

MEMORANDUM

August 10, 2021

TO: Honorable Mayor and City Commissioners
FROM: James Slaton, City Manager
RE: Draft Budget Highlights – Workshop 08-10-2021

Growth Management:

- Completion of the Utility Service Area Land Use Designation Project – The Purpose of this project is to establish a planning document to identify a preferred land use pattern for properties that are currently in unincorporated Polk County, and in the City’s Utility Service Area.
- Corridor Study for 11th Street – Comprehensive transportation review of 11th street in an effort to proactively plan for potential future development.
- Planning Technician– Included in the FY’23 budget request is the proactive addition of a planning technician position to assist with projected increased demands on the development services department related to growth.
- Building Inspector - Included in the FY’23 budget request is the addition of one additional building inspector position to address the expected increase in residential permit activity. .
- Office Assistant (Building Department) - Included in the FY’23 budget request is the addition of an office assistant to manage the administrative requirements related to permitting within the building department.
- Code Enforcement - Included in the FY’23 budget request is the restoration of the second Code Compliance Officer position to maintain the community’s appears standards. This position was eliminated in 2020 due to fiscal concerns related to the Covid-19 pandemic.

General Capital and Significant Projects:

- \$500,000 is allocated in the FY’23 budget request to resurface city streets. This is the adequate funding level needed to implement the city’s pavement preservation plan on schedule and will provide for the resurfacing of approximately 7 to 9 miles of city streets
- Upgrade and replacement of both the Jet A and 100L fuel systems at the airport. This enhancement will replace antiquated equipment and allow for larger aircraft to fuel at the Lake Wales Municipal Airport.
- Rehabilitation of the YMCA swimming pool to meet Health Department requirements.

- Completion of an updated airport masterplan to facilitate the growth and development of the airport over the next several years.
- Completion of the Recreation Masterplan and its initial design phase.

Redevelopment:

- The City and CRA will continue implementation of the award-winning Lake Wales Connected plan in FY'23. Activities include affordable housing construction, housing rehabilitation, development incentives, and capital construction.
- Funding is included to support the BizLinc incubator on Lincoln Avenue.
- A Northwest Neighborhood rezoning study will be performed in the upcoming fiscal year to establish design guidelines for Lincoln Avenue and to consider additional housing options in the neighborhood.
- Park Avenue & Market Plaza Streetscape Construction – Funds allocated for the construction of the first transformative streetscape to take place in the historic core. Park Avenue will be converted into a two-way curbsless street designed for people. Hanging-flower baskets, enlarged sidewalks, enhanced lighting, gathering spaces and street trees will all be featured in the rebuilt Park Avenue & Market Plaza.
- Northwest Neighborhood Sidewalk & Street Tree Improvement Plan – Allocation of funding for continued design work and the start of construction on new sidewalks in the Northwest Neighborhood as outlined in the Lake Wales Connected plan. All improved streets/sidewalks will feature unique street trees.
- Finalization of the 1st Street Streetscape Design and Potential Construction – 1st Street will be narrowed to improve vehicle safety, while additional space will be available for cyclists and pedestrians, as well as residents and visitors shopping in the downtown district.
- Lincoln Avenue Streetscape – Allocation of funds to begin design work on an enhanced Lincoln Avenue Streetscape. Focus being driven upon “City in a Garden” landscaping, enhanced pedestrian friendly sidewalks, and open spaces. The new enhancements to the district are intended to revitalize the core of the Northwest Neighborhood by attracting new businesses, retail and restaurants.
- Orange Avenue & Crystal Avenue Streetscapes – Allocation of construction dollars for implementation of the Orange Avenue & Crystal Avenue Streetscapes via Rep. Soto grant funding. Both streetscapes will narrow the space allocated for travel lanes to allow for on street parking and street trees.
- LW Connector Trail Design – Design dollars for the Crystal Lake Park North Trail segment. This segment will tie into the Park Avenue Connector Trail and create a full recreational trail loop around Crystal Lake.

- Bok Tower Connector Trail Design – Design dollars for a connector trail starting at Lake Wailes Park, tying into the Rails-to-Trails trail and up to the main gates of Bok Tower Gardens. Residents and visitors will have a safe trail route from Bok Tower all the way to Historic Downtown Lake Wales.
- Public Art – Continuation of murals around town and funds for the start of the Downtown Linear Park Sculpture exhibit.

Employees:

- A 4% Cost of Living Adjustment to mitigate the effects of current inflation levels has been provided for in the FY'23 proposed budget.

Public Safety:

- The City will be purchasing a new fire engine to replace a primary response engine that has reached the end of its life cycle.
- In accordance with recommendations from the Center for Public Safety Management, included in the FY'23 budget request is the addition of five equipped law enforcement officers and one property and evidence technician.

Utilities:

Significant utility projects proposed for the FY'22 budget include:

- The construction of the Northwest Neighborhood water line extension, force main upgrades.
- The completion of the City's Stormwater Master Plan. The creation of the Stormwater Master Plan will mitigate the issues created by water runoff and will positively affect lake water quality. This will be a guide to be used to establish a systematic maintenance and replacement program for the stormwater infrastructure
- Water Main Replacement Phase 2 - Identify and remove old a/c and galvanized pipe in the water distribution system. Areas to be affected are Scenic Highway North of Lincoln Avenue. Hillside Ave, Wildabon Ave, Osceola Ae, and Lakeshore Blvd N and surrounding streets.
- Northwest Watermain Extension - Extend a 12" watermain from the corner of 1st Street and Sessoms Ave, North to JA Wiltshire continuing on to Washington Avenue ending at E Street to tie into the 10" main installed during the pipe bursting project. SRF Funding \$2,258,072.00.
- Reuse Main Extension-Extension of the reuse transmission mains to newly developed areas. Grant Funding Proposed-\$1,000,000.00.
- Sewer Improvements (Septic to Sewer w/ Forcemain Extension) - Connecting current residents inside the city limits, but on septic tanks. Additionally installing forcemains to

facilitate the connection and expansion of services.

- Alternative Water Supply Project –Proposed in the FY’23 budget request is the continued independent development of a Lower Floridian Aquifer water supply source.
- Stormwater Restoration-Proposed in the FY’23 budget is e repair of several outfalls and piping along Sunset Dr, Lakeshore South of Polk Avenue, Lakeshore Blvd South at Bullard, North Wales Dr, North of Sessoms Avenue.