

AGENDA

Planning & Zoning Board
City Commission Chambers
December 16, 2025, 8:30 a.m.

In accordance with the Americans with Disabilities Act with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons with disabilities needing special accommodation to participate in this proceeding, or those requiring language assistance (free of charge) should contact the City of Lakeland ADA Specialist, Kristin Meador, no later than 48 hours prior to the proceeding, at (863) 834-8444, Email: ADASpecialist@lakelandgov.net. **If hearing impaired**, please contact the **TDD numbers**: Local – (863) 834-8333 or 1-800-955- 8771 (TDD-Telecommunications Device for the Deaf) or the **Florida Relay Service Number** 1-800-955-8770 (VOICE), for assistance.

Anyone deciding to appeal a decision by the Board on any matter considered at this or any subsequent meeting will need a record of the proceedings, and for purposes of that appeal, 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.

PUBLIC HEARING

- ITEM 1:**
- a. Compatibility review to allow for the construction of an accessory dwelling unit on property located at 804 Lake Hollingsworth Drive. Owner: Stephen Todd Baylis. Applicant: Olivera Construction Inc. (ADU25-008)
 - b. Consideration of final decision.
- ITEM 2:**
- a. Minor modification of PUD (Planned Unit Development) zoning for Orlando Health to amend the comprehensive sign plan on property located at 4000 Lakeland Highlands Road. Owner: Orlando Health Inc. Applicant: Neale Stralow. (PUD25-018)
 - b. Consideration of final decision.
- ITEM 3:**
- a. Minor modification of PUD (Planned Unit Development) zoning to amend conditions of approval pertaining to signage and adopt a new sign plan for a freestanding emergency room on property located at 963 Lakeland Park Center Drive. Owner: Orlando Health Inc. Applicant: Neale Stralow. (PUD25-019)
 - b. Consideration of final decision.
- ITEM 4:** Annual update to portions of Capital Improvement Element of Lakeland Comprehensive Plan: Our Community 2030 including the five-year Capital Improvement Program. Applicant: City of Lakeland. (CPA25-001)

GENERAL HEARING

- ITEM 5:** Review minutes of the November meeting.
- ITEM 6:** Major modification to an existing conditional use for Blake Academy to expand the boundaries of the school campus and allow for the construction of a new 15,291 sq. ft. gymnasium with associated off-street parking on property located at 510 Hartsell Avenue. Owner: School Board of Polk County Rosabelle W Blake Academy. Applicant: Sarah Case, Next Level Planning & Permitting. (CUP25-006) **Note: Continued from the September meeting. Request for an additional one-month continuance until the January 21, 2026 meeting.**

ITEM 7: Small-scale land use amendment to change the future land use designation from Community Activity Center (CAC) to Public Buildings/Ground/Institutional (PI) on approximately 2.63 acres; a change of zoning on approximately 2.63 acres from C-4 (Community Center Commercial) to PUD (Planned Unit Development); and a change of zoning on approximately 1.02 acres from O-2 (Limited Impact Office) to PUD (Planned Unit Development) to allow a transient lodging and social services facility, with a health clinic as an accessory use, on property located at 1005 E. Memorial Boulevard. Owner: CFTB Realty, LLC & Sage LD 1, LLC. Applicant: Timothy F. Campbell, Clark, Campbell, Lancaster, Workman & Arith, P.A. (LUS25-006/PUD25-017)

ITEM 8: Report of City Commission action on Planning and Zoning Board recommendations along with Planning & Transportation Manager's Report.

ITEM 9: Audience.

ITEM 10: Adjourn.



Planning & Zoning Board General Application

General Information:

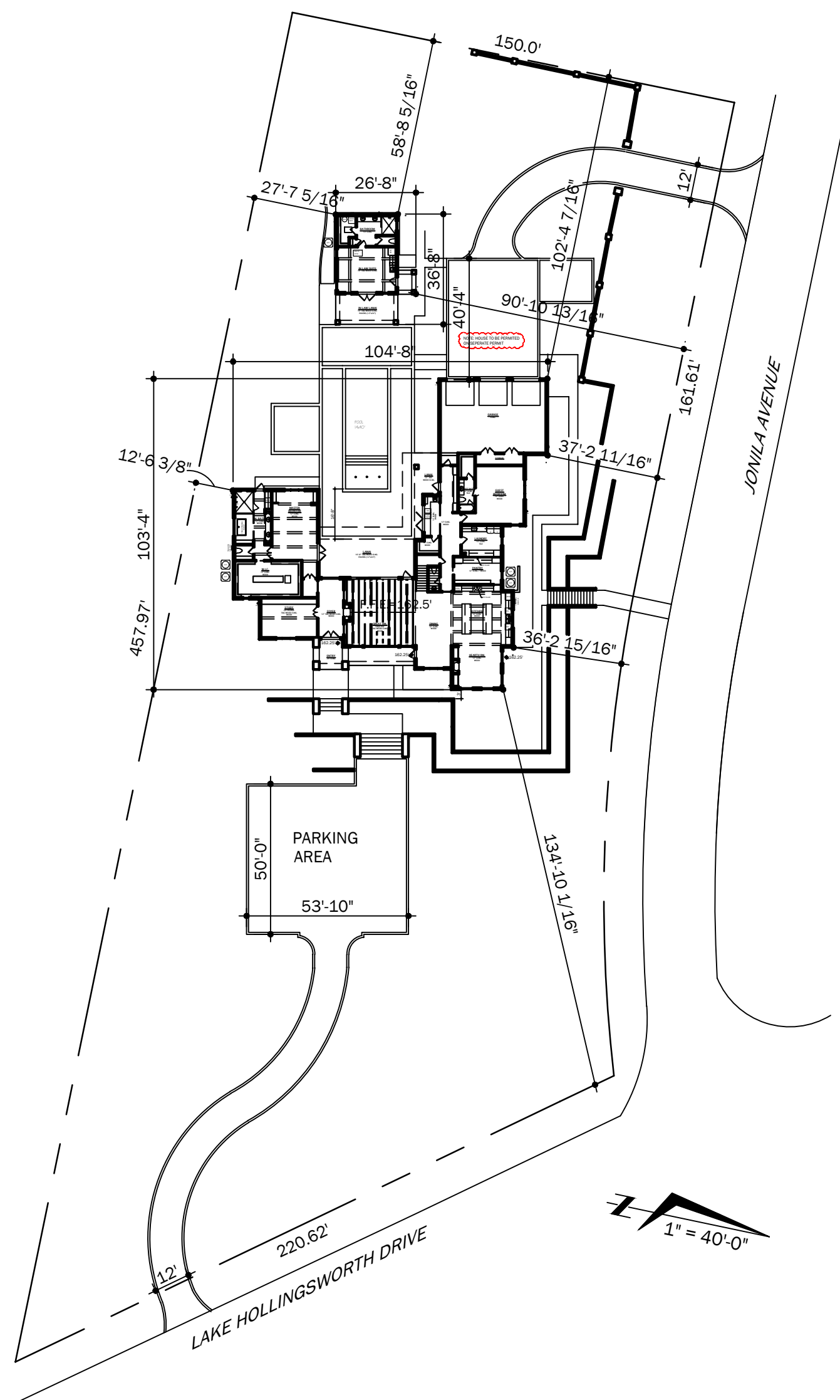
Project No:	ADU25-008	Application Date:	11/4/2025
Associated Projects:	VAR25-017		
Project Name:	BAYLIS IN LAW SUITE		
Subject Property Address:	804 LAKE HOLLINGSWORTH DR		
Parcel ID:	242830254000000301	Total Acreage:	
Applicant Name:	OLIVERA CONSTRUCTION INC(CBC058983)		
Applicant Address:	PO BOX 7174	LAKELAND	FL 33813
Owner Name:	BAYLIS STEPHEN TODD		
Owner Address:	39 SHADOW LN	LAKELAND	FL 33813

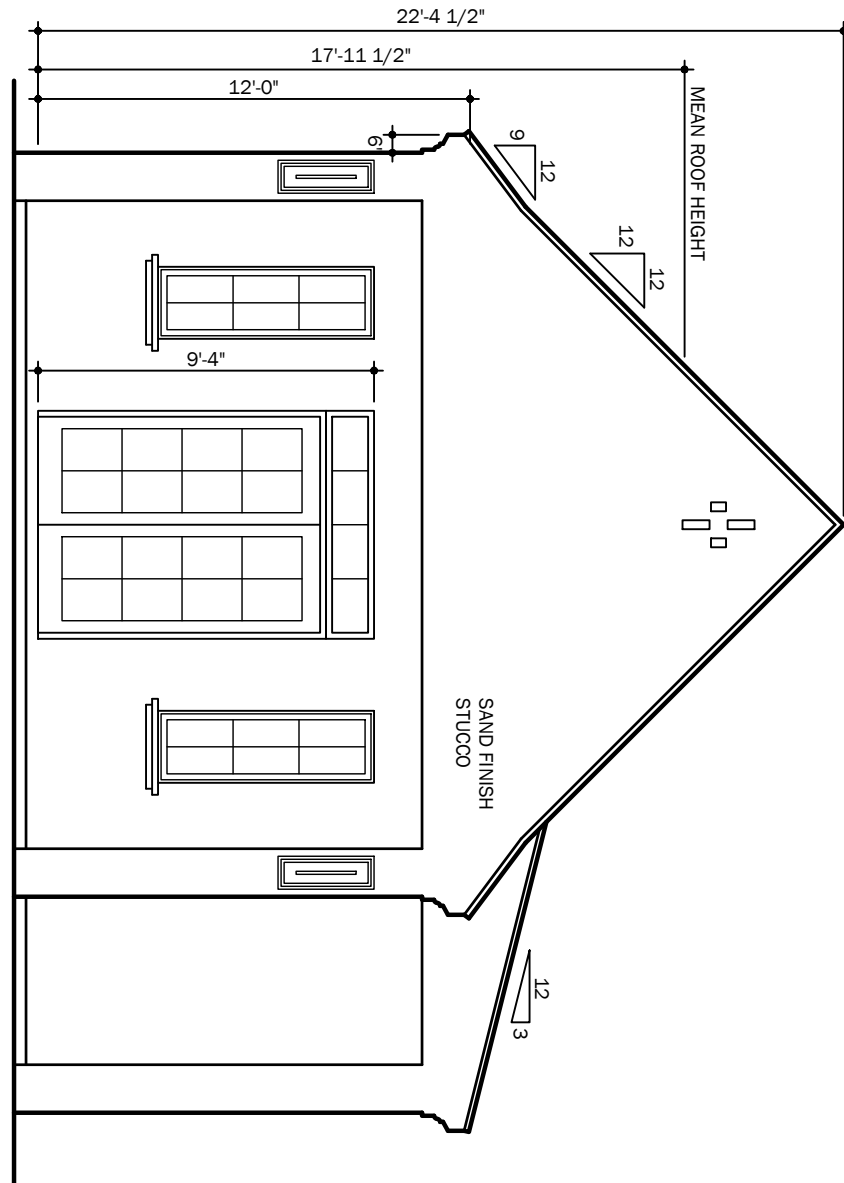
Request:

Application Type:	Accessory Dwelling Unit	
Land Use		
Current	Residential Medium, Recreation	(RM),(R)
Proposed	Not Applicable	
Zoning		
Current	Single Family	(RA-1)
Proposed	Not Applicable	
Sub Context District		
Current	(C), (R), (UNH), (PCR)	Conservation, Recreation,Urban Neighborhood,Preservation
Proposed		
Explanation of Request:	New construction of a detached In law suite with bath and kitchen.	
Justification:		

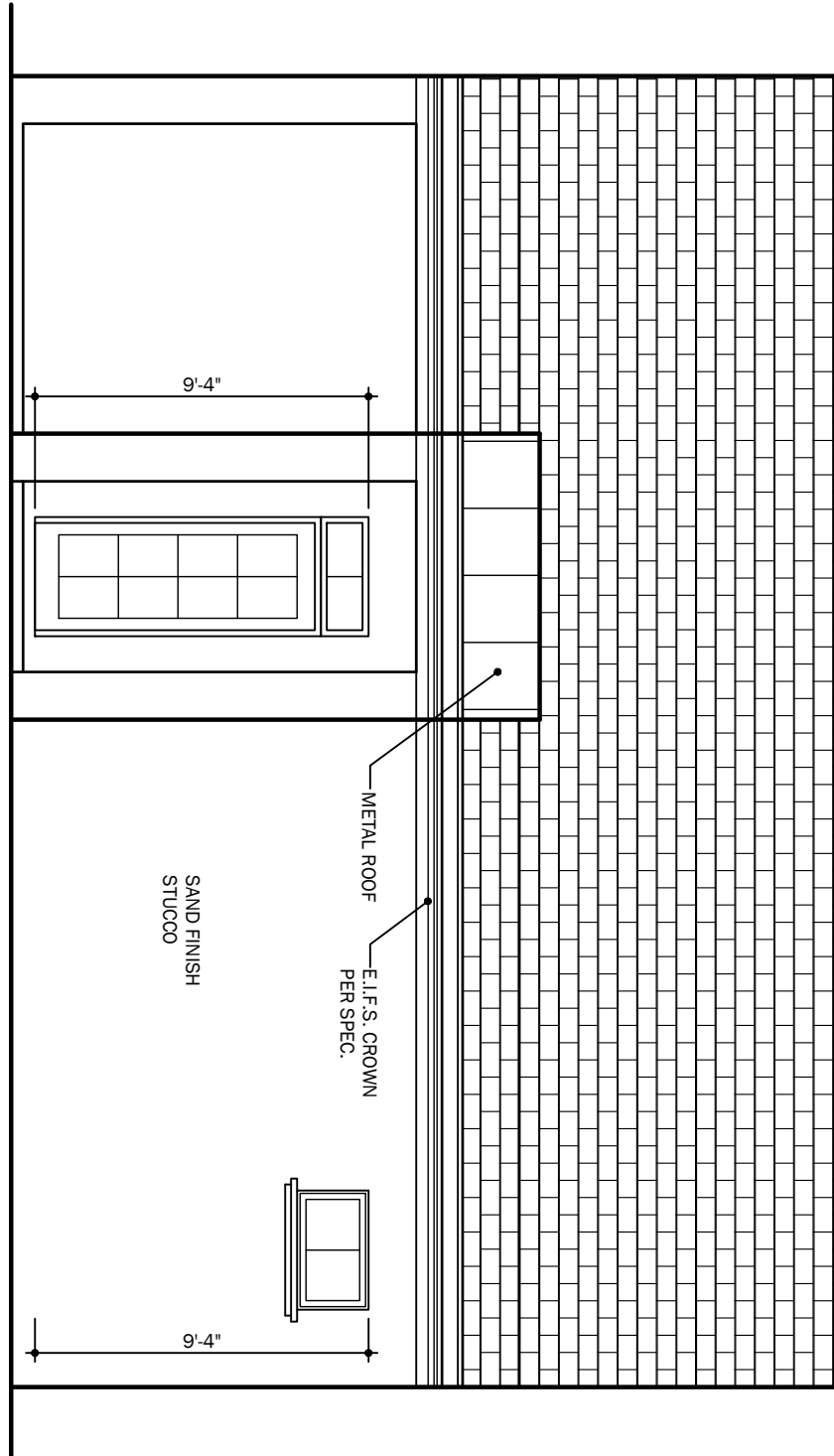
Concurrency:

Proposed Dwelling Units:	0	Project Floor Area:				Square feet	
Type of Use:				Phase		Year	
Estimate of Public Service Demand							
Roadways	Daily Trips:	#Error		PM Peak Hour Trips:			
Potable Water		GPD	Wastewater		GPD	Solid Waste	PPD

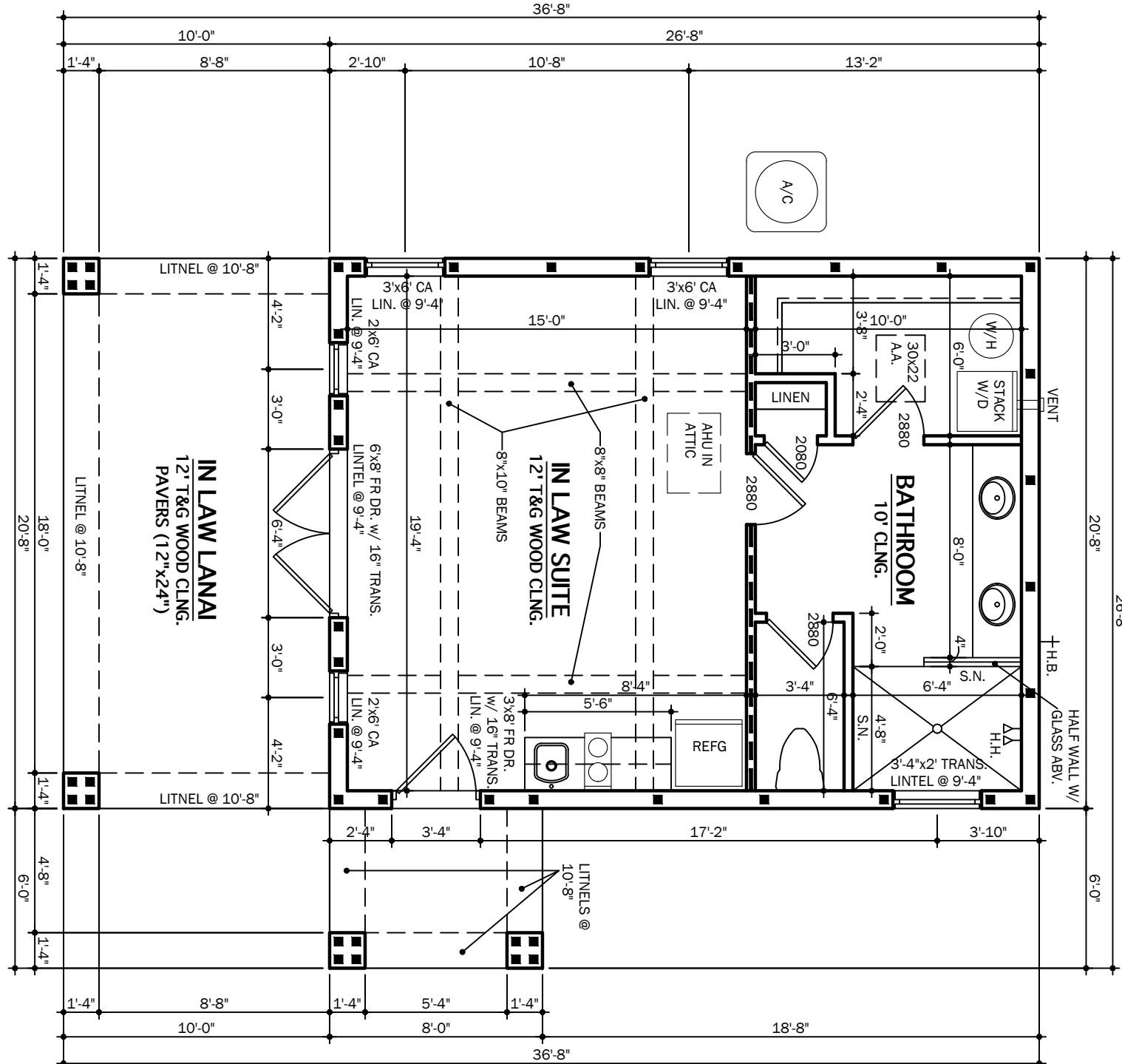




FRONT ELEVATION
3/16"=1'-0"



RIGHT SIDE ELEVATION
3/16"=1'-0"



IN LAW FLOOR PLAN

3/16"=1'-0"

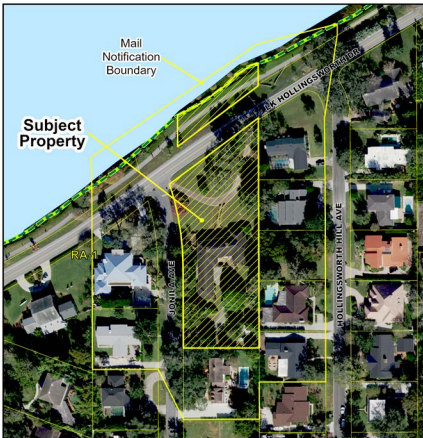
LIVING AREA:

LANAI:

SIDE PORCH:

TOTAL

1. **NOTES:** ALL MATERIALS AND INSTALLATION SHALL COMPLY W/ APPLICABLE PROVISIONS OF THE NATIONAL ELECTRICAL CODE, 2020 EDITION, LOCAL CODES, AND THE LOCAL POWER CODE.
2. **ELECTRICAL:** TO BE ACCORDING TO PLANS AND SPECIFICATIONS BY THE BUILDER.
3. **ALL RATCHET PROTECTION REQUIRED FOR OUTLETS IN ALL LIVING SPACES.**
4. **ALL KITCHEN COUNTER OUTLETS TO BE GFCI PROTECTED CIRCUITS.**
5. **SMOKE / CARBON MONOXIDE DETECTORS TO BE HAND WHEELED.**
6. **GFCI PROTECTED CIRCUITS, ALL GARAGE, KITCHEN BATH, LAUNDRY AND EXTERIOR RECEPTICALS.**
7. **PROVIDE ONE LINE EXTENSION SERVICE DISCONNECT PER NEC 2020**



File Number: ADU25-008

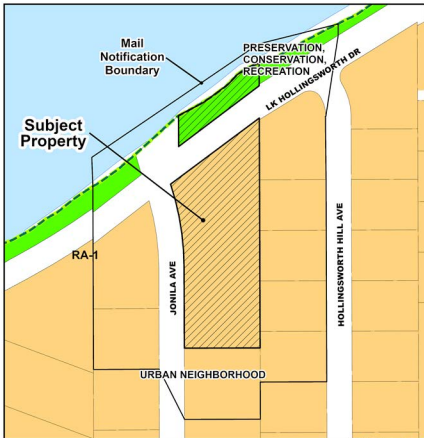
Present Zoning: RA-1
Context: Preservation, Conservation, Recreation, and Urban Neighborhood

Proposed Zoning: Compatibility Review for an Accessory Dwelling Unit

December 2025 2023 Aerial Imagery

- Subject Property
- Mail Notification Boundary
- Zoning
- Conditional Use
- Parcels
- City Limits
- Water Body
- SPI
- Railroad





File Number: ADU25-008

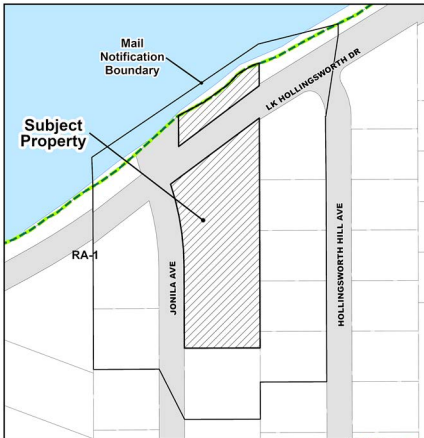
Present Zoning: RA-1
Context: Preservation, Conservation, Recreation, and Urban Neighborhood

Proposed Zoning: Compatibility Review for an Accessory Dwelling Unit

December 2025

-  Subject Property
-  Mail Notification Boundary
-  Zoning
-  Conditional Use
-  Parcels
-  City Limits
-  Water Body
-  SPI
-  Railroad





File Number: ADU25-008

Present Zoning: RA-1
Context: Preservation, Conservation, Recreation, and Urban Neighborhood

Proposed Zoning: Compatibility Review for an Accessory Dwelling Unit

December 2025

- Subject Property
- Mail Notification Boundary
- Zoning
- Conditional Use
- Parcels
- City Limits
- Water Body
- SPI
- Roadway/Railway
- Railroad





228 S Massachusetts Avenue
Lakeland FL 33801
planning@lakelandgov.net

December 3, 2025

RE: 804 Lake Hollingsworth Drive - Project No. ADU25-008

Dear Property Owner:

This letter is to advise you that Olivera Construction Inc., on behalf of Stephen Todd Baylis, requests a compatibility review to allow for the construction of an accessory dwelling unit on property located at 804 Lake Hollingsworth Drive. The subject property is legally described as follows:

WATSONS G H SUB DB L PG 590 LOT 3 BEG SE COR RUN W 159.9 FT N
1405.95 FT M/L TO LAKE NELY ALONG LAKE 189.2 FT M/L TO E LINE LOT 3 S
1536.18 FT M/L TO POB LESS S 967.44 FT & LESS R/W FOR JONILA AVE &
LESS R/W FOR LAKE HOLLINGSWORTH DR & TOGETHER WITH THAT PT OF
LOT 3 DESC AS: COMM AT SE COR LOT 3 RUN W 159.9 FT N 1230.66 FT TO
INTERSECTION WITH ELY R/W LN OF JONILA AVE FOR POB RUN NWLY
ALONG CURVE OF R/W 64.25 FT TO SLY R/W LN OF LAKE HOLLINGSWORTH
DR RUN NELY ALONG SAID SLY R/W LN 19.99 FT TO W LN OF E 159.9 FT OF
LOT 3 RUN S 73.77 FT TO POB

The public hearing to consider this request will be held before the Lakeland Planning and Zoning Board at **8:30 a.m., on Tuesday, December 16, 2025**, in the Lakeland Electric Building rooms 1A/B, 501 E. Lemon Street. As an owner of property adjacent to this request, as indicated on the attached map, you will be given an opportunity to express your opinion at the public hearing or you may submit your views to the Community Development Department, 863-834-6011 or planning@lakelandgov.net, prior to the December 16th meeting.

Anyone deciding to appeal a decision by the Board on any matter considered at this or any subsequent meeting will need a record of the proceedings, and for purposes of that appeal, 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.

In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons with disabilities needing special accommodation to participate in this proceeding, or those requiring language assistance (free of charge) should contact the City of Lakeland ADA Specialist, Kristin Meador, no later than 48 hours prior to the proceeding, at (863) 834-8444, Email: ADASpecialist@lakelandgov.net. If hearing impaired, please contact the TDD numbers: Local – (863) 834-8333 or 1-800-955- 8771 (TDD-Telecommunications Device for the Deaf) or the Florida Relay Service Number 1-800-955-8770 (VOICE), for assistance.

THIS IS A COURTESY LETTER NOT REQUIRED BY LAW



Planning & Zoning Board General Application

General Information:				
Project No:	PUD25-018	Application Date:	11/17/2025	
Associated Projects:				
Project Name:	ORLANDO HEALTH LAKELAND HIGHLANDS HOSPITAL			
Subject Property Address:	4000 LAKELAND HIGHLANDS RD			
Parcel ID:	242904273502000010	Total Acreage:	68.03	
Applicant Name:	NEALE STRALOW			
Applicant Address:	501 E. KENNEDY BOULEVARD	TAMPA	FL	33602
Owner Name:	ORLANDO HEALTH INC			
Owner Address:	1414 KUHL AVE	ORLANDO	FL	32806
Request:				
Application Type:	Planned Unit Development		Minor Modification	
Land Use				
Current	Office Center	(OC)		
Proposed	Not Applicable			
Zoning				
Current	Planned Unit Development	(PUD) 5839		
Proposed	Not Applicable			
Sub Context District				
Current	(SSP)	Suburban Special Purpose		
Proposed				
Explanation of Request:	The applicant requests a Minor Modification of PUD 25-011 to include the addition of previously approved out-parcel signs within the sign master plan. These signs were mistakenly omitted from the previous minor modification approval process.			
Justification:	This application proposes inclusion of eight (8) Sign Type BB2 Directional Monument (Small) signs at locations highlighted (clouded on site plan) in Tract's B and D included on the revised Attachment D plan			

and as noted in the Sign Table. The signs are needed to orient visitors to the hospital campus and be part of its cohesive directional wayfinding plan

Concurrency:

Proposed Dwelling Units:		0	Project Floor Area:				Square feet	
Type of Use:					Phase		Year	
Estimate of Public Service Demand								
Roadways	Daily Trips:	#Error		PM Peak Hour Trips:			0	
Potable Water	0	GPD	Wastewater	0	GPD	Solid Waste	0	PPD

November 17, 2025

Re: PUD 25-018 Application – Requested Application Narrative

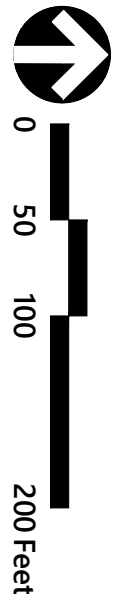
Orlando Health – PUD 25-011 Minor Modification (VHB Ref: 66461.07)

4070 Lakeland Highlands Road

The applicant is seeking Minor Modification approval for inclusion of out-parcel signs that were mistakenly omitted from the PUD 25-011 application approved on September 16, 2025. The sign plan and table excluded the out parcel signs that were reviewed in part during PUD 22-022 approved on November 15, 2022.

This application proposes inclusion of eight (8) Sign Type BB2 Directional Monument (Small) signs at locations highlighted (clouded on site plan) in Tract's B and D included on the revised Attachment D plan and as noted in the Sign Table.

The signs are needed to orient visitors to the hospital campus and be part of its cohesive directional wayfinding plan.



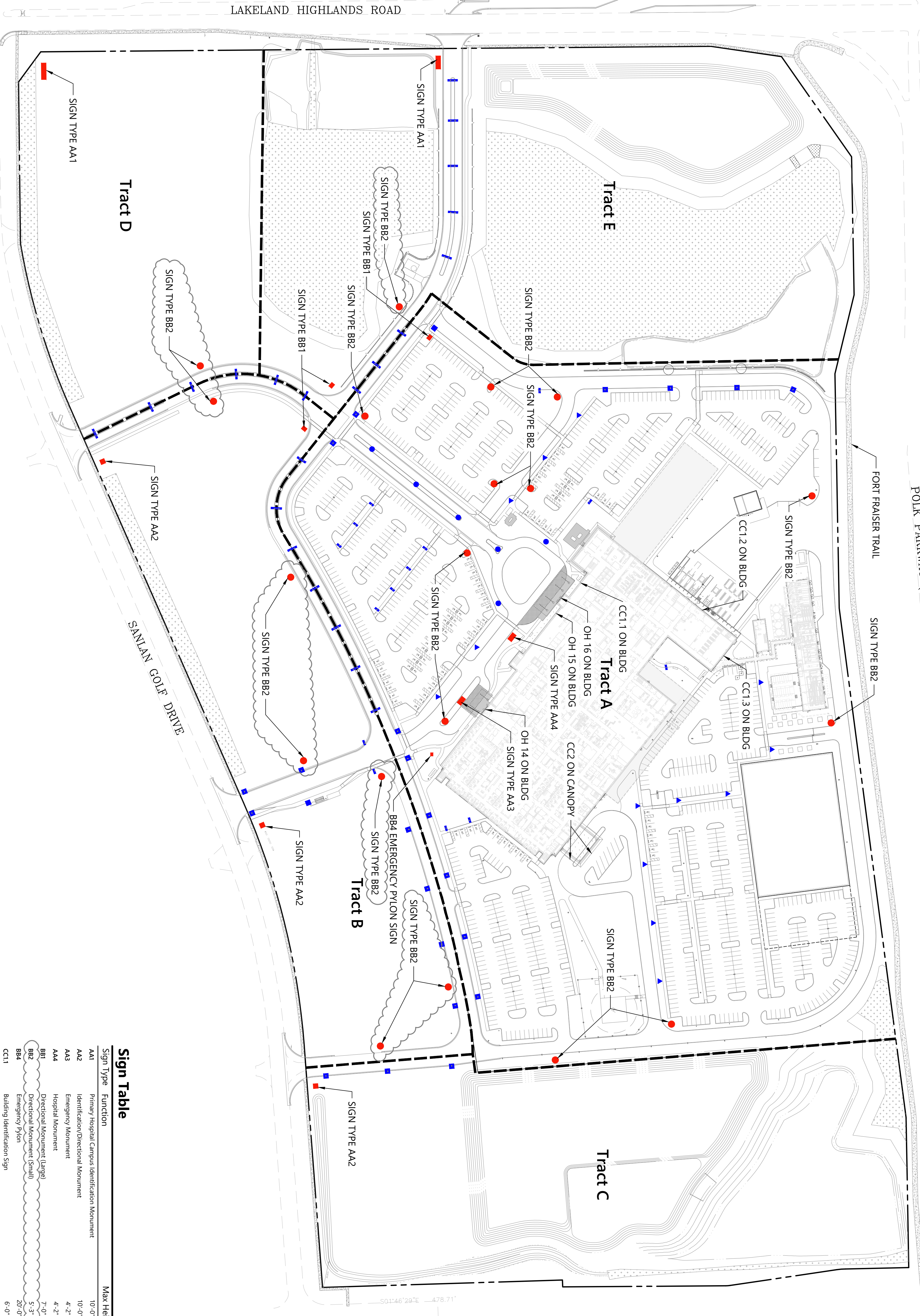
Legend

PROPERTY BOUNDARY

TRACT LINES

PROPOSED SIGNS

LIGHT POLE BANNERS



Sign Table

Sign Type	Function	Max Height	Size (sf)	Quantity	Total Area (sf)
AA1	Primary Hospital Campus Identification Monument	10'-0"	209.00	2	418.00
AA2	Identification/Directional Monument	10'-0"	60.00	3	180.00
AA3	Emergency Monument	4'-2"	40.00	1	40.00
AA4	Hospital Monument	4'-2"	40.00	1	40.00
BB1	Directional Monument (Large)	7'-0"	26.00	3	78.00
BB2	Directional Monument (Small)	5'-3"	12.50	19	237.50
BB4	Emergency Pylon	20'-0"	56.00	1	56.00
CC11	Building Identification Sign	6'-0"	464.00	1	464.00
CC12	Building Identification Sign	6'-0"	464.00	1	464.00
CC13	Building Identification Sign	6'-0"	240.50	1	240.50
CC2	Ambulance Canopy Sign	2'-0"	18.00	2	36.00
OH-14	Emergency Canopy Sign	2'-0"	35.50	1	35.50
OH-15	Hospital Entrance Wall Sign	2'-8"	8.50	1	8.50
OH-16	Hospital Entrance Wall Sign (Over Door)	0'-10"	8.90	1	8.90
Total sf					2306.90

Light Pole Banners

XP1A	▲	6'-0"	15.00	13	195.00
XP3	■	3'-9"	5.63	11	61.93
XP4	■	6'-0"	15.00	24	360.00
XP4A	■	6'-0"	15.00	24	360.00
XP5	●	6'-0"	15.00	6	90.00
Total sf					1066.93

Attachment D

Orlando Health Campus Lakeland, Florida





File Number: PUD25-018

Present Zoning: PUD 5839

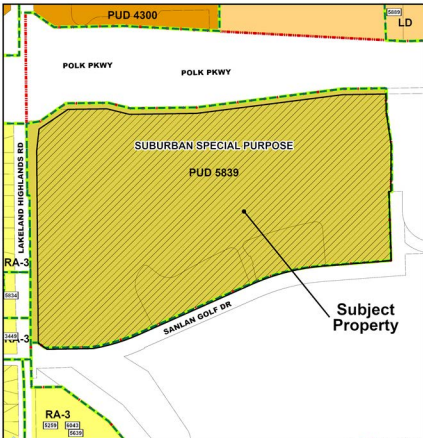
Present Context: Suburban Special Purpose

Proposed Zoning: Minor Modification of PUD Zoning
for Orlando Health to Adopt
Revisions to the Comprehensive
Sign Plan

-  Subject Property
-  Zoning
-  Future Land Use
-  Conditional Use
-  Parcels
-  City Limits
-  Water Body
-  SPI
-  Railroad



December 2025



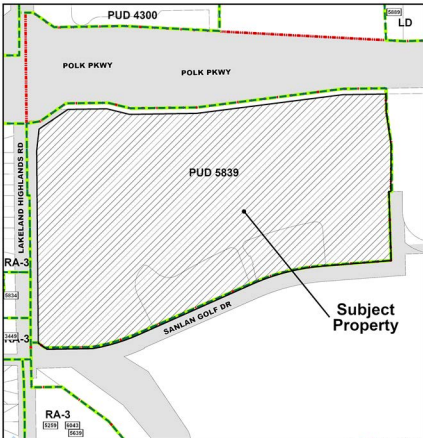
File Number: PUD25-018

Present Zoning: PUD 5839
 Present Context: Suburban Special Purpose
 Proposed Zoning: Minor Modification of PUD Zoning
 for Orlando Health to Adopt
 Revisions to the Comprehensive
 Sign Plan

December 2025

- Subject Property
- Zoning
- Future Land Use
- Conditional Use
- Parcels
- City Limits
- Water Body
- SPI
- Railroad





File Number: PUD25-018

Present Zoning: PUD 5839
 Present Context: Suburban Special Purpose
 Proposed Zoning: Minor Modification of PUD Zoning for Orlando Health to Adopt Revisions to the Comprehensive Sign Plan

December 2025

- Subject Property
- Zoning
- Future Land Use
- Conditional Use
- Parcels
- City Limits
- Water Body
- SPI
- Roadway/Railway
- Railroad





Planning & Zoning Board General Application

General Information:				
Project No:	PUD25-019	Application Date:	11/20/2025	
Associated Projects:				
Project Name:	ORLANDO HEALTH NORTH LAKELAND FREE STANDING EMERGENCY DEPARTMENT			
Subject Property Address:	935 LAKELAND PARK CENTER DR			
Parcel ID:	232736016030000020	Total Acreage:	3.59	
Applicant Name:	NEALE STRALOW			
Applicant Address:	501 E. KENNEDY BOULEVARD	TAMPA	FL	33602
Owner Name:	ORLANDO HEALTH INC			
Owner Address:	1414 KUHL AVE PMB 71	ORLANDO	FL	32806
Request:				
Application Type:	Planned Unit Development		Minor Modification	
Land Use				
Current	Regional Activity Center		(RAC)	
Proposed	Not Applicable			
Zoning				
Current	Planned Unit Development		(PUD) 5509	
Proposed	Not Applicable			
Sub Context District				
Current	(SCC)		Suburban Center	
Proposed				

Explanation of Request:	A Minor Modification request to PUD 23-021, approved on December 21, 2023. The application includes revision of the master sign plan for the Free Standing Emergency Department (FSED) project with coordinated signage reflecting Orlando Health’s brand standards that welcome, orient and direct emergency medical service drivers, patients, and visitors for on-site circulation and arrival to the facility.							
Justification:								
Concurrency:								
Proposed Dwelling Units:	0	Project Floor Area:					Square feet	
Type of Use:					Phase		Year	
Estimate of Public Service Demand								
Roadways	Daily Trips:	#Error		PM Peak Hour Trips:			0	
Potable Water	0	GPD	Wastewater	0	GPD	Solid Waste	0	PPD

November 20, 2025

Re: Project Narrative

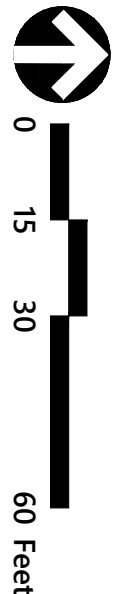
Orlando Health – PUD 23-021 Minor Modification (VHB Ref: 66570.01)

963 Lakeland Park Center Drive

The applicant is seeking Minor Modification approval for the comprehensive sign plan for the proposed Free Standing Emergency Department (FSED) project. The project requires coordinated signage reflecting Orlando Health's brand standards that welcome, orient and direct emergency medical service drivers, patients, and visitors for on-site circulation and arrival to the facility.

The current PUD 23-021 was approved on December 21, 2023. The property is located as an out-parcel of the existing Gateway Commons commercial development. The Polk County Property Appraiser Office (PCPAO) has recently processed a parcel combination of three previous lots, and the new parcel number is 2327360160030000020.

