



# **“Our Future by Design” A Stakeholders’ Report**

**Accomplishments - January 2002 to the Present**

**In partnership with**

**Winter Haven Chamber of Commerce**

**Prepared by**

**Julia McKnight, Organization Effectiveness Director  
Mike McMahon, Community and Economic Development Director  
Donna Sheehan, PIO and Marketing Director  
Michele Stayner, Workforce Services’ Director**

**Mike Easterling, Mayor  
Nat Birdsong, Mayor Pro-Tem  
Yvonne Brooks, Commissioner  
Charles Cone, Commissioner  
Jeff Potter, Commissioner**

**David L. Greene, City Manager  
Dale L. Smith, Assistant City Manager  
Barbara McKenzie, City Clerk  
John Murphy, City Attorney**

**Cal Bowen, Finance and Support Services’ Director  
Pete Chichetto, Development Services’ Director  
Deric Feacher, Assistant to the City Manager  
Paul Goward, Police Chief  
Tony Jackson, Fire Chief  
Hiep Nguyen, Technology Services’ Director  
Sarah Shumate, Records Management Director  
Michael Stavres, Leisure and Environmental Services’ Director  
Tony Viola, Utilities and Engineering Services’ Director  
Wes Waddell, Public Services’ Director**

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**City of Winter Haven  
“Our Future by Design” - A Stakeholders’ Report  
July, 2005**

Beginning the fall of 1998, 150± stakeholders engaged in a visioning effort that produced “Our Future by Design,” a plan for establishing a Greater Winter Haven - a beautiful and harmonious community that embraces diversity while nurturing and promoting growth, economic development and quality of life for residents and visitors. As a companion stakeholder, the City of Winter Haven embraced this plan and worked diligently to accomplish the hopes, dreams, goals and objectives established by the 1998 visionaries. In partnership with the Chamber of Commerce, the City of Winter Haven offers this report covering the period of January 2002 to the present as a demonstration of our success in achieving “Our Future by Design” desired results.

**Community**

**Vision Plan Summaries**

***Beautification*** - Inspire community pride and empower citizens to take a greater responsibility for litter prevention, neighborhood beautification and projecting a more attractive, positive image of our community.

***Historic Preservation*** - Preserve, enhance, publicize, and promote the revitalization of historic residential and commercial structures.

***Neighborhoods*** - Develop an effective system of neighborhood associations to promote volunteerism and pro-actively address safety, code enforcement, beautification and related concerns.

***Neighborhood Revitalization*** - Support and revitalize our neighborhoods to attain maximum safety, beauty and livability.

***Recreation and Culture*** – Develop and enhance accessibility to innovative recreational and cultural opportunities that define us as a community, provide avenues for communication and stimulate our intellectual and physical energies.

***Tolerance*** - Promote dialogue, interaction, sensitivity, tolerance and respect among diverse groups of people, in an effort to achieve harmony and understanding essential for effecting change and implementing our community vision.

**Action Taken**

***Beautification Plans, Programs and Projects***

- *Avenue T Improvement Project* - With a budget of \$3.15-million developed with City gas tax revenues, City/County CDBG monies, City sales tax revenue bonds

and a loan, this estimated three to five year streetscape and infrastructure improvement project is now underway. Recent requests for phase two funding were presented to Representative Adam Putnam, Senator Bob Graham and Senator Bill Nelson.

Funding requests have yielded the City an award from the U.S. Highway Administration in the amount of \$600,000 for phase two of this project (First Street to U.S. Highway 17). These funds will be available in July 2005, the beginning of the next federal fiscal year. A \$15,000 Urban Forestry grant for project tree and palm planting has also been received.

The contractor of record, Gibbs & Register, began phase one construction in February 2005 and expects to conclude the project in September 2005.

