOR DID NOT CONTACT SUBSURFACE UTILITY LOCATOR SERVICE.
 - C. ITEM 16: THERE IS NO OBSERVABLE EVIDENCE OF CURRENT EARTH MOVING WORK, BUILDING CONSTRUCTION OR BUILDING ADDITIONS.
 - D. ITEM 17: THERE IS NO KNOWN PROPOSED CHANGES IN STREET RIGHT-OF-WAY AND THERE IS NO OBSERVABLE EVIDENCE OF RECENT STREET OR SIDEWALK CONSTRUCTION OR REPAIRS.
7. SUBJECT PROPERTY HAS INDIRECT ACCESS TO DANIELS ROAD, WINTER GARDEN-VINELAND ROAD & STONEYBROOK PARKWAY, EACH BEING A PUBLICLY DEDICATED RIGHT-OF-WAY, BY WAY OF A DECLARATION OF EASEMENTS, COVENANTS AND RESTRICTION AS RECORDED IN INSTRUMENT 2022402365125.
8. SURVEYOR MAKES NO GUARANTEES AS TO THE SPECIES OF TREES OR TO THE HEALTH OF EACH TREE DEPICTED HEREON, IF THIS INFORMATION IS NECESSARY A CERTIFIED ARBORIST SHOULD BE CONTACTED.
9. THE TREES SHOWN HEREON WERE LOCATED UTILIZING METHODS ADEQUATE FOR THEIR ANNOTATION, LOCATION AND IDENTIFICATION. HOWEVER, THIS COMPANY AND THE SIGNING SURVEYOR RESERVES THE RIGHT TO VERIFY THE LOCATION OF ALL TREES CRITICAL TO THE DESIGN OF BUILDINGS, PARKING AND OTHER PERMANENT FEATURES. IT IS THE RESPONSIBILITY OF THE DESIGN PROFESSIONAL TO INFORM THIS COMPANY AND/OR THE SIGNING SURVEYOR OF ANY TREES CRITICAL TO THEIR DESIGN SO THAT THOSE TREES CAN BE VERIFIED PRIOR TO THE COMPLETION OF THE DESIGN.
10. EVERY EFFORT HAS BEEN MADE TO OBTAIN UNDERGROUND UTILITIES PIPE TYPE AND SIZE, AS SHOWN. IT IS THE RESPONSIBILITY OF THE END USER TO VERIFY THE INVERT AND PIPE SIZE DIMENSIONS PRIOR TO DESIGN OF NEW FACILITIES.



CONNELLY & WICKER, LLC
10060 SKINNER LAKE DRIVE SUITE 500 JACKSONVILLE, FLORIDA 32246
PH: 904-265-3030 FAX: 904-265-3031 FLORIDA REGISTRY 3650

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2	△					
3	△					
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6	△					

GENERAL CONSTRUCTION NOTES

SEASONS 52 WINTER
GARDEN
WINTER GARDEN, FL
PREPARED FOR
GARDEN RESTAURANTS. INC.

RICHARD C. WELCH, P.E.
P.E. NUMBER: 40279

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Project No.:
24-04-0003

Designed:

AMH

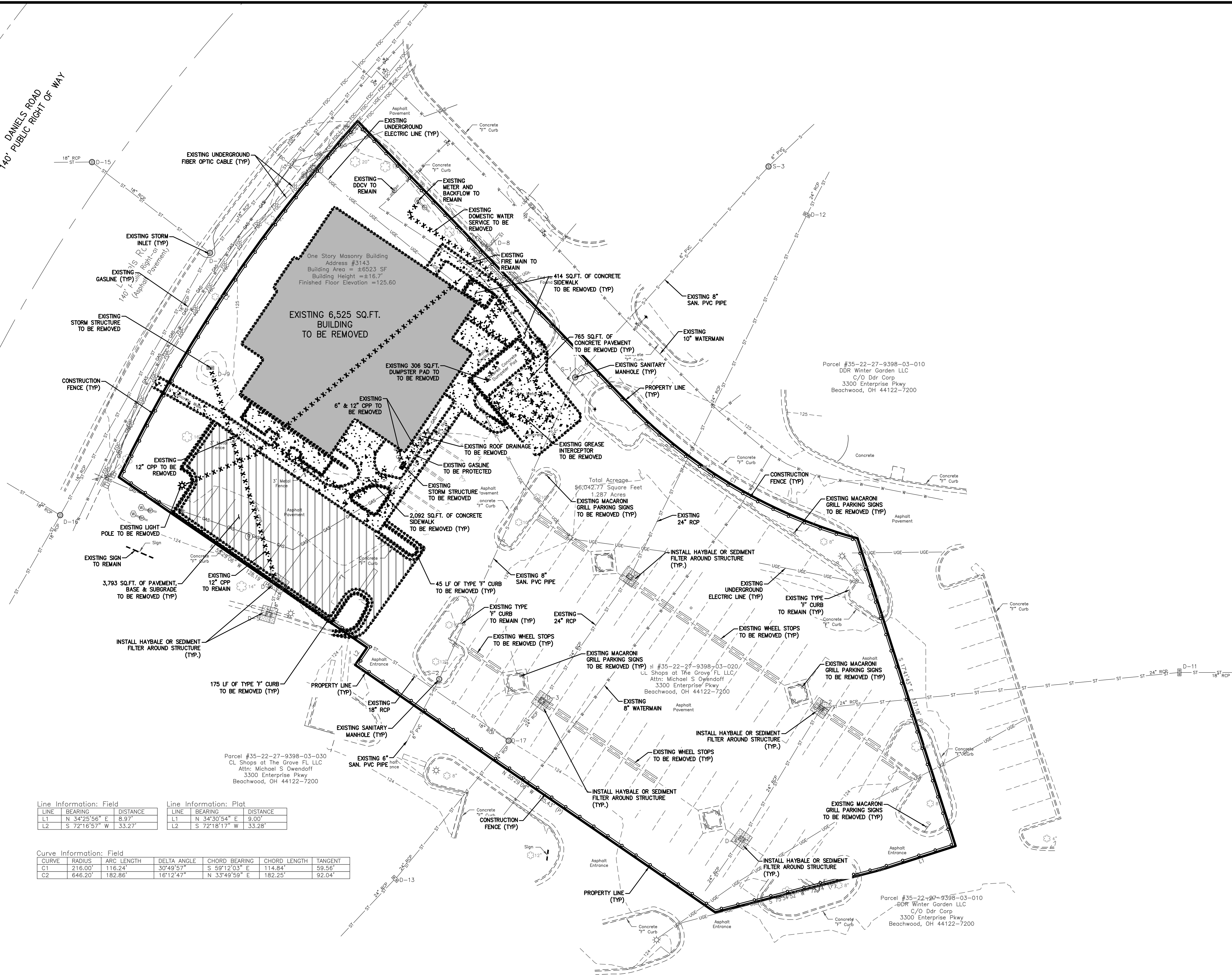
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Date: _____

Scale:

Sheet C1.3

140' PUBLIC RIGHT OF WAY
DANIELS ROAD



Line Information: Field		
LINE	BEARING	DISTANCE
L1	N 34°25'56" E	8.97'
L2	S 72°16'57" W	33.27'

Line Information: Plat		
LINE	BEARING	DISTANCE
L1	N 34°30'54" E	9.00'
L2	S 72°18'17" W	33.28'

Curve Information: Field						
CURVE	RADIUS	ARC LENGTH	DELTA ANGLE	CHORD BEARING	CHORD LENGTH	TANGENT
C1	216.00'	116.24'	30°49'57"	S 59°12'03" E	114.84'	59.56'
C2	646.20'	182.86'	16°12'47"	N 33°49'59" E	182.25'	92.04'

	7	..
	6	..
	5	..
	4	..
	3	..
	2	..
	1	..
No.	Revision	Rev.

DEMOLITION PLAN

SEASONS 52 WINTER
GARDEN
WINTER GARDEN FL

PREPARED FOR
DARDEN RESTAURANTS, INC.

RICHARD C. WELCH, P.E.
P.E. NUMBER: 40279
Reg. Engineer

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Project No.: 24-04-0003	
Designed: AMH	Drawn: RAH
Checked: RCW	O.C.: ###
Date: MAY 2025	
Scale:	
Sheet C2.1	

DANIELS ROAD
140' PUBLIC RIGHT OF WAY

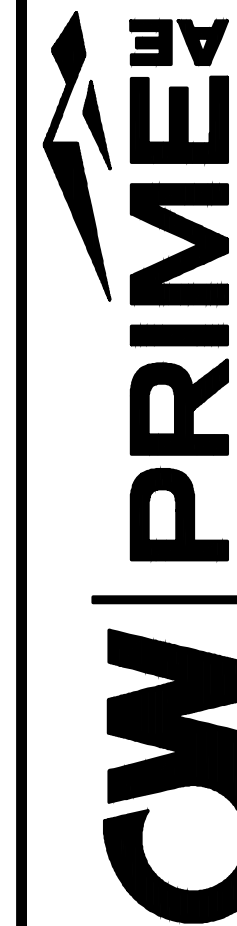
Line Information: Field			
LINE	BEARING	DISTANCE	
L1	N 34°25'56" E	8.97'	
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Line Information: Plot			
LINE	BEARING	DISTANCE	
L1	N 34°30'54" E	9.00'	
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Curve Information: Field					
CURVE	RADIUS	ARC LENGTH	DELTA ANGLE	CHORD BEARING	CHORD LENGTH
C1	216.00'	116.24'	30°49'57"	S 59°12'03" E	114.84'
C2	646.20'	182.86'	16°12'47"	N 33°49'59" E	182.25'

NOTES:

1. SEE SHEET NUMBER C1.3 FOR GENERAL NOTES AND LEGEND.
2. REFER TO SHEET NUMBER C2.3 FOR EROSION AND SEDIMENT CONTROL NOTES AND DETAILS.
3. CONTRACTOR SHALL PROVIDE COIR BALES AT ALL DEWATERING SUMPS.
4. CONTRACTOR SHALL INSTALL COIR BALES OR SEDIMENT FILTER AROUND EACH INLET.
5. SILT FENCE, COIR BALES AND OTHER ELEMENTS SHOWN HEREON ARE GRAPHICAL REPRESENTATIONS AND ARE NOT MEANT TO BE EXACT. GENERALLY, THESE OBJECTS ARE INSTALLED OUTSIDE LIMITS OF UPLAND BUFFERS, WITHIN PROJECT BOUNDARY AND OUTSIDE LIMITS OF CONSERVATION AREAS AND JURISDICTIONAL WETLANDS. IT IS UP TO THE CONTRACTOR TO LOCATE ALL UPLAND BUFFERS AND WETLANDS PRIOR TO CONSTRUCTION ACTIVITIES. CONTRACTOR SHALL PLACE THESE ELEMENTS AS CLOSE AS PRACTICAL WITHOUT DISTURBING UPLAND BUFFERS, ADJACENT PROPERTIES AND/OR WETLAND / CONSERVATION AREAS.
6. PER THE LAND DEVELOPMENT CODE 4.01.04.D EXPOSED SOILS SHALL IMMEDIATELY BE SODDED OR SEEDED.



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EROSION CONTROL
PLAN

SEASONS 52 WINTER
GARDEN
WINTER GARDEN, FL
PREPARED FOR
DARDEN RESTAURANTS, INC.

RICHARD C. WELCH, P.E.
P.E. NUMBER: 40279
Reg. Engineer

Project No.:
24-04-0003

Designed:
AMH

Drawn:
RAH

Checked:
RCW

O.C.:
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Date:
MAY 2025

Scale:

Sheet
C2.2

Printed By: rob.hennes

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Diagram illustrating the cross-section of a ditch with two pits. The top line is labeled "LIMITS OF EXCAVATION". The dashed line below it is labeled "EXISTING GRADE". The two pits are labeled "RIM DITCH".

PLAN VIEW

Diagram illustrating the cross-section of a concrete curb and gutter. The curb is labeled "PUBLIC ROAD" and has a height of "6" MIN." and a width of "50" MINIMUM". The curb is made of "FDOT #1 COARSE AGGREGATE OR EQUIVALENT". The depth of the concrete base is labeled "AS REQUIRED".

Diagram illustrating the construction of a coir bale drop inlet for erosion control. The diagram shows a cross-section of the structure. On the left, a **DROP INLET WITH GRATE** is shown. Below it, **COIR BALES STAKED WITH 2 STAPLES PER BALE** are visible. To the right, **COMPACTED SOIL TO PREVENT PIPING** is shown. Further right, **RUNOFF WATER WITH SEDIMENT** is shown flowing over the structure. On the far right, **STAKED AND ENTRENCHED COIR BALE** is shown, with **FILTERED WATER** flowing out from the bottom.

SPECIFIC APPLICATION

THIS METHOD OF INLET PROTECTION IS APPLICABLE WHERE THE INLET DRAINS A RELATIVELY FLAT AREA (SLOPES NO GREATER THAN 5 PERCENT) WHERE SHEET OR OVERLAND FLOWS (NOT EXCEEDING 0.5 cfs) ARE TYPICAL. THE METHOD SHALL NOT APPLY TO INLETS RECEIVING CONCENTRATED FLOWS, SUCH AS IN STREET OR HIGHWAY MEDIANS.

THIS METHOD OF INLET PROTECTION IS APPLICABLE WHERE THE INLET DRAINS A RELATIVELY FLAT AREA (SLOPES NO GREATER THAN 5 PERCENT) WHERE SHEET OR OVERLAND FLOWS (NOT EXCEEDING 0.5 cfs) ARE TYPICAL. THE METHOD SHALL NOT APPLY TO INLETS RECEIVING CONCENTRATED FLOWS, SUCH AS IN STREET OR HIGHWAY MEDIANS.

POINTS A SHOULD BE HIGHER THAN POINT B

Diagram illustrating the plan view of a V-shaped channel. The channel is represented by two lines meeting at a point, forming a V-shape. A horizontal line segment connects the two sides of the V, representing the channel bed. An arrow labeled "FLOW" points downwards, indicating the direction of flow. The text "PLAN VIEW" is written below the diagram.

SECTION VIEW

Diagram illustrating a sediment trap installation:

- Runoff water with sediment flows from the left.
- The water passes through a gap of 18" MIN.
- The water then flows through a layer of FOOT COARSE AGGREGATE NO. 1 GRAVEL (12" MIN. DEPTH).
- Below the gravel is a WIRE MESH.
- Sediment is trapped above the mesh.
- Filtered water passes through the mesh to the right.

SPECIFIC APPLICATION

THIS METHOD OF INLET PROTECTION IS APPLICABLE WHERE HEAVY CONCENTRATED FLOWS ARE EXPECTED, BUT NOT WHERE PONDING AROUND THE STRUCTURE MIGHT CAUSE EXCESSIVE INCONVENIENCE OR DAMAGE TO ADJACENT STRUCTURES AND UNPROTECTED AREAS.

A cross-sectional diagram of a straw bale water filter. A rectangular structure made of stacked straw bales is shown. A vertical pipe or channel runs through the center of the bales. To the left of the bales, a wavy line represents 'FILTERED RUNOFF' flowing into a collection area. To the right, a wavy line represents 'SEDIMENT LADEN RUNOFF' flowing into the filter. Above the bales, an arrow points to the top surface, labeled 'STAKED AND ENTRENCHED COIR BALE'. Below the bales, an arrow points to the base, labeled 'COMPACTED SOIL TO PREVENT PIPING'. On the left side of the bales, an arrow points to the vertical binding, labeled 'BINDING WIRE OR THINNE'.

CROSS-SECTION OF A PROPERLY
INSTALLED COIR BALE
N.T.S.

-

EXTENSION OF FABRIC AND WIRE INTO THE TRENCH.

This diagram illustrates the next step in the trench repair process. It shows a cross-section of the trench with the fabric and wire mesh extended into the bottom. The fabric is represented by a stippled pattern, and the wire mesh is shown as a grid of lines. The extension is labeled 'EXTENSION OF FABRIC AND WIRE INTO THE TRENCH.'

- ## 1. EXCAVATE THE TRENCH

-

1. SET THE STAKES.

2. STAPLE WIRE FENCING TO THE POSTS.
- 
- A perspective view of a concrete wall with wire mesh being attached to it. Three vertical concrete posts are visible, and the wire mesh is being stapled to them. The mesh is shown in a grid pattern, and the staples are indicated by small lines connecting the mesh to the posts.
- BACKFILL AND COMPACT THE EXCAVATED

4. BACKFILL AND COMPACT THE EXCAVATED SOIL.
- 
- D

- ## 2. PLACE AND STAKE COIR BALES.

-
- Diagram 4 illustrates the final step of the trench repair process. A rectangular concrete patch, identical to the one in Diagram 3, is shown being lowered into the trench. The patch is being positioned so that it fits snugly against the existing concrete on the left and the prepared subgrade on the right. The surrounding area is labeled 'BACKFILL AND COMPACT THE EXCAVATED SOIL'.

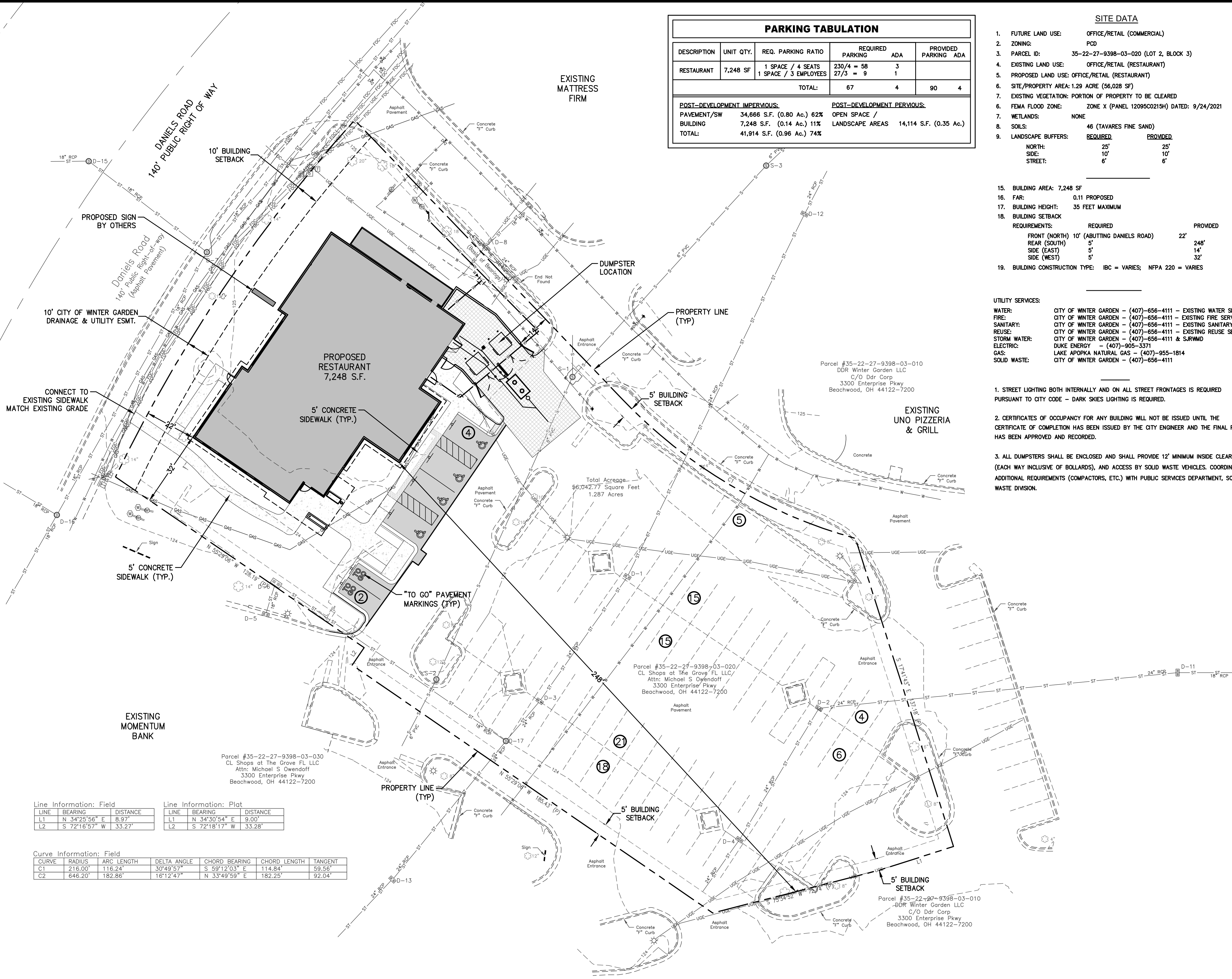
2. EXCAVATE A 4" X 4" TRENCH UPSLOPE ALONG THE LINE OF STAKES
-

4. BACKFILL AND COMPACT THE EXCAVATED SOIL
- 

SEASONS 52 WINTER
GARDEN
WINTER GARDEN, FL
PREPARED FOR
GARDEN RESTAURANTS, INC.

Project No.: 24-04-0003	
Designed: AMH	Drawn: RAH
Checked: RCW	O.C.: ###
Date: MAY 2025	
Scale:	

Page 477 of 533



PARKING TABULATION					
DESCRIPTION	UNIT QTY.	REQ. PARKING RATIO	REQUIRED PARKING	ADA	PROVIDED PARKING
RESTAURANT	7,248 SF	1 SPACE / 4 SEATS 1 SPACE / 3 EMPLOYEES	230/4 = 58 27/3 = 9	3 1	
TOTAL:			67	4	90
POST-DEVELOPMENT IMPERVIOUS:					
PAVEMENT/SW	34,666 S.F.	(0.80 Ac.) 62%	POST-DEVELOPMENT PERVIOUS:		
BUILDING	7,248 S.F.	(0.14 Ac.) 11%	OPEN SPACE /	LANDSCAPE AREAS	
TOTAL:	41,914 S.F.	(0.96 Ac.) 74%	14,114 S.F.	(0.35 Ac.)	

SITE DATA

1. FUTURE LAND USE: OFFICE/RETAIL (COMMERCIAL)
2. ZONING: PCD
3. PARCEL ID: 35-22-27-9398-03-020 (LOT 2, BLOCK 3)
4. EXISTING LAND USE: OFFICE/RETAIL (RESTAURANT)
5. PROPOSED LAND USE: OFFICE/RETAIL (RESTAURANT)
6. SITE/PROPERTY AREA: 1.29 ACRE (56,028 SF)
7. EXISTING VEGETATION: PORTION OF PROPERTY TO BE CLEARED
8. FEMA FLOOD ZONE: ZONE X (PANEL 12095C0215H) DATED: 9/24/2021
9. WETLANDS: NONE
10. SOILS: 46 (TAVARES FINE SAND)
11. LANDSCAPE BUFFERS: REQUIRED PROVIDED
12. NORTH: 25' 25'
13. SIDE: 10' 10'
14. STREET: 6' 6'

15. BUILDING AREA: 7,248 SF
16. FAR: 0.11 PROPOSED
17. BUILDING HEIGHT: 35 FEET MAXIMUM
18. BUILDING SETBACK: REQUIRED PROVIDED
19. BUILDING CONSTRUCTION TYPE: IBC = VARIES; NFPA 220 = VARIES

- UTILITY SERVICES:
- WATER: CITY OF WINTER GARDEN - (407)-656-4111 - EXISTING WATER SERVICE
 - FIRE: CITY OF WINTER GARDEN - (407)-656-4111 - EXISTING FIRE SERVICE
 - SANITARY: CITY OF WINTER GARDEN - (407)-656-4111 - EXISTING SANITARY SERVICE
 - REUSE: CITY OF WINTER GARDEN - (407)-656-4111 - EXISTING REUSE SERVICE
 - STORM WATER: CITY OF WINTER GARDEN - (407)-656-4111 & SURVMD
 - ELECTRIC: DUKE ENERGY - (407)-905-3371
 - GAS: LAKE APOPKA NATURAL GAS - (407)-955-1814
 - SOLID WASTE: CITY OF WINTER GARDEN - (407)-656-4111

1. STREET LIGHTING BOTH INTERNALLY AND ON ALL STREET FRONTAGES IS REQUIRED PURSUANT TO CITY CODE - DARK SKIES LIGHTING IS REQUIRED.
2. CERTIFICATES OF OCCUPANCY FOR ANY BUILDING WILL NOT BE ISSUED UNTIL THE CERTIFICATE OF COMPLETION HAS BEEN ISSUED BY THE CITY ENGINEER AND THE FINAL PLAT HAS BEEN APPROVED AND RECORDED.
3. ALL DUMPSTERS SHALL BE ENCLOSED AND SHALL PROVIDE 12' MINIMUM INSIDE CLEARANCE (EACH WAY INCLUSIVE OF BOLLARDS), AND ACCESS BY SOLID WASTE VEHICLES, COORDINATE ADDITIONAL REQUIREMENTS (COMPACTORS, ETC.) WITH PUBLIC SERVICES DEPARTMENT, SOLID WASTE DIVISION.

Line Information: Field			Line Information: Plat		
LINE	BEARING	DISTANCE	LINE	BEARING	DISTANCE
L1	N 34°25'56" E	8.97'	L1	N 34°30'54" E	9.00'
L2	S 72°16'57" W	33.27'	L2	S 72°18'17" W	33.28'

Curve Information: Field					
CURVE	RADIUS	ARC LENGTH	DELTA ANGLE	CHORD BEARING	CHORD LENGTH
C1	216.00'	116.24'	30°49'57"	S 59°12'03" E	114.84'
C2	646.20'	182.86'	16°12'47"	N 33°49'59" E	182.25'



No.	Date	Revision
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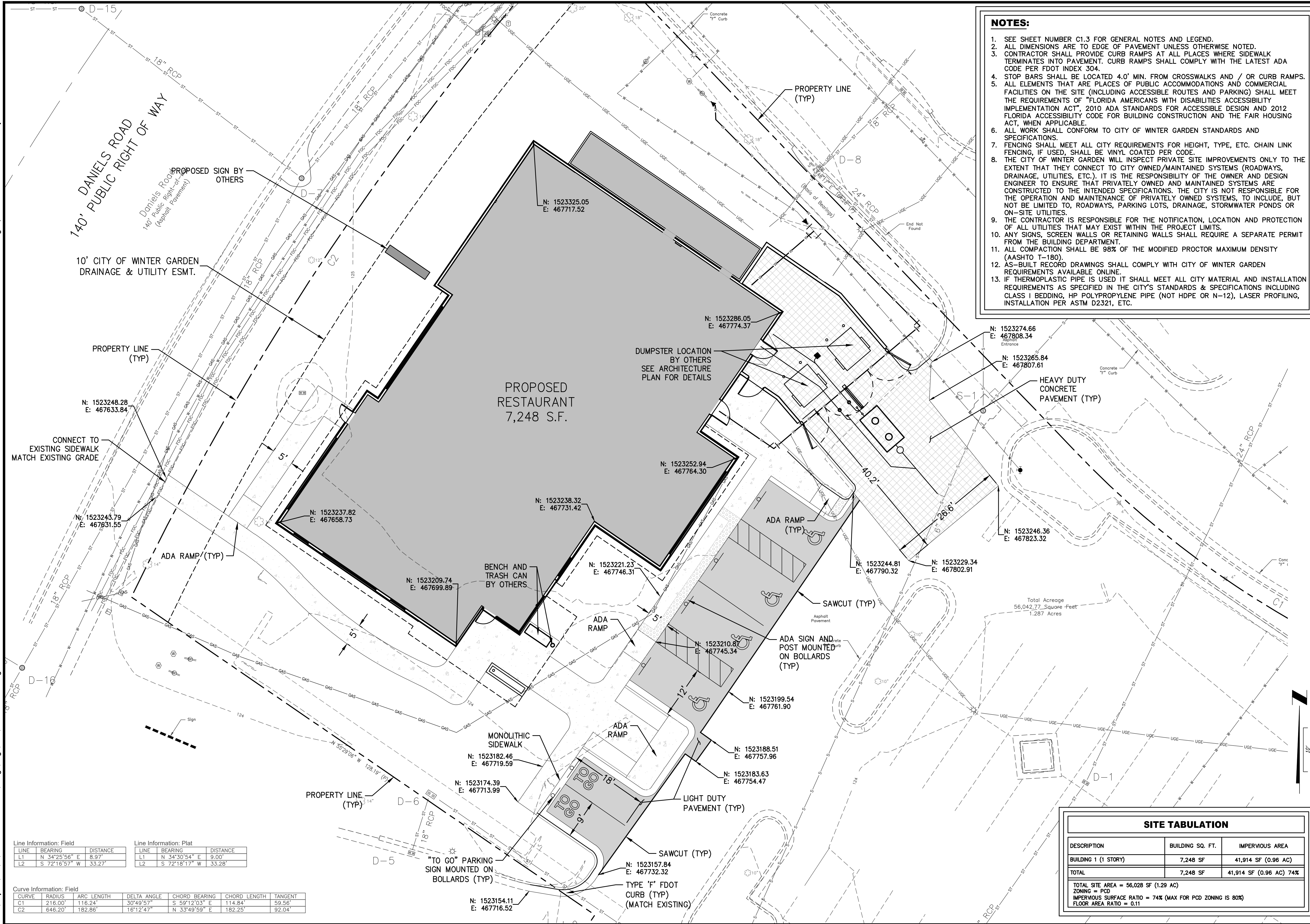
MASTER SITE PLAN

SEASONS 52 WINTER GARDEN, FL
WINTER GARDEN, FL
PREPARED FOR
DARDEN RESTAURANTS, INC.

RICHARD C. WELCH, P.E.
P.E. NUMBER: 40279
Reg. Engineer

Project No.: 24-04-0003
Designed: AMH
Checked: RCW
Date: MAY 2025
Scale:

Sheet C3.1



Line Information: Field		
LINE	BEARING	DISTANCE
L1	N 34°25'56" E	8.97'
L2	S 72°16'57" W	33.27'

LINE	BEARING	DISTANCE
L1	N 34°30'54" E	9.00'
L2	S 72°18'17" W	33.28'

Curve Information: Field						
CURVE	RADIUS	ARC LENGTH	DELTA ANGLE	CHORD BEARING	CHORD LENGTH	TANGENT
C1	216.00'	116.24'	30°49'57"	S 59°12'03" E	114.84'	59.56'
C2	246.20'	182.86'	16°12'47"	N 33°49'59" E	182.25'	92.04'

SITE TABULATION		
DESCRIPTION	BUILDING SQ. FT.	IMPERVIOUS AREA
BUILDING 1 (1 STORY)	7,248 SF	41,914 SF (0.96 AC)
TOTAL	7,248 SF	41,914 SF (0.96 AC) 74%
TOTAL SITE AREA = 56,028 SF (1.29 AC) ZONING = PCD IMPERVIOUS SURFACE RATIO = 74% (MAX FOR PCD ZONING IS 80%) FLOOR AREA RATIO = 0.11		

CW | PRIMERTM
CONNELLY & WICKER, LLC
10060 SKINNER LAKE DRIVE SUITE 500 JACKSONVILLE, FLORIDA 32246
PH: 904-265-3030 FAX: 904-265-3031 FLORIDA REGISTRY 3550

	No.	Date	Revision	By
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CIVIL SITE PLAN & DIMENSIONAL CONTROL

SEASONS 52 WINTER
GARDEN
WINTER GARDEN, FL
PREPARED FOR
DARDEN RESTAURANTS, INC.

RICHARD C. WELCH, P.E.
P.E. NUMBER: 40279
Reg. Engineer

Project No.: 24-04-0003	
Designed: AMH	Drawn: RAH
Checked: RCW	O.C.: OC
Date: MAY 2025	
Scale: 1" = 10'	

Sheet C3.2

Printed By: rob.hennes

Printed: Aug 19, 2025 - 11:16am

P:\Projects\CW\24-04-0003 Seasons 52 Design\Drawings\24-04-0003-WS.dwg

- NOTES:
1. REFER TO SHEET NUMBER C1.3 FOR GENERAL NOTES AND LEGEND.
 2. CONTRACTOR SHALL VERIFY ALL UTILITY CROSSINGS ON RECORD DRAWINGS. (INVERTS, LOCATIONS, SEPARATION, TOP OF PIPE, AND GROUND ELEVATION)
 3. CONTRACTOR SHALL MAINTAIN 12" MIN. VERTICAL SEPARATION BETWEEN ALL WATER MAIN CROSSINGS WITH REUSE MAINS. CONTRACTOR SHALL MAINTAIN 12" MIN. VERTICAL SEPARATION WHEN WATER MAIN IS ABOVE STORM SEWER OR GRAVITY SANITARY SEWER AND MAINTAIN 12" MIN. VERTICAL SEPARATION WHEN WATER MAIN IS BELOW STORM SEWER OR GRAVITY SANITARY SEWER. CONTRACTOR SHALL VERIFY CROSSINGS ON RECORD DRAWINGS (SEE NOTE 2).
 4. CONTRACTOR SHALL MAINTAIN 3.0' MIN. HORIZONTAL SEPARATION BETWEEN WATER MAIN AND FORCE MAIN OR GRAVITY SANITARY SEWER MAINS AND MANHOLES. ALL GATE VALVES SHALL HAVE A CAST IRON BOX AND SHALL BE LOCATED OUTSIDE OF PAVED AREAS, CURBS AND SIDEWALKS EXCEPT AS NOTED.
 5. PRIOR TO CONSTRUCTION, CONTRACTOR SHALL VERIFY ALL EXISTING UTILITIES (LOCATION AND INVERTS) AND SHALL EXERCISE CAUTION WHEN WORKING NEAR ALL EXISTING UTILITIES AND SHALL NOTIFY PROJECT ENGINEER IMMEDIATELY IF THERE ARE DISCREPANCIES OR CONFLICTS.
 6. ALL FIRE HYDRANT ASSEMBLIES SHALL INCLUDE A 6" TEE OR A 6" REDUCING TEE (AS REQUIRED) AND 1-6" GATE VALVE W/ CAST IRON BOX AND FIRE HYDRANT. (SEE DETAILS)
 7. FIRE HYDRANTS SHALL BE LOCATED 3.0' TO 10.0' OFF OF BACK OF CURB. CONSTRUCTION MATERIALS SHALL BE IN CONFORMANCE WITH UTILITY PROVIDER STANDARDS AND SPECIFICATIONS LATEST EDITION. UNLESS OTHERWISE SPECIFIED, ALL WATER MAINS SIZE 4" AND LARGER SHALL BE PVC (DR-18) AND ALL 2" WATER MAINS SHALL BE HDPE (SDR-9).
 8. ALL MANHOLE INVERT ELEVATIONS ARE AT CENTERLINE OF MANHOLE.
 9. ALL UTILITY WORK SHALL BE PER CITY OF WINTER GARDEN STANDARDS AND SPECIFICATIONS.
 10. NO TREES SHALL BE PLANTED OVER OR WITHIN 5 FEET OF ANY UTILITY LINE. ONLY SOD OR SHRUBS MAY BE PLANTED OVER UTILITY LINES.
 11. ALL GRAVITY SANITARY PIPE AND FITTINGS SHALL BE SDR 26.
 12. AS-BUILT RECORD DRAWINGS SHALL COMPLY WITH CITY OF WINTER GARDEN REQUIREMENTS AVAILABLE ON-LINE.
 13. ALL STORM (>12") AND SANITARY (>6") SHALL BE INSPECTED BY CCTV PRIOR TO COMPLETION.
 14. ALL UTILITIES SHALL BE UNDERGROUND PURSUANT TO CODE INCLUDING ELECTRICAL POWER, CABLE AND TELEPHONE.

10' CITY OF WINTER GARDEN DRAINAGE & UTILITY ESMT.

Line Information: Field			Line Information: Plat		
LINE	BEARING	DISTANCE	LINE	BEARING	DISTANCE
L1	N 34°25'56" E	8.97'	L1	N 34°30'54" E	9.00'
L2	S 72°16'57" W	33.27'	L2	S 72°18'17" W	33.28'

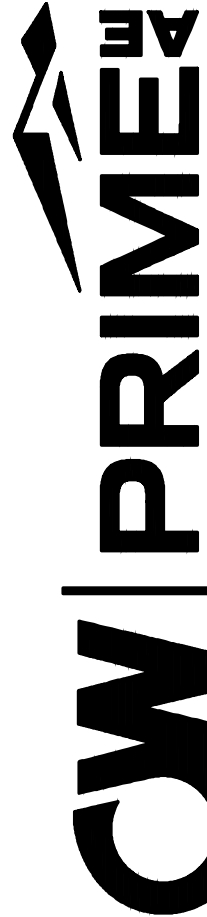
Curve Information: Field						
CURVE	RADIUS	ARC LENGTH	DELTA ANGLE	CHORD BEARING	CHORD LENGTH	TANGENT
C1	216.00'	116.24'	30°49'57"	S 59°12'03" E	114.84'	59.56'
C2	646.20'	182.86'	16°12'47"	N 33°49'59" E	182.25'	92.04'

EX. FFE =
125.60

EXISTING GAS METER TO BE RELOCATED AND REUSED BY OTHERS CONTRACTOR TO USE EXTREME CAUTION WHEN EXCAVATING IN THE AREA OF EXISTING GAS MAINS (REFER TO MEP PLAN FOR DETAILED CONNECTION)

EXISTING GASLINE TO BE PROTECTED

CONNECT TO EXISTING SEWER LINE TAP
INV= ±109.30
(CONTRACTOR TO CONFIRM EXISTING SERVICE PRIOR TO CONSTRUCTION AND NOTIFY ENGINEER OF ANY DISCREPANCIES)



CONNELLY & WICKER, LLC
1000 SUITE 500 JACKSONVILLE, FLORIDA 32246
PH: 904-265-3030 FAX: 904-265-3031 FLORIDA REGISTRY 3650

Rev	Date	Description	By
1	7/15/25	REV. 1: WIC DRC Corrections	RAH

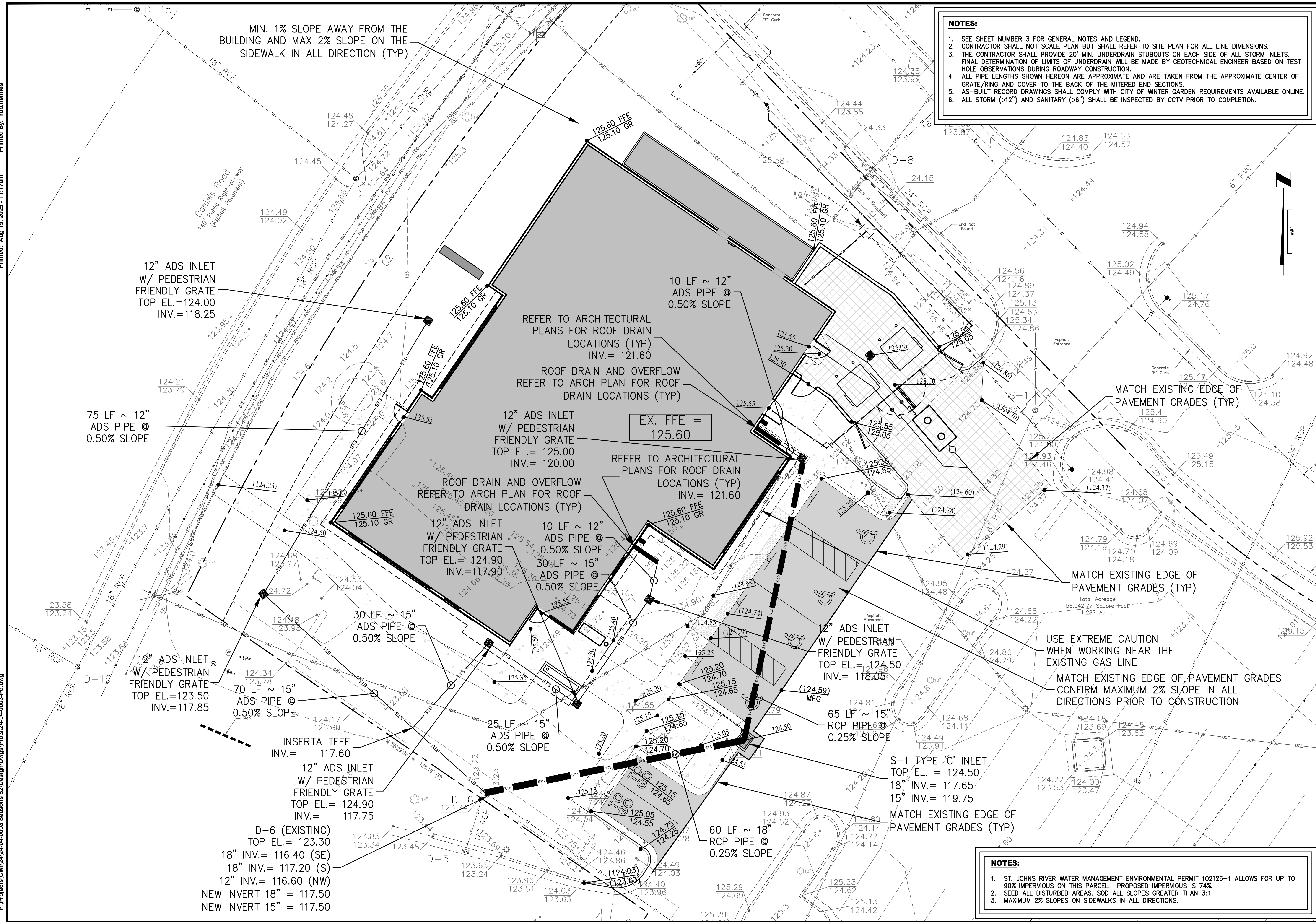
UTILITY PLAN

SEASONS 52 WINTER GARDEN
WINTER GARDEN, FL
PREPARED FOR
DARDEN RESTAURANTS, INC.

RICHARD C. WELCH, P.E.
P.E. NUMBER: 40279
Reg. Engineer

Project No.: 24-04-0003
Designed: AMH
Checked: RCW
Date: MAY 2025
Scale: 1" = 10'

Sheet C4.1



NOTES:

1. SEE SHEET NUMBER 3 FOR GENERAL NOTES AND LEGEND.
2. CONTRACTOR SHALL NOT SCALE PLAN BUT SHALL REFER TO SITE PLAN FOR ALL LINE DIMENSIONS.
3. THE CONTRACTOR SHALL PROVIDE 20" MIN. UNDERDRAIN SUBTUBS ON EACH SIDE OF ALL STORM INLETS. THE DETERMINATION OF LIMITS OF UNDERDRAIN WILL BE MADE BY GEOTECHNICAL ENGINEER BASED ON TEST HOLE OBSERVATIONS DURING ROADWAY CONSTRUCTION.
4. ALL PIPE LENGTHS SHOWN HEREON ARE APPROXIMATE AND ARE TAKEN FROM THE APPROXIMATE CENTER OF GRATE/RING AND COVER TO THE BACK OF THE MITERED END SECTIONS.
5. AS-BUILT RECORD DRAWINGS SHALL COMPLY WITH CITY OF WINTER GARDEN REQUIREMENTS AVAILABLE ONLINE.
6. ALL STORM (>12") AND SANITARY (>6") SHALL BE INSPECTED BY CCTV PRIOR TO COMPLETION.

NOTES:

1. ST. JOHNS RIVER WATER MANAGEMENT ENVIRONMENTAL PERMIT 102126-1 ALLOWS FOR UP TO 90% IMPERVIOUS ON THIS PARCEL. PROPOSED IMPERVIOUS IS 74%.
2. SEED ALL DISTURBED AREAS. SOD ALL SLOPES GREATER THAN 3:1.
3. MAXIMUM 2% SLOPES ON SIDEWALKS IN ALL DIRECTIONS.



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PAVING, GRADING, AND
DRAINAGE PLAN

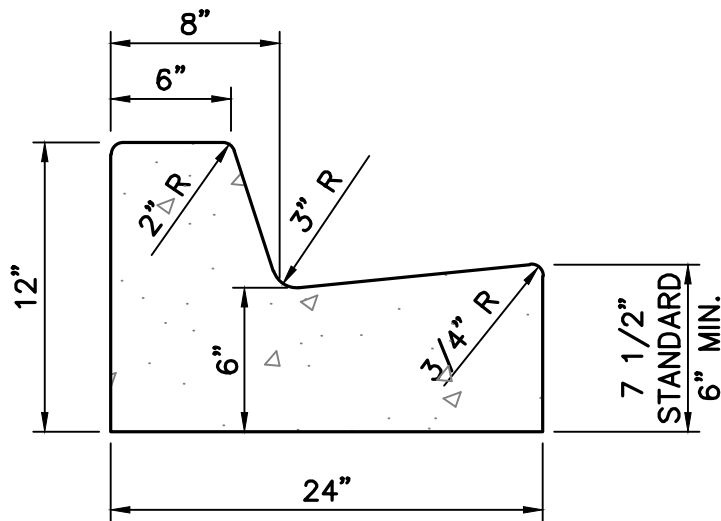
SEASONS 52 WINTER
GARDEN
WINTER GARDEN, FL
PREPARED FOR
DARDEN RESTAURANTS, INC.

RICHARD C. WELCH, P.E.
P.E. NUMBER: 40279
Reg. Engineer

THIS DRAWING IS THE PROPERTY OF CONNELLY & WICKER INC. AND IS NOT TO BE REPRODUCED OR COPIED IN WHOLE OR IN PART. IT IS NOT TO BE USED ON ANY OTHER PROJECT AND IS TO BE RETURNED ON REQUEST.

Project No.: 24-04-0003	
Designed: AMH	Drawn: RAH
Checked: RCW	O.C.: ###
Date: MAY 2025	
Scale: 1" = 10'	

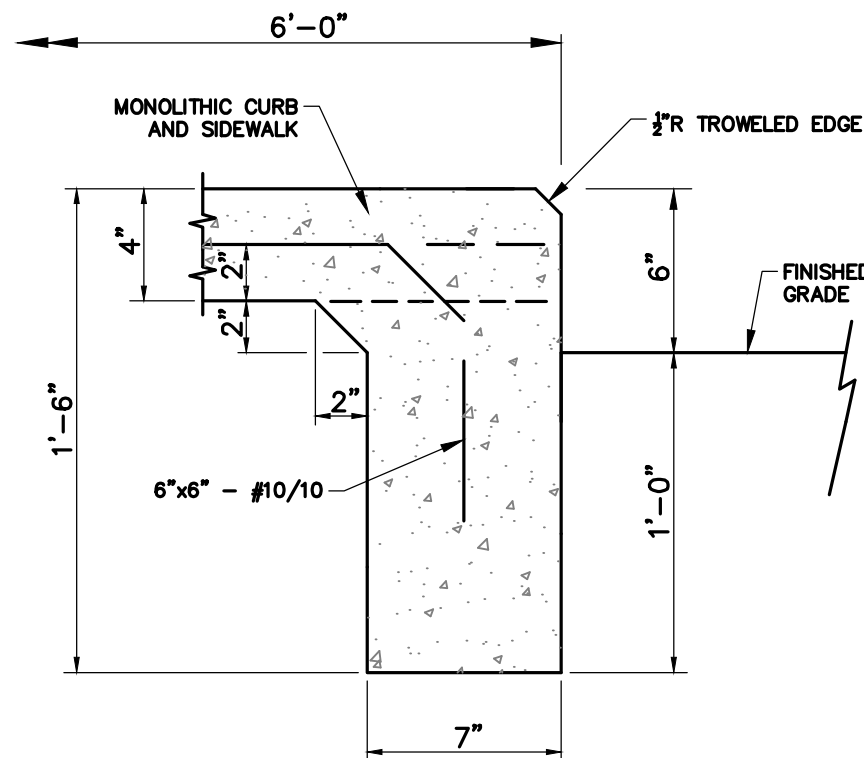
Sheet C6.1



NOTE: WHEN USED ON HIGH SIDE OF ROADWAY, THE CROSS SLOPE OF THE GUTTER SHALL MATCH THE CROSS SLOPE OF THE ADJACENT PAVEMENT.

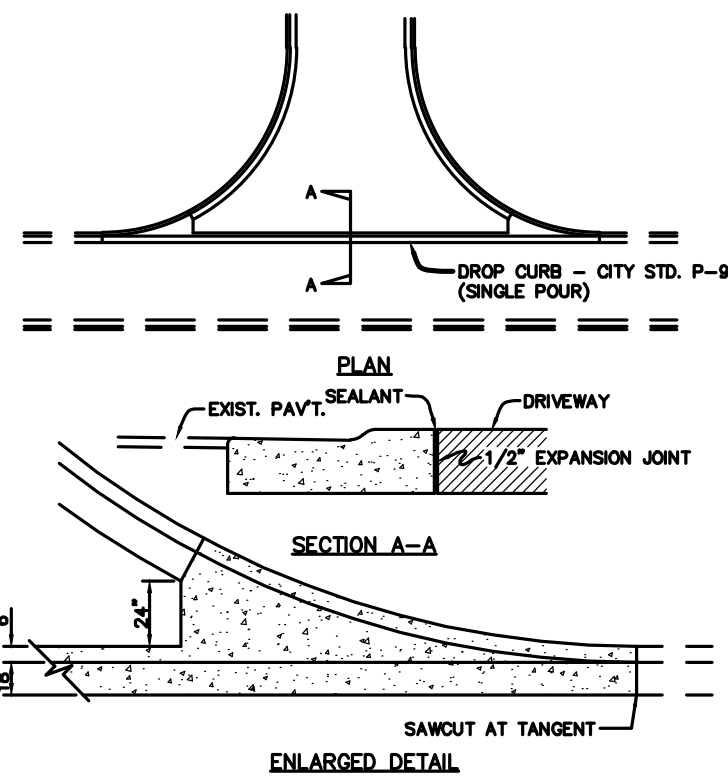
CURB AND CURB & GUTTER NOTES:
1. MATERIALS AND CONSTRUCTION SHALL CONFORM TO THE LATEST FDOT STANDARD SPECIFICATIONS FOR ROAD AND BRIDGE CONSTRUCTION.
2. CONCRETE SHALL BE CLASS 1 CONCRETE WITH A MINIMUM 28 DAY COMPRESSIVE STRENGTH OF 3,000 PSI.
3. WHEN USED ON THE HIGH SIDE OF ROADWAY SECTIONS, THE CROSS SLOPE OF THE GUTTER SHALL MATCH THE CROSS SLOPE OF THE ADJACENT PAVEMENT. WHERE THIS CONDITION IS ENCOUNTERED, THE FRONT FACE VERTICAL DIMENSION SHALL REMAIN AS SHOWN FOR NORMAL SECTIONS SHOWN HEREON.

TYPE "F" CURB & GUTTER
N.T.S.

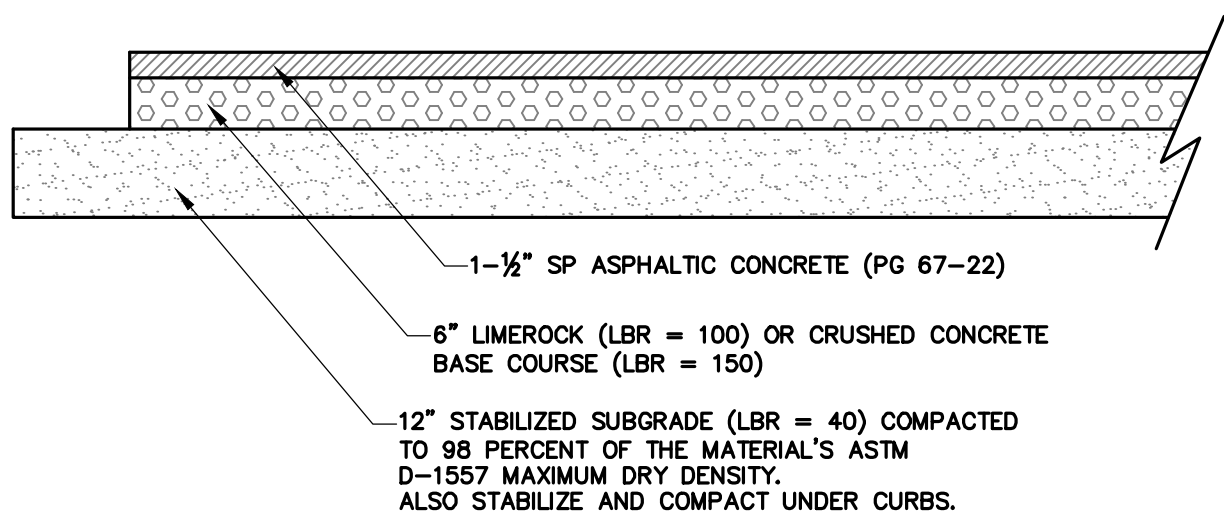


NOTES:
1. PROVIDE TROMELED JOINTS IN SIDEWALK EQUALLY SPACED AT INTERVALS APPROX. EQUAL TO THE SIDEWALK WIDTH.
2. PROVIDE 1/2" EXPANSION JOINT WITH PRE MOLDED EXPANSION JOINT FILLER AT ALL INTERSECTIONS, STRUCTURES OR BUILDINGS AND AT A MAXIMUM SPACING OF 40 FEET.

MONOLITHIC CURB & SIDEWALK DETAIL
N.T.S.

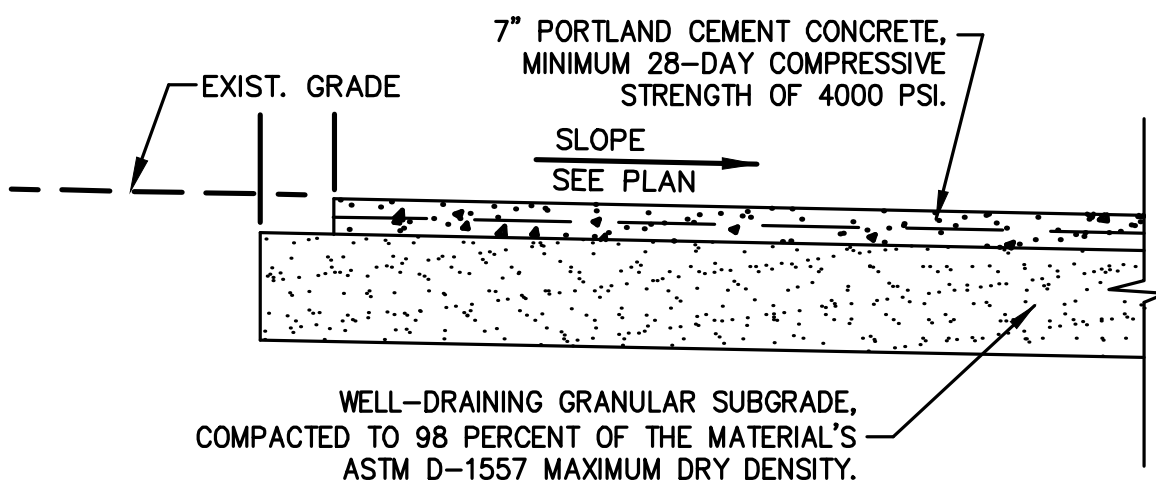


TYPICAL VALLEY CURB DETAIL
N.T.S.



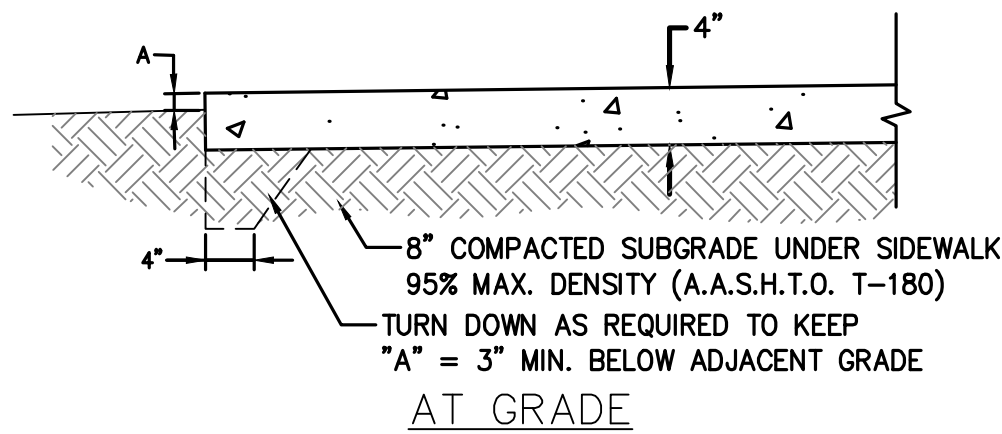
NOTE:
1. MATERIAL AND CONSTRUCTION PROCEDURES SHALL BE IN ACCORDANCE WITH THE FOOT SPECIFICATIONS, SECTION 230 FOR LIMEROCK BASE COURSE MATERIAL; SECTION 160 STABILIZING.
2. SECTION SHOWN PER GEOTECHNICAL ENGINEER RECOMMENDATIONS (PSI, INC., PROJECT NUMBER 07573368, DATED NOVEMBER 21, 2024)
2. ALL DISTURBED AREAS SHALL BE SEEDED AND MULCHED. ALL AREAS WHERE SOD HAS BEEN DISTURBED OR REMOVED SHALL BE SODDED TO SATISFACTION OF OWNER.

LIGHT DUTY PAVEMENT SECTION
N.T.S.



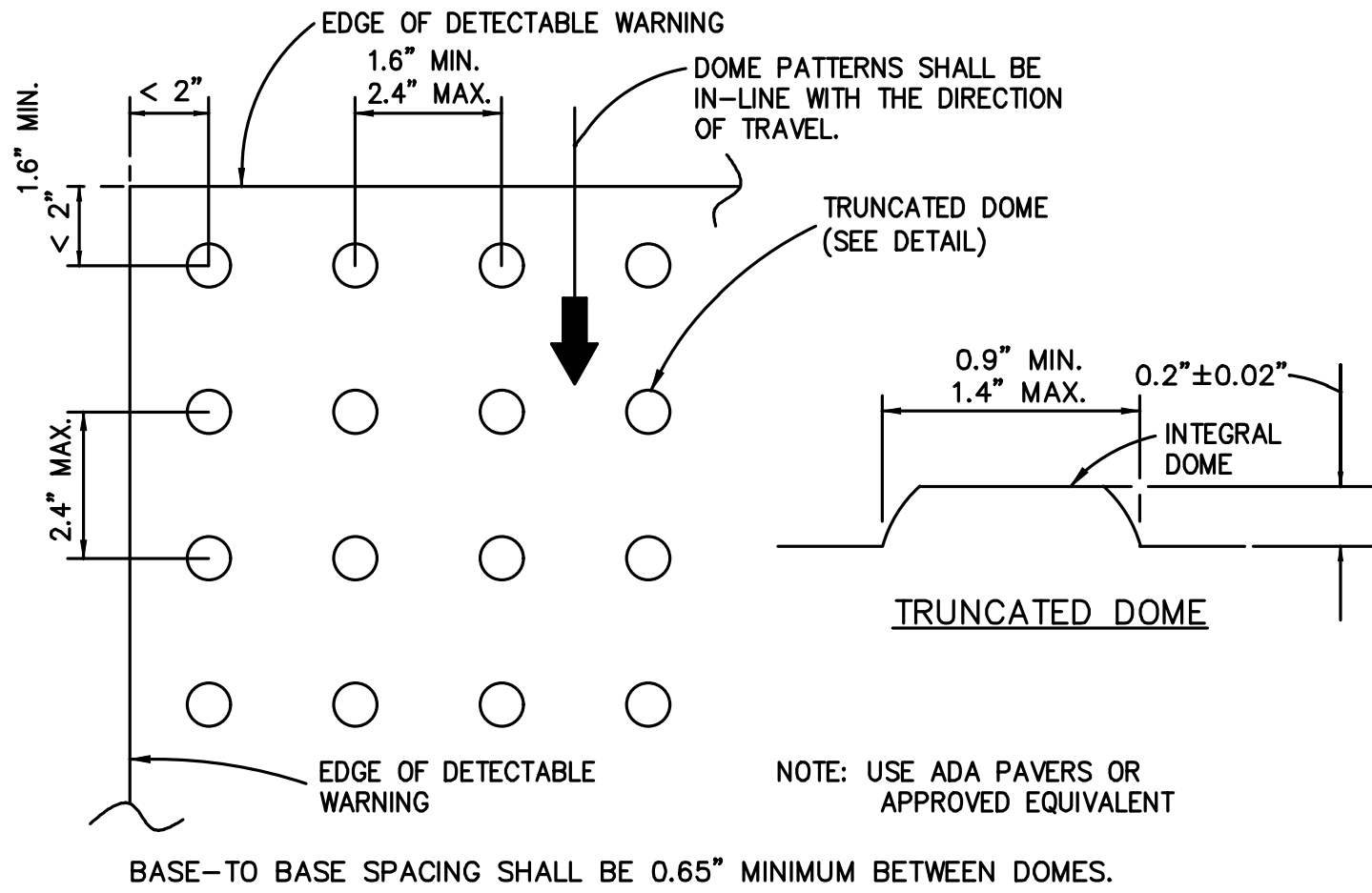
NOTE:
SECTION SHOWN PER GEOTECHNICAL ENGINEER RECOMMENDATIONS (PSI, INC., PROJECT NUMBER 07573368, DATED NOVEMBER 21, 2024)
EXPANSION & CONTRACTIONS NOTES
1. PROVIDE 1/2" PREMOLDED EXPANSION JOINTS AT 30' MAX. SPACING
2. PROVIDE STAY-IN-PLACE KEY CONTRACTION JOINT OR APPROVED EQUIV. AT CENTERLINE OF ROADWAYS AND AT 15' MAX. SPACING TRANSVERSELY
3. SPACING SHALL BE ADJUSTED TO BLEND AESTHETICALLY WITH PAVING FINISH AS APPROVED BY OWNER.

HEAVY DUTY CONCRETE PAVEMENT SECTION
N.T.S.



NOTES:
1. CONSTRUCT STRAIGHT JOINTS WITH FACE PERPENDICULAR TO SURFACE OF CONCRETE. TRAVERSE JOINTS SHALL BE AT RIGHT ANGLES TO CENTERLINE UNLESS OTHERWISE INDICATED ON PLANS.
2. PROVIDE EXPANSION JOINTS AT 100' INTERVAL MAXIMUM SPACING ON CENTER.
3. PROVIDE EXPANSION JOINTS FILLER FOR JOINTS ABUTTING CURBS, CATCH BASINS, MANHOLES, INLETS STRUCTURES, WALKS AND OTHER FIXED OBJECTS UNLESS OTHERWISE INDICATED ON PLANS.
4. EXTEND JOINTS FILLER FULL WIDTH AND DEPTH OF JOINT, AND 1/2" BELOW FINISHED SURFACE. PLACE SEALANT OVER JOINT FILLER PER MANUFACTURERS RECOMMENDATIONS.
5. USE PREMOLDED ASPHALT-IMPREGNATED FIBERBOARD, 1/2" THICK CONFORMING TO ASTM D1751.
6. CONTRACTION JOINT SHALL BE SAW CUT (1/4" WIDE BY 1" DEEP).
7. FINISHED SURFACE FOR CONCRETE SIDEWALK SHALL BE GRAY CONCRETE WITH LIGHT BROOM FINISH PERPENDICULAR TO LINE OF TRAFFIC.
8. PROVIDE CRACK CONTROL JOINTS @ (SAME AS WIDTH) O.C.
9. PROVIDE 16" STRIP SOD ADJACENT TO ALL EDGES OF SIDEWALK, CURB AND PAVEMENT AREAS.
10. CONCRETE COMPRESSION STRENGTH 3000 P.S.I. @ 28 DAYS
11. SIDEWALK TO BE CONSTRUCTED WITH SLOPES COMPLYING TO WITH LATEST ADA CODE AND FDOT INDEX 304. SIDEWALK MAX VERTICAL SLOPE OF 5.0% AND MAX CROSS SLOPE OF 2.0%

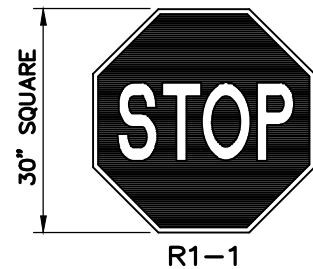
CONCRETE WALK
N.T.S.



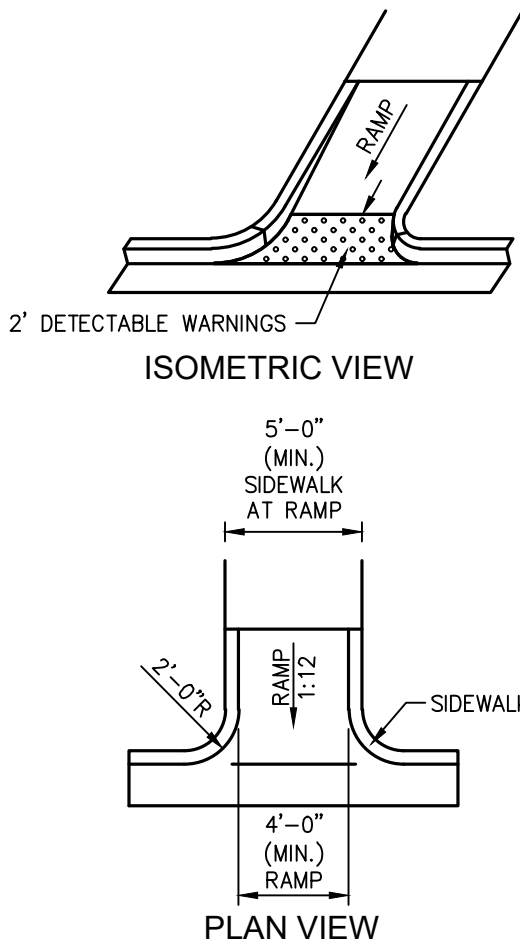
ALL SIDEWALK CURB RAMPS SHALL HAVE DETECTABLE WARNING SURFACES THAT EXTEND THE FULL WIDTH OF THE RAMP AND IN THE DIRECTION OF TRAVEL 24" FROM THE BACK OF CURB

CURB RAMP DETECTABLE WARNING
N.T.S.

NOTES:
1. ADA PAVERS ARE APPROVED ALTERNATIVE.