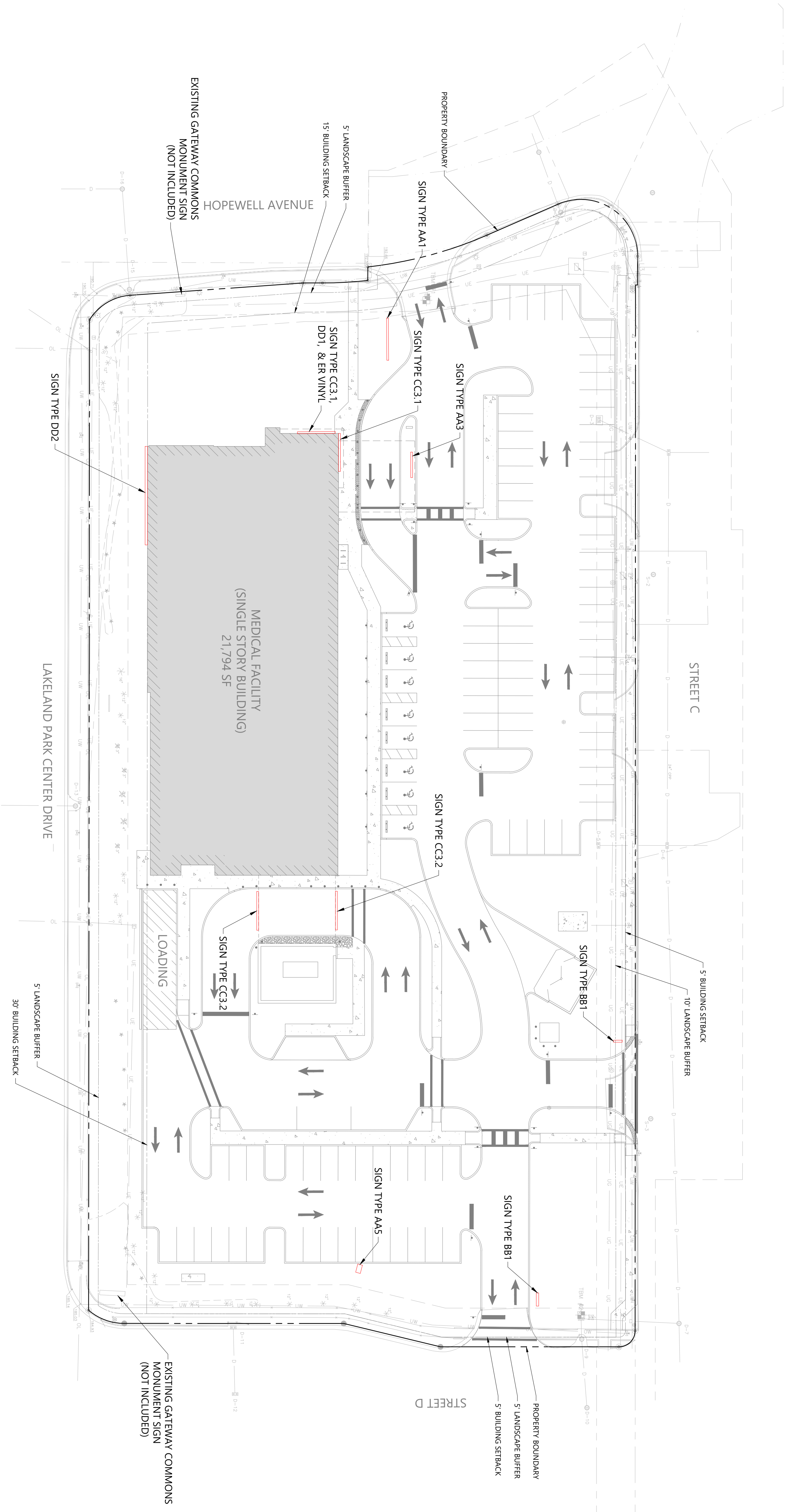
The master Gateway Commons development has two (2) existing monument signs located in common easements adjacent to the proposed FSED. Those signs are not included in this minor modification application.



Legend

PROPERTY BOUNDARY

PROPOSED SIGNS



Sign Table

Sign Type	Function	Max Height	Size (sf)	Quantity	Total Area (sf)
AA1	Primary Hospital Campus Identification Monument	8'-4"	199.32	1	199.32
AA3	Emergency Monument	4'-2"	78.52	1	78.52
AA5	Emergency Pylon	20'-0"	168.00	1	168.00
BB1	Directional Monument (Large)	7'-0"	52.70	2	105.40
DD1	Building Identification Sign	4'-9.5"	58.45	1	58.45
DD2	Building Identification Sign	2'-10.5"	52.32	1	52.32
CC3.1	Building Canopy Sign	2'-0"	39.13	2	78.26
CC3.2	Ambulance Canopy Sign	2'-0"	40.67	2	81.34
VINYL	ER Vinyl	6'-0"	54.50	1	54.50
				Total sf	876.11

Attachment G

Orlando Health FSED Sign Plan

Lakeland, FL



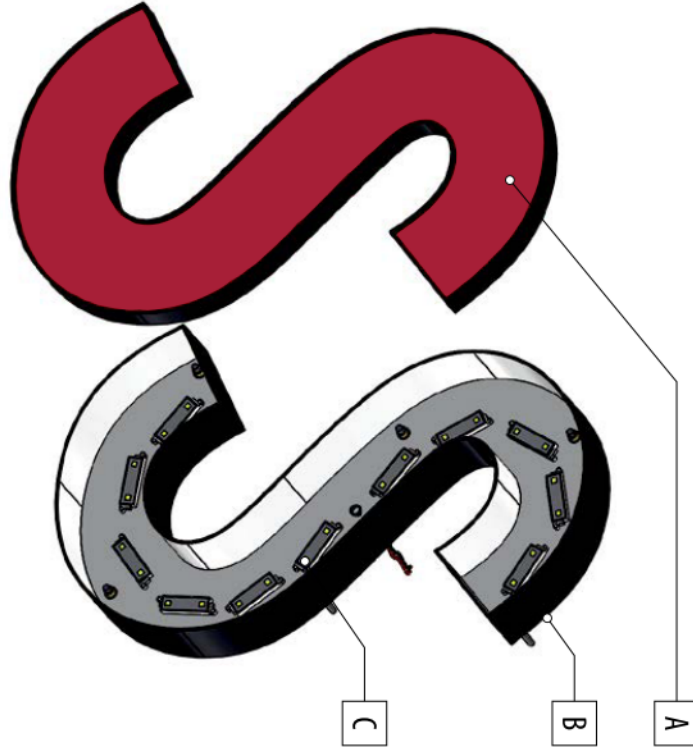
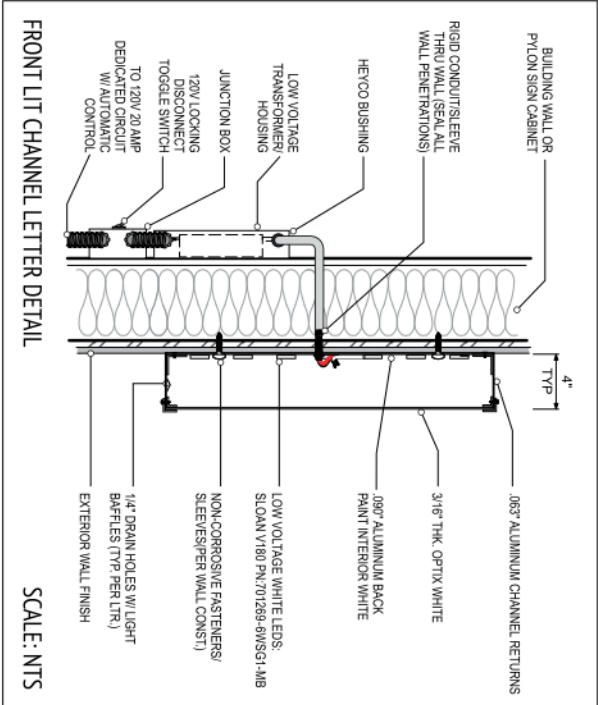
DD2 - Wall Mounted Illuminated Channel Letter

[A] - CHANNEL LETTER FACE
Material: 3/16" Acrylic Face with Black Trimcap/Jewelle
Graphics Method: Translucent Vinyl to Match Approved vinyl Specs

[B] - LETTER CONSTRUCTION
Material: 3" Aluminum Rebars Painted Block
Backer Material: .080" Aluminum Backer

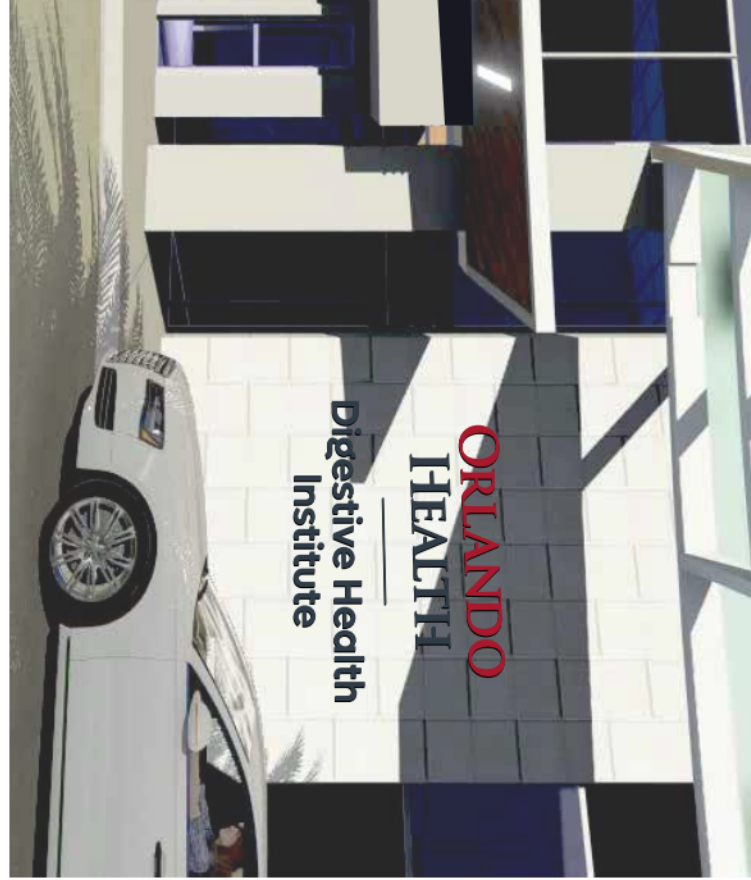
[C] - LETTER INTERIOR
Lighting: White Sicon LEDs or Approved Equal
Background Method: Paint
Background Color: Bright White - no raceways are permitted on dry wall signs
Mounting: Non Corrosive Fasteners as Per Building Requirement

ORLANDO HEALTH COPY AREA: 39.68 SF
ER BOX COPY AREA: 12.64 SF
TOTAL COPY AREA: 52.32 SF

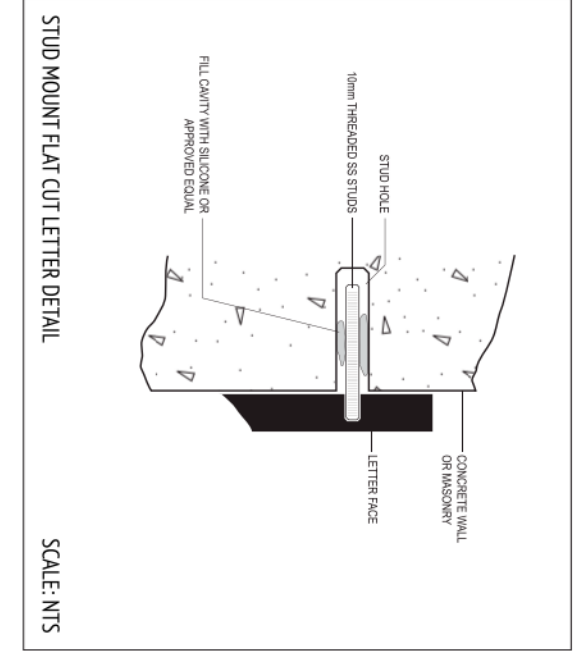


DD1 - Wall Mounted Dimensional Letters

[A] - LETTER CONSTRUCTION
Material: 3/8" Thick Aluminum Flat Metal
Finish: Painted HP 52982, Orlando Health Dark Gray PMS 423C
Mounting: 1/4" - 20 Studs or Approved Equal as per Wall Construction



TOTAL COPY AREA: 58.45 SF

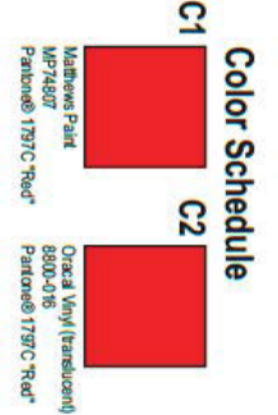
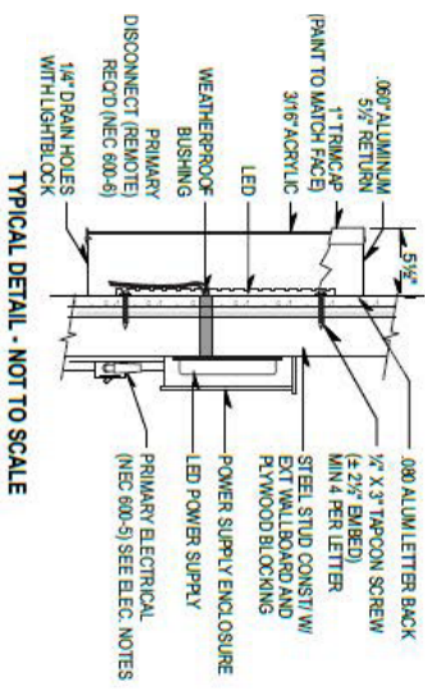
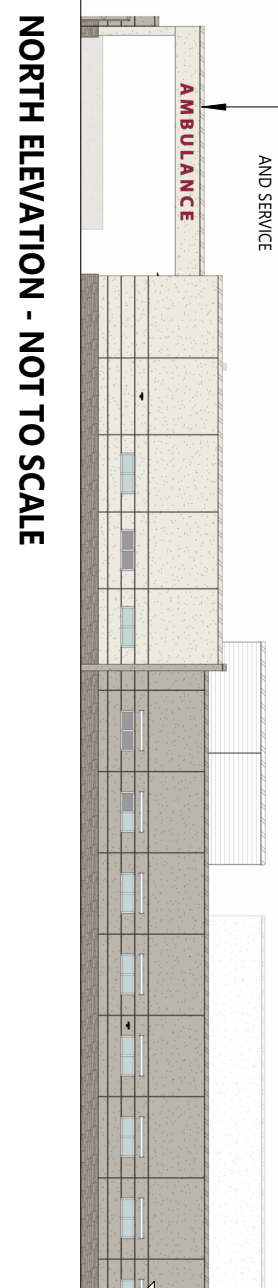


CC3 - Canopy Mounted Illuminated Channel Letter

[A] - CHANNEL LETTER FACE
Material: 3/16" Acrylic Face with Black Trimcap/Jewelle
Graphics Method: Translucent Vinyl to Match Approved vinyl Specs

[B] - LETTER CONSTRUCTION
Material: 3" Aluminum Rebars Painted Block
Backer Material: .080" Aluminum Backer

[C] - LETTER INTERIOR
Lighting: White Sicon LEDs or Approved Equal
Background Method: Paint
Background Color: Bright White - no raceways are permitted on dry wall signs
Mounting: Non Corrosive Fasteners as Per Building Requirement



TOTAL COPY AREA: 40.67 SF

4 SIGN TYPE - DD2

SCALE: N.T.S.

3 SIGN TYPE - DD1

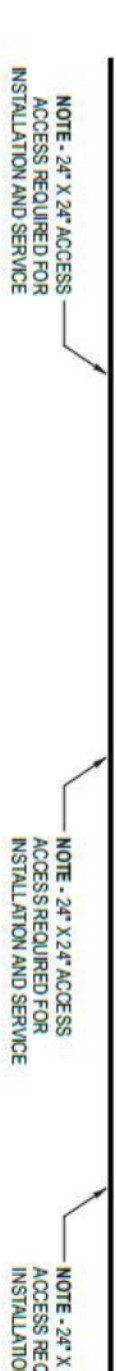
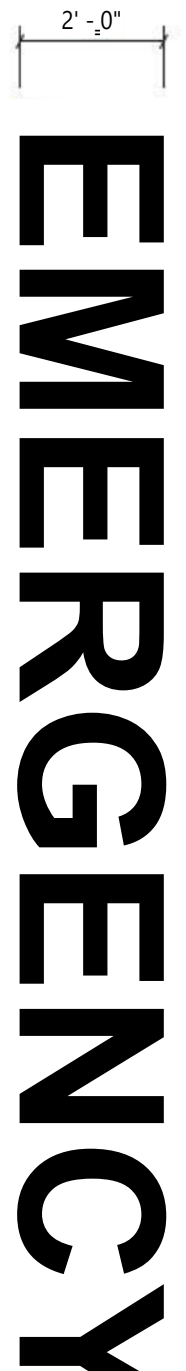
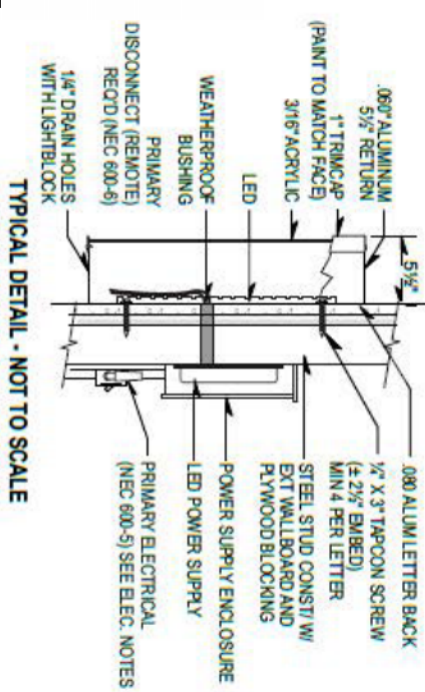
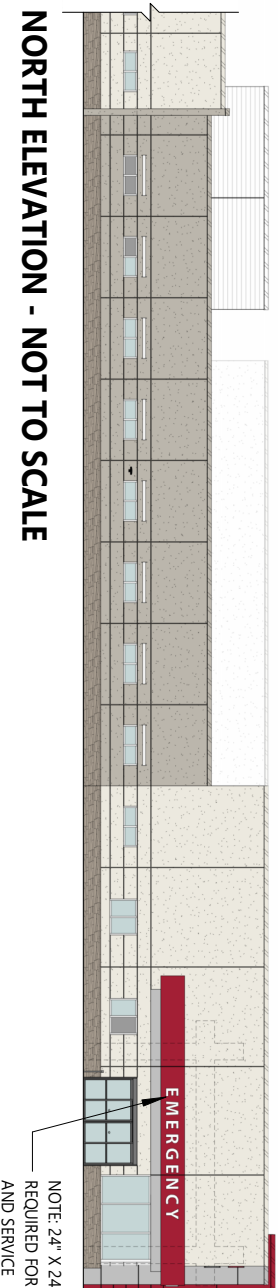
SCALE: N.T.S.

CC3 - Canopy Mounted Illuminated Channel Letter

[A] - CHANNEL LETTER FACE
Material: 3/16" Acrylic Face with Black Trimcap/Jewelle
Graphics Method: Translucent Vinyl to Match Approved vinyl Specs

[B] - LETTER CONSTRUCTION
Material: 3" Aluminum Rebars Painted Block
Backer Material: .080" Aluminum Backer

[C] - LETTER INTERIOR
Lighting: White Sicon LEDs or Approved Equal
Background Method: Paint
Background Color: Bright White - no raceways are permitted on dry wall signs
Mounting: Non Corrosive Fasteners as Per Building Requirement



NOTE: BLACK LETTERS SHOWN FOR CLARITY. LETTERS SHALL BE WHITE.

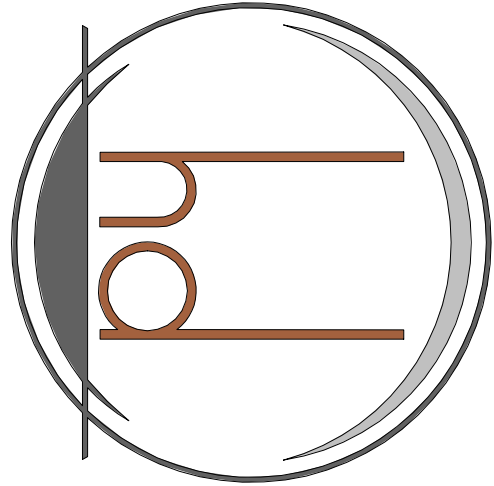
TOTAL COPY AREA: 39.13 SF

2 SIGN TYPE - CC3.2

SCALE: N.T.S.

1 SIGN TYPE - CC3.1

SCALE: N.T.S.



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11 LEA AVE - SUITE 601
NASHVILLE • TENNESSEE 37210
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F • 615 • 244 • 6697
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PROJECT
222003.00

CLIENT PROJECT NUMBER: 2022-17132

ORLANDO HEALTH EMERGENCY
ROOM - NORTH LAKELAND

919 Lakeland Park Center Dr., Lakeland, FL 33809

ORLANDO HEALTH HORIZON WEST HOSPITAL
17000 Porter Road, Winter Garden, FL 34787

STATUS
CONSTRUCTION
DOCUMENTS

William E. Hereford, III
AIA # 50627
04/30/2024



EXTERIOR SIGNAGE
DETAILS

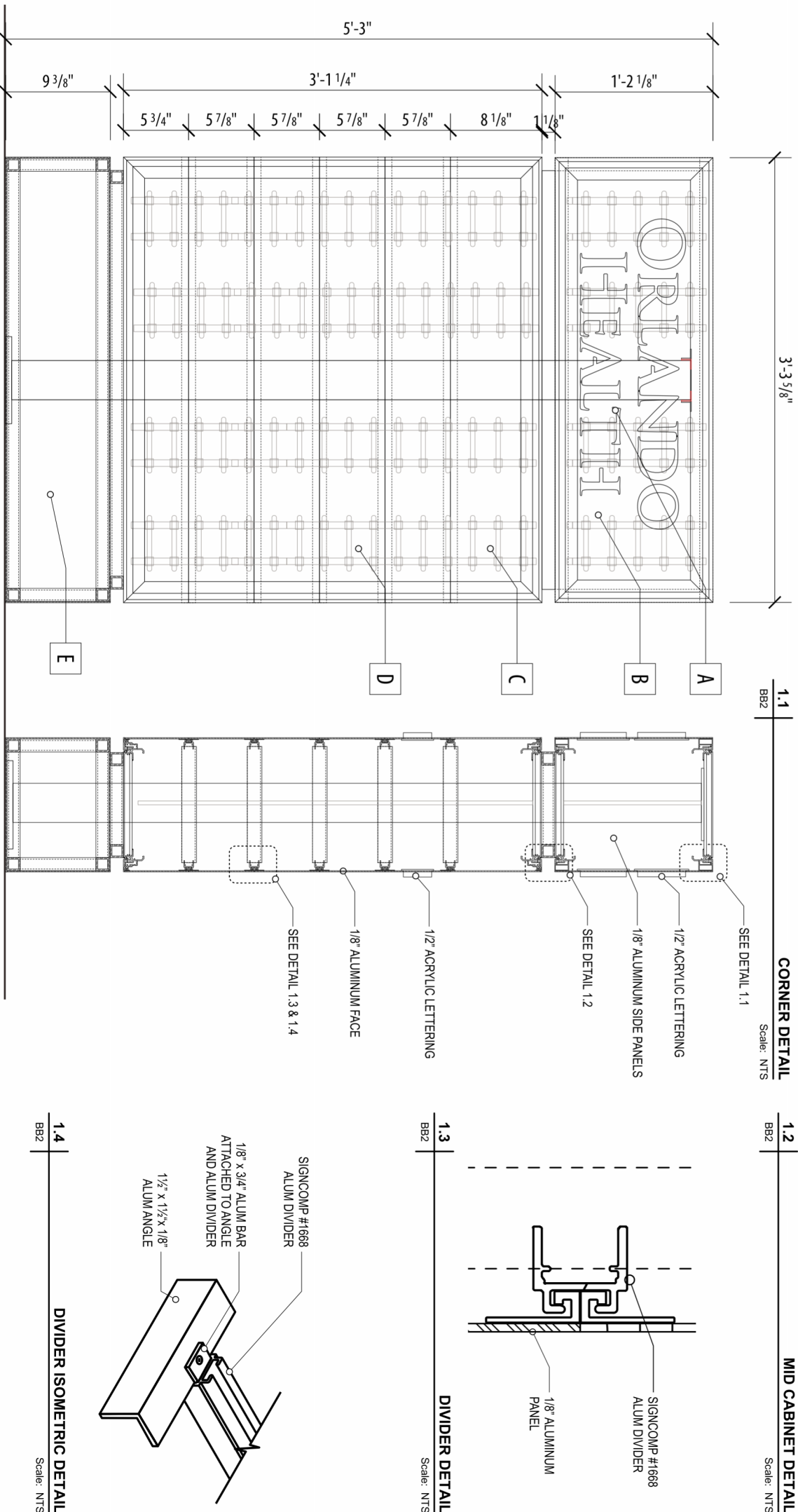
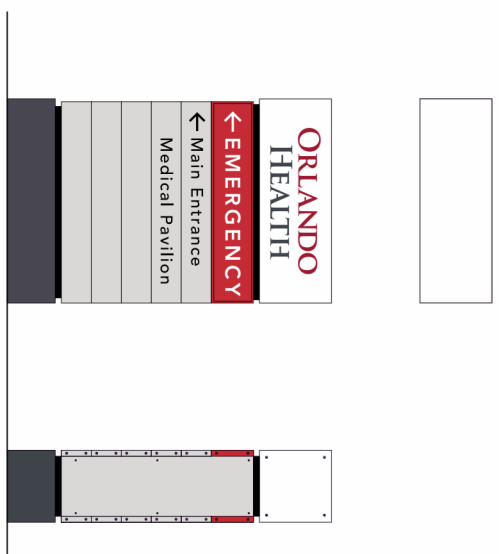
A521

E

- [E]** 1/8" Aluminum face with push thru acrylic lettering for copy Copy to be 1/2" white translucent acrylic with 3M day/night perf

Placement will be at the entrance and throughout campus.

Placement will be at the entrance and throughout campus.



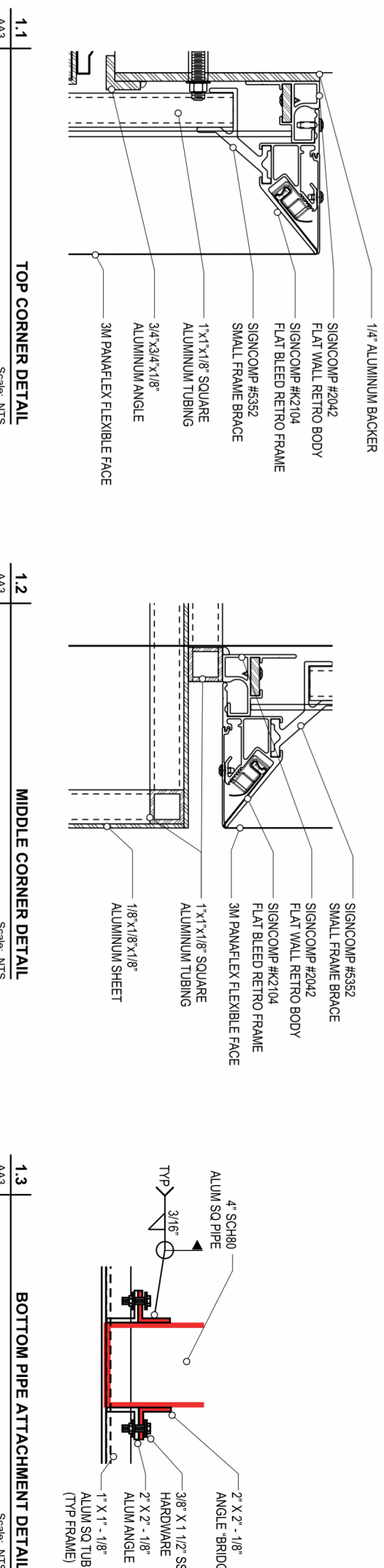
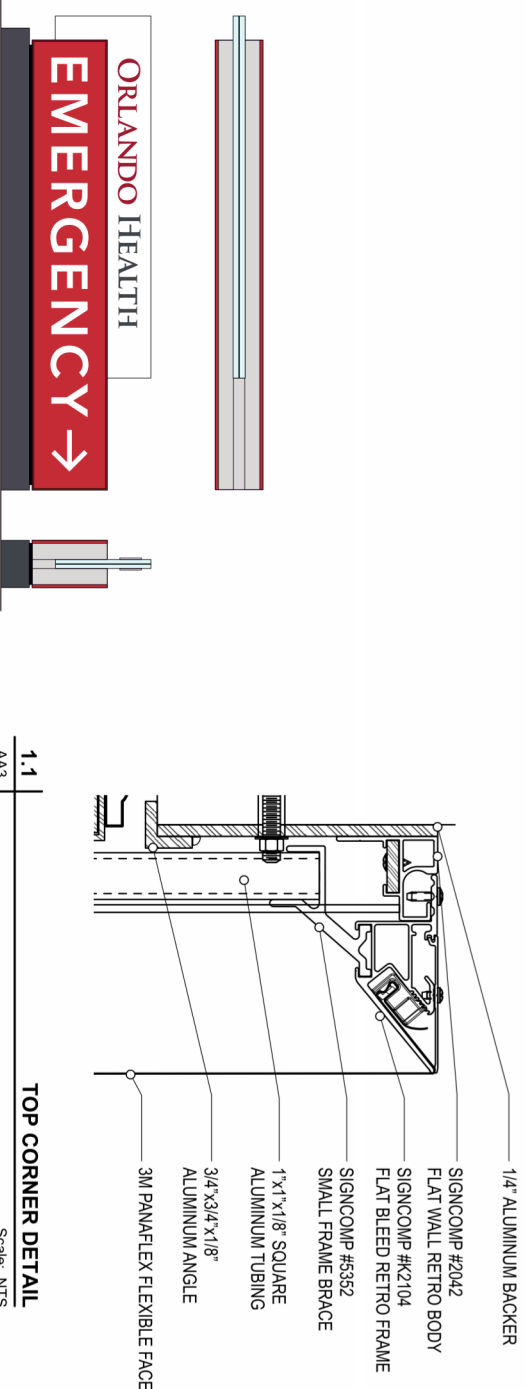
Monument

- [B]** 4" 3form Chroma XT with nebulous white color center with renewable matte face finish

- 3M® panaflex™ 94/5 gps illuminated face with translucent or printed graphics
illuminated with white silicon signbox II LEDs

- 1/8" Aluminum construction metal face and sides with
1" Square tubing aluminum frame

Placement will be in front of emergency department.



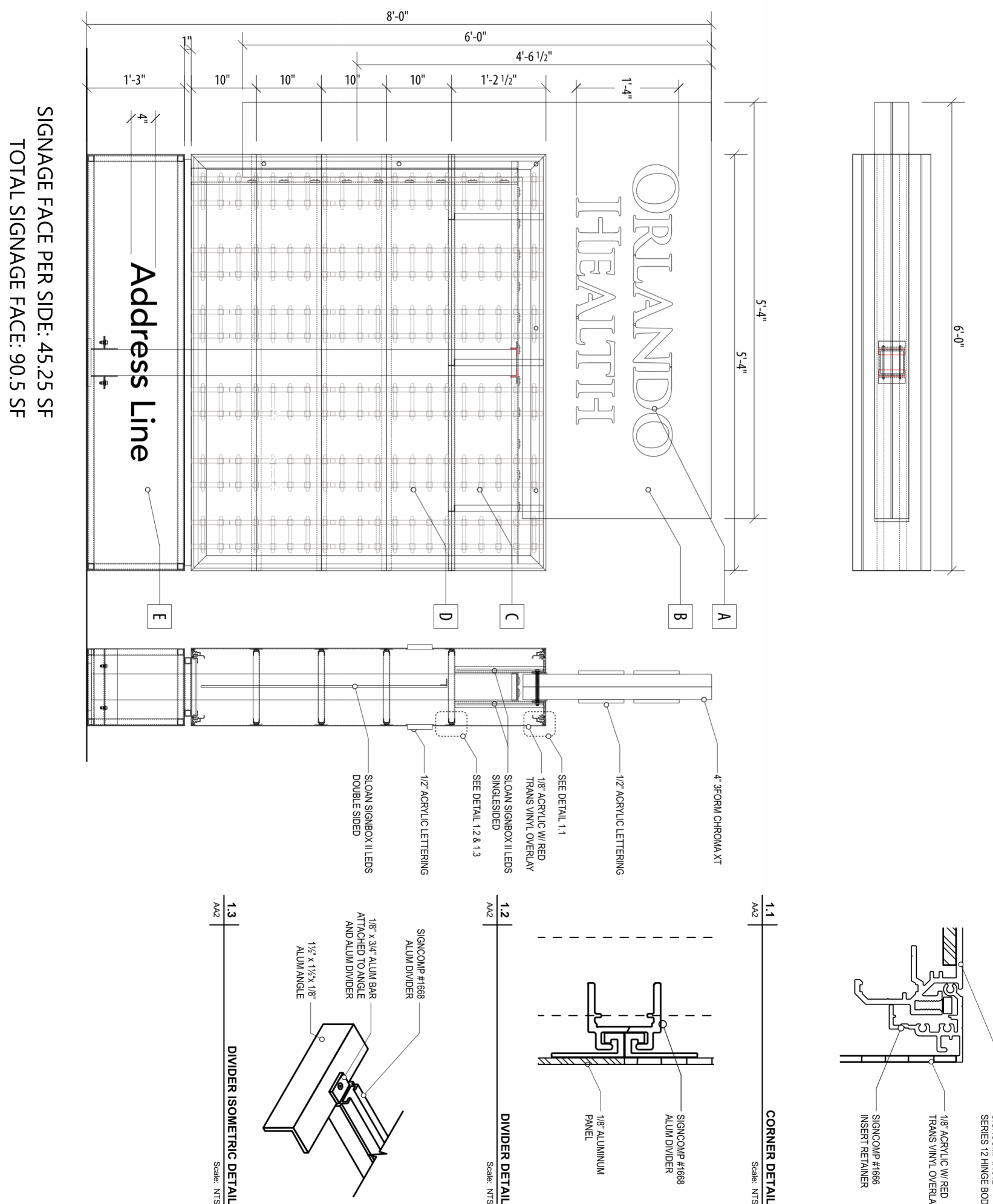
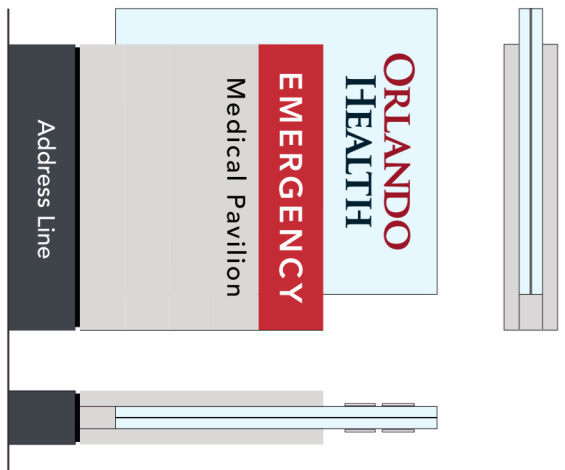
SCALE: N.T.S.

Monument

- [A] 1/2" Acrylic lettering with translucent vinyl overlay to match approved colors
- [B] 47-36mm Chromo XT with nebulous white color center with renewable mottle face finish
- [C] 1/8" Acrylic face with red translucent vinyl

Placement will be at secondary driveway entrances.

Placement will be at secondary driveway entrances.



SCALE: N.T.S.

Monument

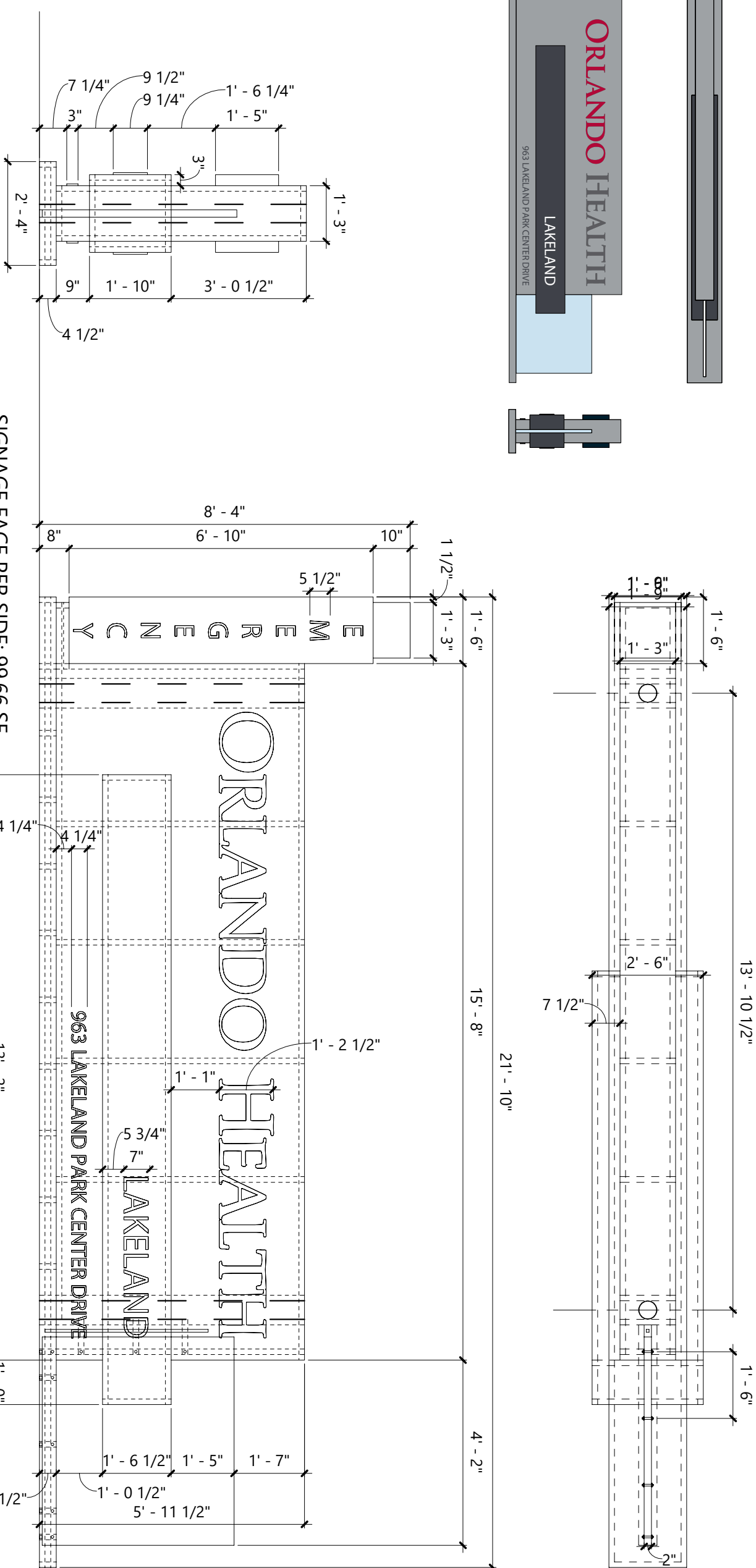
- [A]** 1" Acrylic Chemically Bonded With 1/2" Acrylic Letters Applied To Face With Translucent Vinyl Overlay

- [b]** 3* Front illuminated channel letters with translucent vinyl overlay

- 2" 3form Chroma XT with nebulous white color center with renewable matte face finish

Placement will be at the campus entrance. Options include

curved or linear design.