- *Community Improvement Award Program* - Implemented in 2001, four homeowners per year are recognized by the City for their personal property improvement efforts; award recipients are presented with a \$200 cash award, \$100 from the City and \$100 from Keep Winter Haven Clean and Beautiful, in recognition of their beautification and neighborhood enhancement efforts.
- *Cypress Gardens Boulevard Beautification* - The funding for this project was provided by the City (\$46,325 local match and \$142,877 in-kind services) and a \$155,453 grant received from the Florida Department of Transportation (FDOT). The landscape portion of this project, valued at \$104,177, was completed in 2003.
- *Havendale Boulevard Beautification* - The budget for this project included \$134,861 received from FDOT, a City cash match of \$12,900 and a City in-kind match of \$131,158. The landscape portion of this project, valued at \$132,097, was completed in 2003.
- *Lake Elbert Neighborhood Association (LENA) Activity* – Staff is assisting LENA members in developing a plan for beautifying and landscaping the area adjacent to the relocated Wastewater Pumping Station #9, at the intersection of Central Avenue and Lake Elbert Drive. LENA has acquired a \$2,500 County neighborhood grant for this purpose. The City is encouraging the use of low-maintenance, non-irrigation required landscape.
- *Litter Cop Program* – The Police Department worked with Keep Winter Haven Clean and Beautiful to develop and implement this program in 2002/03.
- *Neighborhood Matching Grant Program* – A City-funded matching grant program was created in 2004. A grant program workshop, designed to inform interested parties about the application and qualifying processes, was developed and offered early in 2005. The first grant program awards were presented to Winter Haven Heights Neighborhood Association and the Interlaken Neighborhood

Association; each of these associations intends to improve their neighborhood park.

- *Neighborhood Plans* – Created and sought Planning Commission approval of a neighborhood comprehensive plan element; the element was subsequently presented to and approved by the City Commission in April 2004. Additionally, with input from neighborhood residents, four plans specific to the Lake Howard, Lake Martha, Lake Idyl and the Southeast neighborhood have been developed.
- *Polk Correctional Institute Public Works' Program* – Established in 2004/05 in partnership with the Polk Correctional Institute, this program offers Monday through Friday assistance of inmates who work and supplement the efforts of City staff in maintaining medians, rights-of-way and facilities.
- *Polk County Sheriff's Department Weekender Program* – In partnership with the Polk County Sheriff's office, the City supervises a crew of weekend community service participants who supplement the City's clean-up efforts. As many as 14 inmates work each weekend. As of the last week in April 2005, this program produced 17,880 man hours and generated an estimated cost benefit to the City of \$178,800.
- *Polk County Sheriff's Department Weekday Program* – In the spring of 2004, the City began working with the Polk County Sheriff's Office to expand the existing Weekender Program to incorporate weekday opportunities for prison labor use. One of the first cities to use this program, Winter Haven has received an average of 10 workers each week for use within the Landscape Services' Division. Staff estimates the value of this 16 month program to be in excess of \$258,000.
- *Service Action Form Program* – Created and introduced to City employees in 2003/04, this on-going program encourages employees to report to the City Manager's office areas or items in need of repair or service; the service action form is then disbursed to the appropriate unit's staff for immediate action; follow-up ensures action occurs. In a one year period, more than 360 service action forms were processed. In January 2005, 40 incumbent City employees were recognized and rewarded for having participated in this program, which was designed to clean-up Winter Haven and enhance our ability to serve our customers.
- *Tree Management Plan* - The City received \$15,000 to revise the Tree Board ordinance and develop a tree management plan. Tree Board members assisted staff with selecting GAI Consultants to perform this task, which was completed in 2004. It is anticipated the tree management plan will be incorporated into the City's landscape regulations and used as a guide for individuals seeking to remove existing trees.

- *U.S. Highway 17 Crossover* – This project was completed in 2002. Soon thereafter, the City acquired and demolished the Ford Auto Trim Building at the intersection of 5<sup>th</sup> Street SW and the US 17 cross-over; landscaping in this area was improved by the City.
- *U.S. Highway 17 Overpass* - The replacement of soil and installation of 2,031 new ornamental plants along the US Highway 17 overpass was completed in 2003/04.
- *Winter Haven Industrial Park and Distribution Center Entryway* - Completed the Winter Haven Industrial Park and Distribution Center entryway beautification project through a partnership with the park's businesses. This project consisted of installing a new entryway sign and making significant landscape upgrades. Business park owners contributed \$15,000 for the new sign and landscape materials. City crews installed the plants, irrigation and electric service required for the sign. Routine maintenance of the new signage and landscape is provided by the City.

### **Communication Avenues**

- *City Communication Plan* – A draft plan has been prepared. Additionally, staff researched Winter Haven's resources and characteristics to create a classic "brand" more reflective of our community. The use of the uniform identifier of the City of Winter Haven as the Chain of Lakes City is now in place. A City Employee Speakers Bureau has been implemented.
- *City Web-site* – Originally developed in 1999 with a subsequent upgrade in 2002, a redesign of the City's official website is scheduled for late July 2005. The site will provide a wealth of information for visitors, residents and businesses, including City calendars, a directory, Frequently Asked Questions (FAQ's) and downloadable documents and forms. An internal Web Stewards Program will be initiated after launch to provide a citywide effort to manage and maintain web content.