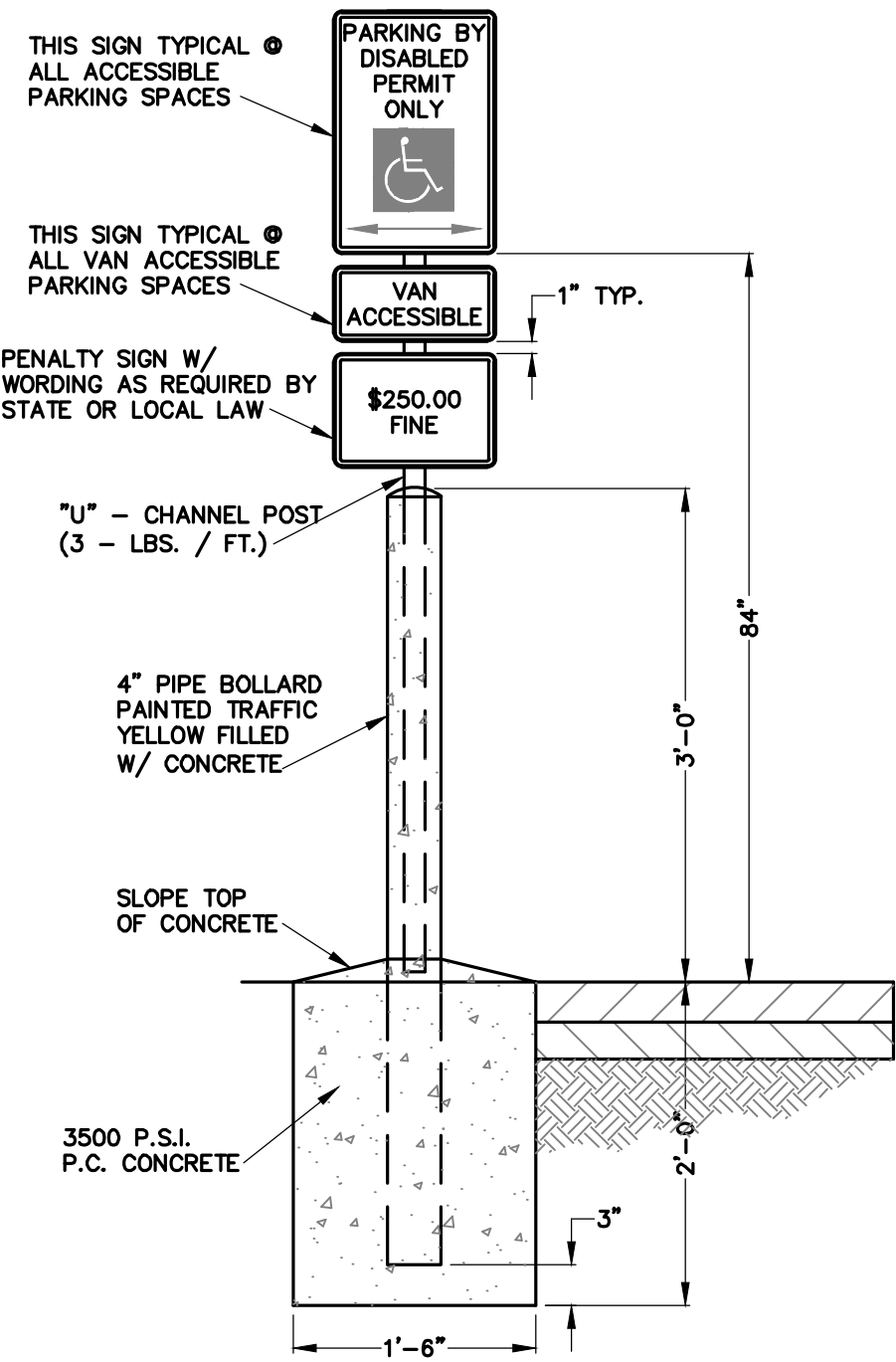
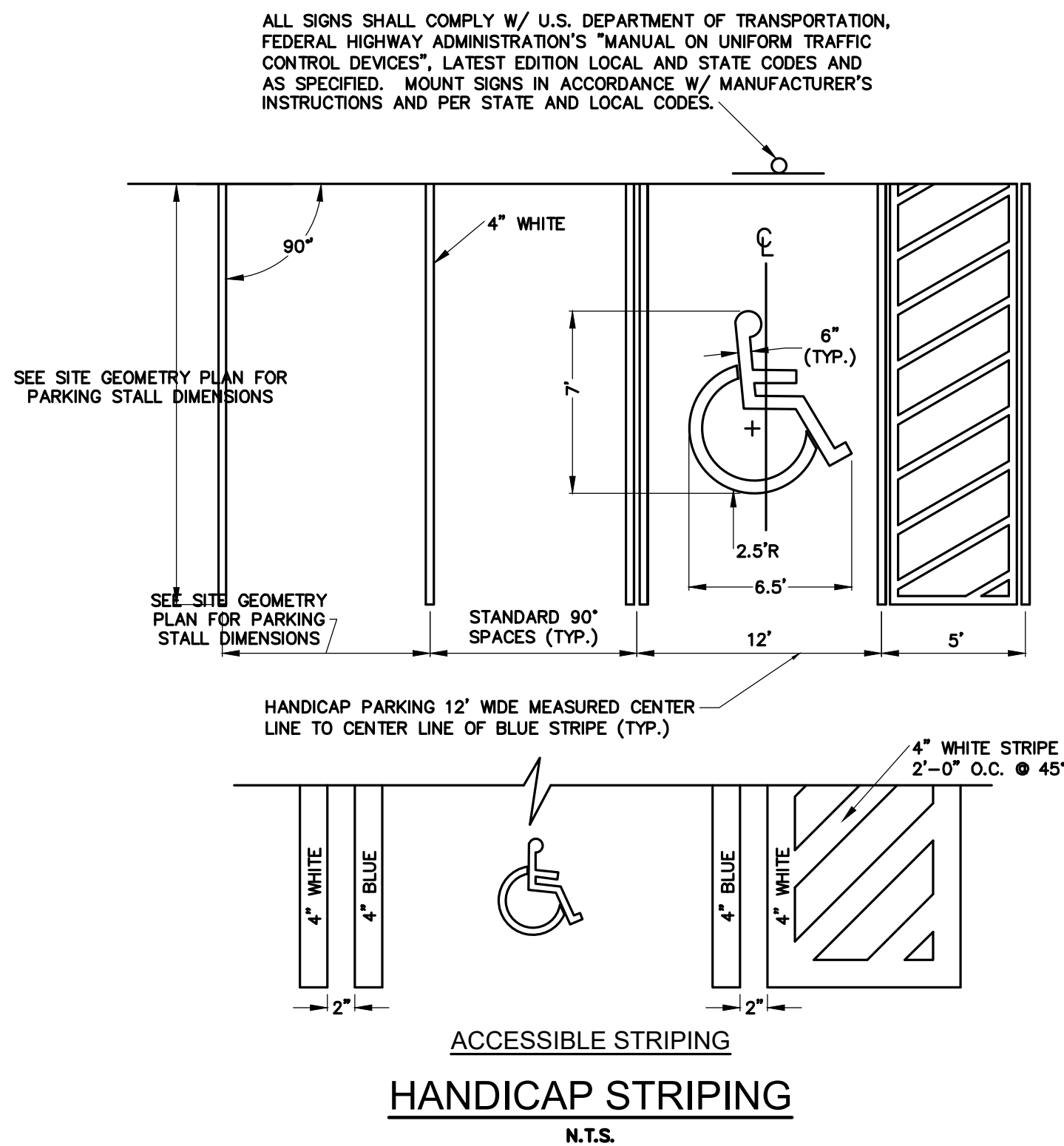


NOTE:
THE STOP SIGN SHALL BE OCTAGON WITH WHITE MESSAGE AND BORDER ON RED BACKGROUND.
THE POSTS AND BRACKETS WILL BE PER FDOT STANDARD INDEX 11860 AND 11861.
STOP SIGN DETAIL
N.T.S.

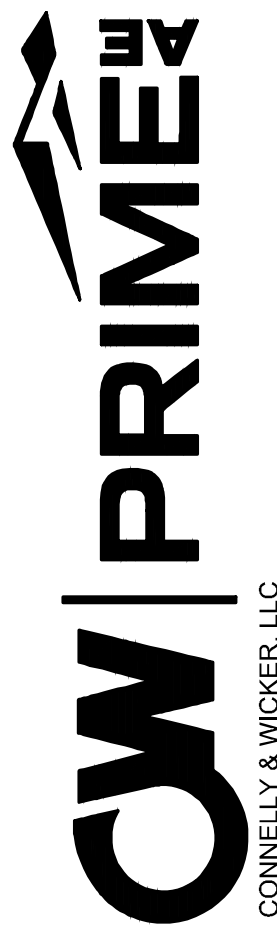


NOTES:
1. THIS DETAIL IS FOR INFORMATIONAL PURPOSES ONLY, SEE FDOT INDEX 304 FOR COMPLETE NOTES AND DETAILS

FDOT INDEX 304 CURB RAMP DETAIL
N.T.S.



ACCESSIBLE PARKING SIGN
N.T.S.



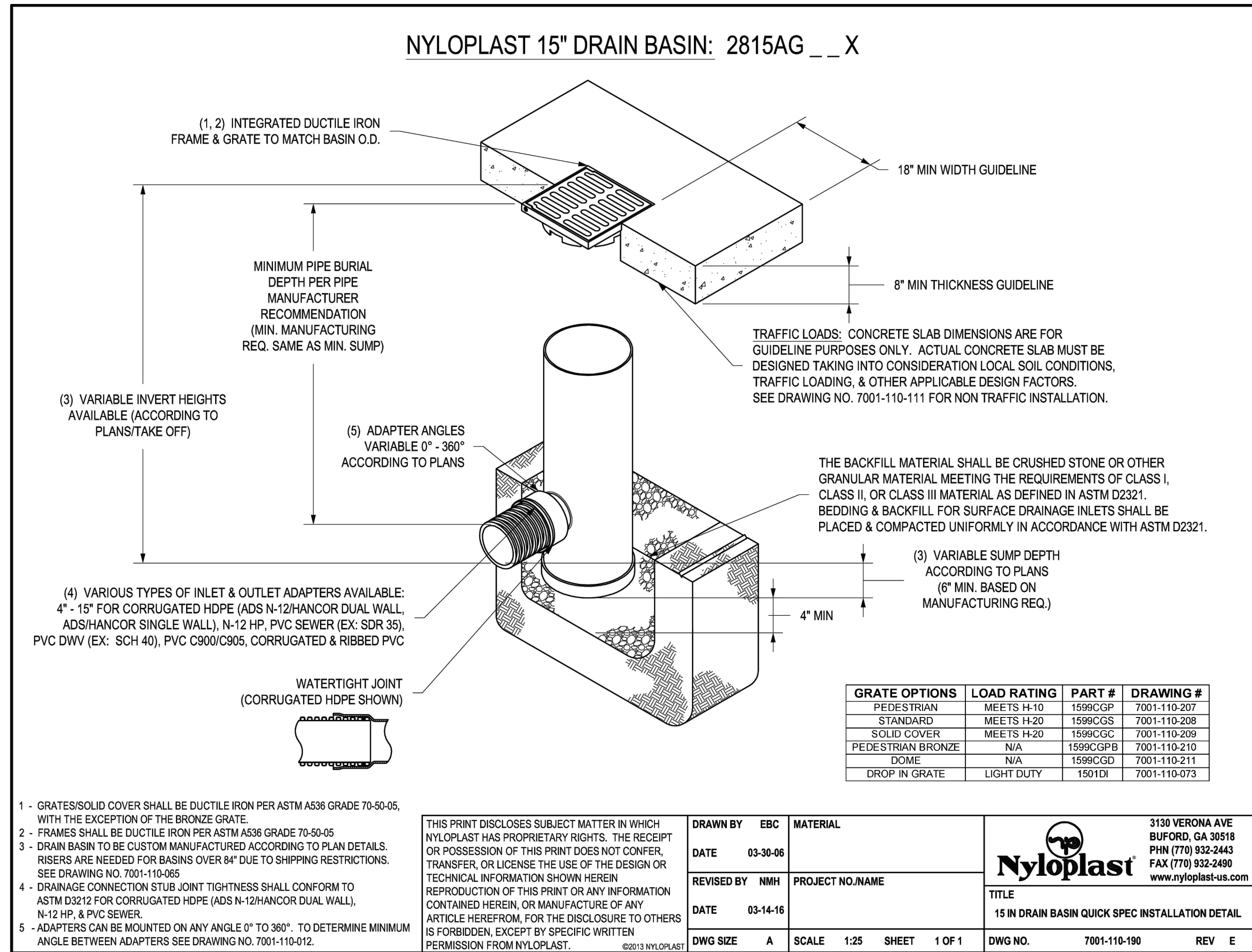
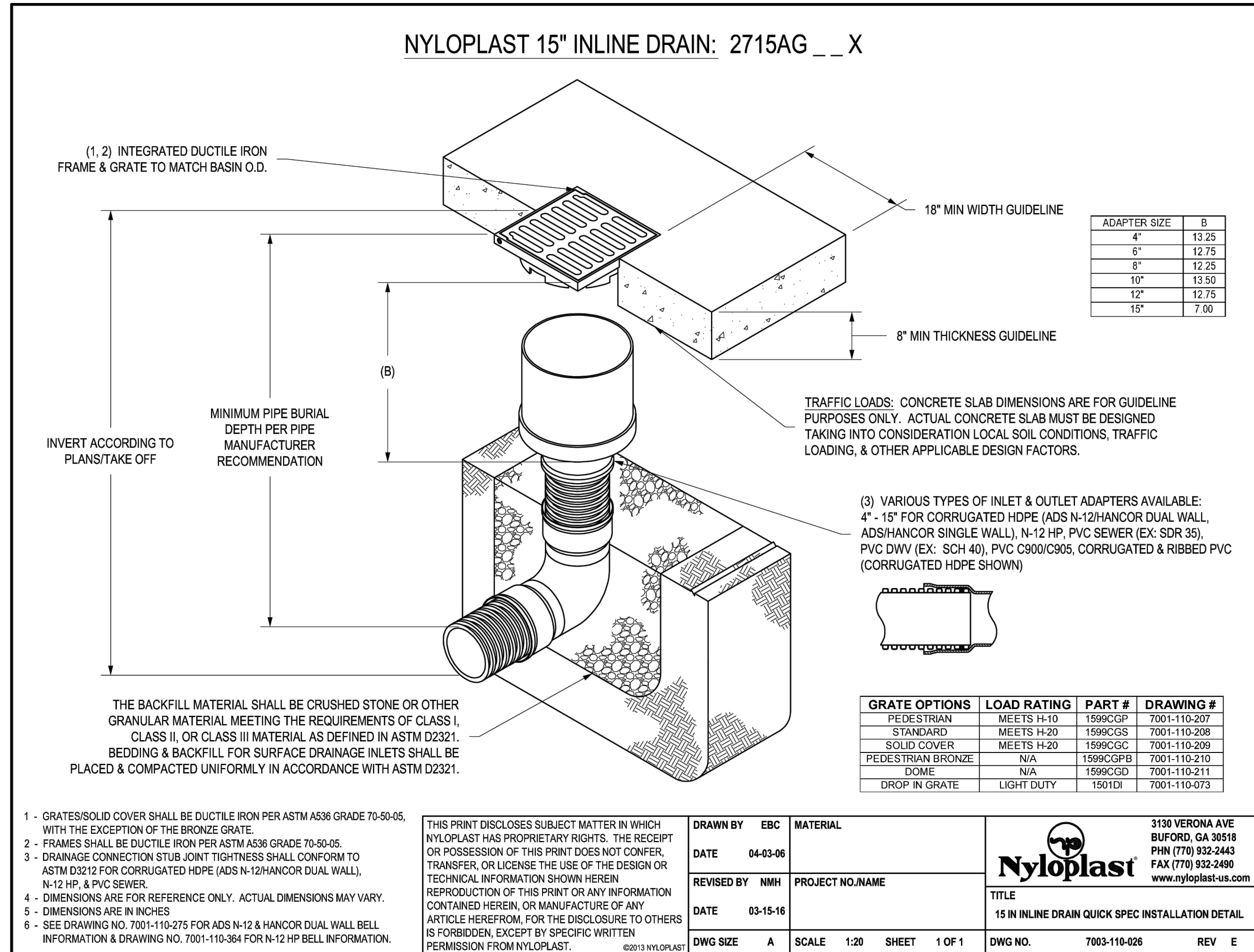
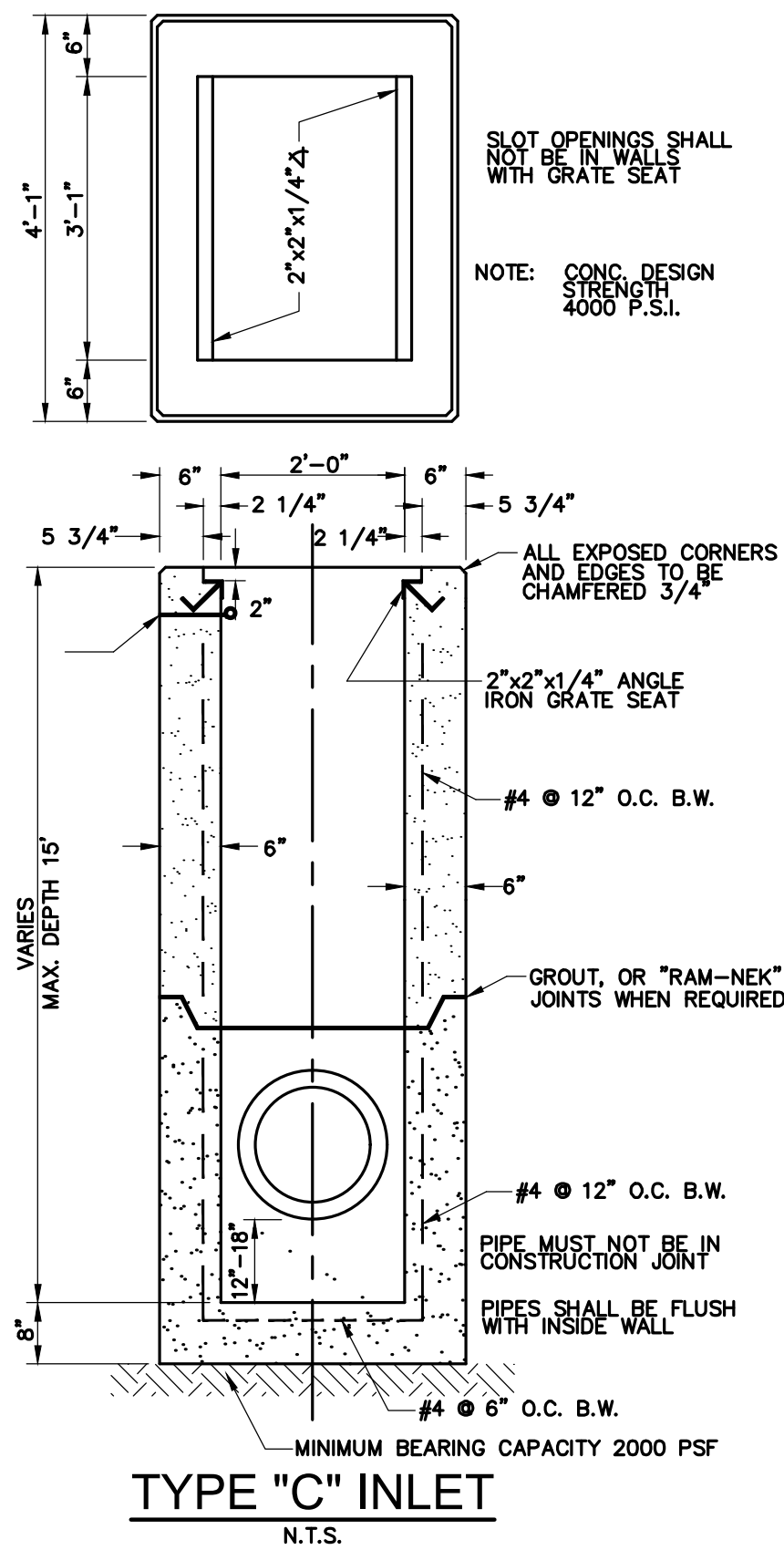
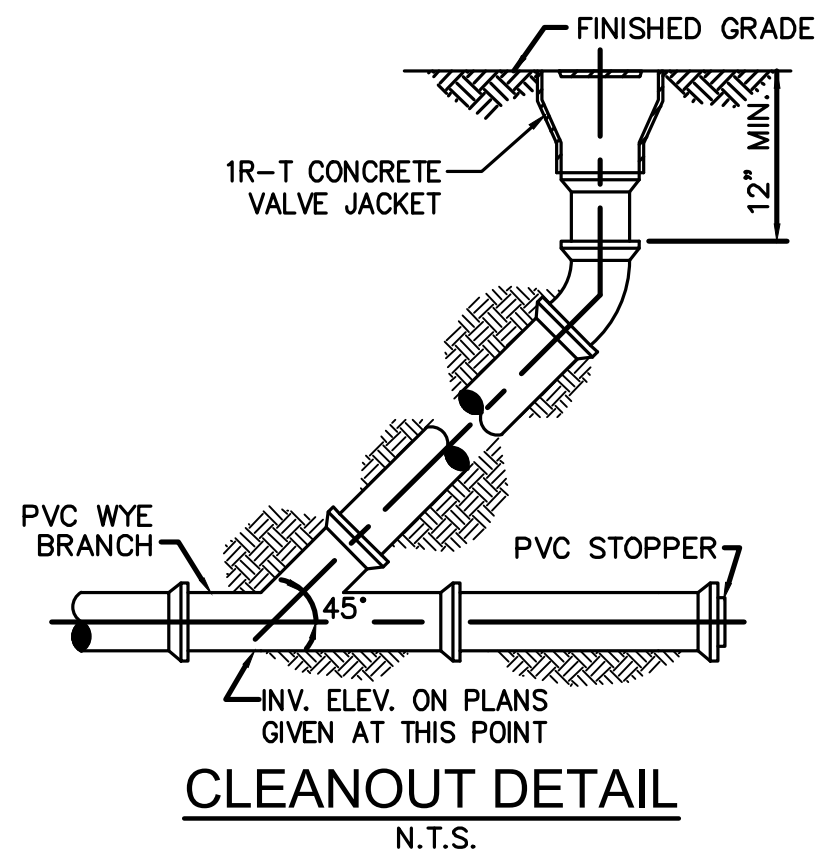
SITE, PAVING, GRADING, AND DRAINAGE DETAILS

SEASONS 52 WINTER GARDEN
WINTER GARDEN, FL
PREPARED FOR
DARDEN RESTAURANTS, INC.

RICHARD C. WELCH, P.E.
P.E. NUMBER: 40279
Reg. Engineer

Project No.: 24-04-0003
Designed: AMH
Checked: RCW
Date: MAY 2025
Scale:

Sheet **C7.1**



OWNER'S REQUIREMENTS

SITE DESCRIPTION

PROJECT NAME AND LOCATION:
SEASONS 52 WINTER GARDEN
W COLONIAL DRIVE
WINTER GARDEN, FL

OWNER/DEVELOPER NAME AND ADDRESS:

DARDEN RESTAURANTS, INC.
1000 DARDEN DRIVE
ORLANDO, FL 32837
(407)353-2296

DESCRIPTION:

THIS PROJECT WILL CONSIST OF:
CONSTRUCTION OF A RETAIL RESTAURANT. CONSTRUCTION WILL CONSIST OF INSTALLATION OF UNDERGROUND UTILITIES, CLEARING, GRADING, PARKING AREAS, AND ASSOCIATED CONSTRUCTION.

SOIL DISTURBING ACTIVITIES WILL INCLUDE:
CLEARING AND GRUBBING; INSTALLING A STABILIZED CONSTRUCTION ENTRANCE, PERIMETER, AND OTHER EROSION AND SEDIMENT CONTROLS; GRADING; EXCAVATION FOR THE SEDIMENTATION POND, STORM SEWER, UTILITIES, AND BUILDING FOUNDATION; CONSTRUCTION OF CURB AND GUTTER, ROAD, AND PARKING AREAS; AND PREPARATION FOR FINAL PLANTING AND SEEDING.

GENERALIZED RUNOFF CURVE NUMBERS (REFER TO DRAINAGE CALCULATIONS FOR ACTUAL CURVE NUMBER FOR EACH BASIN)

1. PRE-CONSTRUCTION = 0.30

2. DURING CONSTRUCTION = 0.85

3. POST-CONSTRUCTION = 0.80

SOILS:
* SEE ATTACHED FOR SOILS DATA

SITE MAPS:
* SEE ATTACHED DWG. No. C8.1 FOR POST DEVELOPMENT GRADES, AREAS OF SOILS, DISTURBANCE, LOCATION OF SURFACE WATERS, WETLANDS, PROTECTED AREAS, MAJOR STRUCTURAL AND NONSTRUCTURAL CONTROLS AND STORM WATER DISCHARGE POINTS.

* SEE ATTACHED DWG. No. C2.2 AND C10.1 FOR LOCATION OF TEMPORARY STABILIZATION PRACTICES, AND TURBIDITY BARRIERS

SITE AREA:
1. TOTAL AREA OF SITE = 1.29 AC±
2. TOTAL AREA TO BE DISTURBED = 0.60 AC±

CONTROLS

THIS PLAN UTILIZES BEST MANAGEMENT PRACTICES TO CONTROL EROSION AND TURBIDITY CAUSED BY STORM WATER RUN OFF. DWG. No. C10.1 HAVE BEEN PREPARED TO INSTRUCT THE CONTRACTOR ON PLACEMENT OF THESE CONTROLS. IT IS THE CONTRACTORS RESPONSIBILITY TO INSTALL AND MAINTAIN THE CONTROLS AS PER PLAN AS WELL AS ENSURING THE PLAN IS PROVIDING THE PROPER PROTECTION AS REQUIRED BY FEDERAL, STATE AND LOCAL LAWS. REFER TO "CONTRACTORS REQUIREMENTS" FOR A VERBAL DESCRIPTION OF THE CONTROLS THAT MAY BE IMPLEMENTED.

AREAS WHICH ARE NOT DEVELOPED BUT WILL BE REGRADED SHALL BE STABILIZED IMMEDIATELY AFTER GRADING IS COMPLETE.

REFER TO " CONTRACTORS REQUIREMENTS" FOR THE TIMING OF CONTROL/MEASURES.

CERTIFICATION OF COMPLIANCE WITH FEDERAL, STATE AND LOCAL REGULATIONS

IN AN EFFORT TO ENSURE COMPLIANCE WITH FEDERAL, STATE AND LOCAL LAWS REGARDING EROSION AND TURBIDITY CONTROLS, THE FOLLOWING PERMITS HAVE BEEN OBTAINED.

D.E.P. DREDGE/FILL PERMIT # _____

C.O.E. DREDGE/FILL PERMIT # _____

S.J.R.W.M.D. M.S.S.W. PERMIT # _____

POLLUTION PREVENTION PLAN CERTIFICATION

I CERTIFY UNDER PENALTY OF LAW THAT THIS DOCUMENT AND ALL ATTACHMENTS WERE PREPARED UNDER MY DIRECTION OR SUPERVISION IN ACCORDANCE WITH A SYSTEM DESIGNED TO ASSURE THAT QUALIFIED PERSONNEL PROPERLY GATHERED AND EVALUATED THE INFORMATION SUBMITTED. BASED ON MY INQUIRY OF THE PERSON OR PERSONS WHO MANAGE THE SYSTEM, OR THOSE PERSONS DIRECTLY RESPONSIBLE FOR GATHERING THE INFORMATION, THE INFORMATION SUBMITTED IS, TO THE BEST OF MY KNOWLEDGE AND BELIEF, TRUE, ACCURATE, AND COMPLETE. I AM AWARE THAT THERE ARE SIGNIFICANT PENALTIES FOR SUBMITTING FALSE INFORMATION, INCLUDING THE POSSIBILITY OF FINE AND IMPRISONMENT FOR KNOWING VIOLATIONS.

SIGNED: _____

TITLE: _____
CORPORATE OFFICER, GENERAL PARTNER, PROPRIETOR, EXECUTIVE OFFICER, OR RANKING ELECTED OFFICIAL

DATE:_____

GENERAL

THE CONTRACTOR SHALL AT A MINIMUM IMPLEMENT THE CONTRACTOR'S REQUIREMENTS OUTLINED BELOW AND THOSE MEASURES SHOWN ON THE EROSION AND TURBIDITY CONTROL PLAN. IN ADDITION THE CONTRACTOR SHALL UNDERTAKE ADDITIONAL MEASURES REQUIRED TO BE IN COMPLIANCE WITH APPLICABLE PERMIT CONDITIONS AND STATE WATER QUALITY STANDARDS. DEPENDING ON THE NATURE OF MATERIALS AND METHODS OF CONSTRUCTION THE CONTRACTOR MAY BE REQUIRED TO ADD FLOCCULANTS TO THE RETENTION SYSTEM PRIOR TO PLACING THE SYSTEM INTO OPERATION.

SEQUENCE OF MAJOR ACTIVITIES:

THE ORDER OF ACTIVITIES WILL BE AS FOLLOWS:

1. INSTALL STABILIZED CONSTRUCTION ENTRANCE

2. INSTALL SILT FENCES AND COIR BALES AS REQUIRED

3. CLEAR AND GRUB FOR DIVERSION SWALES/DIKES AND SEDIMENT BASIN

4. CONSTRUCT SEDIMENTATION BASIN

5. CONTINUE CLEARING AND GRUBBING

6. STOCK PILE TOP SOIL IF REQUIRED

7. PERFORM PRELIMINARY GRADING ON SITE AS REQUIRED

8. STABILIZE DENuded AREAS AND STOCKPILES AS SOON AS PRACTICABLE

9. INSTALL UTILITIES, STORM SEWER, CURBS & GUTTER.

10. APPLY BASE TO PARKING AREAS

11. COMPLETE GRADING AND INSTALL PERMANENT SEEDING/SOD AND PLANTING

12. COMPLETE FINAL PAVING

13. REMOVE ACCUMULATED SEDIMENT FROM BASINS

14. WHEN ALL CONSTRUCTION ACTIVITY IS COMPLETE AND THE SITE IS STABILIZED, REMOVE ANY TEMPORARY DIVERSION SWALES/DIKES AND RESEED/SOD AS REQUIRED

NOTE: VERTICAL CONSTRUCTION OF THE BUILDING WILL BE TAKING PLACE DURING ALL THE SEQUENCE STEPS LISTED ABOVE

TIMING OF CONTROLS/MEASURES

AS INDICATED IN THE SEQUENCE OF MAJOR ACTIVITIES, THE SILT FENCES AND COIR BALES, STABILIZED CONSTRUCTION ENTRANCE AND SEDIMENTATION BASIN WILL BE CONSTRUCTED PRIOR TO CLEARING OR GRADING OF ANY OTHER PORTIONS OF THE SITE. STABILIZATION MEASURES SHALL BE INITIATED AS SOON AS PRACTICAL IN PORTIONS OF THE SITE WHERE CONSTRUCTION ACTIVITIES HAVE TEMPORARILY OR PERMANENTLY CEASED. ONCE CONSTRUCTION ACTIVITY CEASES PERMANENTLY IN AN AREA, THAT AREA WILL BE STABILIZED PERMANENTLY IN ACCORDANCE WITH THE PLANS. AFTER THE ENTIRE SITE IS STABILIZED, THE ACCUMULATED SEDIMENT WILL BE REMOVED FROM THE SEDIMENT TRAPS AND THE EARTH DIKE/SWALES WILL BE REGRADED/REMOVED AND STABILIZED IN ACCORDANCE WITH THE EROSION CONTROL PLAN (DRAWING NO. C2.2)

CONTROLS

IT IS THE CONTRACTORS RESPONSIBILITY TO IMPLEMENT THE EROSION AND TURBIDITY CONTROLS AS SHOWN ON THE SEDIMENT AND EROSION CONTROL PLAN. IT IS ALSO THE CONTRACTORS RESPONSIBILITY TO ENSURE THESE CONTROLS ARE PROPERLY INSTALLED , MAINTAINED AND FUNCTIONING PROPERLY TO PREVENT TURBID OR POLLUTED WATER FROM LEAVING THE PROJECT SITE. THE CONTRACTOR WILL ADJUST THE EROSION AND TURBIDITY CONTROLS SHOWN ON THE SEDIMENT AND EROSION CONTROL PLAN AND ADD ADDITIONAL CONTROL MEASURES, AS REQUIRED, TO ENSURE THE SITE MEETS ALL FEDERAL, STATE AND LOCAL EROSION AND TURBIDITY CONTROL REQUIREMENTS. THE FOLLOWING BEST MANAGEMENT PRACTICES WILL BE IMPLEMENTED BY THE CONTRACTOR AS REQUIRED BY THE EROSION AND SEDIMENT CONTROL PLAN AND AS REQUIRED TO MEET THE SEDIMENT AND TURBIDITY REQUIREMENTS IMPOSED ON THE PROJECT SITE BY THE REGULATORY AGENCIES.

EROSION AND SEDIMENT CONTROLS STABILIZATION PRACTICES

1. COIR BALE BARRIER: COIR BALE BARRIERS CAN BE USED BELOW DISTURBED AREAS SUBJECT TO SHEET AND RILL EROSION WITH THE FOLLOWING LIMITATIONS:
A. WHERE THE MAXIMUM SLOPE BEHIND THE BARRIER IS 33 PERCENT.
B. IN MINOR SWALES OR DITCH LINES WHERE THE MAXIMUM CONTRIBUTING DRAINAGE AREA IS NO GREATER THAN 2 ACRES.
C. WHERE EFFECTIVENESS IS REQUIRED FOR LESS THAN 3 MONTHS.
D. EVERY EFFORT SHOULD BE MADE TO LIMIT THE USE OF STRAW BALE BARRIERS CONSTRUCTED IN LIVE STREAMS OR IN SWALES WHERE THERE IS THE POSSIBILITY OF A WASHOUT. IF NECESSARY, MEASURES SHALL BE TAKEN TO PROPERLY ANCHOR BALES TO INSURE AGAINST WASHOUT.

2. FILTER FABRIC BARRIER: FILTER FABRIC BARRIERS CAN BE USED BELOW DISTURBED AREAS SUBJECT TO SHEET AND RILL EROSION WITH THE FOLLOWING LIMITATIONS:
A. WHERE THE MAXIMUM SLOPE BEHIND THE BARRIER IS 33 PERCENT.
B. IN MINOR SWALES OR DITCH LINES WHERE THE MAXIMUM CONTRIBUTING DRAINAGE AREA IS NO GREATER THAN 2 ACRES.

3. BRUSH BARRIER WITH FILTER FABRIC: BRUSH BARRIER MAY BE USED BELOW DISTURBED AREAS SUBJECT TO SHEET AND RILL EROSION WHERE ENOUGH RESIDUE MATERIAL IS AVAILABLE ON SITE.

4. LEVEL SPREADER: A LEVEL SPREADER MAY BE USED WHERE SEDIMENT-FREE STORM RUNOFF IS INTERCEPTED AND DIVERTED AWAY FROM THE GRADED AREAS ONTO UNDISTURBED STABILIZED AREAS. THIS PRACTICE APPLIES ONLY IN THOSE SITUATIONS WHERE THE SPREADER CAN BE CONSTRUCTED ON UNDISTURBED SOIL AND THE AREA BELOW THE LEVEL LIP IS STABILIZED. THE WATER SHOULD NOT BE ALLOWED TO RECONCENTRATE AFTER RELEASE.

5. STOCKPILING MATERIAL: NO EXCAVATED MATERIAL SHALL BE STOCKPILED IN SUCH A MANNER AS TO DIRECT RUNOFF DIRECTLY OFF THE PROJECT SITE INTO ANY ADJACENT WATER BODY OR STORM WATER COLLECTION FACILITY.

6. EXPOSED AREA LIMITATION: THE SURFACE AREA OF OPEN, RAW ERODIBLE SOIL EXPOSED BY CLEARING AND GRUBBING OPERATIONS OR EXCAVATION AND FILLING OPERATIONS SHALL NOT EXCEED 10 ACRES. THIS REQUIREMENT MAY BE WAIVED FOR LARGE PROJECTS WITH AN EROSION CONTROL PLAN WHICH DEMONSTRATES THAT OPENING OF ADDITIONAL AREAS WILL NOT SIGNIFICANTLY AFFECT OFF-SITE DEPOSIT OF SEDIMENTS.

OTHER CONTROLS

WASTE DISPOSAL
WASTE MATERIALS
ALL WASTE MATERIALS EXCEPT LAND CLEARING DEBRIS SHALL BE COLLECTED AND STORED IN A SECURELY UDDIED METAL DUMPSTER. THE DUMPSTER WILL MEET ALL LOCAL AND STATE SOLID WASTE MANAGEMENT REGULATIONS. THE DUMPSTER WILL BE EMPTIED AS NEEDED AND THE TRASH WILL BE HAULED TO A STATE APPROVED LANDFILL. ALL PERSONNEL WILL BE INSTRUCTED REGARDING THE CORRECT PROCEDURE FOR WASTE DISPOSAL. NOTICES STATING THESE PRACTICES WILL BE POSTED AT THE CONSTRUCTION SITE BY THE CONSTRUCTION SUPERINTENDENT, THE INDIVIDUAL WHO MANAGES THE DAY-TO-DAY SITE OPERATIONS, WILL BE RESPONSIBLE FOR SEEING THAT THESE PROCEDURES ARE FOLLOWED.

HAZARDOUS WASTE
ALL HAZARDOUS WASTE MATERIALS WILL BE DISPOSED OF IN THE MANNER SPECIFIED BY LOCAL OR STATE REGULATION OR BY THE MANUFACTURER. SITE PERSONNEL WILL BE INSTRUCTED IN THESE PRACTICES AND THE SITE SUPERINTENDENT, THE INDIVIDUAL WHO MANAGES DAY-TO-DAY SITE OPERATIONS, WILL BE RESPONSIBLE FOR SEEING THAT THESE PRACTICES ARE FOLLOWED.

SANITARY WASTE
ALL SANITARY WASTE WILL BE COLLECTED FROM THE PORTABLE UNITS AS NEEDED TO PREVENT POSSIBLE SPILLAGE. THE WASTE WILL BE COLLECTED AND DISPOSED OF IN ACCORDANCE WITH STATE AND LOCAL WASTE DISPOSAL REGULATIONS FOR SANITARY SEWER OR SEPTIC SYSTEMS.

OFFSITE VEHICLE TRACKING
A STABILIZED CONSTRUCTION ENTRANCE WILL BE PROVIDED TO HELP REDUCE VEHICLE TRACKING OF SEDIMENTS. THE PAVED STREET ADJACENT TO THE SITE ENTRANCE WILL BE SWEEP DAILY TO REMOVE ANY EXCESS MUD, DIRT OR ROCK TRACKED FROM THE SITE. DUMP TRUCKS HAULING MATERIAL FROM THE CONSTRUCTION SITE WILL BE COVERED WITH A TARP/AULIN.

CONTRACTOR'S REQUIREMENTS

INVENTORY FOR POLLUTION PREVENTION PLAN

THE MATERIALS OR SUBSTANCES LISTED BELOW ARE EXPECTED TO BE PRESENT ONSITE DURING CONSTRUCTION:

Concrete

Fertilizers

Wood

Asphalt

Petroleum Based Products

Masonry Blocks

Tar

Cleaning Solvents

Roofing Materials

Detergents

Paints

Metal Studs

SPILL PREVENTION

MATERIAL MANAGEMENT PRACTICES
THE FOLLOWING ARE THE MATERIAL MANAGEMENT PRACTICES THAT WILL BE USED TO REDUCE THE RISK OF SPILLS OR OTHER ACCIDENTAL EXPOSURE OF MATERIALS AND SUBSTANCES TO STORM WATER RUNOFF.

GOOD HOUSEKEEPING
THE FOLLOWING GOOD HOUSEKEEPING PRACTICES WILL BE FOLLOWED ONSITE DURING THE CONSTRUCTION PROJECT.

* AN EFFORT WILL BE MADE TO STORE ONLY ENOUGH PRODUCT REQUIRED TO DO THE JOB.
* ALL MATERIALS STORED ONSITE WILL BE STORED IN A NEAT, ORDERLY MANNER IN THEIR APPROPRIATE CONTAINERS AND, IF POSSIBLE, UNDER A ROOF OR OTHER ENCLOSURE.
* PRODUCTS WILL BE KEPT IN THEIR ORIGINAL CONTAINERS WITH THE ORIGINAL MANUFACTURER'S LABEL.
* SUBSTANCES WILL NOT BE MIXED WITH ONE ANOTHER UNLESS RECOMMENDED BY THE MANUFACTURER.
* WHENEVER POSSIBLE, ALL OF A PRODUCT WILL BE USED UP BEFORE DISPOSING OF THE CONTAINER.
* MANUFACTURER'S RECOMMENDATIONS FOR PROPER USE AND DISPOSAL WILL BE FOLLOWED.
* THE SITE SUPERINTENDENT WILL INSPECT DAILY TO ENSURE MATERIALS ONSITE RECEIVE PROPER USE AND DISPOSAL.

HAZARDOUS PRODUCTS
THESE PRACTICES ARE USED TO REDUCE THE RISKS ASSOCIATED WITH HAZARDOUS MATERIALS:
* PRODUCTS WILL BE KEPT IN ORIGINAL CONTAINERS UNLESS THEY ARE NOT RESEALABLE.
* ORIGINAL LABELS AND MATERIAL SAFETY DATA WILL BE RETAINED; THEY CONTAIN IMPORTANT PRODUCT INFORMATION.
* IF SURPLUS PRODUCT MUST BE DISPOSED OF, MANUFACTURER'S OR LOCAL AND STATE RECOMMENDED METHODS FOR PROPER DISPOSAL WILL BE FOLLOWED.

PRODUCT SPECIFIC PRACTICES
THE FOLLOWING PRODUCT SPECIFIC PRACTICES WILL BE FOLLOWED ONSITE:

PETROLEUM PRODUCTS
ALL ONSITE VEHICLES WILL BE MONITORED FOR LEAKS AND RECEIVE REGULAR PREVENTIVE MAINTENANCE TO REDUCE THE CHANCE OF LEAKAGE. PETROLEUM PRODUCTS WILL BE STORED IN TIGHTLY SEALED CONTAINERS WHICH ARE CLEARLY LABELED. ANY ASPHALT SUBSTANCES USED ONSITE WILL BE APPLIED ACCORDING TO THE MANUFACTURER'S RECOMMENDATIONS.

FERTILIZERS
FERTILIZERS USED WILL BE APPLIED ONLY IN THE MINIMUM AMOUNTS RECOMMENDED BY THE MANUFACTURER. ONCE APPLIED, FERTILIZER WILL BE WORKED INTO THE SOIL TO LIMIT EXPOSURE TO STORM WATER. STORAGE WILL BE IN A COVERED AREA. THE CONTENTS OF ANY PARTIALLY USED BAGS OF FERTILIZER WILL BE TRANSFERRED TO A RESEALABLE PLASTIC BIN TO AVOID SPILLS.

PAINTS
ALL CONTAINERS WILL BE TIGHTLY SEALED AND STORED WHEN NOT REQUIRED FOR USE. EXCESS PAINT WILL NOT BE DISCHARGED TO THE STORM SEWER SYSTEM BUT WILL BE PROPERLY DISPOSED OF ACCORDING TO MANUFACTURERS' INSTRUCTIONS OR STATE AND LOCAL REGULATIONS.

CONCRETE TRUCKS
CONCRETE TRUCKS WILL NOT BE ALLOWED TO WASH OUT OR DISCHARGE SURPLUS CONCRETE OR DRUM WASH WATER ON THE SITE.

SPILL CONTROL PRACTICES

IN ADDITION TO THE GOOD HOUSEKEEPING AND MATERIAL MANAGEMENT PRACTICES DISCUSSED IN THE PREVIOUS SECTIONS OF THIS PLAN, THE FOLLOWING PRACTICES WILL BE FOLLOWED FOR SPILL PREVENTION AND CLEANUP:

MANUFACTURERS' RECOMMENDED METHODS FOR SPILL CLEANUP WILL BE CLEARLY POSTED ON SITE AND SITE PERSONNEL WILL BE MADE AWARE OF THE PROCEDURES AND THE LOCATION OF THE INFORMATION AND CLEANUP SUPPLIES.

MATERIALS AND EQUIPMENT NECESSARY FOR SPILL CLEANUP WILL BE KEPT IN THE MATERIAL STORAGE AREA ONSITE. EQUIPMENT AND MATERIALS WILL INCLUDE BUT NOT BE LIMITED TO BROOMS, DUST PANS, MOPS, RAGS, GLOVES, GOGGLES, LIQUID ABSORBENT (i.e. KITTY LITTER OR EQUAL), SAND, SAND/OUT, AND PLASTIC AND METAL TRASH CONTAINERS SPECIFICALLY FOR THIS PURPOSE.

ALL SPILLS WILL BE CLEANED UP IMMEDIATELY AFTER DISCOVERY.

THE SPILL AREA WILL BE KEPT WELL VENTILATED AND PERSONNEL WILL WEAR APPROPRIATE PROTECTIVE CLOTHING TO PREVENT INJURY FROM CONTACT WITH A HAZARDOUS SUBSTANCE.

SPILL OF TOXIC OR HAZARDOUS MATERIAL WILL BE REPORTED TO THE APPROPRIATE STATE OR LOCAL GOVERNMENT AGENCY, REGARDLESS OF THE SIZE OF THE SPILL.

THE SPILL PREVENTION PLAN WILL BE ADJUSTED TO INCLUDE MEASURES TO PREVENT THIS TYPE OF SPILL FROM REOCCURRING AND HOW TO CLEAN UP THE SPILL IF THERE IS ANOTHER ONE. A DESCRIPTION OF THE SPILL, WHAT CAUSED IT, AND THE CLEANUP MEASURES WILL ALSO BE INCLUDED.

THE SITE SUPERINTENDENT RESPONSIBLE FOR THE DAY-TO-DAY SITE OPERATIONS, WILL BE THE SPILL PREVENTION AND CLEANUP COORDINATOR. HE/SHE WILL DESIGNATE AT LEAST ONE OTHER SITE PERSONNEL WHO WILL RECEIVE SPILL PREVENTION AND CLEANUP TRAINING. THESE INDIVIDUALS WILL EACH BECOME RESPONSIBLE FOR A PARTICULAR PHASE OF PREVENTION AND CLEANUP. THE NAMES OF RESPONSIBLE SPILL PERSONNEL WILL BE POSTED IN THE MATERIAL STORAGE AREA AND IF APPLICABLE, IN THE OFFICE TRAILER ONSITE.

MAINTENANCE/INSPECTION PROCEDURES

EROSION AND SEDIMENT CONTROL INSPECTION AND MAINTENANCE PRACTICES
THE FOLLOWING ARE INSPECTION AND MAINTENANCE PRACTICES THAT WILL BE USED TO MAINTAIN EROSION AND SEDIMENT CONTROLS.

* NO MORE THAN 10 ACRES OF THE SITE WILL BE DENUED AT ONE TIME WITHOUT WRITTEN PERMISSION FROM THE ENGINEER.

* ALL CONTROL MEASURES WILL BE INSPECTED BY THE SUPERINTENDENT, THE PERSON RESPONSIBLE FOR THE DAY TO DAY SITE OPERATION OR SOMEONE APPOINTED BY THE SUPERINTENDENT, AT LEAST ONCE A WEEK AND FOLLOWING ANY STORM EVENT OF 0.25 INCHES OR GREATER.

* ALL TURBIDITY CONTROL MEASURES WILL BE MAINTAINED IN GOOD WORKING ORDER; IF A REPAIR IS NECESSARY, IT WILL BE INITIATED WITHIN 24 HOURS OF REPORT.

* BUILT UP SEDIMENT WILL BE REMOVED FROM SILT FENCE WHEN IT HAS REACHED ONE-THIRD THE HEIGHT OF THE FENCE.

* SILT FENCE WILL BE INSPECTED FOR DEPTH OF SEDIMENT, TEARS, TO SEE IF THE FABRIC IS SECURELY ATTACHED TO THE FENCE POSTS, AND TO SEE THAT THE FENCE POSTS ARE FIRMLY IN THE GROUND.

* THE SEDIMENT BASINS WILL BE INSPECTED FOR THE DEPTH OF SEDIMENT, AND BUILT UP SEDIMENT WILL BE REMOVED WHEN IT REACHES 10 PERCENT OF THE DESIGN CAPACITY OR AT THE END OF THE JOB.

* DIVERSION DIKES/SWALES WILL BE INSPECTED AND ANY BREACHES PROMPTLY REPAIRED.

* TEMPORARY AND PERMANENT SEEDING AND PLANTING WILL BE INSPECTED FOR BARE SPOTS, WASHOUTS, AND HEALTHY GROWTH.

* A MAINTENANCE INSPECTION REPORT WILL BE MADE AFTER EACH INSPECTION. A COPY OF THE REPORT FORM SHALL BE COMPLETED BY THE INSPECTOR
THE REPORTS WILL BE KEPT ON SITE DURING CONSTRUCTION AND AVAILABLE UPON REQUEST TO THE OWNER, ENGINEER OR ANY FEDERAL, STATE OR LOCAL AGENCY APPROVING SEDIMENT AND AND EROSION PLANS, OR STORM WATER MANAGEMENT PLANS.
THE REPORTS SHALL BE MADE AND RETAINED AS PART OF THE STORM WATER POLLUTION PREVENTION PLAN FOR AT LEAST THREE YEARS FROM THE DATE THAT THE SITE IS FINALLY STABILIZED AND THE NOTICE OF TERMINATION IS SUBMITTED. THE REPORTS SHALL IDENTIFY ANY INCIDENTS OF NON-COMPLIANCE.

* THE SITE SUPERINTENDENT WILL SELECT UP TO THREE INDIVIDUALS WHO WILL BE RESPONSIBLE FOR INSPECTIONS, MAINTENANCE AND REPAIR ACTIVITIES, AND FILLING OUT THE INSPECTION AND MAINTENANCE REPORT.

* PERSONNEL SELECTED FOR INSPECTION AND MAINTENANCE RESPONSIBILITIES WILL RECEIVE TRAINING FROM THE SITE SUPERINTENDENT. THEY WILL BE TRAINED IN ALL THE INSPECTION AND MAINTENANCE PRACTICES NECESSARY FOR KEEPING THE EROSION AND SEDIMENT CONTROLS USED ONSITE IN GOOD WORKING ORDER.

NON-STORM WATER DISCHARGES

* IT IS EXPECTED THAT THE FOLLOWING NON-STORM WATER DISCHARGES WILL OCCUR FROM THE SITE DURING THE CONSTRUCTION PERIOD:

* WATER FROM WATER LINE FLUSHING

* PAVEMENT WASH WATERS (WHERE NO SPILLS OR LEAKS OF TOXIC OR HAZARDOUS MATERIALS HAVE OCCURRED).

* UNCONTAMINATED GROUNDWATER (FROM DEWATERING EXCAVATION).

ALL NON-STORM WATER DISCHARGES WILL BE DIRECTED TO THE SEDIMENT BASIN PRIOR TO DISCHARGE.

CONTRACTOR'S CERTIFICATION

I CERTIFY UNDER PENALTY OF LAW THAT I UNDERSTAND THE TERMS AND CONDITIONS OF THE GENERAL NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) PERMIT THAT AUTHORIZES THE STORM WATER DISCHARGES ASSOCIATED WITH INDUSTRIAL ACTIVITY FROM THE CONSTRUCTION SITE IDENTIFIED AS PART OF THIS CERTIFICATION.

DEWATERING

PRIOR TO ANY DISCHARGE OF GROUND WATER (DEWATERING) FROM CONSTRUCTION ACTIVITIES ASSOCIATED WITH THIS PROJECT TO WATERS OF THE STATE (INCLUDING, BUT NOT LIMITED TO, WETLANDS, SWALES AND MUNICIPAL STORM SEWERS), THE CONTRACTOR SHALL TEST THE EFFLUENT (WATER TO BE DISCHARGED) IN ACCORDANCE WITH RULE 62-621.300(2), F.A.C. IF THE TEST RESULTS ON THE EFFLUENT ARE BELOW THE SCREENING VALUES OF RULE 62-621.300(2), F.A.C., THE CONTRACTOR SHALL SUBMIT A SUMMARY OF THE PROPOSED CONSTRUCTION ACTIVITY AND THE TEST RESULTS TO THE DEPARTMENT OF ENVIRONMENTAL PROTECTION DISTRICT OFFICE, WITHIN ONE (1) WEEK AFTER DISCHARGE BEGINS. THE CONTRACTOR SHALL CONTINUE TO SAMPLE THE EFFLUENT AS REQUIRED THROUGHOUT THE PROJECT AND COMPLY WITH ALL CONDITIONS OF RULE 62-621.300(2), F.A.C. IF THE GROUND WATER EXCEEDS THE SCREENING VALUES OF RULE 62-621.300(2), F.A.C., THE CONTRACTOR SHALL COMPLY WITH OTHER APPLICABLE RULES AND REGULATIONS PRIOR TO DISCHARGE OF THE EFFLUENT (GROUND WATER) TO SURFACE WATERS OF THE STATE.

SIGNATURE	BUSINESS NAME AND ADDRESS OF CONTRACTOR & ALL SUBS	RESPONSIBLE FOR/DUTIES
		GENERAL CONTRACTOR
		SUB-CONTRACTOR
		SUB-CONTRACTOR
		SUB-CONTRACTOR
		SUB-CONTRACTOR

SEASONS 52 WINTER GARDEN

WINTER GARDEN, FL

PREPARED FOR

DARDEN RESTAURANTS, INC.

PROJECT NO.: 24-04-0003

DESIGNED: AMH

CHECKED: RCW

DATE: MAY 2025

SHEET: C9.1

Project No.: 24-04-0003

Designed: AMH

Checked: RCW

Date: MAY 2025

Scale:

Drawn: RAH

O.C.: ###

Richard C. Welch, P.E.

P.E. NUMBER: 40279

Reg. Engineer

CW | PRIME

CONNELLY & WICKER, LLC
10060 SKINNER LAKE DRIVE SUITE 500 JACKSONVILLE, FLORIDA 32246
PH: 904-265-3030 FAX: 904-265-3031 FLORIDA REGISTRY 3650

By: _____

Revision _____

No. _____

Date _____

STORMWATER POLLUTION PREVENTION PLAN

SEASONS 52 WINTER GARDEN

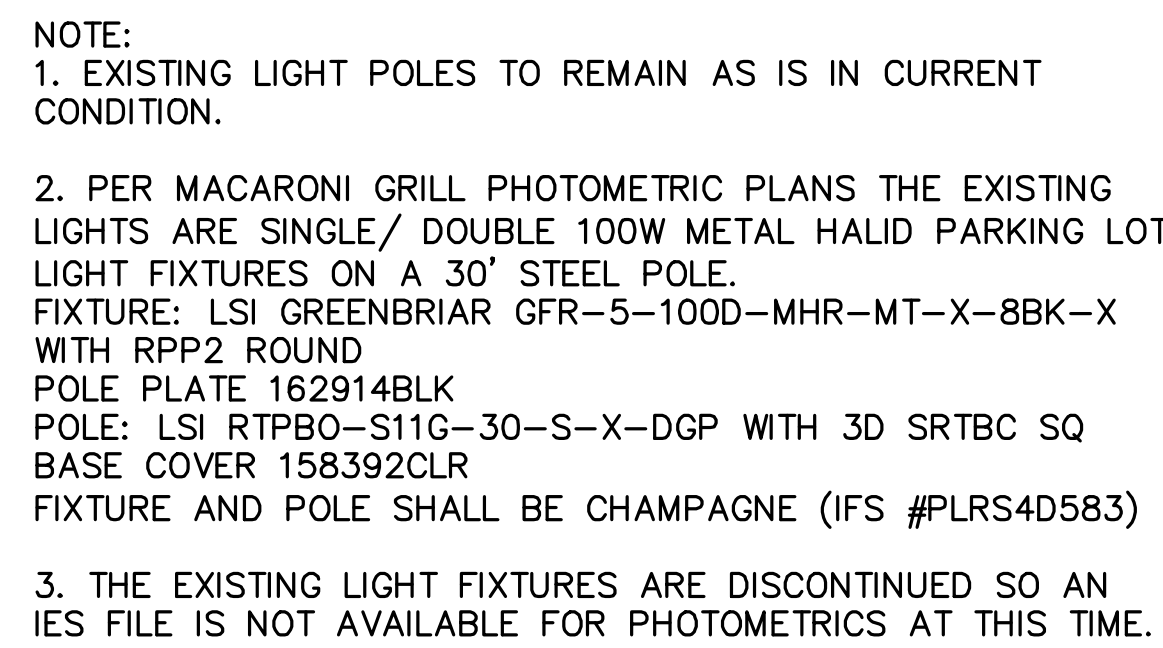
WINTER GARDEN, FL

PREPARED FOR

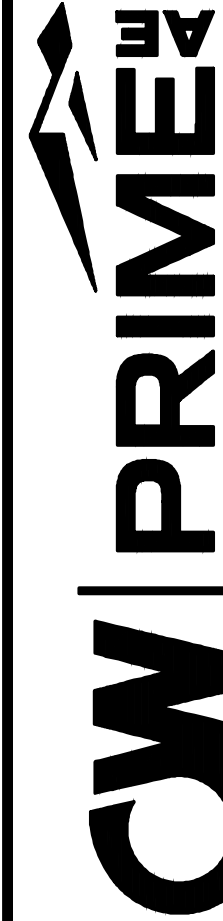
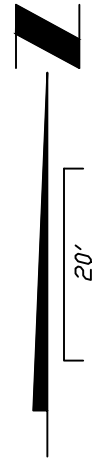
DARDEN RESTAURANTS, INC.

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Page 484 of 533



2006 SITE LIGHTING PHOTOMETRIC PLAN
N.T.S



CONNELLY & WICKER, LLC
10060 SKINNER LAKE DRIVE SUITE 500 JACKSONVILLE, FLORIDA 32246
PH: 904-265-3030 FAX: 904-265-3031 FLORIDA REGISTRY 3650

No.	Date	Revision	Rev.
1	1/1		
2	1/2		
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LIGHTING PLAN

SEASONS 52 WINTER
GARDEN
WINTER GARDEN, FL
PREPARED FOR
DARDEN RESTAURANTS, INC.

