



City Commission Work Session

Agenda

August 27, 2026 @ 3:30 PM

City Hall Commission Chambers
401 S. Park Avenue

welcome

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decorum

As a courtesy to those present, please silence your mobile devices. If you must take a phone call, please excuse yourself and step outside.

Members of the public shall observe the same rules of propriety, decorum and good conduct applicable to members of the Board. Persons making remarks or exhibiting behavior that disrupts the orderly conduct of this meeting will be subject to removal from the meeting.

assistance & appeals

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

"If a person decides to appeal any decision made by the Board with respect to any matter considered at this hearing, a record of the proceedings is needed to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based." (F.S. 286.0105).

please note

Times are projected and subject to change.

1. Meeting Called to Order**2. Discussion Item (s)**

- a. FY27 Budget Amendment Recommendations Review

90 Minutes

3. Adjournment

**item type**

Discussion Item (s)

meeting date

August 27, 2026

prepared by

Peter Moore, Director of Office of Management and Budget

approved by

Michelle del Valle, Assistant City Manager

subject

FY27 Budget Amendment Recommendations Review

motion | recommendation

Review the Staff suggested amendments for inclusion in the FY27 Budget

background

During this summer's budget process, staff presented a number of potential budget reduction items as part of practicing for the 90% budget exercise that will become required starting in FY28. The State of Florida passed a law that, effective FY28, local governments must provide a budget that is 90% of the budget that they are planning to adopt. This is essentially an annual exercise in listing out what a ten percent reduction would look like. As this law is not effective yet for our upcoming FY27 budget year, there is no implementation language that gives clarity as to how this process should be undertaken. For instance, will the law apply to the whole All-Funds budget of the city that is approximately \$247 million and includes other funds like the Electric and Water Utilities? Or is it just about the General Fund of the city, which is approximately \$95 million? For the time being, staff has assumed that this is a General Fund issue and has started the process of beginning to talk about what that could look like each year, even though it's not required for FY27.

Staff has created a list of the entire suggested reductions from the practice 10% exercise. This list includes items that were presented by our major departments at their budget presentations as well as items gathered from others through the internal budget process. This list will be used at the worksession to guide discussion over whether there is anything that the Commission believes should be incorporated into the FY27 budget now. The entire list does not constitute staff's opinion of what should be cut but instead provides opinion of the priority these items should be classified into. For the purposes of turning the 10% exercise into a useful tool for budget discussions for the upcoming budget year, staff has provided 4 different classifications. These include items that should not be considered, items that would need further study to be able to have a conversation about, items that should be addressed after there is more clarity about future impacts to revenues after November, and items that may be

a good idea to do now regardless.

To be clear, the proposed budget is balanced as-is, and the vote in November will not affect revenues in this upcoming budget year. This is merely a discussion to see if anything that came up during the exercise is actually worth implementing now. Future impacts to city services if property tax reform is passed in November, will need to be determined after the vote is taken, and it's likely that this list will provide the starting point for analysis at that time.

Staff will be asking the Commission if they agree with staff's classifications and then will be seeking consensus on any of the items that should be implemented for FY27. While there may be items that could become formal amendments to the budget immediately, staff would recommend that items receiving consensus become part of a mid-year amendment once they are proven to be working and savings can be accurately recognized. Ultimately, if there are any changes to the budget, they can be incorporated into the first reading of the budget on September 9th.

alternatives | other considerations

The item is for discussion purposes.

fiscal impact

The General Fund is proposed at approximately \$95 million for FY27. The total potential changes recommended by staff for implementation in FY27 total approximately \$2.5 million in revenue enhancements and expense reductions. Each of these changes come with service level impacts and will be discussed at the meeting.

