



CITY OF WINTER PARK

401 Park Avenue South

Winter Park, Florida

32789-4386

To: Mayor, City Commissioners, and Residents of Winter Park

From: Randy B. Knight, City Manager

Date: October 1, 2008

Subject: 2009 Adopted Budget

We are pleased to present the fiscal year 2009 budget and corresponding five year capital plan for fiscal years 2009-2013 as adopted by the City Commission on September 22, 2008. This budget as adopted, not only reflects the required reductions to meet the challenges of Amendment 1, but also recognizes the City Commission and Staff's collaborative effort to further reduce operating costs to fund much needed capital improvements and increase the City's reserves.

In preparation for this budget, a proposed budget was presented which incorporated the impacts of voter approved Amendment 1, the second phase of a state directed tax reform initiative. In addition, the proposed budget reflected the impact of other key economy based revenues suffering as a result of uncertainty in the housing market, increased gas prices and reduced tourism. Reductions in service levels, including downsizing the workforce, were proposed to balance the budget.

The City Commission further challenged staff to reduce recurring costs by an additional \$2M to position the City to restore fund balance and fund several long overdue capital projects. By further adjusting staffing levels, implementing employee benefit reductions, opening the boat docks to daily pass holders, increasing the transfer from the Water and Sewer Fund to the General Fund, privatizing street sweeping, and deferring vehicle purchases, staff was able to meet the Commission's challenge.

The programmed operating budgets continue to emphasize public safety and core city services. Additionally, key initiatives as defined in the Strategic Planning Session and summarized in the *Strategy Map* are threaded into the budget where possible.