RICHARD C. WELCH, P.E.
P.E. NUMBER: 40279
Reg. Engineer

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Project No.: 24-04-0003	
Designed: AMH	Drawn: RAH
Checked: RCW	O.C.: OC
Date: MAY 2025	
Scale: 1" = 20'	

Sheet C10.1

PRESERVED TREES			
SEASONS 52			
TREED	SPECIES	D.B.H.	
1	OAK	14	
6	OAK	20	
8	OAK	18	
9	CHANE	4	
10	OAK	4	
11	OAK	8	
12	OAK	6	
13	OAK	6	
14	OAK	16	
15	OAK	8	
17	OAK	8	
18	OAK	14	
23	OAK	12	
24	OAK	14	
25	OAK	10	
26	OAK	10	
28	OAK	16	
TOTAL TREES PRESERVED			168

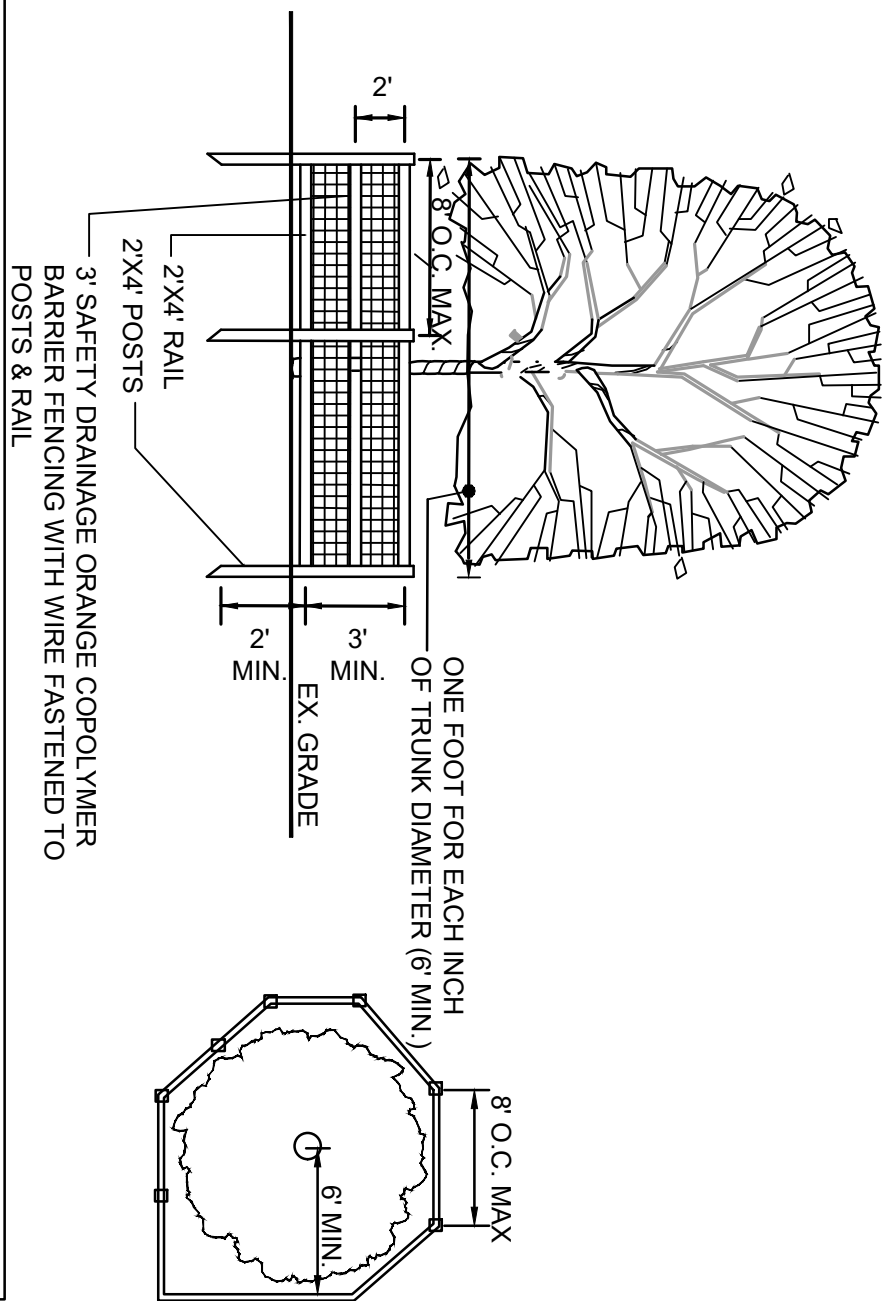
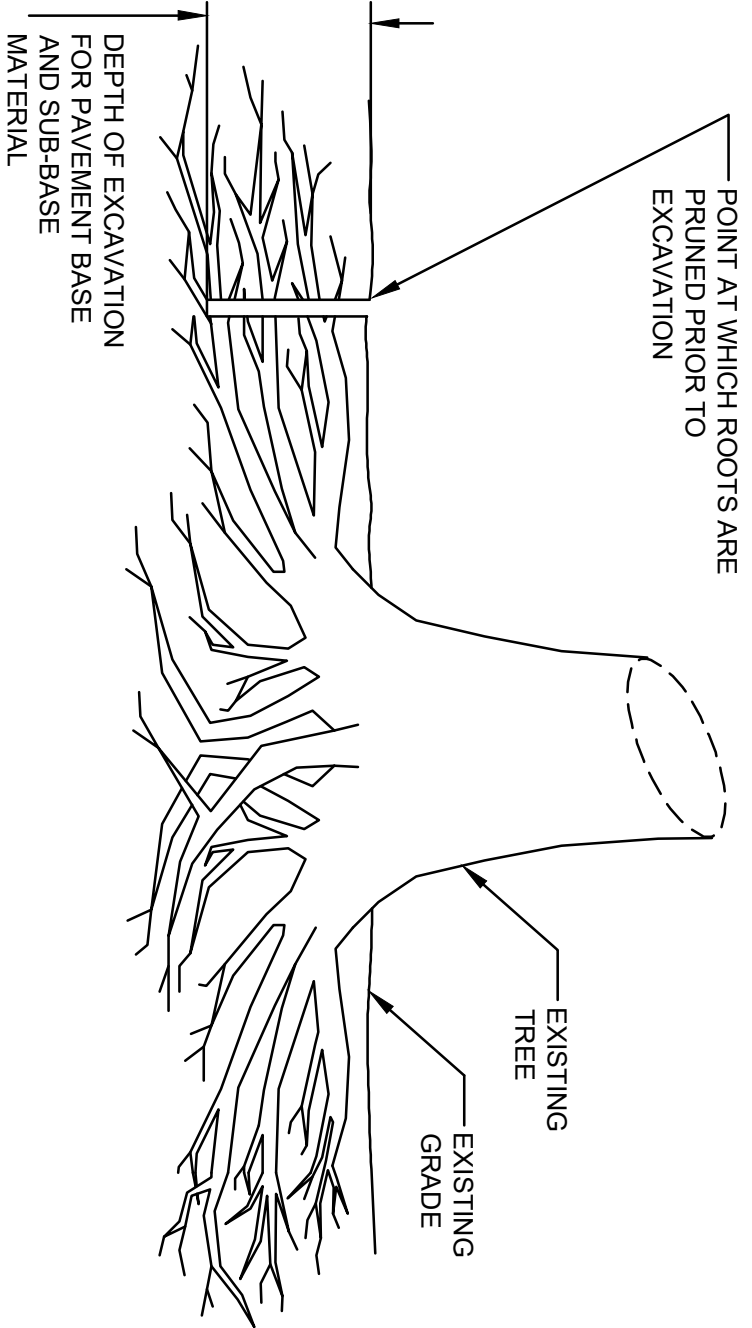
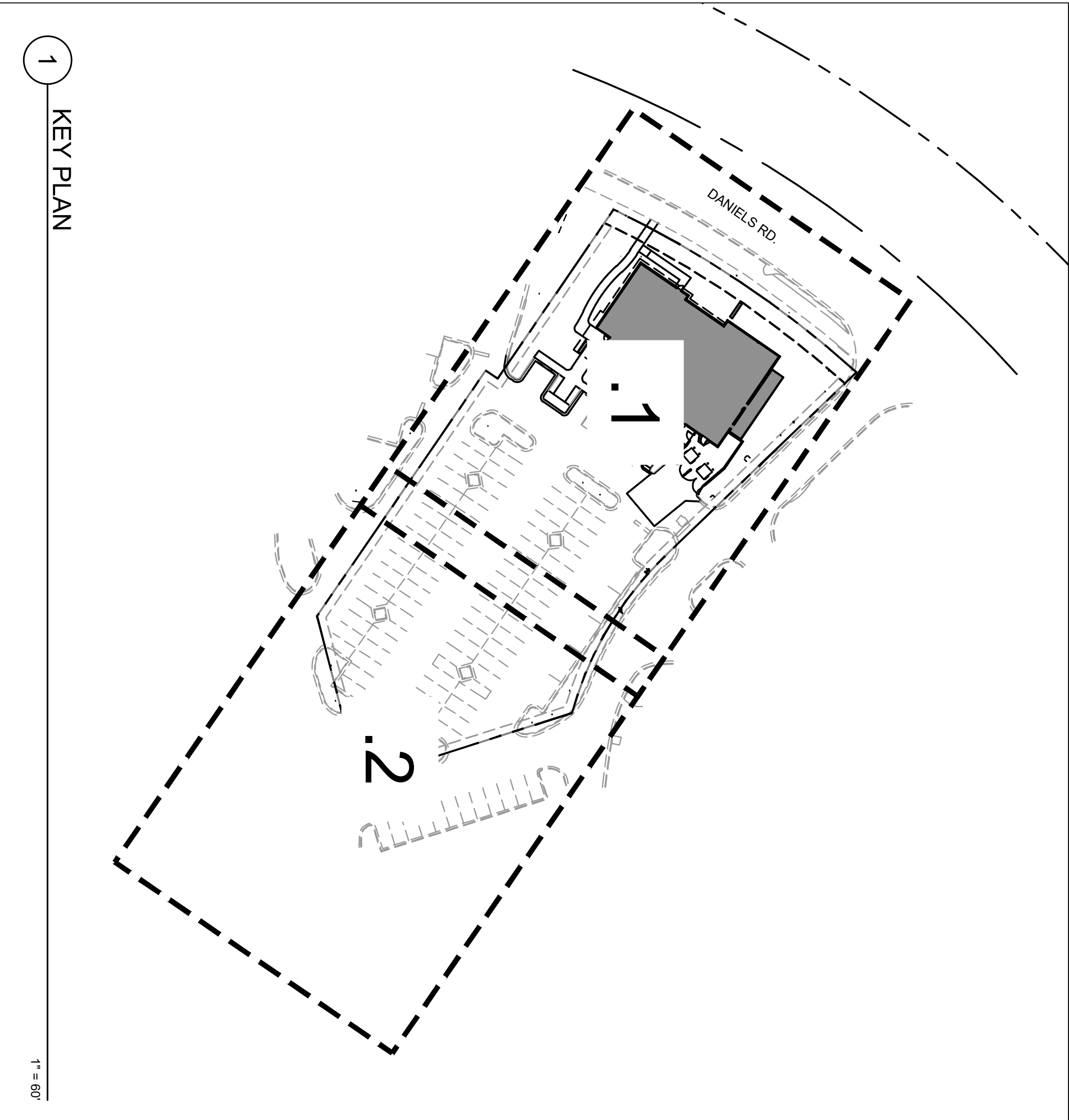
TREE MITIGATION CALCULATIONS	
PLANTED TREE INCHES	52
PRESERVED TREE INCHES	168
REMOVED TREE INCHES	78
NET TREE INCHES	142

SUMMARY OF REPLACEMENT TREES			
CODE	COMMON NAME	QUANTITY	C.A.P. (INCHES) (TOTAL) (TYPICAL)
IN	NELLIE STEVENS HOLY	1	4
JA	SPOKY ASTORINA	1	NA
LA	LAUREL	1	26
LD	LEDBURY	6	NA
QNG	SOUTHERN LIVE OAK	4	6
	TOTAL TREES	18	
	TOTAL INCHES PLANTED		52

TREES TO BE REPLACED		
SEASONS '52		
TREE ID	SPECIES	D.B.H.
2	OAK	16
3	CYPRESS	4
4	OAK	12
5	OAK	14
7	OAK	18
27	CYPRESS	4
29	OAK	10
TOTAL INCHES		78

TREE MIT. & EXISTING TREE CARE NOTES

1. ALL PRESERVED TREES AND PRESERVED UNDERSTORY VEGETATION SHALL BE PROTECTED WITH A CONTINUOUS TREE PROTECTION BARRICADE AT THE EDGE OF THE LIMITS OF CONSTRUCTION. THE CONTRACTOR SHALL PRESERVE UNDERSTORY VEGETATION UNDER PRESERVED TREES. THE CONTRACTOR SHALL REMOVE ALL WEEDS, DEAD LIMBS, FALLEN BRANCHES AND TRASH IN PRESERVED AREAS. PROTECTED PRESERVED TREES SHALL BE LIMBED UP TO A HEIGHT OF APPROXIMATELY 7' ABOVE EXISTING GRADE.
2. THE CONTRACTOR PERFORMING THE SITE CLEARING SHALL BE RESPONSIBLE FOR ANY LIMBED AND /OR MITIGATION REQUIRED BY CITY OF WINTER GARDEN FOR TREES DESIGNATED FOR PRESERVATION BY THIS PLAN WHICH ARE PURPOSELY OR OTHERWISE DESTROYED DURING THE SITE CLEARING ACTIVITIES.
3. NO CLEARING OPERATIONS SHALL COMMENCE PRIOR TO A SITE VISIT BY CITY OF WINTER GARDEN OFFICIALS TO EXAMINE THE TREE BARRICADES AROUND PRESERVED TREES AND UNDERSTORY VEGETATION.
4. PRIOR TO COMMENCING CONSTRUCTION, THE CONTRACTOR SHALL BE RESPONSIBLE FOR APPLYING FOR THE CITY OF WINTER GARDEN TREE REMOVAL AND LAND CLEARING PERMIT. THIS APPLICATION SHALL BE SUBMITTED TO THE LAND OWNER FOR APPROVAL PRIOR TO ITS SUBMITTAL TO CITY OF WINTER GARDEN. NO TREES SHALL BE REMOVED FROM THE SITE WITHOUT PRIOR APPROVAL FROM THE OWNER AND CITY OF WINTER GARDEN.
5. THE LANDSCAPE ARCHITECT SHALL BE NOTIFIED IF ANY QUESTIONS ARISE CONCERNING THE REMOVAL OF ANY TREES.
6. CONTRACTOR SHALL COORDINATE WITH A LOCAL UTILITY LOCATION SERVICE AND UTILITY COMPANIES TO LOCATE AND MARK UNDERGROUND UTILITIES AT LEAST 74 TO 48 HOURS PRIOR TO DIGGING.
7. FLAG ALL TREES AND PALMS TO BE SAVED IN PLACE. PROVIDE BARRICADING IN ACCORDANCE WITH LOCAL STANDARDS AROUND TREES TO BE SAVED. BARRICADING SHALL BE IN PLACE PRIOR TO SITE DEMOLITION.
8. ALL EXISTING TREES TO REMAIN SHALL BE BARRICADED (SEE DETAILS). SUCH BARRICADE SHALL BE IN PLACE PRIOR TO LAND CLEARING OR CONSTRUCTION ACTIVITIES
9. ALL CLEARING, GRUBBING, EXCAVATING AND/OR GRADING UNDER THE DAP LINE OF TREES TO REMAIN SHALL BE DONE BY HAND. ANY EXCEPTIONS TO THIS SHALL BE APPROVED BY THE LANDSCAPE ARCHITECT OR PROJECT ARBORIST. THE LANDSCAPE ARCHITECT OR PROJECT ARBORIST SHALL BE NOTIFIED IF ANY QUESTIONS ARISE CONCERNING THE REMOVAL OF ANY TREES
10. ANY ACTIVITIES (DRIVING, STORAGE, ETC.) TO OCCUR WITHIN THE TREE PROTECTION BARRICADE AREA SHOULD BE OF TEMPORARY NATURE AND SHALL ONLY OCCUR AFTER A TEMPORARY MATERIAL SUCH AS MARINE GRADE PLYWOOD AND PINE BARK MULCH (MIN. 12" DEPTH) HAS BEEN SPREAD IN THE DAP LINE AREA TO BE AFFECTED.
11. ALL WORK WITHIN THE TREE PROTECTION BARRICADE AREA SHALL BE, IF REQUIRED BY OWNER, UNDERTAKEN IN THE PRESENCE OF A REGISTERED ARBORIST EMPLOYED BY THE LANDSCAPE ARCHITECT. ALL TREES AND PALMS TO BE SAVED SHALL BE EXAMINED FOR DAMAGE, DISEASE AND INSECT INFESTATION. PARTS OF THE TREE SHOWING THESE CONDITIONS SHALL BE TREATED OR PRUNED IN ACCORDANCE WITH THE ARBORISTS RECOMMENDATIONS. REMOVE ALL DEAD LIMBS, VINES AND INVASIVE SPECIES LISTED IN SEC. 686.126(b)(9) OF THE CITY OF WINTER GARDEN CODE OF ORDINANCES.
12. ALL TREES TO REMAIN SHALL HAVE ALL DEAD WOOD, CONFLICTING WOOD, FALLEN BRANCHES AND DEBRIS REMOVED. ALL WORK SHALL BE CONDUCTED IN STRICT ACCORDANCE WITH THE NATIONAL ARBORIST ASSOCIATION PRUNING STANDARDS FOR SHADE TREES, THE AMERICAN NATIONAL STANDARDS FOR TREE CARE OPERATIONS (ANSI Z623.1).
13. ROOT PRUNE ALL TREES TO BE SAVED PRIOR TO GRADING AROUND TREES. CUT ALONG LINES OFFSET FROM LINES OF DEVELOPMENT SURROUNDING THE TREE (i.e. AT BUILDING FOOTPRINTS, PARKING LOTS, ETC.)
14. BACKFILL THE TRENCH, WITHIN 4 HOURS OF DIGGING, WITH A 1:1 MIXTURE OF SITE SOIL AND SANDWUST OR OTHER FINE ORGANIC MATERIAL. DO NOT COMPACT.
15. IF REQUIRED BY OWNER, AN ARBORIST SHALL VISIT THE SITE PERIODICALLY TO ASSESS THE HEALTH OF THE TREES AND ISSUE REPORTS ON THE RELATIVE HEALTH OF THE TREE AND MAKE RECOMMENDATIONS FOR FURTHER TREATMENT IF NECESSARY.
16. ALL VINES SHALL BE REMOVED FROM CANOPY AND ALL AIR PLANTS HARMFUL TO THE TREES HEALTH SHALL BE REMOVED.



1. USE AN IRRIGATION OR ROOT-PRUNING TRENCHER TO CUT THE ROOTS AND IMMEDIATELY FOLLOW UP WITH A HANDSAW TO CLEANLY CUT ANY ROOT OVER 1 INCH DIAMETER.
2. NEED ROOTS GREATER THAN 1 INCH DIAMETER WILL BE CUT IN THE ROOT ZONE TO MINIMIZE COMPLICATION.
3. 4. SOIL USED TO FILL IN THE TRENCH SHOULD BE LIGHTLY COMPACTED TO ALLOW FOR AIR TO REACH THE ROOT ZONE.
5. A 42" DEEP ROOT BARRIER NEEDS TO BE INSTALLED FOR ANY EXISTING TREE IN CLOSE PROXIMITY TO A CURB.

- 1) THE TREE PROTECTION BARRICADE SHALL BE AT LEAST THREE (3) FEET HIGH. THE BARRIER SHALL CONSIST OF EITHER A WOOD FENCE WITH 2x4 POSTS PLACED A MAXIMUM OF EIGHT (8) FEET APART WITH A 2x4 MINIMUM TOP RAIL, OR A TEMPORARY WIRE MESH FENCE, OR OTHER SIMILAR BARRIER WHICH WILL LIMIT ACCESS TO THE PROTECTED AREA.
- 2) THIS BARRICADE SHALL BE IN PLACE PRIOR TO LAND CLEARING AND CONSTRUCTION ACTIVITIES. OBTAIN CITY APPROVAL OF TREE PROTECTION BEFORE BEGINNING CLEARING OPERATIONS TO THE PROTECTED AREA.
- 3) THE PROTECTED TREES TO BE SAVED SHALL BE PROVIDED WITH A PROTECTED TREE OPERATOR SIGN. THE SIGN SHALL BE 18 INCHES HIGH AND 12 INCHES WIDE. ONE INCH OF TRUNK DIAMETER FOR TREES THAT ARE 4 INCHES IN MINIMUM DBH. THE BARRICADE SHALL BE PLACED AT LEAST SIX (6) FEET AWAY FROM THE BASE OF THE TREE.
- 4) WHERE EXISTING TREES TO REMAIN ARE BEHIND SILT FENCE, TREE PROTECTION BARRICADE NOT REQUIRED.
- 5) CONTRACTOR SHALL NOT WORK, STORE MATERIALS, OR DISTURB AREA BEHIND SILT FENCE & TREE PROTECTION BARRICADE.

TREE MITIGATION NOTES & DETAILS

TREE BARRICADE DETAILS

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	7/15/25	REV1.1 WG DRC Corrections	TJL
No.	Date	Revision	By

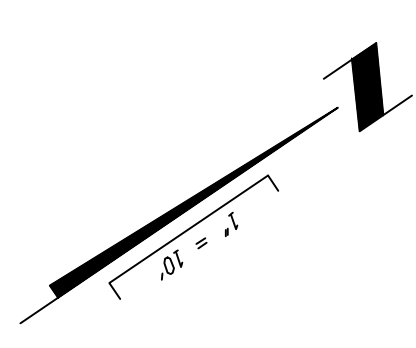


SEASONS 52 WINTER
GARDEN
WINTER GARDEN, FL
PREPARED FOR
DARDEN RESTAURANTS, INC.

TREE MITIGATION NOTES, DETAILS & CALCULATIONS

TIMOTHY D. O'REILLY LA NUMBER: 6667317 Reg. Engineer		PREPARED FOR DARDEN RESTAURANTS, INC.		CALCULATIONS		CONNELLY & WICKER, T.E. 10000 SKINNER LAKE DRIVE, SUITE 100 PH: 904-265-3030 FAX: 904-265-3	
				7/15/25		REV.1 WG DRC Corrections	
				No. Date		Revision	
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Project No.: 24-04-0003	
Designed: RRL	Drawn: TJL
Checked: TDO	O.C.: ###
Date: MAY 2025	
Scale: AS SHOWN	
Sheet L2.2	

SEASONS 52 WINTER
GARDEN
WINTER GARDEN, FL
PREPARED FOR
DARDEN RESTAURANTS, INC.

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	7/15/25	REV1.1 WG DRC Corrections	TJL
No.	Date	Revision	By



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CITY OF WINTER GARDEN LANDSCAPE REGULATIONS

PUBLIC V.U.A. AREA:

EXISTING LANDSCAPE TO BE PRESERVED MEETS THE V.U.A. LANDSCAPE REQUIREMENTS

PERIMETER LANDSCAPING:

PERIMETER LANDSCAPING ADJACENT TO STREETS:

PARALLEL TO DANIELS RD
LANDSCAPED AREA (L.F. x 5)
Required: 182 L.F. x 5 = 910 S.F.
Provided: >910 S.F.

PERIMETER TREES (L.F. / 50)
Required: 182 / 50 = 4 Trees
Provided: 2 Existing Trees + 2 Proposed Trees

PERIMETER BUFFER REQUIREMENTS:

SOUTHERN BOUNDARY:

PERIMETER TREES (L.F. / 50)
Required: (123 / 50) = 3 Trees
Provided: 1 Existing Tree & 2 Proposed Trees

BUILDING PERIMETER REQUIREMENTS:

BUILDING PERIMETER TREES (BUILDING L.F. / 50)
Required: (375 / 50) = 8 Trees
Provided: 8 Proposed Trees

TREE CALCULATIONS		
TREE	NATIVE	NON-NATIVE
IN4		1
J1		1
LAN		6
LD2		6
QV6	4	
	NATIVE	NON-NATIVE
	4	14
TOTAL PERCENTAGE	22.2	77.8

SHRUB/GROUNDCOVER CALCULATIONS		
SHRUB	NATIVE (SF)	NON-NATIVE (SF)
AAF		27
AF	212	
CS	27	
FG		1935
EDE		16
LJR		42
SRR		9
VDE	738	
VSU		180
GROUNDCOVER	NATIVE	NON-NATIVE
LMU		536
RDR		385
SOD B		5563
	NATIVE	NON-NATIVE
	977	8692
TOTAL PERCENTAGE	10.0	90.0

LANDSCAPE NOTES:

- ALL PLANT MATERIALS SHALL BE "FLORIDA No. 1" OR BETTER AS GRADED BY THE FLORIDA DEPARTMENT OF AGRICULTURE, DIVISION OF PLANT INDUSTRY.
- ALL PLANTINGS SHALL BE MULCHED TO A MINIMUM OF 3" DEPTH AS INDICATED ON THE LANDSCAPE PLANS.
- EACH TREE RING SHALL BE MULCHED A MINIMUM OF 24" BEYOND TRUNK IN ALL DIRECTIONS.
- ALL INVASIVE EXOTIC SPECIES MUST BE REMOVED FROM THE DEVELOPMENT AREA.
- ALL PLANTINGS MUST BE FREE OF INSECTS, PESTS, DISEASE, WEEDS, ETC...
- GALLON SIZES FOR PLANT MATERIAL ARE STATED AS THE MINIMUM. IF DIMENSIONS ARE NOT AVAILABLE WITHIN THE SPECIFIED CONTAINER IT IS THE CONTRACTOR'S RESPONSIBILITY TO PROVIDE THE DIMENSIONED PLANT MATERIAL IN ANOTHER SIZE POT.
- CONTRACTOR TO VERIFY ALL QUANTITIES AS SHOWN ON LANDSCAPE PLAN SHEETS L4.1 - L4.2.
- LANDSCAPE PLANS SHALL BE 100% IRRIGATED WITH DESIGN BUILD AUTOMATIC IRRIGATION SYSTEM.

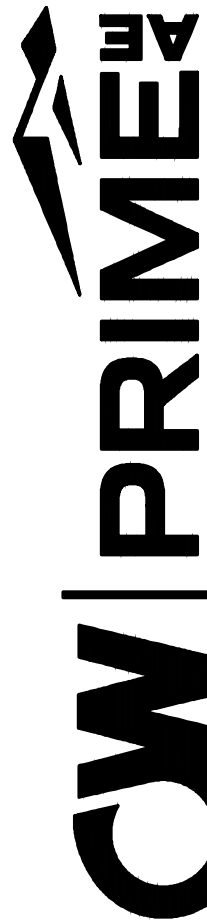
GENERAL IRRIGATION NOTES:

- EXISTING MAIN LINE LOCATIONS SHOWN ARE UNKNOWN. CONTRACTOR SHALL FIELD VERIFY. PRE CONSTRUCTION MEETING SHALL BE HELD WITH SEASONS 52 MAINTENANCE STAFF.
- EXISTING IRRIGATION DISTURBED BY CONSTRUCTION SHALL BE MODIFIED/FIXED/ADJUSTED TO ACHIEVE 100% HEAD TO HEAD COVERAGE. CONTRACTOR SHALL MODIFY HEADS TO PROHIBIT OVER SPRAY ON PAVEMENT AREAS. CONTRACTOR SHALL COORDINATE WITH OWNERS REPRESENTATIVE WHEN WORKING WITH EXISTING IRRIGATION. PROVIDE SHOP DRAWING TO LANDSCAPE ARCHITECT FOR MODIFIED DESIGN.
- EXISTING SITE IRRIGATION SHALL BE CAPPED, COORDINATED AND DEMOLISHED WHILE MAINTAINING OPERATION OF THE ENTIRE EXISTING SYSTEM.
- SYSTEM SHALL BE GROUNDED EVERY 800' OR 8 VALVES.
- CONTRACTOR SHALL CONFIRM NO EXPOSED COPPER WIRE AT CONTROLLER.



PLANT SCHEDULE

CODE	QTY	BOTANICAL NAME	COMMON NAME	SPACING	ORIGIN	REMARKS
TREES						
IN4	1	ILEX X 'NELLIE R STEVENS'	NELLIE STEVENS HOLLY	SEE PLAN	NON-NATIVE	4 CAL., 4" - 5" HT. X 4' SPRD., FULL TO GROUND
J1	1	JATROPHA INTEGERRIMA	SPICY JATROPHA	SEE PLAN	NON-NATIVE	10' - 15' HT. X 10' - 15' SPRD.
LAN	6	LAGERSTROEMIA FAURIEI 'NATCHEZ'	JAPANESE CRAPE MYRTLE	SEE PLAN	NON-NATIVE	4" CAL., 15' HT., RPG, STANDARD
LD2	6	LIVISTONA DECORA	RIBBON PALM	SEE PLAN	NON-NATIVE	15' CT. FLORIDA FANCY, PHOTOS REQUIRED
QV6	4	QUERCUS VIRGINIANA	SOUTHERN LIVE OAK	SEE PLAN	NATIVE	6" CAL., 17' HT. X 10" SPRD., 6" CT., FULL
SHRUBS						
AAF	12	AGAPANTHUS AFRICANUS	LILY OF THE NILE	18" O.C.	NON-NATIVE	14"-16" HT., 1 GAL., FULL IN POT
AF	53	AZALEA X 'FASHION'	FASHION GLENN DALE AZALEA	36" O.C.	NATIVE	30" HT. & SPRD., 7 GAL., FULL IN POT
CS	9	CUPRESSUS SEMPERVIRENS	ITALIAN CYPRESS	36" O.C.	NATIVE	10' HT. X 2' - 3' SPRD., FULL TO GROUND
EDE	1	ELAEOCARPUS DECIPIENS	JAPANESE BLUEBERRY TREE	A.S.	NON-NATIVE	8'-9' HT. X 3'-4' SPRD., 45 GAL., CONE FULL TO GROUND
LJR	6	LIGUSTRUM JAPONICUM	WAX LEAF LIGUSTRUM	60" O.C.	NON-NATIVE	5' HT. & SPRD., 45 GAL. BUSH, SUN GROWN
SRR	1	STRELITZIA REGINAE REGINAE	ORANGE BIRD OF PARADISE	A.S.	NON-NATIVE	5' HT. & SPRD.
VDE	62	VIBURNUM OBOVATUM 'DENSE'	VIBURNUM DENSE	36" O.C.	NATIVE	22" HT. X 20" SPRD., 7 GAL. FULL
VSU	20	VIBURNUM SUSPENSUM	SANDANKWA VIBURNUM	36" O.C.	NON-NATIVE	36" HT. X 24" SPRD., 3 GAL. FULL
SHRUB AREAS						
FG	131	FICUS MICROCARPA 'GREEN ISLAND'	GREEN ISLAND INDIAN LAUREL FIG	24" O.C.	NON-NATIVE	14"-16" HT. X 12"-14" SPRD., 7 GAL.
GROUND COVERS						
LMU	238	LIRIOPE MUSCARI 'BIG BLUE'	BIG BLUE LILYTURF	16" O.C.	NON-NATIVE	12" HT. X 12" SPRD., FULL
RDR	174	ROSA X 'MEIGALPIO'	RED DRIFT ROSE	18" O.C.	NON-NATIVE	18" - 24" HT. & SPRD., 3 GAL., FULL
MULCH & FERTILIZERS						
FER		FERTILIZER A		SQ. FT.		REFER TO SPECIFICATIONS, SEE PART D & E, NOTE 1 & 2.
MULCH A		MULCH PINE BARK OR PINE STRAW		SQ. FT.		3" DEPTH IN ALL PLANTING BEDS
MULCH B		3" RIVER ROCK		SQ. FT.		3" DEPTH X 24" WIDE ALONG ALL PERIMETER WALLS
SOD/SEED						
SOD B	1,901 SF	PASPALUM NOTATUM 'ARGENTINE'	ARGENTINE BAHIA GRASS	SOD	N/A	2"-3" THICK SOLID, FRESHLY CUT, WEED FREE
EDGING						
EDGING		HI-TEST LANDSCAPE EDGING				SURE-LOC EDGING, #PE7HT



CONNELLY & WICKER, LLC
1000 W. WINTER GARDEN BLVD., SUITE 500 JACKSONVILLE, FLORIDA 32246
PH: 904-265-3030 FAX: 904-265-3031 FLORIDA REGISTRY 9650

No.	Date	Revision	By
1	7/15/25	REV.1 WIC DRC Corrections	TUL

LANDSCAPE SCHEDULE,
CALCULATIONS, &
NOTES

SEASONS 52 WINTER
GARDEN
WINTER GARDEN, FL
PREPARED FOR
DARDEN RESTAURANTS, INC.

TIMOTHY D. O'REILLY
LA NUMBER: 6667317
Reg. Engineer

Project No.:
24-04-0003

Designed:
RRL

Checked:
TDO

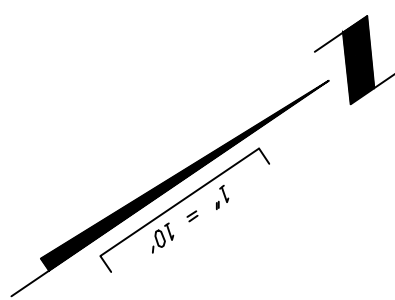
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	7/15/25	REV1.1 WG DRC Corrections	T.JL
No.	Date	Revision	By

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 CONNELLY & WICKER, LLC
 10080 SKINNER LAKE DRIVE SUITE 500 JACKSONVILLE, FLORIDA 32246
 PH: 904-265-3030 FAX: 904-265-3031 FLORIDA REGISTRY 3650

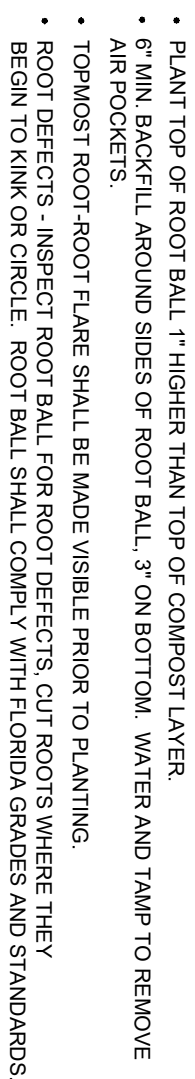
TIMOTHY D. O'REILLY
LA NUMBER: 6667317
Reg. Engineer

SEASONS 52 WINTER
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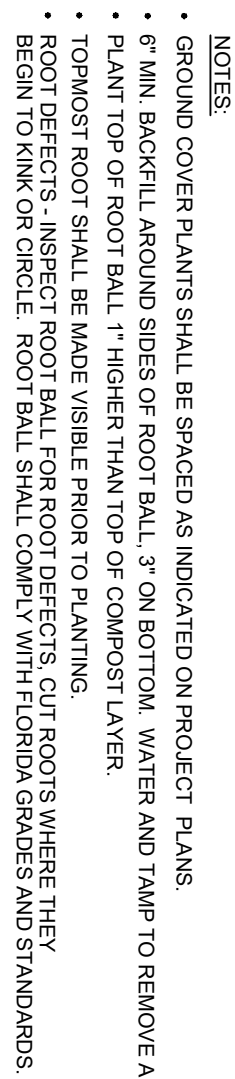
LANDSCAPE PLAN

Project No.: 24-04-0003	
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RRL	TJL
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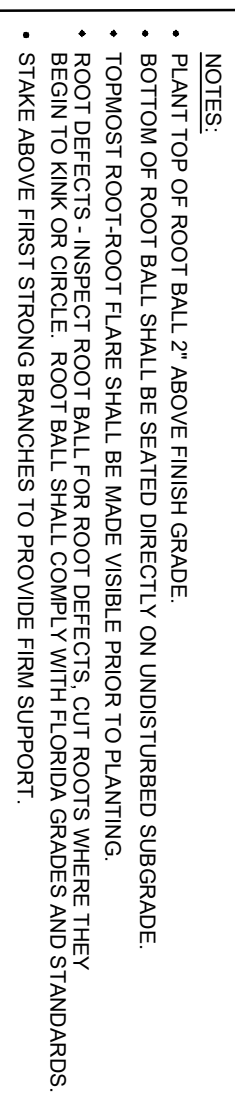
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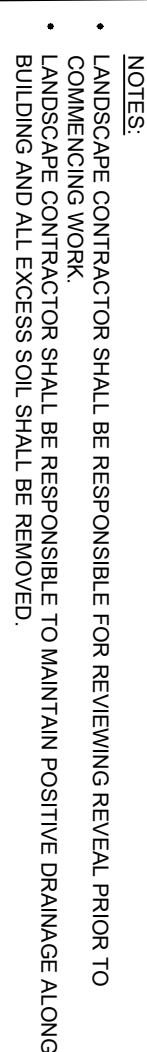
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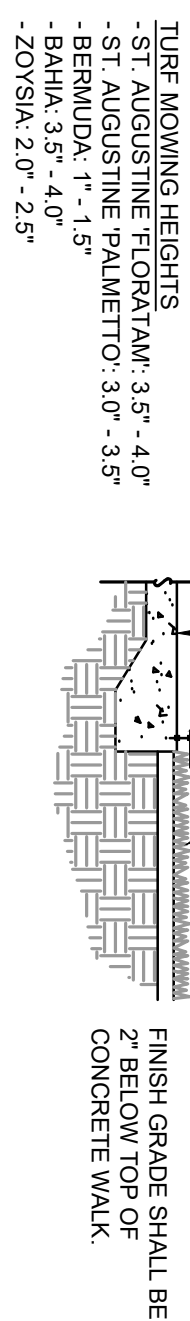
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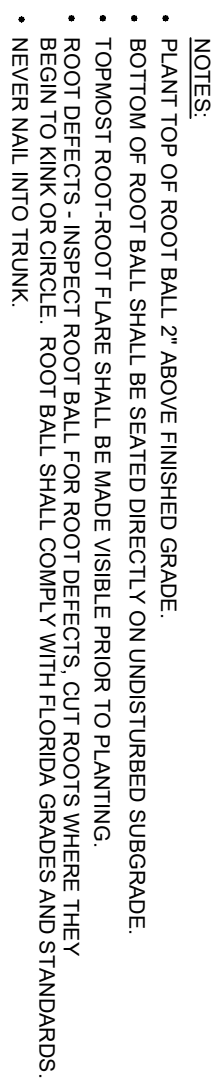
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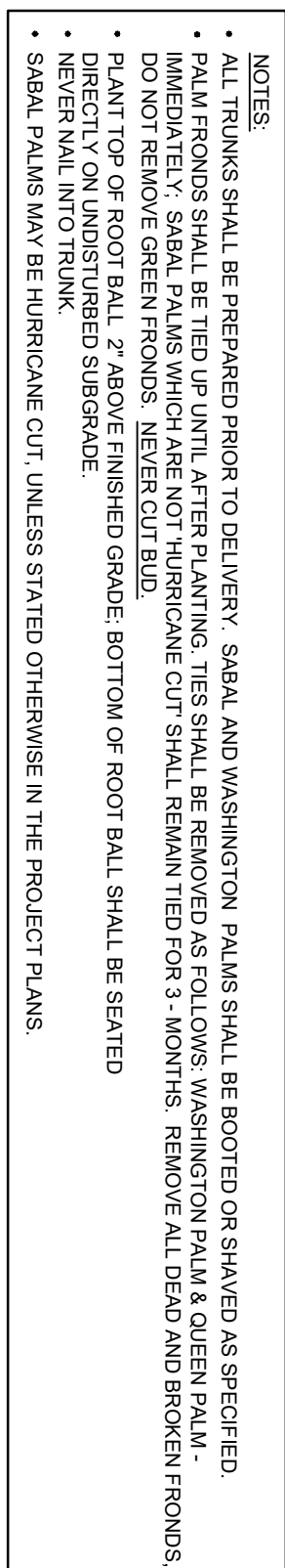
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WOOD ANCHOR DETAIL - INSET B



WOOD ANCHOR DETAIL - INSET B

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10060 SKINNER LAKE DRIVE SUITE 500 JACKSONVILLE, FLORIDA 32246
PH: 904-265-3030 FAX: 904-265-3031 FLORIDA REGISTRY 3650

IRRIGATION SCHEDULE

SYMBOL	MANUFACTURERMODEL	QTY	ARC	PSI	GPM	RADIUS
	Two Hunter PC2 25	13 x2	360	30	2x 25	3'
SYMBOL	MANUFACTURERMODELDESCRIPTION	QTY				
	Hunter PC400-PL 4 Station Controller	10				
	Two Hunter PC2 25	13 x2				

Area to Receive Dripline
Hunter HDL-10-12
In-Line Pressure Compensating Landscape Dripline with Built-in
Check Valve, 1.0GPH emitters at 12.0" O.C. Dripline laterals
spaced at 16.0" apart, with emitters offset for triangular pattern.
Install dripline on both sides of the plant material.



ZONE		GPM	WATER USE	PRECIP. RATE	MAR (2ND SUNDAY) - NOV (1ST SUNDAY) DAYS - MINUTES	NOV (1ST SUNDAY) - MAR (2ND SUNDAY) DAYS - MINUTES
1	11.0	LOW	1.17hr	TUES / F - 28 MIN	TUES - 28 MIN	
2	13.0	LOW	1.17hr	TUES / F - 28 MIN	TUES - 28 MIN	
3	19.0	LOW	1.17hr	TUES / F - 28 MIN	TUES - 28 MIN	
NO WATERING TO TAKE PLACE BETWEEN THE HOURS OF 10:00AM - 4:00PM						
AVERAGE GALLONS PER DAY: 132						

SYMBOL	MANUFACTURERMODELDESCRIPTION	QTY
	Hunter PC2-101 in a Jumbo Valve Box	3
	Zurn 975XL 1" Reduced Pressure Backflow device	1
	Hunter PC400-PL 4 Station Controller	1
	Hunter Solar Sync Weather Sensor	1
	Water Meter 3/4" (see civil plan)	1
Irrigation Lateral Line: PVC Class 160		700 lf
Irrigation Mainline: PVC Class 200 1-1/2"		160 lf
Pipe Sleeve: PVC Schedule 40		

IRRIGATION NOTES:

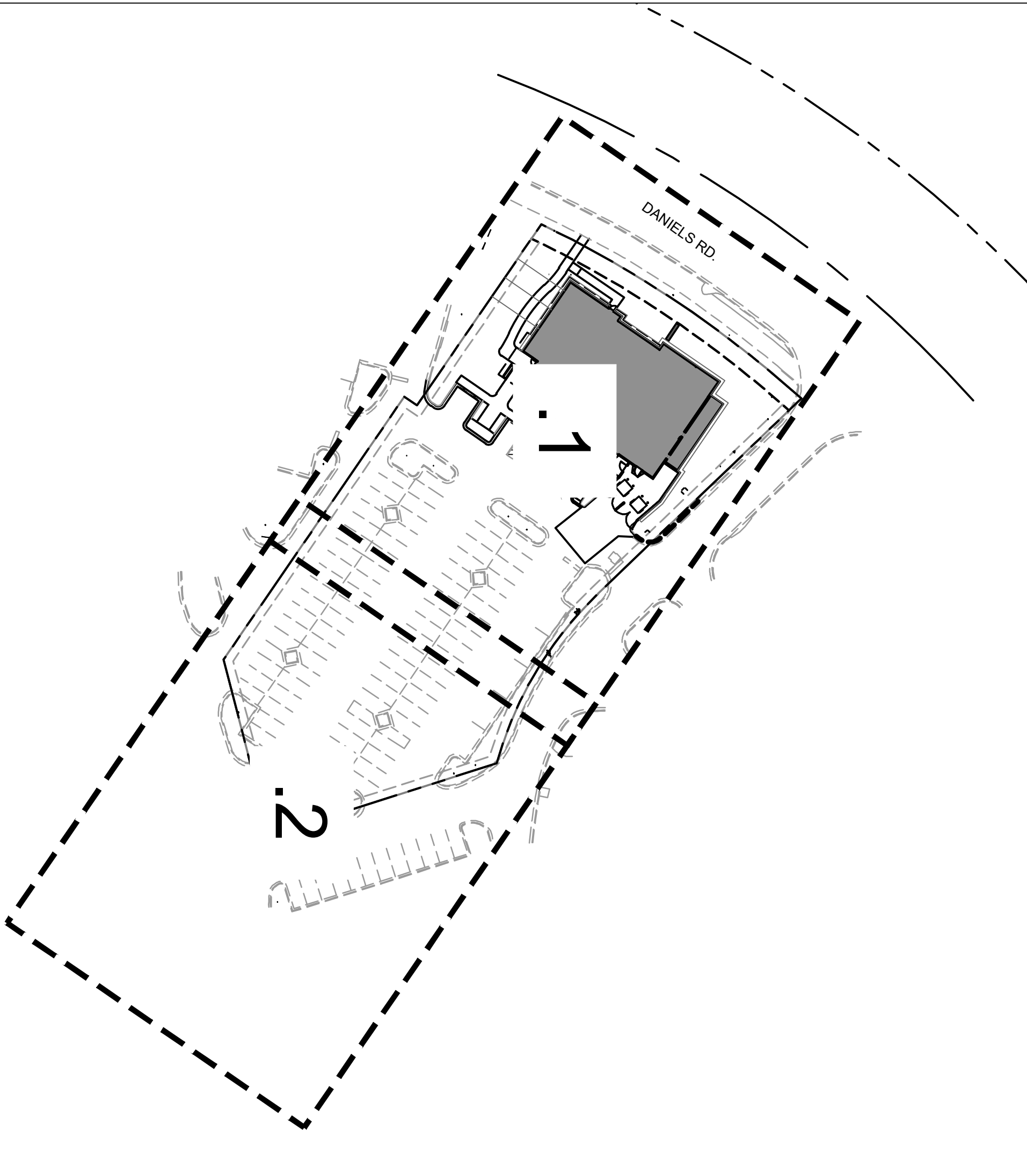
- THE PLANS AND DRAWINGS ARE DIAGRAMMATIC OF THE WORK TO BE PERFORMED. SOME COMPONENTS MAY BE SHOWN OUTSIDE THE WORK AREA FOR CLARITY. THE WORK SHALL BE EXECUTED IN A MANNER TO AVOID CONFLICTS WITH UTILITIES AND OTHER ELEMENTS OF CONSTRUCTION, INCLUDING LANDSCAPE MATERIALS. ALL DEVIATIONS FROM THE PLANS SHALL BE APPROVED BY THE OWNER'S REPRESENTATIVE BEFORE BEING INSTALLED. THE CONTRACTOR SHALL NOT WITHOUT INSTALL ANY ASPECT OF THE IRRIGATION SYSTEM AS SHOWN ON THE PLANS WITHOUT THE OWNER'S REPRESENTATIVE'S KNOWLEDGE AND APPROVAL. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND NOTIFICATIONS FROM THE CITY OF JACKSONVILLE. THE CONTRACTOR SHALL ASSUME FULL RESPONSIBILITY FOR ALL REVISIONS.
- THE IRRIGATION SYSTEM SHALL BE INSTALLED IN ACCORDANCE WITH THE PLANS, IRRIGATION SYSTEM SPECIFICATIONS AND ALL CONTRACT DOCUMENTS. THE CONTRACTOR SHALL COMPLY WITH ALL PREVAILING LOCAL CODES, ORDINANCES, AND REGULATIONS.
- CONTRACTOR SHALL VERIFY ALL SITE CONDITIONS, INCLUDING UTILITY LOCATIONS, BEFORE INSTALLATION OF THE IRRIGATION SYSTEM. ALL UTILITIES AND STRUCTURES MAY NOT BE SHOWN ON THE PLANS. - CONTRACTOR TO VERIFY, COORDINATE ALL IRRIGATION SYSTEM CONSTRUCTION WITH EXISTING AND NEW PLANTINGS TO AVOID CONFLICT OR INTERFERENCE WITH LOCATION OF PIPING, SLEEVING, CABLES, AND SERVICE UTILITIES. THE CONTRACTOR IS RESPONSIBLE FOR COORDINATING INSTALLATION WITH ALL OTHER CONSTRUCTION ON SITE, ESPECIALLY LANDSCAPE INSTALLATION. IRRIGATION SYSTEM SHALL BE RELOCATED AT NO ADDITIONAL COST FOR ANY CONFLICT WITH LANDSCAPE INSTALLATION OR ANY OTHER SITE CONSTRUCTION OR EXISTING CONDITIONS. ALL COMPONENTS THAT ARE NOT CONTAINED WITHIN THE SPECIFIC AREAS SHOWN OR CALLED OUT ON THE DRAWINGS WILL NOT BE ACCEPTED. ALL PIPING AND OTHER COMPONENTS ARE TO REMAIN WITHIN THE PROPERTY OF THE OWNER.
- WHERE EXISTING OR NEW TREES, LIGHT STANDARDS, SIGNS, ELECTRONIC CONTROLLERS AND/OR OTHER OBJECTS ARE AN OBSTRUCTION TO AN IRRIGATION SPRINKLER'S PATTERN, THE COMPONENT AND PIPING SHALL BE RELOCATED TO OBTAIN PROPER COVERAGE OF AN IRRIGATION SPRINKLER'S PATTERN. THE COMPONENT AND PIPING SHALL BE RELOCATED AS NECESSARY TO OBTAIN THE PROPER COVERAGE WITHOUT DAMAGING THE OBSTRUCTION. OWNER'S REPRESENTATIVE SHALL DETERMINE WHETHER AN OBSTRUCTION OCCURS OR NOT.
- COMPONENT SPACING ARE MAXIMUM. DO NOT EXCEED SPACING SHOWN OR NOTED ON THE PLANS. COMPONENT SPACING MAY BE ADJUSTED TO ACCOMMODATE CHANGES IN TERRAIN AND PLANTING LAYOUT AS LONG AS THE MODIFIED SPACING DO NOT EXCEED THE SPACING SHOWN IN THE PLANS. UNLESS SHOWN OTHERWISE, CONTRACTOR SHALL PROVIDE 100% COVERAGE.
- ALL MATERIALS AND EQUIPMENT SHOWN SHALL BE NEW AND INSTALLED AS DETAILLED ON THE PLANS. IF THE DRAWINGS DO NOT THOROUGHLY DESCRIBE THE TECHNIQUES TO BE USED, THE INSTALLER SHALL FOLLOW THE INSTALLATION METHODS AND INSTRUCTIONS RECOMMENDED BY THEIR MANUFACTURER.
- THE LOCATION OF THE IRRIGATION MAINLINE SHALL BE IDENTIFIED IN THE FIELD AND APPROVED BY THE OWNER'S REPRESENTATIVE BEFORE INSTALLATION.
- IRRIGATION CONTRACTOR SHALL ADJUST ALL SPRINKLERS, CONTROLLER AND OTHER DEVICES TO OBTAIN SPECIFIED OPERATING PARAMETERS, INCLUDING COVERAGE, OPERATING PRESSURE, FLOW RATES AND OPERATION TIME, AS INDICATED ON THE DRAWINGS AND IN THE IRRIGATION SYSTEM SPECIFICATIONS.
- CONTRACTOR TO PROVIDE INSTALLATION SHOP DRAWINGS AND MANUFACTURER PRODUCT INFORMATION FOR ALL IRRIGATION COMPONENTS. ALL INSTALLATIONS SHALL BE AS RECOMMENDED BY MANUFACTURERS. THE QUANTITIES SHOWN IN THE LEGENDS AND SYMBOL SHEETS SHALL NOT BE USED FOR BIDDING PURPOSES. THE CONTRACTOR WILL BE RESPONSIBLE FOR CONDUCTING A COMPREHENSIVE MATERIALS TAKEOFF TO DETERMINE THE ACTUAL QUANTITIES OF MATERIAL NECESSARY TO EXECUTE THE WORK DESCRIBED IN THE DOCUMENTS.
- ALL TRENCHES SHALL BE BACKFILLED WITH CLEAN, DEBRIS-FREE MATERIALS. CLEAN SAND SHALL BE USED FOR BEDDING MATERIAL. IF PARENT SOIL CANNOT BE ADEQUATELY RID OF ROCK AND OTHER EXTRANEOUS DEBRIS, PULLING PIPE SHALL BE PROHIBITED.
- ALL SOLVENT WELDING SHALL BE PRECEDED BY PRIMING OF THE FITTINGS AND PIPE AS RECOMMENDED BY THE MANUFACTURER.
- IRRIGATION CONTRACTOR TO INSTALL CHRISTY ZONE TAGS WITH THE CORRESPONDING CONTROLLER ZONE NUMBER.
- ALL IRRIGATION LINES UNDER PAVEMENT SHALL BE INSTALLED WITHIN SOH. 40 PVC SLEEVES AS NOTED. IRRIGATION COMMUNICATION CABLE SHALL HAVE ITS OWN SEPARATE SLEEVE UNLESS NOTED OTHERWISE.
- THE IRRIGATION CONTRACTOR SHALL BE DIRECTLY RESPONSIBLE FOR ALL SLEEVING.
- ALL UNSIZED PIPE SHALL BE 3/4".
- IRRIGATION LATERAL LINES TO BE BURIED AT A DEPTH OF 12".
- IRRIGATION MAINLINES TO BE BURIED AT A DEPTH OF 18".
- ALL COMPONENTS INSTALLED BY THE IRRIGATION CONTRACTOR, SHALL BE LOCATED ON THE "AS-BUILT" DRAWINGS. THE MAINLINE, CONTROL VALVES, ISOLATION VALVES, GROUND RODS AND SPLICED BOXES SHALL BE LOCATED WITH A MEASUREMENT FROM TWO FIXED POINTS.
- IRRIGATION CONTRACTOR SHALL SECURE ANY AND ALL NECESSARY PERMITS FOR THE WORK PRIOR TO COMMENCEMENT OF HIS OPERATIONS ON-SITE. COPIES OF THE PERMITS SHALL BE SENT TO THE LANDSCAPE SUPERVISOR.
- THE IRRIGATION CONTROL WIRE SHALL BE 14 GAUGE SINGLE STRAND UL LISTED FOR DIRECT BURIAL. ALL WIRE SPLICES SHALL BE MADE WITH 3M-DBV WIRE CONNECTORS. INSTALL TWO SPARE CONTROL WIRES FROM THE CONTROLLER WITH THE ENTIRE MAINLINE.

WATERING SCHEDULE

ZONE	GPM	WATER USE	PRECIP. RATE	MAR (2ND SUNDAY) - NOV (1ST SUNDAY) DAYS - MINUTES	NOV (1ST SUNDAY) - MAR (2ND SUNDAY) DAYS - MINUTES
1	11.0	LOW	1.17hr	TUES / F - 28 MIN	TUES - 28 MIN
2	13.0	LOW	1.17hr	TUES / F - 28 MIN	TUES - 28 MIN
3	19.0	LOW	1.17hr	TUES / F - 28 MIN	TUES - 28 MIN

NO WATERING TO TAKE PLACE BETWEEN THE HOURS OF 10:00AM - 4:00PM
AVERAGE GALLONS PER DAY: 132

KEY PLAN



1

KEY PLAN

1" = 60'



No.	Date	Revision	By
1	7/15/25	REV.1.16 DRC Corrections	T.J.L.

IRRIGATION SCHEDULES & NOTES

SEASONS 52 WINTER GARDEN
WINTER GARDEN, FL
PREPARED FOR
DARDEN RESTAURANTS, INC.

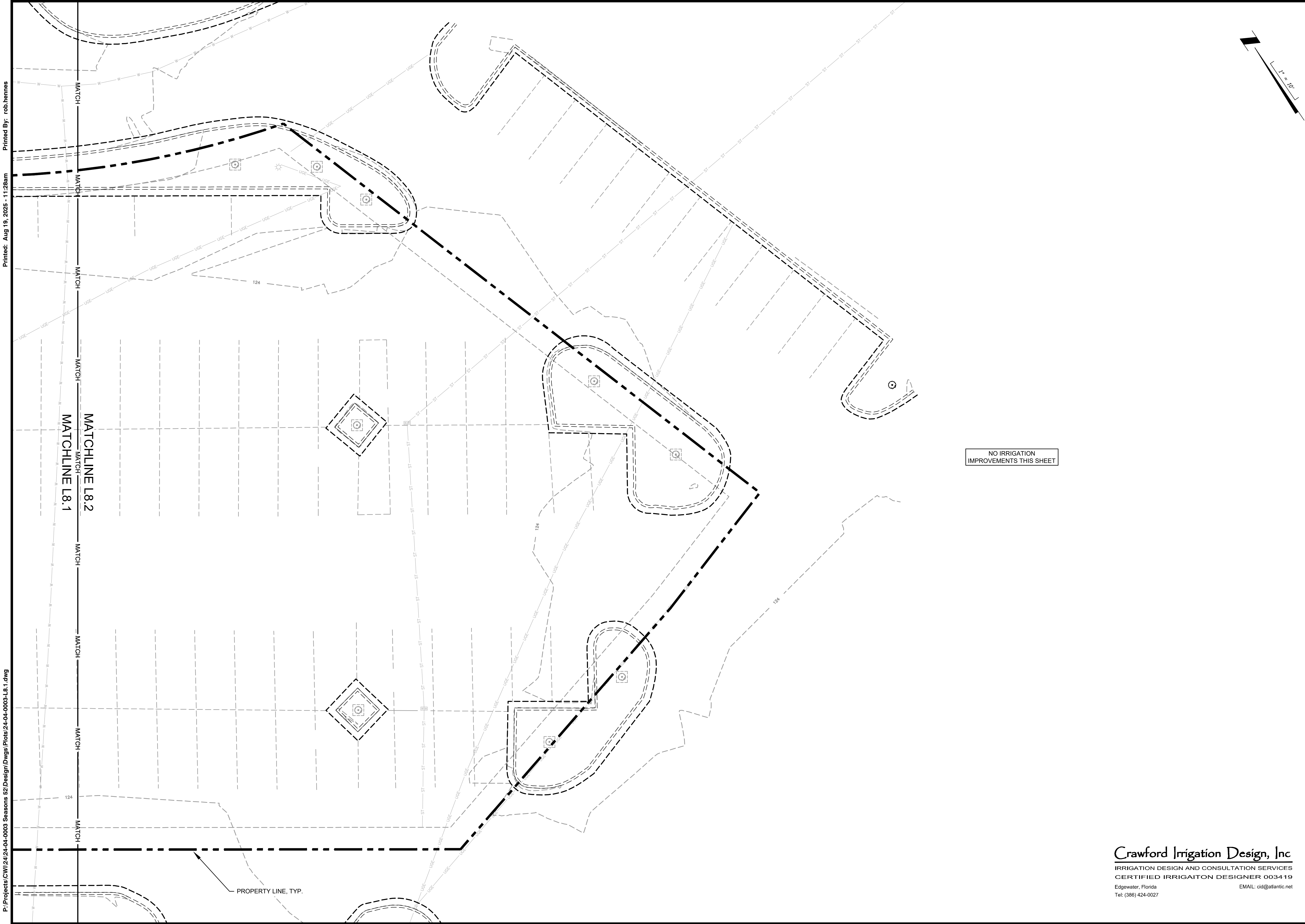
TIMOTHY D. O'REILLY
LA NUMBER: 6667317
Reg. Engineer

Crawford Irrigation Design, Inc
IRRIGATION DESIGN AND CONSULTATION SERVICES
CERTIFIED IRRIGATION DESIGNER 003419
Edgewater, Florida
Tel: (386) 424-0027
Email: cdi@atlantic.net

Project No:	24-04-0003	Drawn:	
Designed:	JLC	QC:	
Checked:	JLC	###	
Date:	MAY 2025		
Scale:	AS SHOWN		

Sheet L7.1



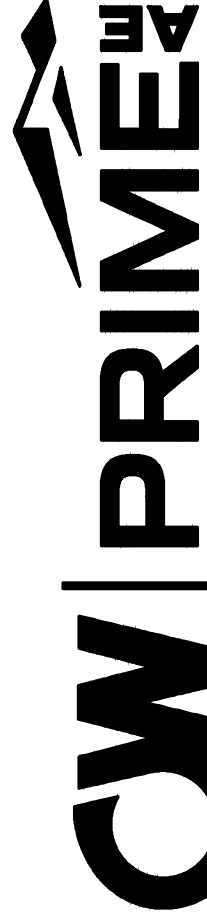


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Crawford Irrigation Design, Inc
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No.	Date	Revision	By
1	7/15/25	REV. 1 WIC DRC Corrections	TUL

IRRIGATION PLAN

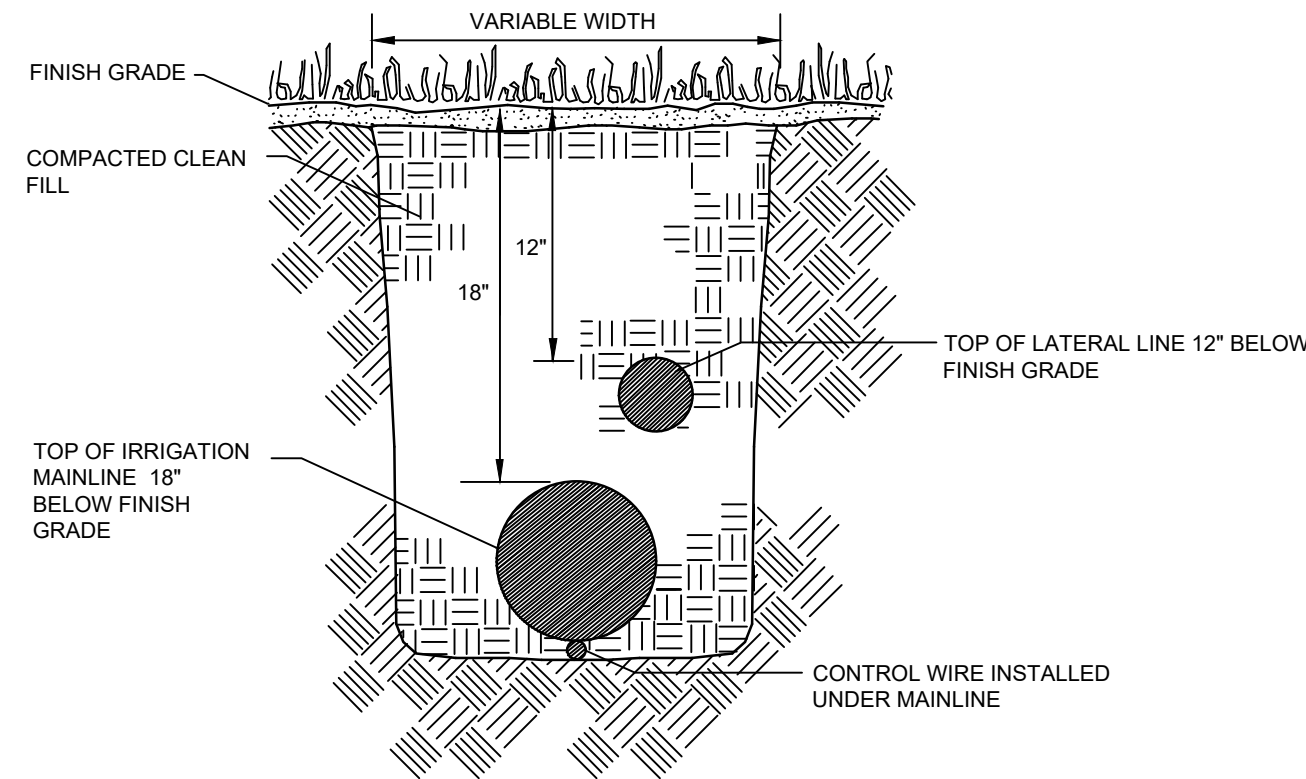
SEASONS 52 WINTER
GARDEN
WINTER GARDEN, FL
PREPARED FOR
DARDEN RESTAURANTS, INC.

TIMOTHY D. O'REILLY
LA NUMBER: 6667317
Reg. Engineer

Project No.: 24-04-0003	
Designed: JC	Drawn: JC
Checked: JC	O.C.: ###
Date: MAY 2025	
Scale: AS SHOWN	

Sheet **L8.2**

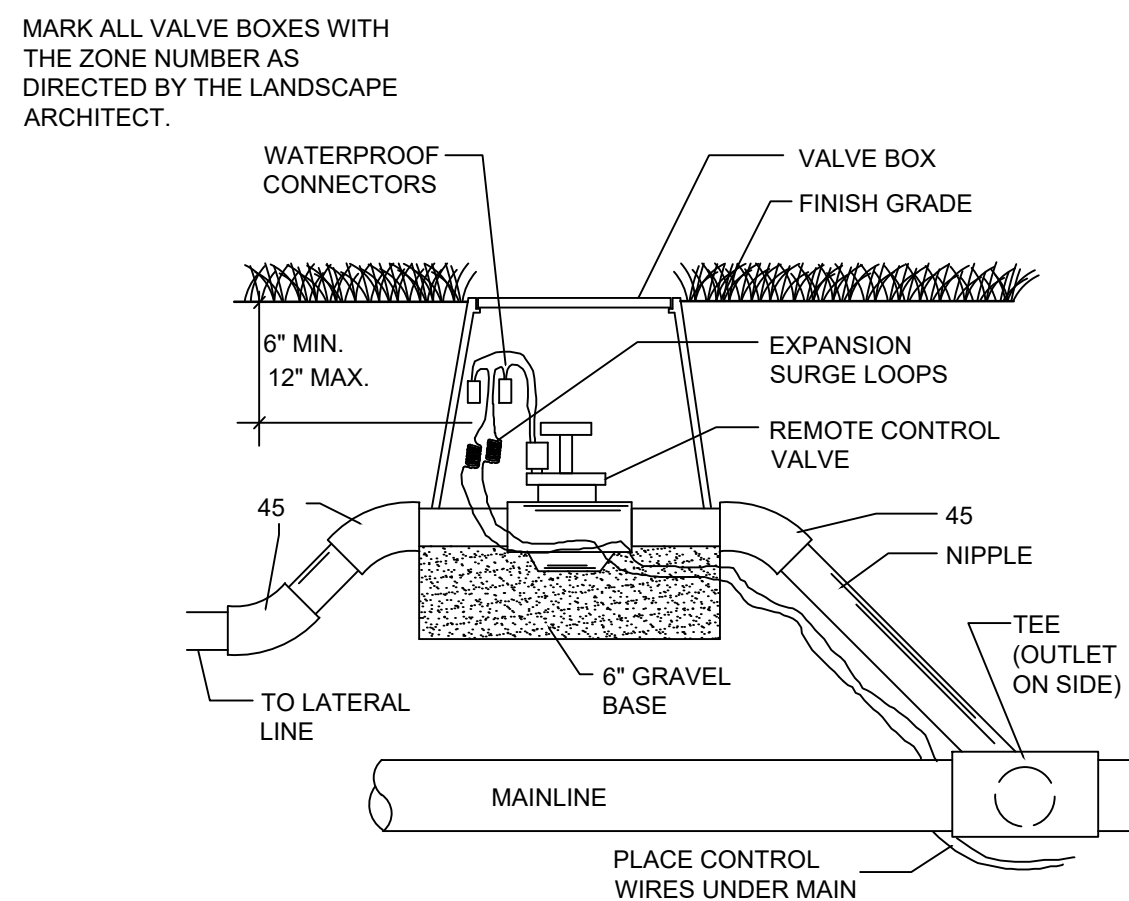
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- NOTES:**
1. DEPTH MEASUREMENTS ARE TO BE DONE FROM FINISH GRADE TO TOP OF PIPE.
 2. PROVIDE A 6" MINIMUM VERTICAL SEPARATION BETWEEN MAINLINES AND LATERAL LINES.
 3. ALL TRENCHES SHALL BE BACKFILLED WITH CLEAN SOIL FREE OF DEBRIS & NOXIOUS WEEDS.