Additionally, the on-line credit card payment of utility bills is still available; an on-line message board with forums is up and running; our document management system is being enhanced to provide streamlined access to digitalized public records and our internal web-based information portal called the Winter Haven Intranet Information Portal (W.H.I.I.P.) enables staff to more easily share information within the City.

- *"Insider"* – A 2004-created and internally-produced newsletter, it is distributed quarterly to the City's utility customers.

- *Newspaper* - Activity advertisements are routinely placed in the News Chief and Ledger. In 2004/05, staff coordinated two county-wide marketing pieces to promote the Winter Haven Library and renovated downtown area.
- *Opportunities Brochure* - Created in 2002 by Leisure and Environmental Services' staff, this brochure was distributed throughout the community and later became accessible on-line. Promulgation of the leisure and recreation program information continues to occur but is accomplished under a slightly different format in order to save on publication production costs.
- *Polk County Day in Tallahassee* – Staff and City Commissioners attend this annual event to communicate with others and promote Winter Haven.
- *Radio* - Advertisements are routinely played on local stations. Staff periodically participates in radio interviews and on-air subject matter discussions.
- *Recruitment Brochure* - A recruitment brochure has been developed for distribution to local high schools, military bases, civic clubs and various community organizations and individuals.
- *Television* - Bay News 9 covers the City on a regular basis and occasionally will arrange for on-air subject matter interviews with City officials and staff. Additionally, in 2004/05, staff developed a partnership with Polk Government Television and coordinated the taping of various segments featuring Winter Haven as a destination.

### ***Community Safety and Protection Initiatives***

#### *Fire Prevention and Emergency Services*

The City staffs and operates three fire stations situated throughout our community. Some of the efforts within this arena include the following.

- A Department Information/Service Brochure was created and began being distributed in 2002.
- New response zones and map layouts were developed in 2002 to provide efficient services to newly annexed lands.
- Partnered with Polk County EMS; Lake Wales Fire Department; Winter Haven Hospital and State Farm to conduct disaster preparedness training.
- Partnered with State Farm; Polk County EMS; the Polk County Traffic Safety Team and Lowe's Home Improvement in hosting a Safety Day and Bike Rodeo at the Citi Centre.
- Staff continues to engage in inter-local planning efforts with Polk County.
- Initiated the City of Winter Haven Home Fire Alert Program; purchased 13,000 smoke detectors with FEMA Fire Act Grant funds; the detectors are distributed to residents.

- Purchased the fire prevention Safe House and Crisis Education Unit with a FEMA Fire Act Grant; this unit became available to citizens in March 2005.
- From 2004 to the present, five firefighters have been hired to enhance the City's emergency response capability.
- Purchased additional fire apparatus to upgrade the Fire Departments' reserve fleet; the new apparatus is expected to be in service by late summer 2005.
- Automatic External Defibrillators (AED) were installed at the Winter Haven Library and Willowbrook Golf Course; staff training in the use of these cardiac rescue devices was provided.
- In February 2003, strategically relocated Fire Station #3 to 100 Citrus Drive to better serve the eastern areas of the City; the initial cost of this effort was \$65,000.
- Incorporated Advanced Life Support Services into daily Fire Services' emergency response operations.
- A geographic response analysis was conducted to identify the strategic placement of additional fire stations in growth areas of the City. Preparations will be made to construct a more centrally located main fire station and administration building on Highway 17.
- Citizen's Emergency Response Team Program – This is a cooperative education effort among Fire Department and Neighborhood Services' Division staff; there is a potential for program funding to be received from the Department of Homeland Security.
- The Insurance Service Office (ISO) completed an analysis of the City's fire service capabilities in January 2005. This resulted in the City's ISO rating classification improving from a 4/9 rating to a 3/9 rating. This rating improvement enabled homeowners insured with subscribing providers to receive a premium reduction effective May 1, 2005.
- Fire Services' Alternative Revenue Sources – Staff intends to implement fee structures for system inspections; commercial re-inspections; plans review; life safety code violations and reimbursable auto accident and hazardous material emergency responses.