SCALE: N.T.9

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PROJECT # 222003.00
CLIENT PROJECT NUMBER: 2022171132

CLIENT PROJECT NUMBER: 2022171132

ORLANDO HEALTH EMERGENCY
ROOM - NORTH LAKELAND

919 Lakeland Park Center Dr., Lakeland, FL 33809

ORLANDO HEALTH HORIZON WEST HOSPITAL
17000 Porter Road, Winter Garden, FL 34787

STATUS
CONSTRUCTION
DOCUMENTS

STATUS

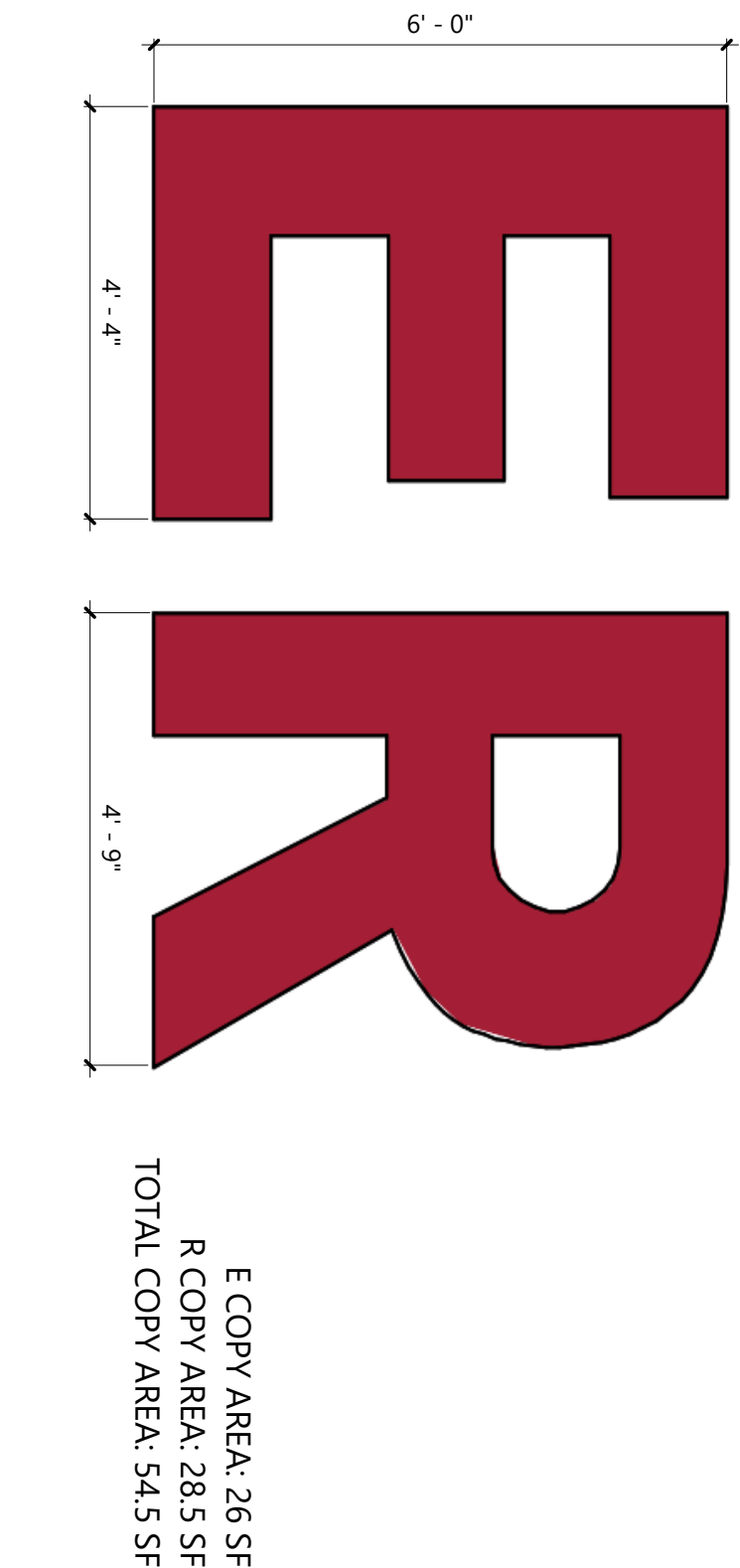
William E. Hereford, III
AR# 96247
04/30/2024

04/30/2024

EXTERIOR SIGNAGE DETAILS

A522 SHEET

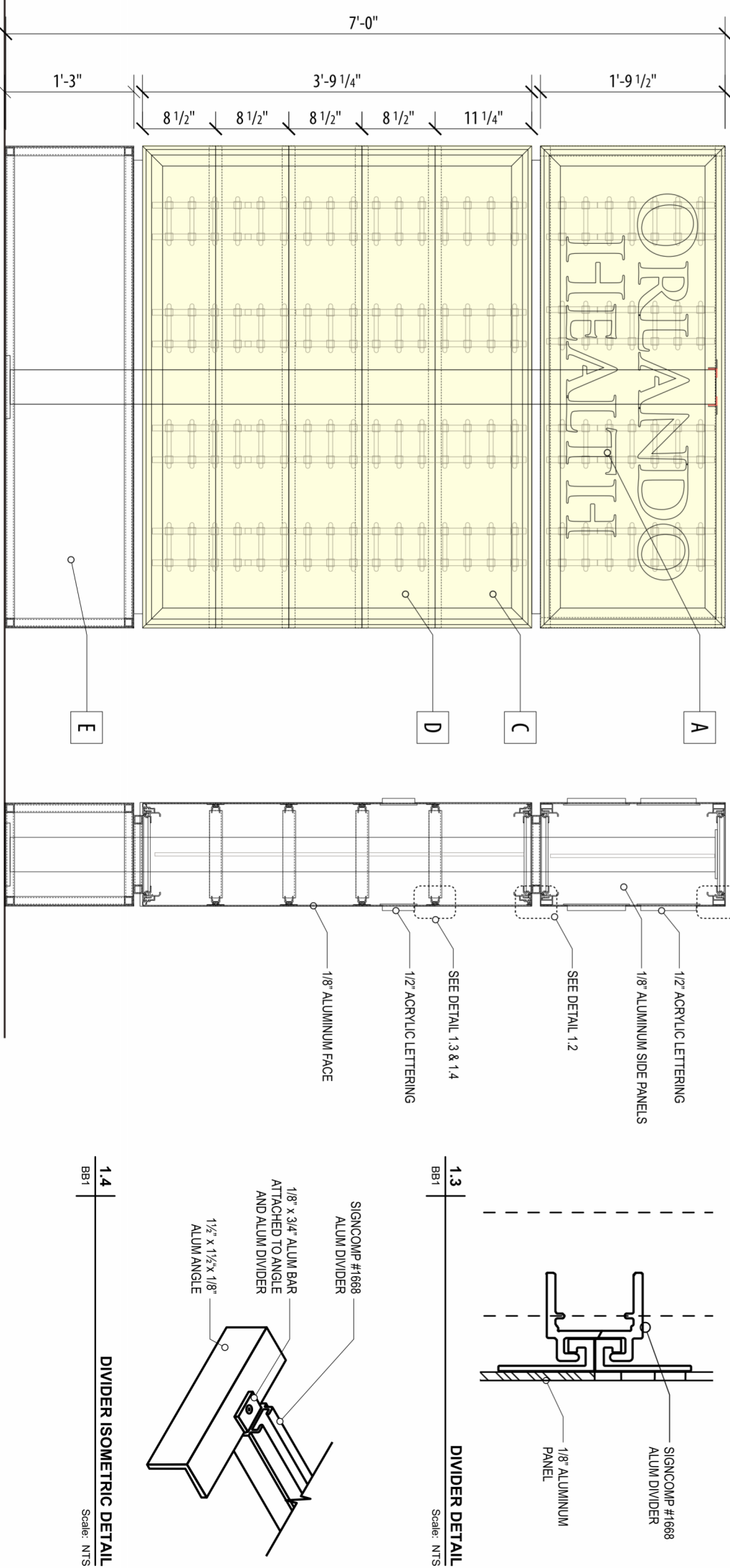
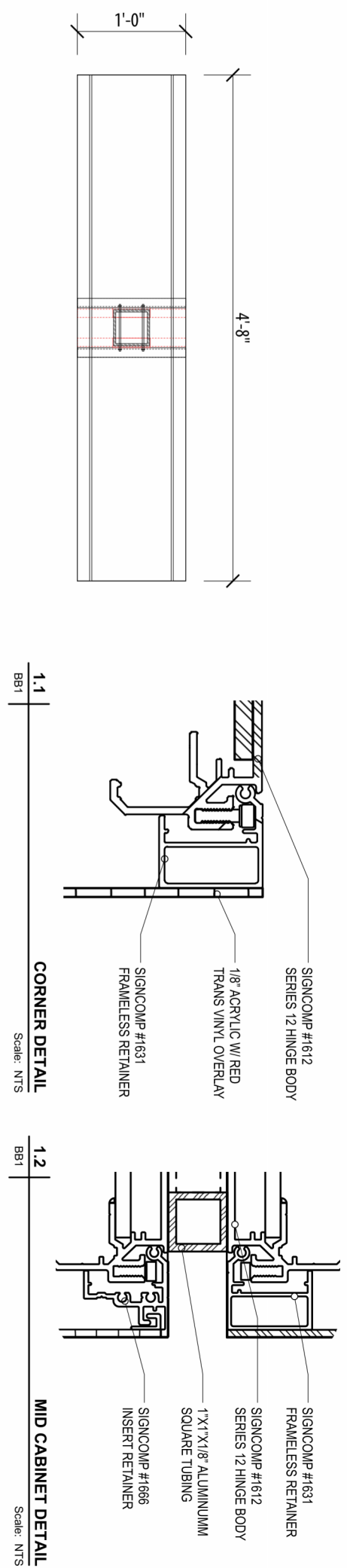
SHEET



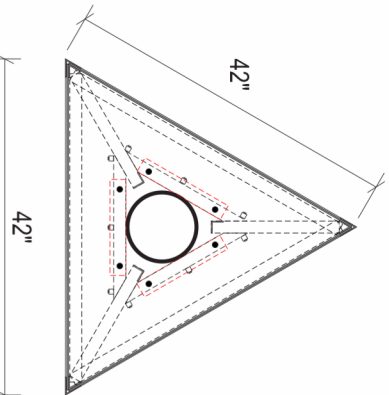
3 SIGN TYPE - VINYL
SCALE: NTS

BBI - Directional Monument

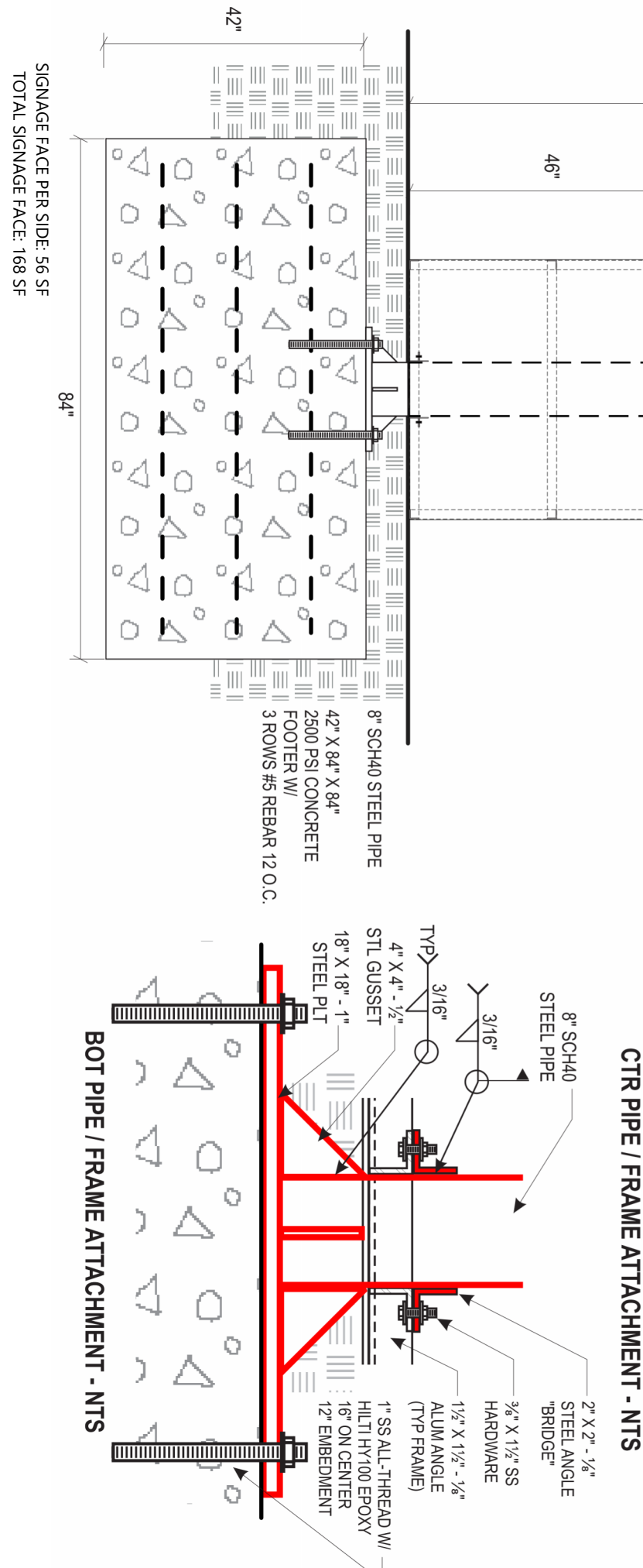
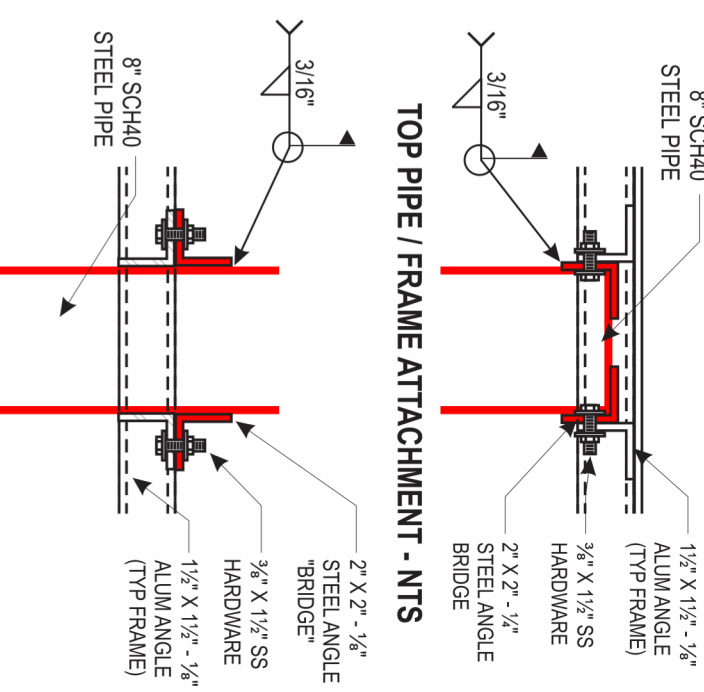
- [A] 1/2" Acrylic lettering with translucent vinyl overlay to match approved colors
 - [B] 1/8" aluminum face with push thru acrylic lettering for copy
 - [C] 1/8" Acrylic face with red translucent vinyl
 - [D] 1/8" Aluminum face with push thru acrylic lettering for copy. Copy to be 1/2" white translucent acrylic with 3M 349/night perf
 - [E] 1" Square tubing aluminum frame (typ.)
- 1" Square tubing aluminum frame (typ.)
- PLACEMENT GUIDELINE & USAGE EXAMPLE**
- Placement will be at the entrance and throughout campus.



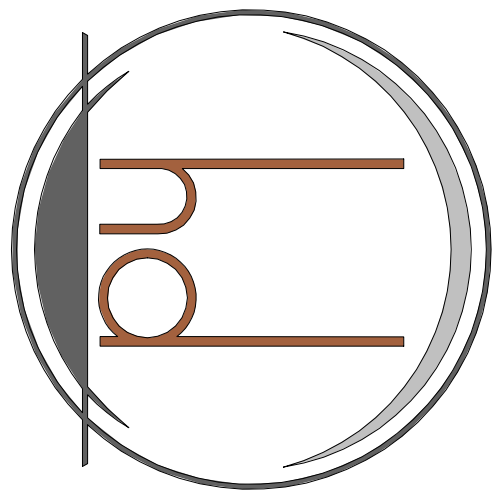
2 SIGN TYPE - BBI
SCALE: NTS



- GENERAL NOTES:**
- 1/2" X 1/2" - 1/2" ALUM ANGLE (WELDED FRAME)
 - 2" X 2" - 1/2" ALUM RETAINERS W/ #10 X 1/4" FH SMS - 24" O.C. VERT
 - 1/2" ALUM SHEET (BASE CLADDING AND ONE COLUMN SIDE)
 - 3/16" TRANS WHITE POLYCARBONATE PAGES (2 SIDES ONLY)
 - REVERSE CUT VINYL GRAPHICS ILLUMINATION BY WHITE LED (SEE ELEC ED NOTES)
- ELECTRICAL EQUIPMENT NOTES**
- LED - HANLEY KESTRAL STICKS (LED-KS1598)
 - 16 MOD-96" - 18 RECD POWER SUPPLY - HANLEY 150W (PWS-150W-PS24V)
 - 3 RECD
 - 1 - 120VAC 20 AMP CIRCUIT RECD 5.25A @ 115VAC 2.25A @ 277VAC LOAD
- GRAPHIC APPEARANCE - NOT TO SCALE**
- C1 Medium Paint Pantone® 1790C "Red"
 - C2 Optcal Vinyl (translucent) 800016 Pantone® 1790C "Red"
 - C3 Medium Paint Pantone® 650C "Gray"
 - C7 Translucent White Polycarbonate



1 SIGN TYPE - AAS
SCALE: NTS



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PROJECT
222003.00

CLIENT PROJECT NUMBER: 2022-77132

ORLANDO HEALTH EMERGENCY
ROOM - NORTH LAKELAND

919 Lakeland Park Center Dr., Lakeland, FL 33809

ORLANDO HEALTH HORIZON WEST HOSPITAL
17000 Porter Road, Winter Garden, FL 34787

STATUS
CONSTRUCTION
DOCUMENTS

William E. Hereford, III
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04/30/2024

EXTERIOR SIGNAGE
DETAILS

SHEET
A523



File Number: PUD25-019

Present Zoning: PUD 5509

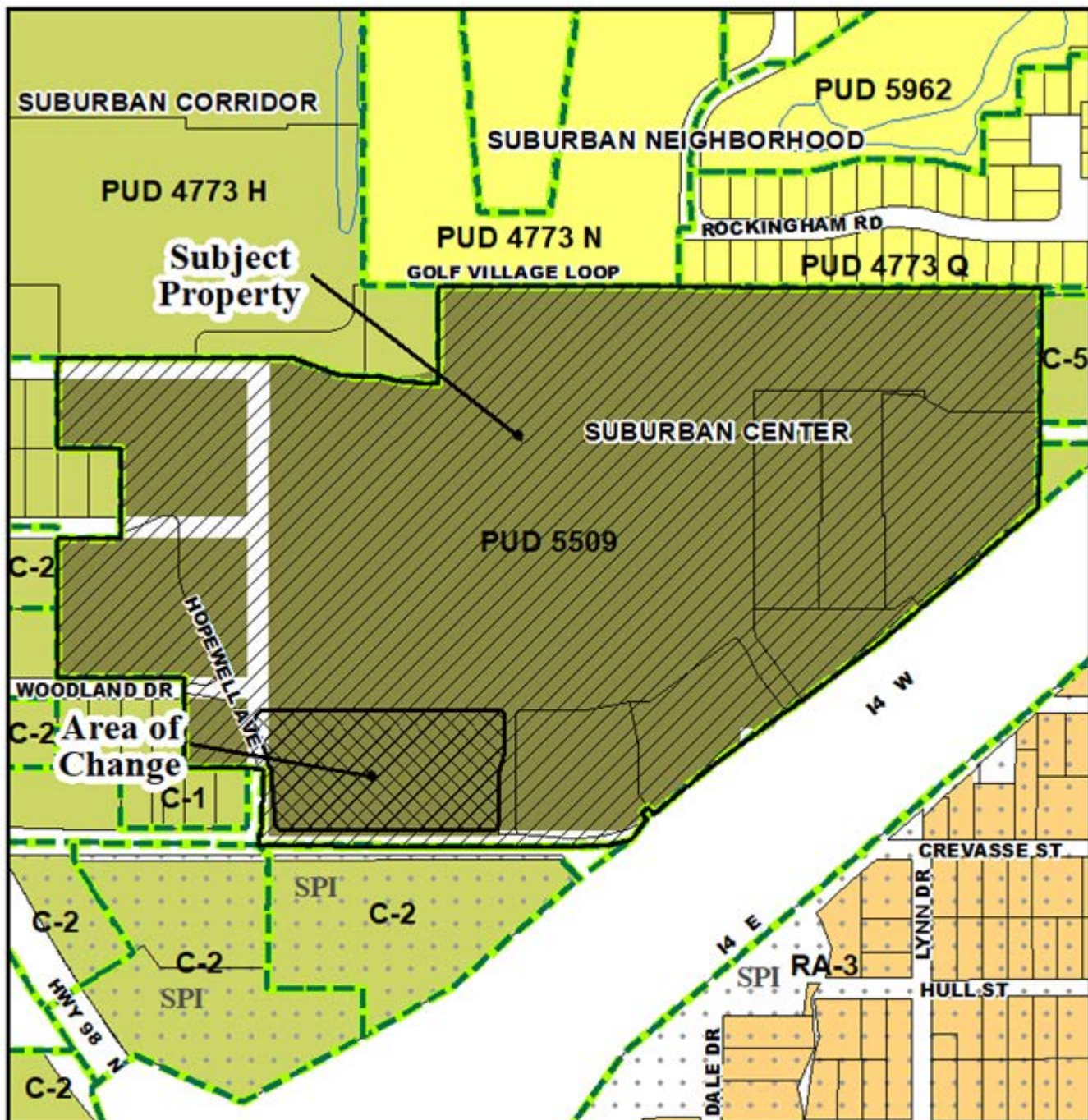
Present Context: Suburban Center

Proposed Zoning: Minor Modification of PUD Zoning
for Orlando Health to Adopt Revisions
to the Comprehensive Sign Plan

December 2025

-  Subject Property
-  Area of Change
-  City Limits
-  Zoning
-  Conditional Use
-  SPI
-  Parcels
-  Railroad
-  Water Body





File Number: PUD25-019

Present Zoning: PUD 5509

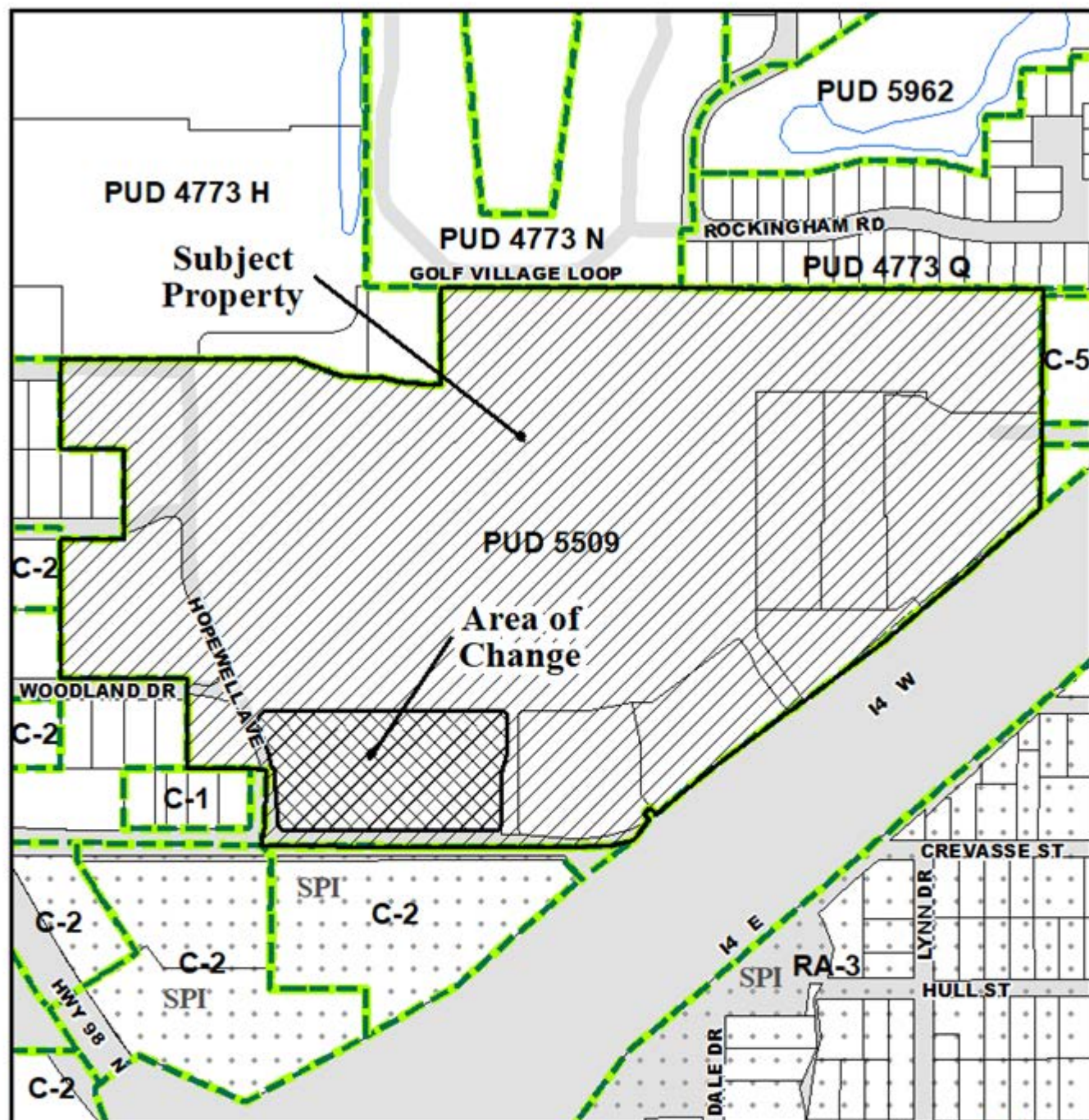
Present Context: Suburban Center

Proposed Zoning: Minor Modification of PUD Zoning
for Orlando Health to Adopt Revisions
to the Comprehensive Sign Plan

December 2025

- Subject Property
- Area of Change
- City Limits
- Zoning
- Conditional Use
- SPI
- Parcels
- Railroad
- Water Body





File Number: PUD25-019

Present Zoning: PUD 5509

Present Context: Suburban Center

Proposed Zoning: Minor Modification of PUD Zoning
for Orlando Health to Adopt Revisions
to the Comprehensive Sign Plan

December 2025

- Subject Property
- Area of Change
- City Limits
- Zoning
- Conditional Use
- SPI
- Parcels
- Railroad
- Water Body
- Roadway/Railway





Planning & Zoning Board General Application

General Information:

Project No:	CPA25-001	Application Date:	10/06/2025		
Project Name:	CIE/CIP ANNUAL UPDATE 2025				
Applicant Name:	CITY OF LAKELAND				
Applicant Address:	228 S MASSACHUSETTS AVE	LAKELAND	FL	33801	

Request:

Application Type:	COMP PLAN TEXT AMEND	CIE/CIP UPDATE
Explanation of Request:	Annual update to portions of Capital Improvement Element of Lakeland Comprehensive Plan: Our Community 2030 including the 5-year Capital Improvement Program.	



Community & Economic Development Staff Recommendation

Date:	December 16, 2025	Reviewer:	Chuck Barmby
Project No:	CPA25-001		
P&Z Hearing and Final Decision:	December 16, 2025		
Request:	Annual update to the Capital Improvements Element (CIE)		

1.0 Background

1.1 Summary

The Lakeland Comprehensive Plan: Our Community 2030 is the City's blueprint for guiding future growth of the city through various goals, objectives and policies that support our community's collective vision and governance through 2030. Chapter 8 - Appendix, the Capital Improvement Element 2026-2035 (CIE), identifies the projects and costs necessary to support anticipated growth in our community over the next five or more years. Chapter 163 Florida Statutes requires the City to annually update the CIE and the associated five-year schedule of capital improvements called the Capital Improvements Plan (CIP). The CIE and CIP reflect the timing, location, and funding for capital improvement projects needed to achieve and maintain adopted level of service standards for public facilities that are necessary to implement the Comprehensive Plan. The CIE update occurs in concert with the City's adoption of a revised local budget every fiscal year outlining five or more years of capital projects.

The City's CIE and five-year CIP addresses budgetary revenues and expenditures for capital projects as related to other elements of the Comprehensive Plan. Annual updates are also made to various tables, such as those projecting city debt service and tax revenues over the next five years. Specific text changes proposed to the CIE and CIP are shown in Attachment "A."

2.0 Discussion

Every local government is required per Florida Statutes to update its five-year capital improvements plan annually in conjunction with the adoption of the new fiscal year budget for the local government. The City's CIP includes revenues and expenditures for improvements to public facilities such as roads, wastewater, stormwater, and parks. These types of projects support the implementation of growth management policies in the City's Comprehensive Plan regarding elements or chapters entitled as **Vibrant and Inclusive Community** (Future Land Use, Housing, Recreation & Open Space), **Efficient and Well-Maintained Infrastructure** (Water, Wastewater, Solid Waste, Stormwater Management), **Safe and Convenient Mobility Options** (Transportation), **Attractive and Environmentally-Friendly Community** (Conservation), and **Responsible and Accessible Government** (Intergovernmental Coordination, School Facilities, Capital Improvement Elements). The Capital Improvements Element includes:

- the identification of City capital improvement projects;
- impact fee expenditures, including those that implement funding agreements with private developers; and
- planned transportation capacity improvements (including multi-modal projects to address the City's connectivity plan and support the City's multi-modal level-of-service standards).

Additional supporting data details City bond revenues as used for level of service related capital improvement projects. This data can also be found in the *Technical Support Document* to the Comprehensive Plan.

3.0 Recommendation

3.1 Community and Economic Development Staff

The Community and Economic Development Department reviewed the proposed changes to the City's CIE; it is our opinion that the annual update is consistent with the City's most recently adopted budget and with the Lakeland Comprehensive Plan: Our Community 2030.

It is recommended that the proposed changes, as described above and in Attachment "A," be approved and forwarded to the City Commission for public hearing and adoption.

3.2 Comments from Others

The annual update to the CIE is not considered a formal Plan amendment pursuant to Chapter 163 F.S. and, therefore, is allowed to occur by local ordinance without State review although the City provides the State, Central Florida Regional Planning Council and Polk County with a courtesy copy of the update. As a local ordinance, normal procedures for public hearings are followed.

ATTACHMENT "A"

2025 Annual Update to the Capital Improvements Element (CIE)
As Found Within the Lakeland Comprehensive Plan: Our Community 2030

Includes Annual Update to the CIE's Five-Year Capital Improvements Plan
(i.e., the 5-year Schedule of Improvements)

Capital Improvement Plan

Revenue and Expenditures

	Adjusted 2025 Budget	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total Project Cost
Revenue												
Transportation	25,212,397	12,980,638	27,655,912	14,139,647	13,495,549	11,873,424	11,933,562	11,475,328	10,599,060	11,333,857	10,059,845	160,759,219
Public Improvement	67,247,517	27,568,226	19,591,210	19,309,733	17,491,924	18,819,436	18,434,262	18,868,233	16,547,517	16,859,496	15,810,303	256,547,857
Community Redevelopment Agencies (CRA)	31,888,398	12,777,440	18,305,572	16,102,641	17,176,480	19,451,859	20,291,291	19,167,085	5,823,601	6,256,361	6,103,827	173,344,555
Downtown	9,317,609	4,201,055	4,949,264	5,423,085	5,447,094	5,637,299	6,177,714	6,280,691	5,823,601	6,256,361	6,103,827	65,617,600
Midtown	19,805,477	8,016,113	12,768,717	10,089,553	11,061,957	13,169,691	13,466,252	12,321,162	-	-	-	100,698,922
Dixieland	2,765,312	560,272	587,591	590,003	667,429	644,869	647,325	565,232	-	-	-	7,028,033
Airport	14,379,878	9,006,555	6,520,681	12,706,105	12,965,803	4,145,371	6,140,676	6,136,927	3,631,424	3,641,626	3,636,527	82,911,573
Stormwater Utility	19,034,176	9,301,621	9,212,228	9,483,105	10,236,121	10,291,204	10,429,784	10,611,924	11,029,463	11,327,938	11,554,296	122,511,860
Water	29,512,078	7,076,714	10,970,730	10,171,351	9,331,327	7,228,438	7,144,536	7,661,895	12,888,196	9,930,142	11,876,356	123,791,763
Wastewater	69,773,802	31,729,500	99,355,500	13,567,500	9,327,500	14,119,534	15,184,534	12,439,534	13,679,534	12,729,534	12,524,534	304,431,006
Expenses												
Transportation	25,212,397	12,980,638	27,655,912	14,139,647	13,495,549	11,873,424	11,933,562	11,475,328	10,599,060	11,333,857	10,059,845	160,759,219
Public Improvement	67,247,517	27,568,226	19,591,210	19,309,733	17,491,924	18,819,436	18,434,262	18,868,233	16,547,517	16,859,496	15,810,303	256,547,857
Community Redevelopment Agencies (CRA)	31,888,398	12,777,440	18,305,572	16,102,641	17,176,480	19,451,859	20,291,291	19,167,085	5,823,601	6,256,361	6,103,827	173,344,555
Downtown	9,317,609	4,201,055	4,949,264	5,423,085	5,447,094	5,637,299	6,177,714	6,280,691	5,823,601	6,256,361	6,103,827	65,617,600
Midtown	19,805,477	8,016,113	12,768,717	10,089,553	11,061,957	13,169,691	13,466,252	12,321,162	-	-	-	100,698,922
Dixieland	2,765,312	560,272	587,591	590,003	667,429	644,869	647,325	565,232	-	-	-	7,028,033
Airport	14,379,878	9,006,555	6,520,681	12,706,105	12,965,803	4,145,371	6,140,676	6,136,927	3,631,424	3,641,626	3,636,527	82,911,573
Stormwater Utility	19,034,176	9,301,621	9,212,228	9,483,105	10,236,121	10,291,204	10,429,784	10,611,924	11,029,463	11,327,938	11,554,296	122,511,860
Water	29,512,078	7,076,714	10,970,730	10,171,351	9,331,327	7,228,438	7,144,536	7,661,895	12,888,196	9,930,142	11,876,356	123,791,763
Wastewater	69,773,802	31,729,500	99,355,500	13,567,500	9,327,500	14,119,534	15,184,534	12,439,534	13,679,534	12,729,534	12,524,534	304,431,006

Capital Improvement Plan

Transportation

	Adjusted 2025 Budget	2026 Proposed	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	2035 Projected	Total Project Cost
Expense												
Operating Expense												
Traffic Engineering	60,000											60,000
Unspecified												
USDOT Safe Streets and Roads SS4A Grant	45,000											45,000
Sidewalk Projects												
FDOT-LAP Josephine Sidewalk (Central Avenue to Pinewood Avenue)	28,482											28,482
FDOT-Chase Street Trail	288,136	1,550,000										1,838,136
Sidewalk Repair & Replacement	1,289,499	1,239,087	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,300,000	1,300,000	1,300,000	1,300,000	13,728,586
Glendale St	74,543	1,090,100										1,164,643
Sidewalk Contingency - Developer Contributions	186,948											186,948
Intersection Video Detectors	50,000											50,000
S. Edgewood Drive (Taft St to US 98S)	407,760											407,760
Beacon Road Sidewalk	215	235,000										235,215
7th Street	124,247											124,247
Sylvester Road Phase II	339,258											339,258
Towne Park Trail	129,937											129,937
Hartsell Ave	25,100											25,100
Cleveland Heights Left Turn at Westover Street	62,500											62,500
Winston Park Boulevard Connector at Laurel Heights	350,000											350,000
CIP Project Development	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
Chase St Trail Ph 2 (Veterans to Bonnet Springs)		25,000	200,000									225,000
Lakeshore Drive Trail				106,000		975,759						1,081,759
S. Webster Ave. (Sidewalk and Road)		225,000										225,000
Hartselle Avenue Sidewalk		865,000										865,000
Mall Hill Rd (CR35A to Grand Bay)				27,000								27,000
Sidewalks for Collector Streets					50,000	50,000	50,000	550,000	550,000	550,000	550,000	2,350,000
E Bay St (Lawnview to Lake)		190,000										190,000
Dixieland Pedestrian Infrastructure Improvement		340,000										340,000
Lakehurst Street	387,937											387,937
Fairbanks St. (W. Bella Vista to SR 539)	250,000		559,556									809,556
Towne Park Trail	85,000											85,000
Ingraham Avenue Trail (FLW Way to US 98)	200,000				3,563,994							3,763,994
Dixieland Pedestrian Infrastructure Improvement	60,000	10,000										70,000
Street Resurf & Sealing												
Pavement Management Information System	20,270	120,000			120,000			130,000			135,000	525,270
Resurfacing & Sealing	5,687,211	4,466,063	4,635,097	4,686,852	4,688,695	5,740,630	5,742,662	5,744,795	5,747,035	5,749,387	5,749,387	58,637,814
Street Resurfacing & Sealing Project - Pavement Markings	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,815,000
Providence Road Milling and Resurfacing	15,000											15,000
East Edgewood Drive (Troy to New Jersey)	480,000											480,000
Pavement Marking Inventory & Assessment	175,000	175,000	175,000	175,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,100,000
Griffin Road						520,000						520,000
Resurfacing Lakeland Highlands Road from the Polk Parkway to Edgewood D								735,000				735,000
Old Road 37										275,000		275,000
W. Edgewood Drive						560,000						560,000
Resurfacing University Boulevard from SR 33 to east of Polk Parkway				4,600,000								4,600,000
Resurfacing Sleepy Hill Road from Kathleen Road to US 98 North			1,024,000									1,024,000
Resurfacing of East Edgewood Drive from New Jersey to 98 South							900,000					900,000
Hallam Dr	344,000											344,000
Street Improvements												
Alley Improvement Project	80,000	113,652	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	913,652
Hwy 33 Road Improvements - I4 to City Limits	634,401											634,401
Waring Road Corridor Improvements	1,174,881											1,174,881
South Wabash Ave Extension	1,900,219											1,900,219
Rebuild Traffic Signals at N. Socrum Loop		250,000										250,000
Oakbridge Blvd Bridge Replacement			450,000									450,000
Providence Road			13,775,239									13,775,239
Carpenters Way/US 98 Intersection	32,300											32,300
Sleepy Hill Road Safety Improvements	75,000											75,000

Capital Improvement Plan

Transportation

	Adjusted 2025 Budget	2026 Proposed	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	2035 Projected	Total Project Cost
Trans Impact Fee-Dist 1												
N. Lakeland East. Connector - Crevasse St. Ext.	15,110											15,110
Hwy 33 Road Improvements - Parkview to Granada	1,000,000											1,000,000
Hwy 33 Road Improvements - I4 to City Limits	1,390,315											1,390,315
Impact Fee Study	31,307											31,307
Sidewalks for Collector Streets			250,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,650,000
Interim Signalization SR-33 & I-4	40,533											40,533
Providence Road			500,000	500,000	500,000	500,000	500,000	500,000	500,000	200,000		3,700,000
Lakeland Park Center Drive West Connector	796,846											796,846
Trans Impact Fee-Dist 2												
Impact Fee Study	31,307											31,307
South Wabash Ave Extension	3,000,000		1,000,000		1,000,000		500,000					5,500,000
Redevelopment of Belmar Ave Properties	70,925											70,925
Traffic Projects												
Pedestrian Safety Awareness Campaign	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	55,000
ITS Maintenance	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
Traffic Operations Projects	68,593	20,000	20,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	10,000	208,593
Traffic Calming Projects	102,013	50,000	50,000	50,000	50,000	50,000	50,000	70,000	70,000	70,000	70,000	682,013
LED Traffic Signal Retrofit	29,576	30,000	38,000	39,000	40,000	41,000	42,000	42,000	42,000	42,000		385,576
Barricades/Traffic Cones	3,000	3,000	3,000	3,000	3,000							15,000
TMC Service Maintenance Agreement (SMA)	30,000	30,000	30,000	30,000	30,000							150,000
COBAL T Traffic Signal Controller Upgrade			75,000									75,000
Rectangular Rapid Flashing Beacons	43,965	15,000	15,000	15,000	15,000							103,965
Traffic Signal SR 33 @ Lake Crago Drive	60,000											60,000
Traffic Project - Traffic Studies & Analysis	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	440,000
Traffic Project - Advanced Traffic Managment System O&M	540,000	522,000	595,000	625,000	656,250	689,062	723,515	759,691	797,675	837,560	879,438	7,625,191
Traffic Control Cabinets	25,424	25,000	25,000	25,000	25,000							125,424
Overhead Street Sign Replacement		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Traffic Safety Software		50,000	50,000									100,000
Upgrade Intersection Network Switches					125,000							125,000
Connected and Automated Vehicles - ICASP	6,124											6,124
UPS Battery Maintenance	8,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	188,000
Intersection Video Detectors	40,943	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	190,943
Traffic Safety Software	50,000	50,000	50,000									150,000
Misc Improvements												
FDOT-Tenoroc Trail - Segment 1	459,965		2,000,000									2,459,965
Concrete Crushing	12,881	75,000		75,000		75,000		75,000		75,000		387,881
ADA Compliance	10,000											10,000
Utility Locates	18,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000		198,000
Capital Contingency	96,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,096,000
CSX Railroad Crossing Maintenance	40,000	41,500	41,500	41,500	41,500	41,500	41,500	41,500	41,500	41,500		413,500
Right of Way Mowing	77,000	78,941	79,000	80,000	81,000	82,000	83,000	84,000	85,000	85,000	85,000	899,941
APWA Accreditation		10,000		20,000		10,000		20,000				60,000
GIS Staff	87,360	111,295	113,520	115,795	118,110	120,473	122,885	125,342	127,850	130,410	133,020	1,306,060
Street Lighting - Ralston Road	23,600											23,600
City Streetlights	400	40,000										40,400
Contrib to Other Funds												
Orange St Garage-Structural Repairs	11,670											11,670
Structural Inspection			17,000			20,000			20,000			57,000
Resurfacing of Parking Lots	50,000	35,000						60,000	60,000			205,000
Orange St Garage - Exterior Coating	228,470											228,470
Gate Replacement		26,000										26,000
Main St. Parking Garage - Ext. Coating	300,000			350,000			400,000			400,000		1,450,000
Pressure Wash	27,094	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	152,094
NuPark	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	440,000
Pay Stations		75,000										75,000
Parking Guidance System	3,989											3,989
Golf Cart and Sweepers Purchase for Parking System	17,000											17,000
Accommodations for Programs and Services												
ADA Compliance	69,257	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	469,257

	Adjusted 2025 Budget	2026 Proposed	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	2035 Projected	Total Project Cost
Misc Projects												
Clear Guide Arterial Data	30,000											30,000
Traffic Signal Performance Measures	10,000											10,000
School Speed Zone Modern Replacement				37,500								37,500
Survey Equipment		40,000										40,000
Capital Equipment	27,000	35,000										62,000
Wheel Loaders	159,000											159,000
Total Expenses	24,505,511	12,792,138	27,586,412	13,737,147	13,443,049	11,800,924	11,481,062	11,362,828	10,466,560	10,881,357	10,007,345	158,064,333
Parking												
Expense												
Parking System - Main Street Garage												
Structural Inspection			17,000			20,000			20,000			57,000
Gate Replacement		26,000										26,000
Main St. Parking Garage - Ext. Coating	274,248			350,000			400,000			400,000		1,424,248
Pressure Wash	14,874	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	139,874
NuPark	65,752	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	465,752
Parking Guidance System	32,652											32,652
Golf Cart and Sweepers Purchase for Parking System	17,000											17,000
Parking System - Orange Street Garage												
Orange St Garage-Structural Repairs	11,670											11,670
Orange St Garage - Exterior Coating	228,470											228,470
Pressure Wash	12,220											12,220
Parking Enforcement												
Pay Stations		75,000										75,000
Parking Lots												
Resurfacing of Parking Lots	50,000	35,000						60,000	60,000			205,000
Total Expenses	706,886	188,500	69,500	402,500	52,500	72,500	452,500	112,500	132,500	452,500	52,500	2,694,886
Transportation Total Expense	25,212,397	12,980,638	27,655,912	14,139,647	13,495,549	11,873,424	11,933,562	11,475,328	10,599,060	11,333,857	10,059,845	160,759,219