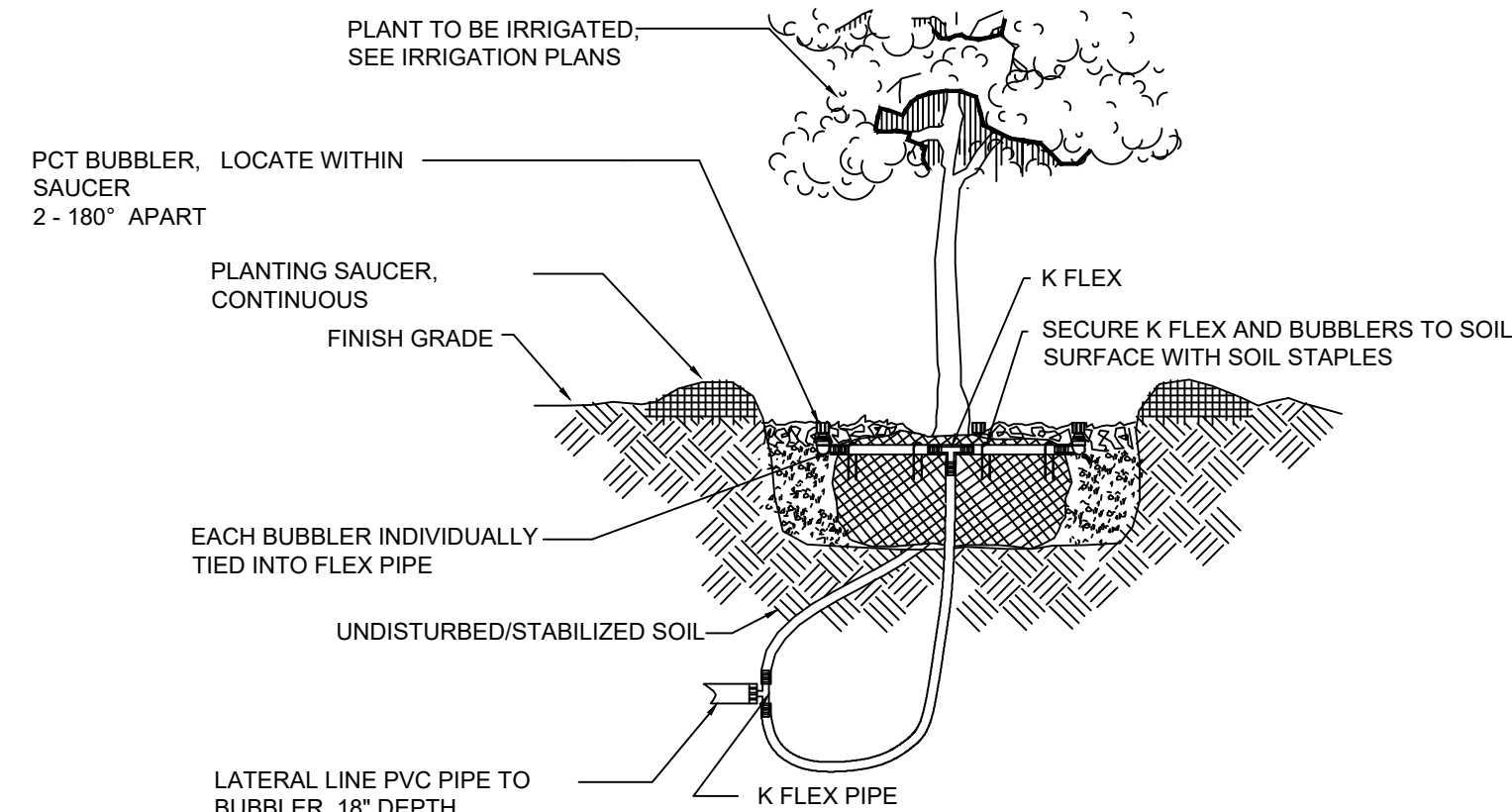
TRENCHING DETAIL

SCALE: NTS



ELECTRIC VALVE INSTALLATION DETAIL

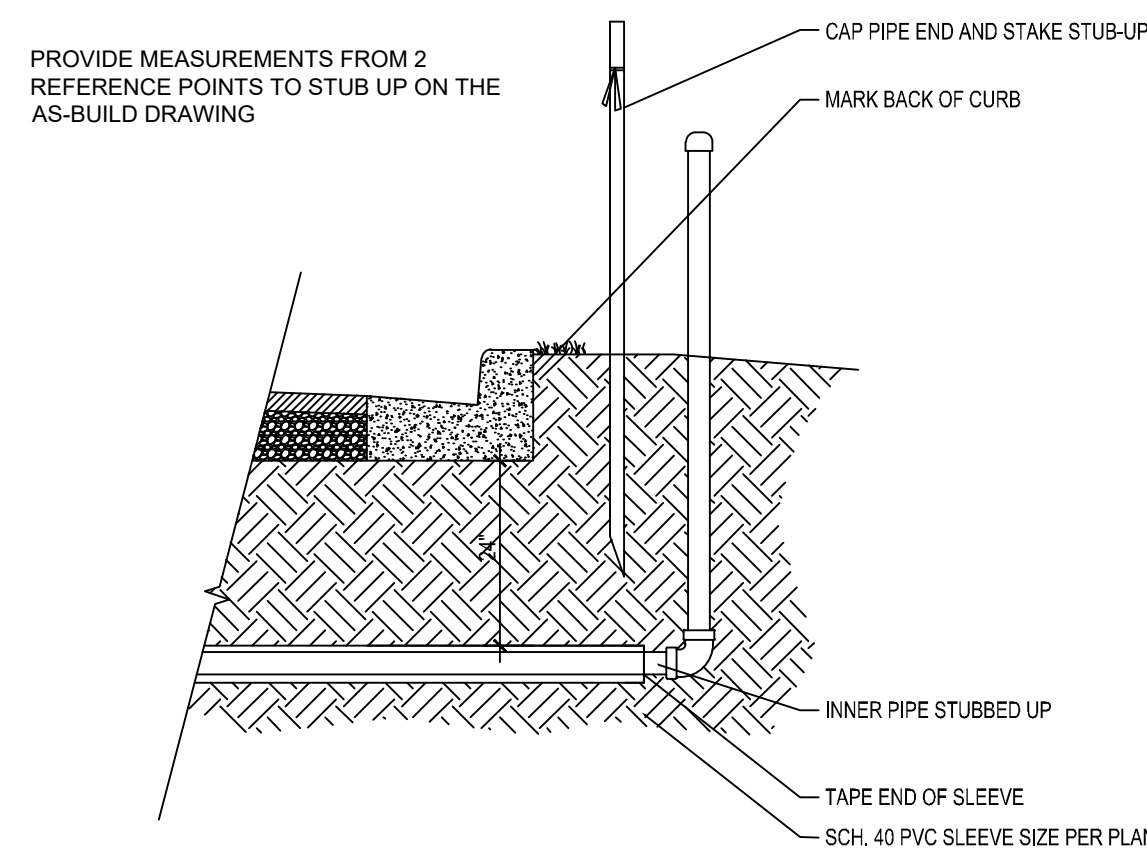
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- NOTES:**
1. BUBBLERS SHALL BE PLACED ON THE UPHILL SIDE OF ANY SLOPES & ON THE OPPOSING SIDES OF EACH ROOTBALL WITHIN THE SAUCER
 2. BUBBLERS TO BE INSTALLED ADJACENT TO ROOTBALL PERIMETER, DO NOT INSTALL BUBBLER ON TOP OF ROOTBALL OR NEXT TO TRUNK
 3. REFER TO PLANS FOR BUBBLER FLOW VOLUME AND BUBBLER QUANTITIES PER TREE OR PALM

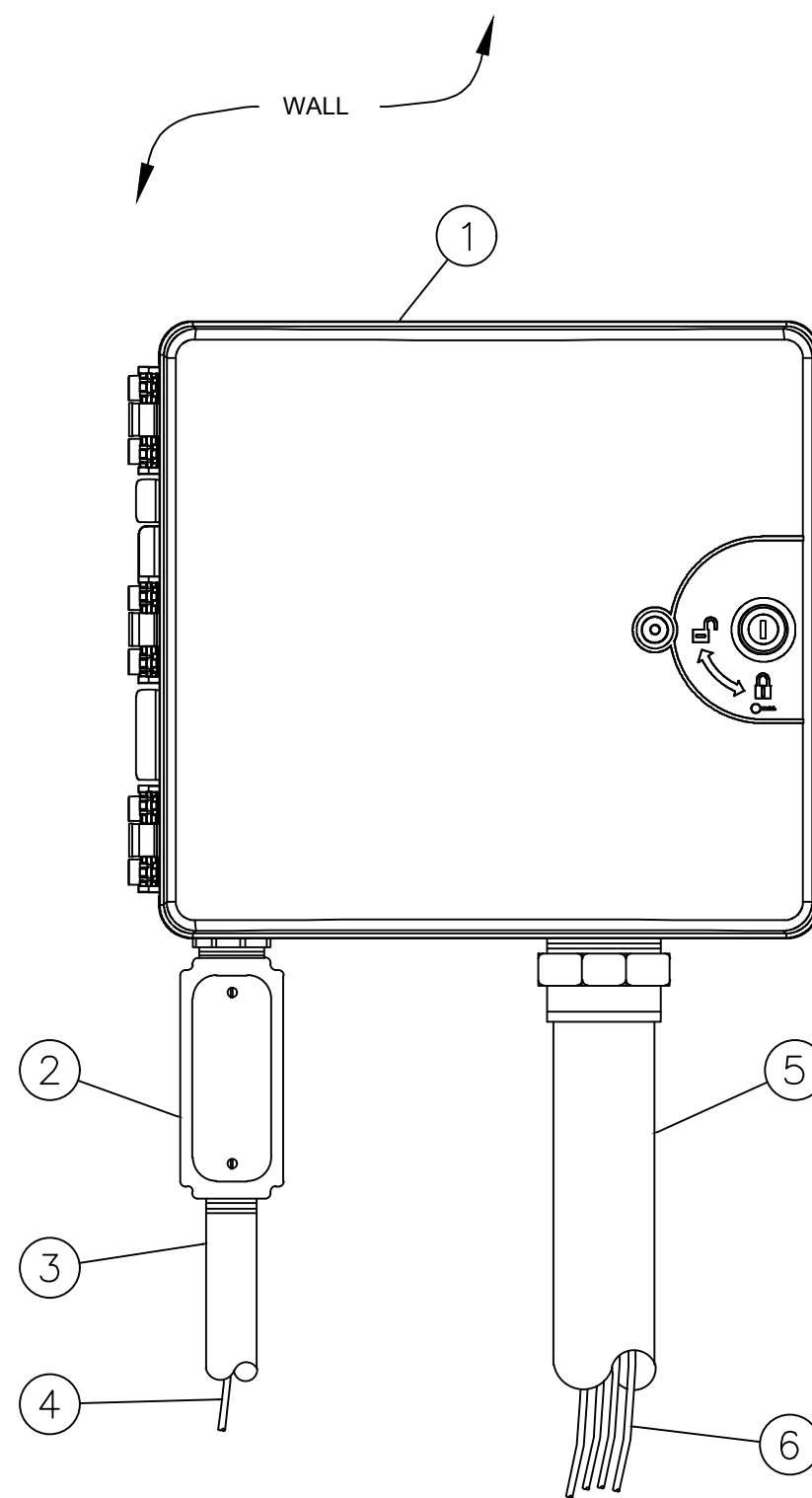
BUBBLER APPLICATION

IRRIGATION DETAIL

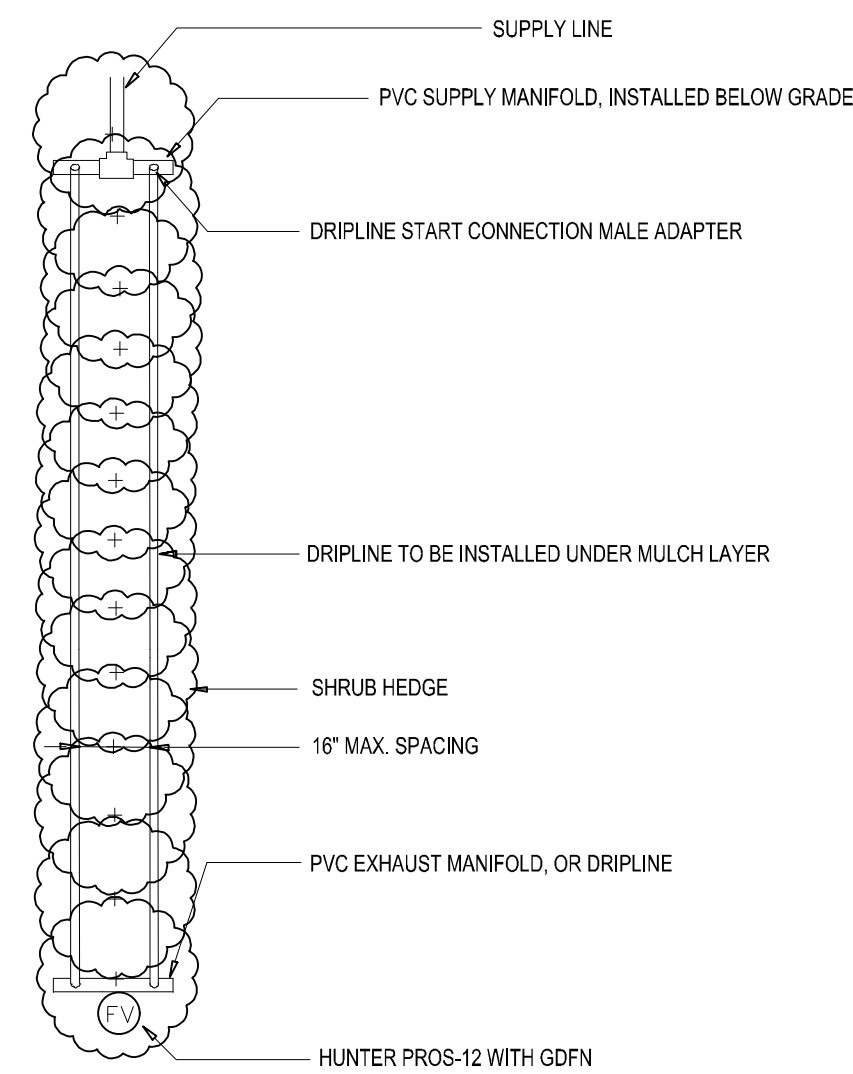


SLEEVING ROUGH-IN DETAIL

SCALE: NTS

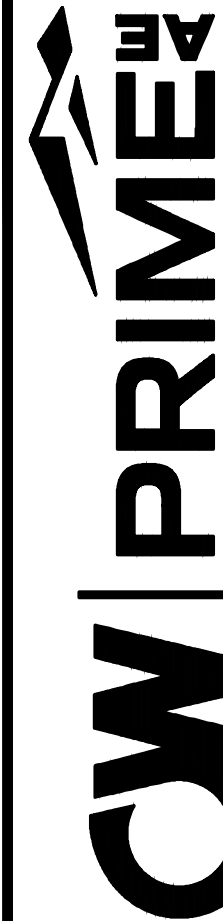


- ① IRRIGATION CONTROLLER:
CONTROLLER IN PLASTIC CABINET WITH WALL MOUNT.
INSTALL CONTROLLER AND CABINET ON WALL PER
MANUFACTURER'S RECOMMENDATIONS.
- ② JUNCTION BOX
- ③ 1-INCH CONDUIT AND FITTINGS TO POWER SUPPLY
- ④ POWER SUPPLY WIRE
- ⑤ 2-INCH CONDUIT AND FITTINGS FOR STATION WIRES
- ⑥ WIRES TO REMOTE CONTROL VALVES



DRIPLINE LAYOUT

SCALE: NTS



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No.	Date	Revision	By
1	7/15/25	REV1.1 W/0 DRC Corrections	TAL
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IRRIGATION DETAILS

SEASONS 52 WINTER
GARDEN
WINTER GARDEN, FL

PREPARED FOR
DARDEN RESTAURANTS, INC.

TIMOTHY D. O'REILLY
LA NUMBER: 6667317
Reg. Engineer

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Project No.: 24-04-0003	
Designed: JC	Drawn: JC
Checked: JC	O.C.: ###
Date: MAY 2025	
Scale: AS SHOWN	
Sheet L9.1	

Sheet L9.1

Crawford Irrigation Design, Inc.

IRRIGATION DESIGN AND CONSULTATION SERVICES
CERTIFIED IRRIGATION DESIGNER 003419

Edgewater, Florida
Tel: (386) 424-0027

EMAIL: cid@atlantic.net

IRRIGATION SPECIFICATIONS

PART 1 PRODUCTS

1.01 WORK INCLUDES

- A. THE WORK COVERED BY THIS SECTION INCLUDES FURNISHING ALL LABOR, EQUIPMENT, AND MATERIALS REQUIRED TO FURNISH AND INSTALL AN UNDERGROUND SPRINKLER SYSTEM AS SPECIFIED HEREIN AND SHOWN ON THE DRAWINGS.
- B. THE EXTENT OF THE WORK IS SHOWN ON THE DRAWINGS. IN THIS BID, THE IRRIGATION CONTRACTOR SHALL CONFIRM ALL MATERIAL AND PRODUCT QUANTITIES SHOWN ON THE DRAWINGS.
- C. THE IRRIGATION CONTRACTOR SHALL COMPLETELY FAMILIARIZE HIMSELF WITH THE SITE CONDITIONS AND THE REQUIREMENTS OF THE CONTRACT PRIOR TO BIDDING THE WORK IN THIS SECTION.
- D. ALL WORK SPECIFIED IN THIS SECTION SHALL BE PERFORMED BY A QUALIFIED LICENSED IRRIGATION CONTRACTOR.
- E. ALL WORK AND MATERIALS SHALL BE IN ACCORDANCE WITH APPLICABLE CODES.
- F. THE IRRIGATION CONTRACTOR SHALL ALERT THE LANDSCAPE CONTRACTOR OF ALL LINE AND HEAD LOCATIONS. THE LANDSCAPE CONTRACTOR SHALL USE DUE CAUTION SO THE IRRIGATION SYSTEM IS NOT DAMAGED DURING LANDSCAPE INSTALLATION OPERATION.
- G. THE IRRIGATION CONTRACTOR IS REQUIRED TO INSTALL, ADJUST, AND MAINTAIN HIS FINISHED WORK AT HIS EXPENSE.

1.02 RELATED WORK UNDER SEPARATE CONTRACT

- A. ELECTRICAL STUB-OUT FOR IRRIGATION CONTROLLER.
- B. WATER TAP AND STUB-OUT FOR IRRIGATION SYSTEM.
- C. INSTALLATION OF WATER METER.

1.03 REFERENCE STANDARDS

- A. TWO SETS OF OPERATION AND MAINTENANCE INSTRUCTIONS SHALL BE SUBMITTED TO THE OWNER.
- B. AFTER COMPLETION OF THE PIPING INSTALLATION, THE IRRIGATION CONTRACTOR SHALL SUBMIT THREE SETS (3) OF AS-BUILT RECORD DRAWINGS SHOWING ALL SPRINKLER HEADS, VALVES, DRAINS, PIPELINES AND CONTROL WIRING DRAWN TO SCALE WITH DIMENSIONS WHERE REQUIRED. THESE DRAWINGS SHALL BE ON REPRODUCIBLE MYLAR.

1.04 QUALITY ASSURANCE

- A. REQUIREMENTS OF REGULATORY AGENCIES.
1. ALL WORK AND MATERIALS SHALL BE IN FULL ACCORDANCE WITH THE LATEST RULES AND REGULATIONS OF SAFETY ORDERS OF DIVISION OF INDUSTRIAL SAFETY, THE UNIFORM BUILDING CODE AND OTHER APPLICABLE LAWS OR LEGISLATION, INCLUDING ANY LOCAL PLUMBING CODE.
2. SHOULD THE CONTRACT DOCUMENTS BE AT VARIANCE WITH THE AFOREMENTIONED RULES AND REGULATIONS, NOTIFY OWNER'S LANDSCAPE ARCHITECT FOR INSTRUCTION BEFORE PROCEEDING WITH WORK AFFECTED.
- B. TESTING.
1. PRELIMINARY REVIEW OF COMPLETED INSTALLATION WILL BE MADE PRIOR TO BACKFILLING OF TRENCHES AND DURING HYDROSTATIC TESTING.
2. FINAL REVIEW SHALL BE MADE IN CONJUNCTION WITH THE FINAL REVIEW OF LAWN, SHRUB, AND TREE PLANTING.

C. PERMITS AND INSPECTIONS.

1. ANY PERMITS FOR THE INSTALLATION OR CONSTRUCTION OF ANY WORK INCLUDED UNDER THIS CONTRACT, WHICH ARE REQUIRED BY ANY OF THE LEGALLY CONSTITUTED AUTHORITIES HAVING JURISDICTION, SHALL BE OBTAINED AND PAID FOR BY THE CONTRACTOR, EACH AT THE PROPER TIME.
2. THE CONTRACTOR SHALL ALSO ARRANGE FOR AND PAY ALL COSTS IN CONNECTION WITH ANY INSPECTION AND EXAMINATION REQUIRED BY THESE AUTHORITIES.

1.05 SUBMITTALS

- A. CERTIFICATE OF QUALIFICATION. PRIOR TO BID ACCEPTANCE, SUBMIT CERTIFICATION OF INSTALLER'S EXPERIENCE IDENTIFYING A MINIMUM OF FOUR (4) PREVIOUS PROJECTS WITH NAMES OF OWNERS AND LANDSCAPE ARCHITECTS TO OWNER'S LANDSCAPE ARCHITECT FOR APPROVAL.
- B. RECORD DRAWINGS: THE CONTRACTOR SHALL MAINTAIN ONE RECORD SET OF BLUE LINE PRINTS OF THE SPRINKLER SYSTEM IN GOOD CONDITION AT THE SITE AND MARK ON THEM "RECORD". THE CONTRACTOR SHALL MAKE A DAILY RECORD OF ALL WORK INSTALLED DURING EACH DAY. PLANS SHALL INDICATE THE LOCATION OF CHECK VALVES, GATE VALVES, WIRE LOCATIONS, HEAD LAYOUT, AUTOMATIC VALVES, AND QUICK COUPLERS. ALL IRRIGATION AND DRAINAGE, PIPING, ETC., SHALL BE SHOWN ON THE PRINTS. LOCATION SHOULD BE SHOWN BY THE TRIANGULAR SYSTEM OF MEASUREMENTS FROM EASILY IDENTIFIED PERMANENT FEATURES, SUCH AS BUILDING, CURBS, FENCES, WALKS, ETC. DRAWINGS SHALL SHOW APPROVED SUBSTITUTION, IF ANY, OF MATERIAL INCLUDING MANUFACTURER'S NAME AND CATALOGUE NUMBER. UPON COMPLETION ALL INFORMATION NOTED ON THE PRINTS SHALL BE TRANSFERRED TO A REPRODUCIBLE MYLAR BY THE CONTRACTOR. DRAWINGS SHALL BE TO SCALE AND ALL INFORMATION SHALL BE RECORDED IN A NEAT, ORDERLY WAY.
1. AT THE TIME OF THE IRRIGATION MAINLINE TEST, THE CONTRACTOR SHALL PROVIDE A PRELIMINARY SET OF "RECORD" DRAWINGS TO THE OWNER'S CONSTRUCTION REPRESENTATIVE.
2. ON OR BEFORE THE DATE OF FINAL INSPECTION, THE CONTRACTOR SHALL DELIVER ONE (1) REPRODUCIBLE "RECORD" DRAWINGS TO THE OWNER AND THE OWNER'S CONSTRUCTION REPRESENTATIVE. THE DELIVERY OF THE PRINTS SHALL NOT RELIEVE THE CONTRACTOR OF THE RESPONSIBILITY OF FURNISHING REQUIRED INFORMATION THAT MAY HAVE BEEN OMITTED.
- C. SUBSTITUTIONS.
1. THE CONTRACTOR SHALL USE MATERIALS AS SPECIFIED ON THE IRRIGATION PLAN. MATERIAL OTHER THAN THAT SPECIFIED WILL BE PERMITTED ONLY AFTER WRITTEN APPLICATION BY CONTRACTOR AND WRITTEN APPROVAL BY OWNER'S LANDSCAPE ARCHITECT TEN (10) DAYS PRIOR TO BID OPENING.
2. SUBSTITUTIONS WILL ONLY BE ALLOWED WHEN IN THE BEST INTEREST OF THE OWNER.
3. THE INSTALLATION OF ANY APPROVED SUBSTITUTION IS THE CONTRACTOR'S RESPONSIBILITY. ANY CHANGES REQUIRED FOR INSTALLATION OF ANY APPROVED SUBSTITUTION MUST BE MADE TO THE SATISFACTION OF THE OWNER'S CONSTRUCTION REPRESENTATIVE AND WITHOUT ADDITIONAL COST TO THE OWNER.

1.06 JOB CONDITIONS

- A. EXAMINATION OF THE SITE: THE BIDDER ACKNOWLEDGES THAT HE HAS EXAMINED THE SITE, PLANS, AND SPECIFICATIONS, AND THE SUBMISSION OF A QUOTATION SHALL BE CONSIDERED EVIDENCE THAT EXAMINATIONS HAVE BEEN MADE.
- B. FIELD CONDITIONS.
1. THE CONTRACTOR SHALL VERIFY DRAWING DIMENSIONS WITH ACTUAL FIELD CONDITIONS AND INSPECT RELATED WORK AND ADJACENT SURFACES. THE CONTRACTOR SHALL REPORT TO THE OWNER'S CONSTRUCTION REPRESENTATIVE ALL CONDITIONS WHICH PREVENT PROPER EXECUTION OF HIS WORK.
2. THE EXACT LOCATION OF ALL EXISTING UTILITIES, STRUCTURES, AND UNDERGROUND UTILITIES, WHICH MAY NOT BE INDICATED ON THE DRAWINGS, SHALL BE DETERMINED BY THE CONTRACTOR.
3. THE CONTRACTOR SHALL VERIFY THE CORRECTNESS OF ALL FINISH GRADES WITHIN THE WORK AREA TO INSURE THE PROPER SOIL COVERAGE OF THE SPRINKLER SYSTEM PIPES.
- C. COORDINATION:
1. THE IRRIGATION CONTRACTOR SHALL COORDINATE THE SCHEDULE OF HIS ACTIVITIES WITH THE OWNER'S CONSTRUCTION REPRESENTATIVE PRIOR TO COMMENCING OPERATIONS.
2. THE IRRIGATION CONTRACTOR SHALL FAMILIARIZE HIMSELF WITH OTHER WORK AND SHALL COORDINATE HIS ACTIVITIES WITH THOSE OF OTHER CONTRACTORS IN OR ADJACENT TO LANDSCAPE WORK AREAS.
3. THE IRRIGATION CONTRACTOR SHALL GIVE NOTICE TO AND OBTAIN APPROVAL FROM THE OWNER'S CONSTRUCTION REPRESENTATIVE PRIOR TO PROCEEDING WITH ANY SITE WORK COVERED UNDER THIS CONTRACT.
- D. DISCREPANCIES AND UNSUITABLE CONDITIONS.
1. PRIOR TO THE START OF ANY OPERATION, THE IRRIGATION SHALL INSPECT THE SITE TO DETERMINE ITS SUITABILITY FOR THE WORK UNDER THIS CONTRACT. IN ADDITION, THE CONTRACTOR SHALL VERIFY THAT THE WORK OF OTHER CONTRACTORS IS SUFFICIENTLY COMPLETE TO PERMIT THE WORK UNDER THIS CONTRACT TO BE STARTED PROPERLY.
2. THE IRRIGATION CONTRACTOR SHALL NOTIFY THE OWNER'S CONSTRUCTION REPRESENTATIVE OF ANY DISCREPANCIES OR UNSATISFACTORY CONDITIONS AND SHALL NOT COMMENCE OPERATIONS UNTIL THEY HAVE BEEN CORRECTED.

1.07 MATERIALS STORAGE AND CLEAN-UP

- A. THE CONTRACTOR SHALL KEEP THE PREMISES FREE FROM RUBBISH AND ALL DEBRIS AT ALL TIMES AND SHALL ARRANGE HIS MATERIAL STORAGE SO AS NOT TO INTERFERE WITH THE OPERATION OF THE PROJECT. ALL UNUSED MATERIALS, RUBBISH, AND DEBRIS SHALL BE REMOVED FROM THE SITE.

1.08 COMPLETION AND ACCEPTANCE

- A. THE COMPLETION OF THE CONTRACT WILL BE ACCEPTED AND NOTICE OF COMPLETION RECORDED ONLY WHEN THE ENTIRE CONTRACT IS COMPLETED TO THE SATISFACTION OF THE OWNER'S CONSTRUCTION REPRESENTATIVE.
- B. WITHIN TEN (10) DAYS OF THE CONTRACTOR'S NOTIFICATION THAT THE INSTALLATION IS COMPLETE, OWNERS CONSTRUCTION REPRESENTATIVE WILL INSPECT THE INSTALLATION AND, IF FINAL ACCEPTANCE IS NOT GIVEN, WILL PREPARE A "PUNCH LIST".
- C. FINAL ACCEPTANCE: WORK UNDER THIS SECTION WILL BE ACCEPTED BY OWNERS CONSTRUCTION REPRESENTATIVE UPON SATISFACTORY COMPLETION OF ALL WORK INCLUDING "PUNCH LIST" ITEMS.

1.09 WARRANTY

- A. THE ENTIRE SPRINKLER SYSTEM WILL BE UNCONDITIONALLY GUARANTEED BY THE CONTRACTOR AS TO MATERIAL AND WORKMANSHIP, INCLUDING SETTLEMENT OF BACKFILLED AREAS BELOW GRADE FOR A PERIOD OF ONE (1) YEAR FOLLOWING THE DATE OF FINAL ACCEPTANCE OF WORK AND HE HEREBY AGREES TO REPAIR OR REPLACE ANY SUCH DEFECT OCCURRING WITHIN THAT YEAR AT HIS EXPENSE.
- B. IT SHALL BE THE IRRIGATION CONTRACTOR'S RESPONSIBILITY TO INSURE COMPLETE COVERAGE AS SPECIFIED HEREIN OF THE AREAS TO BE IRRIGATED. DURING THE WARRANTY PERIOD THE IRRIGATION CONTRACTOR SHALL MAKE ANY ADJUSTMENTS AS NECESSARY TO MAINTAIN PROPER COVERAGE.
- C. IF, WITHIN ONE YEAR FROM THE DATE OF COMPLETION, SETTLEMENT OCCURS, AND ADJUSTMENTS IN PIPES, VALVES AND SPRINKLER HEADS, LAWN AREAS OR PAVING ARE NECESSARY TO BRING THE SYSTEM, GRADE, OR PAVING TO THE PROPER LEVEL OF THE PERMANENT GRADES, THE CONTRACTOR, AS PART OF THE WORK UNDER THIS CONTRACT, SHALL MAKE ALL ADJUSTMENTS WITHOUT EXTRA COST TO THE OWNER, INCLUDING RESTORATION OF ALL DAMAGED PLANTING, PAVING, OR OTHER IMPROVEMENTS OF ANY KIND, SHOULD ANY PROBLEM WITH THE IRRIGATION SYSTEM BE DISCOVERED WITHIN THE GUARANTEE PERIOD. IT SHALL BE CORRECTED BY THE CONTRACTOR AT NO ADDITIONAL EXPENSE TO OWNER WITHIN TEN (10) CALENDAR DAYS OF RECEIPT OF WRITTEN NOTICE FROM OWNER, WHEN THE NATURE OF THE REPAIRS AS DETERMINED BY THE OWNER CONSTITUTE AN EMERGENCY (E.G. BROKEN PRESSURE LINE) THE OWNER MAY PROCEED TO MAKE REPAIRS AT THE CONTRACTOR'S EXPENSE. ANY AND ALL DAMAGES TO EXISTING IMPROVEMENTS RESULTING EITHER FROM FAULTY MATERIALS OR WORKMANSHIP, OR FROM THE NECESSARY REPAIRS TO CORRECT SAME, SHALL BE REPAIRED TO THE SATISFACTION OF THE OWNER BY THE CONTRACTOR, ALL AT NO ADDITIONAL COST TO THE OWNER.
- D. FORM OF GUARANTEE: GUARANTEE SHALL BE SUBMITTED ON CONTRACTORS OWN LETTERHEAD AS FOLLOWS:
- FORM OF: _____
- GUARANTEE FOR SPRINKLER IRRIGATION SYSTEM
- WE HEREBY GUARANTEE THAT THE SPRINKLER IRRIGATION SYSTEM WE HAVE FURNISHED AND INSTALLED IS FREE FROM DEFECTS IN MATERIALS AND WORKMANSHIP, AND THE WORK HAS BEEN COMPLETED IN ACCORDANCE WITH THE DRAWINGS AND SPECIFICATIONS, ORDINARY WEAR AND TEAR AND UNUSUAL ABUSE, OR NEGLIGENCE EXCEPTED. WE AGREE TO REPAIR OR REPLACE ANY DEFECTIVE MATERIAL DURING THE PERIOD OF ONE YEAR FROM DATE OF FLING OF THE NOTICE OF COMPLETION AND ALSO TO REPAIR OR REPLACE OR FLING OF THE NOTICE OF COMPLETION AND ALSO TO REPAIR OR REPLACE ANY DAMAGE RESULTING FROM THE REPAIRING OR REPLACING OF SUCH DEFECTS AT NO ADDITIONAL COST TO THE OWNER. WE SHALL MAKE SUCH REPAIRS OR REPLACEMENTS WITHIN 10 CALENDAR DAYS FOLLOWING WRITTEN NOTIFICATION BY THE OWNER. IN THE EVENT OF OUR FAILURE TO MAKE SUCH REPAIRS OR REPLACEMENTS WITHIN THE TIME SPECIFIED AFTER RECEIPT OF WRITTEN NOTICE FROM OWNER, WE AUTHORIZE THE OWNER TO PROCEED TO HAVE SAID REPAIRS OR REPLACEMENTS MADE AT OUR EXPENSE AND WE WILL PAY THE COSTS AND CHARGES THEREFOR UPON DEMAND.

FORM OF:

GUARANTEE FOR SPRINKLER IRRIGATION SYSTEM

PROJECT: _____

LOCATION: _____

SIGNED: _____

ADDRESS: _____

PHONE: _____

- E. AFTER THE SYSTEM HAS BEEN COMPLETED, THE CONTRACTOR SHALL INSTRUCT OWNER'S AUTHORIZED REPRESENTATIVE IN THE OPERATION AND MAINTENANCE OF THE SYSTEM AND SHALL FURNISH A COMPLETE SET OF OPERATING AND MAINTENANCE INSTRUCTIONS.

1.10 OPERATION AND MAINTENANCE

- A. OPERATION OF THE IRRIGATION SYSTEM SHALL BE CONFINED TO THE HOURS AND DAYS AS SHOWN ON THE WATERING SCHEDULE.
- B. IMPORTANT: IT IS THE LANDSCAPE CONTRACTOR'S RESPONSIBILITY TO DETERMINE WATER APPLICATION BY CONTRACTOR AND WATER CYCLING. THE IRRIGATION CONTRACTOR WILL INSTRUCT THE LANDSCAPE CONTRACTOR ON THE OPERATION AND PROGRAMMING OF THE CONTROLLER AND WILL ASSIST THE LANDSCAPE CONTRACTOR AS NECESSARY IN SUCH OPERATIONS THROUGHOUT THE ONE YEAR MAINTENANCE PERIOD, ANY ADJUSTMENTS, REPAIRS, ETC., OTHER THAN PROGRAMMING ARE THE TOTAL RESPONSIBILITY OF THE IRRIGATION CONTRACTOR.

PART 2 PRODUCTS

2.01 MATERIALS

- A. ALL MATERIALS TO BE INCORPORATED IN THIS SYSTEM SHALL BE NEW AND WITHOUT FLAWS OR DEFECTS AND OF QUALITY AND PERFORMANCE AS SPECIFIED AND MEETING THE REQUIREMENTS OF THIS SYSTEM.

2.02 WATER METERS (IF USED)

- A. WATER METER TO BE PROVIDED BY THOSE INDICATED.
- B. SHALL BE PROVIDED AND INSTALLED BY THE LOCAL WATER DISTRICT IN ACCORDANCE WITH THEIR REQUIREMENTS, COST WILL BE PAID BY THE IRRIGATION CONTRACTOR.

2.03 BACKFLOW PREVENTER

- A. TO BE PROVIDED BY THE IRRIGATION CONTRACTOR.
- B. SHALL MEET ALL LOCAL CODES AND INCORPORATE INSULATION SYSTEM.

2.04 PIPE

- A. ALL PIPING SHALL BE FROM VIRGIN PARENT MATERIAL. THE PIPE SHALL BE HOMOGENEOUS THROUGHOUT AND FREE FROM VISIBLE CRACKS, HOLES, FOREIGN MATERIALS, BLISTERS, DELTERIOUS WRINKLES, AND DENTS. ALL PIPE SHALL BE NATIONAL SANITATION FOUNDATION (NSF) APPROVED.
- B. PIPING ON PRESSURE SIDE OF IRRIGATION CONTROL VALVES:
1. SHALL BE POLYVINYL CHLORIDE (PVC) 1120 WITH A MINIMUM CLASS RATING OF 200, SIZED TO MAINTAIN A FLOW VELOCITY OF LESS THAN FIVE FEET (5) PER SECOND (FPS).
2. TYPE I, GRADE I, PRESSURE RATED PIPE.
3. MATERIALS SHALL MEET THE REQUIREMENTS SET FORTH IN ASTM D-1784-00, ASTM D-2241 AND ASTM D-3139.
4. OUTSIDE DIAMETER OF PIPE SHALL BE THE SAME SIZE AS IRON PIPE.

5. PIPE SHALL BE MARKED AT INTERVALS (NOT TO EXCEED 5') WITH THE FOLLOWING INFORMATION:
- MANUFACTURER'S NAME OR TRADE MARK, NOMINAL PIPE SIZE, SCHEDULE, PVC TYPE AND GRADE (I.E. PVC 1120), SDR RATING CLASS, WORKING PRESSURE AT 73 DEGREES F, AND (NSF) APPROVAL.
6. PVC TYPE I SHALL NOT BE THREADED.
7. CAUTION SHOULD BE UTILIZED IN HANDLING TYPE I PIPE DUE TO THE POSSIBILITY OF CRACKING OR SPLITTING WHEN DROPPED OR HANDLED CARELESSLY.
8. WHEN CONNECTION IS PLASTIC TO METAL, MALE ADAPTERS SHALL BE USED. THE MALE ADAPTOR SHALL BE HAND TIGHTENED, PLUS ONE TURN WITH A STRAP WRENCH.
- C. PIPING ON NON-PRESSURE SIDE OF IRRIGATION CONTROL VALVES SHALL BE: POLYVINYL CHLORIDE (PVC); 1120 WITH A MINIMUM CLASS RATING OF 160 PSI, NSF APPROVED, SIZED TO MAINTAIN A FLOW VELOCITY OF LESS THAN FIVE FEET (5) PER SECOND (FPS).
- D. PIPE FOR SLEEVING: HIGH IMPACT PIPE, POLYVINYL CHLORIDE (PVC) 2110, MINIMUM SCHEDULE 40.
- E. ALL RECLAIMED IRRIGATION SYSTEMS SHALL USE PURPLE PIPE (COLOR PANTONE 522Z).
- F. DRIPLINE TUBING FOR PORTABLE IRRIGATION SYSTEM SHALL USE RAINBOW X20 DRIPLINE OR EQUAL. DRIPLINE TUBING FOR RECLAIMED IRRIGATION SYSTEM SHALL USE TECHLINE RW (PURPLE STRIPED DRIPLINE).

2.05 SOLVENT

- A. SOLVENT FOR PVC PIPE. SHALL BE #710 CLEAR NSF APPROVED AS MANUFACTURED BY WELD-ON OR APPROVED EQUAL.

2.06 FITTINGS

- A. FITTINGS FOR SOLVENT-WELD PVC PIPE: SCHEDULE 40 OR 80, POLYVINYL CHLORIDE (PVC), TYPE I, TO MEET ASTM D2466-73 AND D-2467-73 NSF APPROVED.
- B. THREADED PVC NIPPLES SHALL BE SCHEDULE 80.

2.08 QUICK COUPLING VALVES (WHERE APPLICABLE)

- A. VALVE AND KEY SHALL BE ONE INCH (1").
- B. FURNISH TWO VALVE KEYS FITTED WITH ONE INCH (1") SWIVEL HOSE ELLS.
- C. ALL QUICK COUPLING VALVE KEYS AND HOSE SWIVELS SHALL BE OF THE SAME MANUFACTURER AS THE QUICK COUPLERS.

2.09 VALVE BOXES

- A. TO BE INJECTION-MOLDED OF POLYESTERS AND FIBROUS INORGANIC TEMPERATURE RESISTANT COMPONENTS. BOX TO BE BLACK AND AMETECK, SHEBOYGEN, WI.
- B. FOR REMOTE CONTROL, VALVE SHALL BE RECTANGULAR IN SHAPE WITH A LOCKING LID AND SIZED TO PROVIDE ADEQUATE CLEARANCE TO OPERATE AND SERVICE VALVE. VP-12
- C. FOR SHUT-OFF VALVES AND QUICK COUPLER VALVES, SHALL BE THE SAME AS FOR THE REMOTE CONTROL VALVE.

2.11 SPRINKLER HEADS

- A. ALL SPRINKLER HEADS SHALL BE POP-UP TYPE HEADS AS SPECIFIED ON THE PLANS.
- B. SPRAY NOZZLES FOR SPRINKLER HEADS, IF REQUIRED, SHALL BE OF THE SAME MANUFACTURER AS THE SPRINKLER HEAD.

2.12 AUTOMATIC CONTROLLER

- A. A FULLY AUTOMATIC CONTROLLER MUST HAVE THE FOLLOWING FEATURES AND BE OF THE MAKE AND MODEL AS SPECIFIED ON SPECIFIED ON THE DRAWINGS.

2.13 RAIN SHUT-OFF DEVICES

- A. SHALL BE PROVIDED ON EACH PROJECT. ACCEPTABLE MODELS AND MANUFACTURER LISTED BELOW.
- RAINBIRD, RAIN-CHECK
- RAINBIRD WR2 SERIES OR EQUAL.

2.14 ELECTRIC CONDUIT AND FITTINGS (WHERE APPLICABLE)

- A. UNDERGROUND PLASTIC CONDUIT: CLASS III, FS, W- C104.

2.15 CONTROL WIRE

- A. WIRE: SOLID COPPER WIRE, U/L, APPROVED FOR DIRECT BURIAL IN GROUND. MINIMUM GAUGE #14 UL. COMMON GROUND WIRE SHALL BE WHITE.

2.16 SPLICING MATERIALS

- A. SPLICING MATERIALS: 3M DIRECT BURY (DBY) OR (DBR) SPLICE KITS BY 3M CORPORATION, AUSTIN, TEXAS.

2.17 REMOTE CONTROL VALVES

- A. REMOTE CONTROLLED VALVES SHALL BE ELECTRICALLY OPERATED, NORMALLY CLOSED, 24 VOLT AC, 1 AMPERE, CONSTRUCTED OF CORROSION RESISTANT CYCLOC AND STAINLESS STEEL, CAPABLE OF MANUAL OPERATION, AND SHALL BE SELF-FLUSHING. THE VALVE SHALL HAVE A THROTTLING DEVICE FOR SYSTEM BALANCING AND SHALL COMPLY WITH ALL CODE AND PERMITTING REQUIREMENTS AND BE OF THE SIZE AND TYPE AS SPECIFIED ON THE DRAWINGS.

PART 3 EXECUTION

3.01 GENERAL

- A. THE IRRIGATION CONTRACTOR SHALL CAREFULLY SCHEDULE HIS WORK WITH THE LANDSCAPE CONTRACTOR AND WITH THE OTHER SITE DEVELOPMENTS.
- B. NO CONSIDERATION WILL BE GIVEN TO ANY DESIGN CHANGES. SHOULD ANY CHANGES BE DEMED NECESSARY AFTER AWARD OF CONTRACT, FOR PROPER INSTALLATION AND OPERATION OF THE SYSTEM, SUCH CHANGES SHALL BE NEGOTIATED BY THE OWNER'S CONSTRUCTION REPRESENTATIVE.
- C. LAY OUT WORK AS ACCURATELY AS POSSIBLE TO DRAWINGS. DRAWINGS ARE DIAGRAMMATIC TO THE EXTENT THAT SWING JOINTS (QVC), OFFSETS AND ALL FITTINGS ARE NOT SHOWN.
- D. FULL AND COMPLETE COVERAGE IS REQUIRED. CONTRACTOR SHALL MAKE ANY NECESSARY MINOR ADJUSTMENTS TO LAYOUT AS REQUIRED TO ACHIEVE FULL COVERAGE OF IRRIGATED AREAS AT NO ADDITIONAL COST TO THE OWNER.
- E. WHERE PIPING IS SHOWN ON DRAWINGS TO BE UNDER PAVED AREAS BUT RUNNING PARALLEL AND ADJACENT TO PLANTED AREAS, THE INTENT IS TO INSTALL PIPING IN PLANTED AREA. DO NOT INSTALL DIRECTLY OVER ANOTHER LINE IN SAME TRENCH.
- F. IT SHALL BE THE CONTRACTOR'S RESPONSIBILITY TO ESTABLISH THE LOCATION OF ALL SPRINKLER HEADS IN ORDER TO ASSURE PROPER COVERAGE OF ALL AREAS. IN NO CASE SHALL SPACING OF SPRINKLER HEADS EXCEED DISTANCES SHOWN ON THE DRAWINGS AND/OR THOSE SPECIFIED. PIPE SIZES SHALL CONFORM TO THOSE ON THE DRAWINGS. NO SUBSTITUTION OF SMALLER PIPE SIZES WILL BE PERMITTED, BUT SUBSTITUTION OF LARGER SIZES MAY BE APPROVED. ALL PIPE DAMAGED OR REJECTED BECAUSE OF DEFECTS SHALL BE REMOVED FROM THE SITE AT THE TIME OF SAID REJECTION.

3.02 TRENCHING

- A. PERFORM ALL EXCAVATIONS OR REQUIRED FOR INSTALLATION OF WORK INCLUDED UNDER THIS SECTION, INCLUDING SHORING OF EARTH BANKS, IF NECESSARY. RESTORE ALL SURFACES, EXISTING UNDERGROUND INSTALLATION, ETC., DAMAGED OR CUT AS A RESULT OF THE EXCAVATIONS, TO THEIR ORIGINAL CONDITION.
- B. SHOULD UTILITIES NOT SHOWN ON THE PLANS BE FOUND DURING EXCAVATIONS, CONTRACTOR SHALL PROMPTLY NOTIFY OWNER'S CONSTRUCTION REPRESENTATIVE FOR INSTRUCTIONS AS TO FURTHER ACTION. FAILURE TO DO SO WILL MAKE CONTRACTOR LIABLE FOR ANY AND ALL DAMAGE THEREAFTER ARISING FROM HIS OPERATIONS SUBSEQUENT TO DISCOVERY OF SUCH UTILITIES. INDICATE SUCH UTILITY CROSSINGS ON THE RECORD DRAWINGS PROMPTLY.
- C. TRENCHES SHALL BE OPEN, VERTICAL SIDED CONSTRUCTION WIDE ENOUGH TO PROVIDE FREE WORKING SPACE AROUND WORK INSTALLED AND TO PROVIDE AMPLE SPACE FOR BACKFILLING AND COMPACTING.
- D. WHEN TWO (2) PIPES ARE TO BE PLACED IN THE SAME TRENCH, A SIX INCH (6") SPACE IS TO BE MAINTAINED BETWEEN THE PIPES. THE CONTRACTOR SHALL NOT INSTALL TWO PIPES WITH ONE DIRECTLY ABOVE THE OTHER.
- E. TRENCHES LOCATED UNDER PAVING SHALL BE BACKFILLED WITH SAND (A LAYER SIX INCHES (6") BELOW THE PIPE AND THREE INCHES (3") ABOVE THE PIPE) AND COMPACTED IN LAYERS OF 95% COMPACTION. DEPTH OF TRENCHES SHALL BE SUFFICIENT TO PROVIDE A MINIMUM COVER ABOVE THE TOP OF THE PIPE AS FOLLOWS:

- * 12" OVER NON-PRESSURE LATERAL LINES.
- * 18" OVER NON-PRESSURE LATERAL LINES UNDER PAVING.
- * 18" OVER CONTROL WIRES. * 18" OVER SPRINKLER MAINLINE (TYP.).
- * 24" OVER SPRINKLER MAINLINE (TYP.) UNDER PAVING.
- F. ALL LATERALS AND MAINLINE SHALL BE SUFFICIENTLY SLOPED TO PROVIDE POSITIVE DRAINAGE THROUGH DRAIN VALVES IF USED.
- G. THE CONTRACTOR SHALL BE HELD RESPONSIBLE FOR ANY DAMAGES CAUSED BY THESE OPERATIONS AND SHALL IMMEDIATELY REPAIR OR REPLACE DAMAGED PARTS.

3.03 BACKFLOW PREVENTION DEVICE

- A. TO BE PROVIDED BY IRRIGATION CONTRACTOR.
- B. SHALL BE INSTALLED AT LOCATION SPECIFIED ON IN ACCORDANCE TO LOCAL CODES AND MANUFACTURERS LATEST PRINTED INSTRUCTIONS.

3.04 PIPE LINE ASSEMBLY

- A. GENERAL:
1. INSTALL PIPES AND FITTINGS IN ACCORDANCE WITH MANUFACTURER'S LATEST PRINTED INSTRUCTIONS.
2. CLEAN ALL PIPES AND FITTINGS OF DIRT, SCALES AND MOISTURE BEFORE ASSEMBLY.
3. ALL PIPE, FITTINGS, AND VALVES, ETC. SHALL BE CAREFULLY PLACES IN TRENCHES. INTERIOR OF PIPES SHALL BE FREE FROM DIRT AND DEBRIS AND WHEN PIPE LAYING IS NOT IN PROGRESS, OPEN ENDS OF PIPE SHALL BE CLOSED BY APPROVED MEANS.
4. ALL LATERAL CONNECTIONS TO THE MAINLINE AS WELL AS OTHER CONNECTIONS SHALL BE MADE TO THE SIDE OF THE MAINLINE PIPE. NO CONNECTIONS TO THE TOP OF THE LINE SHALL BE ALLOWED.
- B. SOLVENT-WELD JOINTS FOR PVC PIPES:
1. USE SOLVENTS AND METHODS RECOMMENDED BY PIPE AND SOLVENT MANUFACTURERS.
2. CURE JOINT A MINIMUM OF ONE HOUR BEFORE APPLYING ANY EXTERNAL STRESS ON THE PIPING AND AT LEAST TWENTY FOUR (24) HOURS BEFORE PLACING THE JOINT UNDER WATER PRESSURE, UNLESS OTHERWISE SPECIFIED BY MANUFACTURER.
- C. SOLVENT-WELD JOINTS FOR PVC PIPES:
1. USE SOLVENTS AND METHODS RECOMMENDED BY PIPE AND SOLVENT MANUFACTURERS.
2. CURE JOINT A MINIMUM OF ONE HOUR BEFORE APPLYING ANY EXTERNAL STRESS ON THE PIPING AND AT LEAST TWENTY FOUR (24) HOURS BEFORE PLACING THE JOINT UNDER WATER PRESSURE, UNLESS OTHERWISE SPECIFIED BY MANUFACTURER.
- D. THREADED JOINTS FOR PVC PIPES:
1. USE TEFLON TAPE ON ALL THREADED PVC FITTINGS.
2. USE STRAP-TYPE FRICTION WRENCH ONLY. DO NOT USE METAL-JAWED WRENCH.
3. WHEN CONNECTION IS PLASTIC TO METAL, MALE ADAPTERS SHALL BE USED. THE MALE ADAPTER SHALL BE HAND TIGHTENED, PLUS ONE TURN WITH A STRAP WRENCH.
- E. LAYING OF PIPE:
1. PIPES SHALL BE BEDDED IN AT LEAST TWO (2") OF FINELY DIVIDED MATERIAL WITH NO ROCKS OR CLODS OVER ONE INCH (1") DIAMETER TO PROVIDE A UNIFORM BEARING.
2. PIPE SHALL BE SNAKED FROM SIDE TO SIDE OF TRENCH BOTTOM TO ALLOW FOR EXPANSION AND CONTRACTION. ONE ADDITIONAL FOOT PER 100 FEET OF PIPE IS THE MINIMUM ALLOWANCE FOR SNAKING.
3. DO NOT LAY PVC PIPE WHEN THERE IS WATER IN THE TRENCH.
4. PLASTIC PIPE SHALL BE CUT WITH PVC PIPE CUTTERS OR HACKSAW, OR IN A MANNER SO AS TO ENSURE A SQUARE BUTT. BURRS AT CUT ENDS SHALL BE REMOVED PRIOR TO INSTALLATION SO THAT A SMOOTH UNOBSTRUCTED FLOW WILL BE OBTAINED.
5. ALL PLASTIC TO PLASTIC JOINTS SHALL BE SOLVENT WELD JOINTS OR SLP SEAL JOINTS. ALL PLASTIC PIPE AND FITTINGS SHALL BE INSTALLED AS OUTLINED AND INSTRUCTED BY THE PIPE MANUFACTURER, AND IT SHALL BE THE CONTRACTOR'S RESPONSIBILITY TO MAKE ARRANGEMENTS WITH THE PIPE MANUFACTURER FOR ANY FIELD ASSISTANCE THAT MAY BE NECESSARY. THE CONTRACTOR SHALL ASSUME FULL RESPONSIBILITY FOR THE CORRECT INSTALLATION.

- E. PVC SLEEVES AND ELECTRICAL CONDUIT:
1. ALL PVC SLEEVES SHALL BE A MINIMUM OF TWICE (2X) THE DIAMETER OF THE PIPE TO BE SLEEVED WITH TWO INCH (2") BEING THE MINIMUM SIZE ALLOWED.
2. ALL PVC CONTROL WIRE CONDUIT SHALL BE OF SUFFICIENT SIZE TO HOLD THE REQUIRED QUANTITY OF CONTROL AND COMMON.
- F. THRUST BLOCKS:
1. CONCRETE THRUST BLOCKS MUST BE PROVIDED ON THE THRUST SIDE OF THE MAINLINE PIPE WHEREVER THE PIPE LINE:
- a. IS LARGER THAN 3" IN DIAMETER.
- b. CHANGES DIRECTION, AS AT TEES OR BENDS.
- c. DEAD ENDS.
- d. ANY OTHER SPOT WHERE THRUST IS TO BE EXPECTED.
2. SEE DETAIL SHEET FOR THRUST BLOCK DETAILS.

3.05 IRRIGATION CONTROL VALVES

- A. INSTALL CONTROL VALVES IN VALVE BOXES GROUPING TOGETHER WHERE PRACTICAL. PLACE NO CLOSER SIX INCHES (6") TO WALK EDGES, AND 18" TO BUILDING, AND WALLS.
- B. PRESSURE REGULATING REMOTE CONTROL VALVES SHALL BE ADJUSTED SO THAT THE MOST REMOTE SPRINKLER HEADS OPERATE AT THE PRESSURE SPECIFIED.
- C. VALVES SHALL BE INSTALLED AS SHOWN IN DETAILS AND IN ACCORDANCE WITH MANUFACTURER'S INSTRUCTIONS AND THE SPECIFICATIONS.

3.06 QUICK COUPLING VALVES (WHERE APPLICABLE)

- A. SHALL BE SET A MINIMUM OF TWELVE INCHES (12") FROM WALKS, CURBS, OR PAVED AREAS WHERE APPLICABLE OR AS OTHERWISE NOTED. QUICK COUPLING VALVES SHALL BE HOUSED IN VALVE BOXES.
- B. VALVES SHALL BE INSTALLED ON A THREE (3) ELBOW PVC SCHEDULE 80 SWING JOINT ASSEMBLY AS DETAILED ON THE

3.07 VALVE BOXES

- A. VALVE BOXES SHALL BE SET FLUSH WITH FINISH GRADE IN LAWN AREAS AND ONE HALF INCH (1/2") ABOVE FINISH GRADE IN GROUND COVER AND SHRUB BED AREAS. AMETECK VP-12

3.08 SPRINKLER HEADS

- A. ALL SPRINKLER HEADS WITHIN A ZONE SHALL HAVE MATCHED PRECIPITATION RATES.
- B. ALL HEADS OPERATING ON ONE VALVE (ZONE) SHALL DO SO AT THE SAME PRESSURE.
- C. DO NOT MIX DIFFERENT TYPES OF HEADS WITHIN A ZONE.
- D. PLACE PART-CIRCLE POP-UP SPRINKLER HEADS SIX INCHES (6") FROM EDGE OF ADJACENT WALKS, CURBS, AND MOVING AREAS, OR PAVED AREAS AT TIME OF INSTALLATION.
- E. ALL SPRINKLER NOZZLES SHALL BE ADJUSTED FOR THE PROPER RADIUS AND DIRECTION OF SPRAY PATTERN. MAKE ADJUSTMENTS WHERE POSSIBLE TO PREVENT OVER SPRAYING ONTO WALKS, PAVEMENT, OR BUILDINGS.
- F. SPRINKLER HEADS AND QUICK COUPLING VALVES SHALL BE SET PERPENDICULAR TO FINISHED GRADE UNLESS OTHERWISE DESIGNATED ON THE PLANS.
- G. SPRINKLER HEADS SHALL BE INSTALLED ACCORDING TO DETAIL.

3.11 AUTOMATIC CONTROLLER

- A. THE AUTOMATIC CONTROLLER SHALL BE INSTALLED AT THE APPROXIMATE LOCATION SHOWN ON THE PLAN.
- B. ALL LOCAL AND OTHER APPLICABLE CODES SHALL TAKE PRECEDENCE IN CONNECTING THE 110 VOLT ELECTRICAL SERVICE TO THE CONTROLLER.
- C. INSTALL PER LOCAL CODE, MANUFACTURER'S LATEST PRINTED INSTRUCTIONS, AND AS DETAILED.
- D. CONNECT REMOTE CONTROL VALVES TO CONTROLLER IN SEQUENCE TO CORRESPOND WITH STATION SETTINGS BEGINNING WITH STATIONS 1, 2, 3, ETC.
- E. AFFIX CONTROLLER NAME (I.E. "CONTROLLER A") ON INSIDE OF CONTROLLER CABINET DOOR WITH LETTERS MINIMUM OF ONE INCH (1") HIGH. AFFIX A NON-FADING COPY OF IRRIGATION DIAGRAM TO CABINET DOOR BELOW CONTROLLER NAME. IRRIGATION DIAGRAM SHALL BE A REDUCED COPY OF THE AS-BUILT DRAWING AND SHALL SHOW CLEARLY ALL VALVES OPERATED BY THE CONTROLLER, SHOWING STATION NUMBER, VALVE SIZE, AND TYPE OF PLANTING IRRIGATED.

3.12 CONTROL WIRING

- A. ALL ELECTRICAL EQUIPMENT AND WIRING SHALL COMPLY WITH LOCAL AND STATE CODES AND BE INSTALLED BY THOSE SKILLED AND LICENSED IN THE TRADE.
- B. WIRING SHALL OCCUPY THE SAME TRENCH AND SHALL BE INSTALLED ALONG THE SAME ROUTE AS PRESSURE SUPPLY OR LATERAL LINES INCH (18") COVER.
- C. CONTROL WIRE SHALL BE INSTALLED TO THE SIDE OF THE MAINLINE (TYP.) WHENEVER POSSIBLE. PLACEMENT OVER PIPES IS NOT PERMITTED.
- D. WHEN MORE THAN ONE (1) WIRE IS PLACED IN A TRENCH, THE WIRING SHALL BE TAPED TOGETHER AT INTERVALS OF TWENTY FEET (20').
- E. AN EXPANSION CURL SHALL BE PROVIDED WITHIN THREE FEET (3') OF EACH WIRE CONNECTION AND AT LEAST EVERY ONE HUNDRED FEET (100') OF WIRE LENGTH ON RUNS OF MORE THAN ONE HUNDRED FEET (100') IN LENGTH. EXPANSION CURLS SHALL BE FORMED BY WRAPPING AT LEAST FIVE (5) TURNS OF WIRE AROUND A ONE INCH (1") DIAMETER PIPE, THAN WITHDRAWING PIPE.
- F. CONTROL WIRE SPLICES AT REMOTE CONTROL VALVES TO BE WITH SPECIFIED SPLICING MATERIALS. LINE SPLICES WILL BE ALLOWED ONLY ON RUNS OF MORE THAN 2500 FEET, AND THEY BE LOCATED IN TEN INCH (10") ROUND SPLICE BOXES WHICH ARE GREEN IN COLOR. THE CONNECTOR SHALL BE 3M DBR SPLICE KIT BY 3M CORPORATION. USE ONE SLICE PER CONNECTOR SEALING PACKS.
- G. ALL MAINLINE (TYP.) SHALL HAVE TWO (2) SPARE WIRES INSTALLED ITS ENTIRE LENGTH AND TO THE AUTOMATIC CONTROLLER. LABEL EACH END "SPARE WIRE".

3.13 CLOSING OF PIPE AND FLUSHING OF LINES

- A. ALL TESTING SHALL BE DONE UNDER THE SUPERVISION OF THE OWNER'S CONSTRUCTION REPRESENTATIVE. SUBMIT WRITTEN REQUESTS FOR INSPECTIONS TO THE OWNER'S CONSTRUCTION REPRESENTATIVE AT LEAST THREE (3) DAYS PRIOR TO ANTICIPATE INSPECTION DATE.
1. THOROUGHLY FLUSH OUT ALL WATER LINES UNDER A FULL HEAD OF WATER BEFORE INSTALLING HEADS, VALVES, QUICK COUPLER ASSEMBLIES, ETC. MAINTAIN FLUSHING FOR A MINIMUM OF THREE (3) MINUTES AT THE VALVE LOCATED FURTHEST FROM WATER SUPPLY.
2. AFTER FLUSHING, CAP OR PLUG ALL OPENINGS TO PREVENT ENTRANCE OF MATERIALS THAT WOULD OBSTRUCT THE PIPE OR CLOG HEADS. LEAVE IN PLACE UNTIL REMOVAL IS NECESSARY FOR COMPLETION OF INSTALLATION.
3. TEST AS SPECIFIED BELOW.
4. UPON COMPLETION OF TESTING, COMPLETE ASSEMBLY AND ADJUST SPRINKLER HEADS FOR PROPER OPERATION.
5. ALL SPRINKLER HEADS AND QUICK COUPLING VALVES SHALL BE SET PERPENDICULAR TO FINISHED GRADES UNLESS OTHERWISE DESIGNATED ON THE DRAWINGS, OR OTHERWISE SPECIFIED. SPRINKLER HEADS ADJACENT TO EXISTING WALLS, CURBS, AND OTHER PAVED AREAS SHALL BE SET TO GRADE. SPRINKLER HEADS WHICH ARE TO BE INSTALLED IN LAWN AREAS WHERE THE TURF HAS NOT YET BEEN ESTABLISHED SHALL BE SET ON INCH (1") ABOVE THE PROPOSED FINISH GRADE. HEADS INSTALLED IN THIS MANNER WILL BE LOWERED TO GRADE WHEN THE TURF IS SUFFICIENTLY ESTABLISHED TO ALLOW WALKING ON IT WITHOUT APPRECIABLE DESTRUCTION. SUCH LOWERING OF HEADS SHALL BE DONE BY THIS CONTRACTOR AS PART OF THE ORIGINAL CONTRACT WITH NO ADDITIONAL COST TO THE OWNER.

3.14 TESTING

- A. MAKE HYDROSTATIC TEST WHEN WELDED PVC JOINTS HAVE CURED AS PER MANUFACTURER'S INSTRUCTIONS.
1. PRESSURIZED MAINS:
- a. COMPLETELY INSTALL WATER METER, MAINS, ISOLATION VALVES AND CONTROL VALVES. DO NOT INSTALL LATERALS.
- b. OPEN ALL ISOLATION VALVES.
- c. FILL ALL LINES WITH WATER AND SHUT OFF AT METER.
- d. PRESSURIZE THE MAIN WITH AIR TO 70 PSI. MONITOR GAUGE FOR PRESSURE LOSS FOR TWO (2) HOURS.
- e. LEAVE LINES AND FITTINGS EXPOSED THROUGHOUT TESTING PERIOD.
- f. LEAKS RESULTING FROM TEST SHALL BE REPAIRED AND TESTS REPEATED UNTIL THE SYSTEM PASSES.
- g. TEST ALL ISOLATION VALVES FOR LEAKAGE.
2. NON-PRESSURE LATERALS
- a. TESTING PIPING AFTER LATERALS AND RISERS ARE INSTALLED AND SYSTEM IS FULLY OPERATIONAL. LEAVE TRENCHES OPEN TO DETECT POSSIBLE LEAKS.

3.15 INSPECTION

- A. THE CONTRACTOR SHALL MAINTAIN PROPER FACILITIES AND PROVIDE SAFE ACCESS FOR INSPECTION TO ALL PARTS OF THE WORK.
- B. IRRIGATION INSPECTION SHALL CONSIST OF A MINIMUM OF:
1. MAINLINE PRESSURE TEST.
2. COVERAGE TEST.
3. FINAL IRRIGATION INSPECTION
- C. IF THE SPECIFICATIONS, THE OWNER'S REPRESENTATIVE'S INSTRUCTIONS, LAWS, ORDINANCES, OR ANY PUBLIC AUTHORITY REQUIRE ANY WORK TO BE SPECIFICALLY TESTED OR PRESSURE REGULATING REMOTE CONTROL VALVES SHALL GIVE THE OWNER'S REPRESENTATIVE THREE (3) DAYS NOTICE OF ITS READINESS FOR INSPECTION.
- D. THE CONTRACTOR SHALL BE SOLELY RESPONSIBLE FOR NOTIFYING OWNER'S CONSTRUCTION REPRESENTATIVE WHERE AND WHEN SUCH WORK IS IN READINESS FOR TESTING.
- E. IF ANY WORK SHOULD BE COVERED UP WITHOUT APPROVAL OF

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NORTHWEST PERSPECTIVE VIEW



SOUTHWEST PERSPECTIVE VIEW



SOUTHEAST PERSPECTIVE VIEW



NORTHEAST PERSPECTIVE VIEW



MAIN ENTRY PERSPECTIVE VIEW

NOTE: THIS PERSPECTIVE IS PROVIDED FOR REFERENCE PURPOSES ONLY AND SHALL NOT BE USED FOR LAYOUT OR CONSTRUCTION.

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GARY D. STRINGER, P.E.



Seasons 52
FRESH GRILL | WINE BAR
FLORIDA SE INC.
1000 DARDEN CENTER DRIVE
ORLANDO, FLORIDA 32837

Issue Date: 05/19/2025

REVISION INFORMATION

#	DESCRIPTION	DATE
1.1	WG DRG CORRECTIONS	07/15/2025

Restaurant #: 4562

SEASON'S 52

WINTER GARDEN

3143 DANIELS ROAD
WINTER GARDEN, FL
34787

Drawn By: pdb Checked By: tt

Drawing Title:

EXTERIOR
PERSPECTIVES

T1.5

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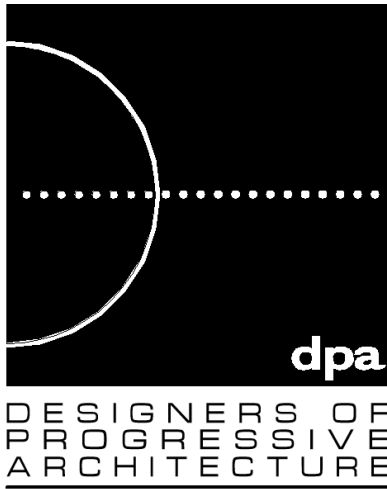
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1 ARCHITECTURAL / BUILDING SITE PLAN
1" = 10'-0"

KEY NOTES

- EXISTING CONCRETE CURB AND LANDSCAPE TO REMAIN & BE PROTECTED DURING CONSTRUCTION.
- EXISTING PARKING STALL & WHEEL STOP TO REMAIN & BE PROTECTED DURING CONSTRUCTION.
- EXISTING CONCRETE SIDEWALK TO REMAIN & BE PROTECTED DURING CONSTRUCTION.
- NEW TO-GO PARKING STALL & SIGNAGE.
- EXISTING ACCESSIBLE PARKING STALL & AISLE TO REMAIN.
- NEW MONUMENT SIGN LOCATION. REFERENCE ELECTRICAL DRAWINGS & VENDOR SIGNAGE SUBMITTAL.
- NEW CONCRETE SIDEWALK / PEDESTRIAN CONNECTIONS. REFERENCE CIVIL DRAWINGS.
- NEW CONCRETE CURB & GUTTER. REFERENCE CIVIL DRAWINGS FOR ADDITIONAL INFORMATION.
- NEW PARKING STALL. REFERENCE CIVIL DRAWING FOR ADDITIONAL INFORMATION.
- NEW 'FALCON' STEEL REFUSE GATE AND ASSOCIATED STRUCTURAL SUPPORTS. REFERENCE VENDORS CONTACT INFOR, DOOR SCHEDULE & STRUCTURAL DRAWINGS.
- NEW INTEGRALLY COLOR, FINE EXPOSED AGGREGATE SIDEWALK WITH 18" SAWCUT JOINTS @ 24" O.C. REFERENCE CIVIL DRAWINGS FOR ADDITIONAL INFORMATION.
- NEW ADA PARKING SIGNAGE WITH BOLLARD.
- EXISTING TRANSFORMER & SCREEN WALL ENCLOSURE TO REMAIN.
- EXISTING WATER METER TO REMAIN. REFERENCE CIVIL DRAWINGS.
- EXISTING FIRE LINE DOUBLE CHECK VALVE ASSEMBLY. REFERENCE CIVIL DRAWINGS.
- EXISTING FIRE HYDRANT TO REMAIN. REFERENCE CIVIL DRAWINGS.
- NEW YARD DRAIN. CONNECTION TO EXISTING STORM DRAIN SYSTEM. REFERENCE CIVIL DRAWINGS.
- NEW ELECTRICAL CT CAN / METER CAN. WALL MOUNTED. PAINT TO MATCH SURROUNDING EPS.
- NEW GAS METER LOCATION. REFERENCE CIVIL DRAWINGS.
- NEW GREASE INTERCEPTOR. REFERENCE CIVIL & PLUMBING DRAWINGS.
- NEW MAIN ENTRY RAISED LANDSCAPE PLANTER WITH FAUX PLANTINGS. REFERENCE WALL SECTION SHEET FOR ADDITIONAL INFORMATION.
- NEW ACCESSIBLE RAMP. REFERENCE CIVIL DRAWINGS.
- NEW CPI PANELS ON CONCRETE CURB. REFERENCE ELECTRICAL DRAWINGS.
- RIVER ROCK BASE AT THE BOTTOM OF ROOF DRAINAGE CHAINS.