attachments

1. FY27 Budget- 10% Reductions Overview

Department	Division	Type	Change	Notes	Service Impact	City Management Recommendation
Fire	Fire	Proposed Reduction	\$ 1,250,000	Close an engine company	Emergency response times would increase, reducing the department's ability to maintain current service levels during simultaneous incidents.	No
IT	IT	Proposed Reduction	\$ 50,000	Eliminate contracted library support position	All library tech responsibilities will be transferred to IT staff increasing workload and impacting response times. IT staff not currently trained on library systems.	No
Parks	Forestry	Proposed Reduction	\$ 150,000	Eliminate Zonal Canopy Lifting	Tree maintenance cycles would be extended, resulting in reduced clearance over sidewalks, roadways, and public spaces	No
Police	Police	Proposed Reduction	\$ 300,000	Live crime center and body worn cameras	Decrease investigative abilities and proactive enforcement. Decrease community transparency and trust.	No
Public Works	Facilities	Proposed Reduction	\$ 210,000	Reduce painting by \$50K Defer lift replacement at tennis center-\$40K Defer replacement of 4 AC units at Chamber of Commerce-\$120k	Facility maintenance would be deferred, increasing the risk of equipment failures and higher long-term maintenance costs.	No

Department	Division	Type	Change	Notes	Service Impact	City Management Recommendation
Communications	Communications	Proposed Reduction	\$ 15,000	Eliminate funding for the Public Art Advisory Board	This is only recommended if the dedicated public art fund is not eliminated. If there is no fund the City will not have the resources to purchase art. Art would have to be donated and the review of the public art donations could be absorbed by a subcommittee of the Arts & Culture Alliance	November Review
Communications	Communications	Proposed Reduction	\$ 12,000	Eliminate Board Appreciation event, use certificate or letter of appreciation instead	Volunteer board members would receive less formal recognition, which may impact engagement and appreciation efforts.	November Review
IT	IT	Proposed Reduction	\$ 118,154	Eliminate GIS Analyst position & the proposed PT Administrative Assistant position	Longer wait times for critical reviews and loss of knowledge of our unique GIS system	November Review
Library		Proposed Reduction	\$ 210,000	Operate 6 days a week (Closed on Monday)	Public access will be reduced to 6 days a week	November Review
NR&S	Sustainability	Proposed Reduction	\$ 21,000	Reduce funding for community programs and compliance awareness initiatives	Fewer educational and community outreach programs would be offered, reducing public engagement and environmental awareness.	November Review
Parks	Landscaping	Proposed Reduction	\$ 30,000	Reduce Landscape planting budget-\$20K Reduce Annuals for pots and replace with plants that have increased longevity-\$10K	Fewer landscape enhancements, less visual variety, the City's aesthetic appearance may be impacted.	November Review

Department	Division	Type	Change	Notes	Service Impact	City Management Recommendation
Parks	Events	Proposed Reduction	\$ 43,000	Reduce/Eliminate Event Funding- \$18K Reduce PT staffing at Events Center- \$25K	Fewer community events would be offered, or existing events would be reduced in size, amenities, or programming. Response times would increase, would result in uptick of complaints from the public.	November Review
Parks	Golf Course WP18	Proposed Reduction	\$ 40,000	Reduce PT staffing at WP18- \$40K	Response times would increase and overall standards would decline. Will result in uptick of complaints from the public.	November Review
Parks	Athletics	Proposed Reduction	\$ 130,000	Eliminate 1 Parks Maintenance FTE & 1 Park Ranger-\$130K through attrition	Maintenance response times would increase and overall park maintenance standards would decline. Will result in uptick of complaints from the public.	November Review
Parks		Revenue Enhancement	\$ 200,000	Eliminate/Reduce Resident & Nonprofit discounts across recreation and golf divisions	Residents and nonprofit organizations would experience higher fees for recreation and golf programs	November Review
Police	Police	Proposed Reduction	\$ 125,000	Reduce services for lakes patrol and community events	Reduction of community safety at community events. Police presence and enforcement of boating laws on City lakes would decrease,. Overall reduction of proactive public safety and outreach efforts.	November Review
Public Works	Street lighting	Funding Shift	\$ 430,000	Have EU cover streetlighting costs	Funding source shift to Electric, would be phased over FY28 & FY29. Would reduce capital funding in Electric Utility and cause rate increase.	November Review