Capital Improvement Plan

Public Improvement

	Adjusted 2025 Budget	2026 Proposed	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	2035 Projected	Total Project Cost
Parks												
Expenses												
Parks:												
Beautification Project (Grant & City)												
Neighborhood Beautification	112,431	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	612,431
Publix Charities Park												
Playground Equipment Replacement									260,000			260,000
John McGee Park												
Parking Lot Expansion	300,000											300,000
John McGee Park	3,739											3,739
Dobbins Park												
Playground Equipment Replacement					250,000							250,000
Horney Park												
Playground Equipment Replacement								100,000				100,000
Jackson Park												
Playground Equipment Replacement								100,000				100,000
Fletcher Park at Lake Bonny												
Fletcher Park Sports Field Lighting	630,150											630,150
Freedom Park												
Playground Equipment Replacement				120,000								120,000
Lake Mirror Park												
Barnett Park Splash Pad Replacement			750,000									750,000
Barnett Park Repairs	3,500											3,500
Barnett Park Playground Equipment Replacement	303,391											303,391
Sunflower Preschool Playground Equipment							250,000					250,000
Sunflower Preschool Playground Surface				200,000								200,000
Lake Parker Park												
Playground Equipment Replacement						250,000						250,000
Marchant Stadium												
Marchant Stadium - Field Replacement	225,000						275,000					500,000
Stadium Lighting Replacement			800,000									800,000
Joker Marchant Stadium Renovations	27,459,903	2,744,800	2,744,800	2,745,550	2,741,800	2,743,550	2,745,300	2,741,800	2,746,488	2,742,800	2,744,800	54,901,591
Stadium Improvements							100,000					100,000
Future Expansion Reserve			290,320									290,320
Tigertown												
Tigertown Player Development Facility	4,000,000											4,000,000
Tigertown Player Development Facility - Debt Service	364,038	2,204,514	2,162,672	2,242,017	2,201,209	2,202,189	2,200,077	2,204,761	2,200,764	2,202,607	2,204,678	22,389,526
Parks Storage Building at Tigertown	448,400											448,400
Miami Park												
Playground Equipment Replacement				100,000								100,000
Peterson Park												
Playground Equipment Replacement								200,000				200,000
Fan Seating-ADA Upgrade	85,000											85,000
Peterson Park-Concession/Restroom Renovation	200,000											200,000
Sertoma Park												
Sertoma Park Renovation							65,000					65,000
Washington Park												
Playground Equipment Replacement			180,000									180,000
West/SW Complexes												
Playground Equipment Replacement							250,000	125,000				375,000
Southwest Complex-Clubhouse Remodel	113,190											113,190
Westside Complex-Concession Stand Rehab	213,690											213,690
Woodlake Park												
Playground Equipment Replacement									162,500			162,500

Capital Improvement Plan

Public Improvement

Irrigation Projects												
Centralized Irrigation System			50,000						50,000			100,000
Sportsfield Projects												
City Sportsfield Lighting		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
7th Street Park												
Playground Equipment Replacement									100,000			100,000
Parker Street Park												
Playground Equipment Replacement				100,000								100,000
Hanley Park												
Playground Equipment Replacement			100,000									100,000
Misc Parks Projects												
Christmas Decorations	25,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	150,000
Consultant Services	76,116	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	376,116
Pavement Management System - Re-pave Park Paths	28,993	29,718	30,461	31,222	32,003	32,803	33,623	34,464	35,325	36,208	37,114	361,934
Munn Park Renovation	177,405											177,405
Parks Maintenance Projects	76,000	77,000	78,000	79,000	80,000	81,000	82,000	83,000	84,000	85,000	86,000	891,000
Seven Wetlands Park	332,478											332,478
Bark at the Lake	23,246											23,246
Repair and Maintenance of Park Boardwalks and Walkways	56,949	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	306,949
Lake Mirror Promenade Renovation	482,568											482,568
Total Parks	35,741,187	5,203,532	7,333,753	5,765,289	5,452,512	5,457,042	6,148,500	5,736,525	5,786,577	5,214,115	5,220,092	93,059,124
Recreation												
Coleman Bush Building												
Replace Stage Curtains	7,452											7,452
Kelly Recreation Complex												
Gandy Pool Resurfacing	459,926											459,926
Kelly Rec - Replace Weight Rm Equipment							50,000					50,000
Annual Pool Contingency	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	88,000
Lake Crago Park												
Lake Crago Park Complex Construction	105,490											105,490
Simpson Park Rec Center												
Simpson Park - Replace Weight Rm Equipment							50,000					50,000
Playground Equipment Replacement				125,000								125,000
Simpson Pool Operations												
Annual Pool Contingency	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	88,000
Simpson Park Pool Repairs	320,545											320,545
Edgewood Park												
Resurface Tennis Courts	163,884											163,884
Misc Recreation Projects												
Renovate Building & Playgrounds	294,222	297,000	300,000	303,000	306,000	309,000	312,000	315,000	318,000	321,000	324,000	3,399,222
Total Recreation	1,367,519	313,000	316,000	444,000	322,000	325,000	428,000	331,000	334,000	337,000	340,000	4,857,519
Parks & Recreation Impact Fee Projects:												
P&R Impact Fee-Dist 1												
Lake Crago Park-	148,846	1,300,000				500,000				500,000		2,448,846
Impact Fee Study	16,809											16,809
P&R Impact Fee-Dist 2												
Impact Fee Study	16,809											16,809
Cypress Youth Complex	1,200											1,200
English Creek Park		1,500,000		1,000,000		600,000		600,000		600,000		4,300,000
Peterson Park-Concession/Restroom Renovation	286,347											286,347
Total Parks & Recreation Impact Fee Projects	470,011	2,800,000	-	1,000,000	-	1,100,000	-	600,000	-	1,100,000	-	7,070,011

Capital Improvement Plan

Public Improvement

Library												
Co-op Funded Projects												
Library - Carpet Replacement	252,658	50,000	75,000						60,000		25,000	462,658
Office Renovation									20,000			20,000
Fixtures & Equipment	400,000	100,000										500,000
Computer Equipment Upgrade	105,792	30,000		30,000		10,000		40,000	20,000		10,000	245,792
Ceiling & Lighting Replacement (Main)	24,050			30,000				20,000				74,050
Signage	15,000	10,000								20,000		45,000
Future Expansion Reserve	500,622	100,000	105,000	75,000	160,000	90,000	45,000	75,000		145,000	85,000	1,380,622
Lobby Restroom Renovation	234,270						75,000					309,270
Closed Circuit Camera System Upgrade	20,003	10,000				10,000					10,000	50,003
Restroom Renovation	40,008				20,000							60,008
Library Furniture (Co-op Funded)	258,151					50,000		20,000			20,000	348,151
Sound System Upgrade - Meeting Room	6,099			15,000					5,000			26,099
Meeting Room Renovation	45,000	20,000							50,000			115,000
Design New Entry	30,770	30,000					10,000			10,000		80,770
RFID Project	15,333					20,000						35,333
Learning Commons/Coffee Shop Project	1,599											1,599
Interior Finishes/Improvements	312,876			30,000			50,000	20,000	20,000		20,000	452,876
LHCC Exhibits and Displays	309,816		20,000	20,000	20,000	20,000	20,000	25,000	25,000	25,000	30,000	514,816
E Library Relocation	2,264											2,264
City Funded Projects												
A/C Ductwork Maintenance	51,073											51,073
Total Library	2,625,384	350,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	4,775,384
Oak Hill Cemetery:												
Oak Hill Cemetery Expansion		835,000										835,000
Resurface Roadways	25,000			27,500			30,250			33,275		116,025
Oakhill Routine Maintenance	43,600	45,800	48,100	50,500	53,000	55,700	56,700	57,700	58,700	59,700	60,700	590,200
48 Niche Columbarium	683		50,000									50,683
Oak Hill Expansion VII	100,703					50,000	50,000	50,000				250,703
Maintenance Shed	29,641											29,641
Total Oakhill Cemetery	199,627	880,800	98,100	78,000	53,000	105,700	136,950	107,700	58,700	92,975	60,700	1,872,252
Cleveland Heights Golf Course												
Greens & Tees Replacement Reserve	83,756	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,083,756
Golf Cart Batteries	19,595											19,595
Fertilizer	61,000											61,000
Total Cleveland Heights Golf Course	164,351	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,164,351
Police Department:												
Training Center Safety Improvements					60,000							60,000
Station Renovation (Impact Fees)						150,000						150,000
Impact Fee Study	32,986											32,986
Ballistic Vest Replacements		50,000					60,000					110,000
Ballistic Helmet Replacement								155,389				155,389
Renovate Tower Building		300,000						750,000	250,000			1,300,000
UPS Replacement	26,500					28,500						55,000
LPD - CAD Reporting System	135,973											135,973
Refurbish Training Facility	1,240,300	500,000										1,740,300
Comm Center Expansion	915,564											915,564
Generator Purchase/Rehab	637,062											637,062
SWAT Handgun Replacement	35,100											35,100
Total Police Department	3,023,485	850,000	-	-	60,000	178,500	60,000	905,389	250,000	-	-	5,327,374

Capital Improvement Plan

Public Improvement

Fire Department:												
Construct Fire Station #8	1,432,190	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	2,432,190
Resurface Asphalt Road Way		106,000										106,000
Fixtures & Equipment	30,000	30,000	30,000									90,000
Impact Fee Study	33,267											33,267
Thermal Imaging Camera	19,690	5,000		5,000		12,000	6,000	12,000	25,000		7,000	91,690
Commercial Washer and Dryer Replacement				22,000	3,000				25,000	4,000		54,000
Refurbish Training Facility	351,721	351,721	327,926									1,031,368
Fire Vehicle Purchases	4,465,321	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	24,465,321
Portable Generators	16,200		5,000		11,000	6,000	18,000		6,000		20,000	82,200
Extrication Tools	38,110	76,000	39,000	40,000	42,000	43,000			47,000	48,000	50,000	423,110
Total Fire Department	6,386,499	2,668,721	2,501,926	2,167,000	2,156,000	2,161,000	2,124,000	2,112,000	2,203,000	2,152,000	2,177,000	28,809,146
Non-Departmental:												
Neighborhood Projects												
Neighborhood Preservation	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000
Neighborhood Matching Grants Program	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	715,000
Neighborhood Signage	2,400											2,400
Resurvey Historic District Phase I	157,193											157,193
All Other Gen Fund Bldgs												
Paint & Seal	1,377,624	633,762	643,268	652,917	662,711	672,651	682,741	692,982	703,377	713,928	724,637	8,160,598
City Buildings - Roof Replacements	1,744,486	746,568	767,099	788,194	809,869	832,141	855,025	878,538	902,698	927,522	953,028	10,205,168
Air Conditioner Replacements	426,941	329,357	334,298	339,312	344,402	349,568	354,811	360,134	365,536	371,019	376,584	3,951,962
Carpet Replacements	390,861	176,000	179,000	182,000	185,000	188,000	191,000	194,000	197,000	200,000	203,000	2,285,861
Ice Machine Replacements	11,250	11,400	11,550	11,700	11,850	12,000	12,150	12,300	12,450	12,600	12,750	132,000
Fire Panel Replacements	79,132	69,540	70,583	71,642	72,717	73,807	74,915	76,038	77,179	78,337	79,512	823,402
Accommodations for Programs and Services												
Accommodations for Programs and Services	345,000	121,000	124,000	127,000	130,000	133,000	136,000	139,000	142,000	145,000	148,000	1,690,000
Misc Non-Dept Projects												
Capital Contingency	381,337	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,881,337
Heritage Town Center - Design & Construction	5,800											5,800
Communications Department Remodel	881											881
Lucity Software - Parks and Recreation	7,166											7,166
Chamber of Commerce	115,000											115,000
Commission Chamber Camera Replacement								60,000				60,000
Emergency Manager Vehicle	31,000											31,000
Parking												
Heritage Plaza Parking Garage - Annual Maintenance	103,056	95,481										198,537
Heritage Plaza Parking Garage - Pay Stations	1,750											1,750
Total Non-Departmental	5,345,877	2,598,108	2,544,798	2,587,765	2,631,549	2,676,167	2,721,642	2,827,992	2,815,240	2,863,406	2,912,511	32,525,055
Contributions to Other Funds:												
General Fund:												
General Fund Dividend Assistance	4,070,262	4,000,000	3,750,000	3,500,000	2,800,000	2,800,000	2,800,000	2,500,000	2,500,000	2,500,000	2,500,000	33,720,262
Cleveland Heights Administration	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,500,000
Information Technology Fund:												
Radio Tower Rehab	40,000											40,000
Detroit Tigers - Naming Rights (revenue passthrough)	50,000	50,000	100,000	100,000	100,000	50,000	100,000					550,000
Detroit Tigers / City Joint Stadium Reserve Contrib	216,667	216,667	166,667	166,667	166,667	216,667	166,667					1,316,669
RP Funding Center Fund:												
Lakeland Center Capital Contingency	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,400,000
Operating	2,556,376	2,464,830										5,021,206
Parking Fund	28,663											28,663
Heritage Plaza Parking Garage - Debt Service	600,000	2,591,802										3,191,802
Interest Revenue Backstop/LT Capital	1,850,000			750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,600,000
Total Contributions to Other Funds	10,311,968	10,223,299	4,916,667	5,416,667	4,966,667	4,966,667	4,966,667	4,400,000	4,400,000	4,400,000	4,400,000	63,368,602
Total Expenses	65,635,908	25,987,460	18,011,244	17,758,721	15,941,728	17,270,076	16,885,759	17,320,606	16,147,517	16,459,496	15,410,303	242,828,818

Capital Improvement Plan

Public Improvement

RP Funding Center												
Expense												
Unspecified												
Emergency HVAC Repair	9,700											9,700
Capital Improvement Revenue Note, Series 2017A	1,181,549	1,180,766	1,179,966	1,151,012	1,150,196	1,149,360	1,148,503	1,147,627				9,288,979
Portable Chairs	125,000			100,000	100,000							325,000
Lakeland Center Capital Contingency	50,360						400,000	400,000	400,000	400,000	400,000	2,050,360
Replace and Repair Line Set	75,000			75,000	75,000	75,000						300,000
General Replacements	25,000	290,000	280,000	185,000	150,000	285,000						1,215,000
Building & Parking Security Upgrades	10,000	10,000	10,000	10,000	10,000	10,000						60,000
Roof Repair	20,000	10,000	10,000	10,000	10,000	10,000						70,000
AV Equipment Upgrades	20,000			20,000	20,000	20,000						80,000
Time Clock Plus Upgrade	14,000											14,000
Replacement/Repairs/Upgrades - Lighting Systems	51,000	90,000	100,000									241,000
Forklift	30,000				35,000							65,000
Total Expenses	1,611,609	1,580,766	1,579,966	1,551,012	1,550,196	1,549,360	1,548,503	1,547,627	400,000	400,000	400,000	13,719,039
Public Improvement Total Expense	67,247,517	27,568,226	19,591,210	19,309,733	17,491,924	18,819,436	18,434,262	18,868,233	16,547,517	16,859,496	15,810,303	256,547,857

	Adjusted 2025 Budget	2026 Proposed	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	2035 Projected	Total Project Cost
Downtown												
Expense												
Operating Expense												
Community Redevelopment Agency	142,194	254,191	236,000	244,000	252,000	263,000	271,000	279,000	287,000	300,000	225,000	2,753,385
Neighborhood Projects												
Small Project Assistance	677,470	350,000	350,000	350,000	350,000	500,000	500,000	500,000	500,000	500,000	500,000	5,077,470
Downtown Infrastructure	160,000	165,000	170,000	175,000	180,000	191,000	197,000	203,000	210,000	310,000	360,000	2,321,000
Catalyst Development	729,183	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,229,183
Affordable Housing	500,000	500,000	750,000	750,000	750,000	1,000,000	1,000,000	1,500,000	1,500,000	1,750,000	1,500,000	11,500,000
Misc Projects												
Property Management	5,994	6,029	6,142	6,176	6,211	6,247	6,285	6,324	6,324	6,324	6,324	68,380
Arts & Entertainment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	110,000
Tax Increment Financing Agreements (TIF)	1,046,213	1,300,000	1,300,000	1,750,000	1,750,000	1,500,000	1,600,000	1,600,000	1,125,000	1,194,760	1,000,000	15,165,973
Business Technical Assistance Funding	80,000											80,000
CRA Annual Report	8,183	7,946	8,989	9,369	9,766	10,180	10,613	11,066	11,417	11,417	11,417	110,363
Redevelopment Plan Update	175,000						175,000					350,000
Community Policing Innovation	60,032	64,889	68,133	71,540	75,117	78,872	82,816	85,301	87,860	87,860	87,860	850,280
Oak Street Development	1,836,000											1,836,000
Peachtree Flats Development	775,000											775,000
Corridor Enhancement												
Downtown Streetscape	600,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	567,226	3,417,226
Bay St Streetscape & Drainage Improvements	229,116											229,116
SFLA Corridor Improvements	1,661,849	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000	7,411,849
Downtown Corridor Enhancements	621,375	218,000	225,000	232,000	239,000	253,000	500,000	261,000	261,000	261,000	261,000	3,332,375
Total Expenses	9,317,609	4,201,055	4,949,264	5,423,085	5,447,094	5,637,299	6,177,714	6,280,691	5,823,601	6,256,361	6,103,827	65,617,600

Midtown												
	Adjusted 2025 Budget	2026 Proposed	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	2035 Projected	Total Project Cost
Expense												
Operating Expense												
Community Redevelopment Agency	1,144,149	1,130,000	1,145,000	1,165,000	1,190,000	1,225,000	1,261,750	1,371,800				9,632,699
Community Redevelopment Agency												
FDOT-Chase Street Trail	243,180											243,180
Planning-Affordable Housing Incentive Plan	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000				120,000
Small Project Assistance	531,640	750,000	750,000	750,000	1,000,000	1,000,000	1,000,000	500,000				6,281,640
Property Management	607,768	381,464	418,151	432,220	446,788	460,125	473,864	488,012				3,708,392
Beautification Project-Lakeland Hills Blvd	250,000											250,000
Providence Rd - W 10th St to Griffin Rd	2,553,873	950,000										3,503,873
Hartsell Ave	75,000											75,000
Infrastructure Projects		500,000	500,000	500,000	500,000	500,000	500,000	500,000				3,500,000
Landscape - Ingraham Ave	136	141	146	150	155	160	165	170				1,223
Arts & Entertainment	69,640	25,000	50,000	50,000	50,000	100,000	100,000	100,000				544,640
Business Technical Assistance Funding	170,000											170,000
Lakeshore Aquatic Preservation	10,000	5,000										15,000
Florida Taxable Pension Liability Reduction Note, Series 2020	19,754	19,990	20,227	20,463	20,698	20,947	11,952	61,750				195,781
Northwest Neighborhood	3,924,274	1,100,845	1,100,732	1,100,754	1,000,777	1,500,800	1,500,824	1,500,849				12,729,855
Redevelop Massachusetts Ave Properties	910,929	750,000	750,000	1,000,000	1,000,000	1,000,000	250,000	250,000				5,910,929
Memorial Blvd	550,000		500,000	500,000	500,000	1,000,000	1,294,296	1,650,928				5,995,224
CRA Annual Report	17,869	12,946	19,368	19,950	20,548	21,165	21,800	22,454				156,100
Redevelopment Plan Update	325,000					325,000						650,000
East Main Street Master Plan	1,537,589	250,000	250,000	250,000	250,000	250,000	500,000	500,000				3,787,589
Northeast Neighborhood	1,638,817	500,000	500,000	500,000	500,000	750,000	750,000	750,000				5,888,817
Memorial Blvd Economic Development Strategy	86,000											86,000
Affordable Housing Partnerships	2,000,000		1,000,000	1,000,000	1,500,000	1,500,000	2,000,000	2,000,000				11,000,000
N. Scott Ave Sidewalk	267,000											267,000
Neighborhood Alley Improvements	100,000	100	100,000	100,000	100,000	250,000	250,000	250,000				1,150,100
Code Enforcement												
Community Policing Innovation	62,056	67,079	70,433	73,955	77,653	81,535	85,612	88,180				606,503
Housing												
Residential Incentives	1,505,491	1,000,000	1,500,000	2,000,000	2,250,000	2,500,000	2,750,000	1,550,000				15,055,491
Police												
Community Policing Innovation	416,018	449,670	472,154	495,761	520,550	546,577	573,906	591,123				4,065,759
Engineering												
Providence Rd - W 10th St to Griffin Rd	12,322											12,322
N. Scott Ave Sidewalk	35,366											35,366
Public Works Construction & Maintenance												
Property Management	250,000											250,000
Providence Road			3,494,594									3,494,594
Lakehurst Street	370,000											370,000
Parks												
MLK - Memorial to 10th St	10,960	11,289	11,628	11,977	12,336	12,706	13,087	13,480				97,463
Landscape - US 98 - Memorial to 10th St	20,356	20,967	21,596	22,244	22,911	23,599	24,307	25,036				181,016
Landscape - US 98 - Griffin to 10th St	24,288	24,057	25,579	26,346	27,136	27,951	28,790	29,653				213,800
Landscape - Parker Street	10,960	11,289	11,628	11,977	12,336	12,706	13,087	13,480				97,463
Landscape - Ingraham Ave	12,772	13,188	13,550	13,957	14,376	14,807	15,251	15,709				113,610
Landscape - Intown Bypass Phase 1 Outparcels	10,960	11,289	11,628	11,977	12,336	12,706	13,087	13,480				97,463
E. Main Street Landscaping Maintenance	16,310	16,799	17,303	17,822	18,357	18,907	19,474	20,058				145,030
Total Expenses	19,805,477	8,016,113	12,768,717	10,089,553	11,061,957	13,169,691	13,466,252	12,321,162				100,698,922

Dixieland												
	Adjusted 2025 Budget	2026 Proposed	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	2035 Projected	Total Project Cost
Expense												
Operating Expense												
Community Redevelopment Agency	101,891	104,099	106,000	108,000	110,000	112,000	114,000	117,000				872,990
Unspecified												
Redevelopment of Belmar Ave Properties	679,075	150,000	150,000	150,000	100,000	100,000	100,000	125,559				1,554,634
Misc Projects												
Small Project Assistance	243,677	100,000	100,000	100,000	250,000	250,000	250,000	250,000				1,543,677
Landscaping Maintenance by Other City Departments	2,466	2,540	2,617	2,696	2,777	2,862	2,950	3,039				21,947
Alley Maintenance	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600				28,800
Arts & Entertainment	45,255	10,000	10,000	10,000	10,000	10,000	10,000	10,000				115,255
Infill Adaptive Reuse Program	300,000											300,000
CRA Annual Report	2,070	2,177	2,260	2,327	2,397	2,468	2,542	2,617				18,858
Community Policing Innovation	7,514	7,856	8,114	8,380	8,655	8,939	9,233	9,274				67,965
Corridor Enhancement												
Alley Improvement Project	160,408	50,000	75,000	75,000	50,000	25,000	25,000	25,000				485,408
Redevelopment Plan Update	175,000											175,000
SFLA Corridor Improvements	1,039,356	125,000	125,000	125,000	125,000	125,000	125,000	14,143				1,803,499
Dixieland Sign Maintenance	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000				40,000
Total Expenses	2,765,312	560,272	587,591	590,003	667,429	644,869	647,325	565,232				7,028,033
CRA Total Expense	31,888,398	12,777,440	18,305,572	16,102,641	17,176,480	19,451,859	20,291,291	19,167,085	5,823,601	6,256,361	6,103,827	173,344,555

Capital Improvement Plan

Lakeland Linder International Airport

	Adjusted 2025 Budget	2026 Proposed	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	2035 Projected	Total Project Cost
Expense												
Capital Improvement Revenue and Refunding Bonds, Series 2025A	85,434	518,750	510,213	515,213	514,462	513,213	511,463	514,213	511,212	512,713	513,463	5,220,349
Capital Improvement Revenue and Refunding Bonds, Series 2025B	172,633	1,049,188	1,037,613	1,037,362	1,036,112	1,033,863	1,035,613	1,036,113	1,035,362	1,038,363	1,034,863	10,547,085
Passenger Terminal Modification	1,813,373											1,813,373
FDOT-Airport Fuel Farm	12,183	12,183	12,182	12,183	12,183	12,195						73,109
FAA/FDOT ARFF Equipment	1,134,350											1,134,350
TWY A Shoulders	4,999,290	4,001,007	1,929,603									10,929,900
Security Enhancements & Upgrades	181,688											181,688
AWOS Replacement	5,708											5,708
Terminal Area Master Plan	488,144											488,144
FDOT- Airport and Terminal Area Study Project	314,233											314,233
FDOT-Skiddometer Measurement System	87,192											87,192
FDOT-Light Tower Plants	55,305											55,305
FDOT-Pedestrian Safety Improvements to Airfield Dr and Don Emerson Dr	597,300											597,300
FDOT - Airport Business Plan	354,062											354,062
Miscellaneous Maintenance Projects	379,182	372,364	350,000									1,101,546
Design and Construct MRO Hangar - NOAA			591,218	9,048,248	9,319,696							18,959,162
LAL VOR Relocation						500,000	2,500,000	2,500,000				5,500,000
Airport Business Plan Update		354,062										354,062
Capital Improvement Revenue and Refunding Bonds, Series 2021A	2,841,001	1,840,400	1,224,501	961,999	640,500	638,500	640,750	642,001	637,250	641,750	640,001	11,348,653
Capital Improvement Revenue and Refunding Bonds, Series 2021B	858,800	858,601	865,351	1,131,100	1,442,850	1,447,600	1,452,850	1,444,600	1,447,600	1,448,800	1,448,200	13,846,352
Total Expenses	14,379,878	9,006,555	6,520,681	12,706,105	12,965,803	4,145,371	6,140,676	6,136,927	3,631,424	3,641,626	3,636,527	82,911,573
Airport Total Expense	14,379,878	9,006,555	6,520,681	12,706,105	12,965,803	4,145,371	6,140,676	6,136,927	3,631,424	3,641,626	3,636,527	82,911,573

Capital Improvement Plan

Stormwater

	Adjusted 2025 Budget	2026 Proposed	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	2035 Projected	Total Project Cost
Operating Expense												
Lakes and Environmental	3,213,377	3,222,804	3,312,000	3,411,000	3,513,000	3,618,000	3,726,000	3,837,000	3,952,000	4,070,000	4,151,400	40,026,581
Unspecified												
Capital Improvement Revenue and Refunding Bonds, Series 2025A		226,001										226,001
SWFMD Lake Parker Restoration	14,168											14,168
FDEP - Lake Bonnet Algae	2,135,000											2,135,000
Emergency Manager	1,897	2,071	2,058	2,099	2,141	2,184	2,228	2,273	2,318	2,364	2,411	24,044
Misc Improvements												
Office Remodel	20,000											20,000
Contrib to Other Funds												
Lake Bonnet Drainage Improvement CBDG-MIT Grant	188,227	188,571	224,786	261,741	68,087							931,412
Retiree Bonus	3,192	3,192		918		918		918		918	936	10,992
Florida Taxable Pension Liability Reduction Note, Series 2020	30,668	31,033	31,400	31,766	32,131	32,519	18,554	21,888	16,805			246,764
Radio Replacement 2011	2,251											2,251
Lake Bonny												
Lake Bonny Outfall BY070 Stormwater Retrofit	16,027											16,027
Lake Bonny Watershed Management Plan & Projects	188,417	15,000	15,000	50,000	10,000	10,000	10,000	10,000	25,000	25,000	25,500	383,917
Lake Gibson												
Water Quality Improvement Project	144,927	1,000	5,000	5,000	15,000	10,000	5,000	5,000	5,000	5,000	5,100	206,027
Lake Hollingsworth												
Lake Hollingsworth TMDL Program	814,325	10,000	10,000	10,000	10,000	20,000	10,000	10,000	10,000	150,000	153,000	1,207,325
Hunter/Beulah/Wire Watershed												
Lake Hunter - Watershed Management	85,485	5,000	50,000	10,000	150,000	10,000	10,000	10,000	250,000	250,000	255,000	1,085,485
Lake Parker												
FDEP - Lake Parker Shoreline Restoration	627,251											627,251
Lake Parker TMDL Project - WQ Treatment	647,446	50,000	50,000	250,000	250,000	150,000	150,000	200,000	250,000	350,000	357,000	2,704,446
Miscellaneous												
Install / Maintain Pollution Control Devices	101,238	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,900	552,138
Southern Landings Repairs	2,000	5,000	2,500					1,000				10,500
Stormwater Management Master Plan	570,631											570,631
Drainage Maintenance Operations	1,060,901	870,727	884,000	908,720	944,181	970,406	997,418	1,025,240	1,053,897	1,083,413	1,105,081	10,903,984
Environmental Code Enforcement Officer	87,821	69,182	54,262	55,890	57,567	59,294	61,073	62,905	64,792	67,383	68,731	708,900
Highlands Hills Ditch Maint & Repairs	112,658	15,000	15,000	250,000	150,000	150,000	250,000	250,000	250,000	50,000	51,000	1,543,658
CLMP - 2016 Update		100,000	100,000									200,000
Upgrades to Office	56,268											56,268
Keep Lakeland Beautiful		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
Drainage Capital Equipment	192,809	20,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,600	463,409
Crystal Lake												
SWFMD Crystal Lake Water Quality Improvement Study Q178	21,742											21,742
Crystal Lake TMDL	457,257	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,020	467,277
Lake Morton												
Water Quality Improvement Project	604,903	1,000	5,000	5,000	25,000	25,000	25,000	25,000	25,000	25,000	25,500	791,403
Lake Mirror												
Water Quality Improvement Project	430,328	1,000	10,000	10,000	50,000	50,000	25,000	25,000	25,000	25,000	25,500	676,828
Lake Beulah												
Water Quality Improvement Project	15,000	1,000	1,000			5,000	5,000	5,000	5,000	5,000	5,100	47,100

Capital Improvement Plan

Stormwater

Drainage Projects												
Capital Improvement Revenue and Refunding Bonds, Series 2025A	17,417	226,000	228,001	229,501	230,500	226,001	226,250	230,001				1,613,671
Retrofit Existing Storm Sewers	1,272,902	800,000	824,000	848,720	874,181	900,406	927,418	955,240	983,897	1,013,413	1,033,681	10,433,858
TV & Clean Storm Drain Structures	722,692	467,296	432,062	445,219	458,781	472,759	487,167	502,019	517,328	533,109	543,771	5,582,203
GIS Storm Sewer Inventory	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	76,500	826,500
Wayman St. Ditch Repairs	315,998	15,000	15,000	15,000	15,000	15,000	250,000	250,000	250,000	250,000	255,000	1,645,998
GIS Technician - Engineering	89,437	93,014	96,735	100,604	104,628	108,813	113,165	117,692	122,400	127,296	129,842	1,203,626
Lake Bonny Drainage Project	185,689	5,000	50,000									240,689
S. Edgewood Drive (Taft St to US 98S)	64,320											64,320
Street Sweeping Operations	2,360,534	2,100,413	1,975,741	1,851,242	2,057,997	2,087,187	2,159,046	2,234,498	2,340,328	2,417,344	2,465,691	24,050,021
Heatherpoint Stormwater Sewer Repair	20,940	20,940	20,939	20,939	20,939	20,939	5,236					130,872
Osceola and Ingraham Drainage Improvement		50,000	100,000	50,000		1,000						201,000
San Gully Drainage Improvements		50,000	10,000	10,000	500,000	500,000	5,000	5,000	5,000	5,000	5,000	1,095,000
Lake Hollingsworth South Drainage Improvements		15,000	50,000			150,000	200,000					415,000
Lakes and Environmental												
NPDES Permitting - Administration	44,250	44,250	46,000	47,000	48,000	49,000	50,000	52,000	54,000	56,000	57,120	547,620
Public Education Programs	65,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	61,200	596,200
General Lake Improvements	912,619	250,000	300,000	300,000	350,000	350,000	400,000	400,000	500,000	500,000	510,000	4,772,619
Lake Hollingsworth Southside Shoreline Stab				15,000								15,000
Lake Beulah Shoreline Restoration			5,000					5,000				10,000
Lake Morton Shoreline Restoration					5,000			10,000				15,000
Contrib to FL Friendly Landscaping	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,200	110,200
Aquatic Plant Management Plans	1,000						5,000					6,000
Lake Bonnet Water Quality Improvement	334,001	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,100	384,101
Capital Equipment	50,000											50,000
Replace Jon Boat								50,000				50,000
Aquatic Harvester	646,163	136,127	70,744	71,746	77,988	80,778	85,229	88,250	90,698	85,698	87,412	1,520,833
Total Expenses	19,034,176	9,301,621	9,212,228	9,483,105	10,236,121	10,291,204	10,429,784	10,611,924	11,029,463	11,327,938	11,554,296	122,511,860
Stormwater Total Expense	19,034,176	9,301,621	9,212,228	9,483,105	10,236,121	10,291,204	10,429,784	10,611,924	11,029,463	11,327,938	11,554,296	122,511,860

Capital Improvement Plan

Water

Water Renewal/Replacement												
Expense												
Non-Departmental												
Maximo Upgrade City Wide	220,000											220,000
Water Production-General												
CWP4001 Production - Tools & Equip	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	440,000
CWP4002 PICS Capital Equipment	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	55,000
CWP5030 Equipment Replacement (007)	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,075,000
CWP5505 NW Plant Auxiliary System Upgrades	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000
CWP5519 NE Monitoring Well Equipment Replacement	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	110,000
Williams Filter Rehabilitation	2,015,478											2,015,478
Liquid Chlorine Conversion	2,140,729											2,140,729
Lead and Copper Rule Compliance	330,786											330,786
Williams WTP Chemical Feed Equipment Replacement	78,058											78,058
Williams WTP Paint	120,000											120,000
Water Utilities Cybersecurity Vulnerability Evaluation	90,000											90,000
Combee WTP Control Room Remodel				45,000								45,000
Water ARC Flash Study	50,000											50,000
Williams WTP Softener Mechanical Equipment Replacement								750,000				750,000
- Williams WTP PRWC Tie			450,000									450,000
- Williams WTP ATS Replacement				750,000								750,000
- Ground Storage Tanks Rehabilitation									850,000			850,000
- Williams WTP Filter Blower Replacement						350,000						350,000
Delta V Equipment Hardware Replacement		225,000										225,000
Combee Water Treatment Plant - General												
Combee WTP Filter Rehabilitation				400,000	400,000							800,000
Combee WTP Generator Control Conversion to Delta V	43,406											43,406
Combee WTP Control Room Remodel	35,000											35,000
Water ARC Flash Study	50,000											50,000
Pump Replacements	25,000											25,000
Water T&D-General												
Capital Contingency	39,000	220,000	220,000	220,000	240,000	240,000	240,000	260,000	260,000	260,000	260,000	2,459,000
Lead and Copper Rule Compliance	250,000	257,500	265,225	273,200	281,400	289,800	298,500	307,500	316,700	326,200	326,200	3,192,225
CWE4001 Subdv. & Comm. Dev. Cap. Proj.	(12,000)	144,200	148,500	153,000	157,600	162,300	167,200	172,200	177,300	182,700	182,700	1,635,700
CWD4002 New Service Connections	267,349	200,000	206,000	212,180	218,545	225,101	231,854	238,810	245,974	253,354	260,954	2,560,121
CWE4004 Minor Ext & Sys Improvements (007)	414,717	335,000	344,800	355,000	365,800	376,800	388,000	399,700	411,700	424,000	436,800	4,252,317
CWD4009 Hydrant Install-New Annex (007)	30,000	40,000	40,000	40,000	40,000	40,000	45,000	45,000	45,000	45,000	45,000	455,000
CWD4011 City Project Support (007)	237,000	325,000	334,800	344,800	355,100	365,800	376,800	388,000	399,700	411,700	424,000	3,962,700
CWD4018 Dist Facilities Replacemnt	132,273	200,000	206,000	212,200	218,500	225,100	231,900	238,800	246,000	252,400	261,000	2,524,173
CWE4022 Tools & Equip	47,330	40,000	40,000	40,000	45,000	45,000	45,000	45,000	50,000	50,000	50,000	497,330
CWD5039 Undesignated Long Term Project Support (007)	75,000	120,000	120,000	120,000	130,000	130,000	130,000	140,000	140,000	140,000	150,000	1,395,000
CWD5067 Meter Relocation/Improvement	7,500	7,500	8,000	8,000	8,000	8,000	8,500	8,500	8,500	8,500	8,500	89,500
CWD15100 Traffic Control Support Capital	7,500	7,500	8,000	8,000	8,000	8,000	8,000	8,500	8,500	8,500	8,500	89,000
CWE5146 Purchase of Radios	8,000	8,100	8,200	8,300	8,400	8,500	8,600	8,700	8,800	8,900	8,900	93,400
Transfer to Fleet - Water Vehicle Purchases	830,000											830,000
CWD5230 SmartGrid Installation	12,127,498											12,127,498
Maplewood Av 6" AC Replacement (Between E. Edgewood Drive and Glendale	196,687											196,687
W. Lk Parker AC W.L. Replace (Valencia to Bonaire)	308,400											308,400
Lakeland Hills Blvd (Parkview to Granada)	251,151											251,151
E Lk Parker AC Replace (Lk View to Idlewild)	102,946											102,946
Water Main Replacement Group 1 - Meters Useful Life <20 yrs	10,000											10,000
Water Main Replacement Group 3 - Mains useful life <10 yrs	145,260	500,000	4,866,000	3,466,000	3,611,000	1,500,000	1,560,000	1,280,000	1,330,000			18,258,260
Chestnut Rd Sidewalk Improvements	94,061											94,061
Townepark & Myrtle Hill Tie	75,000											75,000
Modifications to Water Distribution Facility Stairwell	39,409											39,409
US 92 Resurfacing (Gary to Combee)	60,000											60,000
Edgewood Dr S AC Pipe Replacement	149,947											149,947
SR. 33 Wildlife Crossing Water	135,000											135,000
Sylvester Rd. 67" AC replacement	179,127											179,127
Fairway Ave 67" AC Replacement	245,000											245,000
Drane Field Rd 12? WM Reimbursement	8,805											8,805
McRorie St (Success Av. and Johnson Av) Rep 650' of 2" GLV WM	120,000											120,000
Custer Rd 2" WM Extension	18,200											18,200
5th St. and Kathleen Rd. Water Main Replacement	188,000											188,000
LWE9592 W. Pipkin Widening (Medulla to Harden)	169,492											169,492
Ashwood-Creekview Waterline Tie			90,000									90,000
PCCP Condition Assessment				274,000								274,000

Capital Improvement Plan

Water

Water T&D-Meters												
Water Meter Replacement - Capital	256,000	175,000	180,250	185,657	191,227	196,964	202,872	208,959	750,000	1,000,000	3,000,000	6,346,929
Water T&D-Cross Connection Control												
CWD4010 Backflow Prevention	45,000	126,000	132,000	139,000	146,000	152,000	159,000	167,000	176,000	184,000	184,000	1,610,000
Water Engineering												
Capital Contingency	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,750,000
Williams Filter Rehabilitation	5,211											5,211
Liquid Chlorine Conversion	7,794											7,794
Lead and Copper Rule Compliance	5,765											5,765
CWE4001 Subdv. & Comm. Dev. Cap. Proj.	606,000	406,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	4,162,000
CWE4004 Minor Ext & Sys Improvements (007)	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
CWD4011 City Project Support (007)	50,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	400,000
CWD4012 Polk County Project Support	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	385,000
CWD4013 State/FDOT Project Support	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	495,000
CWD4014 City Parks & Rec Support (007)	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	495,000
CDA5096 CROW Water Projects Easements	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	495,000
CWD5230 SmartGrid Installation	2,689											2,689
Maplewood Av 6" AC Replacement (Between E. Edgewood Drive and Glendale	10,000											10,000
Utility relocation SR33 at I-4 - Tomkow to Old Combee Interchange	173,594											173,594
Polk County-Bartow-US 98 Interconnect	1,650,613											1,650,613
W. Lk Parker AC W.L. Replace (Valencia to Bonaire)	2,969											2,969
Lakeland Hills Blvd (Parkview to Granada)	240,264											240,264
E Lk Parker AC Replace (Lk View to Idlewild)	2,000											2,000
Chestnut Rd Sidewalk Improvements	8,941											8,941
Bartow Hwy Widening (Edgewood Dr to Main St)W.L.Adjust.S									3,100,000			3,100,000
Fairway & US92 - Tie lines	15,000											15,000
Townepark & Myrtle Hill Tie	15,000											15,000
Water Capital Equipment			20,000									20,000
Water Master Plan	15,000											15,000
Dranefield Rd at Waring Rd Widening	426,855											426,855
6" HDPE Replacement on Central Ave SE (Highland City)	10,000											10,000
US 92 Resurfacing (Gary to Combee)	6,285											6,285
SR. 33 Wildlife Crossing Water	123,000											123,000
Oak Street Public Right of Way Improvements	21,000											21,000
Sylvester Rd. 6? AC replacement	11,628											11,628
Fairway Ave 6? AC Replacement	5,105											5,105
Drane Field Rd 12? WM Reimbursement	9,885											9,885
Custer Rd 2" WM Extension	10,000											10,000
S Fla Ave Reconst WL Replacement	194,740											194,740
5th St. and Kathleen Rd. Water Main Replacement	18,000											18,000
LWE9592 W. Pipkin Widening (Medulla to Harden)	80,540											80,540
FDOT Proposed Water Projects	443,611		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,243,611
Water Asset Management Plan	618											618
Hamilton Rd Water Line Extension Reimbursement	133,000											133,000
Water Administration												
Radio Replacement 2011	72,264											72,264
Sixth Floor Furnishings			500,000									500,000
Timekeeping System	50,000											50,000
Maximo GIS Integration	11,978											11,978
Targeted Economic Opportunities - Water	357,415		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,257,415
Undesignated Growth - Water	218,520											218,520
Smartgrid MDM	200,000											200,000
Total Expenses	28,372,393	4,071,800	9,572,775	8,639,337	7,809,572	5,708,365	5,486,226	6,051,669	9,909,174	5,040,254	6,991,554	97,653,119