### *Law Enforcement*

- Youth-oriented programs were developed in 2003. The Police Athletic League (P.A.L.) now offers boxing; football; cheerleading; amateur athletic track and field; an anti-street racing program as well as summer camp and after-school programs.
- Citizens Police Academy – Developed with the intent to offer citizens first hand exposure to operations, 16 citizens graduated from the program in November 2003.
- Citizen Volunteer Program - Developed in 2003, this program allows citizens the opportunity to volunteer to assist with performing many tasks within the department. Volunteers currently active include four police chaplains; seven victim advocates and two crime prevention aides.

- Developed a partnership with the State Farm Regional Office to engage in regular meetings, training programs and community project coordination efforts.
- Police Take-home Vehicle Program - A phased plan was implemented so all sworn officers would be personally assigned a police take-home vehicle; the program objective is to enhance visibility of police presence within the community and potentially reduce neighborhood crime. The plan is to be fully implemented by the end of 2005.
- The Police Department is dually accredited by the Commission on Accreditation for Law Enforcement Agencies and the Commission for Florida Law Enforcement Accreditation (CFA).
- New concepts in the Child Fingerprinting program were tested in the community.
- A Business Police Academy is being considered.
- Aggressive narcotic and dangerous drug enforcement efforts resulted in:
  - The largest cocaine drug bust in Winter Haven's history (four kilos of cocaine and \$253,000 was seized);
  - The largest ecstasy (MDMDA) seizure in the City's history;
  - The largest Xanax seizure in the City's history and
  - The use of forfeiture funds to purchase undercover vehicles.
- Established a fully functional Emergency Operations Center.
- Technological advances include:
  - Implemented a computerized Investigative Case Management System;
  - Implemented a Computer Assisted Dispatching (CAD) upgrade;
  - Used grant funds to replace Investigations Division computers;
  - Used forfeiture funds to purchase a local data base automatic fingerprint identification system (AFIX) interfacing with regional agencies;
  - Used forfeiture funds to purchase a hostage rescue phone and
  - Upgraded to a comprehensive CAD and records management system.
- Facilitated the PCC Law Enforcement Police Academy administration transition.
- Implemented a Critical Incident Team to negotiate with hostage and barricaded subjects.
- Two new patrol/drug interdiction K-9's were introduced.
- A major revitalization project in the Palmetto/420 area commenced with a comprehensive neighborhood clean-up.
- Staff continues to concentrate on improving emergency response time; enhancing service quality; reducing crime overall and recruiting minorities.
- A Taser personal defense system for officers is being evaluated.
- A crime analysis function to provide citizens with information on neighborhood activity is being initiated.
- Implemented an assessment based promotional system.
- Reconstructed the department training facility, enhanced its capabilities, and provided a physical fitness environment in the new police building.

## **Historic Preservation**

### *Distinction and Districts*

Four districts within the City are now on the National Register of Historic Places. The four districts are as follows.

- Winter Haven Heights - the area north of Central Avenue to Lake Martha;
- Downtown;
- Interlaken - the area between Lake Howard, Lake Cannon and Lake Mirror and
- Pope Avenue District - includes the Haven, the Woman's Club Building and a number of surrounding structures.

### *Festivals*

- *Black History Month* – This event occurs annually in February; the City co-sponsored celebration is held at the Winter Haven Recreation and Cultural Center.
- *Heritage Day Celebration* – This celebratory event, coordinated by First Missionary Baptist Church, is held at Tugerson Field located adjacent to the Winter Haven Recreation and Cultural Center.

### *Preservation Plans and Programs*

- *Ordinance Development* - The Neighborhood and Development Services' staff prior-developed draft ordinance will be reviewed. The draft ordinance establishes a Historic Preservation Board and a Design Review Committee; it also creates a procedure for issuing "certificates of appropriateness" and a building permit for work involving exterior "architectural features." Staff is also exploring options relative to grant programs and tax incentive programs.
- *Post Office Transfer* - In July, 2003, the City applied to the U.S. Administrator of General Services to secure the transfer of the old Post Office located at 98 3<sup>rd</sup> Street, SW. The City has since acquired the facility with the conditional leasing of the building back to the USDA for a five-year period for \$7,640 per month, with an automatic three percent annual increase. After the lease with the USDA has expired, the City can use the building as it sees fit, provided its historic character is maintained.
- *Winter Haven Women's Club Building* - Leisure Services, the CRA and the Winter Haven Historical Society have worked together to renovate this facility with the aid of donations and grant funds the City has received. A high intensity landscape package that includes a vibrant rose garden and passive ornamental garden in the adjacent area was designed and installed at this site.