Department	Division	Type	Change	Notes	Service Impact	City Management Recommendation
Transfers to CIP		Funding Shift	TBD	Defer planned Parks projects, and/or reduce funding for Police & Fire capital	Would experience slow down on new projects	November Review
Transfers to Org Support	50% Reduction	Proposed Reduction	\$ 243,500	Reduction in public support funding	Phased over 2 years (25% in FY28, additional 25% in FY29)	November Review
City Wide	Communications, Parks	Proposed Reduction	TBD	Eliminate 10% transfer of surplus funds dedicated for public art and parks acquisition	Funding available for future public art projects and park land acquisitions would be reduced, potentially delaying or limiting enhancements to community amenities.	November Review

Department	Division	Type	Change	Notes	Service Impact	City Management Recommendation
Finance	Finance	Proposed Reduction	\$ 50,000	Study option of discontinuing the acceptance of cash as a method of payment	Processing cash payments requires additional time for processing and collection by armored car service for secure deposits.	Study Required
Finance	Finance	Proposed Reduction	\$ 13,000	Eliminate Creditron machine for processing P.O box utility payments and also eliminate city post office box for these payments. Push customers utilizing return envelopes to pay their utility bills to either Paymentus or online banking. Paid from utilities.	Some customers may not like to change and would prefer writing checks and using the return envelope provided. Staff currently spends approximately three hours per day picking up payments from the post office, sorting the mail, processing payments using the Creditron machine and balancing the totals. If these customers were to pay via Paymentus or on line banking, they would become part of single files we receive and post to customer accounts.	Study Required
HR	HR	Proposed Reduction	\$ 28,400	Eliminate online performance reviews, software updates, picture ID badges, and memberships	HR processes would become more manual and less efficient, reducing operational effectiveness.	Study Required
NR&S	Solid Waste	Proposed Reduction	\$ 300,000	Reduction in solid waste services for the City (Would be reduced to 1 collection per week)	Collection frequencies or service levels would be reduced, potentially resulting in decreased customer convenience and satisfaction.	Study Required
Parks	Parks Maintenance	Proposed Reduction	\$ 330,000	Eliminate use of contractor for Cemeteries- \$60K Eliminate use of contractor for Library/Events Center-\$30K Require Stormwater to fund own maintenance for Stormwater sites-\$190K Require Water to fund own maintenance for water/wastewater sites-\$50K	Grounds and facility maintenance would occur less frequently, potentially reducing the overall appearance and cleanliness of these facilities.	Study Required

Department	Division	Type	Change	Notes	Service Impact	City Management Recommendation
Planning	Planning	Proposed Reduction	\$ 100,000	Eliminate Historic Preservation grant program	Department would no longer administer grants for rehabilitation of historic properties and other historic preservations initiatives (i.e. signs and plaques)	Study Required
Police	Police	Proposed Reduction	\$ 1,150,000	Eliminate 4 detectives 2 HART officers 1 Traffic officer 1 Community service officer	Response times, investigative capacity, traffic enforcement, parking enforcement and officer priority response availability efforts would be significantly reduced.	Study Required
Public Works	Facilities	Proposed Reduction	\$ 238,000	Level of service reduction for janitorial services	City facilities would be cleaned less frequently, reducing overall cleanliness and appearance.	Study Required
City Wide	City Wide	Proposed Reduction	\$ 20,000	Reduction in travel and training opportunities through review of current policies and tightening requirements	Staff would have fewer training opportunities, limiting exposure to industry best practices and regulatory updates.	Study Required
City Wide	City Wide	Proposed Reduction	TBD	Reduction in software services throughout the City, currently compiling master list of all softwares throughout the City	Reducing software subscriptions and services may limit operational efficiencies, automation, and reporting capabilities across departments. Employees may rely more heavily on manual processes, increasing processing times and reducing productivity	Study Required