Water Impact Fee												
	Adjusted 2025 Budget	2026 Proposed	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	2035 Projected	Total Project Cost
Expense												
Water Engineering												
Water Master Plan	488,817											488,817
SW Water Expansion - Medulla Rd	200,000	2,450,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	5,800,000
Waring Rd WL Ext Developer Reimbursement	100,000											100,000
Anchuca Dr to Hamilton Rd WL Tie Developer Reimbursement	50,000											50,000
Water Administration												
PRWC Debt Service	300,868	554,914	1,047,955	1,182,014	1,171,755	1,170,073	1,308,310	1,260,226	2,629,022	4,539,888	4,534,802	19,699,827
Total Expenses	1,139,685	3,004,914	1,397,955	1,532,014	1,521,755	1,520,073	1,658,310	1,610,226	2,979,022	4,889,888	4,884,802	26,138,644
Water Total Expenses	29,512,078	7,076,714	10,970,730	10,171,351	9,331,327	7,228,438	7,144,536	7,661,895	12,888,196	9,930,142	11,876,356	123,791,763

Capital Improvement Plan

Wastewater

Wastewater Renewal and Replacement												
Expense												
Non-Departmental												
Maximo Upgrade City Wide	220,000											220,000
Radio Replacement 2011	60,938											60,938
Capital Contingency	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,650,000
2027 Bond Debt Service						5,211,834	5,211,834	5,211,834	5,211,834	5,211,834	5,211,834	31,271,004
Eastern Trunk Ph 1 Lower Replacement (Bond Proceeds)			45,000,000									45,000,000
Downtown Master Plan Upgrade (Note Proceeds)		9,000,000										9,000,000
Digester Improvements (Bond Proceeds)			10,000,000									10,000,000
Compost Facility (Bond Proceeds)			21,600,000									21,600,000
Northside Dewatering Upgrades (Bond Proceeds)			5,100,000									5,100,000
Wastewater Collection Administration												
Security Enhancements	60,000	25,000	20,000	20,000	20,000	25,000	20,000	20,000	20,000	20,000	20,000	270,000
Wireless Work Order System Interface	50,000			50,000			50,000			75,000		225,000
Wastewater Collection Vehicles GPS	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	16,500
Wastewater System Administration												
Facilities Upgrades / Repairs and Replacements	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	605,000
Targeted Economic Opportunities - Wastewater	357,415			100,000			100,000			100,000		657,415
Time Keeping System	50,000											50,000
Glendale Sewage Treatment Plant												
Glendale Controls			100,000									100,000
Capital Equipment	30,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	75,000	630,000
Repair and Repave Service Roads			100,000									100,000
Climber Screen Replacement				500,000								500,000
Undesignated Pumps, Motors and Controls	199,684	200,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,524,684
Rehab and Repair Primary Clarifiers	50,570											50,570
SCADA HACH WIMS Interface	25,000	25,000										50,000
Glendale Control Panel Upgrades	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	825,000
IMLR Pump VFD Upgrade	10,016	500,000										510,016
Grit Classifier and Pumps Upgrade	834,208											834,208
Sludge Pumping and Control Improvements	19,175											19,175
Biogas Booster Replacement	60,000											60,000
ESD Mixing pump replacement	40,316											40,316
Primary #2 Replace Clarifier Equipment at Glendale	500,000											500,000
Liquid Chlorine Conversion	992,500											992,500
Compressor installed near Digester	40,375											40,375
EnviroMix Compressor Replacement	6,477											6,477
Boiler replacement		1,000,000										1,000,000
Intermediate Pump Station Coating			800,000									800,000
Centrifuge Rebuild		200,000		200,000								400,000
Grit Removal		300,000	300,000	300,000	300,000							1,200,000
Bleach Tank Replacements	20,000											20,000
Replace fence with engineered precast concrete wall						300,000						300,000
- Diffuser replacement			150,000									150,000
- Pole Barn Expansion			150,000									150,000
- Grit Chamber Improvement			500,000									500,000
- Replacement of Secondary Clarifier Drive Mechanisms				475,000	475,000	475,000	475,000					1,900,000
Sludge Loading Station					200,000							200,000
Replace Generator at Blower Bldg									1,000,000			1,000,000
Northside Sewage Treatment Plant												
Northside Controls		25,000		25,000		25,000						75,000
Northside Replacement of Clarifier Drive Mechanisms		350,000	350,000	350,000								1,050,000
Capital Equipment	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	30,000	30,000	30,000	210,000
Undesignated Pumps, Motors and Controls	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	100,000	100,000	100,000	900,000
SCADA HACH WIMS Interface	25,000	25,000										50,000
RAS Valve Controls	65,255											65,255
Replacement Aerator	150,000		150,000									300,000
Northside Sludge Holding Tank Blowers and Aeration System					815,000							815,000
Secondary clarifier pressure relief valves	150,000	100,000	100,000	100,000								450,000
Liquid Chlorine Conversion	1,000,000											1,000,000
Northside Manhole Improvement	10,114											10,114
Replacement of Clarifier Drive Mechanisms	350,000											350,000
NPW Pump Station Rehab		100,000										100,000
Dump pad				300,000								300,000

Capital Improvement Plan

Wastewater

Sewage Pumping Stations												
Telemetry System Upgrades	89,503	50,000	50,000	50,000	50,000	50,000	50,000	100,000	100,000	100,000	100,000	789,503
Wet Well Rehab	220,252	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,220,252
Undesignated Pump / Panel Replacements	99,068	225,000	225,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,549,068
Transfer to Fleet - Wastewater Vehicle Purchases	370,000	80,000										450,000
Capital Equipment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
Northside Pump Station Construction	4,590,347											4,590,347
Pump Station ARC Flash Study	160,000	5,000	175,000	5,000	5,000	5,000	175,000	5,000	5,000	5,000	5,000	550,000
Undesignated Generator Installation	287,294	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	230,000	2,587,294
Cyanamid L6840 Rehab.	737,941											737,941
Non-Destructive FM Testing	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	825,000
Southwest Pump Station Redirection	402,240											402,240
Upgrade Tenth St L3310 Pump Station	100,000	100,000										200,000
Edgewood Ext. Rehab	392,067											392,067
Telemetry System Communication Issues	10,000											10,000
Pump Station Well Level Upgrades	34,369											34,369
L0410 Fire Suppression System	1,230											1,230
L4570 Swindell Rd Pumps and Panel	129,213											129,213
L2310 Fire Suppression System	100,760											100,760
L1710 Belvedere Pump, Panel, Generator Rehab	107,932											107,932
Storage building for spare pumps, portable generators	50,000		500,000									550,000
Water Utilities Cybersecurity Vulnerability Evaluations	80,000											80,000
L7210 Eastside Village Wet Well Rehab	11,218											11,218
L7020 Socrum Loop Wet Well Rehab	265,985											265,985
L3260 Highland Grove Elementary Generator	52,522											52,522
Panel Standards Modifications	4,251											4,251
Emergency Control Trailer Buildout	2,185											2,185
L3455 Fire Suppression System	10,000											10,000
L3430 Fire Suppression System	50,000											50,000
L3425 Carillon Lakes Station Rehab	400,000											400,000
L6520 Fiber Install	20,000											20,000
L7020 Fiber Install	20,000											20,000
L3845 Fiber Install	20,000											20,000
L6550 Fiber install	8,137											8,137
L3460 Morgan Industrial Panel Replacement	38,320											38,320
L1940 Bruce St Pump Replacements	19,000											19,000
Portable Generator Retrofit	40,000											40,000
L6610 Lakeland Square Mall Pump Replacement	16,932											16,932
Pump Station Fiber Installs	15,000											15,000
L7210 Eastside Village Station Rehab and add Generator		250,000										250,000
L3880 Skyview Master Stormwater Pipe Replacement		150,000										150,000
L2660 Fiber Install		25,000										25,000
L4510 Fiber Install		25,000										25,000
Sylvester Shores L1720 Station and FM Rehab		450,000										450,000
Undesignated Bypass Pump Install		400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
L7020 Socrum Loop Station Rehab		350,000										350,000
L3440 County Line Rd Pipe and Valve Rehab			250,000									250,000
Replace L0110 Bentley Shores FM				350,000								350,000
L0730 Wayman St/New Well/New Pipe and Valves			350,000									350,000
- L6820 Interstate Pump Station Pumps-Panel-Generator				400,000								400,000
L2120 Lake Mirror/Rehab or Move					300,000							300,000
L0360 Spring Oaks Station Rehab			200,000									200,000
L4410 Ariana Village Total Rehab					300,000							300,000
L3410 Waring Rd Pumps Panel Generator				400,000								400,000
L6310 Providence Road Pump Station Rehab				300,000								300,000
- L3825 Skyview Southeast Repipe and Valves							250,000					250,000
- L3815 Skyview Southwest Repipe and Valves				250,000								250,000
L2310 Northeast 12 inch Check Valve Replacement			75,000									75,000
L3845 Skyview Waters Pipe and Valves						250,000						250,000
L3880 Skyview Master Repipe and Valves						250,000						250,000
L6620 Lake Gibson Total Rehab							500,000					500,000
L3455 Booster Station Exterior Paint				50,000								50,000

Capital Improvement Plan

Wastewater

Sewer Line Maintenance													
Rehabilitate Sewer Lines	32,717	2,020,000	2,020,000	2,120,000	2,120,000	1,600,000	1,750,000	1,750,000	1,750,000	2,000,000	2,000,000	19,162,717	
Sewer Maintenance - Contractor Installed Liners	2,593,611											2,593,611	
Sewer Maintenance - Contractor Cleaning & Televising	204,500											204,500	
Sewer Maintenance - City Performed Point Repairs	100,000											100,000	
Wastewater New Line Connections	3,000											3,000	
Inflow Reduction		75,000	75,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	550,000	
Flushing of Southwest Basin Force Mains	8,788											8,788	
Sewer Maintenance - Manhole Rehabilitation	100,000	150,000	150,000	150,000	150,000	150,000	150,000	175,000	175,000	175,000	175,000	1,700,000	
Capital Contingency		80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	100,000	820,000	
Collection System Monitoring	20,800	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	270,800	
Other Construction Projects	49,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	574,000	
Other Replacement Projects	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	575,000	
Transfer to Fleet - Wastewater Vehicle Purchases	550,000											550,000	
Capital Equipment	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	495,000	
Utility Relocation SR 33 at I-4 - Tomkow to Old Combee	34,790											34,790	
Smartcover Installation		25,000		25,000		25,000		25,000		25,000	25,000	150,000	
COL Sewer Line Easement Purchases	40,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	540,000	
Southwest Lakeland Sewer Upgrade	4,200,000											4,200,000	
CMOM - (Capacity, Mgmt, Operations & Maint) Update	71,000				100,000					100,000		271,000	
Sanitary Sewer Evaluation Study		100,000					100,000					200,000	
GPS Equipment Upgrade				50,000						50,000		100,000	
Materials Storage Structure	42,421											42,421	
Providence Road Church Gravity Line Repair	20,000											20,000	
Western Trunk San Gully Rd Line Relocation	4,999,935											4,999,935	
Service Laterals CIPP Lining		250,000	250,000	300,000	300,000	300,000	350,000	350,000	350,000	350,000	400,000	3,200,000	
Downtown Manhole Replacements	50,000	25,000										75,000	
Kings and Queens MHP 24" VCP Upsize			2,133,000									2,133,000	
Bartow Hwy Widening (Edgewood Dr to Main St.) Sewer Adjustments									300,000			300,000	
Sylvester Rd and Lynncrest MH17149 to MH17030	1,190,000											1,190,000	
Repair Line behind Harry's in Alley	75,000											75,000	
New Manhole in ally behind Fresco's	163,383											163,383	
Basin I&I Studies	72,042											72,042	
Dranefield Rd at Waring Rd Widening	96,146											96,146	
SR 33 Wildlife Crossing	309,000											309,000	
County Line Forcemain Emergency Repair	3,439,278											3,439,278	
PARK 4@LAKELAND, LLC Upsize Reimbursement	1,327,175											1,327,175	
Wedgewood Area Upgrades Developer Reimbursement	1,700,000											1,700,000	
Airpark System Expansion Reimbursement	3,933,200											3,933,200	
FM0729107155 Emergency Repair	86,500											86,500	
FDEP In-Kind Project - File No. 24-1935	354,127											354,127	
Fairway Ave FM Relocation	526,525											526,525	
Ft Frasier Trail FM Relocation	153,900											153,900	
Replace 8" CIP Forcemain FM3310233101		450,000										450,000	
Large Diameter Line Cleaning		250,000										250,000	
L0820 Lone Palm Improvements							250,000					250,000	
Florida Ave Rehab - Highland to Poppell			450,000									450,000	
Grasslands Gravity Upsizing - L3625 to L3620				800,000								800,000	
Commerce Point Gravity Upsizing - Heritage Business Center to L3830					325,000							325,000	
Hillside Gravity CIPP - Ditch Rehab			450,000									450,000	
Westside Gravity Upsizing						600,000						600,000	
Town & Country Gravity Upsizing							1,250,000					1,250,000	
L2610 Polk State College Upsizing								250,000				250,000	
Secondary Dump Pad				300,000								300,000	
Pretreatment Program													
Local Limits Headworks Study						80,000						80,000	
Capital Equipment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000	
Pretreatment CORE Program	25,000											25,000	
Flowmeter Replacement	84,192	75,000	50,000	50,000	75,000	50,000	50,000	75,000	50,000	50,000	50,000	659,192	
Grease Trap Tracking Program Software	9,500											9,500	

Capital Improvement Plan

Wastewater

Wastewater Engineering												
Engineering Project Support	16,522											16,522
County Projects	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	220,000
D.O.T. Projects	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	220,000
Wastewater Support - Other City Departments	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	550,000
Undesignated Utility Relocations	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,200,000
Utility Relocation - West Pipkin, Medulla to Harden.	3,379											3,379
Capital Equipment			20,000									20,000
Utility Relocation SR 33 at I-4 - Tomkow to Old Combee	220,100											220,100
South Wabash Ave Extension						20,000						20,000
Northside Pump Station Construction	86,252											86,252
FDOT Proposed Wastewater Projects	248,171	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,248,171
Glendale Effluent Pump Station - Design	48,209											48,209
Cyanamid L6840 Rehab.	109,000											109,000
Southwest Pump Station Redirection	40,092											40,092
Edgewood Ext. Rehab	37,181											37,181
Western Trunk San Gully Rd Line Relocation	144,740											144,740
IMLR Pump VFD Upgrade	1,500											1,500
Regional Biosolids Handling - Design	126,459											126,459
Kings and Queens MHP 24" VCP Upsize		200,000										200,000
Sylvester Rd and Lynncrest MH17149 to MH17030	106,642											106,642
Providence Road	37,000											37,000
Lakeland Hills Blvd-(Parkview to Granada)	23,131											23,131
Dranefield Rd at Waring Rd Widening	29,789											29,789
Downtown Master Plan Upgrade	1,000,000											1,000,000
Chestnut Rd Sidewalk Improvement	72,930											72,930
Alafia Basin OSTDS Remediation Plan	13,817											13,817
Liquid Chlorine Conversion	7,500											7,500
Glendale Plant Capacity Analysis	250,000											250,000
S Fla Ave Reconst Sewer Adjustments	125,000											125,000
Fort Fraser Line Extension	154,000											154,000
Replace 8" CIP Forcemain FM3310233101	45,000											45,000
Condition Assessment of line to Wetlands		432,000										432,000
Intermediate Pump Station Coating		80,000										80,000
Glendale Digester Improvements-Design		1,200,000										1,200,000
Condition Assessment of line to/from Glendale/Northside			385,000									385,000
Maintenance Support												
Capital Equipment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
Wetlands Management												
FDEP-Se7en Wetlands Phase III Trail	428,479											428,479
Security Enhancements	30,000		30,000									60,000
Capital Contingency	35,400	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	835,400
Undesignated Generator Replacement		30,000										30,000
Wetlands Gopher Tortoise Relocation		100,000		75,000		75,000		75,000				325,000
Transfer to Fleet - Wastewater Vehicle Purchases	105,000	65,000										170,000
Capital Equipment	14,600	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	114,600
Wetlands Fiber Installation	8,958											8,958
Wetlands Park	75,000											75,000
Upgrades to Office			30,000									30,000
Wetland Data Automation	356,941	60,000										416,941
Replacement of Control Gates	501,925											501,925
Reverse Eutrophication/Wetlands Ecosystem	90,232											90,232
Land Management	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	330,000
Effluent Structure Rehabilitation			2,000,000									2,000,000
Dredging and Sediment Management	11,882											11,882
Wetland Renewable Energy			75,000									75,000
Se7en Wetlands Educational Center	1,200,000											1,200,000
Add Mezzanine to Equipment Shed	27,088											27,088
Water Quality Improvements TSS	100,000											100,000
Cell 4 drainage upgrades	300,000											300,000
Replacement of Control Panels for Blowers	20,000											20,000
Additional Parking Area/Cover	157,550											157,550
FDEP-Se7en Wetlands Phase III Trail Non-Reimbursable	103,000											103,000
Global Stability Analysis - Dam Inspection	550,000											550,000
Pipe Inspection	100,000											100,000
Wetland Road Washout	38,333											38,333
Westside Berm Washout	70,650											70,650
MHS Erosion	42,450											42,450

Capital Improvement Plan

Wastewater

Road Improvements		300,000										300,000
Wetland Treatment System Assessment Update						250,000						250,000
Wetland Water Budget & Operating Procedures			150,000									150,000
Wetland Cells Restoration			300,000	200,000								500,000
EAP Update			150,000									150,000
Laboratory Analysis												
WW Laboratory Renovation	13,719											13,719
Capital Equipment	35,003	25,000	125,000	175,000	25,000	25,000	100,000	25,000	25,000	25,000	25,000	610,003
West Lakeland Roughing Plant												
Replacement of Blower	140,000	150,000	150,000	150,000					250,000			840,000
Undesignated Pumps, Motors and Controls	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	625,000
Westside Control Panel Upgrades	40,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	615,000
- Diffuser replacement				150,000								150,000
Generator control replacement			150,000									150,000
Aeration tank coating				1,000,000								1,000,000
Wastewater Treatment Operations Support												
Capital Equipment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000				200,000
Total Expenses	49,552,463	22,258,500	98,149,500	12,831,500	8,621,500	12,828,334	13,893,334	11,148,334	12,388,334	11,438,334	11,233,334	264,343,467

Wastewater Impact Fees												
	Adjusted 2025 Budget	2026 Proposed	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	2035 Projected	Total Project Cost
Revenue												
General Revenue												
Interest on Pooled Investments	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000
Impact Fees	958,000	2,600,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	19,758,000
Unappropriated Surplus	19,163,339	6,771,000	(694,000)	(1,164,000)	(1,194,000)	(608,800)	(608,800)	(608,800)	(608,800)	(608,800)	(608,800)	19,229,539
Total Revenue	20,221,339	9,471,000	1,206,000	736,000	706,000	1,291,200	1,291,200	1,291,200	1,291,200	1,291,200	1,291,200	40,087,539
												-
Expense												
Non-Departmental												
Wastewater Impact Fee Study	30,000			30,000								60,000
Western Trunk San Gully Rd Line Relocation						585,200	585,200	585,200	585,200	585,200	585,200	3,511,200
Sewage Pumping Stations												
Southwest Pump Station Redirection	43,539											43,539
L3845 Skyview Waters Panel Upsizing	6,685											6,685
Cypress Point Repump Station Reimbursement	1,000,000											1,000,000
Sewer Line Maintenance												
Force Main Parkway to Glendale	572,886											572,886
Southwest Lakeland Sewer Upgrade	5,835,000											5,835,000
Western Trunk San Gully Rd Line Relocation	7,216,017	8,000,000										15,216,017
Waring Rd-Pipkin to Dranefield FM	2,000,000											2,000,000
Master Plan-Crystal Lake/Sylvester Combined		210,000										210,000
Airpark System Expansion Reimbursement	2,645,597											2,645,597
Wastewater Engineering												
Subdivision and Commercial Development	506,000	506,000	506,000	506,000	506,000	506,000	506,000	506,000	506,000	506,000	506,000	5,566,000
Undesignated Capacity Expansion	150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,150,000
Southwest Lakeland Sewer Upgrade	215,000											215,000
West Lakeland Waste Load Facility Expansion Study		105,000										105,000
Southwest Pump Station Redirection	615											615
Master Plan-Crystal Lake/Sylvester Combined		450,000										450,000
Wastewater Master Plan			500,000									500,000
Total Expenses	20,221,339	9,471,000	1,206,000	736,000	706,000	1,291,200	1,291,200	1,291,200	1,291,200	1,291,200	1,291,200	40,087,539
Wastewater Total Expenses	69,773,802	31,729,500	99,355,500	13,567,500	9,327,500	14,119,534	15,184,534	12,439,534	13,679,534	12,729,534	12,524,534	304,431,006

Capital Improvement Plan

Revenue and Expenses

	Adjusted 2024 Budget	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total Project Cost
Revenue												
Transportation	26,086,751	12,034,747	22,744,515	11,602,882	13,511,617	10,075,640	10,267,477	10,801,212	11,024,986	9,515,210	8,768,447	146,433,484
Public Improvement	46,322,566	20,233,594	21,469,800	17,903,128	15,713,556	14,884,305	15,848,087	16,013,275	15,650,062	14,688,655	13,646,480	212,373,508
Community Redevelopment Agencies (CRA)	28,979,329	12,127,630	12,334,131	14,212,096	15,254,163	16,778,427	18,429,236	20,759,067	19,156,864	6,323,601	5,906,361	170,260,905
Downtown	7,063,854	5,150,903	3,977,622	4,699,264	5,173,085	5,697,094	5,637,299	7,177,714	6,780,691	6,323,601	5,906,361	63,587,488
Midtown	19,594,142	6,404,186	7,796,318	8,925,241	9,491,075	10,463,904	12,172,068	12,934,028	11,614,658	-	-	99,395,620
Dixieland	2,321,333	572,541	560,191	587,591	590,003	617,429	619,869	647,325	761,515	-	-	7,277,797
Airport	17,343,574	6,975,312	5,627,613	2,515,361	2,518,611	2,508,861	2,511,624	2,506,928	2,499,928	2,498,178	2,314,289	49,820,279
Stormwater Utility	62,434,905	9,510,694	9,246,415	9,791,713	9,831,936	16,761,554	9,979,633	10,563,397	10,930,883	11,186,423	11,645,739	171,883,292
Water	39,390,496	9,812,132	8,008,782	11,247,255	10,099,450	9,581,500	10,575,000	7,262,400	8,412,300	9,888,850	8,770,900	133,049,065
Wastewater	59,886,696	30,476,670	12,274,500	16,849,500	10,991,500	8,526,500	6,971,500	7,561,500	6,316,500	7,156,500	6,231,500	173,242,866
Expenses												
Transportation	26,086,751	12,034,747	22,744,515	11,602,882	13,511,617	10,075,640	10,267,477	10,801,212	11,024,986	9,515,210	8,768,447	146,433,484
Public Improvement	46,322,566	20,233,594	21,469,800	17,903,128	15,713,556	14,884,305	15,848,087	16,013,275	15,650,062	14,688,655	13,646,480	212,373,508
Community Redevelopment Agencies (CRA)	28,979,329	12,127,630	12,334,131	14,212,096	15,254,163	16,778,427	18,429,236	20,759,067	19,156,864	6,323,601	5,906,361	170,260,905
Downtown	7,063,854	5,150,903	3,977,622	4,699,264	5,173,085	5,697,094	5,637,299	7,177,714	6,780,691	6,323,601	5,906,361	63,587,488
Midtown	19,594,142	6,404,186	7,796,318	8,925,241	9,491,075	10,463,904	12,172,068	12,934,028	11,614,658	-	-	99,395,620
Dixieland	2,321,333	572,541	560,191	587,591	590,003	617,429	619,869	647,325	761,515	-	-	7,277,797
Airport	17,343,574	6,975,312	5,627,613	2,515,361	2,518,611	2,508,861	2,511,624	2,506,928	2,499,928	2,498,178	2,314,289	49,820,279
Stormwater Utility	62,434,905	9,510,694	9,246,415	9,791,713	9,831,936	16,761,554	9,979,633	10,563,397	10,930,883	11,186,423	11,645,739	171,883,292
Water	39,390,496	9,812,132	8,008,782	11,247,255	10,099,450	9,581,500	10,575,000	7,262,400	8,412,300	9,888,850	8,770,900	133,049,065
Wastewater	59,886,696	30,476,670	12,274,500	16,849,500	10,991,500	8,526,500	6,971,500	7,561,500	6,316,500	7,156,500	6,231,500	173,242,866

Transportation

	Adjusted 2024 Budget	2025 Proposed	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	Total Project Cost
Transportation												
Expenses												
Sidewalk Projects												-
CDBG Sidewalk Improvements	25,000											25,000
FDOT - Three Parks Trail W	320,118											320,118
FDOT-LAP Josephine Sidewalk (Central Avenue to Pinewood Avenue)	330,000											330,000
FDOT-Chase Street Trail	364,884		65,000									429,884
Sidewalk Repair & Replacement	1,256,587	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,300,000	1,300,000	1,300,000	13,556,587
Glendale St	96,000			1,075,200								1,171,200
Sidewalk Contingency - Developer Contributions	180,852											180,852
Sidewalk - Lakeland Highlands Rd (Lowes to Polk Parkway)	202,001											202,001
Intersection Video Detectors	50,000											50,000
Sidewalk - Chestnut Rd (US 92 to Chestnut Woods Dr)	50,000											50,000
Olive Street (Pinewood to Cornelia)	134,545											134,545
S. Edgewood Drive (Taft St to US 98S)	411,727											411,727
Beacon Road Sidewalk	215		170,000									170,215
Chestnut Rd Sidewalk (US 92 to Chestnut Woods Dr)	50,000											50,000
7th Street	129,261											129,261
Sylvester Road Phase II	144,440	195,000										339,440
Towne Park Trail	195,000											195,000
Hartsell Ave	25,100											25,100
CIP Project Development	33,305	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	283,305
Fairbanks St. (W. Bella Vista to SR 539)		250,000										250,000
Towne Park Trail		85,000										85,000
Hartselle Avenue Sidewalk				90,000								90,000
Sidewalks for Collector Streets						50,000	50,000	50,000	550,000	550,000		1,250,000
Ingraham Avenue Trail (FLW Way to US 98)		200,000										200,000
Dixieland Pedestrian Infrastructure Improvement		60,000	340,000									400,000
Intersection Conversion - Main/Sloan/Lemon/Lk Beulah	2,301											2,301
Lakehurst Street	55,971	370,000										425,971
Street Resurfacing & Sealing												-
Pavement Management Information System	120,648		120,000			120,000			130,000			490,648
Socrum Loop Rd from I-4 to Daughtery Rd	615,000											615,000
Resurfacing & Sealing	5,466,153	4,380,387	4,283,426	4,185,097	4,686,852	4,688,695	5,240,630	5,242,662	5,244,795	5,247,035	5,249,387	53,915,119
Street Resurfacing & Sealing Project - Pavement Markings	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	1,815,000
Providence Road Milling and Resurfacing	15,000											15,000
East Edgewood Drive (Troy to New Jersey)	320,000	140,000										460,000
Pavement Marking Inventory & Assessment	150,000	175,000	175,000	175,000	175,000	200,000	200,000	200,000	200,000	200,000	200,000	2,050,000
Griffin Road							520,000					520,000
Lakeland Highlands Road									735,000			735,000
Hallam Dr		660,000										660,000
Old Road 37											275,000	275,000
W. Edgewood Drive							560,000					560,000
University Blvd (SR 33 to Polk Parkway)					4,600,000							4,600,000
Sleepy Hill Rd (N 98 to Kathleen)				1,024,000								1,024,000
East Edgewood Dr (New Jersey to 98S)								900,000				900,000
Street Improvements												-
FDOT-Drane Field Rd at Don Emerson Dr	155,238											155,238
Alley Improvement Project	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	880,000
Drane Field Road Corridor Imp Phase I	25,317											25,317
Hwy 33 Road Improvements - I4 to City Limits	634,401											634,401
Waring Road Corridor Improvements	1,174,881											1,174,881
North Wabash Ave Extension	103,489											103,489
South Wabash Ave Extension	1,974,751											1,974,751
Five Points Roundabout	1,056,481											1,056,481
Sleepy Hill Road Safety Improvements		75,000										75,000
Interim Signalization SR-33 & I-4	33,465											33,465
Providence Road			13,775,239									13,775,239
Carpenters Way/US 98 Intersection	32,300											32,300
Transportation Impact Fee-District 1												-
N. Lakeland East. Connector - Crevasse St. Ext.	20,110											20,110
Hwy 33 Road Improvements - Parkview to Granada	1,000,000											1,000,000
Hwy 33 Road Improvements - I4 to City Limits	1,390,315											1,390,315
Impact Fee Study	32,276											32,276
North Wabash Ave Extension	186,885											186,885
Sidewalks for Collector Streets			250,000	250,000	300,000	300,000	300,000	300,000	300,000	300,000		2,300,000
Interim Signalization SR-33 & I-4	40,533											40,533
Providence Road	270,000		500,000	500,000	500,000	500,000	500,000	500,000	500,000	200,000		3,970,000
Lakeland Park Center Drive West Connector	1,023,382	120,000										1,143,382

Capital Improvement Plan

Transportation

	Adjusted 2024 Budget	2025 Proposed	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	Total Project Cost
Transportation Impact Fee-District 2												
Wabash Ave Extension Project Development & Environment Study	17,596											17,596
Sidewalk - Lakeland Highlands Rd (Lowes to Polk Parkway)	200,000											200,000
Impact Fee Study	32,276											32,276
South Wabash Ave Extension	1,500,000	1,500,000		1,000,000		1,000,000		500,000				5,500,000
Traffic Projects												-
Traffic Engineering		60,000										60,000
Pedestrian Safety Awareness Campaign	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	55,000
ITS Maintenance	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
Traffic Operations Projects	140,572	40,000	20,000	20,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000	310,572
Traffic Calming Projects	87,302	50,000	50,000	50,000	50,000	50,000	50,000	50,000	70,000	70,000	70,000	647,302
ADA Street Sign Rehabilitation	2,177											2,177
LED Traffic Signal Retrofit	28,486	30,000	30,000	38,000	39,000	40,000	41,000	42,000	42,000	42,000	42,000	414,486
Barricades/Traffic Cones	3,000	3,000	3,000	3,000	3,000	3,000						18,000
TMC Service Maintenance Agreement (SMA)	30,000	30,000	30,000	30,000	30,000	30,000						180,000
COBALT Traffic Signal Controller Upgrade				75,000								75,000
Rectangular Rapid Flashing Beacons	15,000	26,000	15,000	15,000	15,000	15,000						101,000
Traffic Signal SR 33 @ Lake Crago Drive	60,000											60,000
Traffic Project - Traffic Studies & Analysis	10,500	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	410,500
Traffic Project - Advanced Traffic Management System O&M	506,855	540,000	522,000	595,000	625,000	656,250	689,062	723,515	759,691	797,675	837,560	7,252,608
Traffic Control Cabinets	44,256	25,000	25,000	25,000	25,000	25,000						169,256
Intersection Video Detectors		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Traffic Safety Software		50,000	50,000	50,000								150,000
Upgrade Intersection Network Switches						75,000						75,000
Connected and Automated Vehicles - iCASP	450,167											450,167
UPS Battery Maintenance	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	88,000
Misc. Improvements												-
FDOT-Tenoroc Trail - Segment 1	459,965			224,100								684,065
Lake Hunter Dr. Drainage Improvements	1,005											1,005
AARP Grant - Hillcrest Connector	50,000											50,000
Concrete Crushing	75,000		75,000		75,000		75,000		75,000			375,000
ADA Compliance	15,420	10,000										25,420
Survey Services for Electric Utilities	7,542											7,542
Utility Locates	20,000	18,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	218,000
Capital Contingency	41,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,041,000
CSX Railroad Crossing Maintenance	41,500	40,000	41,500	41,500	41,500	41,500	41,500	41,500	41,500	41,500	41,500	455,000
Right of Way Mowing	76,000	77,000	78,000	79,000	80,000	81,000	82,000	83,000	84,000	85,000	85,000	890,000
APWA Accreditation	20,000		10,000		20,000		10,000		20,000			80,000
Office Remodel	51,000											51,000
GIS Staff	84,000	87,360	90,850	94,485	98,265	102,195	106,285	110,535	115,000	120,000	125,000	1,133,975
Street Lighting - Raiston Road	24,000											24,000
Parking												
Parking Management Plan	12,192											12,192
Contributions to Parking Fund												-
Non-Departmental	238,000											238,000
Pressure Cleaning & Seal Building	24,720	12,500										37,220
Main St Garage Vault Cleaning	4,280			4,000			4,000			4,000		16,280
Structural Inspection	16,000			17,000			20,000					53,000
Resurfacing of Parking Lots	15,000	35,000	35,000	35,000								120,000
Signage	275,000											275,000
Orange St Garage - Exterior Coating	301,730											301,730
Main St. Parking Garage - Ext. Coating		300,000				300,000			300,000			900,000
NuPark	38,000	40,000	40,000	40,000								158,000
Golf Cart and Sweepers Purchase for Parking System		17,000										17,000
Accommodations for Programs and Services												-
ADA Compliance	142,885	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	542,885
Misc. Projects												-
Clear Guide Aerial Data	30,000	30,000	30,000	30,000	30,000	30,000						180,000
Traffic Signal Performance Measures	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	110,000
School Speed Zone Modem Replacement					37,500							37,500
Replace Capital Equipment		27,000	25,000									52,000
Purchase Wheel Loaders		159,000										159,000
Total Expenses	25,383,358	11,630,247	22,582,015	11,498,382	13,184,117	10,060,640	10,232,477	10,486,212	11,009,986	9,500,210	8,768,447	144,336,059

	Adjusted 2024 Budget	2025 Proposed	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	Total Project Cost
Parking												
Expenses												-
Misc. Parking Projects												-
Downtown Pay Stations			75,000									75,000
Parking System - Main Street Garage												-
Structural Inspection	16,000			17,000			20,000					53,000
Main St. Parking Garage - Ext. Coating		300,000			300,000			300,000				900,000
Pressure Wash	12,500	12,500	12,500	12,500	12,500							62,500
NuPark	38,000	40,000	40,000	40,000								158,000
Golf Cart and Sweepers Purchase for Parking System		17,000										17,000
Parking Guidance System	303,663											303,663
Parking System - Orange Street Garage												-
Orange St Garage-Structural Repairs	25,000											25,000
Main St Garage Vault Cleaning		4,280										4,280
Orange St Garage - Exterior Coating	276,730											276,730
Pressure Wash	12,220											12,220
Parking Lots												-
Resurfacing of Parking Lots	15,000	35,000	35,000	35,000	15,000	15,000	15,000	15,000	15,000	15,000		210,000
Total Expenses	703,393	404,500	162,500	104,500	327,500	15,000	35,000	315,000	15,000	15,000		2,097,393

Capital Improvement Plan

Public Improvement Fund

	Adjusted 2024 Budget	2025 Proposed	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	Total Project Cost
Parks												
Expense												
Beautification Projects (Grant & City)												
Neighborhood Beautification	118,402	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	618,402
Publix Charities Park												-
Playground Equipment Replacement	3,649									260,000		263,649
John McGee Park												-
Parking Lot Expansion	300,000											300,000
Playground Equipment Replacement	125,000											125,000
John McGee Park	5,264											5,264
Dobbins Park												-
Playground Equipment Replacement						250,000						250,000
Horney Park												-
Playground Equipment Replacement									100,000			100,000
Jackson Park												-
Playground Equipment Replacement	259								100,000			100,259
Lake Mirror Park												-
Park Repairs				750,000								750,000
Barnett Park Repairs	3,500											3,500
Sunflower Preschool Playground Park					200,000			250,000				450,000
Playground Equipment Replacement	303,391											303,391
Lake Parker Park												-
Building Maintenance	126,386											126,386
Playground Equipment Replacement							250,000					250,000
Lake Parker Shuffleboard												-
Shuffleboard Court Replacement	250,000											250,000
Marchant Stadium												-
Stadium Lighting				800,000								800,000
Capital Reserve				290,320								290,320
Joker Marchant Stadium Renovations	2,696,390	2,696,390	2,696,390	2,696,390	2,696,390	2,696,390	2,696,390	2,796,390	2,696,390	2,696,390	2,696,390	29,760,290
Fetzer Hall Renovation	4,000,000											4,000,000
Miami Park												-
Playground Equipment Replacement					100,000							100,000
Freedom Park												-
Playground Equipment Replacement					120,000							120,000
Parker Street Park												-
Playground Equipment Replacement					100,000							100,000
Peterson Park												-
Playground Equipment Replacement									200,000			200,000
Fan Seating-ADA Upgrade	85,000											85,000
Sertoma Park								65,000				65,000
Tigertown												-
Marchant Stadium - Field Replacement	225,000							275,000				500,000
Washington Park												-
Playground Equipment Replacement				180,000								180,000
West/SW Complexes												-
Playground Equipment Replacement								250,000	125,000			375,000
Southwest Complex-Clubhouse Remodel	100,625	14,000										114,625
Westside Complex-Concession Stand Rehab	4,125	211,000										215,125
Woodlake Park												-
Lighting	275,000											275,000
Playground Equipment Replacement	1,608									162,500		164,108
Lights for Pickle Ball Courts	19,679											19,679
7th Street Park												-
Playground Equipment Replacement										100,000		100,000
Hanley Park												-
Playground Equipment Replacement				100,000								100,000
Irrigation Projects												-
Centralized Irrigation System	10,913			50,000								60,913
Sportsfield Projects												-
City Sportsfield Lighting	60,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	360,000

Capital Improvement Plan

Public Improvement Fund

	Adjusted 2024 Budget	2025 Proposed	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	Total Project Cost
Misc. Parks Projects												
Christmas Decorations	25,000	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,501	150,001
Consultant Services	74,241	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	374,241
Pavement Management System - Re-pave Park Paths	28,286	28,993	29,718	30,461	31,222	32,003	32,803	33,623	34,464	35,325	36,208	353,106
Munn Park Renovation	203,455											203,455
Parks Maintenance Projects	55,816	76,000	77,000	78,000	79,000	80,000	81,000	82,000	83,000	84,000	85,000	860,816
Seven Wetlands Park	332,478											332,478
Bark at the Lake (Contributions from Citizens & CRA)	232,859											232,859
Repair and Maintenance of Park Boardwalks and Walkways	55,655	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	305,655
Parks Storage Building at Tigertown	448,400											448,400
Munn Park Lighting	3,036											3,036
Lake Mirror Promenade Renovation	500,000											500,000
Total Parks	10,673,417	3,173,883	2,950,608	5,122,671	3,474,112	3,205,893	3,207,693	3,899,513	3,486,354	3,485,715	2,965,099	45,644,958
Recreation												
Recreation:												-
Kelly Recreation Complex												-
Gandy Pool / Kelly Rec - Painting & Repair	1,926											1,926
Kelly Rec - Replace Weight Rm Equipment	24,618							50,000				74,618
Annual Pool Contingency	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	88,000
Gandy Pool Operations												-
Gandy Pool Repairs		500,000										500,000
Lake Mirror Complex												-
Replace Stage Curtains	10,488											10,488
Lake Crago Park												-
Lake Crago Park-	748,307											748,307
Simpson Park Rec Center												-
Simpson Park - Replace Weight Rm Equipment	23,536							50,000				73,536
Playground Equipment Replacement					125,000							125,000
Bleacher Shading	18,466											18,466
Simpson Pool Operations												-
Annual Pool Contingency	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	88,000
Simpson Park Pool Repairs	408,435											408,435
Tennis Courts												-
Resurface Tennis Courts	122,815											122,815
Misc. Recreation Projects												-
Renovate Building & Playgrounds	387,301	238,000	240,000	242,000	244,000	246,000	248,000	250,000	253,000	256,000	259,000	2,863,301
Total Recreation	1,761,892	754,000	256,000	258,000	385,000	262,000	264,000	366,000	269,000	272,000	275,000	5,122,892
P&R Impact Fee Projects:												
P&R Impact Fee-District 1												
Lake Crago Park Complex	2,159,731			700,000					250,000			3,109,731
Impact Fee Study	17,506											17,506
Bark at the Lake Dog Park	50,000											50,000
P&R Impact Fee-District 2												-
Impact Fee Study	17,506											17,506
Cypress Youth Complex	1,200											1,200
Peterson Park-Concession/Restroom Renovation	291,420											291,420
Motor Equipment	92,114											92,114
P&R Impact Fee-District 3												-
English Creek Park Multi-Purpose Fields			1,000,000		500,000		500,000			500,000		2,500,000
English Creek Park Land - Debt Service	3,080,529											3,080,529
Total P&R Impact Fees Projects	5,710,006	-	1,000,000	700,000	500,000	-	500,000	-	250,000	500,000	-	9,160,006