Improvements to the facility windows, HVAC system, gutter system and parking area have been made. The City has applied for additional grant funds to further restore the historical building; a funding application was prepared and submitted in May 2005.

### ***Leisure Services' Facilities and Program Use***

<b>Program</b>	<b>2002 Activity</b>	<b>2003 Activity</b>	<b>2004 Activity</b>	<b>2005 Activity (Through June)</b>
<i>After School</i>	-	95 attendees	85	85
<i>Aquatics</i>	18,000 combined 410 swim lesson enrollees	16,245 non- team/summer program swimmers 704 lessons	24,338 daily 660 swim lessons	11,693 daily 520 swim lessons
<i>Athletic Leagues</i>	-	8,630 participants	3,052 City Leagues	3,637 City Leagues
<i>Athletic Venue Rentals</i>	-	45 rentals 1,304 teams		
<i>Facility Rentals</i>	95,799 participants	1,871 rentals 182,353 attendees	3,019 rentals 183,229 attendees	1,904 rentals 116,423 attendees
<i>Instructional Classes</i>	256 classes offered 35,000 participants	2,302 classes held 12,944 attendees	1,265 programs 13,888 participants	943 programs 8,616 participants
<i>Library</i>	334,022 circulation 190,099 served	291,387 circulation 21,691 borrower cards 199,599 served 23 adult programs 430 adult participants 199 child programs 3,265 children participated	285,782 circulation 4,853 cards issued 261,663 visitors	179,316 circulation 3,548 cards issued 188,698 visitors
<i>Summer Camp</i>	360 participants	360 participants	294 participants	275 participants
<i>Summer Playground</i>	120 participants	120 participants	120 participants	120 participants
<i>Tennis</i>	14,213 use hours w/multiple school events hosted		8,611 open play hours 4 tournaments	4,813 open play hours 3 tournaments
<i>Willowbrook</i>	53,148 rounds 34 special outings 84 leagues	43,880 general play rounds 16 leagues 27 special outings	41,826 general play rounds 16 leagues 28 special outings	20,512 general play rounds 20 leagues 20 special outings

- In 2003, program use tracking in all areas was implemented; use data was not routinely tracked or monitored prior to this occurring.
- A recreation activity membership program to help address inequity in the distribution of capital costs is being developed.
- In 2004, the City executed a reciprocal athletic facility use agreement with the Polk County School Board. In addition, the School Board provided \$100,000 to

supplement the funding of Chain of Lakes (Rowdy Gaines) pool repairs made by the City.

### ***Local History and Art Facilities***

- *Ridge Art* – In addition to providing office and showcase space, the City contributes \$10,000 annually to the Ridge Art Fund; regularly promotes the availability and use of this program and routinely coordinates with the Ridge Art Association to provide instructional art programs. The Ridge Art Association presented eight exhibitions in 2003/04 and five in 2005. In addition, the City hosted the Sun Trust Arts Festival in March 2005.
- *Ritz Theater Restoration* – In 2002/03, the City donated \$10,000 to this endeavor. In 2004/05, an additional donation of \$7,463 was made by the City.
- *Sculpture Program* - Funds for this program have been included in the FY2005/06 budget.
- *Winter Haven Community Theatre* – The City regularly provides assistance and promotes performances via announcement of productions and show schedules. Five main stage productions were offered to the community in 2003/04. Five main stage productions; two academy productions; one summer-mummer and three stage reads are being offered in 2005.
- *Winter Haven Recreation and Cultural Center* – In 2002/03, incumbent employee Earl Williams was reclassified as Recreation Supervisor III - Cultural Arts Supervisor responsible for introducing cultural arts (art, music, theater, and dance) to community youth through this City-operated facility.

### ***Neighborhood Services***

- *City Neighborhood Services' Division* – An additional staff member was assigned to this unit in 2003. Under the direction of the Community and Economic Development Department Director, two employees now spearhead the City's provision of neighborhood services.
- *Neighborhood Awareness Programs and Workshops* – The first landlord/tenant information workshop was held in January 2004 with 70+ participating in the Saturday activity. A House Numbering Identification Program was created and offered in 2004 as well. Seven new neighborhood workshops, designed to promote community awareness and involvement, will be offered in 2005.
- *Neighborhood Breakfast Club* – While this non-City sponsored club was active in 2002 and 2003, staff regularly attended the monthly meetings. This group has since dissolved.