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Seasons 52
FRESH GRILL | WINE BAR
FLORIDA SE INC.
1000 DARDEN CENTER DRIVE
ORLANDO, FLORIDA 32837

Issue Date: 05/19/2025

REVISION INFORMATION

#	DESCRIPTION	DATE
1.1	WG DRC CORRECTIONS	07/15/2025

Restaurant #: 4562

SEASON'S 52

WINTER GARDEN

3143 DANIELS ROAD
WINTER GARDEN, FL
34787

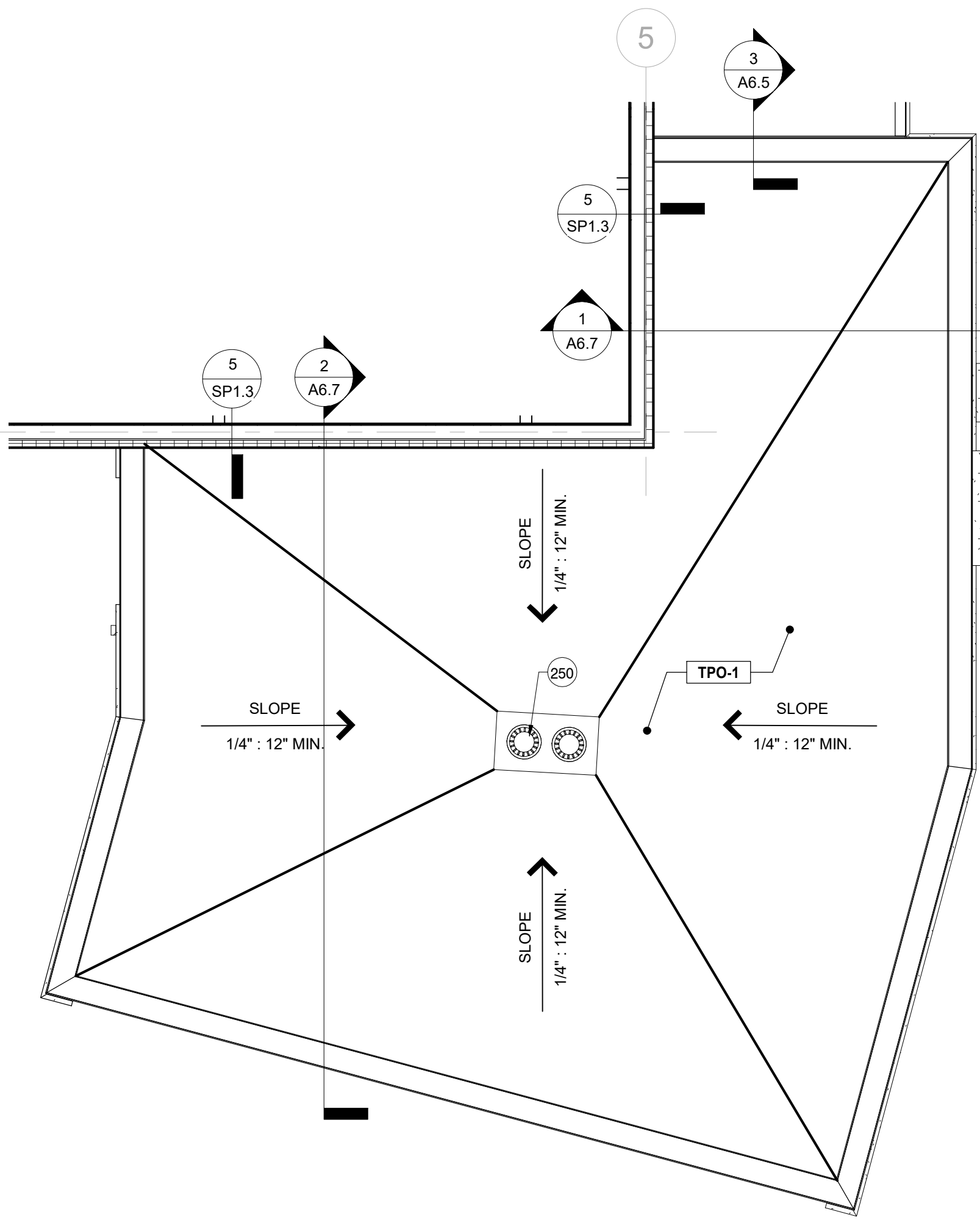
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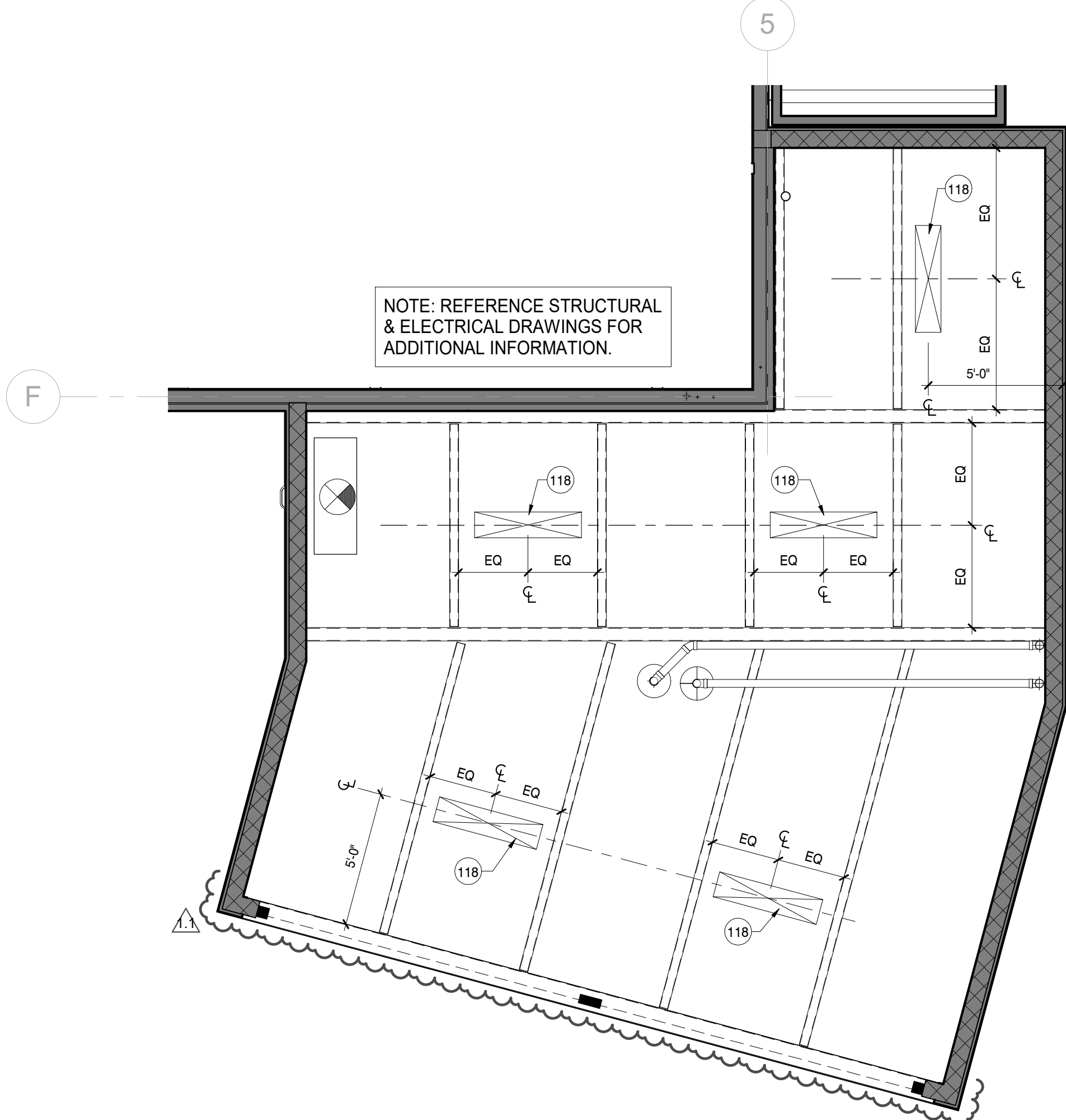
ARCHITECTURAL
SITE PLAN

SP1.1

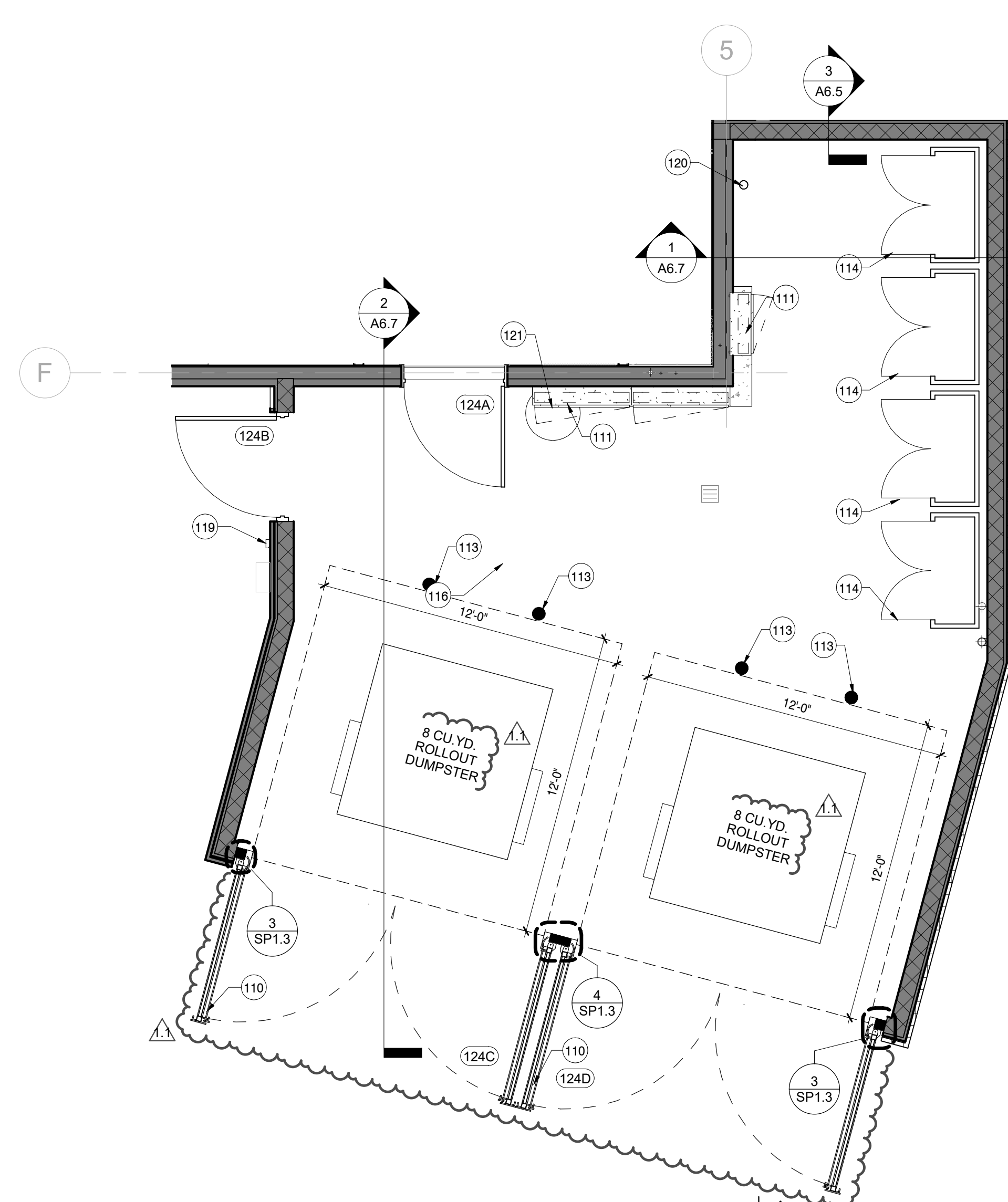
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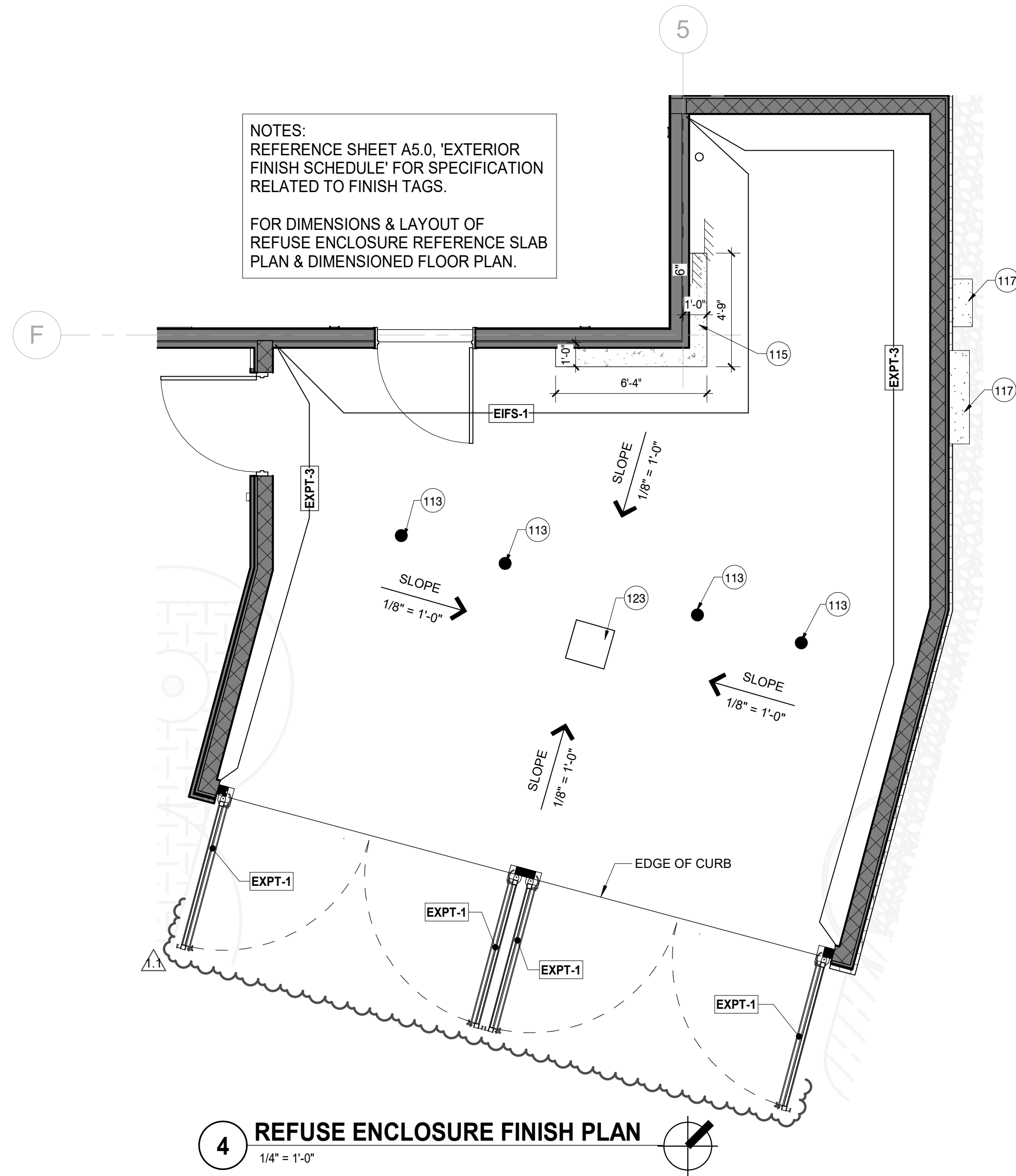
3 REFUSE ENCLOSURE ROOF PLAN
1/4" = 1'-0"



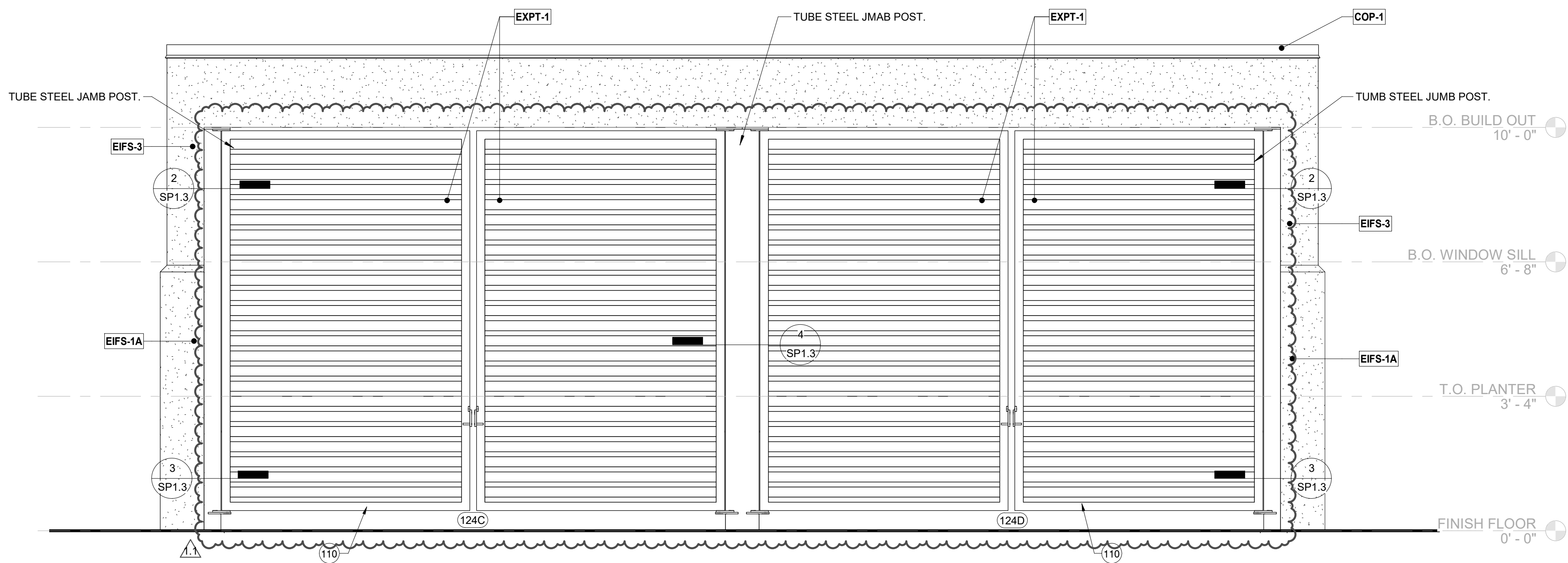
2 REFUSE ENCLOSURE REFLECTED CEILING PLAN
1/4" = 1'-0"



1 REFUSE ENCLOSURE FLOOR PLAN
1/4" = 1'-0"



4 REFUSE ENCLOSURE FINISH PLAN
1/4" = 1'-0"

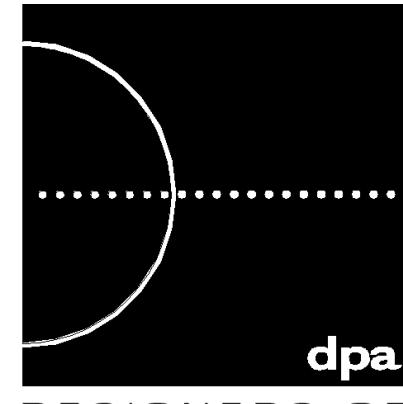
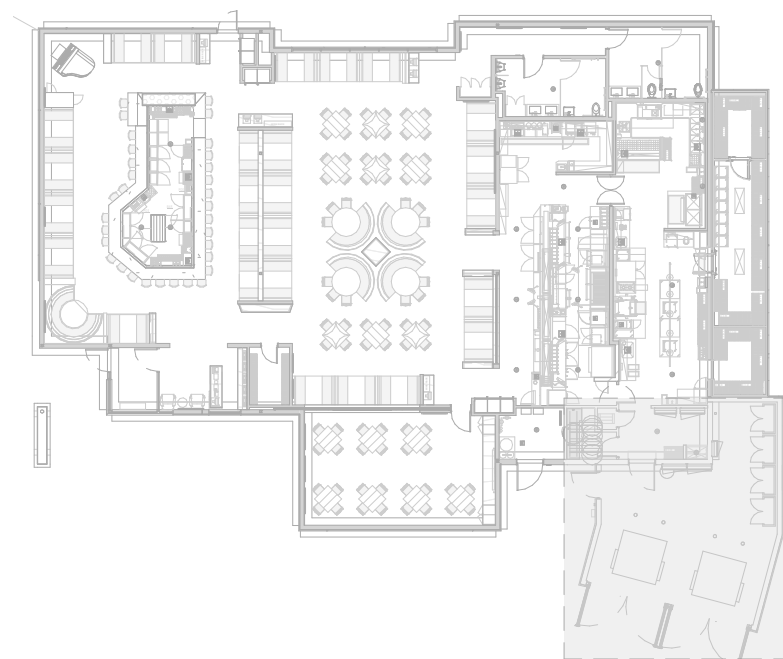


5 REFUSE ENCLOSURE GATE ELEVATION
1/2" = 1'-0"

KEY NOTES

- 110 NEW FALCON STEEL REFUSE GATE AND ASSOCIATED STRUCTURAL SUPPORTS. REFERENCE VENDORS CONTACT INFOR, DOOR SCHEDULE & STRUCTURAL DRAWINGS.
- 111 NEW CPI ELECTRICAL PANELS. REFERENCE ELECTRICAL DRAWINGS FOR ADDITIONAL INFORMATION.
- 113 NEW CONCRETE FILLED STEEL PROTECTION BOLLARD, PAINTED. REFERENCE DETAIL #1/SP1.3 FOR ADDITIONAL INFORMATION.
- 114 NEW OUTDOOR SHED, RUBBERMAID MODEL #1893228, REFERENCE FOOD SERVICE DRAWINGS FOR ADDITIONAL INFORMATION.
- 115 NEW CONCRETE CURB / PLINTH FOR CPI PANEL.
- 116 NEW HOSE BIB LOCATION. REFERENCE FOOD SERVICE & PLUMBING DRAWINGS FOR ADDITIONAL INFORMATION.
- 117 NEW ELECTRICAL EQUIPMENT. REFERENCE ELECTRICAL DRAWINGS FOR ADDITIONAL INFORMATION.
- 118 NEW CHAIN HUNG LIGHT FIXTURE WITHIN REFUSE ENCLOSURE. REFERENCE ELECTRICAL DRAWINGS FOR ADDITIONAL INFORMATION.
- 119 NEW DOOR BUZZER / DOORBELL LOCATION. REFER TO VENDORS SECURITY AND ELECTRICAL DRAWINGS.
- 120 NEW FIRE RISER LOCATION. REFERENCE CIVIL DRAWING FOR CONTINUATION.
- 121 NEW BULK CO2 TANK. REFERENCE FOOD SERVICE DRAWINGS FOR ADDITIONAL INFORMATION.
- 123 REFUSE ENCLOSURE FLOOR DRAIN. REFERENCE CIVIL DRAWINGS FOR ADDITIONAL INFORMATION.
- 250 ROOF & OVERFLOW DRAINS. REFERENCE PLUMBING DRAWINGS FOR ADDITIONAL INFORMATION.

KEY PLAN



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Seasons 52
FRESH GRILL | WINE BAR
FLORIDA SE INC.
1000 DARDEN CENTER DRIVE
ORLANDO, FLORIDA 32837

Issue Date: 05/19/2025

REVISION INFORMATION

#	DESCRIPTION	DATE
1.1	WG DRC CORRECTIONS	07/15/2025

Restaurant #: 4562

SEASON'S 52

WINTER GARDEN

3143 DANIELS ROAD
WINTER GARDEN, FL
34787

Drawn By: Author

Checked By: Checker

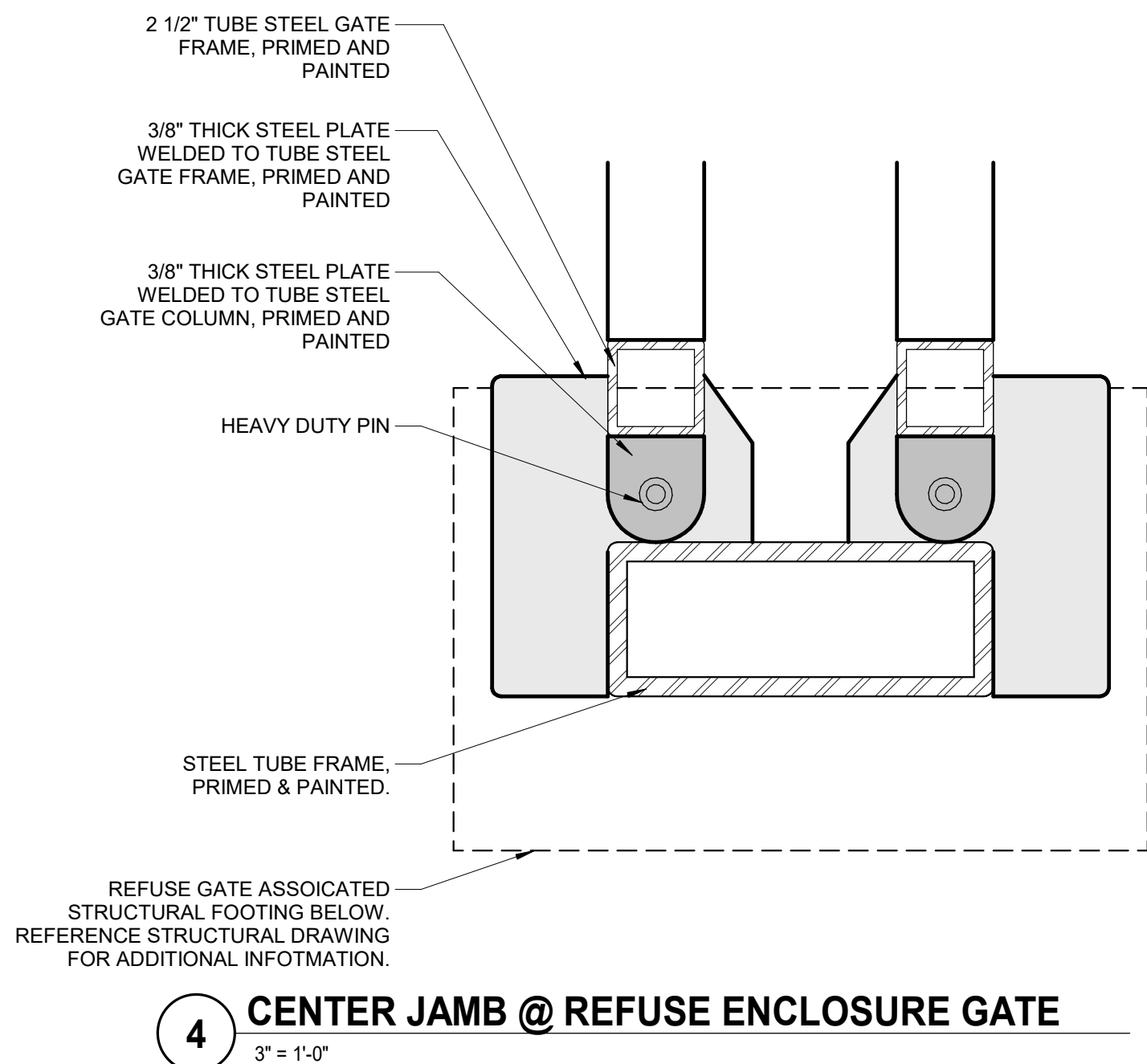
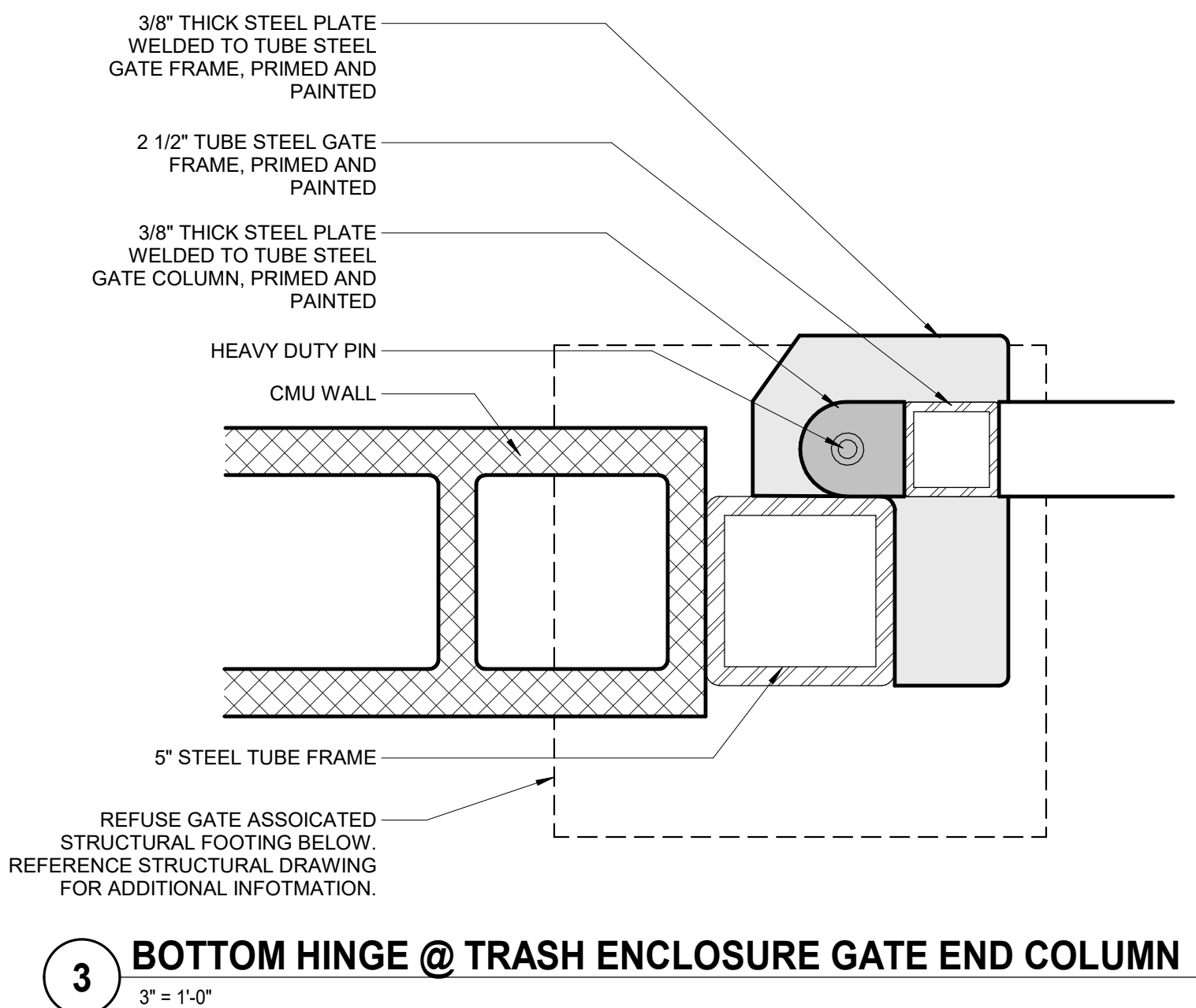
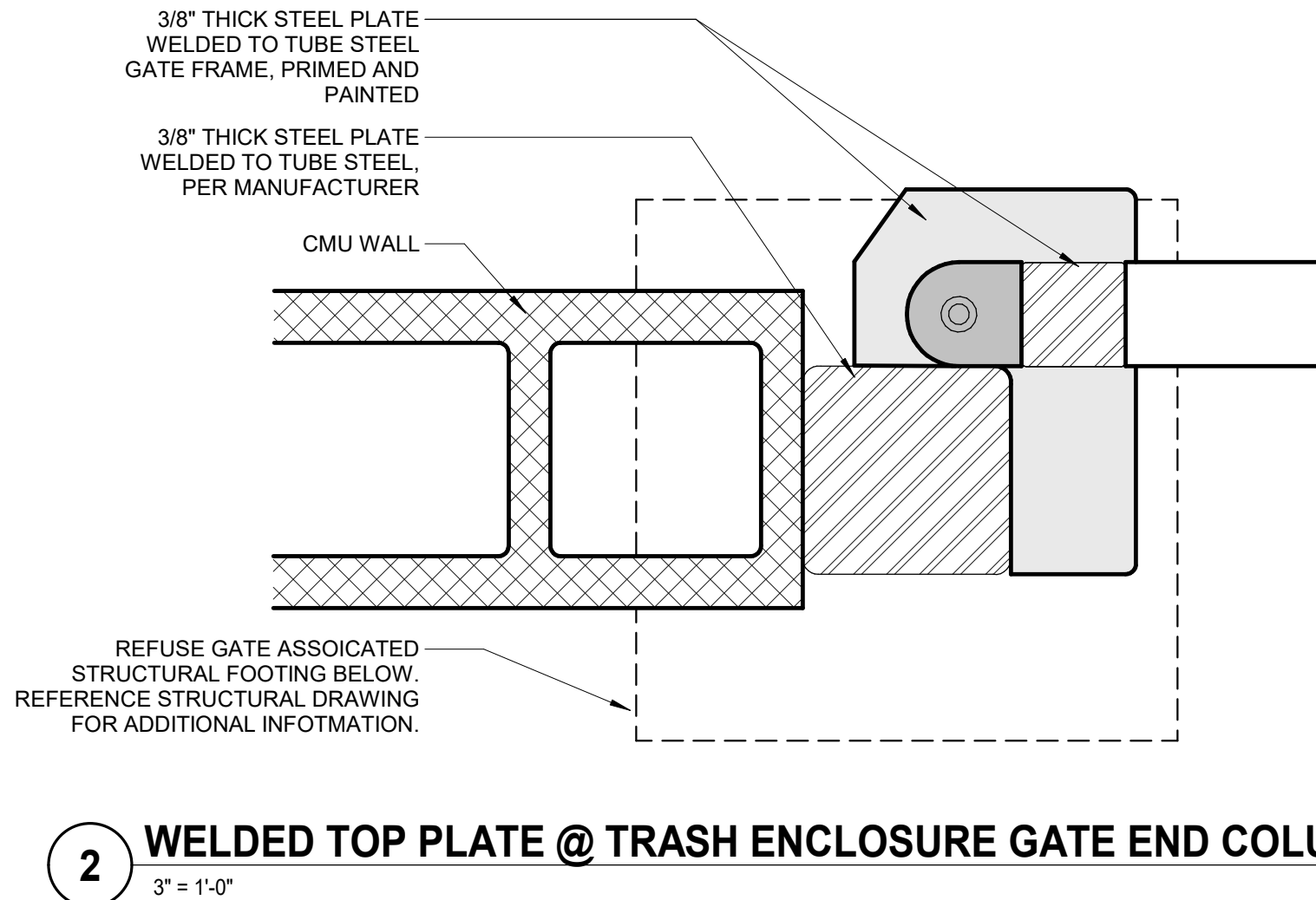
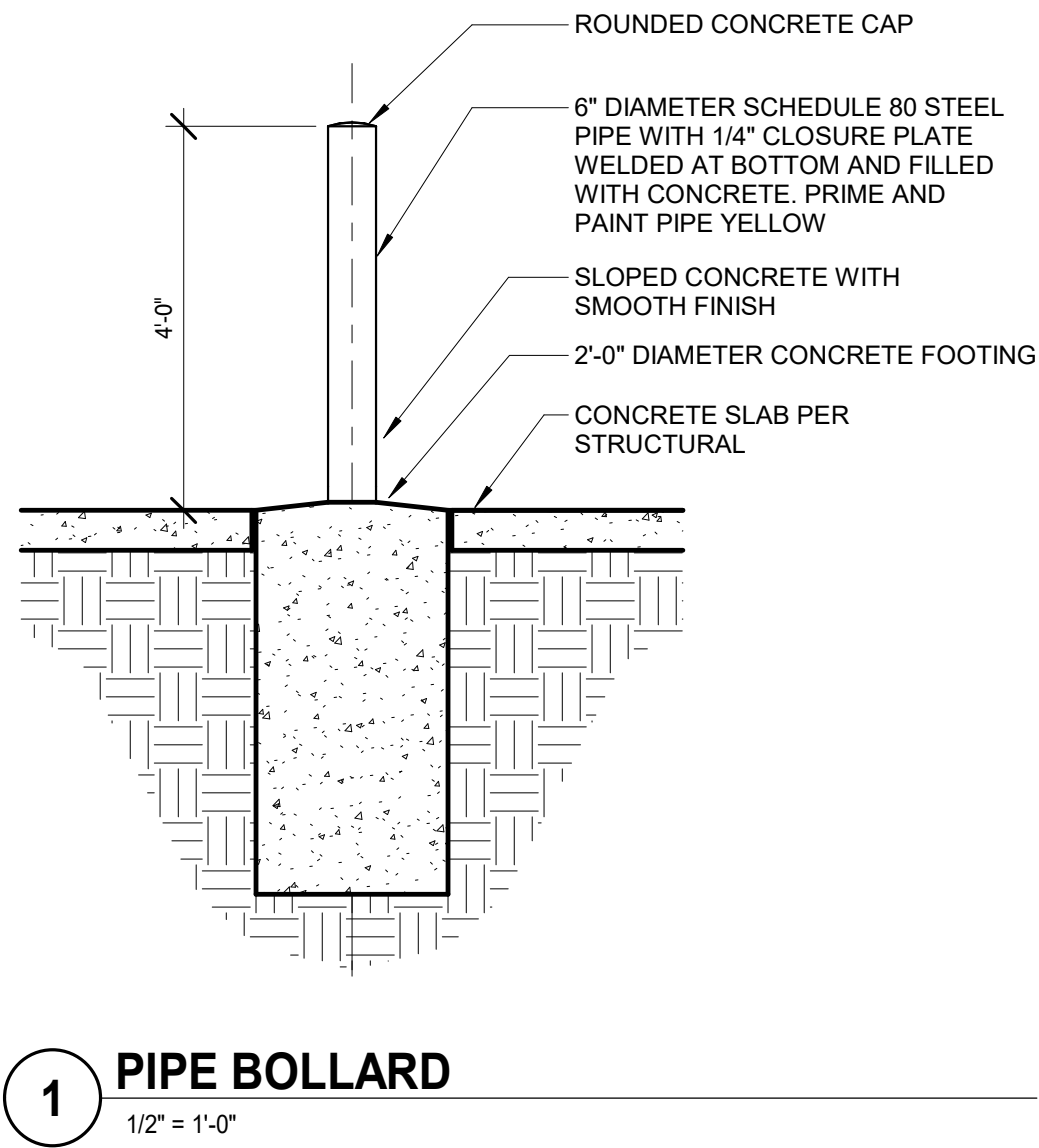
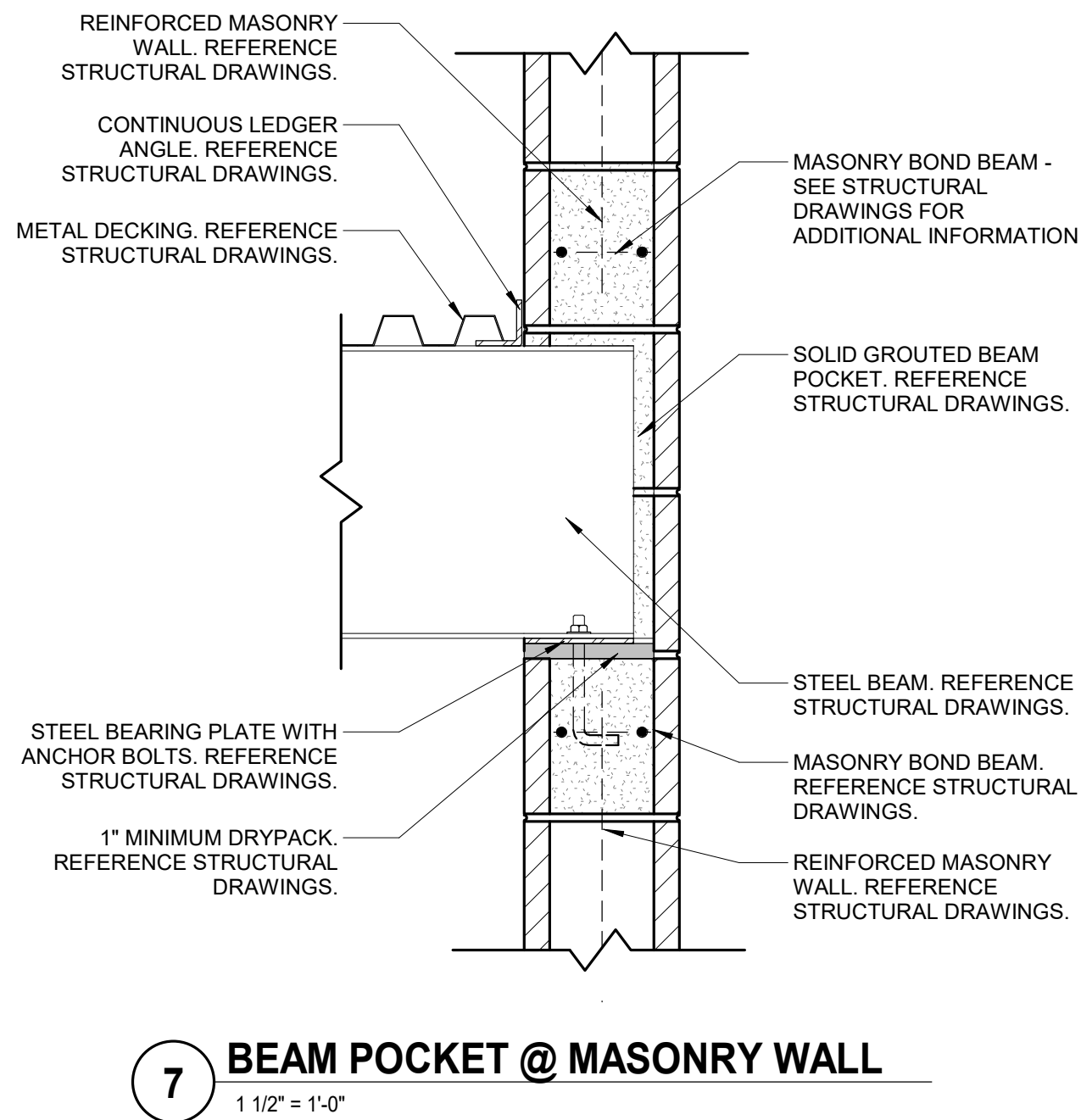
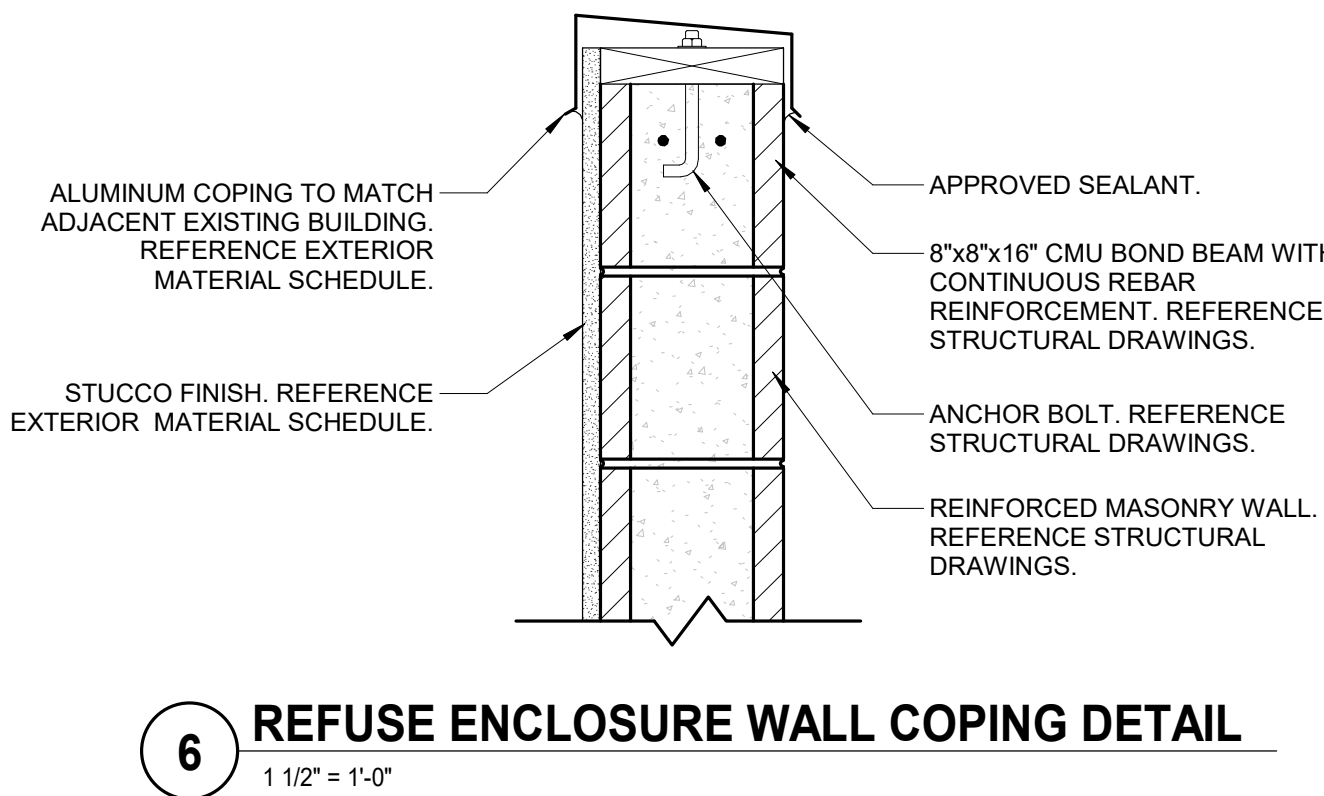
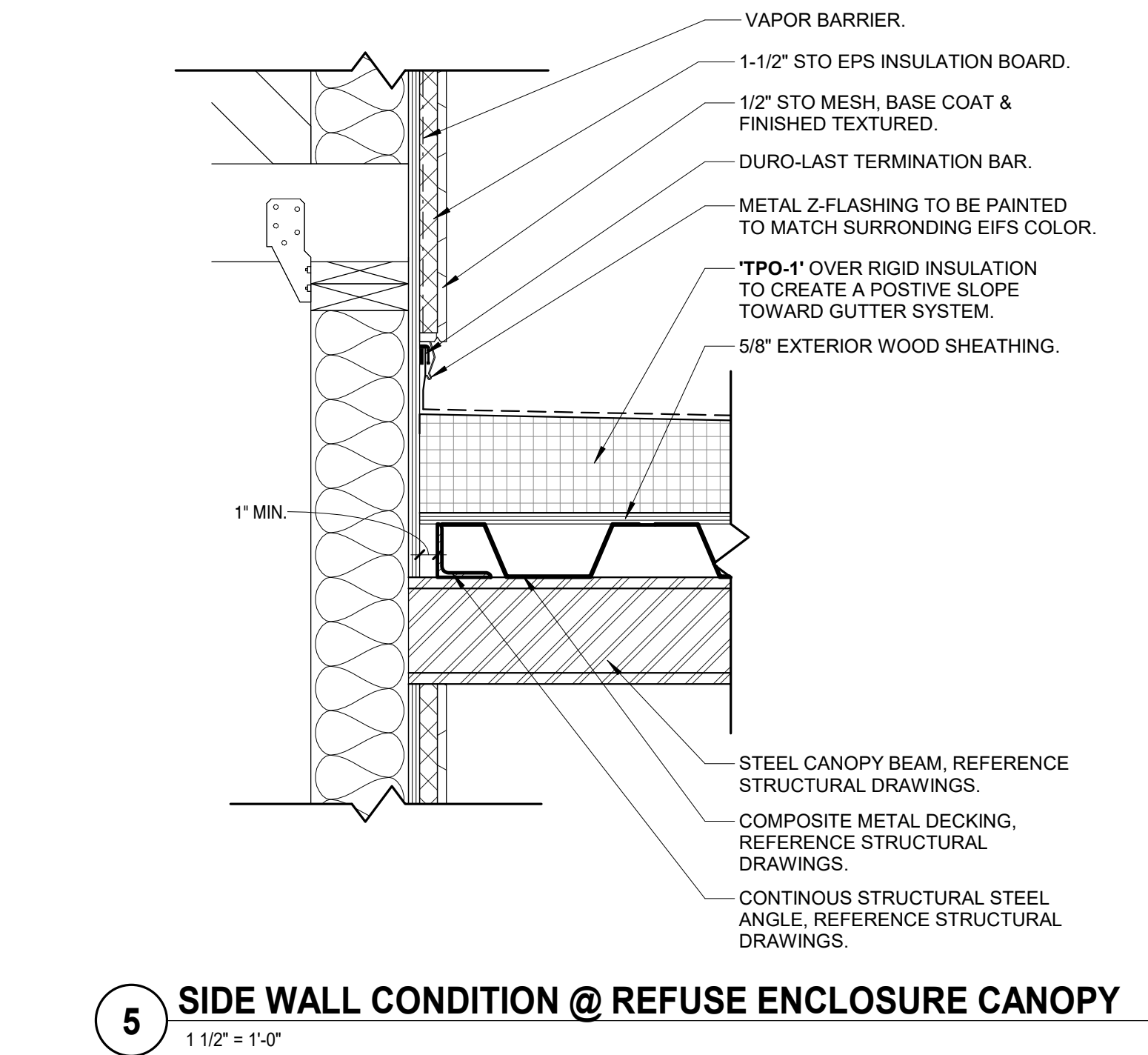
Drawing Title:

REFUSE
ENCLOSURE
PLANS &
ELEVATIONS

SP1.2

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Seasons 52
FRESH GRILL | WINE BAR

FLORIDA SE INC.
1000 DARDEN CENTER DRIVE
ORLANDO, FLORIDA 32837

Issue Date: 05/19/2025

REVISION INFORMATION		
#	DESCRIPTION	DATE

Restaurant #: 4562

SEASON'S 52

WINTER GARDEN

3143 DANIELS ROAD
WINTER GARDEN, FL
34787

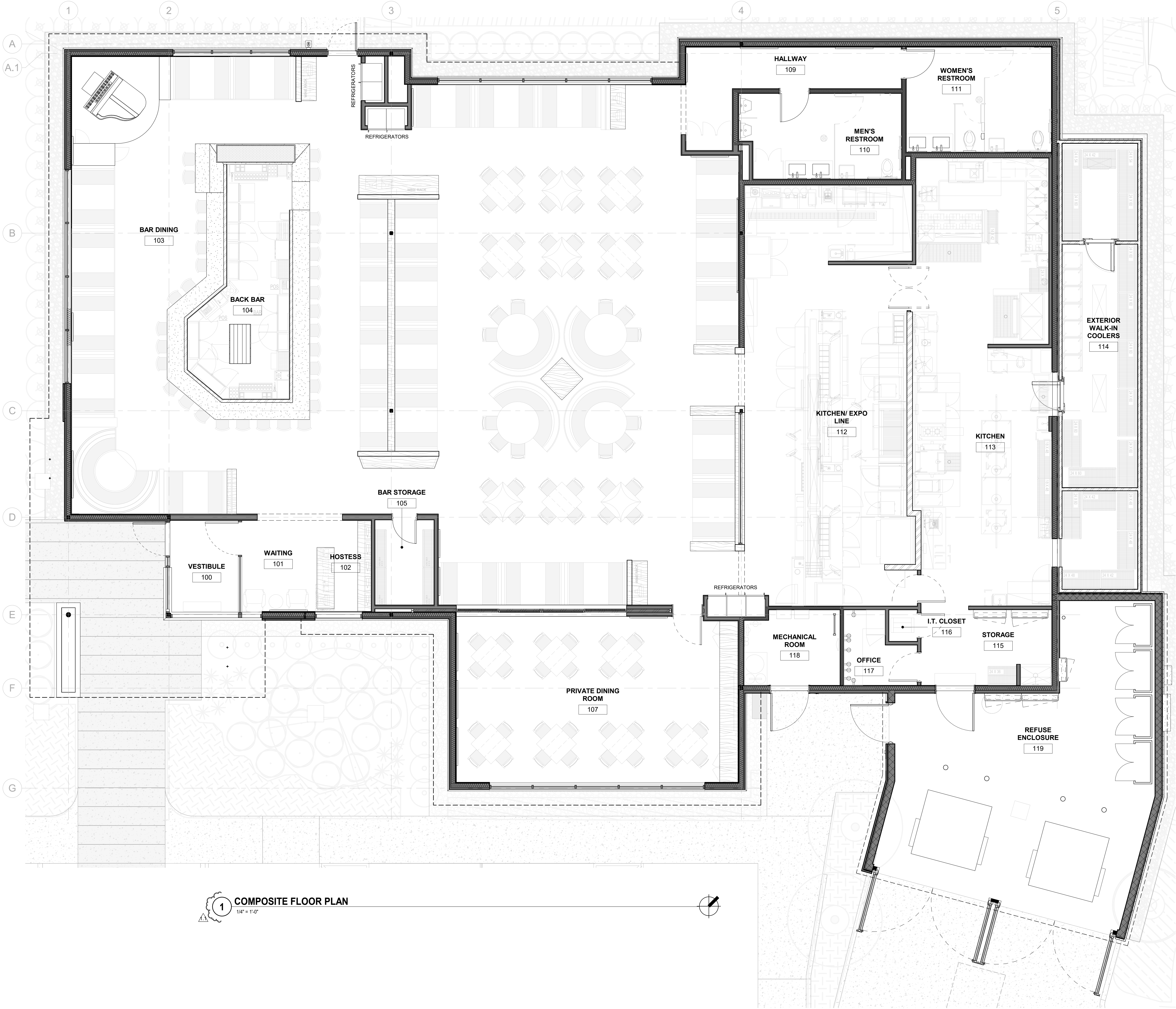
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Drawing Title:

SITE DETAILS

SP1.3

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1 COMPOSITE FLOOR PLAN
1/4" = 1'-0"

S52 WINTERGARDEN - PROJECT AREA:	
TOTAL GROSS AREA:	6,944 SQFT
EXTERIOR WALK-IN COOLER:	425 SQFT
SUBTOTAL:	7,369 SQFT
REFUSE ENCLOSURE:	706 SQFT
GRAND TOTAL:	8,102 SQFT
SEAT COUNT:	
BAR:	32 SEATS
BAR DINING:	42 SEATS
MAIN DINING:	120 SEATS
PRIVATE DINING:	28 SEATS
TOTAL SEATING:	222 SEATS
TABLE COUNT:	
BAR DINING:	12 TABLES
MAIN DINING:	28 TABLES
PRIVATE DINING:	7 TABLES
TOTAL SEATING:	47 TABLES

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Season's 52
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FLORIDA SE INC.
1000 DARDEN CENTER DRIVE
ORLANDO, FLORIDA 32837

Issue Date: 05/19/2025

REVISION INFORMATION

#	DESCRIPTION	DATE
1.0	OWNER CHANGES	06/20/2025
1.1	WGS DRC CORRECTIONS	07/15/2025

Restaurant #: 4562

SEASON'S 52
WINTER GARDEN

3143 DANIELS ROAD
WINTER GARDEN, FL
34787

Drawn By: pdb Checked By: tt

Drawing Title:
COMPOSITE
FLOOR PLAN

A0.1a

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1 BUILDING ELEVATION - WEST

23'-4" ENTRY

16'-8" PARAPET

10'-0" B.O. BUILDOUT

6'-8" WINDOW SILL

0'-0" FINISH FLOOR

2 BUILDING ELEVATION - NORTH

23'-4" ENTRY

16'-8" PARAPET

10'-0" B.O. BUILDOUT

0'-0" FINISH FLOOR

3 BUILDING ELEVATION - EAST

23'-4" ENTRY

16'-8" PARAPET

10'-0" B.O. BUILDOUT

0'-0" FINISH FLOOR

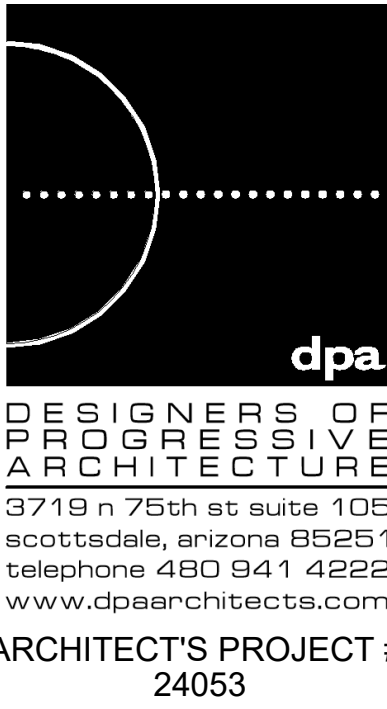
4 BUILDING ELEVATION - SOUTH

23'-4" ENTRY

16'-8" PARAPET

10'-0" B.O. BUILDOUT

0'-0" FINISH FLOOR



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Issue Date: TBD

REVISION INFORMATION

#	DESCRIPTION	DATE
1.1	WG DRC CORRECTIONS	07/15/2025

Restaurant #: 4562

SEASON'S 52

WINTER GARDEN

3143 DANIELS ROAD
WINTER GARDEN, FL
34787

Drawn By: wmw Checked By: tt

Drawing Title:

EXTERIOR
ELEVATIONS

A5.1

CITY OF WINTER GARDEN

Development Review Committee

(407) 656-4111 - FAX (407) 877-2363

MEMORANDUM

TO: KELLY CARSON, PLANNING DIRECTOR
FROM: DEVELOPMENT REVIEW COMMITTEE
DATE: SEPTEMBER 11, 2025
SUBJECT: REVIEW OF MAJOR SITE PLAN – SEASONS 52
3143 DANIELS ROAD

Pursuant to your request, we have reviewed the revised site plan dated 8/19/25 for compliance with the City's stormwater and site requirements. The plan proposes the demolition of the existing restaurant (Macaroni Grill) and construction of a new restaurant building of 7,248 s.f. on the existing developed 1.29 acre PCD zoned parcel at WG Village. This was submitted in response to our review of 5/30/25 and DRC meeting of 7/02/25 where it was referred to staff review only.

ENGINEERING COMMENTS

We recommend approval of the site plan, subject to approval by all other departments and the following conditions and comments. Underlined comments shall be addressed prior to pre-con:

1. Planning Department shall review and comment on proposed uses, parking, setbacks, landscaping, buffering, lighting and signage requirements, including PCD zoning requirements.
2. A demolition permit will be required to demolish any buildings.
3. General Requirements (as noted):
 - a. All gravity sanitary pipe and fittings shall be SDR 26.
 - b. All compaction shall be 98% of the modified proctor maximum density (AASHTO T-180).
 - c. As-built record drawings shall comply with City of Winter Garden requirements available on-line (note on plan).
 - d. All Storm ($\geq 12''$) and Sanitary lines ($\geq 6''$) shall be inspected by CCTV prior to completion.
 - e. Use City Standard Detail sheets for utilities and public works (see City website).
 - f. If Thermoplastic pipe is used it shall meet all City material and installation requirements as specified in the City's Standards & Specifications including Class I bedding, HP polypropylene pipe (**not HDPE or N-12**), laser profiling, installation per ASTM D2321, etc. (see under on-line forms on website).
 - g. All utilities shall be underground pursuant to Code (Sec. 18-33) including electrical power, cable, telephone, etc.
4. A separate tree removal permit is required to remove any trees. A tree mitigation plan as well as an Arborist report has been submitted for review by the Building & Planning Departments. No trees may be planted over or within 5 feet of any utility lines. Only sod or shrubs may be planted over utility lines.
5. Informational: Maximum impervious surface for PCD zoning is 80% but must be supported by the St. Johns River Water Management District permit. SJRWMD permit modification will be required.
6. All utilities shall conform to Chapter 78 of the City Code. Impact fees will be required for any utility connections and shall be paid prior to issuance of building permit and City execution of FDEP permit applications. The site shall be served by City water, sewer and reuse. All utilities required for the development shall be run to the site at the Developer's expense, including potable water, reclaimed water and sanitary sewer. 100% of all required water, irrigation and sewer impact fees shall be paid prior to City execution of FDEP permits and issuance of site or building permits.

7. Sheet C4.1 – Utility Plan:
 - a. Existing meters for potable & irrigation water are shown to remain and be used. If new or upsized meters are required for the project, additional utility connection fees will be required.
 - b. Grease trap sizing shall be reviewed and approved by Utilities and Building Departments.
8. Minimum 5' wide concrete sidewalks shall be constructed along all street frontages pursuant to Code. Existing sidewalks, pavement and curbs will be checked at completion and any damaged sections shall be replaced.
9. All dumpsters shall be enclosed and shall provide **12'** minimum inside clearance (each way inside of bollards and gate hardware), and access by solid waste vehicles. Coordinate additional requirements with Public Services Department, Solid Waste Division.
10. Any signs, screen walls or retaining walls shall require a separate permit from the Building Department.
11. Streetlighting both internally and on all street frontages (if not existing) is required pursuant to City Code – dark skies lighting is required. A photometric plan has been provided for review by Planning Department.
12. Landscaping shall not encroach on required sight lines at intersections or driveways. Design Engineer shall provide certification that sight distance requirements are being met (show sight triangles). All irrigation on the site shall be designed to be supplied by reclaimed water.
13. Permit modification shall be provided from SJRWMD for stormwater and FDEP for water, wastewater and NPDES NOI as may be appropriate.
14. A traffic impact analysis has been submitted for Planning Department review.

PLANNING COMMENTS

15. Note: Sign standards are outlined in PCD Ordinance 05-24. Signs are reviewed and approved separately through a building permit.

STANDARD GENERAL CONDITIONS

16. All construction shall conform to City of Winter Garden Standards, Specifications and Ordinances.
17. The City of Winter Garden will inspect private site improvements only to the extent that they connect to City owned/maintained systems (roadways, drainage, utilities, etc.). It is the responsibility of the Owner and Design Engineer to ensure that privately owned and maintained systems are constructed to the intended specifications. The City is not responsible for the operation and maintenance of privately owned systems, to include, but not be limited to, roadways, parking lots, drainage, stormwater ponds or on-site utilities.
18. No fill or runoff will be allowed to discharge onto adjacent properties; existing drainage patterns shall not be altered. The applicant should note that if approval is granted, the City of Winter Garden is not granting rights or easements for drainage from, or onto, property owned by others. Obtaining permission, easements or other approvals that may be required to drain onto private property is the Owner/Developer's responsibility. Should the flow of stormwater runoff from, or onto adjacent properties be unreasonable or cause problems, the City will not be responsible and any corrective measures required will be the responsibility of the Owner. Site construction shall adhere to the City of Winter Garden erosion and sediment control requirements as contained in Chapter 106 - Stormwater. If approval is granted by the City of Winter Garden, it does not waive any permits that may be required by federal, state, regional, county, municipal or other agencies that may have jurisdiction.
19. The Owner and Contractor are responsible for meeting all provisions of ADA and Florida Accessibility Code, including accessible route sidewalks that will connect to public sidewalks on S.R. 50...
20. The Contractor is responsible for the notification, location and protection of all utilities that may exist within

the project limits.

21. Approval by the City Commission (site plan) will be required prior to issuance of site or building permit(s).
22. After final plan approval, a preconstruction meeting will be required prior to any commencement of construction. The applicant shall provide an erosion control and street lighting plan at the preconstruction meeting and shall pay all engineering review and inspection fees prior to construction. Inspection fees in the amount of 2.25% of the cost of all site improvements shall be paid prior to issuance of the site or building permit.
23. Additional comments will be generated at subsequent reviews.

Please review this information and contact our office with any questions. Thank you.

END OF MEMORANDUM

THE CITY OF WINTER GARDEN
CITY COMMISSION AGENDA ITEM

From: Kelly Carson, Planning Director

Via: City Manager Jon C. Williams

Date: September 11, 2025

Meeting Date: September 25, 2025

Subject: 14001 W Colonial Drive (WGRSC Out-Parcel)
Site Plan Approval
PARCEL ID# 22-22-27-9386-01-000

Issue: The applicant is requesting Site Plan Approval for the property located at 14001 W Colonial Drive.

Discussion: The applicant is proposing to build a single-story 6,500 square foot retail building. The plan includes associated site improvements such as parking, landscaping and irrigation.

The 17.02 +/- acre subject property is designated COM (Commercial) on the City's Future Land Use Map and is zoned C-2 (Arterial Commercial).

Recommended Action:

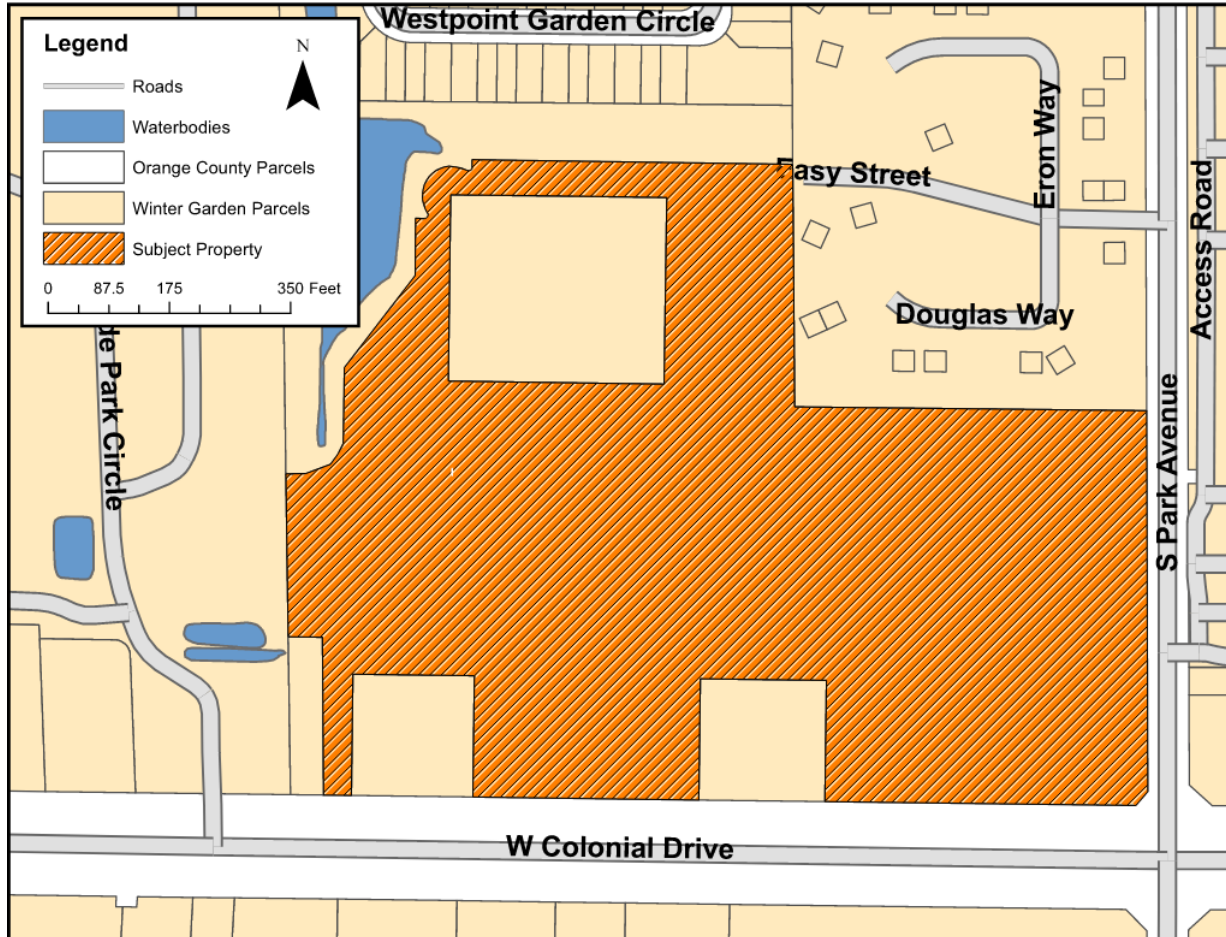
Staff recommends approval of the proposed Site Plan subject to the conditions of the DRC staff report dated September 11, 2025. Development of the property is consistent with the City's Comprehensive Plan and the property's C-2 zoning requirements.