Capital Improvement Plan

Public Improvement Fund

	Adjusted 2024 Budget	2025 Proposed	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	Total Project Cost
Library												
Library												-
Co-op Funded Projects												-
Library Carpet Replacement	261,728		100,000	75,000						60,000		496,728
Office Renovation										20,000		20,000
Fixtures & Equipment	200,000	100,000										300,000
Computer Equipment Upgrade	98,221	20,000	30,000		30,000		10,000		40,000	20,000		248,221
Ceiling & Lighting Replacement (Main)	46,262				30,000				20,000			96,262
Signage		15,000									20,000	35,000
Future Expansion Reserve	400,622	20,000	50,000	105,000	75,000	160,000	90,000	45,000	75,000		145,000	1,165,622
Lobby Restroom Renovation	130,000	70,000						75,000				275,000
Closed Circuit Camera System Upgrade	20,003						10,000					30,003
Restroom Renovation	50,006					20,000						70,006
Library Furniture (Co-op Funded)	256,451						50,000		20,000			326,451
Sound System Upgrade - Meeting Room	6,734	5,000			15,000					5,000		31,734
Meeting Room Renovation	15,000									50,000		65,000
Design New Entry	40,430	10,000						10,000			10,000	70,430
RFID Project	15,333						20,000					35,333
Learning Commons/Coffee Shop Project	1,599											1,599
Interior Finishes/Improvements	208,597	20,000			30,000			50,000	20,000	20,000		348,597
LHCC Exhibits and Displays	289,506	40,000	20,000	20,000	20,000	20,000	20,000	20,000	25,000	25,000	25,000	524,506
E Library Relocation	2,264											2,264
City Funded Projects												-
A/C Ductwork Maintenance	60,925											60,925
Total Library	2,103,681	300,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	4,203,681
Oak Hill Cemetery:												-
Resurface Roadways	12,638	25,000			27,000			30,250			33,275	128,663
Oakhill Routine Maintenance	44,311	43,000	45,800	48,100	50,500	53,000	55,700	56,700	57,700	58,700	59,700	573,811
48 Niche Columbarium	43,129			30,000								73,129
Oak Hill Expansion VII	62,262	50,000					50,000	50,000				212,262
Maintenance Shed	53,543											53,543
Total Oak Hill Cemetery	215,883	118,600	45,800	78,100	78,000	53,000	105,700	136,950	57,700	58,700	92,975	1,041,408
Cleveland Heights Golf Course:												-
Greens & Tees Replacement	48,733	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,048,733
Driving Range	4,740											4,740
Golf Cart Batteries	5,260											5,260
CHGC - Bunker Sand Replacement	75,000											75,000
A6 and B5 Greens Replacement	51,267											51,267
Total Cleveland Heights Golf Course	185,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,185,000
Police Department:												-
Training Center Safety Improvements						60,000						60,000
Station Renovation (Impact Fees)							150,000					150,000
Impact Fee Study	33,987											33,987
Ballistic Helmet Replacement									155,389			155,389
UPS Replacement		26,500					28,500					55,000
LPD - CAD Reporting System	175,243											175,243
Refurbish Training Facility	1,000,000	250,000	300,000									1,550,000
Comm Center Expansion	674,573											674,573
SWAT Handgun Replacement		35,100										35,100
Substation at Fire Station #8		250,000										250,000
Generator Purchase/Rehab	634,596											634,596
Police Substation	250,000											250,000
Total Police Department	2,768,399	561,600	300,000	-	-	60,000	178,500	-	155,389	-	-	4,023,888
Fire Department:												-
Fixtures & Equipment		30,000	30,000	30,000								90,000
Impact Fee Study	34,273											34,273
Thermal Imaging Camera	5,131	21,000	5,000		6,000		6,000	6,000	6,000	26,000		81,131
Commercial Washer and Dryer Replacement	24,000				23,000					26,000		73,000
Refurbish Training Facility	351,721	351,721	351,721	327,926								1,383,089
Fire Vehicle Purchases	4,051,831	1,450,000	1,500,000	1,500,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	19,701,831
Portable Generators		15,000		5,000		12,000		18,000		7,000		57,000
Extraction Tools	37,028	38,000	79,000	40,000	42,000	43,000	44,000			48,000		371,028
Fire Station #8												-
Construct Fire Station	3,362,037											3,362,037
Total Fire Department	7,866,021	1,905,721	1,965,721	1,902,926	1,671,000	1,655,000	1,650,000	1,624,000	1,606,000	1,707,000	1,600,000	25,153,362

Capital Improvement Plan

Public Improvement Fund

	Adjusted 2024 Budget	2025 Proposed	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	Total Project Cost
Non-Departmental:												-
Neighborhood Projects												-
Neighborhood Preservation	297,829	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,297,829
Neighborhood Matching Grants Program	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	715,000
Neighborhood Signage	2,400											2,400
Resurvey Historic District Phase I	107,193											107,193
City Hall												-
Office Renovation	75,000											75,000
All Other Gen Fund Bldgs.												-
Paint & Seal	982,637	624,396	633,761	643,268	652,917	662,711	672,651	682,741	692,982	703,377	713,928	7,665,369
Security Enhancements	1,100											1,100
City Buildings - Roof Replacements	3,220,197	726,587	746,568	767,099	788,194	809,869	832,141	855,025	878,538	902,698	927,522	11,454,438
Air Conditioner Replacements	539,085	324,490	329,357	334,298	339,312	344,402	349,568	354,811	360,134	365,536	371,019	4,012,012
Carpet Replacements	283,963	173,000	176,000	179,000	182,000	185,000	188,000	191,000	194,000	197,000	200,000	2,148,963
Town Center Rehabilitation ? Phase II	493,852											493,852
Ice Machine Replacements	14,700	11,250	11,400	11,550	11,700	11,850	12,000	12,150	12,300	12,450	12,600	133,950
Fire Panel Replacements	167,294	68,513	69,540	70,583	71,642	72,717	73,807	74,915	76,038	77,179	78,337	840,565
Parking												-
Heritage Garage - Miscellaneous Maintenance Projects	90,000	92,700	95,481									278,181
Misc. Non-Dept Projects												-
Office of the City Manager		31,000										31,000
Chamber of Commerce	115,000											115,000
Contingency	221,337	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,721,337
Commission Chamber Camera Replacement									60,000			60,000
Surf/Lakeland - Contributions to the Community	20,000											20,000
LHCC Exhibits and Displays	23,000											23,000
Accommodations for Programs and Services												-
Accommodations for Programs and Services	227,000	118,000	121,000	124,000	127,000	130,000	133,000	136,000	139,000	142,000	145,000	1,542,000
Total Non-Departmental	6,886,587	2,584,936	2,598,107	2,544,798	2,587,765	2,631,549	2,676,167	2,721,642	2,827,992	2,815,240	2,863,406	33,738,189
Contribution to Other Funds												-
General Fund:												-
Operating Contribution	3,350,000	4,070,262	3,500,000	3,500,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	37,170,262
Cleveland Heights Administration	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,500,000
Information Technology Fund:												-
Trakit Electronic Plans Review	500,000											500,000
RP Funding Center Fund:												-
Operating Transfer - Debt Service	647,201	2,556,376	2,464,830									5,668,407
Capital Transfer	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,400,000
Parking Fund:												-
Parking Guidance System	28,663											28,663
Heritage Plaza Parking Garage - Debt Service	600,000	600,000	2,591,802									3,791,802
Detroit Tigers / City Joint Stadium Reserve Contribution	466,667	216,667	216,667	166,667	166,667	166,667	216,667	166,667				1,783,336
Detroit Tigers - Naming Rights (revenue passthrough)	50,000	50,000	50,000	100,000	100,000	100,000	50,000	100,000				600,000
Interest Revenue Backstop/LT Capital	-	750,000	750,000	750,000	750,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,750,000
Total Contribution to Other Funds	6,542,531	9,143,305	10,473,299	5,416,667	5,166,667	5,166,667	5,416,667	5,416,667	5,150,000	5,150,000	5,150,000	60,492,470
Total Expenses	44,713,417	18,642,045	19,889,535	16,323,162	14,162,544	13,334,109	14,298,727	14,464,772	14,102,435	14,288,655	13,246,480	197,465,881

Capital Improvement Plan

Public Improvement Fund

	Adjusted 2024 Budget	2025 Proposed	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	Total Project Cost
RP Funding Center												
Expenses												
Wood Floor Refinishing	6,940											6,940
Lighting	51,000											51,000
Capital Improvement Revenue Note, Series 2017A	1,182,312	1,181,549	1,180,265	1,179,966	1,151,012	1,150,196	1,149,360	1,148,503	1,147,627			10,470,790
Portable Chairs	60,000	125,000										185,000
Lakeland Center Capital Contingency	30,060	44,000	70,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,344,060
Replace and Repair Line Set	5,400	75,000										80,400
General Replacements	179,600	25,000	25,000									229,600
Building & Parking Security Upgrades		10,000	10,000									20,000
Replacement/Repairs/Upgrades - Lighting Systems		51,000										51,000
Side Tiered Seating - Arena			150,000									150,000
Forklift		30,000										30,000
Elevators - Arena			100,000									100,000
Roof Repair	20,000	20,000	20,000									60,000
AV Equipment Upgrades	67,837	20,000	25,000									112,837
Repair - Appliances and Equipment	6,000											6,000
Total Expenses	1,609,149	1,581,549	1,580,265	1,579,966	1,551,012	1,550,196	1,549,360	1,548,503	1,547,627	400,000	400,000	14,897,627

	Adjusted 2024 Budget	2025 Proposed	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	Total Project Cost
Downtown CRA												
Expenses												
Community Redevelopment Agency Operating Expenses	394,264	142,194	230,000	236,000	244,000	252,000	263,000	271,000	279,000	287,000	300,000	2,898,458
Neighborhood Projects												
Small Project Assistance	486,345	350,000	350,000	350,000	350,000	350,000	500,000	500,000	500,000	500,000	500,000	4,736,345
Downtown Infrastructure	155,000	160,000	165,000	170,000	175,000	180,000	191,000	197,000	203,000	210,000	210,000	2,016,000
Affordable Housing		500,000	500,000	750,000	750,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	1,000,000	10,000,000
Catalyst Development	441,108	300,000	300,000	750,000	750,000	1,000,000	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	10,541,108
Debt Service												
Residential Redevelopment	344,389											344,389
Misc. Projects												
Property Management	6,036	5,994	6,108	6,142	6,176	6,211	6,247	6,285	6,324	6,324	6,324	68,171
Mowing	5,000											5,000
Arts & Entertainment	25,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	125,000
Tax Increment Financing Agreements (TIF)	900,000	1,000,000	1,300,000	1,300,000	1,750,000	1,750,000	1,500,000	1,600,000	1,600,000	1,125,000	1,194,760	15,019,760
Business Technical Assistance Funding	40,000	40,000										80,000
Oak Street Parking Lot	25,000											25,000
CRA Annual Report	5,181	8,183	8,625	8,989	9,369	9,766	10,180	10,613	11,066	11,417	11,417	104,806
Redevelopment Plan Update	175,000							175,000				350,000
Bark at the Lake Dog Park	126,155											126,155
Community Policing Innovation	58,856	60,032	64,889	68,133	71,540	75,117	78,872	82,816	85,301	87,860	87,860	821,276
Mirrorton Development	82,128											82,128
Oak Street Development	736,000	1,100,000										1,836,000
Peachtree Flats Development	387,500	387,500										775,000
Corridor Enhancement												
Downtown Streetscape	300,000	300,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,850,000
Bay St Streetscape & Drainage Improvements	415,000											415,000
SFLA Corridor Improvements	1,086,849	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000	575,000	6,836,849
Five Points Roundabout	459,668											459,668
Downtown Corridor Enhancements	409,375	212,000	218,000	225,000	232,000	239,000	253,000	500,000	261,000	261,000	261,000	3,071,375
Total Expenses	7,063,854	5,150,903	3,977,622	4,699,264	5,173,085	5,697,094	5,637,299	7,177,714	6,780,691	6,323,601	5,906,361	63,587,488

Midtown CRA											
Expenses											
Community Redevelopment Agency Operating Expenses	1,328,710	1,118,150	1,130,000	1,145,000	1,165,000	1,190,000	1,225,000	1,261,750	1,299,603		10,863,213
Unspecified											
FDOT-Chase Street Trail	300,000										300,000
Florida Taxable Pension Liability Reduction Note, Series 2020	19,533	19,754	20,723	21,345	21,985	22,645	23,324	24,024			173,333
Neighborhood Projects											
Alley Improvement Project	500,000										500,000
Infrastructure Projects	500,000		500,000	500,000	500,000	500,000	500,000	500,000	500,000		4,000,000
Residential Incentives	1,502,045	450,000	1,000,000	1,500,000	2,000,000	2,250,000	2,500,000	2,750,000	1,550,000		15,502,045
Northwest Neighborhood	2,923,338	750,679	1,100,711	1,100,732	1,100,754	1,000,777	1,500,800	1,500,824	1,376,126		12,354,741
Northeast Neighborhood	1,188,817	450,000	500,000	500,000	500,000	500,000	750,000	750,000	750,000		5,888,817
Neighborhood Alley Improvements		380,000	500,000	500,000	500,000	500,000	250,000	250,000	250,000		3,130,000
Mid-Town Infrastructure	250,000										250,000
Misc. Projects											
Planning-Affordable Housing Incentive Plan	45,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000		165,000
Small Project Assistance	1,258,132	500,000	750,000	750,000	750,000	1,000,000	1,000,000	1,000,000	500,000		7,508,132
Property Management	351,173	357,918	404,566	418,151	432,220	446,788	460,125	473,864	488,012		3,832,817
Arts & Entertainment	54,235	25,000	25,000	50,000	50,000	50,000	100,000	100,000	100,000		554,235
Business Technical Assistance Funding	160,000	160,000									320,000
Redevelop Massachusetts Ave Properties	59,900										59,900
CRA Annual Report	17,726	17,869	18,805	19,368	19,950	20,548	21,165	21,800	22,454		179,685
Redevelopment Plan Update	325,000						325,000				650,000
Community Policing Innovation	468,707	478,074	516,749	542,587	569,716	598,203	628,112	659,518	679,303		5,140,969
Affordable Housing Partnerships	2,000,000			1,000,000	1,000,000	1,500,000	1,500,000	2,000,000	2,000,000		11,000,000
Corridor Enhancement											
MLK - Memorial to 10th St	10,641	10,960	11,289	11,628	11,977	12,336	12,706	13,087	13,480		108,104
Beautification Project-Lakeland Hills Blvd	250,000										250,000
Providence Rd - W 10th St to Griffin Rd	1,672,746	950,000	950,000								3,572,746
W Lake Parker/Lakeshore Trail Improvements	64,909										64,909
7th Street	115,000										115,000
Hartsell Ave	75,000										75,000
Landscape - US 98 - Memorial to 10th St	19,763	20,356	20,967	21,596	22,244	22,911	23,599	24,307	25,036		200,779
Landscape - US 98 - Griffin to 10th St	26,558	24,288	24,834	25,579	26,346	27,136	27,951	28,790	29,653		241,135
Landscape - Parker Street	10,641	10,960	11,289	11,628	11,977	12,336	12,706	13,087	13,480		108,104
Landscape - Ingraham Ave	12,534	12,908	13,297	13,696	14,107	14,531	14,967	15,416	15,879		127,335
Landscape - Intown Bypass Phase 1 Outparcels	10,641	10,960	11,289	11,628	11,977	12,336	12,706	13,087	13,480		108,104
E. Main Street Landscaping Maintenance	15,835	16,310	16,799	17,303	17,822	18,357	18,907	19,474	20,058		160,865
Lakeshore Aquatic Preservation	13,400	5,000	5,000								23,400
Redevelop Massachusetts Ave Properties	841,548										841,548
Memorial Blvd	550,000			500,000	500,000	500,000	1,000,000	1,000,000	1,453,094		5,503,094
Five Points Roundabout	721,948										721,948
Lakehurst Street		370,000									370,000
N. Scott Ave Sidewalk	307,509										307,509
Emma Street Sidewalk	275,000										275,000
Redevelopment Plan - MUAC											
East Main Street Master Plan	1,348,153	250,000	250,000	250,000	250,000	250,000	250,000	500,000	500,000		3,648,153
Total Expenses	19,594,142	6,404,186	7,796,318	8,925,241	9,491,075	10,463,904	12,172,068	12,934,028	11,614,658		99,395,620

Dixieland CRA											
Expenses											-
Community Redevelopment Agency Operating Expenses	62,614	101,891	104,000	106,000	108,000	110,000	112,000	114,000	117,000		935,505
Misc. Projects											-
Small Project Assistance	697,852	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000		2,697,852
Landscaping Maintenance by Other City Departments	2,396	2,466	2,541	2,617	2,696	2,777	2,862	2,950	3,039		24,344
Alley Maintenance	3,400	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600		32,200
Arts & Entertainment	40,872	25,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000		135,872
Infill Adaptive Reuse Program	300,000										300,000
CRA Annual Report	2,069	2,070	2,194	2,260	2,327	2,397	2,468	2,542	2,617		20,944
Community Policing Innovation	7,366	7,514	7,856	8,114	8,380	8,655	8,939	9,233	9,274		75,331
Corridor Enhancement											-
Alley Improvement Project	110,408	50,000	50,000	75,000	75,000	100,000	100,000	125,000	103,915		789,323
Redevelopment Plan Update	175,000										175,000
SFLA Corridor Improvements	914,356	125,000	125,000	125,000	125,000	125,000	125,000	125,000	257,070		2,046,426
Dixieland Sign Maintenance	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		45,000
Total Expenses	2,321,333	572,541	560,191	587,591	590,003	617,429	619,869	647,325	761,515		7,277,797

	Adjusted 2024 Budget	2025 Proposed	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	Total Project Cost
Expenses												
Passenger Terminal Modification	3,802,313	413,328	413,328	413,328	413,328	413,328	413,328	413,328	413,328	413,328	223,738	7,746,003
FDOT-Airport Fuel Farm	12,183	12,183	12,183	12,182	12,183	12,183	12,195					85,292
ILS Upgrade to Cat III	2,500,000	2,500,000										5,000,000
FAA/FDOT ARFF Equipment	1,061,961											1,061,961
TWY A Shoulders	1,086,020											1,086,020
Security Enhancements & Upgrades	667,300											667,300
AWOS Replacement	120,000											120,000
Consolidated Fuel Farm	350,000											350,000
Terminal Area Master Plan	178,400											178,400
FDOT- Airport and Terminal Area Study Project	388,308											388,308
Miscellaneous Maintenance Projects	374,800	350,000										724,800
Construct T-Hangar	42,314											42,314
Capital Improvement Revenue and Refunding Bonds, Series 2021A	2,684,301	2,841,001	4,343,501	1,224,500	962,000	640,500	638,501	640,750	642,000	637,250	641,751	15,896,055
Capital Improvement Revenue and Refunding Bonds, Series 2021B	1,014,600	858,800	858,601	865,351	1,131,100	1,442,850	1,447,600	1,452,850	1,444,600	1,447,600	1,448,800	13,412,752
Land - 4250 Medulla Road (Morgan Creek LLC)	3,061,074											3,061,074
Total Expenses	17,343,574	6,975,312	5,627,613	2,515,361	2,518,611	2,508,861	2,511,624	2,506,928	2,499,928	2,498,178	2,314,289	49,820,279

	Adjusted 2024 Budget	2025 Proposed	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	Total Project Cost
Expenses												
Stormwater Operating Expense												-
Lakes and Environmental	2,872,777	3,210,605	3,216,000	3,312,000	3,411,000	3,513,000	3,618,000	3,726,000	3,837,000	3,952,000	4,070,000	38,738,382
Emergency Manager	1,925	1,897	2,018	2,058	2,099	2,141	2,184	2,228	2,273	2,318	2,364	23,505
Street Improvements												-
Five Points Roundabout	370,000											370,000
Misc. Improvements												-
Office Remodel	20,000											20,000
Contribution to Other Funds												-
Fleet Management Reserve	45,000											45,000
Lake Bonnet Drainage Improvement CBDG-MIT Grant	116,485	152,356	188,571	224,786	261,741	68,087						1,012,026
Retiree Bonus		3,192	918		918		918		918		918	7,782
Florida Taxable Pension Liability Reduction Note, Series 2020	30,325	30,668	31,033	31,400	31,766	32,131	32,519	18,554	21,888	16,805		277,089
Radio Replacement 2011	2,251	2,251										4,502
Lake Bonnet												-
FDEP - Lake Bonnet Algae	2,135,000											2,135,000
Lake Bonny												-
Lake Bonny Outfall BY070 Stormwater Retrofit	280,000											280,000
Lake Bonny Watershed Management Plan & Projects	202,546	15,000	15,000	25,000	50,000	10,000	10,000	10,000	50,000	50,000	50,000	487,546
Lake Gibson												-
Water Quality Improvement Project	194,927	20,000	20,000	5,000	5,000	15,000	10,000	5,000	5,000	5,000	5,000	219,927
Lake Hollingsworth												-
Lake Hollingsworth TMDL Program	778,751	50,000	50,000	10,000	10,000	10,000	20,000	10,000	10,000	10,000	150,000	1,108,751
Hunter/Beulah/Wire Watershed												-
Lake Hunter - Watershed Management	35,485	50,000	50,000	50,000	10,000	50,000	50,000	150,000	200,000	200,000	50,000	895,485
Lake Parker												-
SWFMD Lake Parker Restoration	71,499											71,499
FDEP - Lake Parker Shoreline Restoration	375,867											375,867
Lake Parker TMDL Project - WQ Treatment	642,496	200,000	150,000	250,000	250,000	150,000	200,000	150,000	50,000	150,000	350,000	2,542,496
Miscellaneous												-
Install / Maintain Pollution Control Devices	96,807	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	546,807
Southern Landings Repairs	10,000	2,000		2,500					1,000			15,500
Stormwater Management Master Plan	603,826											603,826
Drainage Maintenance Operations	1,292,517	888,260	860,000	910,000	910,000	920,000	970,000	970,000	1,020,000	1,020,000	1,020,000	10,780,777
Environmental Code Enforcement Officer	49,658	87,821	52,682	54,262	55,890	57,567	59,294	61,073	62,905	64,792	67,383	673,327
Highlands Hills Ditch Maint.. & Repairs	97,658	15,000	15,000	15,000	15,000							157,658
CLMP - 2016 Update						150,000						150,000
Upgrades to Office	93,362											93,362
Drainage Capital Equipment	218,846	20,000	20,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	478,846
Crystal Lake												-
SWFMD Crystal Lake Water Quality Improvement Study Q178	22,215											22,215
Crystal Lake TMDL	523,707	20,000	10,000	10,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000	603,707
Lake Morton												-
Water Quality Improvement Project	687,953	50,000	50,000	50,000	50,000	25,000	25,000	25,000	25,000	25,000	25,000	1,037,953
Lake Mirror												-
Water Quality Improvement Project	552,225	50,000	50,000	10,000	10,000	50,000	50,000	25,000	25,000	25,000	25,000	872,225
Lake Beulah												-
Water Quality Improvement Project	10,000	5,000	5,000	5,000			5,000	5,000	5,000	5,000	5,000	50,000
Drainage Projects												-
Retrofit Existing Storm Sewers	1,688,280	800,000	800,000	1,000,000	1,000,000	1,100,000	1,100,000	1,500,000	1,500,000	1,500,000	1,500,000	13,488,280
TV & Clean Storm Drain Structures	522,868	722,692	694,297	734,762	785,250	785,763	786,301	786,866	837,459	838,082	838,736	8,333,076
GIS Storm Sewer Inventory	90,344	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	840,344
Wayman St. Ditch Repairs	321,652	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	471,652
GIS Technician - Engineering	85,997	89,437	93,014	96,735	100,604	104,628	108,813	113,165	117,692	122,400	127,296	1,159,781
Lake Bonny Drainage Project	323,069											323,069
S. Edgewood Drive (Taft St to US 98S)	94,000											94,000
Street Sweeping Operations	1,719,849	1,886,743	1,948,398	1,975,741	1,761,242	2,057,997	2,087,187	2,159,046	2,234,498	2,340,328	2,392,344	22,963,373
Heatherpoint Stormwater Sewer Repair	20,939	20,940	20,940	20,939	20,939	20,939	20,939	5,236				151,841

Lakes and Environmental													-
NPDES Permitting - Administration	42,050	44,250	45,000	46,000	47,000	48,000	49,000	50,000	52,000	54,000	56,000	533,300	
Public Education Programs	69,585	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	60,000	60,000	589,585	
General Lake Improvements	1,110,276	250,000	300,000	300,000	350,000	350,000	350,000	350,000	350,000	350,000	450,000	4,510,276	
Lake Hollingsworth Southside Shoreline Stab					15,000							15,000	
Lake Beulah Shoreline Restoration	15,000			25,000					20,000			60,000	
Lake Morton Shoreline Restoration	100,000					5,000			10,000			115,000	
Contribution to FL Friendly Landscaping	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	110,000	
Aquatic Plant Management Plans		1,000						5,000				6,000	
Lake Bonnet Water Quality Improvement	333,154	5,000	5,000	5,000	5,000	2,000	5,000	5,000	5,000	5,000	5,000	380,154	
Capital Equipment	50,000											50,000	
Replace Jon Boat									50,000			50,000	
Aquatic Harvester	297,462	469,226	469,973	175,744	181,746	187,988	194,478	201,229	208,250	210,698	215,698	2,512,492	
Total Expenses	19,258,633	9,358,633	9,057,844	9,566,927	9,570,195	9,940,241	9,979,633	10,563,397	10,930,883	11,186,423	11,645,739	121,058,253	
Lake Bonnet Drainage Improvement													-
Expenses												-	
Lakes and Environmental												-	
Lake Bonnet Drainage Improvement CBDG-MIT Grant - Debt Service	205,296	152,356	188,571	224,786	261,741	6,821,313						7,854,063	
Project Implementation	5,343,640											5,343,640	
Phase I - Feasibility Study	1,540,698											1,540,698	
Phase II - Design & Engineering	2,421,210											2,421,210	
Phase III - Construction	33,665,428											33,665,428	
Total Expenses	43,176,272	152,356	188,571	224,786	261,741	6,821,313						50,825,039	

Water

	Adjusted 2024 Budget	2025 Proposed	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	Total Project Cost
Water Renewal and Replacement												
Expenses												-
Non-Departmental												-
Maximo Upgrade City Wide		220,000										220,000
Water Production-General												-
CWP4001 Production - Tools & Equip	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	440,000
CWP4002 PICS Capital Equipment	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	55,000
CWP5030 Equipment Replacement (007)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,100,000
CWP5505 NW Plant Auxiliary System Upgrades	40,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,040,000
CWP5519 NE Monitoring Well Equipment Replacement	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	110,000
Williams Filter Rehabilitation	1,890,769											1,890,769
Liquid Chlorine Conversion	354,945	1,800,000										2,154,945
Combee WTP Filter Rehabilitation					400,000	400,000						800,000
Lead and Copper Rule Compliance	243,136											243,136
Williams WTP Chemical Feed Equipment Replacement	138,436											138,436
Williams WTP Canopies for Gen 3 Controls and CCC Sample Rack	100,000											100,000
Williams WTP Paint	80,000											80,000
Water Utilities Cybersecurity Vulnerability Evaluation	90,000											90,000
Water ARC Flash Study	37,500											37,500
Williams WTP Softener Mechanical Equipment Replacement									750,000			750,000
- Williams WTP PRWC Tie				450,000								450,000
- Williams WTP ATS Replacement					750,000							750,000
Williams WTP Filter Blower Replacement							350,000					350,000
Ground Storage Tanks Rehabilitation										850,000		850,000
Delta V Equipment Hardware Replacement			225,000									225,000
Combee Water Treatment Plant - General												-
Combee WTP Generator Control Conversion to Delta V	100,000											100,000
Combee WTP Control Room Remodel		35,000										35,000
Water ARC Flash Study	37,500											37,500
Water T&D-General												-
Capital Contingency		200,000	225,000	250,000	220,000	240,000	240,000	240,000	260,000	260,000	260,000	2,360,000
Lead and Copper Rule Compliance	70,000	250,000	257,500	265,225	273,200	281,400	289,800	298,500	307,500	316,700	326,200	2,936,025
CWE4001 Subdv. & Comm. Dev. Cap. Proj.	119,400	140,000	144,200	148,500	153,000	157,600	162,300	167,200	172,200	177,300	182,700	1,724,400
CWD4002 New Service Connections	218,600	100,000	105,000	110,250	115,750	121,600	127,600	134,000	140,700	147,750	155,100	1,476,350
CWE4004 Minor Ext & Sys Improvements (007)	305,000	325,000	335,000	344,000	355,000	365,800	376,800	388,000	399,700	411,700	424,000	4,030,800
CWD4009 Hydrant Install-New Annex (007)	10,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	310,000
CWD4011 City Project Support (007)	260,000	250,000	257,500	265,225	273,200	278,700	287,000	295,600	304,500	313,600	323,000	3,108,325
CWD4018 Dist Facilities Replacemnt	120,000	100,000	120,000	120,000	120,000	120,000	120,000	130,000	130,000	130,000	130,000	1,340,000
CWD4021 New Water Meters	25,000	50,000	60,000	60,000	60,000	60,000	70,000	70,000	70,000	70,000	80,000	675,000
CWE4022 Tools & Equip	30,000	35,000	35,000	35,000	35,000	35,000	35,000	40,000	40,000	40,000	40,000	400,000
CWD5039 Undesignated Long Term Project Support (007)		225,000	275,000	300,000	300,000	325,000	325,000	350,000	350,000	375,000	375,000	3,200,000
CWD5067 Meter Relocation/Improvement	22,500	7,500	7,500	8,000	8,000	8,000	8,000	8,500	8,500	8,500	8,500	83,500
CWD15100 Traffic Control Support Capital	7,500	7,500	7,500	8,000	8,000	8,000	8,000	8,000	8,500	8,500	8,500	88,000
CWE5146 Purchase of Radios	5,200	8,000	8,100	8,200	8,300	8,400	8,500	8,600	8,700	8,800	8,900	89,700
Transfer to Fleet - Water Vehicle Purchases	165,000	830,000										995,000
CWD5230 SmartGrid Installation	11,790,905	2,000,000										13,790,905
Maplewood Av 6" AC Replacement (Between E. Edgewood Drive and Glenvale	271,687											271,687
Redwood Av. 6" AC Replacement (Between E. Edgewood Dr. and Glenvale St	1,821											1,821
W. Lk Parker AC W.L. Replace (Valencia) to Bonaire)	308,400											308,400
Lakeland Hills Blvd (Parkview to Granada)	4,200,000											4,200,000
Chabett Ave. W.L Replace-6 inch-Fire Improv	44,376											44,376
E Lk Parker AC Replace (Lk View to Idlewild)	290,684											290,684
Cornelia Av. 6? AC WL Repl. (W. Hickory to Dorothy)	159,579											159,579
Water Main Replacement Group 1 - Meters Useful Life <20 yrs	10,000											10,000
Water Main Replacement Group 3 - Mains useful life <10 yrs	596,000				394,000	410,000						1,400,000
Water Main Replacement Group 4 - Mains useful life between -10 and 0 y	1,561,000			1,561,000	562,000	585,000						4,269,000
Water Main Replacement Group 5 - Mains useful life <0	3,019,000			3,040,000	1,125,000	1,171,000	1,500,000	1,560,000	1,280,000	1,330,000		14,025,000
Chestnut Rd Sidewalk Improvements	148,000											148,000
Water Main Replacement Group 8 Mains vlvs hydrants useful life -40 yrs @ Oli	765,000			765,000	765,000	795,000						3,090,000
Fairway & US 92 - Tie lines	60,000	60,000										120,000
Towneplace & Myrtle Hill Tie		75,000										75,000
Modifications to Water Distribution Facility Stairwell	105,000											105,000
US 92 Resurfacing (Gary to Combee)	60,000											60,000
Edgewood Dr S AC Pipe Replacement	150,000											150,000
Sylvester Rd. 6? AC replacement	180,000											180,000

Capital Improvement Plan

Water

Fairway Ave 6? AC Replacement	140,000												140,000
Drane Field Rd 12? WM Reimbursement	100,000												100,000
McNorie St (Success Av. and Johnson Av) Rep 650' of 2" GLV WM		120,000											120,000
LWE9592 W. Pipkin Widening (Medulla to Harden)	327,680												327,680
PCCP Condition Assessment			274,000										274,000
Water Mn repl Group 6 - Mains valves hydrants useful life Emma/Lincoln						650,000							650,000
Water Mn repl Grp 7 - mains valves hydrants -40 yrs @ Palmetto and Ing					620,000								620,000
Water T&D-Meters													-
Water Meter Replacement - Capital	310,000	160,000	155,000	150,000	150,000	150,000	150,000	140,000	750,000	2,000,000	3,000,000		7,115,000
Water T&D-Cross Connection Control													-
CWD4010 Backflow Prevention	50,375	120,000	126,000	132,000	139,000	146,000	152,000	159,000	167,000	176,000	184,000		1,551,375
Water Engineering													-
Capital Contingency		250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000		2,500,000
Williams Filter Rehabilitation	10,000												10,000
Liquid Chlorine Conversion	3,501												3,501
Lead and Copper Rule Compliance	426,957												426,957
CWE4001 Subdv. & Comm. Dev. Cap. Proj.	626,000	406,000	406,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000		4,238,000
CWE4004 Minor Ext & Sys Improvements (007)	5,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000		255,000
CWD4011 City Project Support (007)	106,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000		456,000
CWD4012 Polk County Project Support	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000		385,000
CWD4013 State/FDOT Project Support	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000		495,000
CWD4014 City Parks & Rec Support (007)	7,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000		457,000
CDA5096 CROW Water Projects Easements	57,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000		507,000
CWD5230 SmartGrid Installation	12,000												12,000
Utility relocation SR33 at I-4 - Tomkow to Old Combee Interchange	3,195,703												3,195,703
Polk County-Bartow-US 98 Interconnect	1,550,752	500,000											2,050,752
W. Lk Parker AC W.L. Replace (Valencia to Bonaire)	8,000												8,000
Lakeland Hills Blvd (Parkview to Granada)	324,515												324,515
Chabett Ave. W.L Replace-6 inch-Fire Improv	3,621												3,621
E Lk Parker AC Replace (Lk View to Idlewild)	18,223												18,223
Chestnut Rd Sidewalk Improvements	9,654												9,654
Bartow Hwy Widening (Edgewood Dr to Main St)W.L.Adjust.S							3,100,000						3,100,000
Fairway & US92 - Tie lines	15,000												15,000
Townepark & Myrtle Hill Tie	15,000												15,000
Water Capital Equipment	8,000			20,000									28,000
Update Water Hydraulic Model	250,000												250,000
Dranefield Rd at Waring Rd Widening	1,243,342												1,243,342
6" HDPE Replacement on Central Ave SE (Highland City)	10,000												10,000
US 92 Resurfacing (Gary to Combee)	5,000												5,000
SR. 33 Wildlife Crossing Water	123,000												123,000
Oak Street Public Right of Way Improvements	21,000												21,000
Sylvester Rd. 6? AC replacement	14,000												14,000
Fairway Ave 6? AC Replacement	13,000												13,000
Drane Field Rd 12? WM Reimbursement	10,100												10,100
LWE9592 W. Pipkin Widening (Medulla to Harden)	106,015												106,015
FDOT Proposed Water Projects	312,981	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000		2,312,981
Water Asset Management Plan	5,000												5,000
Water Administration													-
Radio Replacement 2011	72,264	72,264											144,528
Undesignated Improvement Projects	266,626												266,626
Timekeeping System	50,000												50,000
Maximo GIS Integration	23,969												23,969
Targeted Economic Opportunities - Water	345,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		1,345,000
Water Asset Management Plan	13,760												13,760
Undesignated Growth - Water	218,520												218,520
Smartgrid MDM	200,000												200,000
Total Expenses	39,040,496	9,161,264	4,083,300	9,426,200	8,249,450	7,731,500	8,725,000	5,412,400	6,562,300	8,038,850	6,920,900		113,351,600

[illegible]

Capital Improvement Plan

Wastewater Renewal and Replacement

	Adjusted 2024 Budget	2025 Proposed	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	Total Project Cost
Expenses												
Non-Departmental												-
Maximo Upgrade City Wide		220,000										220,000
Radio Replacement 2011	60,938	60,938										121,876
Capital Contingency		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Glendale Effluent Pump Station - Construction	1,100,000											1,100,000
Wastewater Collection Administration												-
Security Enhancements	20,000	20,000	25,000	20,000	20,000	20,000	25,000	20,000	20,000	20,000	20,000	230,000
Wireless Work Order System Interface		50,000			50,000			50,000				150,000
Capital Equipment	5,000											5,000
Wastewater Collection Vehicles GPS	3,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,000
Wastewater System Administration												-
Facilities Upgrades / Repairs and Replacements	3,208	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	553,208
Targeted Economic Opportunities - Wastewater	345,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,345,000
Time Keeping System	50,000											50,000
Glendale Sewage Treatment Plant												-
Glendale Controls	15,808			100,000								115,808
Replacement of Sludge Pumping Equipment	75,000	75,000	75,000									225,000
Capital Equipment	49,701	50,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	624,701
Repair and Repave Service Roads				100,000								100,000
Climber Screen Replacement					500,000							500,000
Undesignated Pumps, Motors and Controls	65,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,315,000
Rehab and Repair Primary Clarifiers	59,494											59,494
SCADA HACH WIMS Interface	100,000	25,000	25,000									150,000
Glendale Control Panel Upgrades	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	825,000
IMLR Pump VFD Upgrade	45,773		500,000									545,773
Grit Classifier and Pumps Upgrade	386,208											386,208
Sludge Pumping and Control Improvements	59,175											59,175
Chlorine Conversion Study	6,716											6,716
New Odor Control for primary clarifiers	250,000											250,000
Biogas Booster Replacement	60,000											60,000
ESD Mixing pump replacement	54,980											54,980
Primary #2 Replace Clarifier Equipment at Glendale		500,000										500,000
Liquid Chlorine Conversion		1,000,000										1,000,000
Compressor installed near Digester	40,375											40,375
Enviromix Compressor Replacement	48,229											48,229
Intermediate Pump Station Coating				400,000								400,000
Replace fence with engineered precast concrete wall							300,000					300,000
- Centrifuge Rebuild				200,000		200,000						400,000
- Replacement of Secondary Clarifier Drive Mechanisms			475,000		475,000	475,000						1,900,000
- Grit Chamber Improvement				500,000								500,000
Sludge Loading station						200,000						200,00