- *Neighborhood Clean-up and Code Enforcement* - In partnership with neighborhood associations, Keep Winter Haven Clean and Beautiful and others, the City orchestrates and participates in a variety of annual clean-up activities such as the Great American Clean-up; Project Eagle and Polk County's Hazardous Waste Day. The City has also partnered with a variety of neighborhood association members to orchestrate and engage in clean-up activities within particular City zones. To facilitate our universal clean-up effort, City employees are encouraged to immediately report areas in need of attention by completing and remitting an internally-created service action form. A sampling of City efforts and successes in cleaning up Winter Haven and enforcing codes is offered as follows.

*2002/03 Activity*

- "Let's Make a Difference Day" – There were 100 people who participated in this event which netted one ton of trash being collected from five locations.
- Clean-up Winter Haven - The City collected 124.11 tons of horticulture; 179.23 tons of junk; 32 tons of white goods and 3.34 tons of abandoned tires.
- Annual City-wide and City-sponsored Spring Clean-up - This week long activity netted 275 tons of junk, at no cost to our customers.
- Serviced 8,660 solid waste customers per month. A total of 31,971 tons of waste was collected and transported for disposal; this was a 7.9% increase in the product hauled in 2001.
- Assisted with the identification and provision of support for the demolition of 15 substandard structures.

*2003/04 Activity*

- Demolished 26 sub-standard structures.
- Code enforcement procedures and forms were streamlined; code officers received laptops so they could be more productive and effective in the field.
- Code Enforcement and Neighborhood Services' staff began working adjacent to one another to address problem areas and resolve issues of concern to the various neighborhoods.
- Staff began researching the potential for implementing a special master/magistrate code enforcement system versus continuing the use of the code enforcement board system.
- A review of the towing ordinance and potential for adopting the International Code was initiated.
- A courtesy green door tag code enforcement notice system was created and implemented to expedite achieving code compliance.
- Vendor assistance in resolving the issue of abandoned shopping carts was solicited via letter.
- Vendor assistance in resolving the issue of grass clippings being blown into the rights-of-way was solicited via letter.
- Six neighborhood-specific clean-up activities were conducted.

*2004/05 Activity*

- Serviced an average of 8,980 solid waste customers per month; a total of 320 new customers were acquired this year.
  - A total of 813 new residential trash receptacles were disbursed.
  - A total of 8,393 extra trash pick-ups were provided.
  - Annual City-wide and City-sponsored Spring Clean-up – This activity netted the collection and disposal of 233 tons of junk; four tons of tires and 238 tons of horticulture, at no charge to customers.
  - Approximately 992 tons of recyclable products collected from various recycling centers were processed.
  - Three Code Enforcement officers obtained Levels I, II, and III state certification.
  - Implemented a Special Magistrate process to streamline and professionalize code enforcement compliance and hearing procedures.
  - Staff processed 1,341 code enforcement cases in 2004.
  - Neighborhood blitzes are ongoing.
- 
- *Neighborhood and Community Conferences* – The Polk County-sponsored conference has been attended in the past, so staff can remain abreast of new programs and neighborhood development concepts. In 2005, staff will join Lakeland in co-hosting the state conference.
  - *Neighborhood Meeting Notices* – Once prepared, meeting notices are distributed electronically, via U.S mail or personal delivery. A monthly meeting calendar is likewise prepared and distributed.
  - *Neighborhood Meetings* – A total of 50 meetings were held in 2002; 44 were held in 2003 and 35 meetings were facilitated in 2004. Some organized neighborhood groups have assumed complete responsibility for planning, scheduling and conducting their neighborhood meetings; staff assists where needed and attends when possible. (See neighborhood organizations below.)
  - *Neighborhood Newsletter* – Several organized neighborhoods have opted for self-production and distribution of newsletters pertinent to their areas. The City produced quarterly “Insider” (a citizen newsletter) is likewise distributed to utility customers within our corporate limits.
  - *Neighborhood Organizations* – In March 2003, there were 14 organized neighborhoods, eight of which were consistently active. There are now 26 neighborhood and homeowner associations within the City limits. Eager to promote neighborhood organization, staff has developed and regularly distributes a neighborhood organization information packet designed to educate others about related procedures and benefits.