Attachment(s)/References:

Location Map
Site Plan
Building Elevations
DRC Combined Comments

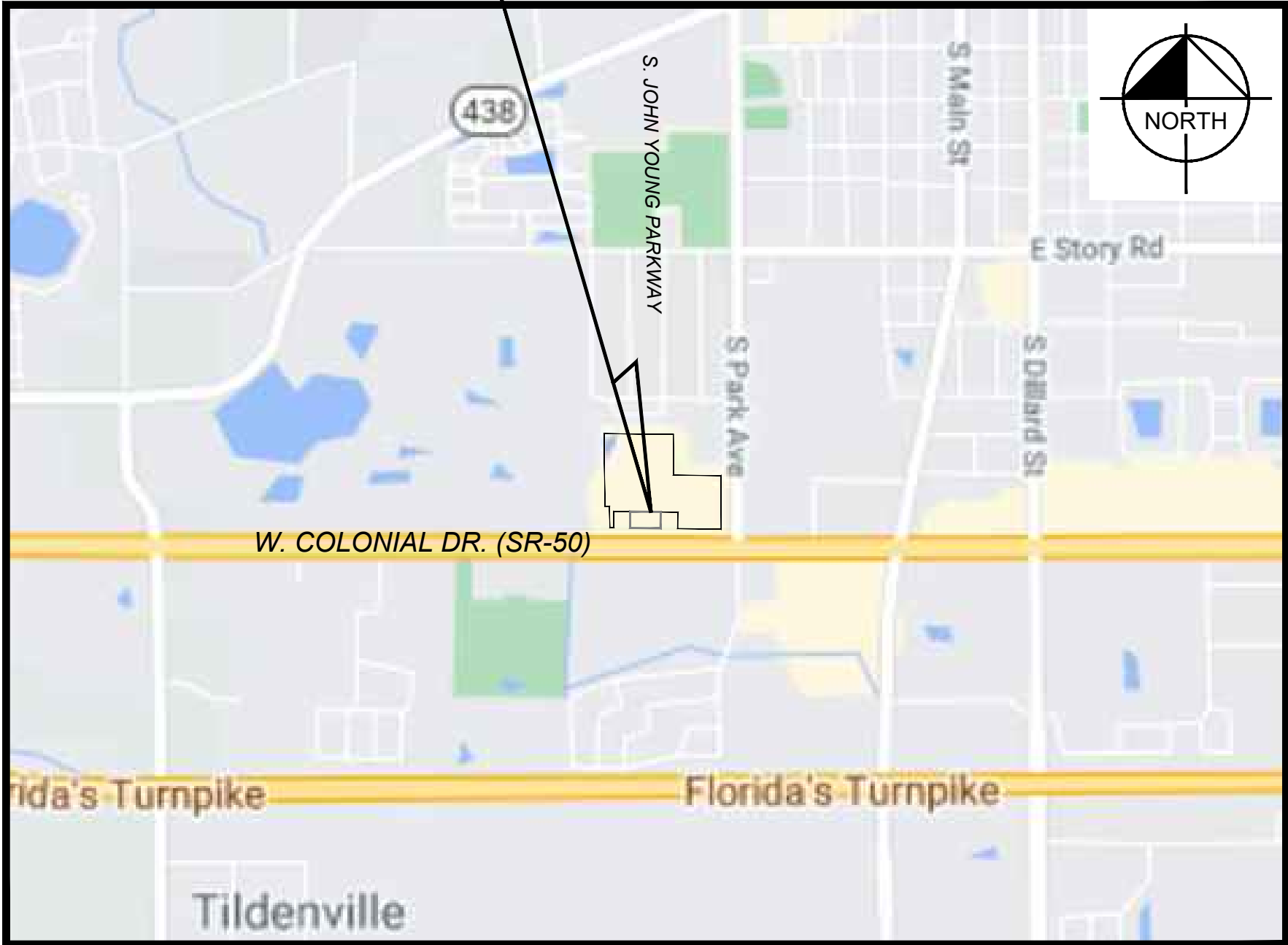
Location Map

14001 W Colonial Drive



Drawing name: K:\ORL_Civil\149851036-Winter Garden Regional Shopping Center\CADD\CONST\PlanSheets\C0.0 - COVER.dwg C0.0 Jul 31, 2025 4:36pm by: Regan.Olaughlin
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PROJECT LOCATION



LOCATION MAP
N.T.S.

LEGAL DESCRIPTION:

LOT 1 AND TRACT SW-1, WINTER GARDEN REGIONAL SHIPPING CENTER, ACCORDING TO THE PLAT THEREOF, AS RECORDED IN PLAT BOOK 94, PAGE 70, PUBLIC RECORDS ORANGE COUNTY, FLORIDA

UTILITY PROVIDERS

WATER:
CITY OF WINTER GARDEN
251 WEST PLANT ST.
WINTER GARDEN, FL 34787
PHONE: (407) 656-4100
FAX: (407) 877-2363
CONTACT: MIKE COTTON
EMAIL: MCOTTON@WINTERGARDEN-FL.COM

SEWER:
CITY OF WINTER GARDEN
251 WEST PLANT ST.
WINTER GARDEN, FL 34787
PHONE: (407) 656-3601
FAX: (407) 877-2363
CONTACT: GARY SKIPPER
EMAIL: GSKIPPER@WINTERGARDEN-FL.COM

STORMWATER:
CITY OF WINTER GARDEN
251 WEST PLANT ST.
WINTER GARDEN, FL 34787
PHONE: (407) 656-4100
FAX: (407) 877-2363
CONTACT: ALEX NASSER
EMAIL: ANASSER@WINTERGARDEN-FL.COM

CABLE/FIBER/TELEPHONE:
CHARTER COMMUNICATIONS
3767 ALL AMERICAN BLVD.
ORLANDO, FL 32810
PHONE: (407) 215-5870
CONTACT: RAMON NUNEZ

ELECTRIC:
DUKE ENERGY
452 EAST CROWN POINT ROAD
WINTER GARDEN, FL 34787
PHONE: (407) 905-3376
CONTACT: STEPHANIE OLMO

GAS:
LAKE APOPKA NATURAL GAS DISTRICT
1320 WINTER GARDEN VINELND
WINTER PARK, FL 34787
PHONE: (407) 656-2734
CONTACT: PATRICK NGUYEN

CIVIL ENGINEER:
KIMLEY-HORN AND ASSOCIATES, INC.
200 S. ORANGE AVE., STE. 600
ORLANDO, FL 32801
CONTACT: REGAN J. O'LAUGHLIN, P.E.
PHONE: (407) 427-1611
EMAIL: REGAN.OLAUGHLIN@KIMLEY-HORN.COM

LANDSCAPE ARCHITECT:
KIMLEY-HORN AND ASSOCIATES, INC.
200 S. ORANGE AVE., STE. 600
ORLANDO, FL 32801
CONTACT: MATT FRANKO, PLA
PHONE: (407) 898-1511
EMAIL: MATT.FRANKO@KIMLEY-HORN.COM

PROJECT TEAM

APPLICANT/DEVELOPER:
EG 3 DEVELOPMENT, LLC
20900 NE 30TH AVENUE, SUITE 307
AVENTURA, FL 33180
CONTACT: JASON GLASER
PHONE: (786) 282-9841
EMAIL: JASON@TCICAPITAL.COM

OWNER:
127 AMM, LLC
1210 MICHIGAN AVE.
MIAMI BEACH, FL 33139
CONTACT: ANDREW MIRMELLI
PHONE: 305-803-3369
EMAIL: ANDREWWMIRMELLI@GMAIL.COM

BUILDING ARCHITECT:
FWH ARCHITECTS, INC.
3336 GRAND BLVD., SUITE 201
HOLIDAY, FL 34690
CONTACT: GUY FABER
PHONE: (727) 815-3336
EMAIL: FABER@FWHARCHITECTS.COM

PREPARED BY
Kimley»Horn

© 2025 KIMLEY-HORN AND ASSOCIATES, INC.
200 S. ORANGE AVENUE, SUITE 600, ORLANDO, FL 32801
PHONE: 407-898-1511
WWW.KIMLEY-HORN.COM REGISTRY No. 35106

CIVIL SITE
CONSTRUCTION DOCUMENTS
FOR
OUT-PARCEL AT
WINTER GARDEN REGIONAL
SHOPPING CENTER

JULY 18, 2025

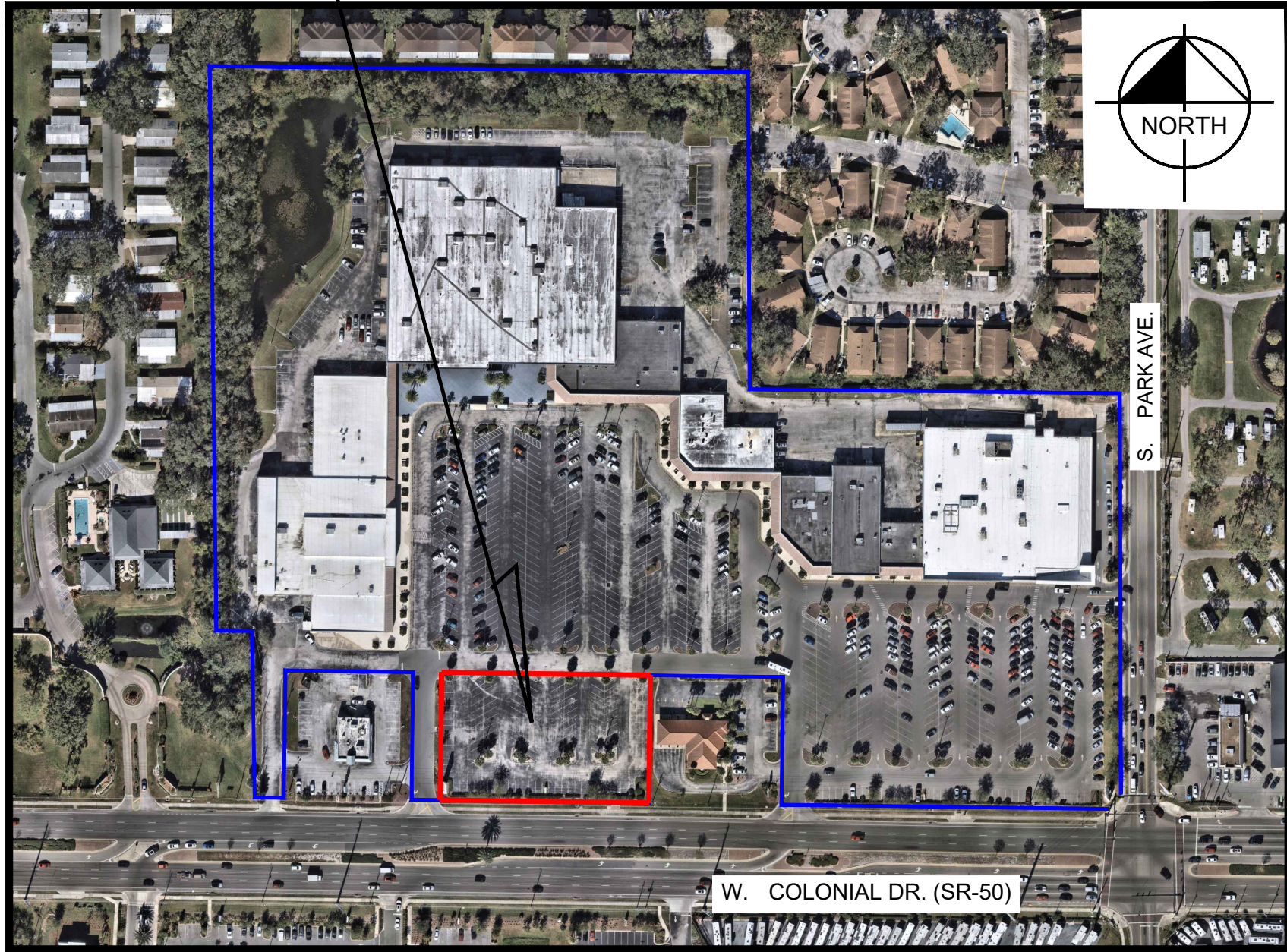
CITY OF WINTER GARDEN, FL

PROPERTY INFO.:

14001 W. COLONIAL DRIVE
WINTER GARDEN, FL 34787

PORTION OF
O.C. PARCEL ID. 22-22-27-9386-01-000

PROJECT LOCATION



AERIAL MAP
1"=200'

SHEET INDEX

C0.0	COVER SHEET
C1.0	GENERAL NOTES
C1.1	GENERAL NOTES
C2.0	STORMWATER POLLUTION PREVENTION PLAN
C2.1	EROSION CONTROL DETAILS
C3.0	OVERALL EXISTING CONDITIONS PLAN
C3.1	DEMOLITION AND SWPP PLAN
C4.0	OVERALL SITE PLAN
C4.1	SITE PLAN
C5.0	PAVING, GRADING AND DRAINAGE PLAN (PGD)
C6.0	UTILITY PLAN
C7.0 - C7.1	GENERAL DETAILS
C8.0 - C8.5	CITY OF WINTER GARDEN STANDARD DETAILS
L1.00	LANDSCAPE PLAN
L1.50	LANDSCAPE DETAILS
L1.51	LANDSCAPE SPECIFICATIONS
L2.00	IRRIGATION PLAN
L2.50	IRRIGATION DETAILS
L2.51	IRRIGATION SPECIFICATIONS
S-1	SURVEY
A3.0	BUILDING ELEVATIONS
A3.1	BUILDING ELEVATIONS
AS.2	DUMPSTER DETAIL & ELEVATIONS
E1.2	SITE LIGHTING PHOTOMETRIC PLAN
E1.3	SITE LIGHTING FIXTURE INFORMATION

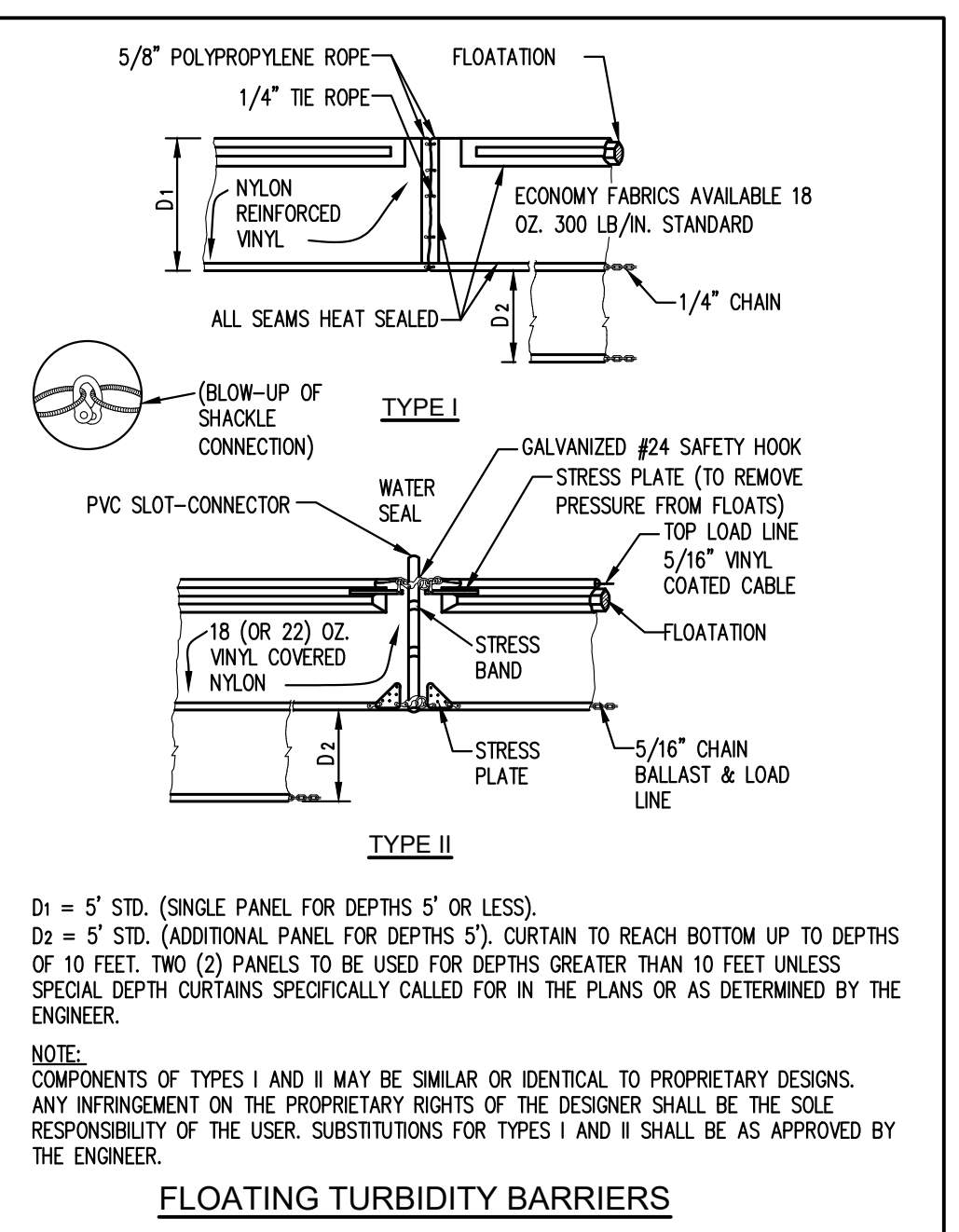
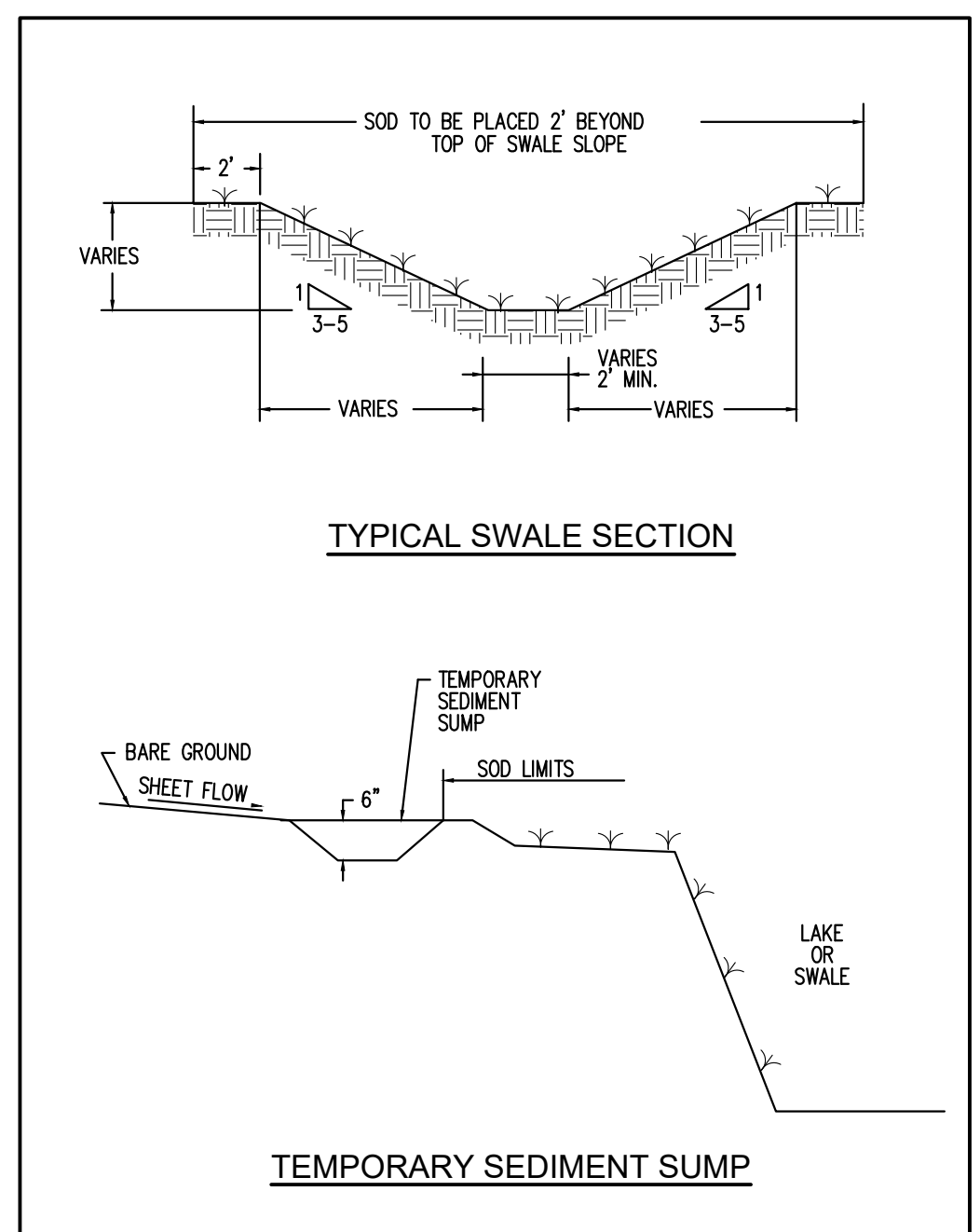
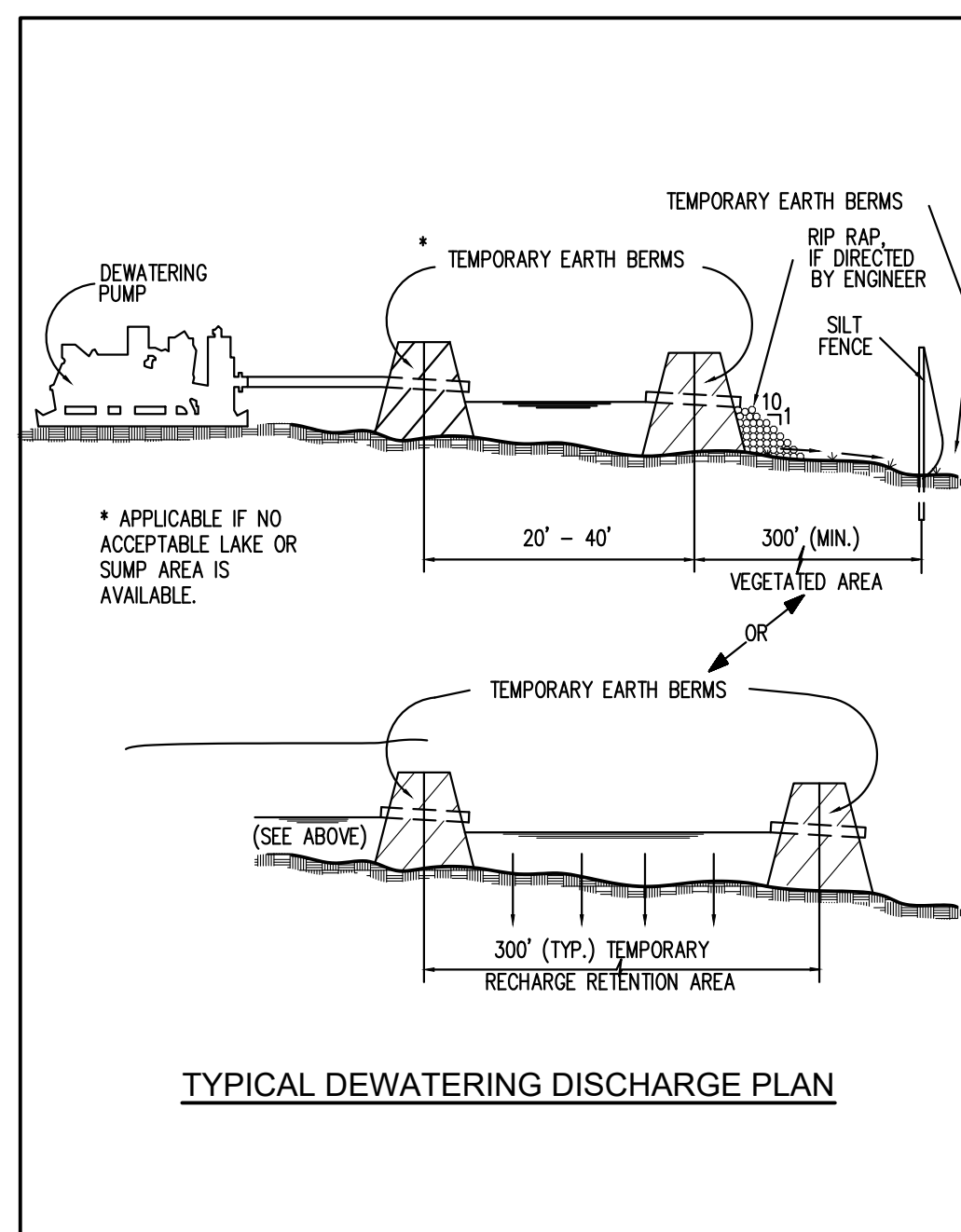
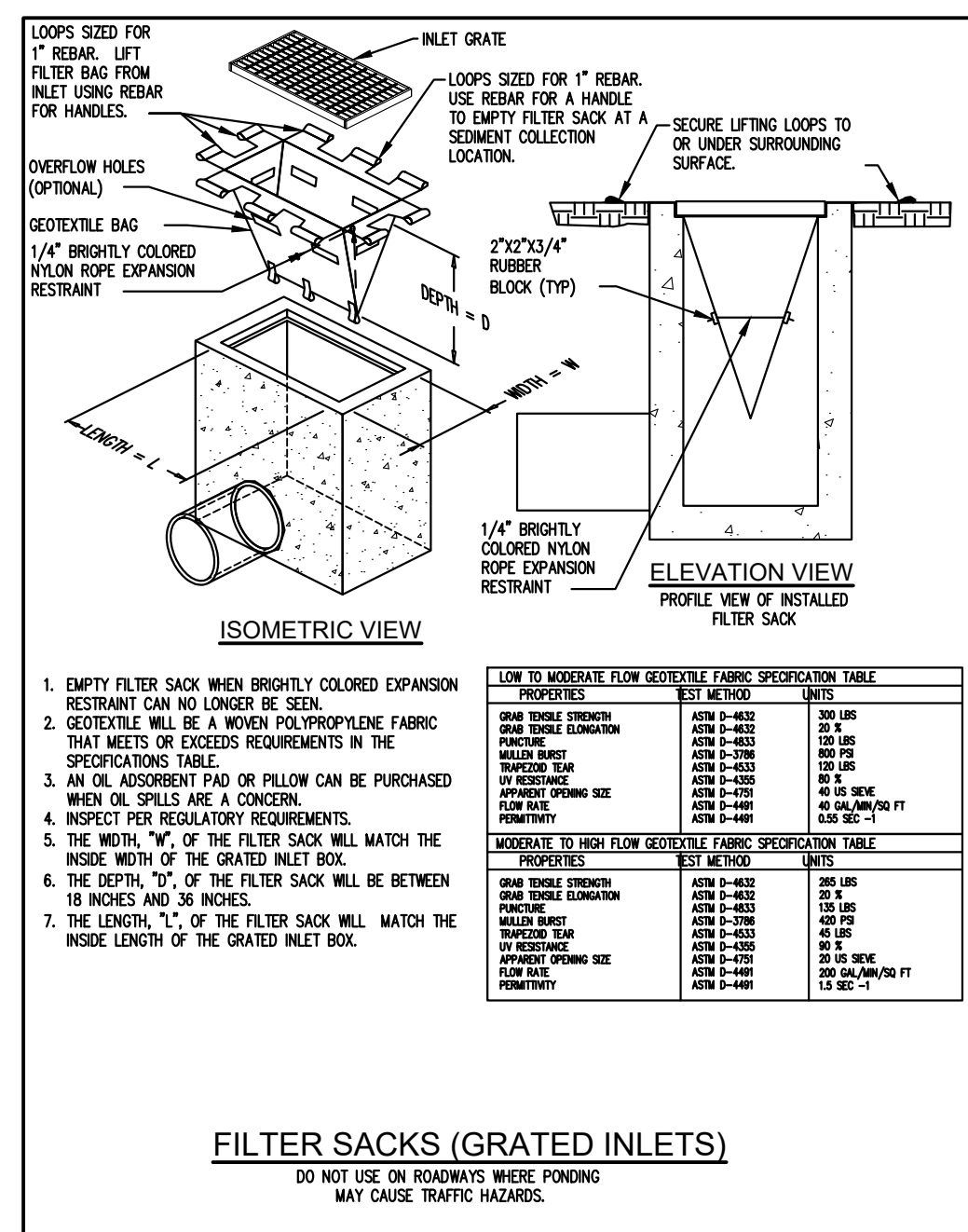
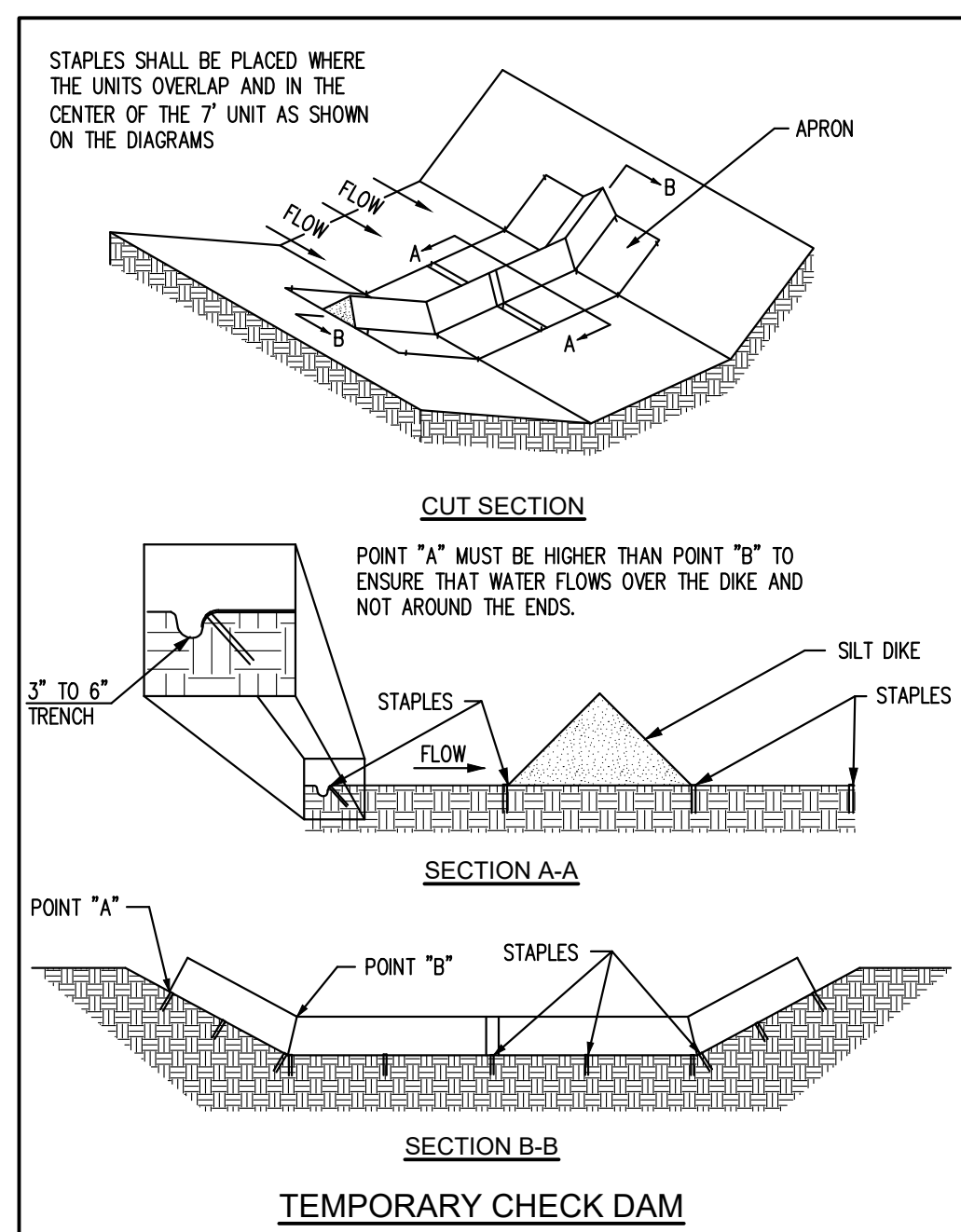
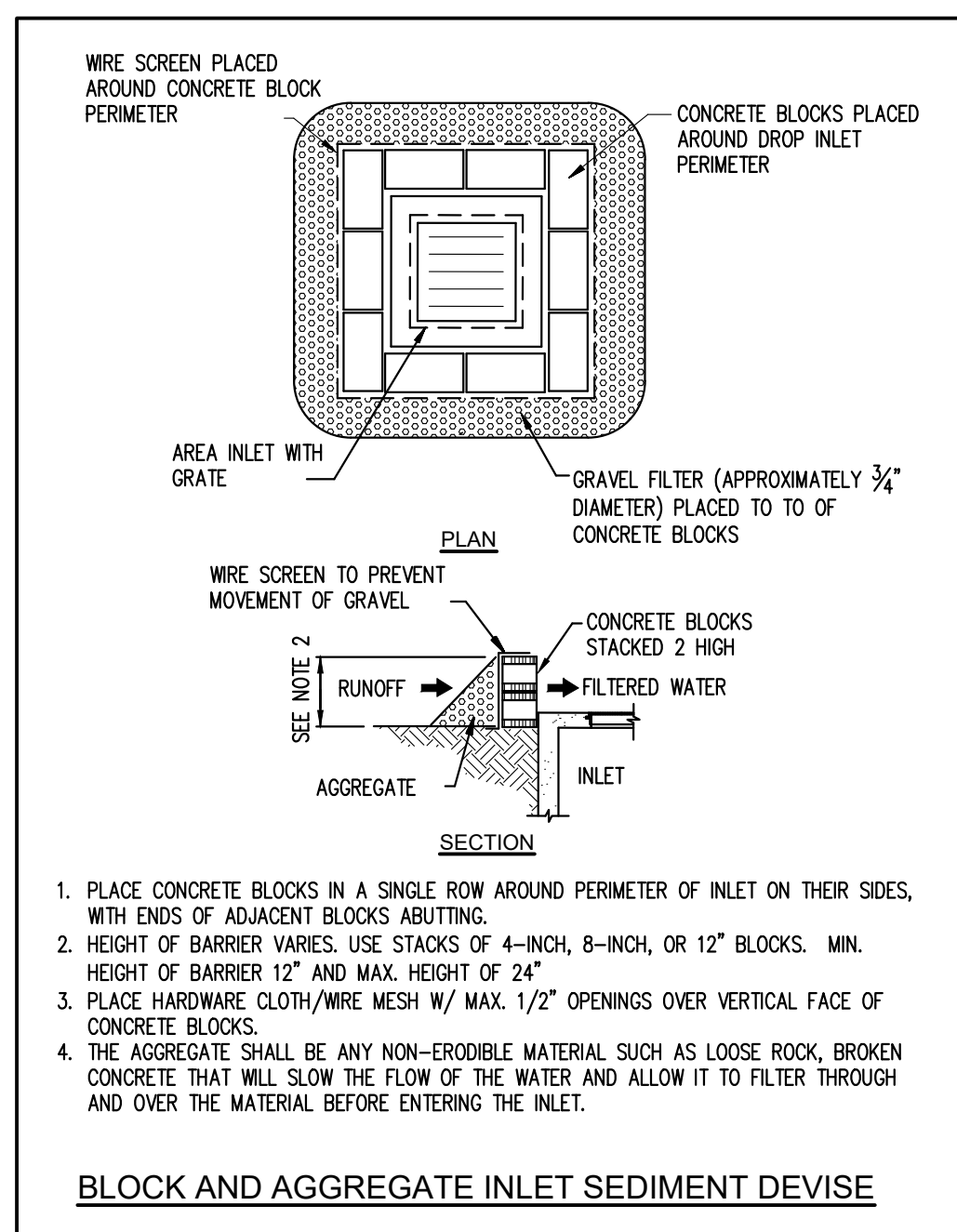
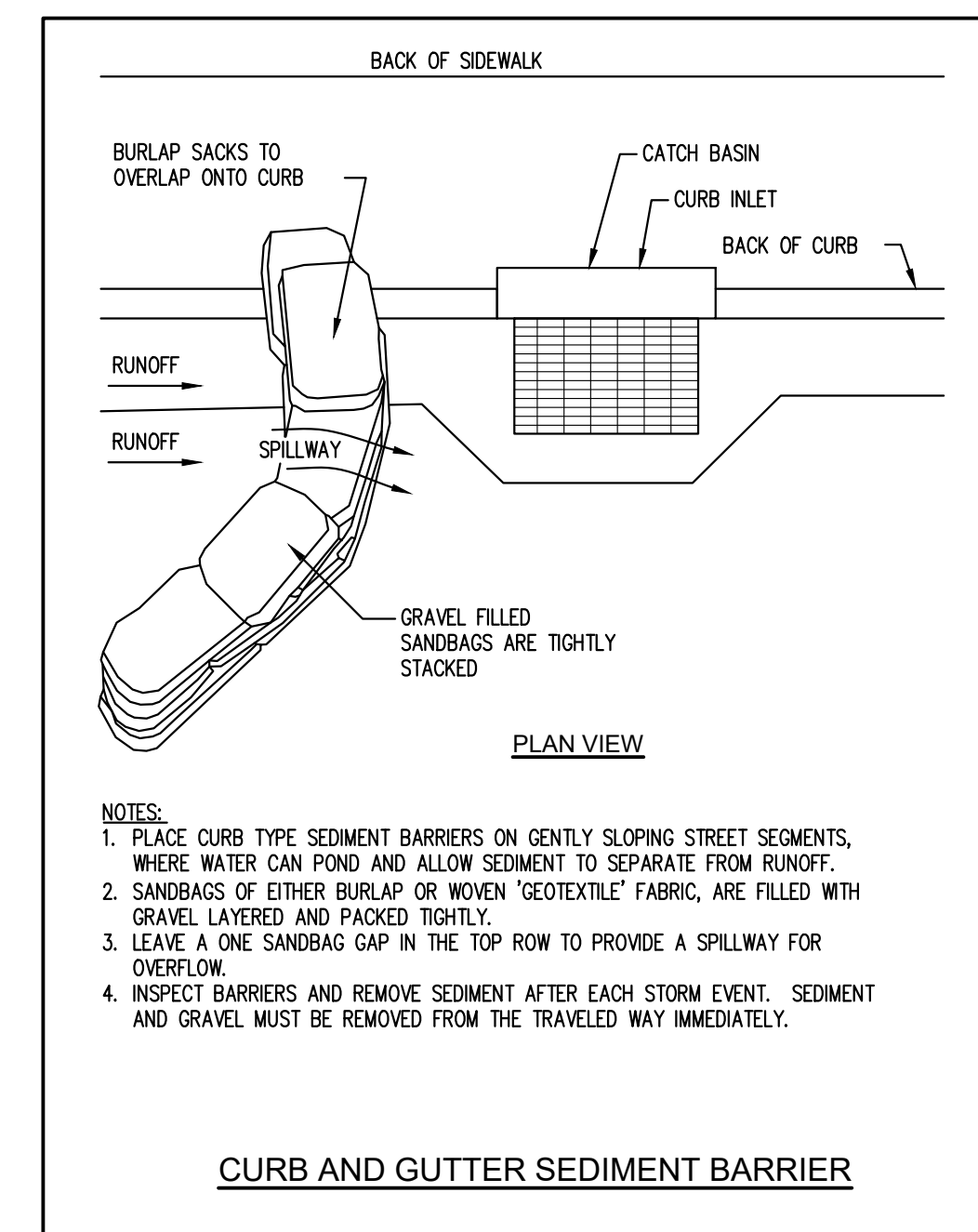
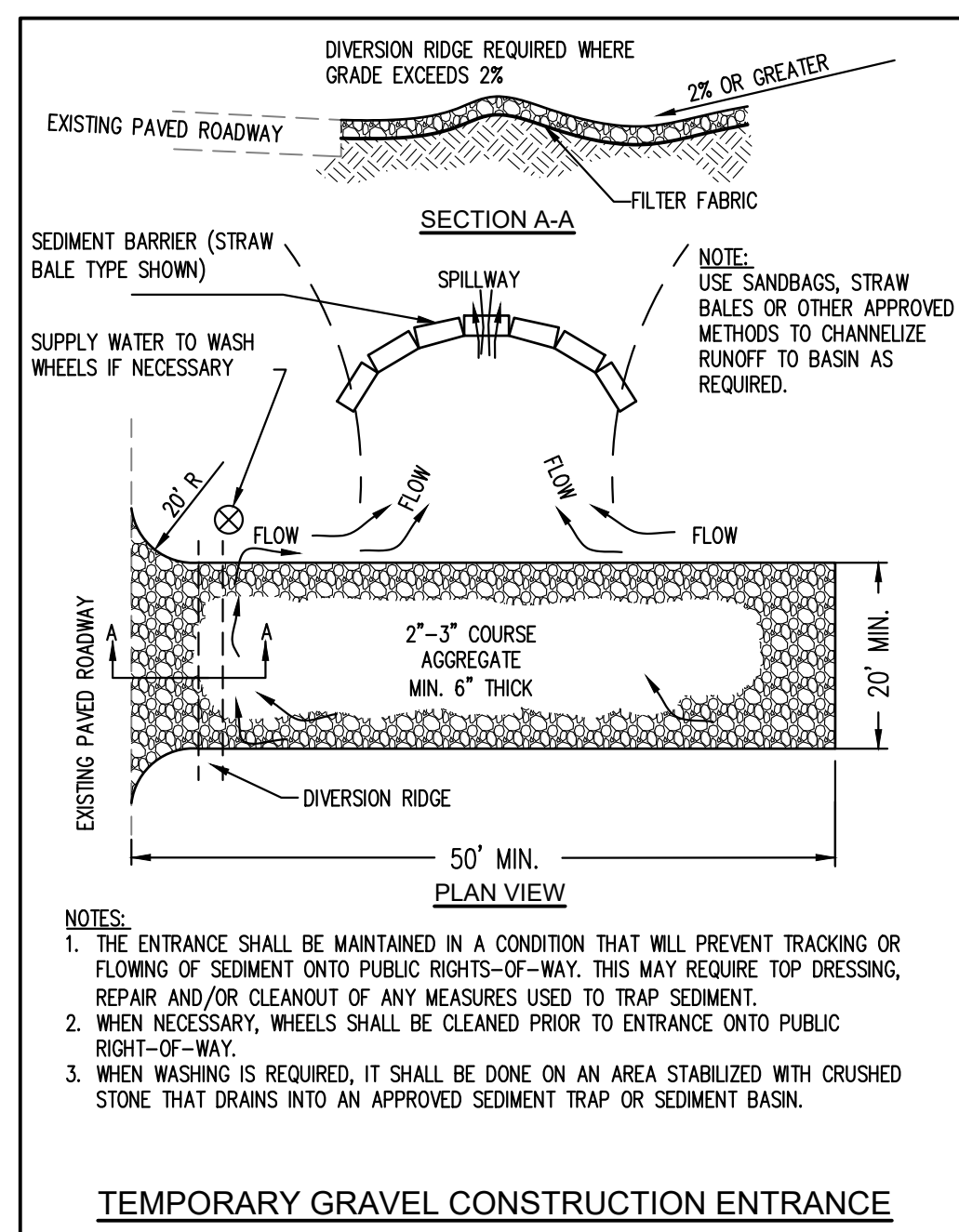
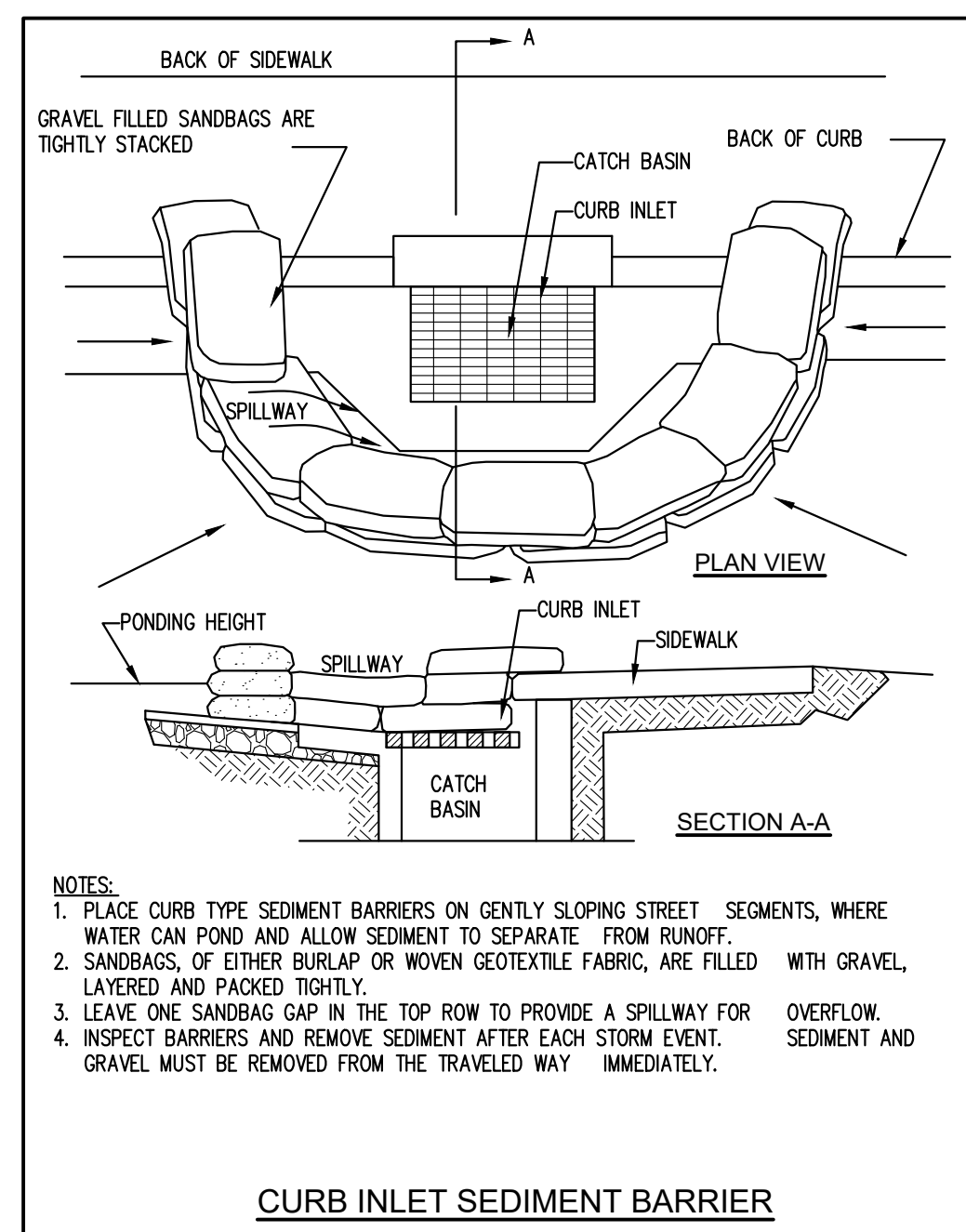
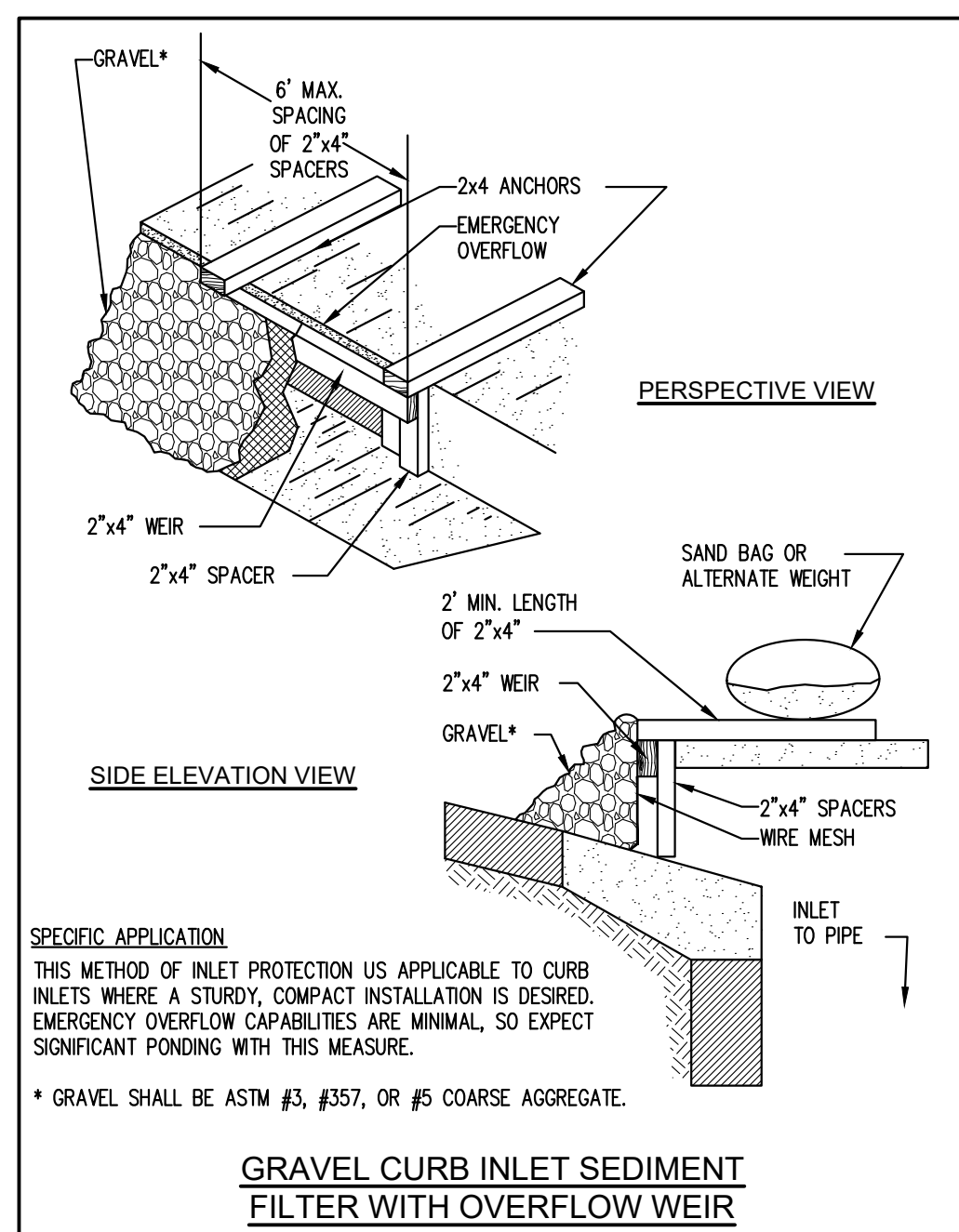
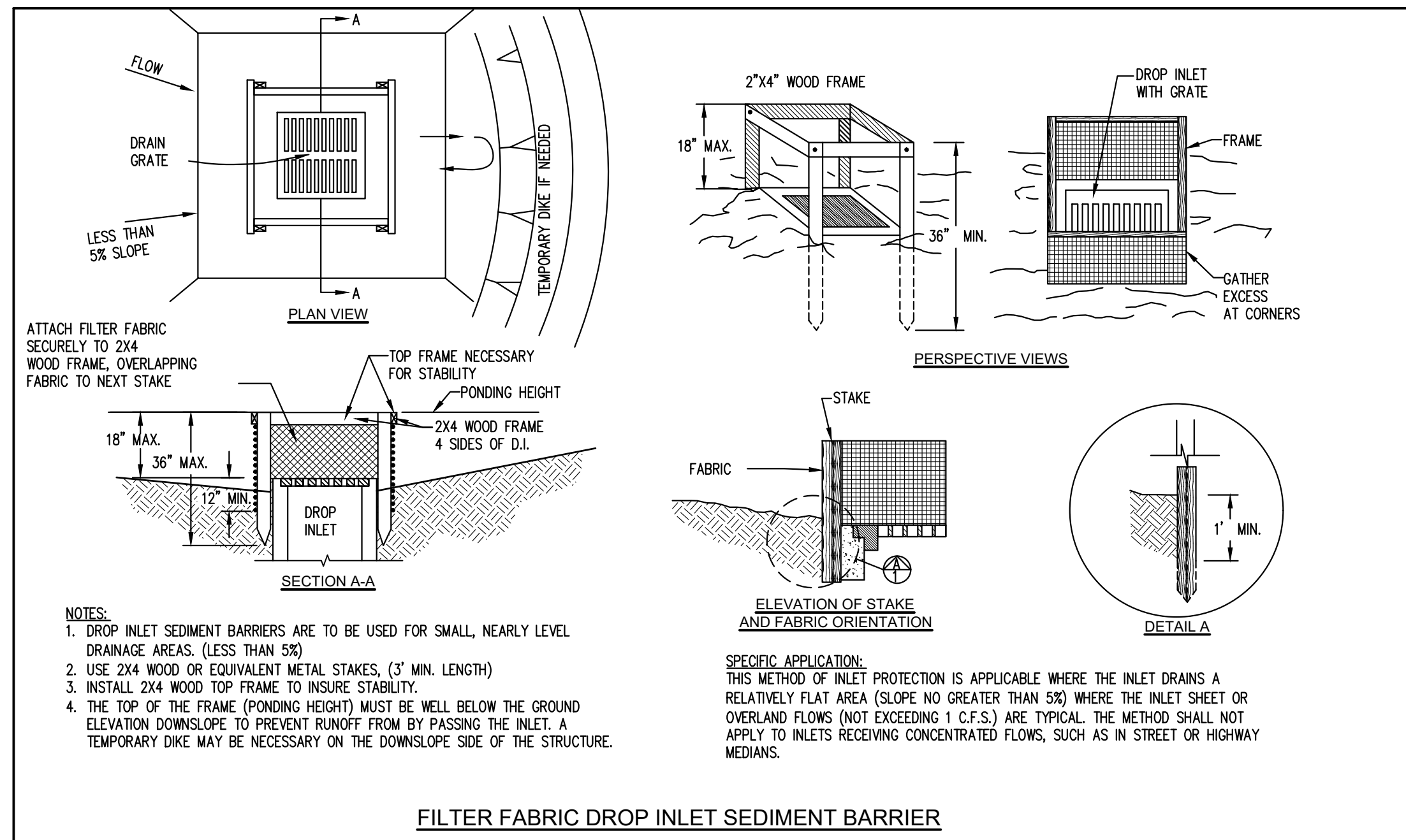
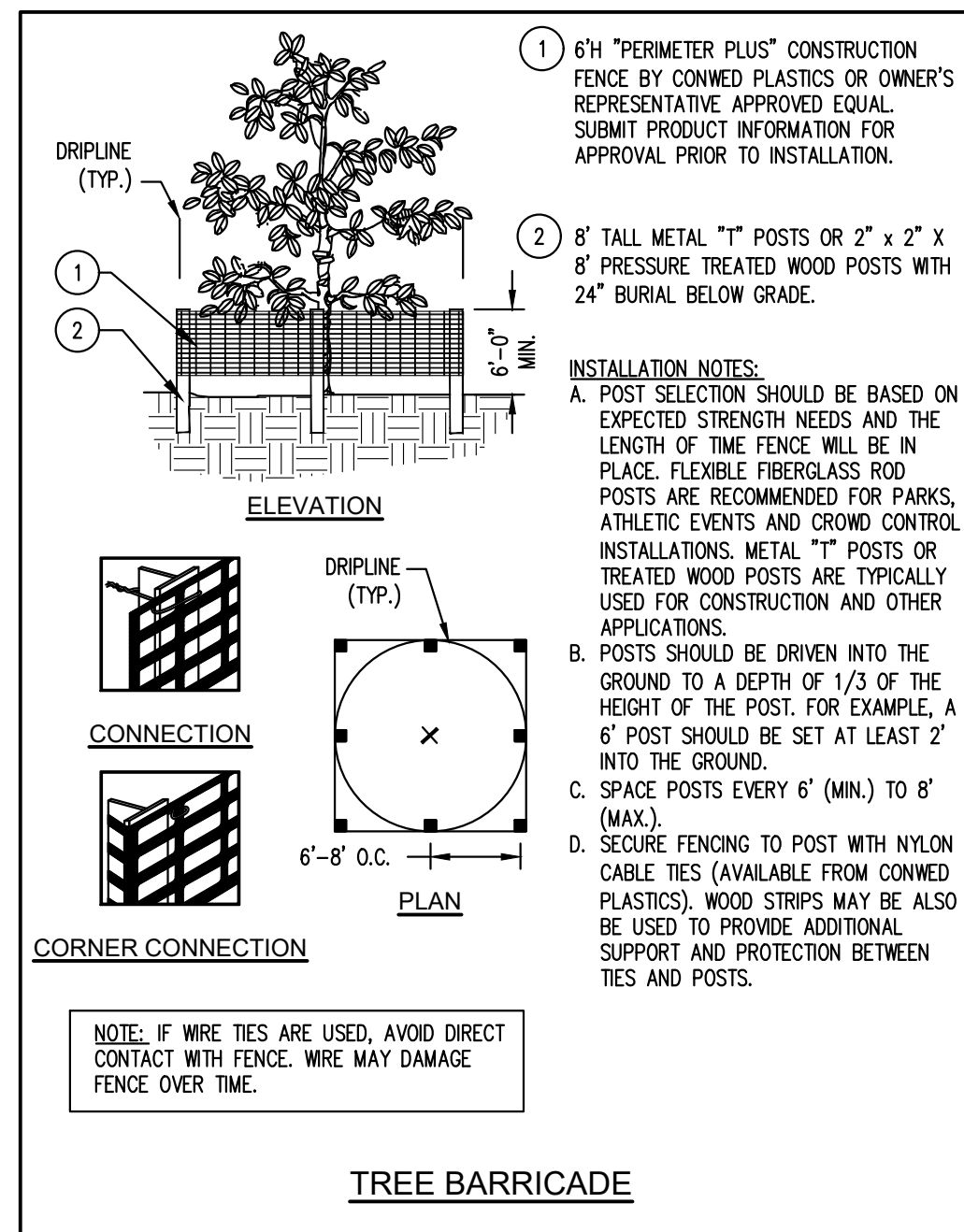
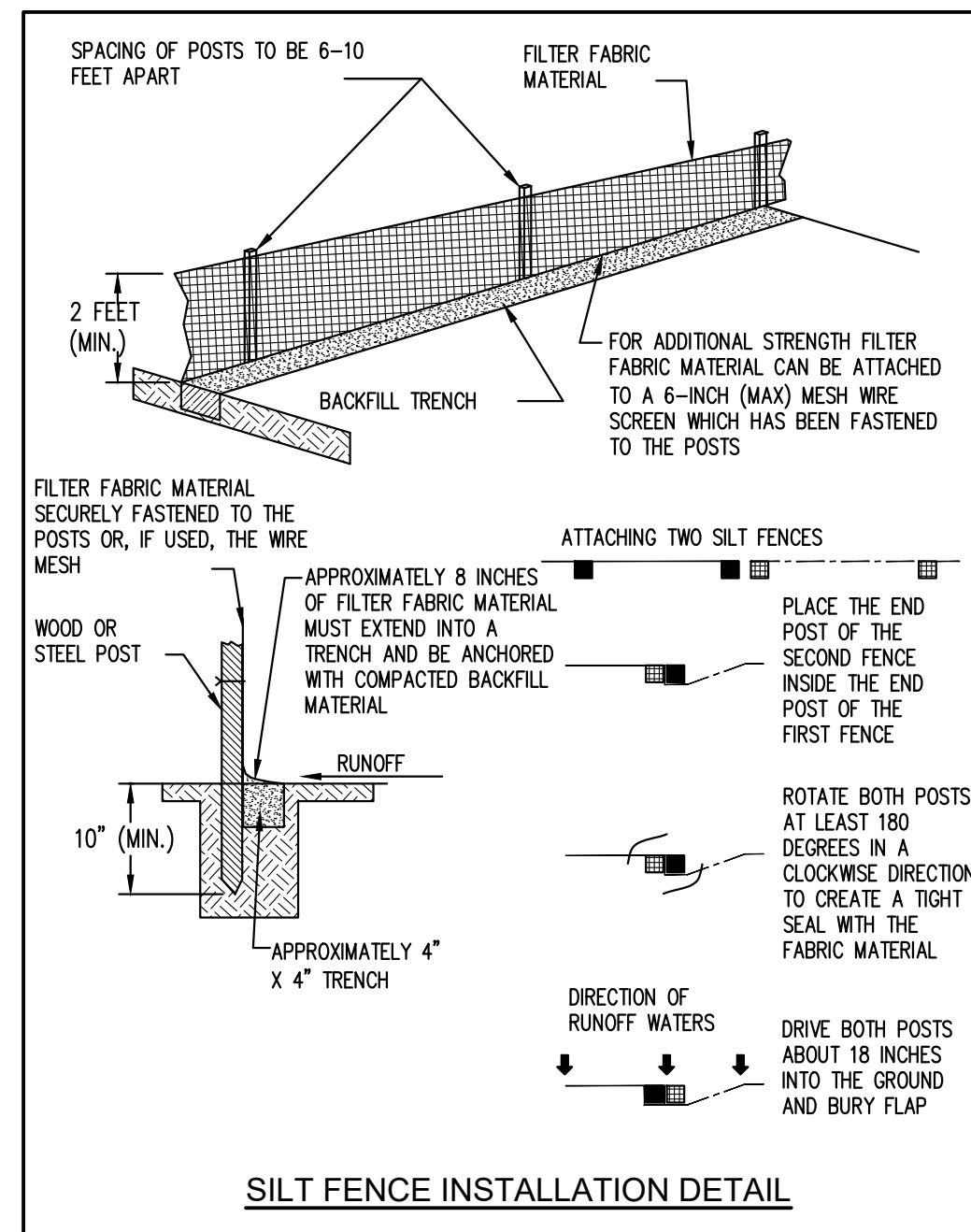
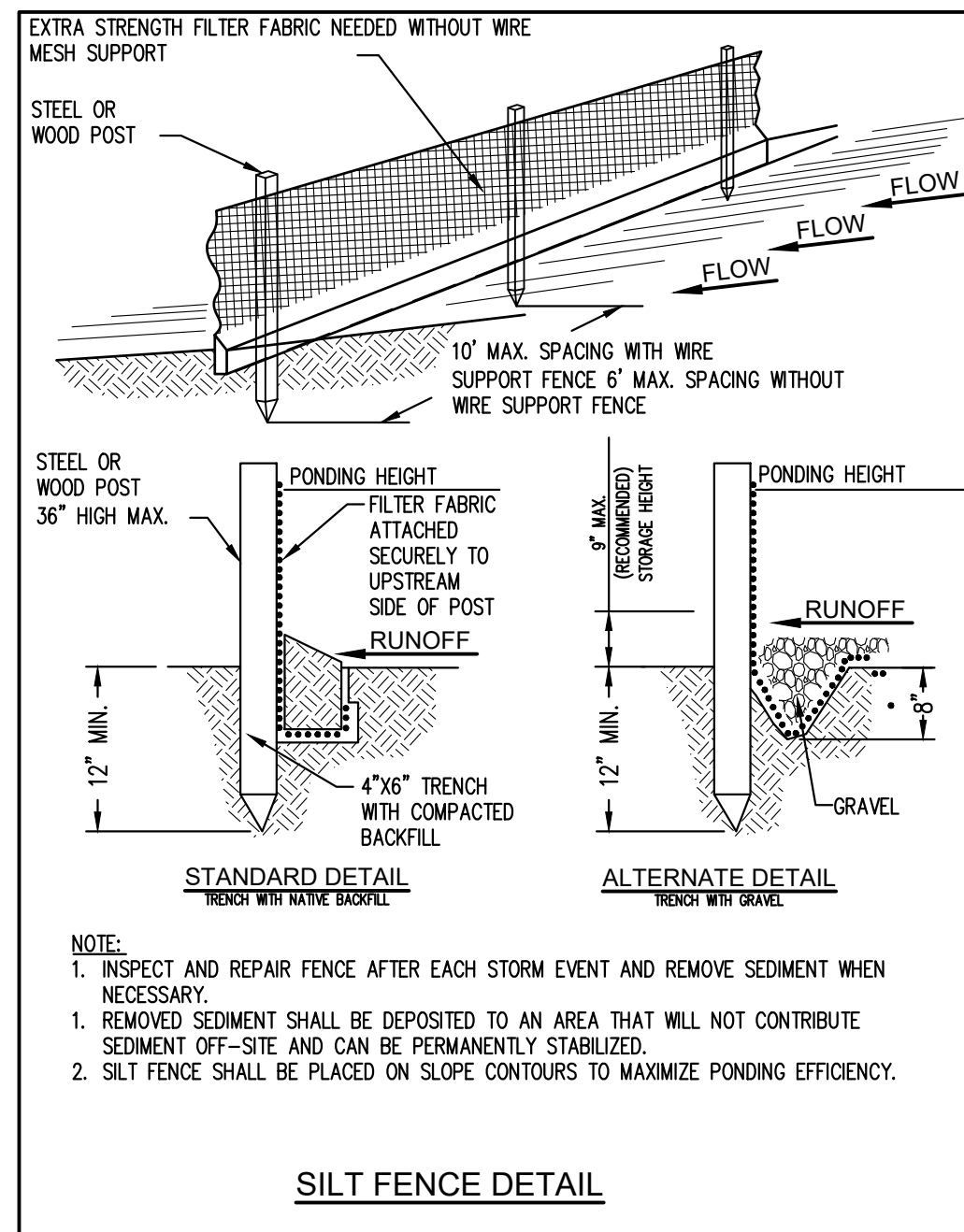
REGAN J. O'LAUGHLIN, P.E.
FL. P.E. NO. 68432

REFER TO PERMITS:
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FDOT 2025-D-594-00017
FDOT 2025-L-594-00004
SJRWMD PERMIT NO. 20298-3

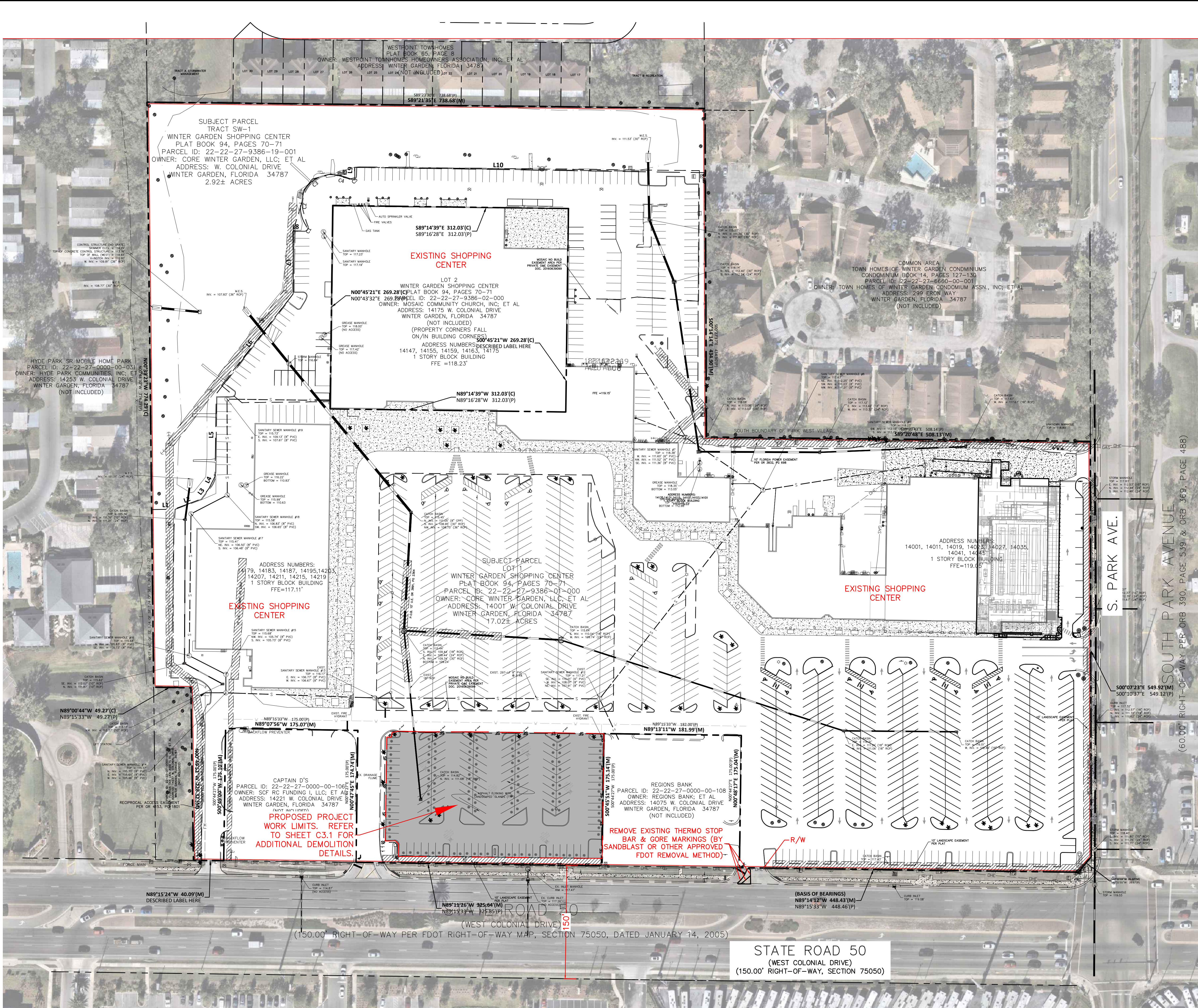
WGRSC OUT-PARCEL
K-H PROJECT# 149851036
7/18/2025

NO.	REVISIONS	DATE	BY

SHEET NUMBER
C0.0

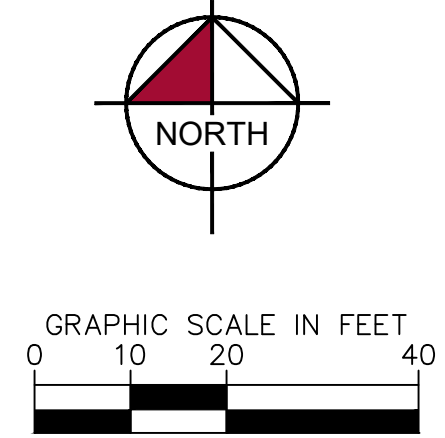
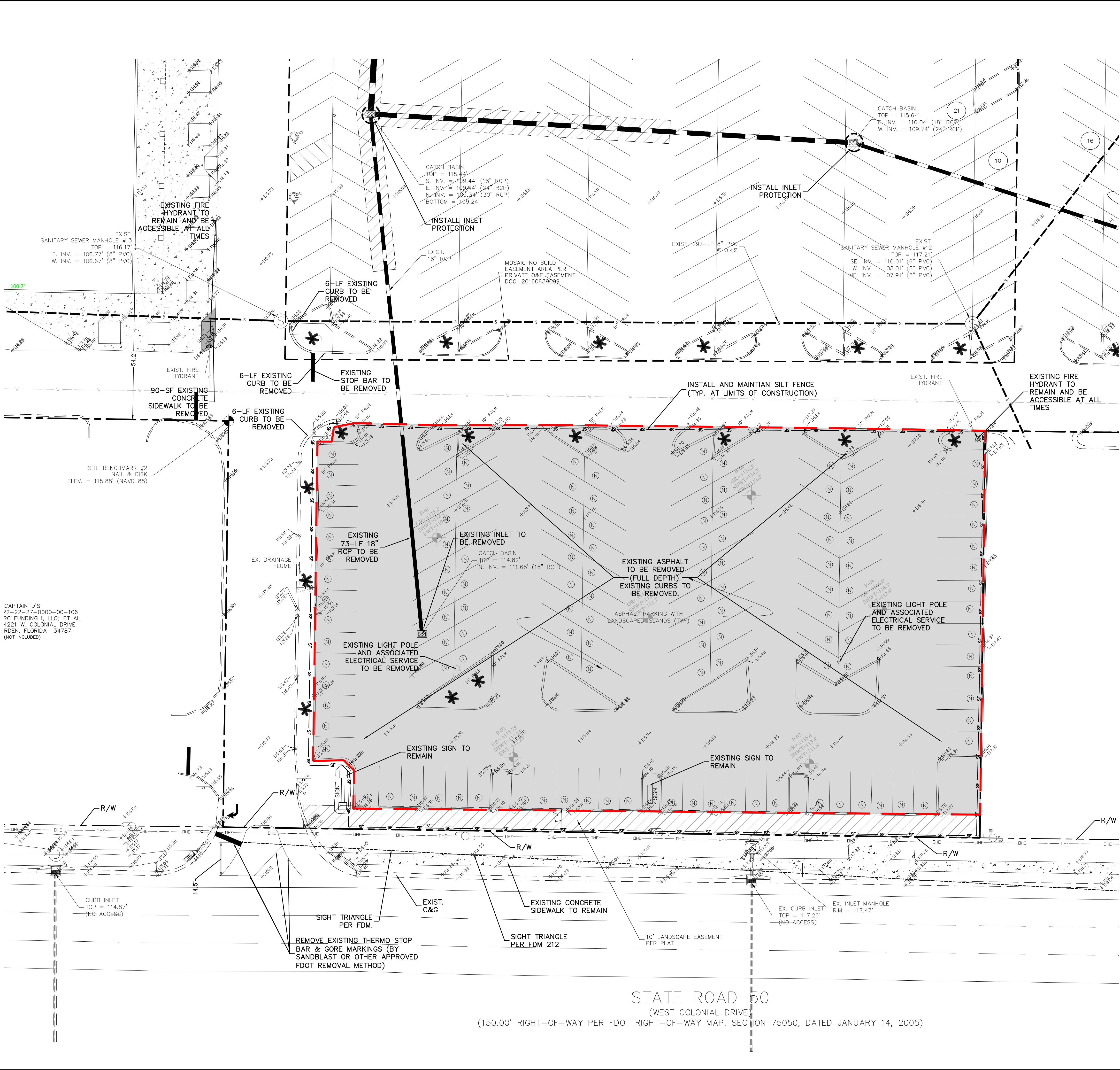


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WGRSC OUT-PARCEL		OVERALL EXISTING CONDITIONS PLAN		Kimley»Horn		PER FDOT COMMENTS	
SHEET NUMBER C3.0		FLORIDA		2025 KIMLEY-HORN AND ASSOCIATES, INC. 200 S. ORANGE AVENUE, SUITE 600, ORLANDO, FL 32801 PHONE: 407-898-1511 WWW.KIMLEY-HORN.COM REGISTRY No. 35106		06-04-25 RJO	
DATE		DATE		DESIGNED BY RJO		REVISIONS	
DRAWN BY AFE		CHECKED BY RJO		DATE		BY	
KHA PROJECT 149851036		LISCENSED PROFESSIONAL REGAN J. O'LAUGHLIN, P.E.		NO.		DATE	
DATE 7/18/2025		SCALE AS SHOWN		FLORIDA LICENSE NUMBER 68432			

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- EXISTING UTILITY NOTE:**
1. THERE MAY BE ON-SITE UNDERGROUND UTILITIES (INCLUDING BUT NOT LIMITED TO IRRIGATION, SANITARY SEWER, POTABLE WATER LINES, NATURAL GAS LINES, ELECTRIC, TELEPHONE AND CABLE LINES) THAT WERE NOT LOCATED OR IDENTIFIED BY THE PROJECT SURVEYOR.
 2. PRIOR TO CONSTRUCTION START, CONTRACTOR SHALL FIELD VERIFY (HORIZONTAL AND VERTICAL LOCATES) ALL EXISTING ON-SITE UTILITIES AND RIGHT-OF-WAY UTILITIES.

