

**MEMORANDUM**

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August 10, 2021

**TO:** Honorable Mayor and City Commissioners  
**FROM:** James Slaton, City Manager  
**RE:** Draft Budget Highlights – Workshop 08-11-2021

**Growth Management:**

- 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.
- Mobility Plan – This plan will create a transportation-related funding source to supplement the revitalization/redevelopment of the City’s Core Area, in addition to providing a framework for the improvement of city-wide transportation facilities.
- Sr. Planner – Included in the FY’22 budget request is the addition of a Sr. Planner position to assist with increased demands on the development services department related to growth.

**General Capital and Significant Projects:**

- Completion of the Parks and Recreation Master Plan.
- Approximately 3 to 4 miles of residential streets will be resurfaced in the upcoming fiscal year.
- Update/upgrade of the Audio and Video systems in the City Commission Chambers to enhance the experience of viewers in the chamber and watching from home.
- Replacement of the roof of the James P. Austin Community Center to address deferred maintenance issues for the past 5 years.
- Continuing the City’s equipment and vehicle replacement program.
- 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.
- Construction phase of the east apron rehabilitation at the airport.

### **Redevelopment:**

- The City and CRA will continue implementation of the award-winning Lake Wales Connected plan in FY'22. Activities include affordable housing construction, housing rehabilitation, development incentives, and capital construction.
- Significant redevelopment projects that will begin next year are the design and construction of the Northwest Neighborhood Pedestrian and Street Tree Improvements.
- The completion of the 1<sup>st</sup> Street Streetscape design, the start of construction of the Park Avenue Streetscape and Market Plaza redesign, and the construction of the Park Avenue connector trail project.

These enhancements will dramatically improve resident and visitor experiences in Historic downtown Lake Wales.

### **Employees:**

- Tuition reimbursement has been provided within the proposed budget for employees seeking higher education to continue developing the City's workforce.
- Employee health insurance co-pays have been reduced for the upcoming year.
- A 3% Cost of Living Adjustment has been provided for in the FY'22 proposed budget.

### **Communication:**

In an effort to increase community engagement and citizen communications, included in the proposed budget is:

- A marketing and communications specialist position within the City Manager's Office.
- The City's quarterly newsletter and city-wide citizen survey to assess the level of services provided and to identify areas of opportunity.

### **Public Safety:**

- Additional funds have been appropriated for the continued implementation of the Body Worn Camera program in the Police Department in the proposed budget.
- Three additional firefighter positions are included in the proposed budget. The new positions will once again bring the City to an adequate staffing level for the current population and coverage area.

**Utilities:**

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

- The construction of the Northwest Neighborhood water line extension, force main upgrades.
- The creation of a 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.
- Development of Alternative Water Supply Projects