### ***Neighborhood Park and Facility Expansion***

- *Aldora Park* - With the aid of a \$5,000 grant received from Polk County in 2002/03, renovations were coordinated and effected through the Neighborhood Services' Division.
- *Chain of Lakes' Center* - In 2002 via a contract with TECO-BGA, Inc., the interior lighting was retrofitted, the HVAC system was totally renovated with automated control systems installed and the Rowdy Gaines Pool, including the filtration and plumbing systems, was completely refurbished. Replacement of the center roof occurred in 2004. Staff is presently exploring Chain of Lakes property and facility alternatives; an appraisal conducted by Wheeler and Wheeler in June 2004 reflects this property is valued at \$15,000,000.
- *Dome* – In 2002/03, the Florida Citrus Showcase group leased office space for a period of five years; they made facility renovations, to include installation of a permanent fence around the property, and a portion of the renovation cost was applied to the rent. Facility landscaping was enhanced by TECO, following the hurricanes in the summer of 2004.
- *Girl Scout Park* - With the aid of a \$5,000 grant received from Polk County in 2002/03, renovations were coordinated and made through the Neighborhood Services' Division.
- *Heritage Park* - With the aid of funds donated by Dr. Mary Mooty, a high-intensity landscape package was designed and installed at the Women's Club on Lake Howard. A vibrant garden was created at this historic site. A rose garden was established at the northwest corner of the property; this resulted in the City being declared a "Rose City" by the American Rose Society. A passive ornamental garden was established in the McDonald's property adjacent to the Women's Club. The Women's Club building windows and gutter system were repaired with the aid of grant funds acquired by the City. The City has applied for additional grant funds to further restore the historical building; a funding application was prepared and submitted in May 2005.
- *Kiwanis Park* – A FRDAP grant application for the redevelopment of this park was submitted in 2002/03, but not approved. Park improvement planning and funding resource exploration continued; however, with the intent to replace all playground equipment with "inclusive/boundless" play elements better suited for meeting the needs of children with physical limitations. Original cost estimates for equipment replacement and surfacing materials was \$80,000. Staff has since prioritized and phased this project. Phase-one, costing approximately \$51,000, includes the addition of certain pieces of new playground equipment, which should be installed in July 2005.

- *Library* - In 2002, design of the 32,000-square-foot new library facility was completed; the property at Avenue A and Third Street, NW was acquired; the \$3,025,345 construction contract was awarded in December and construction began shortly thereafter. The project budget totaled \$5.45-million. Funding sources included a \$500,000 state grant; \$800,000 from the sale of the former library and the balance from the Downtown CRA District. The newly-constructed, state of the art Winter Haven Public Library officially opened on July 6, 2004 with more than 2,000 people visiting the facility the first day. Library use through December 2004 averaged 30,288 visitors per month; almost double that of the previous year.
- *Police Athletic League (PAL) Building* - With the aid of CDBG funds, a new air conditioning system was installed and other building improvements were made in 2002/03.
- *Roe Park (Lake Shipp Park)* – On July 13, 2005, Polk County representatives agreed to transfer the County's interests in this park entirely to the City; this endeavor is expected to be complete by October 1, 2005.
- *Sertoma Park* – Walkway, bleacher and common areas were resurfaced in 2002/03. Through partnership with Polk County, a 50-year lease agreement for Sertoma Park was renewed in 2004; the property will remain a public park until the year 2054. Assorted common area improvements have been completed at this site. The transfer to the City of the County's interests in this site is expected to be complete by October 1, 2005.
- *Skate Park (Rotary Park)* – In 2004, 10 skate park elements were purchased at a total cost of \$41,218. The equipment was delivered the first week of August; however, park development was halted because of hurricane recovery. Project construction began in the spring and the skate park is expected to open mid-summer 2005.
- *Sportsman Park* – A park renovation and dedication activity involving local residents, Home Depot and the Florence Villa CDC was held on March 20, 2004. The park renovation consisted of removing existing playground equipment; creating a new playground area with benches, picnic tables, barbeque grills and installing assorted landscape. Project funding totaling \$26,500 was provided through the Community Development Block Grant (CDBG) Program.
- *Tennis Courts* – Resurfacing of the courts occurred in 2004/05; the total cost for this project was \$42,625.
- *Transfer of County Parks* – After working for more than three years with County representatives and others, the Polk County Board of County Commissioners at their regular meeting on July 13, 2005 unanimously approved the transfer of three existing County parks to the City of Winter Haven. The transfer includes

William G. Roe Park (6.67 acres); Lake Shipp Park (18.4 acres) and the County's interests in Sertoma Park (11.0 acres). All three parks are located on Lake Shipp in southwest Winter Haven. Excluding the City's current co-leased interest in Sertoma Park, this transfer action will result in a net park acreage increase of 25.07 acres for the City. It is expected City Commission approval and final execution of the park transfer agreements will occur in August 2005, with the parks being operated as City facilities effective October 1, 2005.