- SIDEWALK NOTES:**
1. ALL SIDEWALK CLOSURES SHALL BE IN ACCORDANCE WITH FDOT DESIGN INDEX #102-600. (PROVIDE TEMPORARY ASPHALT SIDEWALKS AS NEEDED)

- DATUM NOTE:**
1. BENCHMARKS ARE BASED ON NAVD 88 DATUM

- DEMOLITION NOTES:**
1. SEE ADDITIONAL NOTES, SHEET C1.0-C1.1.
 2. ANY EXISTING WELLS (I.E. ARTESIAN, IRRIGATION, DRINKING, ETC.) DISCOVERED ON-SITE MUST BE PLUGGED BY A LICENSED WELL DRILLING CONTRACTOR IN A MANNER APPROVED BY ALL APPLICABLE JURISDICTIONAL AGENCIES. CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ANY WELL ABANDONMENT PERMITS REQUIRED. ANY WELL DISCOVERED DURING EARTHWORK OR EXCAVATION SHALL BE REPORTED TO THE APPROPRIATE JURISDICTIONAL AGENCIES, OWNER, AND OWNER'S ENGINEER WITHIN 24 HOURS AFTER DISCOVERY IS MADE.

- EROSION CONTROL NOTE:**
1. REFER TO SWPPP SHEETS C2.0-C2.1 FOR ADDITIONAL NOTES & DETAILS.
 2. INSTALL AND MAINTAIN SILT FENCE AT LIMITS OF CONSTRUCTION.
 3. PROVIDE STABILIZED CONSTRUCTION ENTRANCE AT ALL CONSTRUCTION ACCESS POINTS.
 4. UTILIZE PERFORATED SOCK DRAIN (OR EQUIVALENT) IN FRONT OF EXISTING/EXISTING CURB INLETS ADJACENT TO CONSTRUCTION ACTIVITIES. ALONG ALL ROADWAYS.
 5. INSTALL AND MAINTAIN FILTER FABRIC UNDER GRATES OF ALL EXISTING/EXISTING INLETS.

- TREE PROTECTION/REMOVAL NOTE:**
1. REFER TO LANDSCAPE PLANS AND/OR MITIGATION PLAN SHEETS FOR TREES TO BE REMOVED AND/OR TREES TO REMAIN AND BE PROTECTED. PROVIDE TREE PROTECTION BARRIERS AROUND ALL EXISTING TREES WHICH ARE DESIGNATED TO BE PRESERVED.

LEGEND

	PROPOSED WORK LIMITS
	EXISTING STORM MANHOLE
	EXISTING STORM INLET
	EXISTING STORM PIPE
	EXISTING WATER MAIN
	EXISTING SANITARY MAIN
	EXISTING SANITARY SEWER MANHOLE
	EXISTING CURB INLET
	EXISTING STORM MANHOLE
	EXISTING HYDRANT
	EXISTING CLEAN-OUT
	EXISTING UNDERGROUND ELECTRIC UTILITY LINE
	EXISTING LIGHT POLE
	EXISTING FENCE
	SILT FENCE
	INLET PROTECTION
	PROPOSED DEMOLITION AREAS PAVEMENT/CONCRETE/CURB (FULL DEPTH)

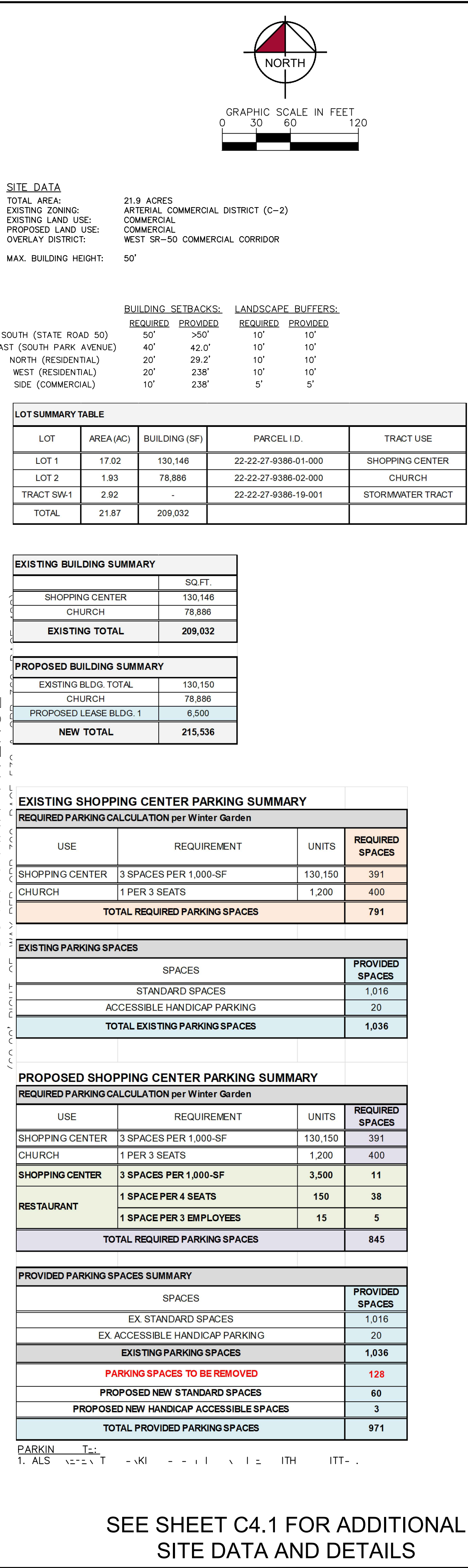
NOTE FOR CONTRACTOR - S.U.E.:

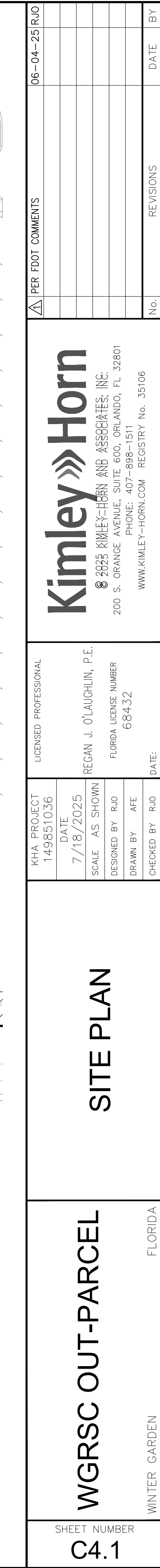
PRIOR TO CONSTRUCTION START, CONTRACTOR IS RESPONSIBLE TO OBTAIN S.U.E. (SUBSURFACE UTILITY ENGINEERING) TO LOCATE EXISTING UNDERGROUND UTILITIES (HORIZONTALLY & VERTICALLY) WITHIN WORK AREA. CONTRACTOR TO CONFIRM UTILITY SIZES AT THE PROPOSED POINT OF CONNECTIONS. CONTRACTOR TO PROVIDE RESULTS TO E.O.R.

Always call 811 two full business days before you dig to have underground utilities located and marked.



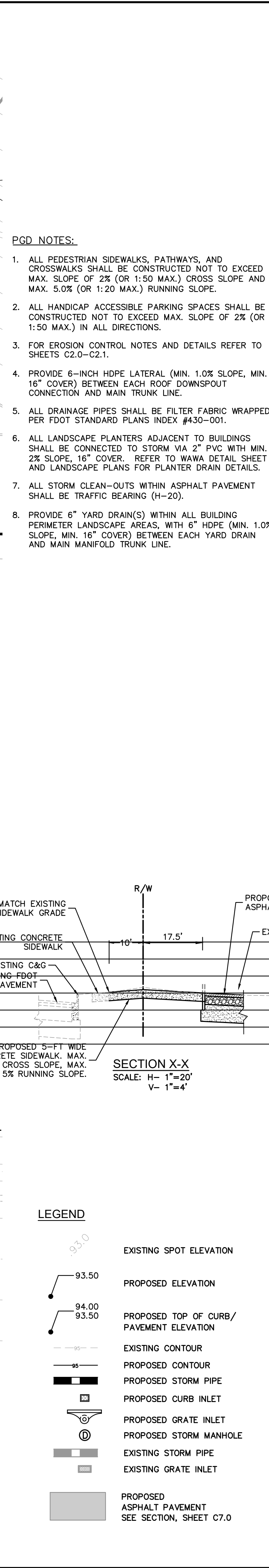
PER FDOT COMMENTS	NO.	REVISIONS	DATE	BY				
Kimley»Horn								
200 S. ORANGE AVENUE, SUITE 600, ORLANDO, FL 32801 PHONE: 407-898-1511 WWW.KIMLEY-HORN.COM REGISTRY NO. 35106								
LISCENSED PROFESSIONAL REGAN J. O'LAUGHLIN, P.E. FLORIDA LICENSE NUMBER 68432								
KHA PROJECT 149851036	DATE 7/18/2025	SCALE AS SHOWN	DESIGNED BY RJO	DRAWN BY AFE				
CHECKED BY RJO								
WGRSC OUT-PARCEL DEMOLITION AND SWPP PLAN								
FLORIDA								
WINTER GARDEN								
SHEET NUMBER C3.1								





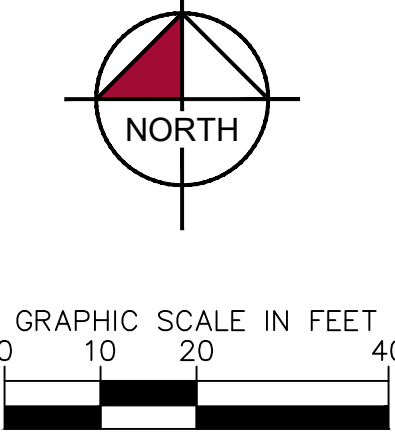
PROPOSED IMPERVIOUS AREA BREAKDOWN			
	SF	AC	%
LEASE AREA	48,717	1.118	
NEW BUILDING	6,500	0.149	13.3%
PAVEMENT, CONCRETE	27,330	0.627	56.1%
TOTAL IMPERVIOUS AREA	33,830	0.777	69.4%
PERVIOUS GREEN SPACE	14,887	0.342	30.6%
TOTAL PERVIOUS AREA	14,887	0.342	30.6%

[illegible]



INSPECTED MATERIAL
Y'S
HP,
DUCTED
EXISTING
COMPLETION

[illegible]



FIRE SERVICE NOTES:

1. ALL UNDERGROUND MAINS SERVING FIRE HYDRANTS OR FIRE PROTECTION SPRINKLER SYSTEMS ON PRIVATE PROPERTY MUST BE PERMITTED PRIOR TO INSTALLATION. THE DRAWINGS SHALL INDICATE THAT ALL UNDERGROUND FIRE MAINS WILL BE INSTALLED IN ACCORDANCE WITH NFPA 24 (LATEST EDITION, "STANDARD FOR THE INSTALLATION OF PRIVATE FIRE SERVICE MAINS AND THEIR APPURTENANCES". [F.A.C. 69A-60.005(2)]
2. ALL FIRE SERVICE MAIN LOCATED DOWNSTREAM OF THE FIRE POINT OF SERVICE (POS) SHALL BE INSTALLED BY A QUALIFIED AND LICENSED CONTRACTOR. CONSTRUCTION AND MATERIALS SHALL COMPLY WITH APPLICABLE FIRE CODE. CONTRACTOR TO VERIFY REQUIREMENTS WITH A.H.J. AND LOCAL FIRE DEPARTMENT PRIOR TO SHOP DRAWING REVIEW.
3. FIRE DEPARTMENT CONNECTIONS SHALL BE PER NFPA 24, SEC 5.9.3.1 AND SHALL NOT BE LOCATED MORE THAN 100 FT FROM THE NEAREST FIRE HYDRANT. [NFPA 14: 6.3.5.4]
4. PROVIDE SIGNAGE, INDICATING ITS LOCATION AND THE BUILDING IT SERVES, FOR ALL PROPOSED FIRE DEPARTMENT CONNECTIONS (F.D.C.).
5. PRIOR TO FIRE LINE INSTALLATION, THE FLORIDA LICENSED CONTRACTOR (CLASS V LICENSE) SHALL SUBMIT LAYOUT DESIGN DRAWINGS TO THE OFFICE OF THE FIRE MARSHAL. AS REQUIRED BY FLORIDA STATUTE 553.79, DRAWINGS MUST BE SIGNED AND SEALED BY A FLORIDA LICENSED PROFESSIONAL ENGINEER. THE DRAWINGS MUST SHOW ALL UNDERGROUND FIRE LINES AND COMPONENTS STARTING FROM THE POINT OF SERVICE AS DEFINED UNDER FLORIDA STATUTE 633.102. THE DESIGN SHALL BE IN ACCORDANCE TO THE CURRENT FLORIDA FIRE PREVENTION CODE AND ALL ADOPTED NFPA CODES AND STANDARDS.

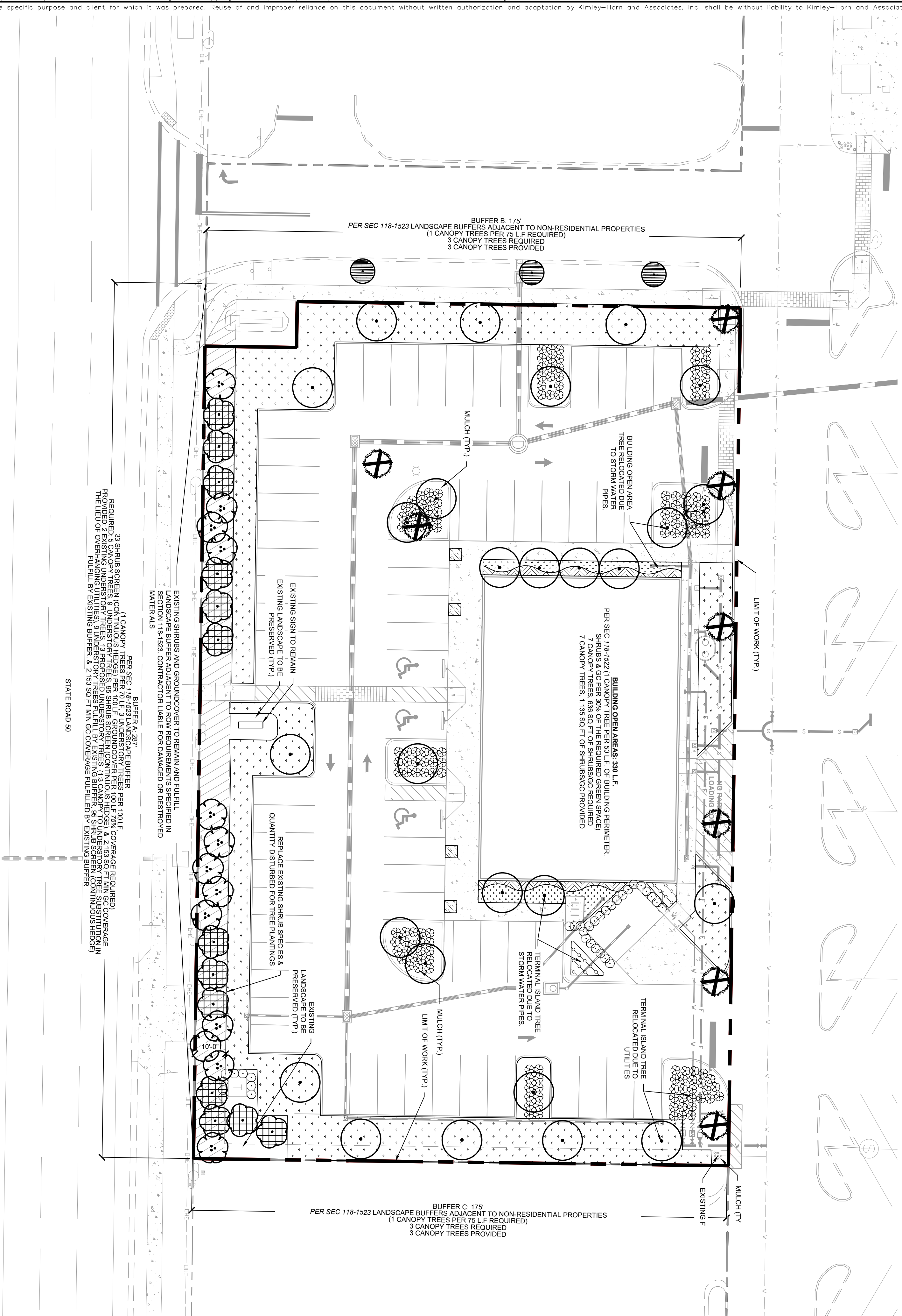
NOTE FOR CONTRACTOR – S.U.E.:

PRIOR TO CONSTRUCTION START, CONTRACTOR IS RESPONSIBLE TO OBTAIN S.U.E. (SUBSURFACE UTILITY ENGINEERING) TO LOCATE EXISTING UNDERGROUND UTILITIES (HORIZONTALLY & VERTICALLY) WITHIN WORK AREA. CONTRACTOR TO CONFIRM UTILITY SIZES AT THE PROPOSED POINT OF CONNECTIONS. CONTRACTOR TO PROVIDE RESULTS TO E.O.R.

Always call 811 two full business days before you dig to have underground utilities located and marked.

Sunshine811.com

SHEET NUMBER C6.0		WGRSC OUT-PARCEL		UTILITY PLAN		KHA PROJECT 149851036 DATE 7/18/2025 SCALE AS SHOWN DESIGNED BY RJO DRAWN BY AFE CHECKED BY RJO		LICENSED PROFESSIONAL REGAN J. O'LAUGHLIN, P.E. FLORIDA LICENSE NUMBER 68432 DATE:		Kimley»Horn © 2025 KIMLEY-HORN AND ASSOCIATES, INC. 200 S. ORANGE AVENUE, SUITE 600, ORLANDO, FL 32801 PHONE: 407-898-1511 WWW.KIMLEY-HORN.COM REGISTRY No. 35106		△ PER FOOT COMMENTS		06-04-25 RJO	
										No.	REVISIONS	DATE	BY		



Kimley»Horn © 2025 KIMLEY-HORN AND ASSOCIATES, INC. 200 S. ORANGE AVENUE, SUITE 600, ORLANDO, FL 32801 PHONE: 407-898-1511 WWW.KIMLEY-HORN.COM REGISTRY No. 35106		
No.	REVISIONS	

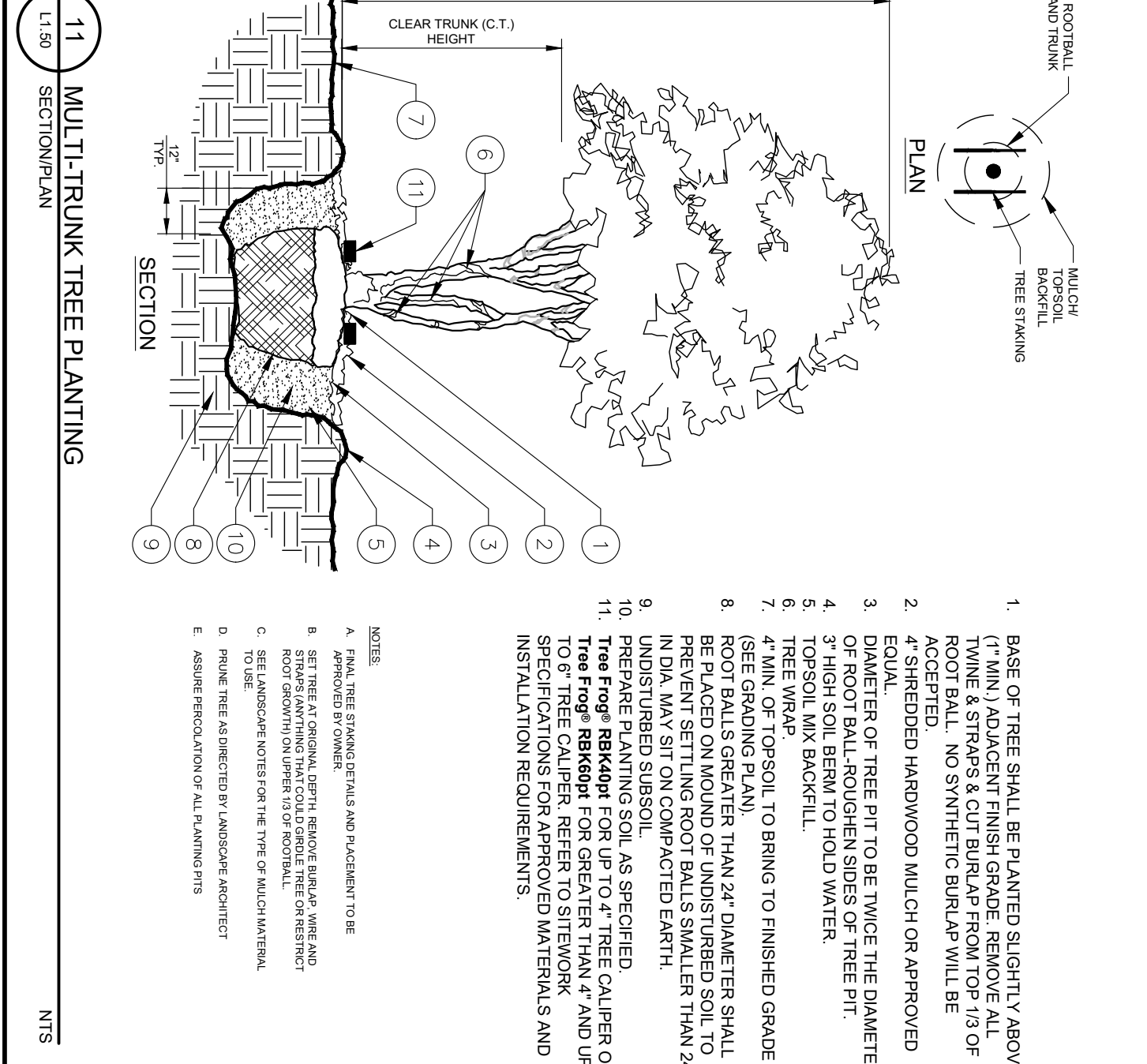
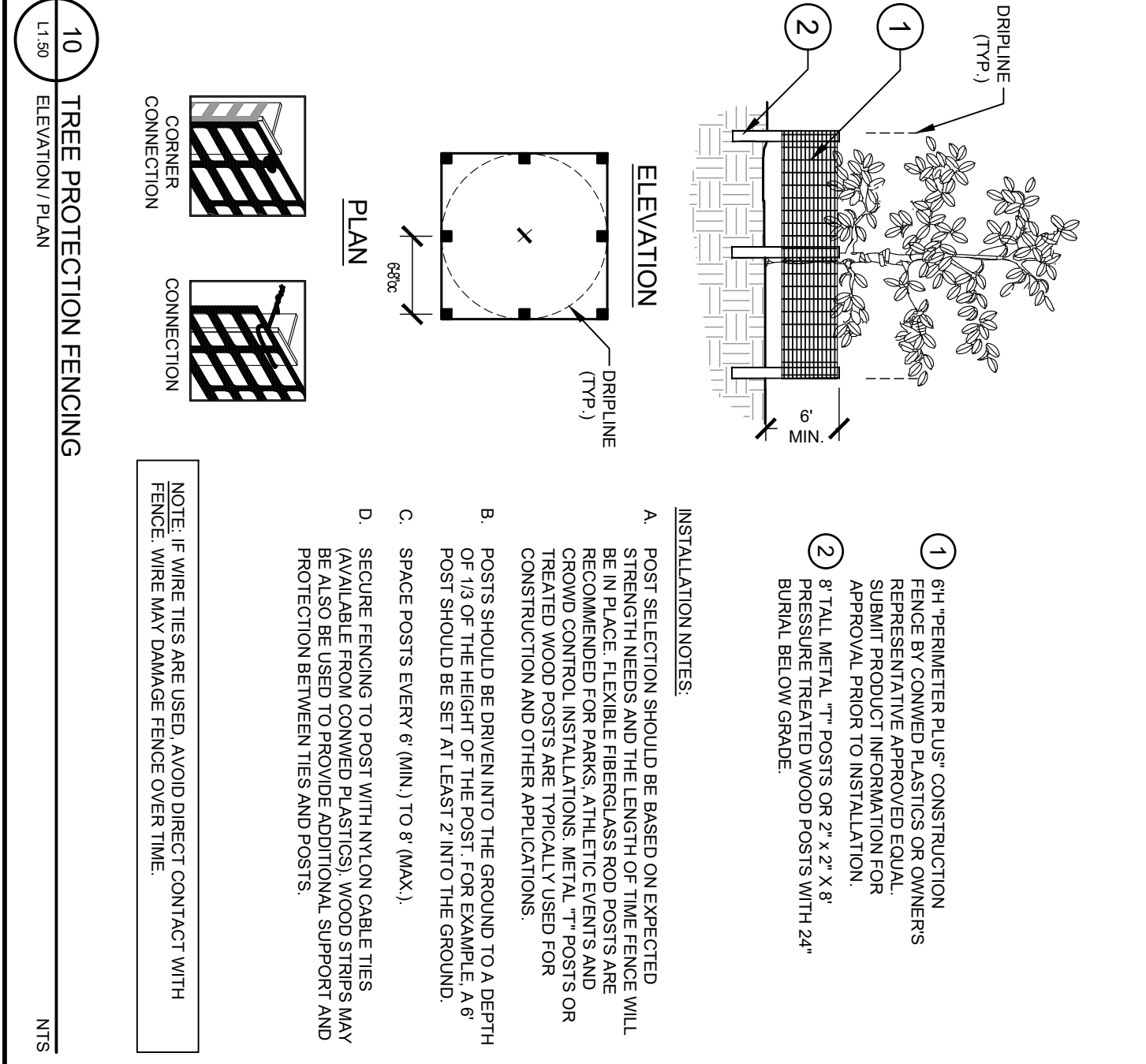
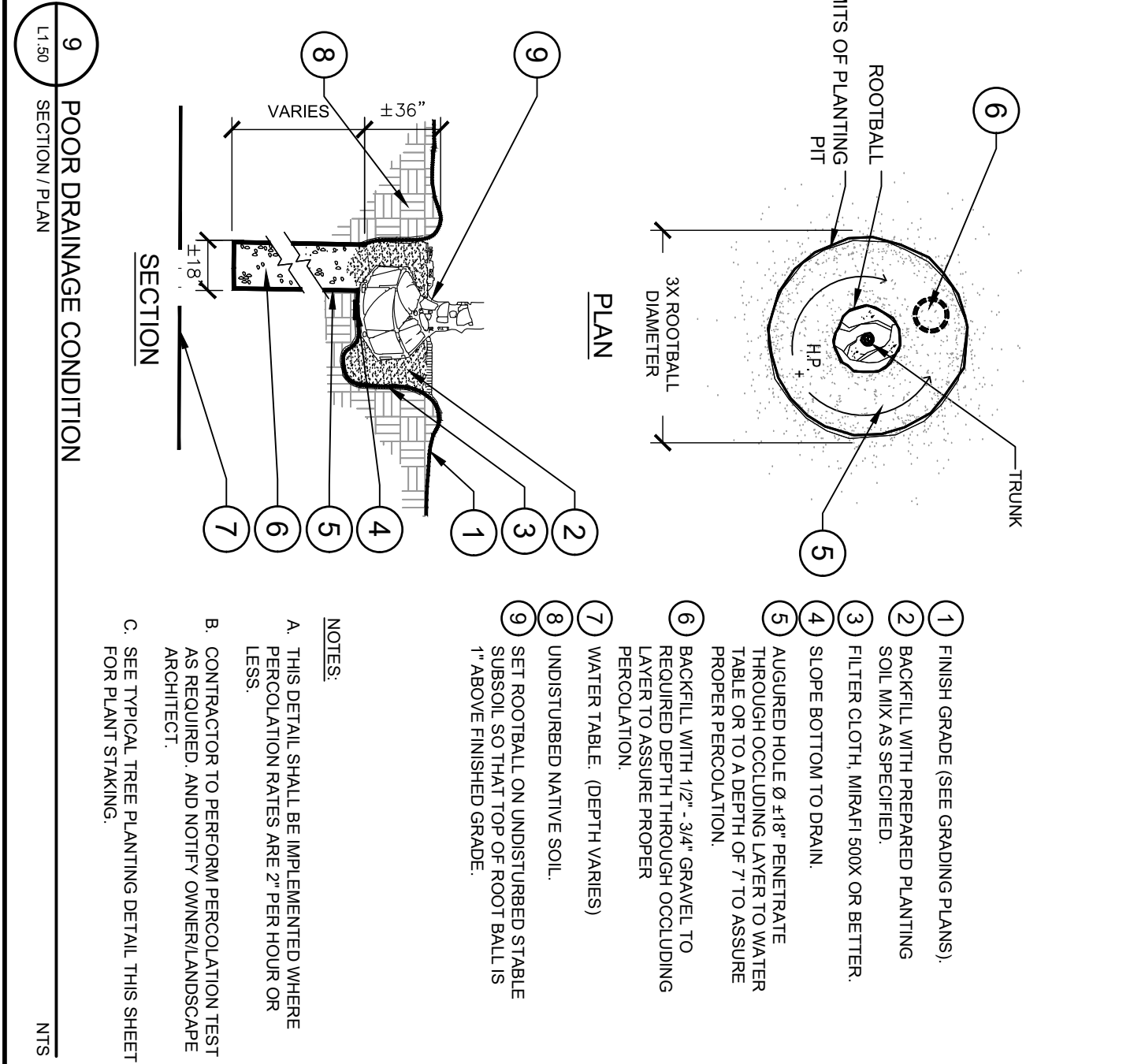
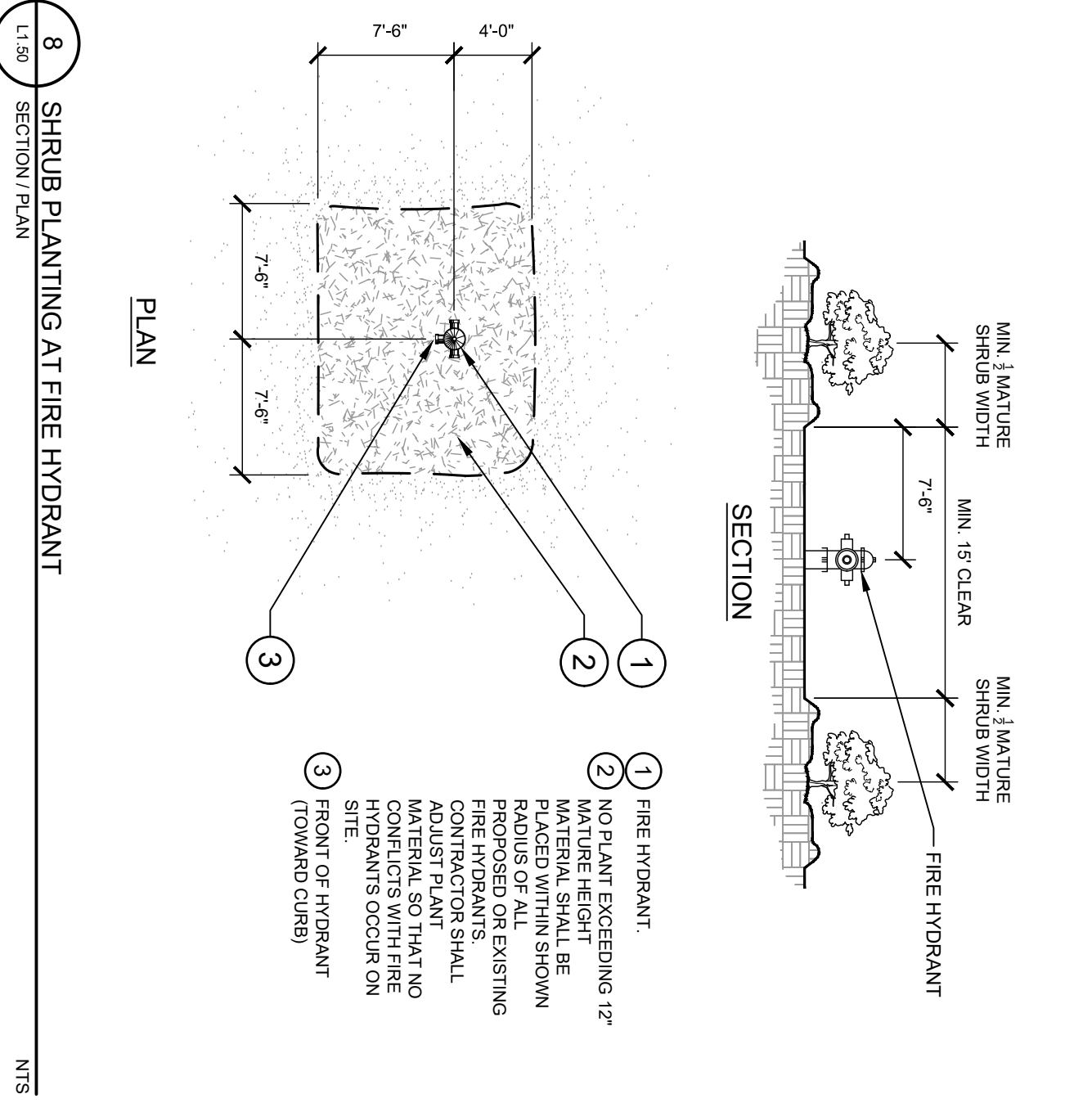
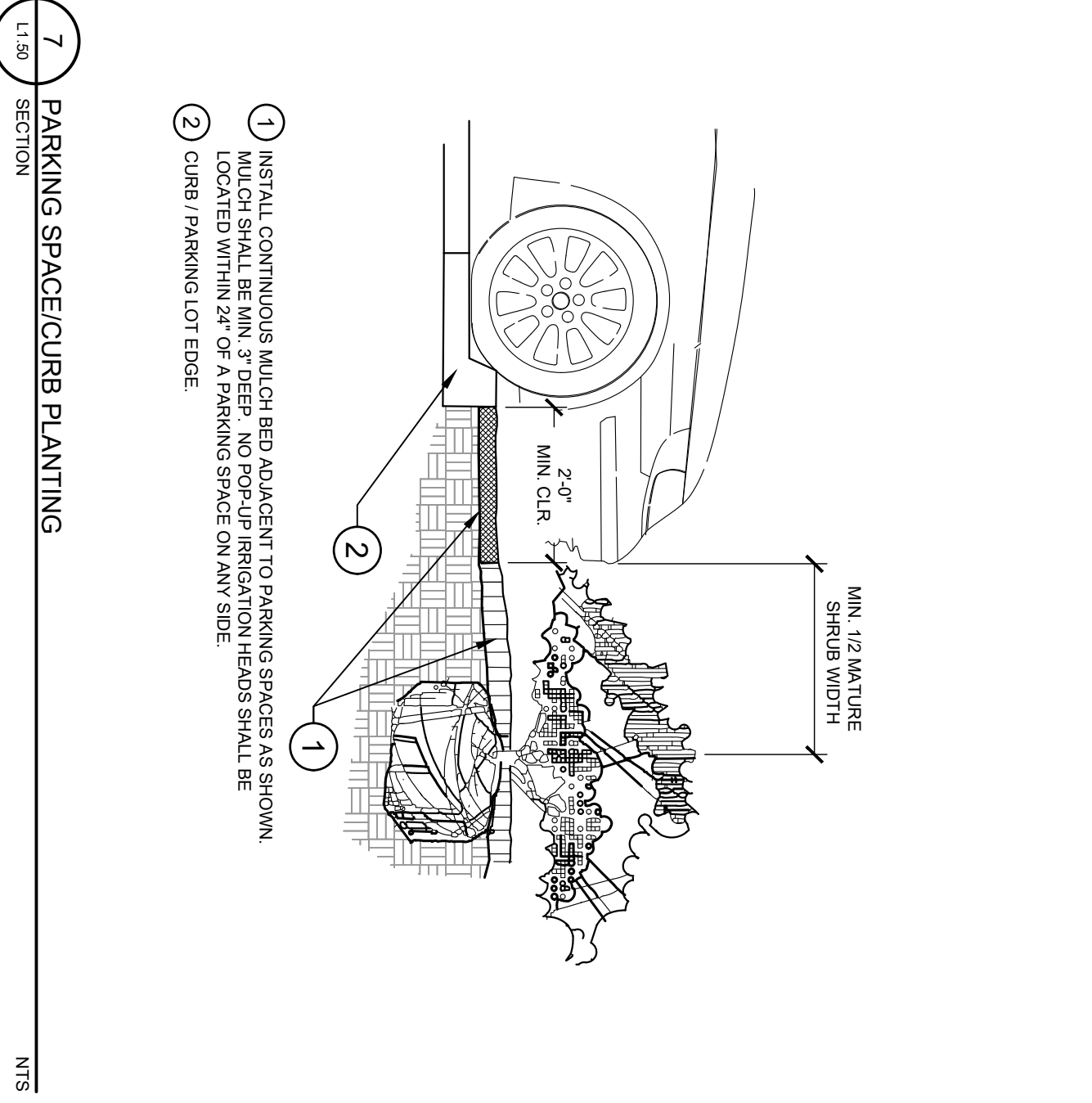
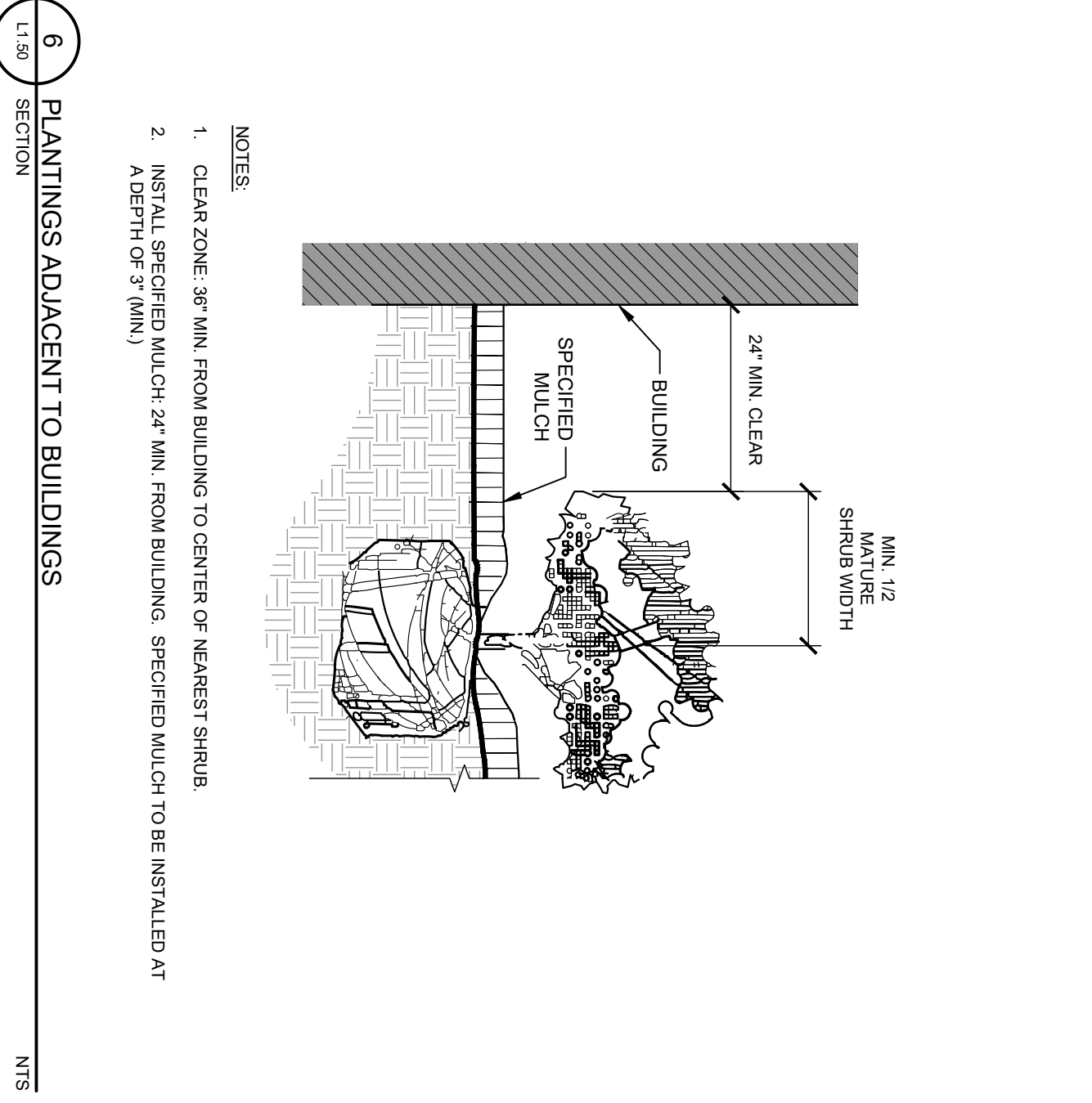
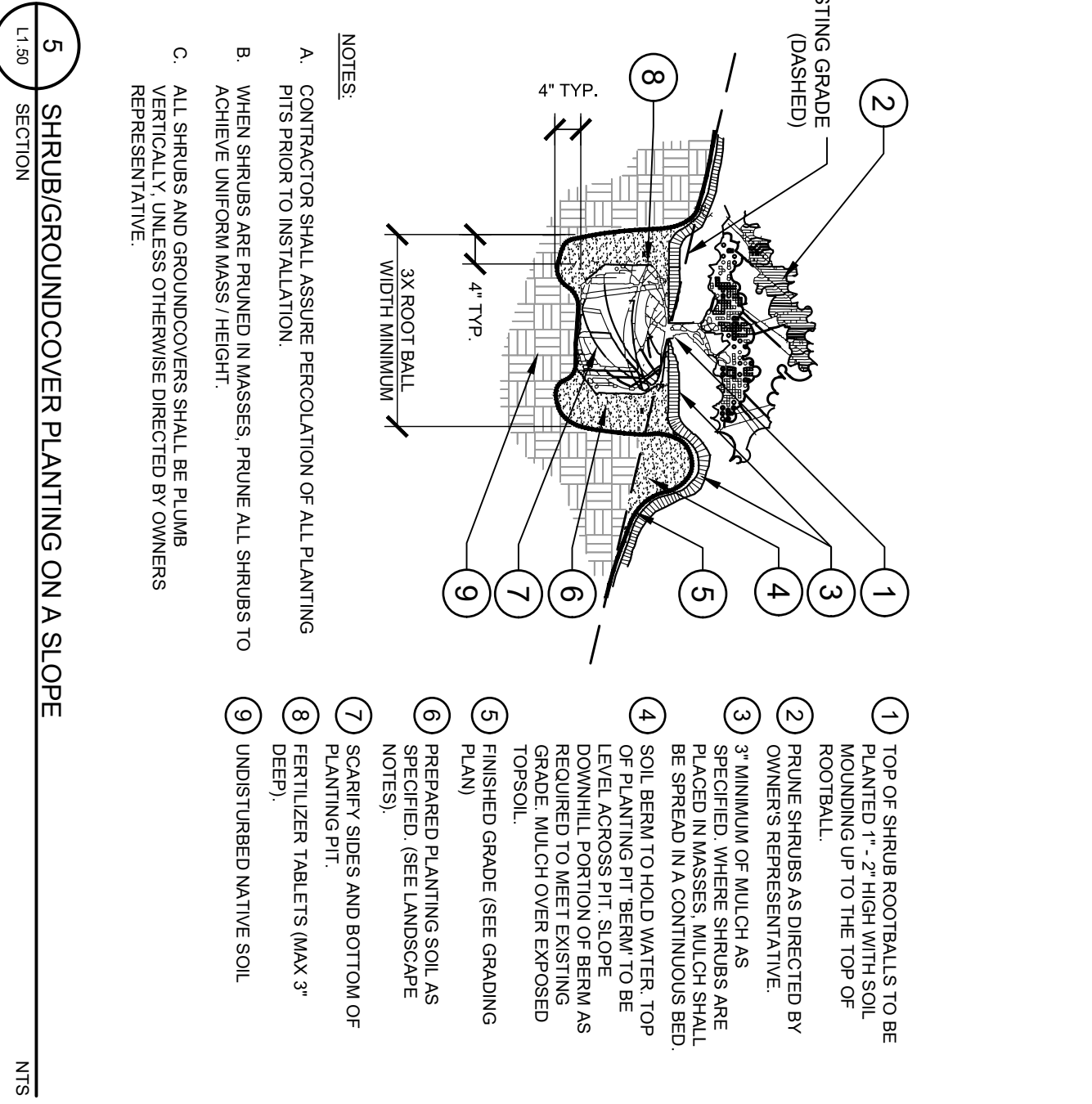
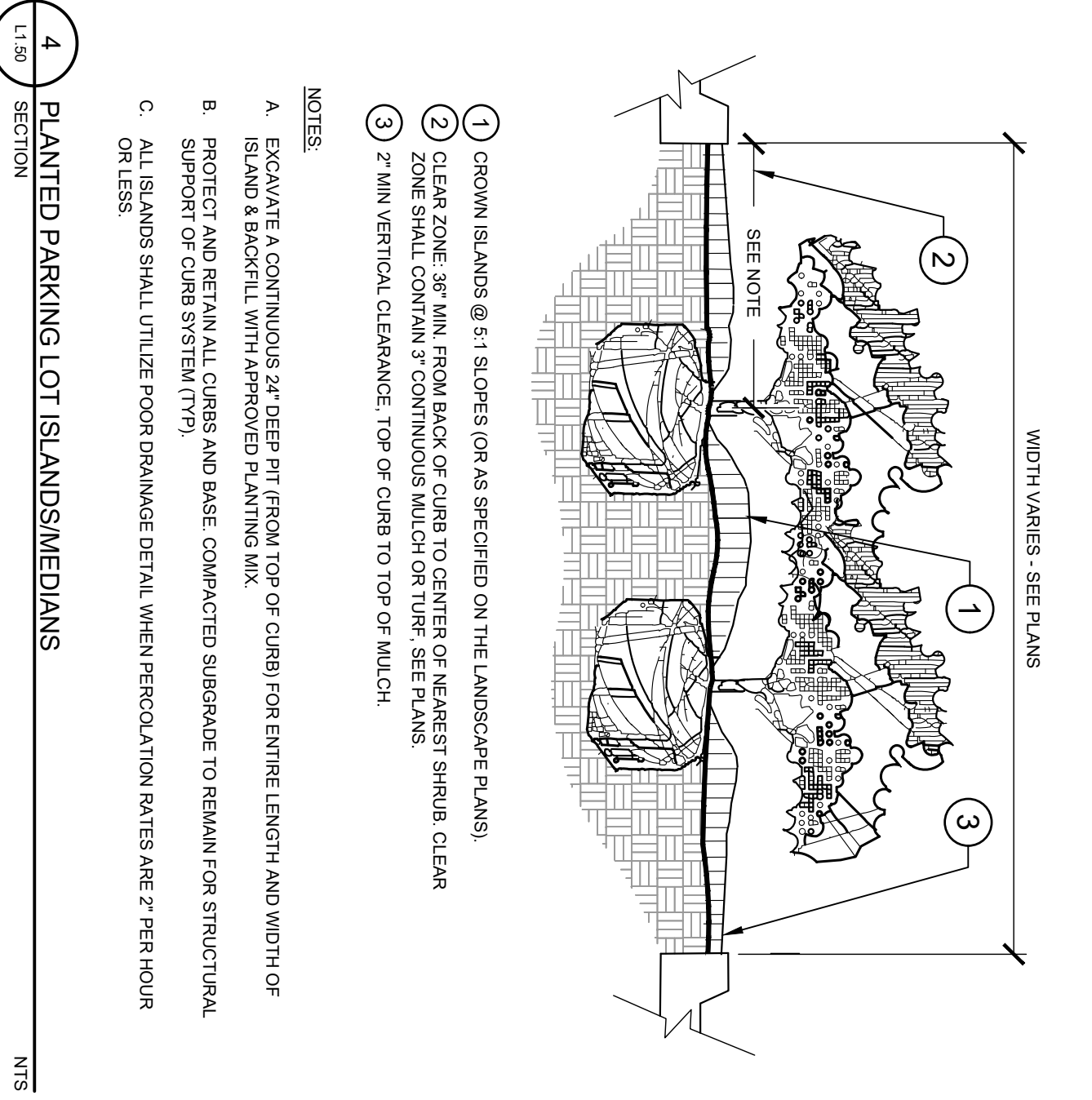
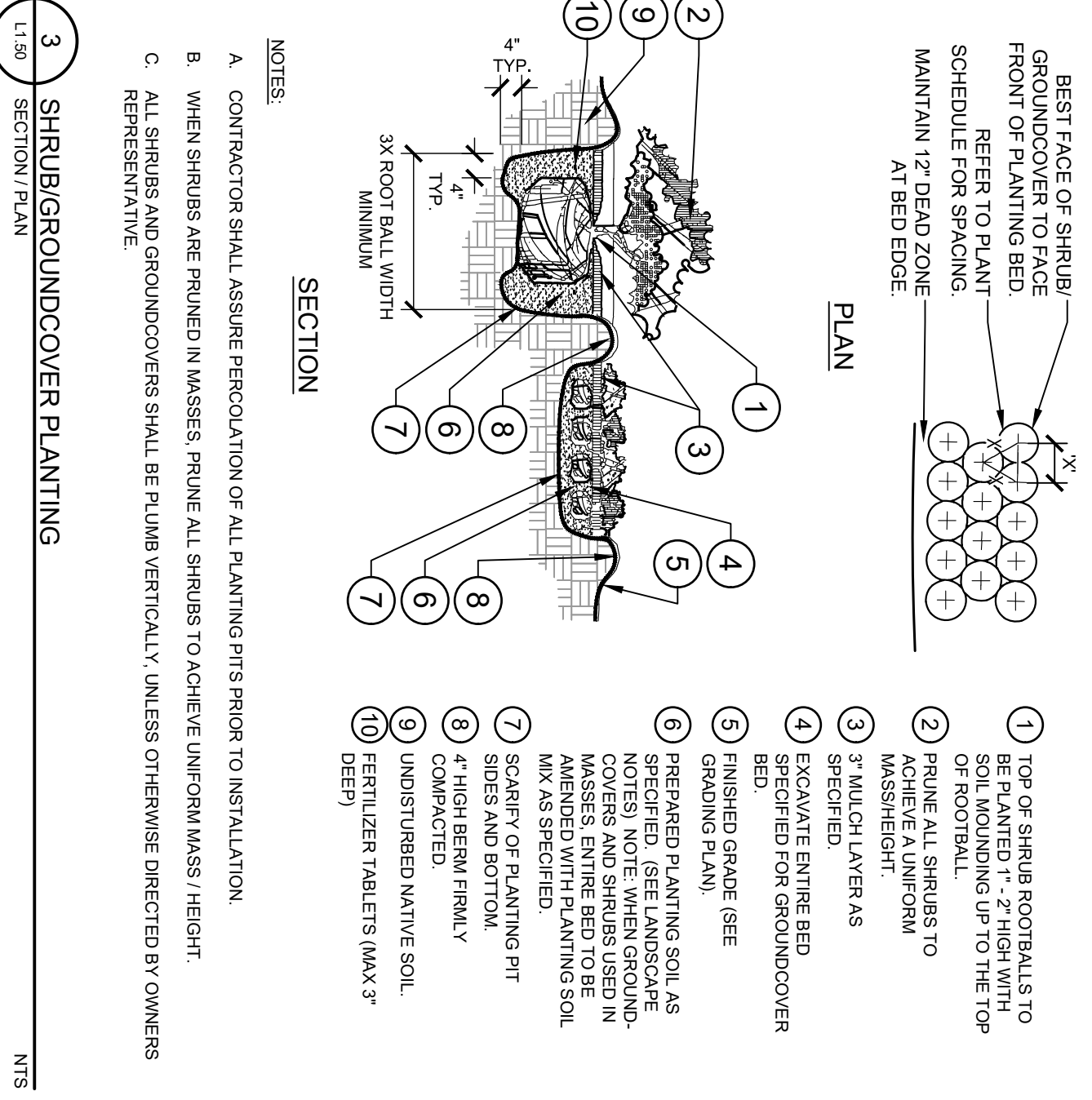
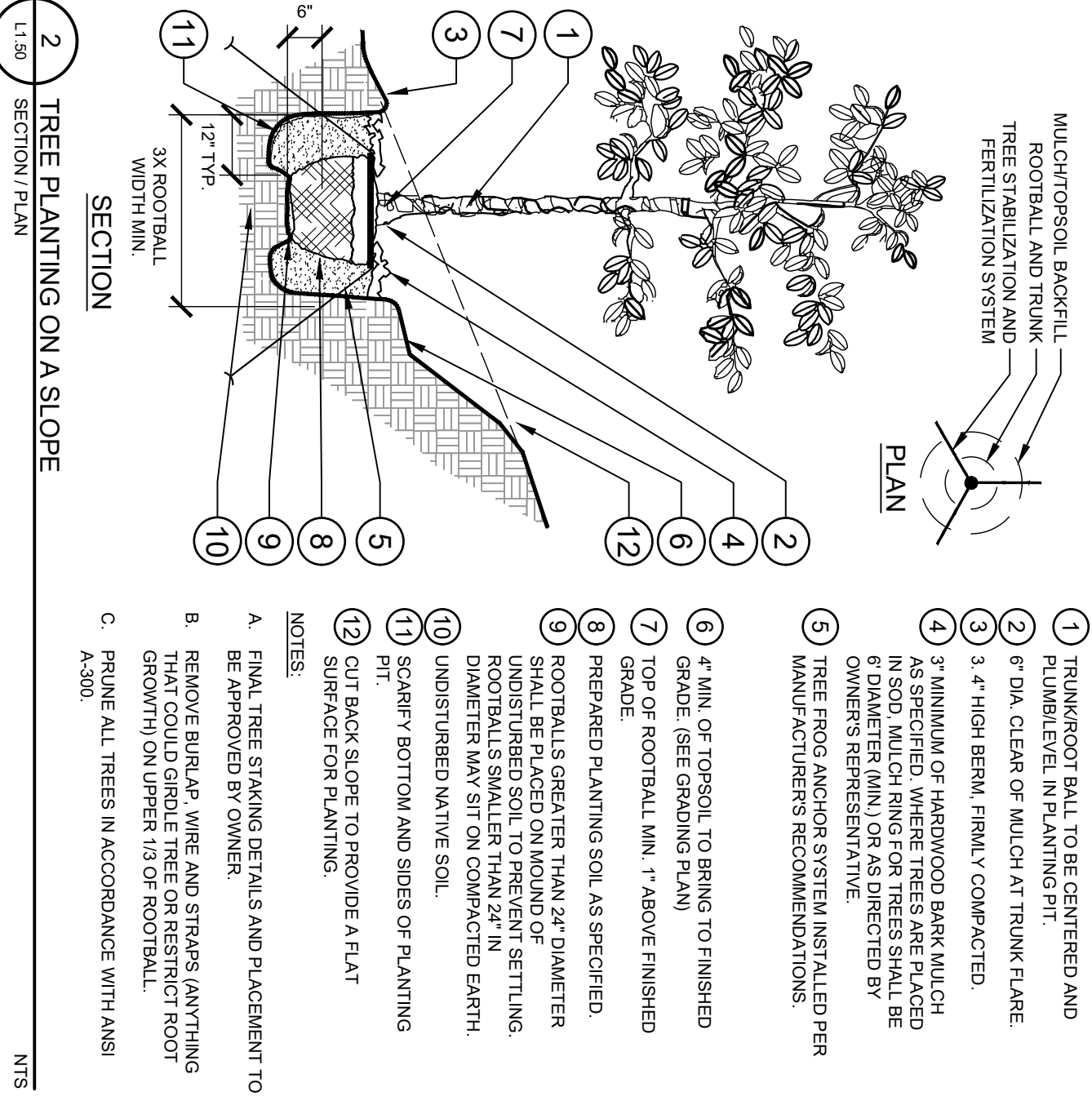
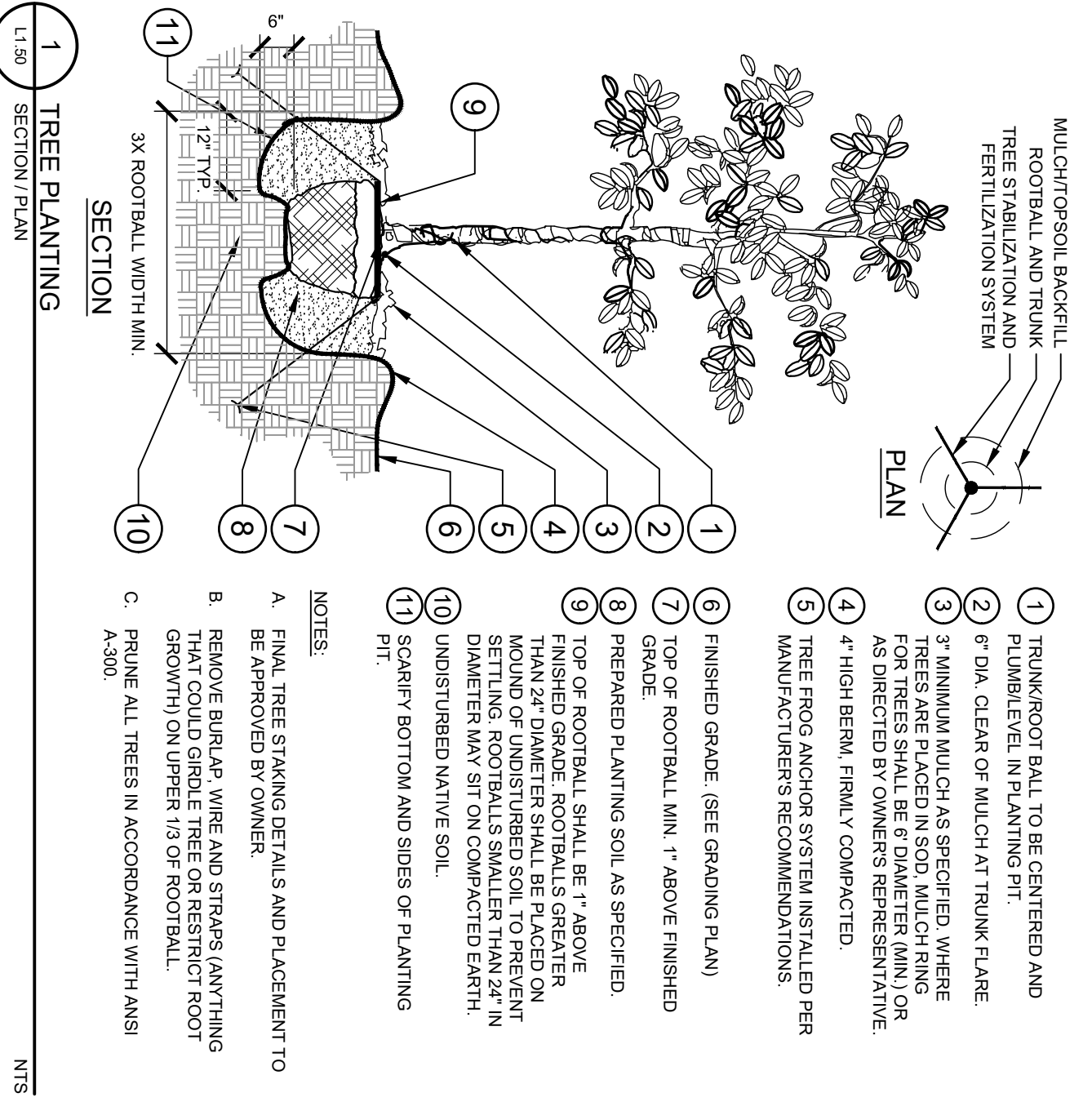
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		DRAWN BY KDG	
		CHECKED BY MTF	