Capital Improvement Plan

Wastewater Renewal and Replacement

Sewage Pumping Stations													
Telemetry System Upgrades	228,800			50,000	50,000	50,000	50,000	50,000	50,000	100,000	100,000	100,000	828,800
Wet Well Rehab	105,000		150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,055,000
Undesignated Pump / Panel Replacements	85,000		200,000	225,000	225,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,485,000
Undesignated Generator Replacement			80,000	80,000	80,000	100,000	150,000	150,000	150,000	150,000	150,000	150,000	1,240,000
Transfer to Fleet - Wastewater Vehicle Purchases			370,000										370,000
Capital Equipment	25,000		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
Northside Pump Station Construction	7,528,132												7,528,132
Pump Station ARC Flash Study	155,000		5,000	5,000	175,000	5,000	5,000	5,000	175,000	5,000	5,000	5,000	545,000
Northwest PS Rehab	173,006												173,006
VFD Conversions	4,470												4,470
Undesignated Generator Installation	165,000		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,665,000
Cyanamid L6840 Rehab.	750,000												750,000
Non-Destructive FM Testing	10,000		75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	760,000
County Line L3440 Panel Replacement	158,000												158,000
Upgrade Tenth St L3310 Pump Station	200,000												200,000
L0440 Bridgefield Panel Replacement	45,190												45,190
Edgewood Ext. Rehab	455,647												455,647
Telemetry System Communication Issues	31,200												31,200
Pump Station Well Level Upgrades	43,478												43,478
L0410 Fire Suppression System	113,540												113,540
L4570 Swindell Rd Pumps and Panel	140,672												140,672
L3220 Meridian Pump Replacement	24,848												24,848
L3610 Grasslands Odor Control	33,086												33,086
L6550 Sleepy Hill Middle School Generator Installation	74,110												74,110
L2310 Fire Suppression System	50,000												50,000
L3710 Airside Master Panel Generator	250,000												250,000
L1710 Belvedere Pump, Panel, Generator Rehab	250,000												250,000
Storage building for spare pumps, portable generators			50,000	450,000									500,000
Water Utilities Cybersecurity Vulnerability Evaluations	80,000												80,000
L7210 Eastside Village Wet Well Rehab	32,471												32,471
L7020 Socrum Loop Wet Well Rehab	57,250												57,250
L0820 Lone Palm Generator	53,788												53,788
L0730 Spare Pump for Westside Lift Station	31,500												31,500
L0210 Spare Pump for Woodlake Lift Station	21,500												21,500
L3260 Highland Grove Elementary Generator	65,000												65,000
Panel Standards Modifications	25,000												25,000
L0310 Highland Hills Pump Station Property Access	251,500												251,500
Emergency Control Trailer Buildout	25,000												25,000
L2210 Lake Wire Station Demolition	25,000												25,000
L3910 Scottsdale Replacement Pumps	15,500												15,500
L6660 Terra Largo Replacement Pumps	45,000												45,000
L3455 Fire Suppression System			50,000										50,000
L3430 Fire Suppression System			50,000										50,000
L3425 Carillon Lakes Station Rehab			250,000										250,000
L6520 Fiber Install			25,000										25,000
L7020 Fiber Install			25,000										25,000
L3845 Fiber Install			25,000										25,000
Spare Pumps for Lift Stations	45,000												45,000
L0770 Oak Park Pump Replacements	25,000												25,000
L7210 Eastside Village Station Rehab and add Generator					450,000								450,000
Replace L0110 Bentley Shores FM						350,000							350,000
L3880 Skyview Master Stormwater Pipe Replacement				150,000									150,000
L6820 Interstate Pump Station Pumps-Panel-Generator						400,000							400,000
L2660 Fiber Install				25,000									25,000
L4510 Fiber Install				25,000									25,000
L0360 Spring Oaks Station Rehab					200,000								200,000
L7020 Socrum Loop Station Rehab				350,000									350,000
L3410 Waring Rd Pumps Panel Generator						400,000							400,000
L6310 Providence Road Pump Station Rehab						300,000							300,000
L6550 Fiber Install				25,000									25,000
Sylvester Shores L1720 Station and FM Rehab				450,000									450,000

Capital Improvement Plan

Wastewater Renewal and Replacement

Sewer Line Maintenance													
Rehabilitate Sewer Lines	85,000	1,400,000	1,500,000	1,500,000	1,600,000	1,600,000	1,600,000	1,750,000	1,750,000	1,750,000	2,000,000	16,535,000	
Sewer Maintenance - Contractor Installed Liners	1,887,770											1,887,770	
Sewer Maintenance - Contractor Cleaning & Televising	64,603											64,603	
Sewer Maintenance - City Installed Short Liners	15,000											15,000	
Sewer Maintenance - City Performed Point Repairs	150,000											150,000	
Wastewater New Line Connections	12,245											12,245	
Inflow Reduction	75,000		75,000	75,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	575,000	
Flushing of Southwest Basin Force Mains	15,988											15,988	
Sewer Maintenance - Manhole Rehabilitation	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	175,000	175,000	175,000	1,725,000	
Capital Contingency	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	880,000	
Collection System Monitoring	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000	
Other Construction Projects	37,255	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	537,255	
Other Replacement Projects		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	
Transfer to Fleet - Wastewater Vehicle Purchases	550,000											550,000	
Capital Equipment	40,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	490,000	
Utility Relocation SR 33 at I-4 - Tomkow to Old Combee	3,988,395											3,988,395	
Griffin Rd 24" Gravity Sewer Replacement - Phase 1	3,637,744											3,637,744	
COL Sewer Line Easement Purchases		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	
Southwest Lakeland Sewer Upgrade		4,200,000										4,200,000	
CMOM - (Capacity, Mgmt., Operations & Maint.) Update				100,000					100,000	100,000		200,000	
Sanitary Sewer Evaluation Study			100,000									200,000	
GPS Equipment Upgrade					50,000						50,000	100,000	
Materials Storage Structure	42,421											42,421	
Providence Road Church Gravity Line Repair		20,000										20,000	
Western Trunk San Gully Rd Line Relocation	5,000,000											5,000,000	
Service Laterals CIPP Lining		150,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,400,000	
Downtown Manhole Replacements	25,000	25,000	25,000									75,000	
Kings and Queens MHP 24" VCP Upsize				2,133,000								2,133,000	
Bartow Hwy Widening (Edgewood Dr to Main St.) Sewer Adjustments					300,000							300,000	
Sylvester Rd and Lynncrest MH17149 to MH17030	507,000	683,000										1,190,000	
FDEP In-Kind Project ? File No.22-2245	200,000											200,000	
Howard Ave Pilot Project	282,769											282,769	
Repair Line behind Harry's in Alley	75,000											75,000	
New Manhole in ally behind Fresco's	163,383											163,383	
Basin I&I Studies	97,042											97,042	
ARV03245 Odor Control	4,969											4,969	
Lakeland Hills Blvd-(Parkview to Granada)	1,203,000											1,203,000	
Dranefield Rd at Waring Rd. Widening	132,000											132,000	
Emergency Line Repair-West 10th Street	59,000											59,000	
SR 33 Wildlife Crossing	309,000											309,000	
Brookwood Gravity Line Repair	123,000											123,000	
County Line Forcemain Emergency Repair	1,555,856	2,500,000										4,055,856	
Main Street Abandoned Sewer Removal	147,800											147,800	
PARK 4@LAKELAND, LLC Upsize Reimbursement	1,327,175											1,327,175	
Smartcover Installation			25,000		25,000		25,000		25,000		25,000	125,000	
Replace 8 inch CIP Forcemain FM3310233101			450,000									450,000	
Wedgewood Area Upgrades Developer Reimbursement		1,700,000										1,700,000	
Florida Poly Area Upsizing Developer Reimbursement		950,000										950,000	
Basin 41 Rehab (CIPP) (West side of Lk Parker)		520,000	520,000	520,000	520,000	520,000						2,600,000	
L0820 Lone Palm Improvements								250,000				250,000	
Florida Ave Rehab - Highland to Poppell				450,000								450,000	
Grasslands Gravity Upsizing - L3625 to L3620					800,000							800,000	
Commerce Point Gravity Upsizing - Heritage Business Center to L3830						325,000						325,000	
Hillside Gravity CIPP - Ditch Rehab				375,000								375,000	
Westside Gravity Upsizing							600,000					600,000	
Town & Country Gravity Upsizing								1,250,000				1,250,000	
L2610 Polk State College Upsizing									250,000			250,000	

Capital Improvement Plan

Wastewater Renewal and Replacement

Pretreatment Program													
Local Limits Headworks Study								80,000					80,000
Capital Equipment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
Pretreatment CORE Program	25,000	25,000											50,000
Flowmeter Replacement	57,599	50,000	75,000	50,000	50,000	75,000	50,000	50,000	50,000	75,000	50,000	50,000	632,599
Grease Trap Tracking Program Software	25,000												25,000
Wastewater Engineering													-
Engineering Project Support	48,000												48,000
County Projects	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	220,000
D.O.T. Projects	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	220,000
Wastewater Support - Other City Departments	60,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	560,000
Undesignated Utility Relocations		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Utility Relocation - West Pipkin, Medulla to Harden.	6,272												6,272
Capital Equipment	7,500			20,000									27,500
Utility Relocation SR 33 at I-4 - Tomkow to Old Combee	67,356												67,356
South Wabash Ave Extension							20,000						20,000
Northside Pump Station Construction	157,829												157,829
Griffin Rd 24" Gravity Sewer Replacement - Phase 1	149,258												149,258
Five Points Roundabout	86,570												86,570
FDOT Proposed Wastewater Projects	278,077	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,278,077
Glendale Effluent Pump Station - Design	74,374												74,374
Cyanamid L6840 Rehab.	100,000												100,000
Southwest Pump Station Redirection	445,458												445,458
North Wabash Extension	186												186
Master Plan	166,852												166,852
Edgewood Ext. Rehab	39,282												39,282
Western Trunk San Gully Rd Line Relocation	229,390												229,390
IMLR Pump VFD Upgrade	3,228												3,228
Northside Sludge Holding Tank Blowers and Aeration System	4,931												4,931
Chlorine Conversion Study	3,293												3,293
Regional Biosolids Handling - Design	120,000												120,000
Kings and Queens MHP 24" VCP Upsize			200,000										200,000
Sylvester Rd and Lynncrest MH17149 to MH17030	145,000												145,000
Bypass Pump Station Rebuild	143												143
Lakeland Hills Blvd-(Parkview to Granada)	29,689												29,689
Dranefield Rd at Waring Rd. Widening	46,031												46,031
Downtown Master Plan Upgrade		1,000,000											1,000,000
Chestnut Rd Sidewalk Improvement	85,000												85,000
Alafia Basin OSTDS Remediation Plan	23,000												23,000
Condition Assessment of line to Wetlands			432,000										432,000
Condition Assessment of line to/from Glendale/Northside				385,000									385,000
- Glendale Plant Capacity Analysis		250,000											250,000
Intermediate Pump Station Coating			40,000										40,000
Maintenance Support													-
Capital Equipment	32,325	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	282,325
Maintenance Shop AC Repair	3,792												3,792

Wetlands Management													
FDEP-Se7en Wetlands Phase III Trail	428,479												428,479
Security Enhancements	30,000												30,000
Capital Contingency		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000
Undesignated Generator Replacement			30,000										30,000
Wetlands Gopher Tortoise Relocation	2,207		100,000			75,000		75,000		75,000			327,207
Transfer to Fleet - Wastewater Vehicle Purchases	292,000	55,000											347,000
Capital Equipment	15,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	115,500
Wetlands Fiber Installation	8,752												8,752
Wetlands Park		75,000			75,000		75,000						225,000
Upgrades to Office	10,338		30,000										40,338
Wetland Data Automation	166,384	200,000											366,384
Replacement of Control Gates	179,495	400,000											579,495
Effluent Ditch Rehabilitation	61,667												61,667
Reverse Eutrophication/Wetlands Ecosystem		90,232											90,232
Land Management	22,800	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	322,800
Effluent Structure Rehabilitation	57,000				2,000,000								2,057,000
Dredging and Sediment Management	1,800,748												1,800,748
Wetland Renewable Energy					75,000								75,000
Se7en Wetlands Educational Center	1,200,000												1,200,000
Additional Storage for Equipment Shed	48,565												48,565
Water Quality Improvements TSS	100,000												100,000
Cell 4 drainage upgrades	300,000												300,000
Replacement of Control Panels for Blowers	20,000												20,000
Additional Parking Area/Cover	200,000												200,000
Cell 3 Distribution Ditch	80,800												80,800
Cell 6 Erosion	32,759												32,759
FDEP-Se7en Wetlands Phase III Trail Non-Reimbursable	75,000												75,000
Global Stability Analysis - Dam Inspection		550,000											550,000
Pipe Inspection		100,000											100,000
Wetland Road Washout	94,774												94,774
Toe Seepage Washout	44,625												44,625
Half Mile Washout	35,965												35,965
Wetland Treatment System Assessment Update								250,000					250,000
Wetland Cells Restoration			300,000	200,000									500,000
Wetland Water Budget & Operating Procedures			150,000										150,000
EAP Update				150,000									150,000
Laboratory Analysis													
WW Laboratory Renovation	94,002												94,002
Capital Equipment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	275,000
West Lakeland Roughing Plant													
Undesignated Pumps, Motors and Controls	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	600,000
Westside Control Panel Upgrades	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	600,000
Aeration tank coating						1,000,000							1,000,000
Blower replacement											250,000		250,000
Wastewater Treatment Operations Support													
Capital Equipment	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000			225,000
Total Expenses	45,529,700	22,040,670	11,253,500	14,299,500	10,311,500	7,876,500	6,321,500	6,911,500	5,666,500	6,506,500	5,581,500	142,298,870	

Wastewater Impact Fees											
Expenses											-
Non-Departmental											-
Wastewater Impact Fee Study		30,000			30,000						60,000
Sewage Pumping Stations											-
Southwest Pump Station Redirection	44,154										44,154
L3865 Citrus Woods Panel Upsizing	7,837										7,837
L3845 Skyview Waters Panel Upsizing	6,685										6,685
Cypress Point Repump Station Reimbursement	1,000,000										1,000,000
Sewer Line Maintenance											-
Force Main Parkway to Glendale	572,886										572,886
Southwest Lakeland Sewer Upgrade	873,362	6,000,000									6,873,362
Western Trunk San Gully Rd Line Relocation	7,250,000										7,250,000
L0820 Lone Palm FM Extension/Upsizing	103,222										103,222
Waring Rd-Pipkin to Dranefield FM	300,000	1,700,000									2,000,000
Master Plan-Crystal Lake/Sylvester Combined				1,900,000							1,900,000
Master Plan-Waring Rd Gravity to LS3410	336,000										336,000
Wastewater Engineering											-
Subdivision and Commercial Development	606,000	406,000	406,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	4,218,000
Undesignated Capacity Expansion	349,792	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,349,792
Southwest Lakeland Sewer Upgrade	1,086,443										1,086,443
West Lakeland Waste Load Facility Expansion Study			105,000								105,000
Southwest Pump Station Redirection	615										615
Lakeland Central Park Upsize Reimbursement	1,820,000										1,820,000
Master Plan-Crystal Lake/Sylvester Combined			210,000								210,000
Total Expenses	14,356,996	8,436,000	1,021,000	2,550,000	680,000	650,000	650,000	650,000	650,000	650,000	30,943,996

MINUTES

Planning & Zoning Board

City Commission Chambers

Tuesday, November 18, 2025

8:30 a.m.

The City of Lakeland Planning and Zoning Board met in Regular Session. Board Members, Terry Dennis, Silvana Knight, Bessie Reina, Veronica Rountree, Susan Seitz and Jeri Thom were present. Community & Economic Development staff Chuck Barmby, Urban Planning & Transportation Manager; Matthew Lyons, Executive Planner; Audrey McGuire, Executive Planner; Damaris Stull, Senior Planner; Todd Vargo, Senior Planner and Christelle Burrola, Board Secretary, were present. Assistant City Attorney Alex Landback was also present.

PUBLIC HEARING

ITEM 1: Compatibility review to allow for the construction of an accessory dwelling unit on property located at 836 E. Walnut Street. Owner: Thomas G. and Cindy C. Lunsford Revocable Trust. Applicant: JF Squared Design Build LLC. (ADU25-007)

Joseph Fisher, 1025 Walking Tree Drive, representing the applicant, summarized the proposed request.

Todd Vargo stated the subject property is located within the East Lake Morton Munn Historic District. The purpose of the request is to allow for the construction of an accessory dwelling through the conversion of an existing accessory building. The existing accessory building consists of an enclosed storage area with an attached carport. Mr. Vargo pointed to photos on the overhead screen of the subject property, site plan, existing floor plan and proposed floor plan. The current accessory building was constructed in 2021(BLD20-0967). The proposed accessory dwelling unit was approved in October 2025 through a Historic Preservation Certificate of Review (HPB25-200).

Mr. Vargo stated staff did not receive any public comment in response to the request.

Mr. Vargo presented the recommended conditions for approval.

Terry Dennis made a motion for approval of staff's recommendation. Susan Seitz seconded the motion and it passed 6—0.

ITEM 2: Conditional use to allow a two-family dwelling (duplex) on property located at 420 Plum Street. Owner: PSM Land Properties LLC. Applicant: Chestnut Grove Construction. (CUP25-013)

Jason Northington, 400 Osprey Landing Way, representing the applicant, was present in support of the request.

Damaris Stull stated the subject property, currently vacant, is approximately 0.17 acres in area and located within the Parker Street Neighborhood. The subject property has a future land use designation of Residential High (RH) with MF-22 (Multi-Family Residential) zoning and an Urban Neighborhood (UNH) context sub-district designation. Adjacent land uses in the surrounding neighborhood consist of a mixture of older single-family detached dwellings, duplex, multi-family residential uses, and commercial uses. The applicant proposes to construct a two-story duplex on the subject property which will be used by Parker Street Ministries to provide affordable housing for residents of the surrounding neighborhood. The proposed duplex is two-stories in height with each unit containing three bedrooms, two and half bathrooms and a total living area of approximately 1,888 sq. ft. Adjacent residential uses consist of one-story, single-family homes. The proposed duplex will be setback a minimum of 7.9' from the interior side property lines which exceeds the five-foot minimum for duplexes in the UNH context

sub-district and provides relief to the adjacent single-family homes. Each dwelling unit will have a separate, one-car garage with a 20-foot long driveway. To comply with the Land Development Code, each driveway will need to be a minimum of 10 feet in width. Ms. Stull pointed to photos on the overhead screen of the subject property, proposed site plan/elevations and surrounding areas.

In response to Silvana Knight, Mr. Fisher stated Parker Street Ministries will maintain ownership of the parcel.

Ms. Stull stated staff did not receive any public comment in response to the request.

Ms. Stull presented the recommended conditions for approval.

In response to Jeri Thom, Mr. Fisher stated he agrees to staff's recommended conditions.

Veronica Rountree made a motion for approval of staff's recommendation. Silvana Knight seconded the motion and it passed 6—0.

ITEM 3: Small-scale land use amendment to change the future land use designation from Community Activity Center (CAC) to Public Buildings/Ground/Institutional (PI) on approximately 2.63 acres; a change of zoning on approximately 2.63 acres from C-4 (Community Center Commercial) to PUD (Planned Unit Development); and a change of zoning on approximately 1.02 acres from O-2 (Limited Impact Office) to PUD (Planned Unit Development) to allow a transient lodging and social services facility, with a health clinic as an accessory use, on property located at 1005 E. Memorial Boulevard. Owner: CFTB Realty, LLC. Applicant: Timothy F. Campbell, Clark, Campbell, Lancaster, Workman & Arith, P.A. (LUS25-006/PUD25-017)

Audrey McGuire stated the subject property, approximately 3.65 acres in area, is generally located at the southeast corner of US 92 / E. Memorial Boulevard and N. Ingraham Avenue. The subject property is comprised of a 2.63-acre parcel with a future land use designation of Community Activity Center (CAC) and zoned C-4 (Community Center Commercial), and a 1.02-acre portion of the adjacent parcel to the east with a future land use designation of Public Buildings, Grounds and Institutional (PI) and O-2 (Limited Impact Office) zoning. The 2.63-acre western portion of the subject property was previously improved with an office building which served as a courthouse for the Second District Court of Appeals (DCA). The 1.02-acre eastern portion of the subject property is part of a larger parcel of land which was previously improved with an office building as well. The building served as the headquarters for the Florida Department of Citrus. Ms. McGuire pointed to photos on the overhead screen of the subject property, surrounding areas and proposed site plan.

Tim Campbell, 500 S. Florida Avenue and Jonathan Kirk, 5917 Cove View Drive, representing Talbot House Ministries, Inc., made a lengthy presentation that provided an overview of the proposed request.

Sonia Bass, 920 N. Vermont Avenue, read a letter to the Board in support of the request.

Raydene Read, 1348 Edgewater Beach Drive, provided staff with signed petitions in opposition to the request. Ms. Read stated she supports the mission of the Talbot House but does not support the proposed location. Ms. Read stated there will be more foot traffic in the area. She stated she also has safety concerns for pedestrians on Memorial Boulevard.

Robyn Irazoqui, 1230 Edgewater Drive, read a letter to the Board in objection to the request. Her concerns were primarily related to criminal activity in the area, pedestrian safety, impacts on surrounding properties, lack of adequate infrastructure, and traffic congestion in the area.

Wanda Avery, 1238 Edgewater Drive read a letter to the Board in objection to the request. She stated that during the Lakeland's Community Redevelopment Agency (CRA) Restore the Core community meeting on November 6th, there was no mention of the relocation of Talbot House. She also mentioned safety concerns.

Michael Porter, 1003 Josephine Street, read a letter to the Board in support of the request.

Dwayne McDow, 4410 Scottswood Drive, stated Lakes Church and Lakes Church Academy recommend that the Board does not approve the proposed request.

Reverend Dr. Elizabeth Palazzi-Xirinachs, 1098 Meadowood Pointe Road, representing Talbot House, was present in support of the request.

Chanel Belloto, 911 N. Lake Parker Avenue, owner of Skate World Lakeland, opposes the request and read a letter to the Board which summarized her concerns about the proposed project.

Dominic Dodson, 1011 N. Lake Parker Avenue, stated he is in support of the mission of Talbot House Ministries but is opposed to the relocation. He stated he has experienced trespassing and crime in the area.

Chris Canning, 1328 Edgewater Beach Drive, provided staff with a list of Lakeland Police Department calls for service for criminal cases within a 0.50-mile radius of the current Talbot House Ministries location on Kentucky Avenue and summarized the list to the Board. He stated he has concerns for the safety of the children in the area.

Eugene Hillman, 1228 Evergreen Drive, stated he also has concerns for safety, traffic and noise impacts.

Deborah Cozzetti, 4257 Winding Vine Drive, representing Talbot House Ministries, was present in support of the request.

Eric Dodson, 1011 N. Lake Parker Avenue, spoke in opposition to the request.

Susan Seitz stated the number of calls for service received by the LPD in the areas of N. Kentucky Avenue and E. Memorial Boulevard are concerning.

Mr. Campbell stated the application is compatible with the Land Development Code and Lakeland Comprehensive Plan.

In response to Silvana Knight, Mr. Campbell stated the hours of operation where the public can access the proposed clinic will be Monday thru Friday, 8:00AM-5:00PM.

Ms. McGuire stated staff did not receive any public comment in response to the request.

Staff will present a written recommendation for the request at the next regular meeting of the Board.

GENERAL MEETING

ITEM 4: Review minutes of the October meeting.

Silvana Knight made a motion for approval of the minutes from the previous meeting. Bessie Reina seconded the motion and it passed 6—0.

ITEM 5: Application of I-3 (Heavy Industrial) zoning on 23.78 acres and a major modification to an existing conditional use permit for a solid waste transfer facility to expand the boundaries and to adopt a new site development plan on property located at 2760 N. Combee Road. Owner: City of Lakeland. Applicant: Sarah Gustitus-Graham, Geosyntec Consultants, Inc. (CUP25-011/ZON25-012)

Damaris Stull stated the subject property is located east of Lake Parker and west of Combee Road. The subject property is a vacant 23.78-acre parcel located on the west side of N. Combee Road immediately north of a 20.93 acre that received conditional use permit approval in February 2024 for a solid waste transfer facility. Both parcels have a future land use designation of Industrial (I) but the 23.78-acre parcel lacks zoning. The purpose of this request is to apply I-3 zoning to the 23.78-acre parcel and to expand the boundaries of the conditional use permit allowing for a larger development

footprint of the previously approved solid waste transfer facility. The proposed solid waste transfer facility will be used by the Solid Waste Division of Public Works to collect and compact Class I solid waste prior to disposal at the Polk County landfill. Waste will be collected locally and delivered to the site using standard front, side or rear loaded garbage trucks, and then weighed prior to being unloaded within an enclosed transfer building which has an approximate height of 56' 4" when measured from the ridge of the roof. Within the transfer building, the waste will be compacted and loaded into large containers which are then carried by semi-trailers for disposal at the landfill.

Ms. Stull pointed to photos on the overhead screen of the revised site development plan. The revised site development plan includes the previously approved 20,000 sq. ft. waste transfer building, two administrative office buildings, a scale house for weighing vehicles, a truck washing station, a gravel outdoor storage yard for containers, stormwater retention areas and off-street parking for employee vehicles, City solid waste collection trucks, and semi-truck trailers which will be used to transfer waste to the landfill. To provide vehicle access to the solid waste transfer facility, a new driveway will be constructed in the southeast corner of the 23.78-acre parcel which will connect to N. Combee Road. Upon the completion of the solid waste transfer facility, an existing driveway located approximately 700 feet to the south which serves the electrical substation will be removed. Aside from the new driveway, only a small portion of the 23.78-acre parcel will be used for a truck washing station, a stormwater retention pond, and a small portion of the off-street parking area designated for the parking and storage of solid waste collection truck. The bulk of the parcel will remain undeveloped and preserve as wetlands and wooded scrub uplands.

Ms. Stull stated the proposed solid waste transfer facility will be visually buffered from Combee Road through the preservation of wooded wetlands located north and south of the entrance driveway on N. Combee Road. The waste transfer building will be setback approximately 750 feet from the right-of-way for N. Combee Road and be oriented such that solid waste collection trucks enter the upper level of the building from the west and exit to the north after being unloaded. The scale house, where solid waste collection trucks will queue to have their loads weighed prior to entering the transfer building, will be setback approximately 600 feet from the right-of-way for N. Combee Road. Because all waste transfer activities will occur within an enclosed building, which will be setback a substantial distance from N. Combee Road and well buffered by natural landscaping, it is anticipated that the use itself will have a minimal impact on nearby residential and commercial uses located to the east in unincorporated Polk County. Ms. Stull pointed to photos on the overhead screen of the subject property and surrounding areas.

Ms. Stull presented the proposed changes to the previously approved conditions.

Martha Toenes, 2670 Gale Rose Drive, read a letter to the Board which summarized her concerns with the proposed changes. Her concerns mentioned the proximity of the solid waste facility her residence, environmental and noise impacts, traffic safety and loss of property values.

Chuck Barmby provided an update on the traffic light that will be installed south of the subject property.

Silvana Knight made a motion for approval of staff's recommendation. Susan Seitz seconded the motion and it passed 6—0.

ITEM 6: Small-scale map amendment and major modification of PUD (Planned Unit Development) zoning on property generally located north of Interstate-4, south of Heatherpoint Drive, east and west of Carpenters Way, and south of Wedgewood Estates Boulevard. More specifically, the requested changes are as follows:

- I. A small-scale map amendment, to change the future land use designation from Residential Low (RL) to Residential Medium (RM), and a major modification of PUD zoning to allow for 44 single-family attached (townhome) dwelling units on approximately 8.48 acres located at 752 Carpenters Way (Tracts 9A and 9B within Area W).

- II. A small-scale map amendment, to change the future land use designation from Residential Medium (RM) to Residential High (RH), and a major modification of PUD zoning to remove a portion of Area U and create a new Tract 12 in Area W for a clubhouse/amenity center to serve future multi-family residential uses on Tracts 4 and 11, in lieu of a previously approved 70,100 sq. ft. assisted living facility, on approximately 2.48 acres located at 503 Carpenters Way (Area U).
- III. A major modification of PUD zoning to increase the maximum number of single-family detached dwelling units from 14 to 17 on approximately 19.02 acres located south of Heatherpoint Drive, east of Carpenters Way, and north of Audubon Oaks Drive (Tract 1 within Area W).
- IV. A major modification of PUD zoning to adopt a new site development plan and increase the maximum number of single-family detached dwelling units from 46 to 49 on approximately 33.24 acres generally located north of Interstate-4, south of Wedgewood Estates Boulevard, and west of Carpenters Way (Tracts 5, 6, and 7 within Area W).
- V. A major modification of PUD zoning to adopt a new site plan to allow 58 single-family attached (townhome) dwelling units and 750 multi-family dwelling units, in lieu of previously approved entitlements for 834 multi-family dwelling units, on approximately 57.74 acres located north of Lakeland Park Center Drive, east of Carpenters Way, east and west of Audubon Oaks apartments (Tracts 2, 3, 4, 10 and 11 within Area W).

Owner: SJD Development LLC. Applicants: Chloe Dyal and Chirag Kikani. (LUS25-002/PUD25-006)

Note: Continued from a previous meeting.

Chuck Barmby provided an overview of the proposed changes for each development tract and summarized the modifications previously approved by the Board. He also provided clarification to the Board regarding the options which could be considered when making a motion to vote on the application. Mr. Barmby also provided an update on the Development Agreement associated with the application.

Todd Vargo made a presentation which summarized an overview of the proposed changes for each development tract and summarized the modifications previously approved by the Board. The original request was approved in December 2022 for a total of 954 units. 60 single-family, 60 townhome dwelling units and 834 multi-family units dwelling units. Tract 9 was left for future development. In December 2023, there was a minor modification for a total of 820 units. 60 single-family, 156 townhome dwelling units and 604 multi-family dwelling units. The applicant was given the option for Tract 2 to have 96 townhome dwelling units instead of 230 multi-family dwelling units. In July 2024, there was another minor modification for a total of 652 units. 60 single-family, 318 townhome dwelling units and 274 multi-family dwelling units. The applicant was given the option for Tracts 4, 10 and 11 to have 162 townhome dwelling units instead of 450 multi-family dwelling units. The proposal from the October 2025 Planning & Zoning Board was for 978 units. 66 single-family, 162 townhome dwelling units and 750 multi-family dwelling units. After the October meeting, the proposal has been revised for a total of 973 unites. 61 single-family, 212 townhome dwelling units and 700 multi-family dwelling units. That is in increase of 19 units from the 954 units approved in 2022.

Mr. Vargo pointed to photos on the overhead screen of the proposed revised site plan, site circulation plan, location of the landscape buffers and examples of those landscape buffers.

Mr. Vargo stated in response to suggestions made by Planning & Zoning Board members at the October meeting, the applicant held a community meeting on November 13, 2025, at the Larry R. Jackson Branch library. Approximately 20-25 citizens attended. Since the October meeting, staff received additional public comment in response to the request. Mr. Vargo summarized the public comments.

Daniel Kovacs, 5137 S. Lakeland Drive, representing the applicant, made a presentation that provided an overview of the revised request.

In response to Silvana Knight, Mr. Kovacs stated currently there is no Homeowner's Association in place for the maintenance of the ponds on the subject property.

In response to Ms. Knight, Mr. Kovacs stated the proposed four-story buildings will only be in Tract 4.

Beverly Copeland, 733 Carpenters Way, stated she represents thirty-eight owners from the Sandwedge Villas. She stated she is concerned about the traffic flow and removal of the roundabout on Carpenters Way.

David DeMarcay, 4350 Audubon Oaks Circle, stated he is opposed to the height of the four-story buildings in Tract 4 and recommends that the Board put in a condition to limit the height to three-stories.

Cindy Mitchell, 707 Carpenters Way, Unit 15, stated she has concerns about traffic, drainage, and the height of the proposed four-story buildings. She stated she is opposed to the request.

Nancy Walters, 707 Carpenters Way, #7, stated she has concerns about drainage, the maintenance of the ponds, the height of the four-story buildings, and traffic.

Patty Larrinaga, 3901 Derby Drive, stated she has concerns about the lot sizes in Tract 7. She also stated she has concerns about how traffic will get in and out of her community.

Dennis Grice, 707 Carpenters Way, Unit 21, stated he is opposed to the proposed townhomes. He stated he also has concerns with drainage and lack of maintenance of the subject property.

Timothy Smith, 4144 Staffordshire Drive, recommended to the Board to remove the PUD from Tract 9A. He stated he is also against the proposed townhomes.

David Stephens, 707 Carpenters Way, #48, stated he is opposed to the four-story buildings. Mr. Stephens stated he is concerned about the density of the proposed request.

Don Hamilton, 4137 Derby Drive, presented before and after photos of a stormwater pond on Tract 5. The photos showed that after the pond was drained, a sea wall which functioned as a retaining wall had failed. He stated he is concerned that the sea wall that backs up on to his property will fail with the proposed development.

Gina Ward, 4037 Derby Drive, stated she has concerns with the lack of maintenance of the golf course.

A lengthy discussion ensued among the applicant, staff and Board regarding the previous and current changes, public testimony, future extension of Lakeland Park Center Drive, buffer alternatives for the southern side of Fairfield on the Tee, maintenance of the subject property as well as the Community Development District (CDD) related to the development.

Mr. Vargo stated overall, staff has received 24 emails and three phone calls.

Mr. Vargo presented the recommended condition for approval.

Silvana Knight made a motion for approval of staff's recommendation with the amended buffer changes along the southern side of Fairfield on the Tee. Bessie Reina seconded the motion and it failed 3—3. Veronica Rountree, Susan Seitz and Jeri Thom voted against the motion.

Since the motion tied at 3 – 3, Alex Landback stated that another motion needed to be made in order to advance the application. The Board can make a motion to either deny the application, accept the application with staff's recommendation or accept the application with staff's recommendation and amended conditions. For the record, those that voted against the motion need to specify a reason for denial.

A lengthy discussion ensued among the applicant, staff and Board regarding the compatibility of the request and possible changes to the request and conditions to address the concerns of the Board and public.

Silvana Knight made a motion for approval of staff's recommendation with the condition that a Type B buffer, with a minimum width of 20 feet, be installed along the south side of Fairfield on the Tee to provide a minimum separation of distance 20 feet, from rear lot line to rear lot line, and 40 feet between townhome units. Susan Seitz seconded the motion and it passed 5—1. Jeri Thom voted against the motion.

ITEM 7: Changes to Article 9 (Subdivision Regulations); Article 12 (Administration and Enforcement), Section 12.2 (Planning and Zoning Board); and Article 6 (Natural Resource Protection Standards), Subsection 6.3.11 (Permitting Requirements and Effective Dates) to establish a minor subdivision review process, removing final plat approval authority from the Planning and Zoning Board and designating the City Manager as the administrative authority responsible for final plat approval, and revising the Planning and Zoning Board review and approval requirements for subdivisions plats in the Green Swamp Area of Critical State Concern. Applicant: City of Lakeland. (LDC25-002)

Audrey McGuire summarized the proposed changes to Article 9 (Subdivision Regulations); Article 12 (Administration and Enforcement), Section 12.2 (Planning and Zoning Board); and Article 6 (Natural Resource Protection Standards), Subsection 6.3.11 (Permitting Requirements and Effective Dates) of the Land Development Code.

Silvana Knight made a motion for approval of staff's recommendation. Susan Seitz seconded the motion and it passed 6—0.

ITEM 8: Changes to Article 13 (Nonconformities), Section 13.4 (Lot Nonconformities) to allow nonconforming lots of record altered due to a public taking to be built upon when the resulting lot dimensions are within 10 percent of the original platted lot depth and area. Applicant: City of Lakeland. (LDC25-003)

Audrey McGuire summarized the proposed changes to Article 13 (Nonconformities), Section 13.4 (Lot Nonconformities) of the Land Development Code.

Terry Dennis made a motion for approval of staff's recommendation. Veronica Rountree seconded the motion and it passed 6—0.

ITEM 9: Changes to Article 4 (General Site Development Standards), Section 4.4 (Fences and Walls) to establish standards for security fencing on vacant, undeveloped property. Applicant: City of Lakeland. (LDC25-004)

Audrey McGuire summarized the proposed changes to Article 4 (General Site Development Standards), Section 4.4 (Fences and Walls) of the Land Development Code.

Silvana Knight made a motion for approval of staff's recommendation. Bessie Reina seconded the motion and it passed 6—0.

ITEM 10: Changes to Article 2 (Use Standards), Section 2.5 (Temporary Uses) to allow for the temporary use of roll-off containers for construction and renovation purposes. Applicant: City of Lakeland. (LDC25-005)

Audrey McGuire summarized the proposed changes to Article 2 (Use Standards), Section 2.5 (Temporary Uses) of the Land Development Code.

Silvana Knight made a motion for approval of staff's recommendation. Susan Seitz seconded the motion and it passed 6—0.

ITEM 11: Report of City Commission action on Planning and Zoning Board recommendations along with Planning & Transportation Manager's Report.

Chuck Barmby reviewed the recent actions of the City Commission. Mr. Barmby also reviewed the new cases for the December hearing.

ITEM 12: Audience.

There were no comments from the audience.

ITEM 13: Adjourn.

There being no further discussion, the meeting was adjourned at 12:48 PM.

Respectfully Submitted,

Jeri Thom, Chair

Bessie Reina, Secretary



Community & Economic Development Staff Request for Delay

Date:	December 16, 2025	Reviewer:	Damaris Stull
Project No:	CUP25-006	Location:	510 Hartsell Avenue
Owner:	School Board of Polk County R.W. Blake Academy		
Applicant:	Sarah Case, Next Level Planning & Permitting		
Current Zoning:	RA-4 (Single-Family Residential)	Future Land Use:	Residential High (RH)
Context District:	Urban Neighborhood (UNH)		
P&Z Hearing:	August 19, 2025	P&Z Final Decision:	January 21, 2026
Request:	Major modification to an existing conditional use for Blake Academy to expand the boundaries of the school campus and allow for the construction of a new 15,291 sq. ft. gymnasium with associated off-street parking on property located at 510 Hartsell Avenue.		

Request for Continuance

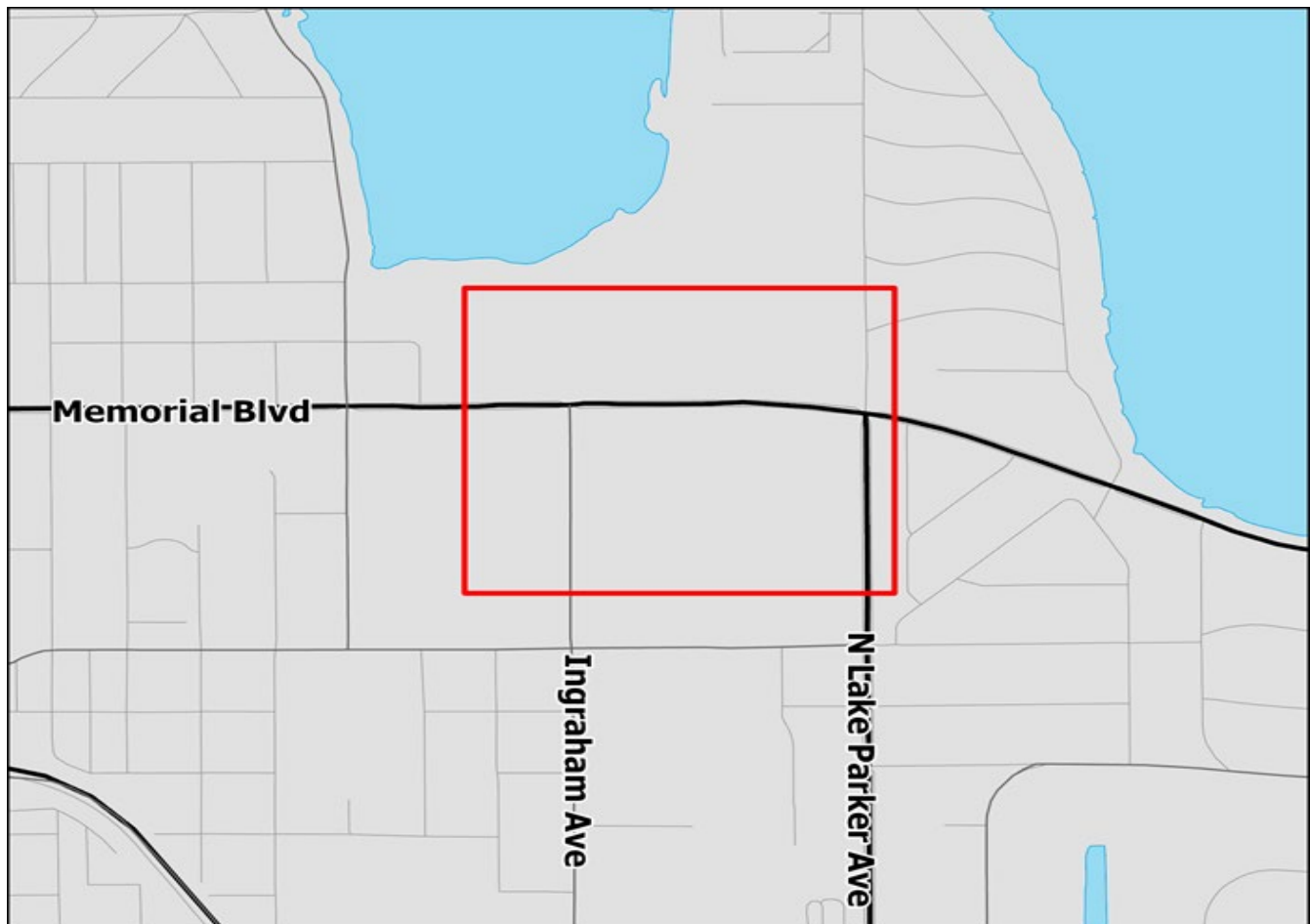
Sarah Case, Next Level Planning & Permitting, on behalf of School Board of Polk County R.W. Blake Academy, requests an additional one-month continuance until January 21, 2026, to provide additional time to consider the feedback from the community, Community and Economic Development Department staff, and the Planning & Zoning Board. This will be the final continuance, and staff will readvertise the request for a new public hearing if there are any additional delays beyond January.