Department	Division	Type	Change	Notes	Service Impact	City Management Recommendation
Building & Code Enforcement	Code Enforcement	Proposed Reduction	\$ 75,000	Freeze hiring of 1 Code Enforcement officer for FY27 (Role is currently vacant)	Code enforcement response times and case resolution would be delayed due to increased workloads for existing officers. Will re-evaluate in FY28	Yes
City Administration	Legal Services	Proposed Reduction	\$ 80,000	Pilot limiting users that can access legal services and self perform, use attorneys in more of a review capacity	Departments may experience delays obtaining legal guidance	Yes
Communications	Communications	Proposed Reduction	\$ 71,900	Eliminate printing and postage costs of the mailed quarterly Winter Park Update newsletter & monthly utility bill inserts	Although the printed pieces received a favorable response in the resident survey, digital correspondence is more timely/accessible for information sharing	Yes
Fire	Fire	Proposed Reduction	\$ 200,000	2 Firefighter positions (Freeze 2 that are vacant) (Test reduced minimum staffing strategies)	Fire prevention, inspections, public education, and emergency response capacity would be reduced, increasing workload on remaining personnel. Will re-evaluate in FY28.	Yes
IT	IT	Proposed Reduction	\$ 30,000	Reduce PC Replacement budget by \$30K, extend service life of aging computers. Current budget planned for FY27 is \$50k.	Older devices more susceptible to hardware failures, reduced performance, and compatibility issues with modern software, resulting in increased downtime and higher maintenance costs.	Yes
NR&S	Sustainability	Proposed Reduction	\$ 5,000	Reduce PT staffing	Program delivery and customer response times would slow due to reduced staffing capacity.	Yes

Department	Division	Type	Change	Notes	Service Impact	City Management Recommendation
Paid Parking	Dinky Dock	Revenue Enhancement	\$ 50,000	Pilot Program to test operational features. Newer technology offers wide latitude in how this can be implemented. Intent is that parking would be free to residents.	Revenue range subject to changed based on number of spots, usage, and fee schedule	Yes
Paid Parking	Dog Park	Revenue Enhancement	\$ 150,000	Pilot Program to test operational features. Newer technology offers wide latitude in how this can be implemented. Intent is that parking would be free to residents.	Revenue range subject to changed based on number of spots, usage, and fee schedule	Yes
Parks	Forestry	Proposed Reduction	\$ 455,000	Eliminate Vacant Tree Specialist position- \$70K Reduce tree plantings by 50%- \$210K Eliminate residential tree permitting (Would reduce vacant staff position of 1 FTE year 1 and 0.5FTE in year 2- \$100K No longer purchase watering truck for Tree Specialist- \$65K	Potential slower response to maintenance requests and fewer new tree plantings. Currently the city plants over 400 trees this would reduce that by about half, however the city is running out of locations for new ROW trees.	Yes
Parks	Aquatics	Proposed Reduction	\$ 100,000	Reduce Cady Way Pool and Community Center Pool operational hours from November thru March	Public access to City pools would be reduced during the off-season, limiting recreational opportunities and programming availability. Will re-evaluate date range in FY28.	Yes
Parks	Community Center	Proposed Reduction	\$ 30,000	Reduce PT & seasonal staffing at Community Center-\$30K	Response times to customers would increase and overall standards would decline. Will result in uptick of complaints from the public.	Yes

Department	Division	Type	Change	Notes	Service Impact	City Management Recommendation
Parks	Golf Course WP9	Proposed Reduction	\$ 150,000	Outsource staff costs at WP9-\$150K	Already in pilot, working well	Yes
Police	Police	Revenue Enhancement	\$ 750,000	Addition of red light cameras	Increase/enhance traffic safety at City intersections	Yes
Procurement	Procurement	Proposed Reduction	\$ 20,000	Reduce postage & operating supplies	Staff may have reduced access to routine materials and equipment, most correspondence would shift to electronic delivery, which may limit accessibility for customers who prefer or require mailed documents	Yes
City Wide	City Wide	Revenue Enhancement	\$ 1,200,000	Adopt credit card convenience fees to offset merchant fees. Of the \$1.2 million in fees estimated in the budget, approximately \$400k are W&WW, \$500k are Electric, and \$336k are General Fund Related.	Customers choosing to pay by credit card would incur a convenience fee, allowing the City to offset merchant processing costs.	Yes

Department	Division	Type	Change	Notes	Service Impact	City Management Recommendation
Transfers to Org Support		Proposed Increase	\$ 45,000	Request from Men of Integrity for \$45k in funding for FY27 for Community Center Programming.	This would be an increased level of service bringing expanding offerings to their existing program at the Community Center.	Proposed Increase