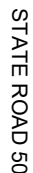
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WINTER GARDEN

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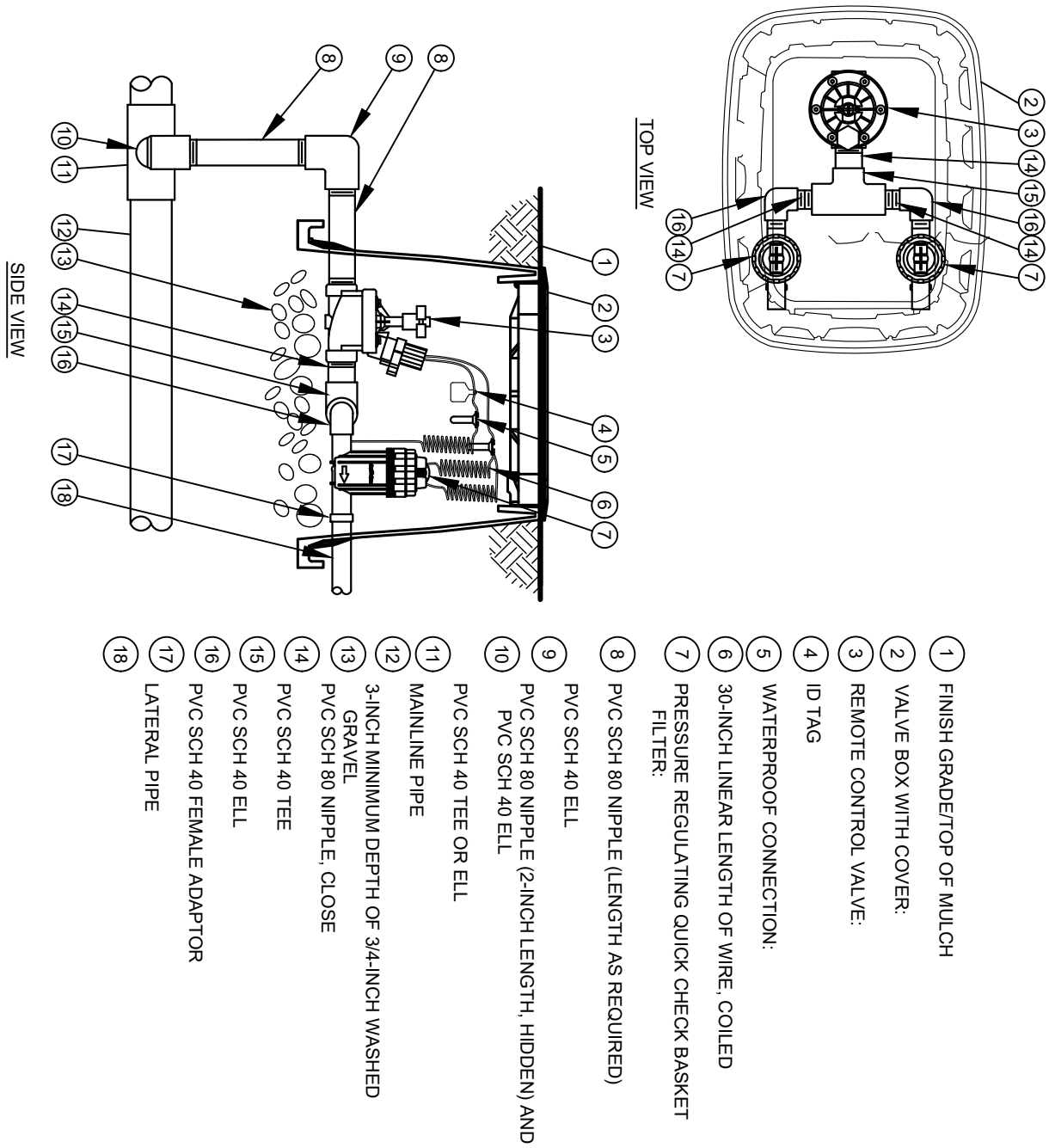
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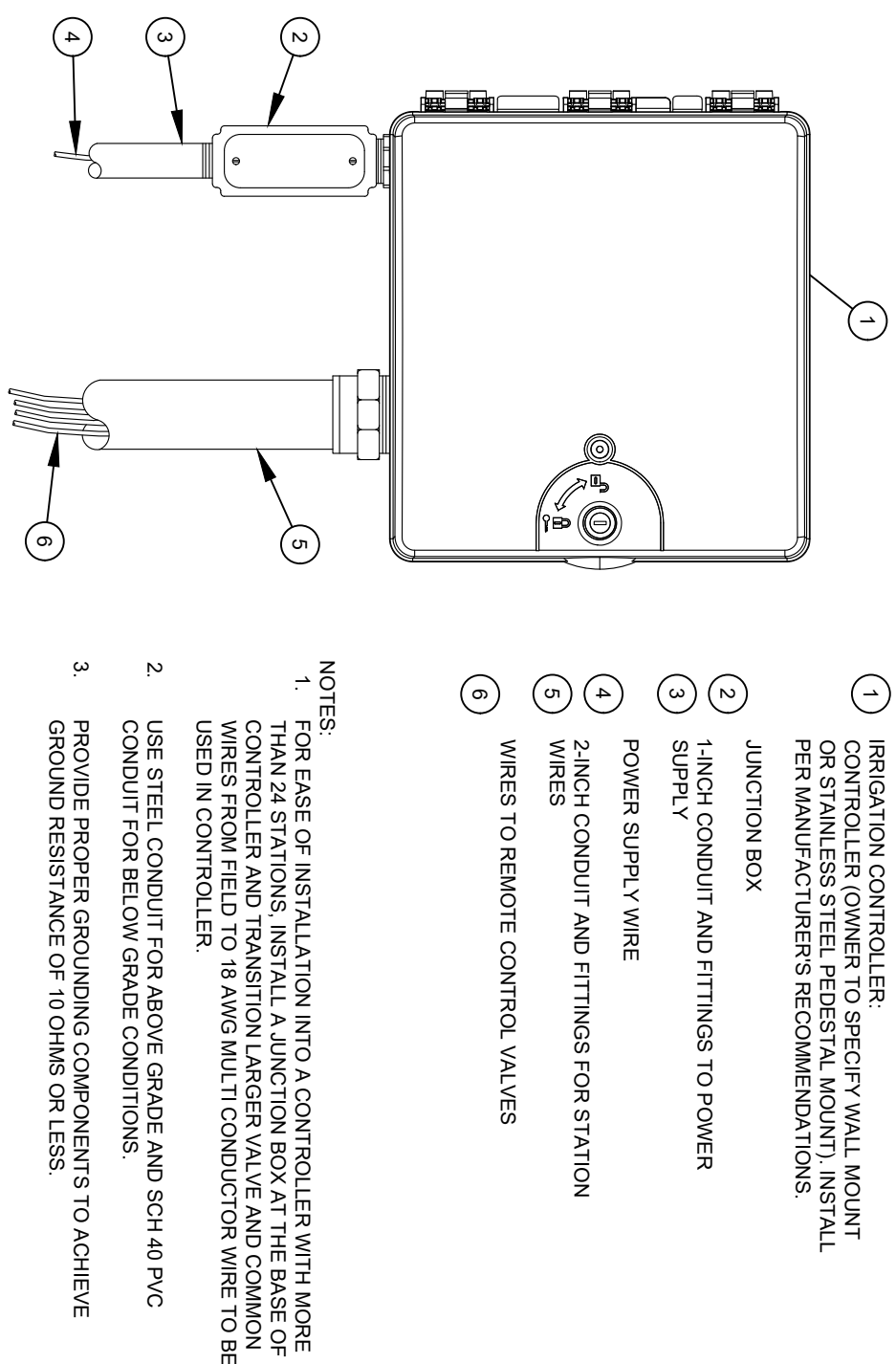




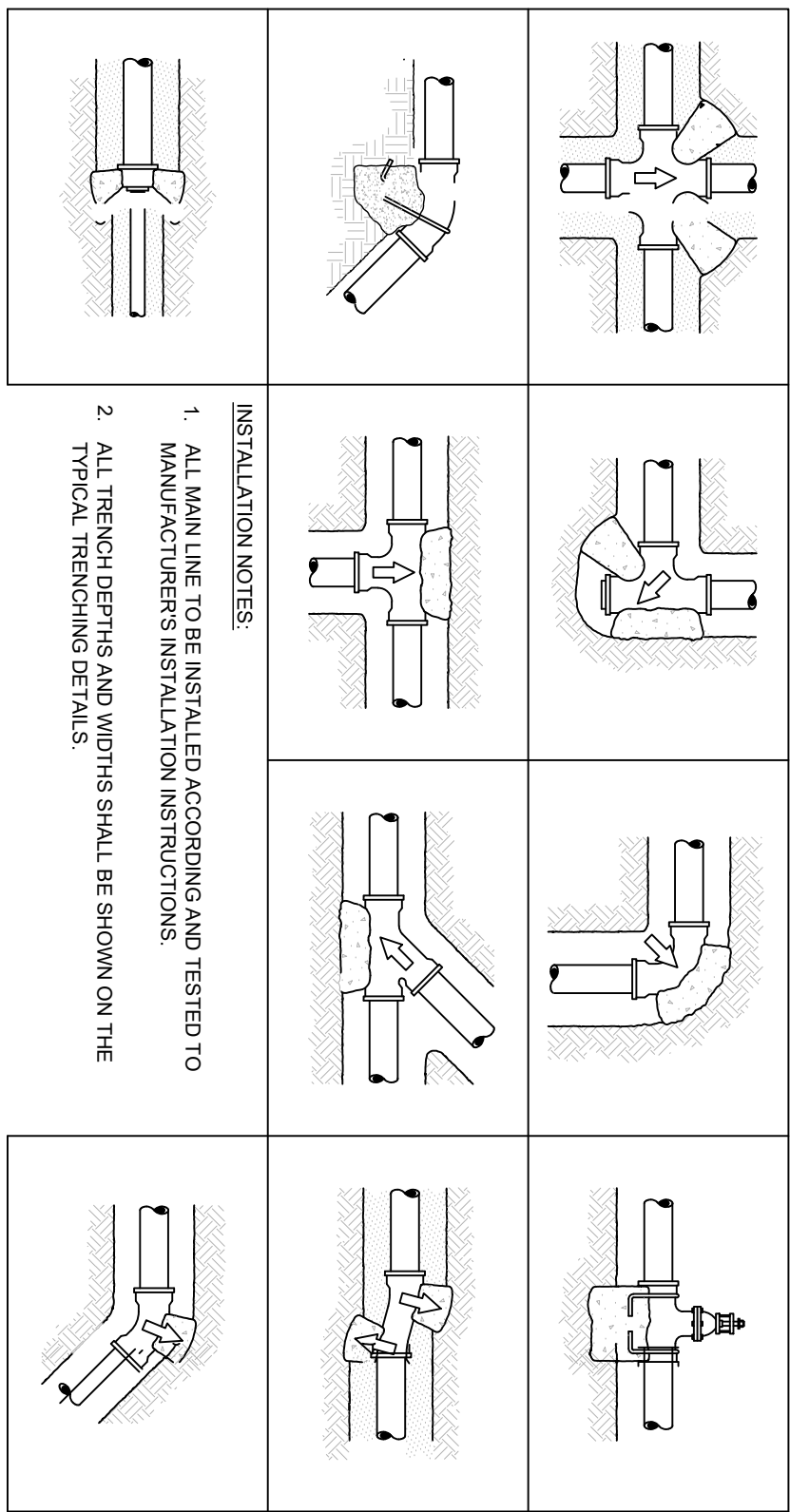
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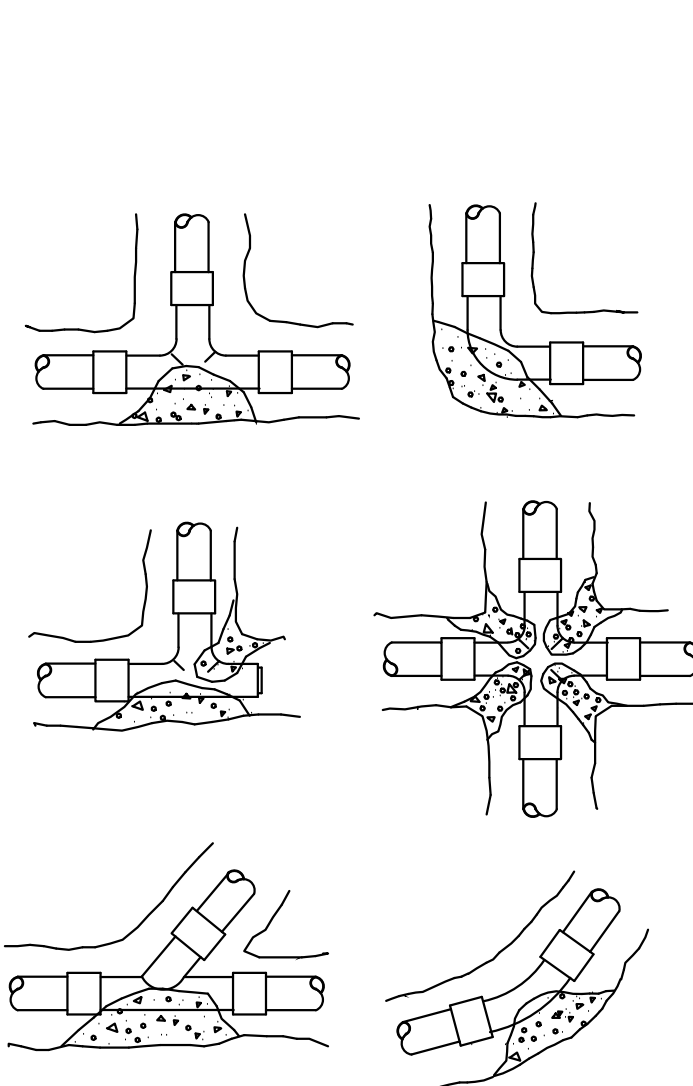
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SECTION / PLAN
L2.50
NTS



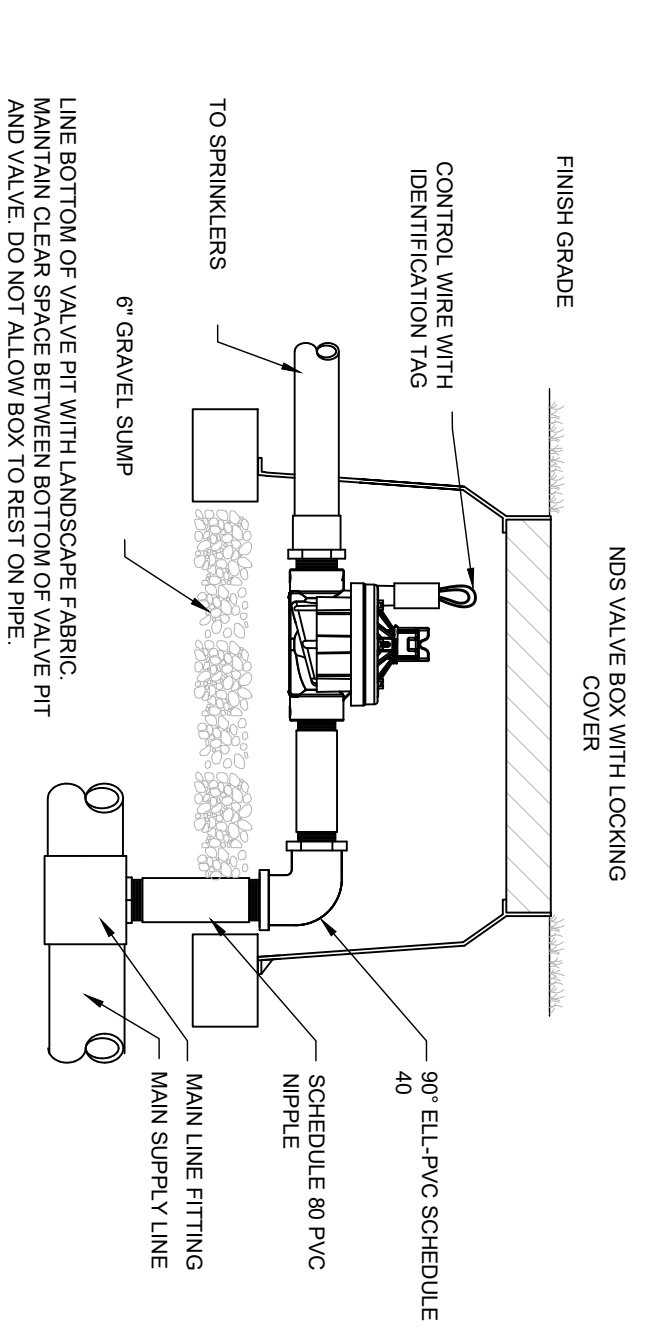
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ELEVATION
L2.50
NTS



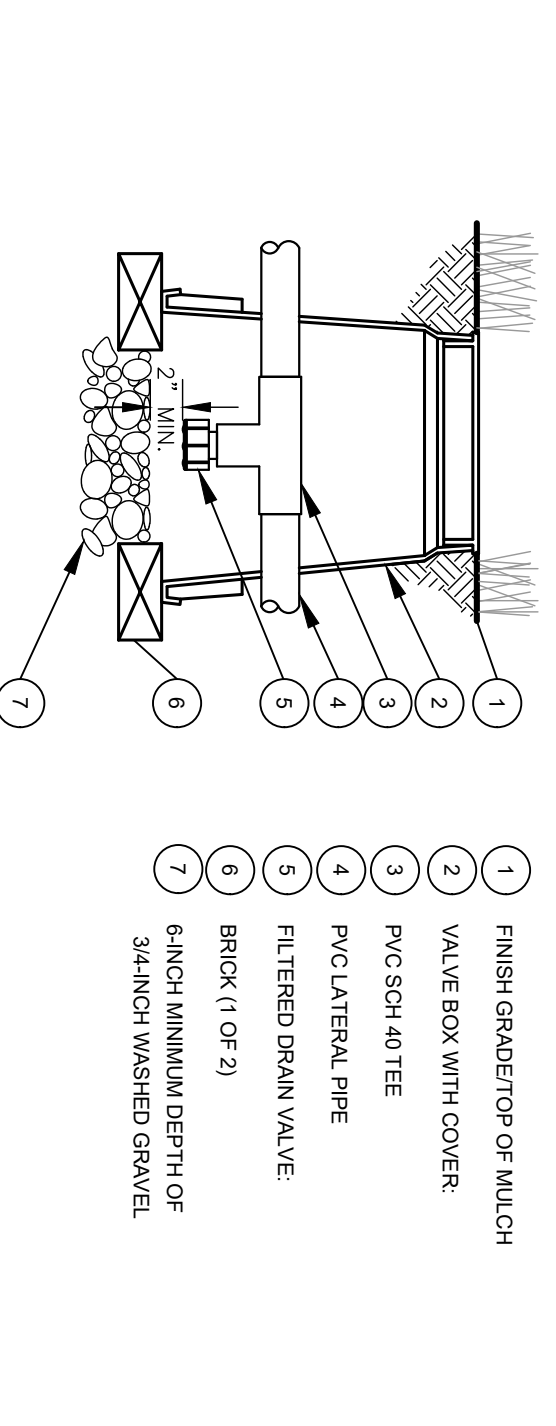
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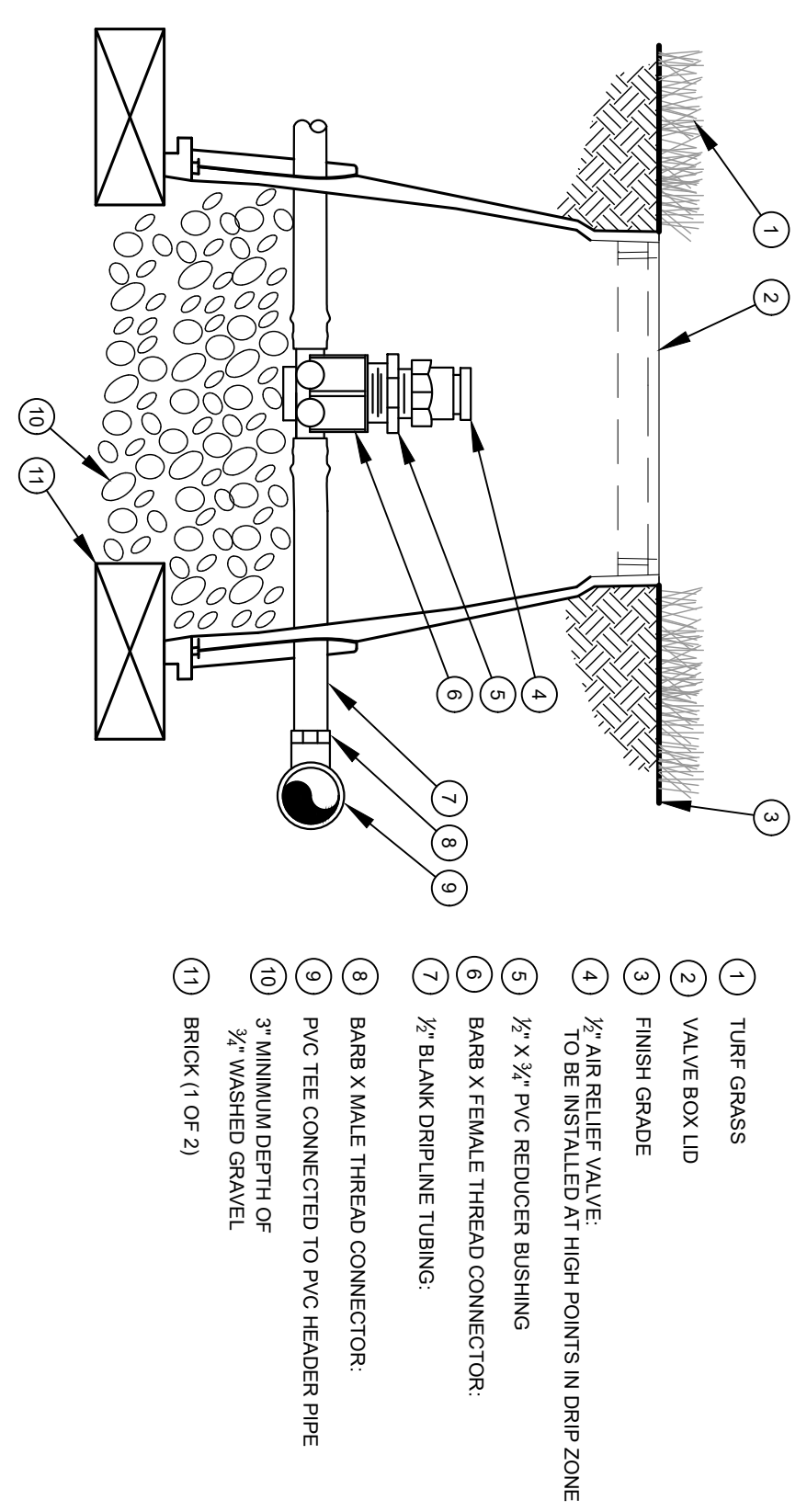
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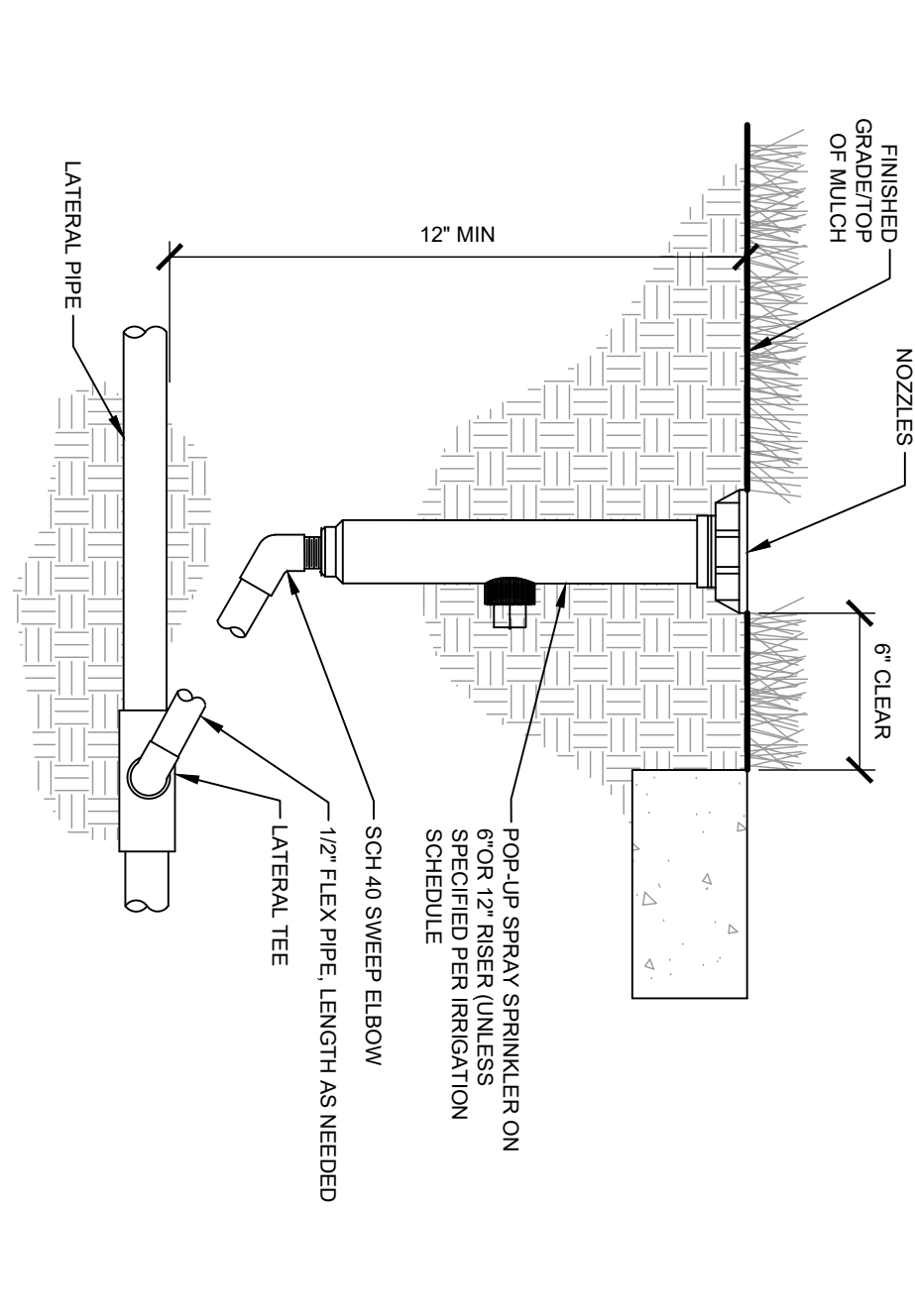
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SECTION
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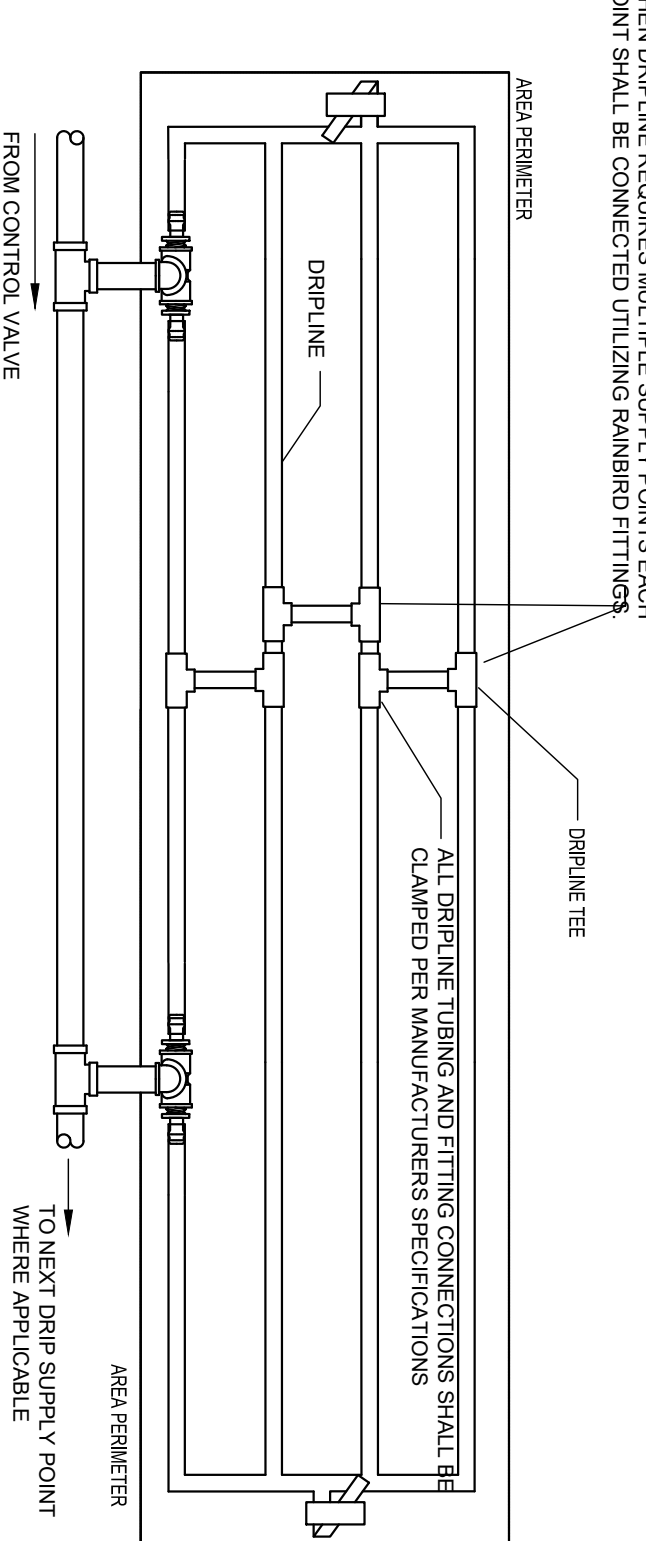
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SECTION
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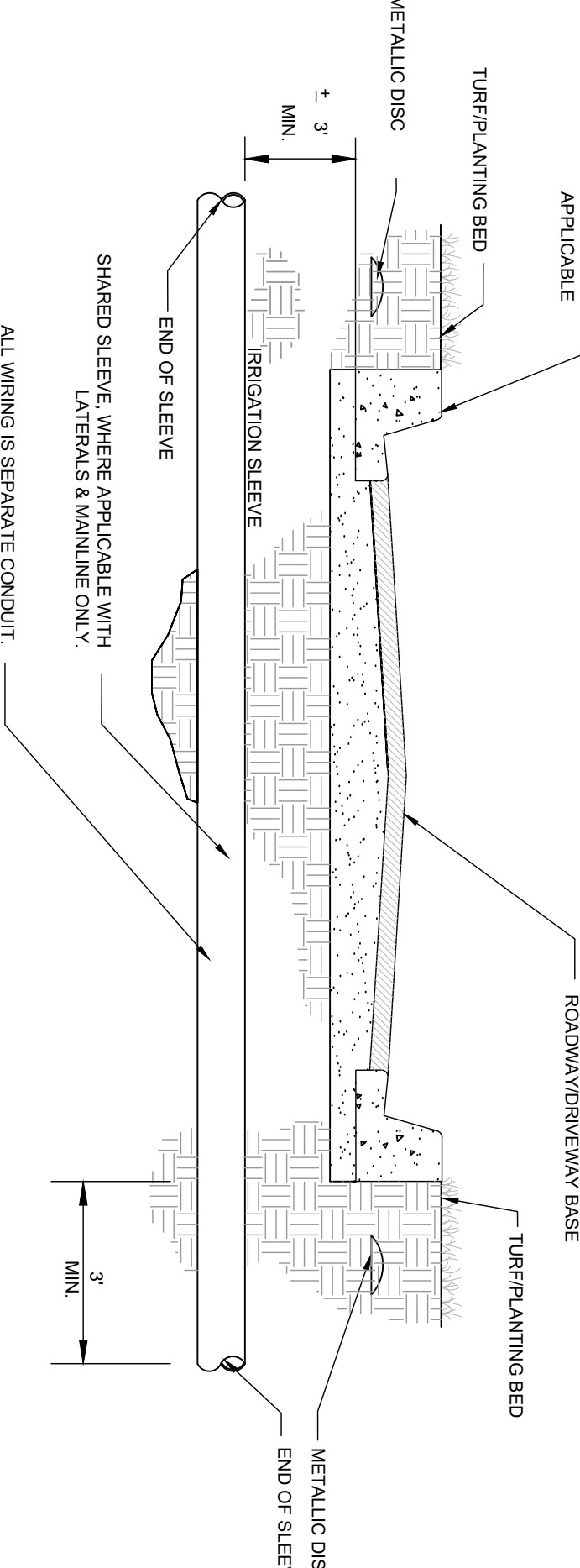
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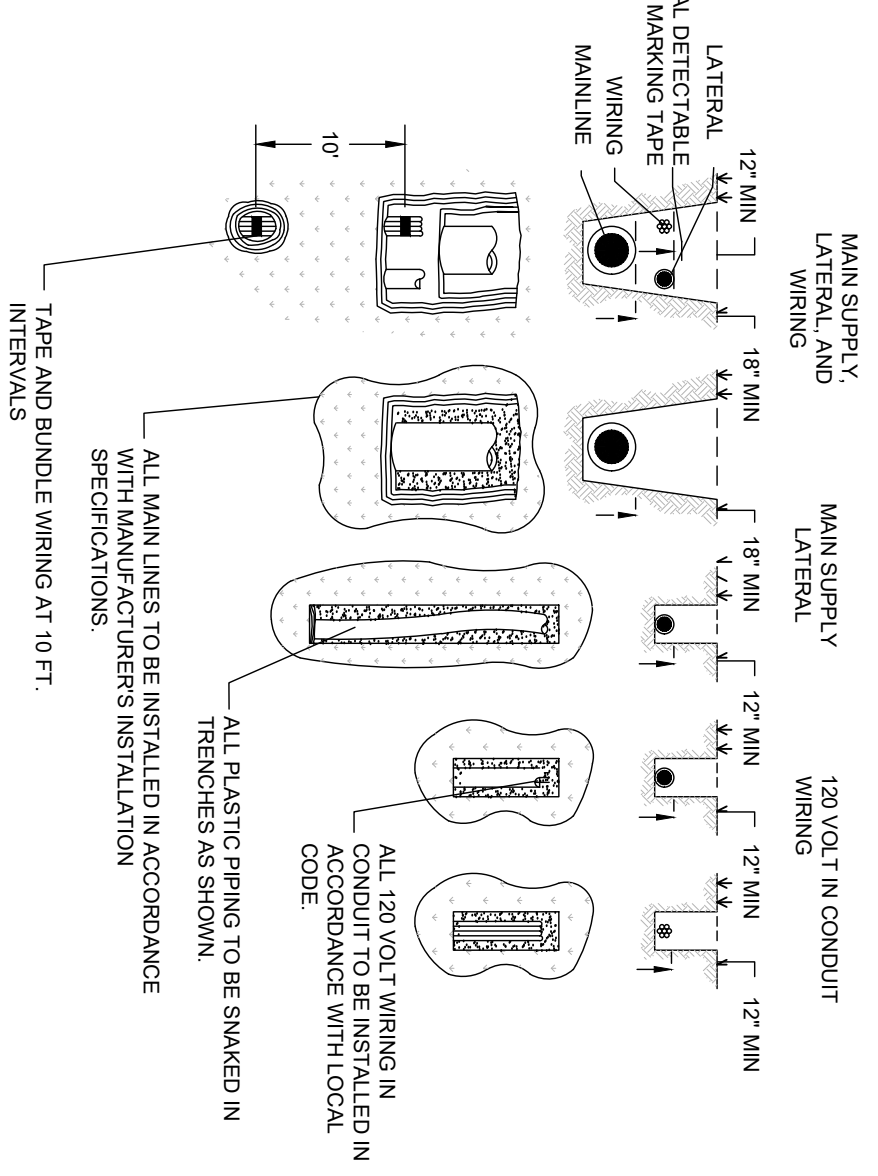
8 TYPICAL IRRIGATION HEAD
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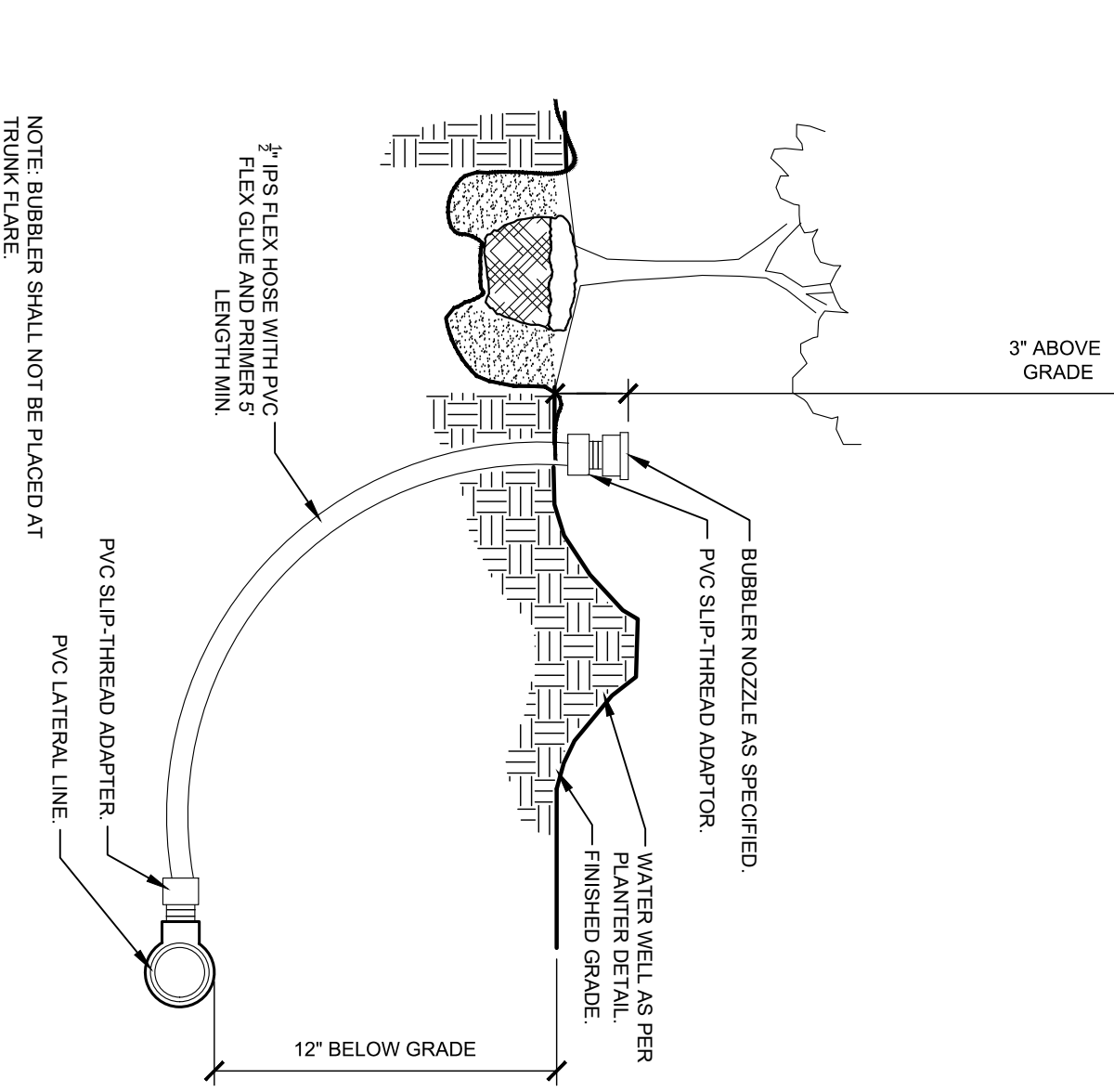
9 TYPICAL DRIP LINE
PLAN
L2.50
NTS



10 TYPICAL SLEEVING
SECTION
L2.50
NTS



11 TYPICAL TRENCHING
SECTION PLAN
L2.50
NTS



12 TYPICAL BUBBLER
SECTION
L2.50
NTS

IRRIGATION SYSTEM NOTES:

1. THE IRRIGATION MAINLINE LAYOUT IS DIAGRAMMATIC. ANY CHANGES MADE IN THE IRRIGATION MAINLINE DUE TO FIELD CONDITIONS OR CONTRACTOR'S SUBMITTED DESIGN SHALL BE IN ACCORDANCE WITH THESE STANDARDS.
2. SET SPRAY HEADS 6" IN FROM BACK OF CURB OR 24" IF PAVEMENT HAS NO CURB.
3. IRRIGATION CONTRACTOR IS RESPONSIBLE FOR PERFORMING ALL NECESSARY MODIFICATIONS REQUIRED TO MEET THE SCHEMATIC INTENT OF THESE PLANS PRIOR TO SUBMITTING PROPOSAL. THESE PLANS OUTLINE THE OVERALL LAYOUT OF THE SYSTEM AND IT SHALL BE THE RESPONSIBILITY OF THE CONTRACTOR TO ZONE THE SYSTEM ACCORDING TO FLOW AND PRESSURE AVAILABLE. CONTRACTOR SHALL BE RESPONSIBLE FOR VERIFYING THE FOLLOWING BUT NOT LIMITED TO AVAILABLE FLOW, AVAILABLE PRESSURE, CONNECTION ASSEMBLY, CAPACITY OF THE SYSTEM.
4. CONTRACTOR TO PROVIDE NEW AUTOMATIC CONTROLLER FOR PROPOSED SYSTEM AND BATTERY OPERATED CONTROLLERS (ALLOWED). COORDINATE LOCATION WITH OWNER.
5. CONTRACTOR SHALL BE RESPONSIBLE FOR PROVIDING AUTOMATIC RAIN SENSOR. COORDINATE LOCATION WITH OWNER.
6. IRRIGATION SHALL NOT BE COMBINED ON A SINGLE ZONE AND SHALL BE ZONED ACCORDING TO IRRIGATION TYPE, PRECIPITATION RATE, AND THE SYSTEMS AVAILABLE WATER /PRESSURE. CONTRACTOR TO SUBMIT SHOP DRAWINGS TO OWNER FOR REVIEW PRIOR TO INSTALLATION.
7. VERIFY LOCATIONS OF ALL UNDERGROUND UTILITIES PRIOR TO INSTALLATION OF IRRIGATION SYSTEM. ALL UTILITIES AND STRUCTURES MAY NOT BE SHOWN ON THESE PLANS. CONTRACTOR SHALL FIELD VERIFY.
8. CONTRACTOR TO FIELD VERIFY ALL POINT OF CONNECTION SOURCE INFORMATION INCLUDING PSI AND GPM PRIOR TO CONSTRUCTION.
9. INSTALLATION OF WORK SHALL BE COORDINATED WITH OTHER CONTRACTORS IN SUCH A MANNER AS TO ALLOW FOR A SMOOTH AND ORDERLY COMPLETION OF ALL WORK ON SITE.
10. CONTRACTOR SHALL COORDINATE WITH THE PLANNING PLAN FOR PLANTER BED AND TREE LOCATIONS TO ENSURE ALL PLANT MATERIAL IS COVERED BY 100% HEAD-TO-HEAD IRRIGATION.
11. CONTRACTOR SHALL PROVIDE AS-BUILT DRAWINGS OF THE FINAL INSTALLATION TO OWNER AT SUBSTANTIAL COMPLETION BEFORE RECEIVING FINAL PAYMENT.
12. PRODUCTS SHALL BE AS SPECIFIED OR APPROVED EQUAL.

PRE-APPROVED MANUFACTURERS:

1. TORO
2. HUNTER
3. RAINBIRD

- | | |
|----|---|
| 13 | IRRIGATION CONTRACTOR SHALL SECURE ANY AND ALL NECESSARY PERMITS FOR THE WORK PRIOR TO COMMENCEMENT OF HIS OPERATIONS ON-SITE. COPIES OF THE PERMITS SHALL BE SENT TO THE OWNERS/GENERAL CONTRACTOR. WORK IN THE ROW SHALL CONFORM TO THE STANDARDS AND SPECIFICATIONS OF LOCAL AND/OR STATE JURISDICTION. |
| 14 | LOCATE ALL IRRIGATION LINES WITHIN LANDSCAPED AREAS WHENEVER POSSIBLE. ALL LINES UNDER PAVEMENT MUST BE SLEAVED WITHIN 30". 40 Pvc 2" SIZE OF PIPE AND FREE OF STONES/DEBRIS. ALL VALVES SHALL BE LOCATED WITHIN LANDSCAPED AREAS. |
| 15 | MAINTAIN SHALL NOT BE LOCATED WITHOUT PRIOR APPROVAL OF THE OWNERS REPRESENTATIVE. |
| 16 | THE IRRIGATION CONTRACTOR SHALL BE DIRECTLY RESPONSIBLE FOR SLEAVING AND DIRECTIONAL BORES. |
| 17 | ALL SLEEVES UTILIZED BY THE IRRIGATION CONTRACTOR WHETHER INSTALLED BY HAND OR NOT, SHALL BE LOCATED ON THE "AS-BUILT" DRAWINGS. THE DEPTH BELOW FINISH GRADE, TO THE NEAREST FOOT OF EACH END OF THE SLEEVE SHALL BE NOTED AT EACH SLEEVE LOCATION ON THE "AS-BUILT" DRAWINGS. ALL SLEEVES ON A PLAN FOR WALL PENETRATIONS AND UNDER SIDEWALKS SHALL BE SIZED TWO PIPE SIZES GREATER THAN THE PIPE IT CARRIES. |
| 18 | ALL PRESSURIZED MAINLINES AND LATERALS UNDER PAVEMENT SHALL BE WITHIN 30". 40 Pvc SLEEVES, WHERE ELECTRIC OR HYDRAULIC VALVE CONTROL LINES PASS THROUGH A SLEEVE WITH OTHER MAIN OR LATERAL LINES THEY SHALL BE CONTAINED WITHIN A SEPARATE, SMALLER CONDUIT. |
| 19 | NUMBER THE TOP OF ALL VALVE BOX, LOTS WITH MINIMUM 1" HEIGHT BLACK LETTERS TO CORRESPOND TO AUTOMATIC AND GATE VALVE DESIGNATIONS. ALL HOSE BIBB VALVE BOXES SHALL BE LABELED IN A SIMILAR MANNER WITH THE DESIGNATION "H". LETTER OUTSIDE OF TIME CLOCK CABINETS TO CORRESPOND WITH IRRIGATION CLOCK PROGRAM DESIGNATION. |
| 20 | THE IRRIGATION CONTRACTOR SHALL INSTALL A COLOR CODED METAL DETECTABLE MARKING TAPE WHICH CLEARY NOTES "CAUTION: IRRIGATION LINE BURIED BELOW." THE TAPE SHALL BE INSTALLED THE FULL LENGTH OF THE IRRIGATION MAINLINE. |
| 21 | ELECTRIC SERVICE TO THE CONTROLLER SHALL BE PROVIDED BY THE GENERAL CONTRACTOR. |
| 22 | ALL 24 VAC WIRING FROM DECODER TO VALVE SHALL BE OF DIRECT BURIAL COPPER WIRE. MAXIMUM LENGTH OF WIRE FROM DECODER TO VALVE SHALL NOT EXCEED 400 FEET. AS FOLLOWS:
CONTROL WIRES #14
COMMON WIRES #14 |
| 23 | ALL VALVES, SPICES WITHIN CONTROL LINES, AND QUICK COUPLERS SHALL BE LOCATED WITHIN NDS VALVE BOXES AS FOLLOWS:
- RECTANGULAR 12X17 HEAVY DUTTY BOX, (POTABLE COVER FOR REUSE) TO BE PROVIDED WHERE APPROPRIATE). |
| 24 | ALL IRRIGATION HEADSPRINT TUBING SHALL BE LOCATED ONE (1) FOOT FROM BACK OF CURB WHEN NEXT TO A ROADWAY. (THIS SHALL NOT INCLUDE PARKING AREAS OR DRIVE AISLES). |
| 25 | HEADS, LATERALS, EMITTERS, AND VALVES ARE NOT SHOWN, BUT ARE NECESSARY FOR A FULLY FUNCTIONING IRRIGATION SYSTEM. |
| 26 | LOCATE ALL VALVES IN LANDING AREAS WITH A MINIMUM OF 2'-0" FROM BACK OF CURB OR SIDE OF PAVEMENT. UNLESS OTHERWISE NOTED, PIPE SIZES ON EITHER SIDE OF SECTION VALVES CONNECTING MAINLINE TO SECTION LATERAL SHALL BE ONE (1) PIPE SIZE LARGER THAN VALVE SIZE. WHERE MAINLINES RUN PARALLEL TO PAVEMENT OR CURBING, THE MAINLINE SHALL BE OFFSET 2'-0" FROM THE EDGE OF PAVEMENT OR CURB. |
| 27 | IRRIGATION ZONES SHALL BE SEPARATED FOR HIGH AND LOW WATER USE REQUIREMENTS AND OPERATED ON DIFFERENT WATERING CYCLES. BUBBLERS, DRIPLINE, AND SPRAY HEADS SHALL BE SEPARATED ON DIFFERENT VALVES. AT NO TIME SHALL MULTIPLE IRRIGATION HEAD TYPES BE LOCATED ON THE SAME VALVE. |
| 28 | ALL DWP ZONES SHALL BE INSTALLED WITH A FLUSH VALVE AND AN RELIEF VALVE. IN THE EVENT THAT A DWP ZONE HAS MORE THAN ONE HIGH OR LOW POINT, MORE THAN ONE RELIEF VALVE OR FLUSH VALVE WILL BE REQUIRED FOR THAT ZONE. DRIPLINE SHALL PROVIDE 0.9 GPH EMITTERS, 12" O.C. WITH 12 LINE SPACING AT A MINIMUM. |
| 29 | ALL WIRING FOR CONNECTION OF THE VALVES TO THE CONTROLLER SHALL FOLLOW MANUFACTURERS SPECIFICATIONS. IF REQUIRED, ALL WIRING FOR A TWO WIRE PATH SHALL BE WITH RED/BLUE TWISTED PAIR 14 AWG. ELECTRIC CONTROL LINES FROM THE DECODER TO THE SOLENOID VALVES SHALL BE TWISTED PAIR 18 AWG. ALL WIRING SHALL BE PROTECTED BY 1/2" RIGID PVC CONDUIT. |
| 30 | SYSTEM CONTROL SHALL BE TWO WIRE PATH. CONTRACTOR SHALL FOLLOW ALL MANUFACTURERS REQUIREMENTS FOR THIS INSTALLATION. TWO WIRE SYSTEM SHALL HAVE 2-WAY COMMUNICATIONS FIELD PROGRAMMABILITY, STATION SPECIFICATIONS AND INTEGRATED SENSING PROTECTION. |
| 31 | ALL CONTROL WIRE SHALL BE INSTALLED IN A 1/2" ELECTRICAL CONDUIT. |
| 32 | SMALLEST DIAMETER LATERAL PIPE SHALL BE 3/4". |
| 33 | IRRIGATION SYSTEM SHALL BE CAPABLE OF SUPPLYING AN AVERAGE OF 1.05" OF WATER PER WEEK WITHIN WATERING RESTRICTIONS AS APPLICABLE. |
| 34 | IRRIGATION SYSTEM SHALL NOT BE INSTALLED THROUGH EXISTING, OR PREPARED PLANT COMMUNITIES. DO NOT TRENCH THROUGH EXISTING ROOT SYSTEMS OF ANY VEGETATION INTENDED TO BE PRESERVED. |
| 35 | CONTRACTOR TO MINIMIZE IRRIGATION OVERTHROW TO IMPERVIOUS AND NATURAL AREAS THROUGH FIELD ADJUSTMENTS TO INDIVIDUAL HEADS. |
| 36 | ALL AREAS DISTURBED DURING CONSTRUCTION SHALL BE RESTORED BY THE CONTRACTOR TO THE CONDITION DENOED ON THE LANDSCAPE PLAN. |
| 37 | IRRIGATION PIPING INSTALLED UNDER ROADS AND SIDEWALKS SHALL BE IN SCHEDULE 40 Pvc SLEAVING AT 2X THE PIPE SIZE. ALL SLEEVING SHALL BE FREE OF STONES AND DEBRIS. |
| 38 | IRRIGATION SOURCE TO BE EITHER WELL, PORTABLE, OR NON-PORTABLE WATER. IRRIGATION CONTRACTOR TO VERIFY SOURCE PRIOR TO DESIGN. |
| 39 | POINT OF CONNECTION TO BE DETERMINED BY OWNER. IRRIGATION SYSTEM CONNECTIONS TO THE LOCAL JURISDICTION SERVICE SHALL COMPLY WITH ALL APPLICABLE CODES. |
| 40 | IRRIGATION CONNECTION MAY REQUIRE BACKFLOW PREVENTION, VERRY WITH LOCAL JURISDICTION. |
| 41 | IRRIGATION SYSTEM SHALL COMPLY WITH THE LOCAL JURISDICTION LAND DEVELOPMENT CODE. |



1 **SOUTH ELEVATION**
SCALE: 3/16" = 1'-0"



2 **EAST ELEVATION**
SCALE: 3/16" = 1'-0"

EXTERIOR FINISH SCHEDULE

(PT-1)	BENJAMIN MOORE: #AC-41 "ACADIA WHITE"
(PT-2)	BENJAMIN MOORE: #AC-32 "PISMO DUNES"
(PT-3)	BENJAMIN MOORE: #HC-168 "CHELSEA GRAY"
(PT-4)	BENJAMIN MOORE: #2124-20 "TROUT GRAY"
(MT-1)	BERRIDGE STANDING SEAM ROOFING & COPING, "ZINC GREY"
(SF-1)	ALUMINUM STOREFRONT, KAWNEER "BLACK"
(FB-1)	AWNING FABRIC, SUNBRELLA FIRESIST "5032 BLACK"
(CMU-1)	SPLIT FACED CMU, OLDCASTLE "REGENCY BROWN NR"

FINISH NOTES

- EIFS FINISH COAT COLORS SHALL BE MIXED TO MATCH PAINT COLORS INDICATED ON THE EXTERIOR FINISH SCHEDULE. PROVIDE 12" X 12" SAMPLES WITH SPECIFIED TEXTURE FOR REVIEW AND APPROVAL PRIOR TO ORDER AND APPLICATION
- EIFS ACRYLIC FINISH COAT ON PORTLAND CEMENT STUCCO BASE SHALL HAVE SAND PEBBLE TEXTURE
- ALL PLASTER REVEALS ARE TO BE PAINTED TO MATCH THE ADJACENT WALL COLOR UNLESS NOTED OTHERWISE
- ALL ALUMINUM COPING SHALL BE PREFINISHED WITH FACTORY-APPLIED KYNAR 500 FINISH OR MANUFACTURER EQUIVALENT. REFER TO EXTERIOR FINISH SCHEDULE FOR COLOR
- ALL PAINTABLE EXPOSED UTILITIES SHOULD BE PAINTED TO MATCH ADJACENT WALL SURFACE UNLESS OTHERWISE SPECIFIED.

FWH
Architects
Lic# AA 0003900
3336 Grand Blvd, Suite 201
Holiday, Florida 34690
Ph. 727. 815. 3336
FABER@FWHARCHITECTS.COM

TO THE BEST OF THE KNOWLEDGE OF THE ARCHITECTS AND ENGINEERS, SAID PLANS AND SPECIFICATIONS COMPLY WITH THE APPLICABLE MINIMUM BUILDING CODES AND THE APPLICABLE MINIMUM FIRE SAFETY STANDARDS

GUY F. FABER
FL License No. AR0015323
seal

no.	date	revision descriptions

**MULTI-TENANT RETAIL
SHELL BUILDING**
AT WINTER GARDEN REGIONAL
SHOPPING CENTER
WEST COLONIAL DRIVE (S.R. 50)
WINTER GARDEN, FLORIDA

05.12.2025
date
25018
comm. no.
EXTERIOR ELEV.
AND EXTERIOR
FINISH SHEDULE

A3.0

PRELIMINARY DRAWINGS NOT FOR CONSTRUCTION



1 EAST ELEVATION
SCALE: 3/16" = 1'-0"



2 NORTH ELEVATION
SCALE: 3/16" = 1'-0"

PRELIMINARY DRAWINGS NOT FOR CONSTRUCTION

FWH

Architects

0003900

AA

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GUY F. FABER

FL License No. AR0015323

seal

no.	date	revision descriptions

MULTI-TENANT RETAIL
SHELL BUILDING
AT WINTER GARDEN REGIONAL
SHOPPING CENTER

WEST COLONIAL DRIVE (S.R. 50)

WINTER GARDEN, FLORIDA

05.12.2025

date

25018

comm. no.

EXTERIOR ELEV.
AND EXTERIOR
FINISH SHEDULE

A3.1

5/14/2025 4:10 PM

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CITY OF WINTER GARDEN

Development Review Committee

(407) 656-4111 - FAX (407) 877-2363

MEMORANDUM

TO: KELLY CARSON, PLANNING DIRECTOR
FROM: DEVELOPMENT REVIEW COMMITTEE
DATE: SEPTEMBER 11, 2025
SUBJECT: SITE PLAN REVIEW – 3rd REVIEW
14001 W. Colonial Drive – Winter Garden Regional Shopping Ctr Outparcel

Pursuant to your request, we have reviewed the revised site plan dated 8/05/25 for compliance with the City's stormwater and site requirements. The property included in this project is part of the Winter Garden Regional Shopping Center (a portion of Lot 1) being 1.15 acre of the 17.02 acre overall parcel. The plan proposes the construction of a 6,500 s.f. commercial building on the existing parking lot with associated parking, stormwater & utilities on the C-2 zoned site. This was submitted in response to our review of 6/09/25 and DRC meeting of 7/16/25 where it was referred to staff review only.

ENGINEERING COMMENTS

We recommend approval of the site plan, subject to approval by all other departments and the following conditions and comments. Underlined comments shall be addressed prior to pre-con:

1. Planning Department shall review and comment on proposed use, parking count, setbacks, open space, landscaping, buffering, lighting and signage, including the C-2 Zoning and SR 50 overlay requirements.
2. General Requirements (as noted):
 - a. All gravity sanitary pipe and fittings shall be SDR 26.
 - b. All compaction shall be 98% of the modified proctor maximum density (AASHTO T-180).
 - c. As-built record drawings shall comply with City of Winter Garden requirements available on-line.
 - d. All Storm ($\geq 12''$) and Sanitary lines ($\geq 6''$) shall be inspected by CCTV prior to completion.
 - e. Use City Standard Detail sheets for utilities and public works in future submittals (see City website).
 - f. If Thermoplastic pipe is used it shall meet all City material and installation requirements as specified in the City's Standards & Specifications including Class I bedding, HP polypropylene pipe (**not HDPE or N-12**), laser profiling, installation per ASTM D2321, etc. (see under on-line forms on website).
 - g. Minimum 5' wide concrete sidewalks shall be constructed along all street frontages pursuant to City Code (as shown). Existing sidewalks, curbs, or pavement will be checked at completion and any damaged sections shall be replaced.
3. Sheet C6.0 – Utility Plan:
 - a. All irrigation on the site shall be designed to be supplied by reclaimed water when available and shall be served by a jumper to potable water until that time. Any irrigation lines within public R/W shall be purple in color.

- b. Water meters shall be located in the right-of-way or within a utility easement. **The proposed easement shown for the meters shall be recorded prior to issuance of the certificate of occupancy.**
- c. Grease trap sizing shall be reviewed and approved by Utilities and Building Departments.
- d. All utilities to the site shall be underground per Code (Section 18-33) including telephone, electric and cable.
- e. Buildings over 6,000 s.f. require fire sprinkler systems with Point of Service (POS) for fire line shown on the plans, with note stating that any work downstream of the Point of Service shall be performed by a licensed Fire Sprinkler Contractor. Review and approval by Fire & Building Departments is required.
- f. 100% of all required water and sewer impact fees shall be paid prior to City execution of FDEP permits and issuance of site or building permits. Based on the meter sizes shown (2" potable meter; 1" irrigation meter, impact fee shall be as follows:

1" Irrigation meter	1 ea.@	\$2,715.00	=	\$2,715.00
2" Potable meter	1 ea. @	\$8,688.00	=	\$8,688.00
Wastewater for 2" meter	1 ea. @	\$14,136.00	=	\$14,136.00
TOTAL				= \$25,539.00

(does not include connection/installation fee)

- 4. All dumpsters shall be enclosed and shall provide 12' minimum inside clearance (each way inside of bollards & gate hardware), and access by solid waste vehicles. Coordinate additional requirements and approval with Public Services Department, Solid Waste Division.
- 5. Signs, screen and retaining walls will need a separate permit from Building Department.
- 6. All on-site utilities shall be privately owned and maintained. 100% of all required water and sewer impact fees shall be paid prior to City execution of FDEP permits or issuance of site or building permits. Meter sizes shall be provided for review by the Utilities Department for verification of impact fees at time of Building Permit application. Final plans will not be approved for construction until utility impact fees have been paid and FDEP permits or exemptions have been issued.
(does not include connection/installation fee)
- 7. Streetlighting, both internally and on all street frontages (if not existing), is required pursuant to City Code – dark skies lighting is required. A photometric plan has been provided for review by the Planning Department. Lighting fixtures shall be uniform for the entire shopping center.
- 8. No trees may be planted over or within 5 feet of any utility lines. Only sod or shrubs may be planted over utility lines.
- 9. Permit modification from SJRWMD is acknowledged. Permits from FDOT (drainage; driveway; landscape) are acknowledged as well as FDEP self-certifications for water & wastewater.
NPDES NOI required prior to construction.
- 10. The last DRC meeting required the shopping center owner to provide documentation that the private lift station had been brought up to standard. Utilities and Engineering are reviewing the information submitted for compliance.

PLANNING

11. Note: Signs are reviewed and permitted separately. All signage shall adhere to City Code Chapter 102 – Signs.

STANDARD GENERAL CONDITIONS

12. The Owner is responsible for meeting all provisions of ADA and Florida Accessibility Code.
13. All work shall conform to City of Winter Garden standards and specifications.
14. Fencing, shall meet all City requirements for height, type, etc. Chain link fencing, if used, shall be vinyl coated per Code.
15. Minimum 5' wide concrete sidewalks shall be constructed along all street frontages pursuant to City Code.
16. The City of Winter Garden will inspect private site improvements only to the extent that they connect to City owned/maintained systems (roadways, drainage, utilities, etc.). It is the responsibility of the Owner and Design Engineer to ensure that privately owned and maintained systems are constructed to the intended specifications. The City is not responsible for the operation and maintenance of privately owned systems, to include, but not be limited to, roadways, parking lots, drainage, stormwater ponds or on-site utilities.
17. The Contractor is responsible for the notification, location and protection of all utilities that may exist within the project limits.
18. No fill or runoff will be allowed to discharge onto adjacent properties; existing drainage patterns shall not be altered. The applicant should note that if approval is granted, the City of Winter Garden is not granting rights or easements for drainage from, or onto, property owned by others. Obtaining permission, easements or other approvals that may be required to drain onto private property is the Owner/Developer's responsibility. Should the flow of stormwater runoff from, or onto adjacent properties be unreasonable or cause problems, the City will not be responsible and any corrective measures required will be the responsibility of the Owner. Site construction shall adhere to the City of Winter Garden erosion and sediment control requirements as contained in Chapter 106 - Stormwater. If approval is granted by the City of Winter Garden, it does not waive any permits that may be required by federal, state, regional, county, municipal or other agencies that may have jurisdiction.
19. After final plan approval, a preconstruction meeting will be required prior to any commencement of construction. The applicant shall provide an erosion control and street lighting plan at the preconstruction meeting and shall pay all engineering review and inspection fees prior to construction. Inspection fees in the amount of **2.25%** of the cost of all site improvements shall be paid prior to issuance of the building permit.
20. Additional comments will be generated at subsequent reviews.

Please review this information and contact our office if you have any questions. Thank you.