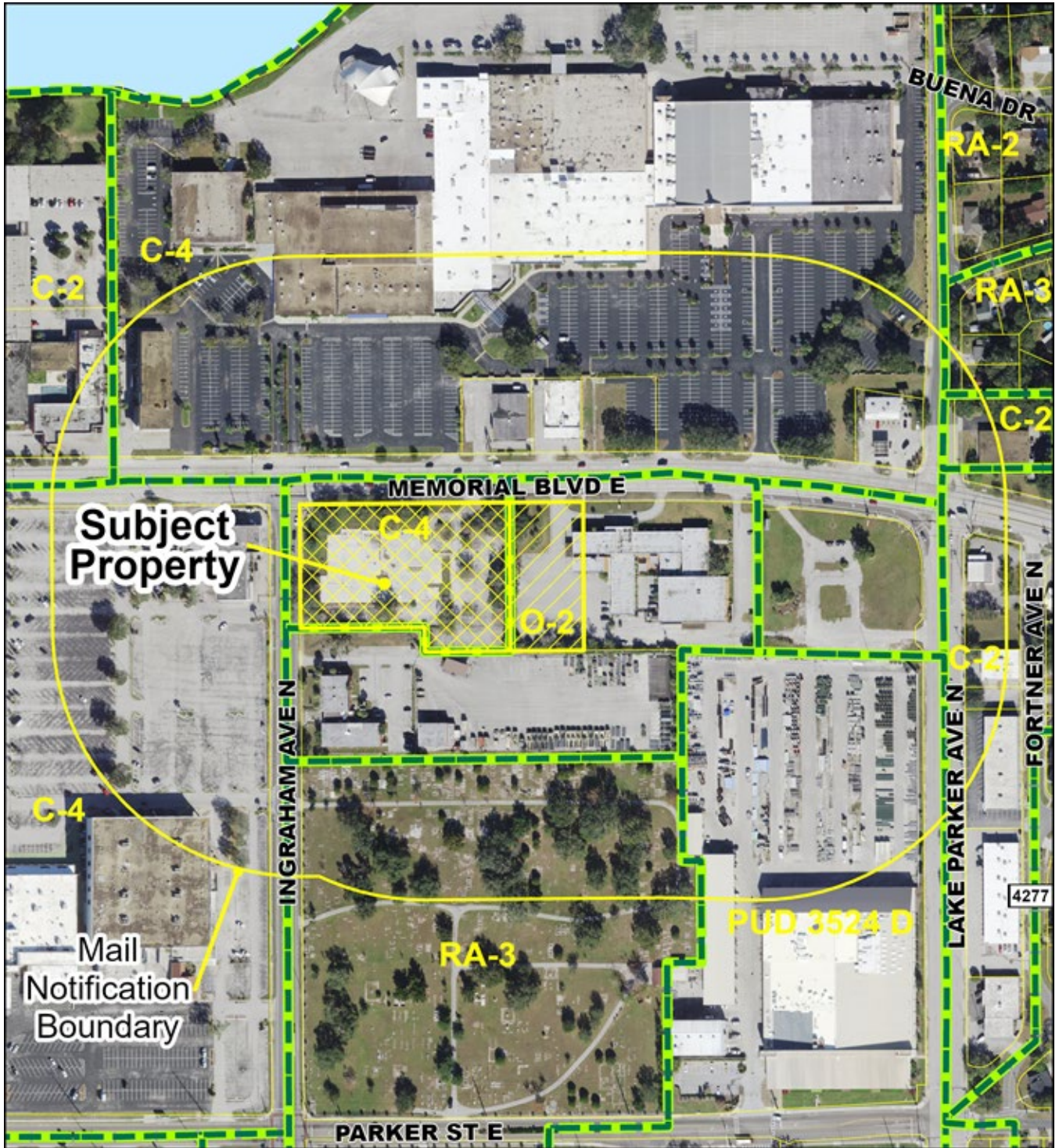


Community & Economic Development Staff Recommendation

Date:	December 16, 2025	Reviewer:	Audrey McGuire
Project No:	LUS25-006 / PUD25-017	Location:	1005 E. Memorial Boulevard
Owner:	Sage LD 1, LLC / CFTB Realty, LLC		
Applicant:	Timothy F. Campbell – Clark, Campbell, Lancaster, Workman & Airth, P.A.		
Current Zoning:	C-4 (Community Center Commercial) / O-2 (Limited Impact Office)	Future Land Use:	Community Activity Center (CAC) / Public Buildings/Grounds/Institutional (PI)
Context District:	Urban Corridor (UCO)		
P&Z Hearing:	November 18, 2025	P&Z Final Decision:	December 16, 2025
Request:	Small-scale land use amendment to change the future land use designation from Community Activity Center (CAC) to Public Buildings / Grounds / Institutional (PI) on approximately 2.63 acres; a change of zoning on approximately 2.63 acres from C-4 (Community Center Commercial) to PUD (Planned Unit Development); and a change of zoning on approximately 1.02 acres from O-2 (Limited Impact Office) to PUD (Planned Unit Development) to allow a transient lodging and social services facility, with a health clinic as an accessory use, on property generally located at 1005 E. Memorial Boulevard. A map of the subject property is included as Attachment "B."		

1.0 Location Maps





2.0 Background

2.1 Summary

Timothy F. Campbell, Clark, Campbell, Lancaster, Workman & Airth, P.A., on behalf of Sage LD 1, LLC and CFTB Realty, LLC, requests a small-scale land use amendment to change the future land use designation from Community Activity Center (CAC) to Public Buildings / Grounds / Institutional (PI) on approximately 2.63 acres; a change of zoning on approximately 2.63 acres from C-4 (Community Center Commercial) to PUD (Planned Unit Development); and a change of zoning on approximately 1.02 acres from O-2 (Limited Impact Office) to PUD (Planned Unit Development) to allow a transient lodging and social services facility, with a health clinic as an accessory use, on property generally located at 1005 E. Memorial Boulevard. A map of the subject property is included as Attachment “C.”

2.2 Subject Property

The subject property, approximately 3.65 acres in area, is generally located at the southeast corner of US 92 / E. Memorial Boulevard and N. Ingraham Avenue. The subject property is comprised of a 2.63-acre parcel with a future land use designation of Community Activity Center (CAC) and zoned C-4 (Community Center Commercial), and a 1.02-acre portion of the adjacent parcel to the east with a future land use designation of Public Buildings, Grounds and Institutional (PI) and O-2 (Limited Impact Office) zoning. The entire subject property has an Urban Corridor (UCO) context sub-district designation.

The 2.63-acre western portion of the subject property was previously improved with a 30,205 sq. ft. office building, constructed in 1960, owned by the State of Florida and which served as a courthouse for the Second District Court of Appeals (DCA). In 2016, the 2nd DCA vacated the property and relocated to temporary office space due to environmental health concerns related to the age and poor condition of the building. The property sat vacant until March 2022 when the current owner, Sage LD 1, LLC, acquired the property and demolished the building two months later.

The 1.02-acre eastern portion of the subject property is part of a larger parcel of land which was previously improved with a 36,630 sq. ft. office building. The building served as the headquarters for the Florida Department of Citrus until 2010 when it was sold by the State of Florida and repurposed for use as a church. The current property owners, CFTB Realty, LLC, purchased the property in 2024 and the building was destroyed by fire while being demolished on March 8, 2025.

Adjacent land uses within the PI land use district, which spans from E. Memorial Boulevard to E. Parker Street, include the James West US Army Reserve Center, the City of Lakeland Purchasing and Central Stores Yard, and cemetery. To the north, across US 92 / Memorial Boulevard, is the Lakes Church campus, consisting of a sanctuary and private school (Lakes Church Academy) which provides a religious-based education for children in grades Pre-K3 through 10. Other uses in the area include a self-storage facility at the southwest corner of Memorial Boulevard and N. Lake Parker Avenue, zoned PUD, and Lakeland Town Center shopping center to the west of the subject property.

2.3 Project Background

The applicants request a small-scale land use amendment and rezoning to PUD to allow for the development of a 72,000 sq. ft. transient lodging and social services facility, with a health clinic and other accessory support uses. A site development plan which shows the footprint of the building, off-street parking, loading / unloading areas, open space, and other features is included as Attachment “D.”

2.4 Existing Uses of Adjacent Properties

Boundary	Existing Land Use	FLUM	Zoning	Context
North	House of Worship / Private School	CAC	C-4	UCO
South	Military Facility / Government Warehouse & Storage	PI	O-2 / PUD	UCO / USP
East	Mini-Warehousing & Self-Storage Facility	CAC	PUD	UCO
West	Retail Commercial	CAC	C-4	UCO

2.3 Attachments

Attachment A: Legal Description – Land Use Change from CAC to PI

Attachment B: Legal Description – Zoning Change from O-2 and C-4 to PUD

Attachment C: Base Map of Subject Property

Attachment D: Site Development Plan

Attachment E: Architectural Elevations

3.0 Discussion

Talbot House Ministries, Inc. (Talbot House) provides more than 15 services to homeless and low-income individuals and households throughout Lakeland and Polk County. These services include, but are not limited to, an emergency housing shelter, transitional and affordable housing programs, a free health clinic, food donations, and employment services. Talbot House currently operates at 814 N. Kentucky Avenue on approximately 2.39 acres. The current complex is comprised of a 26,943-sq. ft. emergency shelter building constructed in 1999, a two-story apartment building constructed in 1999, a single-story 20-unit group home constructed in 2008, and other ancillary buildings. Outdoor open space on the current complex is limited, mostly designated as stormwater retention and unusable much of the year. This facility was observed by City staff during a site visit conducted on July 9, 2025.

Talbot House's emergency shelter and supportive service functions have outgrown the current facility, which is functionally obsolete and lacking in terms of adequate space for overnight guests and residents, outdoor open space, storage and other services. They are currently utilizing overflow cots in dining and activity areas to meet overnight emergency shelter needs, lack ADA-beds needed to accommodate disabled guests and residents, and have inadequate usable outdoor open spaces for use by guests and residents throughout the day. Expansion of the existing facility to meet these needs would be limited due to site constraints.

Talbot House is proposing to construct a larger, more modern facility and relocate most of its services to the subject property. The proposed new facility will consist of a two-story transient lodging and social services building with a maximum floor area of 72,000 sq. ft. with adequate space for the emergency shelter and residential programs, with segregated areas for male and female guests and residents; a free health clinic available to both guests / residents of Talbot House and low-income members of the public; a donations center; an employment solutions center; and other administrative

and office support services. The proposed facility provides over 20,000 sq. ft. of outdoor open space, both covered and uncovered, for recreation, activities and gathering during the day. If recommended by the Planning and Zoning Board and approved by the City Commission, the existing 23,943-sq. ft. transient lodging and social services facility building, health clinic, and employment services building on N. Kentucky Avenue will close following completion of the new facility. The existing 20-unit group home approved through a conditional use permit (Ordinance No. 4507) and two-story apartment building are not proposed for relocation at this time.

The subject property has historically been used for public institutional land uses as the site of the former Second DCA courthouse and Florida Department of Citrus headquarters, and prior to 2022, the entire subject property was zoned O-2 (Limited Impact Office) and had a future land use designation of Public Buildings, Grounds, and Institutional (PI). In November 2022, the City Commission approved a small-scale land use change from PI to Community Activity Center (CAC) and rezoning from O-2 to C-4 (Community Center Commercial) for 2.63 acres of the subject property to allow it to be marketed for commercial development. The 1.02-acre eastern portion of the subject property retains PI land use and O-2 zoning today. The proposed small-scale land use amendment to change from CAC back to PI is consistent with existing institutional land uses south and east of the subject property.

The subject property is located along two designated Transit Oriented Corridors (TOCs): US 92 / Memorial Boulevard and N. Ingraham Avenue. Per the policies of the Lakeland Comprehensive Plan: *Our Community 2030*, TOCs are encouraged to have a mix of non-residential, medium- to high-density residential, and public and institutional uses. However, neither the existing O-2 or C-4 zoning districts support transient lodging and social services uses. The proposed Planned Unit Development (PUD) zoning, which is intended to provide flexibility in support of innovative design, would allow for the development of the proposed facility, with a health clinic and other ancillary support uses, consistent with the PI land use and intent of the TOCs.

The US 92 / Memorial Boulevard corridor functioned as the primary east-west route between Daytona Beach and St. Petersburg prior to the construction of Interstate 4. In the late 1980s, the corridor went into decline following the construction of Lakeland Square Mall, the conversion of the former Lakeland Mall to Lakes Church (FKA First Baptist Church at the Mall), and the loss of major retail anchors in the adjacent Lakeland Town Center shopping center (FKA Searstown) to the west.

To address decline of the corridor, on July 7th, the City Commission approved the Memorial Boulevard Economic Development Strategy, a strategic plan for the revitalization of a 6.1-mile section of US 92 / Memorial Boulevard between E. Lake Parker Drive and Interstate 4. The action plan is intended to guide future policies, programs and capital projects aimed at addressing social, economic and infrastructure challenges. It provides a comprehensive strategy and recommended actions to attract investment and employment opportunities, support businesses, increase mobility and pedestrian safety, and boost the local economy to support redevelopment in the corridor.

During the November 18th public hearing, and following the public hearing, members of the public expressed concern that the relocation of Talbot House to US 92 / Memorial Boulevard was not consistent with the economic development strategy and would be a hindrance to revitalization efforts. While the Memorial Boulevard Economic Development Strategy does not explicitly state a transient lodging and social services facility is needed in the corridor, it does acknowledge and detail the benefits of such uses when coupled with job training and maintenance programs, and includes several recommended actions related to homelessness and job training in its implementation framework. Studies cited in the development strategy also show a positive correlation between social services uses and improvements to commercial corridors, workforce development, and the economy.

The proposed transient housing and social services use aligns with the goals, objectives and policies set forth in the Housing and Future Land Use Elements of the Lakeland Comprehensive Plan, which promotes adequate provision of shelters and transitional housing.

Housing (HOU) Goal 1: Promote the provision of adequate, safe and affordable housing for existing and future populations, including those with special needs.

Objective HOU-1.1: Assist the private sector in providing new housing over the planning period to ensure provision of housing of various types, sizes and costs that meet the shelter needs of the existing and projected populations, including the needs of very low-, low-, and moderate-income households and persons with special housing needs.

Policy HOU-1.1D: The City of Lakeland will work with local and County homeless coalitions as well as qualified non-profit and private sector groups to promote adequate shelter and transitional housing for the local homeless population.

Policy FLU-1.4A: Transit-Oriented Corridors shall encourage a mix of complimentary land uses with medium to high residential densities along key designated existing or planned fixed route transit corridors. All new or redevelopment within a TOC shall be designed with pedestrian, bike and transit friendly site design. The City shall promote the following land uses in vertical or horizontal mixes within a TOC:

b) *Public and Institutional, PI Uses, including but not limited to government, place of worship, community, educational, daycare, recreational and/or medical/clinic uses.*

At the public hearing on November 18th, a total of 12 individuals spoke both in opposition and support of the proposed project. After the public hearing, several additional emails and phone calls were received in opposition.

The public expressed concern related to the proximity of the proposed facility to nearby schools and Skate World. The subject property on E. Memorial Boulevard, when measured using the shortest legal pedestrian route of travel, is approximately 1,800 feet away from Lakeland Montessori School on N. Lake Parker Avenue and 1,600 feet away from the primary entrance and outdoor recreation facilities for Lakes Church Academy on the north side of the Lakes Church Campus. Skate World, an indoor commercial recreation use, is more than 1,100 feet away from the subject property. In comparison, the current Talbot House complex on N. Kentucky Avenue is approximately 1,200 feet away from Lawton Chiles Middle Academy, 1,300 feet from McKeel Academy Central, and 1,400 feet from Academy Prep Center of Lakeland.

Several comments were made regarding the proximity of the proposed facility to existing residential uses, which include the Shore Acres and Edgewater Beach neighborhoods to the east and northeast, respectively. Most of the neighborhood-related concerns centered around existing issues with crime and trespassing in the area. The closest single-family residence is located on the east side of N. Lake Parker Drive, more than 800 ft. northeast of the subject property and outside the required 500-foot notification boundary. Talbot House's current facility is only approximately 200 feet from the nearest single-family dwelling.

Additional concerns stated by the public centered around Memorial Boulevard revitalization efforts (as discussed above), pedestrian and bicyclist safety, potential negative impacts to property values and businesses, and the potential for Talbot House to exacerbate existing issues related to transient individuals including panhandling, loitering, and trash / debris.

The proposed PUD will limit the use of the subject property to a transient lodging and social services facility with a health clinic and other support uses as stated herein. The layout of the facility will address both operational and space needs of Talbot House and will feature a two-story 72,000 sq. ft. building fronting US 92 / E. Memorial Boulevard with adequate vehicle and bicycle parking areas. The main entrance to the emergency shelter will be located on the southwest side of the building, closest to nearby transit stops, leading into a courtyard and outdoor open space area which is intended to provide a gather place for guests of the facility, discouraging loitering in areas not dedicated as open space. Separate public entrances are provided from the parking lot to the donations center, employment solutions center, and medical clinic to create separation from visitors and guests / residents of Talbot House who will have access to those services from separate entrances inside the building.

The recommended conditions of the PUD require the use of Crime Prevention through Environmental Design (CPTED) principles as part of the site design to ensure a safe, inviting environment; provision of personal protective equipment (PPE) and education regarding bicycle and pedestrian safety; prohibition of outdoor storage and collection / donation bins; security requirements and the termination of certain services at 814 N. Kentucky Avenue.

3.1 Transportation and Concurrency

The subject property lies along the south side of US 92/E. Memorial Boulevard, a Florida Department of Transportation (FDOT)-maintained roadway classified as an Urban Principal Arterial with an Annual Average Daily Traffic volume of 40,300 vehicles between US 98/N. Florida Avenue and N. Lake Parker Avenue as documented in the Polk Transportation Planning Organization's 2025 Roadway Network Database. During the PM Peak Period, this segment is currently operating with an acceptable Level of Service (LOS) "C" with a two-hour average volume of 1,464 eastbound vehicles and 1,407 westbound vehicles. The directional capacity on this segment of Memorial Boulevard is 2,000 vehicles. Per Florida Department of Transportation (FDOT) Traffic On-Line, trucks account for approximately 6.2% of the vehicles on this roadway segment. To the west of the property lies Ingraham Avenue, a City-maintained street classified as a Major Urban Collector with an Annual Average Daily Traffic volume of 5,000 vehicles between US 98/Bartow Road and US 92/Memorial Boulevard as documented in the Roadway Network Database. During the PM Peak Period, this segment is currently operating at an acceptable Level of Service (LOS) "C" with a two-hour average volume of 175 northbound vehicles and 182 southbound vehicles. This segment of Ingraham Avenue has a directional capacity of 840 vehicles. The Institute of Transportation Engineers' *Trip Generation Manual* does not include data on uses that are comparable to those proposed through this application. City staff estimates that the proposed development program could generate approximately 460 daily automobile trips, assuming that 75% of the clients access the site via bicycle, on foot or on bus and that the new facility will have 50 employees, with each employee generating four daily trips. This subject proposal is not expected to generate any concurrency deficiencies on the surrounding roadway network.

The subject property is located within the Central City Transit Supportive Area (CCTSA) and on the E. Memorial Boulevard and N. Ingraham Avenue Transit Oriented Corridors as designated in the Comprehensive Plan within which multimodal level-of-service standards have been adopted to recognize available transit service and bicycle/pedestrian networks. The Lakeland Area Mass Transit District (Citrus Connection) operates three routes near the subject property with their stop approximately 129 feet from the facility. The transit shelter is served by the Purple, Orange and Eastside Circulator Lines operating on US 92 (Memorial Boulevard) and N Ingraham Avenue with 60-

minute frequencies. The Purple Line provides service between Lakeland and Winter Haven. The Orange Line provides connecting service also to Downtown Lakeland and Southeastern University. The Eastside Circulator serves the VA Medical Clinic, the Lakeland Public Library the Downtown Terminal and is planned to serve the new Orlando Health medical campus that opens in Summer 2026.

Sidewalks exist along the subject property’s frontage and both sides of Memorial Boulevard and Ingraham Avenue. To improve bicycle and pedestrian safety along Memorial Boulevard, the Florida Department of Transportation has installed Pedestrian Hybrid Beacons, signalized pedestrian crossings, along the corridor west of Ingraham Avenue. The City of Lakeland Vision Zero Action Plan adopted in March 2025 identifies Memorial Boulevard as a Top 10 High Injury Network (HIN) Corridor and Polk County’s Vision Zero analysis identifies the segment between the Kathleen Road Overpass and Lakeshore Drive as a HIN for bicycle/pedestrian crashes as well as the Memorial Boulevard/Florida Avenue intersection. To improve traffic safety, the City is working with the FDOT to incorporate and “complete street” improvements a reconstruction project between Wabash Avenue and Gary Road that is funded in Fiscal Year 2030 of the Florida DOT’s Five-Year Work Program. The new orientation and design of the proposed site will guide bicyclists and pedestrians to safer crossings to nearby transit transfer points on Ingraham Avenue and Parker Street without having to cross Memorial Boulevard.

A Binding Concurrency Determination will be made prior to site plan approval.

3.2 Comprehensive Plan Compliance

The Community and Economic Development Department reviewed this request for compliance with Lakeland Comprehensive Plan: Our Community 2030 and it is our opinion that the request is consistent with the Comprehensive Plan.

4.0 Recommendation

4.1 Community and Economic Development Staff

The Community & Economic Development Department reviewed this request and recommends approval the small-scale land use amendment and change of zoning to PUD to allow a transient lodging and social services facility, with a health clinic. Letters of notification were mailed to 14 property owners within 500 feet of the subject property. Several residents of the nearby Edgewater Beach neighborhood and nearby businesses owners spoke against the project at the public hearing with the concerns stated above. Following the public hearing 13 telephone calls and 13 emails were received in opposition of the project.

4.2 The Planning & Zoning Board

It is recommended that the request for PUD (Planned Unit Development) zoning, as described above and in Attachments “A,” “B,” “C” and “D” be approved, subject to the following conditions:

- A. Permitted Uses: A transient lodging and social services facility, not to exceed 72,000 sq. ft. in area, including a 6,500 sq. ft. health clinic as an accessory use, and other support uses and services, as follows:
 - 1. Emergency Shelter and Residential Lodging: Maximum 390 Total Beds
 - a. Men and Women Guests / Residents: 250 Beds and 30 ADA Beds

- b. Medical Guests: 30 Beds
- c. Emergency Overflow Cots (Weather Related): 80 Beds
- 2. Employment Solutions Center: 3,500 sq. ft.
- 3. Donations Center: 2,500 sq. ft.
- 4. Other accessory administrative support and storage uses.

*The allocation of beds and square footage of the above uses may fluctuate provided that the overall number of beds does not exceed 390 beds and the total square footage does not exceed 72,000 square feet.

- B. Development Regulations: In accordance with the C-4 / Urban Corridor sub-district regulations, except where otherwise provided herein.
 - 1. Minimum Front Setback: 13 ft.
 - 2. Minimum Street Side Setback: 12 ft.
 - 3. Minimum Rear Setback: 10 ft.
 - 3. Maximum Building Height: 2-Stories
- C. Site Development Plan: The project shall be developed in substantial accordance with the site development plan included as Attachment "D." With the approval of the Director of Community and Economic Development, minor changes may be made at the time of site plan review without requiring a modification to the PUD zoning.
- D. Architectural Design: The project shall be designed in substantial accordance with the architectural elevations included as Attachment "E." With the approval of the Director of Community and Economic Development, minor changes may be made at the time of building permit review without requiring a modification to the PUD zoning.
- E. Landscape / Buffering: In accordance with Section 4.5 of the Land Development Code, except as follows:
 - 1. To ensure visibility and safety throughout the project site, Crime Prevention through Environmental Design (CPTED) principles shall be incorporated as part of the design and maintenance of landscaping to foster a safe environment and discourage individuals from public camping, sleeping or loitering in outside areas not designed on the site development plan for use by clients as open space. The specific plant materials used shall be subject to review and approval by the Parks, Recreation and Cultural Arts Department at the time of site plan review.
- F. Loading / Unloading Areas and Storage:
 - 1. Loading and unloading areas designated as "Loading Dock" and "Service Yard" on the site development plan (Attachment "D") shall be screened from view of the parking area by a six-foot high view blockage fence or wall compatible with the architecture of the principal building.
 - 2. Unloading of donations shall occur only within the area designated as "Donations Drop-Off Canopy" on the site development plan (Attachment "D.") Receipt of donations shall occur from inside the building and donations shall not be staged, stored or otherwise left unattended under

the drop-off canopy or outside the building. The use of external and free-standing collection bins for donations shall be prohibited.

3. All storage activities associated with the facility shall occur inside a building, except for outdoor storage located in the service yard behind the view blockage fence or wall. All other outdoor storage shall be prohibited.

G. Outdoor Lighting: Project lighting shall be in accordance with Section 4.6 of the Land Development Code. Use of Crime Prevention through Environmental Design (CPTED) principles in lighting design to ensure visibility and safety throughout the project site is encouraged.

H. Transportation:

1. A Binding Concurrency Determination shall be made at the time of site plan approval.
2. A Minor Traffic Study or safety analysis shall be submitted in compliance with Section 10.3 of the City Land Development Code, with a special emphasis on bicycle and pedestrian access and safety.
3. Prior to Certificate of Occupancy issuance, the applicant shall convey any rights-of-way or easements to the City and FDOT that are necessary to fully accommodate sidewalks along Ingraham Avenue and US 92/Memorial Boulevard frontages that may exist on the subject property.
4. ADA compliant pedestrian routes shall be provided throughout the development, connecting on-site amenities, mail kiosks, parking lots and adjacent public sidewalk system.
5. Prior to Certificate of Occupancy (CO) issuance, the applicant shall coordinate with the Lakeland Area Mass Transit District (Citrus Connection) to design and construct a mid-block crossing across Ingraham Avenue to the existing transit shelter, subject to final approval and permitting by the City Public Works Department.
6. In addition to providing bicycle parking in compliance with Sub-Section 4.11.6 of the Land Development Code and Index 900 of the City Engineering Standards Manual, bicycle parking for guests and residents shall be provided within various designated bicycle areas to enhance security. A total of at least seventy-five (75) bicycle parking spaces shall be provided within the designated bicycle parking areas. "Wave"-style racks will be permitted within the fenced in area of the corral only.
7. The site development shall comply with all FDOT permitting requirements.

- I. Termination of Existing Conditional Uses: The existing transient lodging and social services facility located at 814 N. Kentucky Avenue shall terminate following the completion of the new facility on the subject property. Upon the issuance of a Certificate of Occupancy, Community and Economic Development Department staff shall initiate the repeal of Ordinance 3677 by the City Commission. This condition does not apply to the existing Troxel Transitional Apartment Housing, or Level II group home approved through a conditional use permit in 2004 (Ordinance 4507, as amended), which may continue to be used by Talbot House Ministries for long-term housing of clients until the property is sold or redeveloped for another principal use.
- J. Security: Certified facility personnel shall provide 24-hour site monitoring to maintain a safe and secure environment. The entrance at the southwest corner of the building shall be limited to clients of the emergency shelter, residential program and day services. Public access to the health clinic,

employment solutions center and donations center shall be from the north and east sides of the building only.

ATTACHMENT "A"

Legal Description Land Use Change from CAC to PI

Begin at a point 67.85 feet South and 280 feet East of the Northwest corner of the NE 1/4 of the NE 1/4 of Section 18, Township 28 South, Range 24 East to a point of beginning on the South right-of-way line of East Memorial Boulevard; thence continue North 89°27'00" East a distance of 173.41 feet; thence South 0°18'40" East a distance of 300 feet; thence South 89°27'00" West a distance of 173.12 feet; thence North 0°22'00" West a distance of 300 feet to the Point of Beginning.

and

The North 250 feet of the West 280 feet of that part of the NE1/4 of the NE 1/4 of Section 18, Township 28 South, Range 24 East, lying South of East Lakeland Memorial Boulevard, (U.S. Highway 98) less the West 30 feet thereof which is reserved for street purposes.

ATTACHMENT "B"

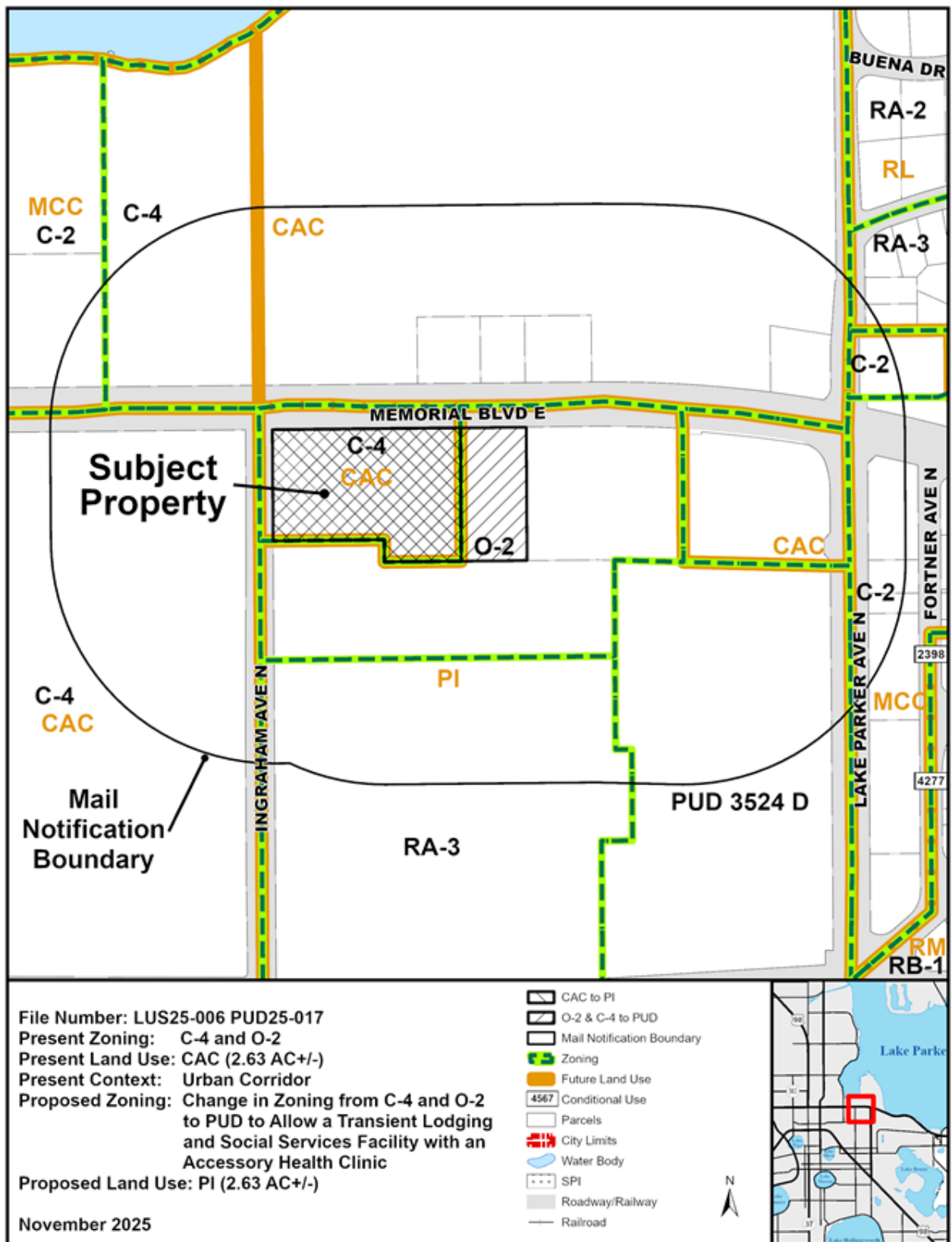
Legal Description Zoning Change from O-2 / C-4 to PUD

A parcel of land being a portion of the lands described in Official Records Book 12255, Pages 318 through 320 and Official Records Book 13320, Pages 2101 through 2108, both of the Public Records of Polk County, Florida, located in Section 18, Township 28 South, Range 24 East, being more particularly described as follows:

COMMENCE at the Northwest corner of the Northeast 1/4 of the Northeast 1/4 of said Section 18; thence South 00°22'00" East, 67.85 feet to the intersection with the South right-of-way line of East Memorial Boulevard (State Road 546) as depicted on the Florida Department of Transportation Section Map 16100-2515; thence North 89°27'00" East, along said South right-of-way line, 30.00 feet to the POINT OF BEGINNING; thence continue North 89°27'00" East, along said South right-of-way line, 571.41 feet to the intersection with the East line of the West 148.00 feet of said parcel described in Official Records Book 13320, Pages 2101 through 2108; thence South 00°18'40" East, along said East line, 300.00 feet to the intersection with the South line of said parcel described in Official Records Book 13320, Pages 2101 through 2108; thence South 89°27'00" West, along said South line and the South line of said parcel described in Official Records Book 12255, Pages 318 through 320, a distance of 321.12 feet; thence North 00°22'00" West, along said South line, 50.00 feet; thence South 89°27'00" West, along said South line, 250.00 feet to the East right-of-way line of Ingraham Avenue and the West line of said parcel described in Official Records Book 12255, Pages 318 through 320; thence North 00°22'00" West, along said East right-of-way line and the West line of said parcel, 250.00 feet to the POINT OF BEGINNING.

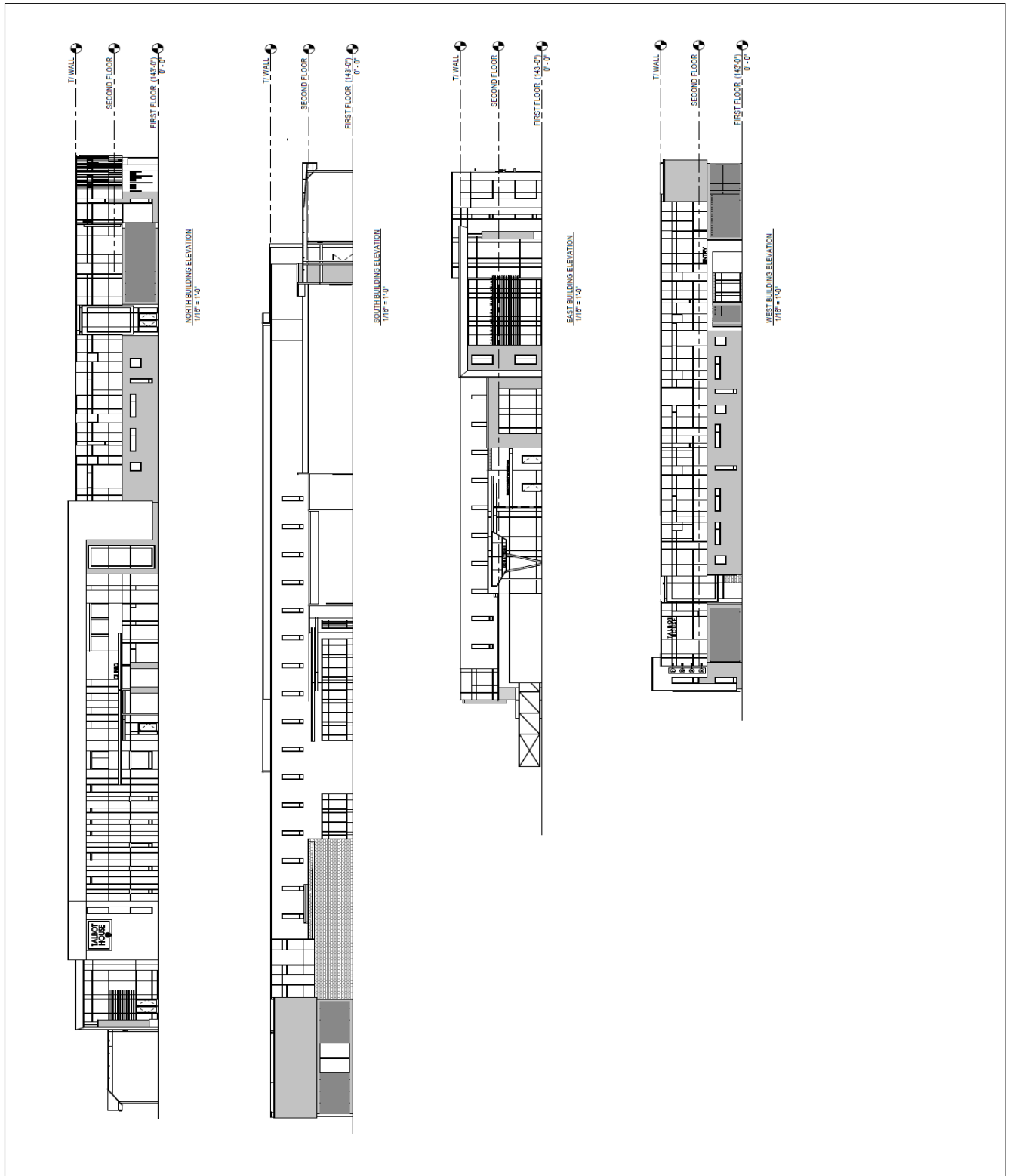
Said parcel contains 3.65 acres, more or less.

ATTACHMENT C"



[illegible]

ATTACHMENT "E"

[illegible]



Report of City Commission Action on Planning and Zoning Board Recommendations

Tuesday, December 16, 2025

Meeting of December 1, 2025

Ordinances (Second Reading)

Proposed 25-037; Voluntary Annexation of Approximately 1.09 Acres Located North of Swindell Road, West of Alderman Road, and East of Eagles Landing Boulevard (ANX25-002) **Approved 7—0, Ordinance 6118**

Proposed 25-039; Small Scale Amendment #LUS25-005 to the Future Land Use Map to Apply Business Park (BP) Land Use on Approximately 1.09 Acres Located North of Swindell Road, West of Alderman Road, and East of Eagles Landing Boulevard (LUS25-005) **Approved 6—0, Ordinance 6119**

Proposed 25-040; Application of I-2 (Medium Industrial) Zoning and Suburban Special Purpose (SSP) Context District Designation on Approximately 1.09 Acres Located North of Swindell Road, West of Alderman Road, and East of Eagles Landing Boulevard (ZON25-010/ZON25-011) **Approved 6—0, Ordinance 6120**

Ordinances (First Reading)

Proposed 25-042; Application of I-3 (Heavy Industrial) Zoning on Approximately 23.78 Acres Located at 2760 N. Combee Road. (ZON25-012)

Proposed 25-043; Amending Ordinance 6027; Major Modification of a Conditional Use for a Solid Waste Transfer Facility to Expand the Boundaries and to Adopt a New Site Development Plan on Approximately 23.78 Acres Located at 2760 N. Combee Road (CUP25-011)

Proposed 25-044; Proposed Text Amendment LDC25-002 to the Land Development Code Modifying Subdivision Plat Approval Process. (LDC25-002)

Proposed 25-045; Proposed Text Amendment LDC25-003 to the Land Development Code to Allow Nonconforming Lots of Record Altered Due to a Public Taking to be Built Upon in Certain Circumstances. (LDC25-003)

Proposed 25-046; Proposed Text Amendment LDC25-004 to the Land Development Code to Establish Standards for Security Fencing on Vacant, Undeveloped Property. (LDC25-004)

Proposed 25-047; Proposed Text Amendment LDC25-005 to the Land Development Code to Allow for the Temporary Use of Roll-Off Containers for Non-Construction Related Activities. (LDC25-005)

Proposed 25-048; Approving a Conditional Use to Allow a Two-Family Dwelling (Duplex) on Property Located at 420 Plum Street. (CUP25-013)

Proposed 25-049; Small Scale Amendment #LUS25-002 to the Future Land Use Map to Change Future Land Use Designation from Residential Low (RL) to Residential Medium (RM) on Approximately 8.48 Acres Located at 752 Carpenter's Way and Residential Medium (RM) to Residential High (RH) on Approximately 2.48 Acres Located at 503 Carpenter's Way. (LUS25-002)

Proposed 25-050; Amending Ordinance 4773, as Amended; Major Modification of PUD (Planned Unit Development) Zoning to Allow 36 Single-Family Attached (Townhome) Dwelling Units on Approximately 8.48 Acres, Allow a Clubhouse/Amenity Center on Approximately 2.48 Acres, Increase the Maximum Number of Single-Family Detached Dwelling Units from 14 to 17 on Approximately 19.02 Acres, Adopt a New Site Development Plan and Reduce the Maximum Number of Single-Family Detached Dwelling Units from 46 to 44 on Approximately 33.24 Acres and Adopt a New Site Plan to Allow 116 Single-Family Attached (Townhome) Dwelling Units and 700 Multi-Family Dwelling Units on Approximately 57.74 Acres Generally Located North of Interstate-4, South of Heatherpoint Drive, East and West of Carpenters Way, and South of Wedgewood Estates Boulevard. (PUD25-006)

Meeting of November 17, 2025

Ordinances (Second Reading)

Proposed 25-038; Approving a Conditional Use to Allow Medical Office Uses on the Second Floor of the Yarnall Building on Property Located at 120 E. Pine Street (CUP25-010) **Approved 7—0, Ordinance 6117**

Ordinances (First Reading)

Proposed 25-037; Voluntary Annexation of Approximately 1.09 Acres Located North of Swindell Road, West of Alderman Road, and East of Eagles Landing Boulevard (ANX25-002)

Proposed 25-039; Small Scale Amendment #LUS25-005 to the Future Land Use Map to Apply Business Park (BP) Land Use on Approximately 1.09 Acres Located North of Swindell Road, West of Alderman Road, and East of Eagles Landing Boulevard (LUS25-005)

Proposed 25-040; Application of I-2 (Medium Industrial) Zoning and Suburban Special Purpose (SSP) Context District Designation on Approximately 1.09 Acres Located North of Swindell Road, West of Alderman Road, and East of Eagles Landing Boulevard (ZON25-010/ZON25-011)