- *Winter Haven Recreation and Cultural Center* - In 2004, plans were made to renovate the existing swimming pool, in particular to work on the filtration and plumbing systems and replace the existing deck. CDBG funds in the amount of \$140,000 were applied to the project expense; the balance was derived from the City's General Fund. In 2005/06, another \$143,000 will be added from the City's available CDBG funds.
- *Other New Facilities* – The exploration and pursuit of property to accommodate current and future needs, including youth athletic fields (baseball, softball, football, soccer); tennis facilities; outdoor basketball courts; alternative sports and shuffleboard is ongoing.

In 2004, approval was received to execute a contract with George Corbett for the purchase of 100 acres in east Winter Haven; however, following receipt of SWFWMD documents, the final property appraisal and completion of an on-site assessment by staff, it was decided the property would not be purchased for recreation development.

Early in 2005, approximately 108-acres located east of Pollard Road, on the north side of Wastewater Treatment Plant #3, was identified by staff as being well-suited for future recreation development in southeast Winter Haven. The area is large enough to accommodate the construction of new needed facilities (i.e. youth sports fields) and the relocation of existing services and facilities (i.e. the Chain of Lakes Complex). Funding for the development of a site-specific master plan has been included in the proposed FY2005/06 budget.

Staff also continues to work with the Polk Urban Greenways Program (PUGS) to identify future trail systems and interconnections throughout the County.

### ***Special Events (Community-wide)***

- In 2002, the City created and staffed a unit focused solely on coordinating community wide special events.
- Worked with Main Street and others to re-implement monthly T.G.I.F. events in 2003/04; the event was eventually cancelled in early 2005.
- Partnered with the Chamber of Commerce to plan and provide a holiday downtown sashay to promote activity during the holidays and while construction

was underway. The first activity held in 2003 was a success, another event was held in December 2004.

- Staff developed and implemented a special event rate schedule to facilitate recouping the City's direct costs for providing services, equipment and facility use, especially for events arranged by "for-profit" entities.
- A history of special event activity "by the numbers" is as follows:

<b>Category</b>	<b>2002 Activity</b>	<b>2003 Activity</b>	<b>2004 Activity</b>	<b>2005 Activity</b>
Total Special Events Hosted	43 events	51 events	56 events	30
Estimated Number of Event Participants	47,650	49,250	58,425	28,000
City Event Set-up and Sponsorship Value	\$39,492	\$36,225	\$35,625	Increases daily

## **Tolerance**

### *External Endeavors*

- In 2001, the City Manager issued his first letter to the community to inform them of the City's Equal Employment Opportunity Program and status, relative to achieving a workforce profile comparable to that within the community. Similar information is annually distributed to the community and will soon be readily accessible through the City's web-page.
- The Police Department implemented a Human Diversity, Sensitivity and Community Outreach Program in 2002.
- The City Manager and staff initiated meetings with NAACP and other Florence Villa community members in 2002; items of interest were discussed; it was agreed additional meetings would be held in the future. The City has also committed to participating annually in the NAACP recognition banquet held at the City's Winter Haven Recreation and Cultural Center.
- In 2002/03, the Chamber of Commerce and City management team members began meeting quarterly during the lunch hour to cultivate communications and strengthen partnerships.
- The City promotes incumbent employee participation in Focus on Leadership; to date the City has sponsored two employees for program participation.
- The City's Development Services' Director was appointed to the Community Development Corporation (CDC) Board in 2003/04.
- The Chamber of Commerce Leadership Group is hosted and co-sponsored annually.
- City staff engaged in a staff Swap Day with City of Auburndale personnel in 2003/04.
- The City committed to being a corporate sponsor of the Polk Vision, Inc. effort by making a \$5,000 contribution to this cause in 2003/04. Staff actively participated

in the vision effort by attending scheduled meetings and offering process feedback through the spring/summer of 2004. The draft vision was presented and discussed at the Polk Vision wrap-up meeting held on May 17, 2004. Winter Haven's Mayor later attended a presentation training session and has since met with various clubs and organizations to discuss the Polk Vision. The Mayor likewise continues to participate in regular Polk Vision Government Alliance meetings.

### *Internal Endeavors*

#### *2002/03 Activity*

- The "Personality-Centered Approach to Management" workshop was conducted by Human Resources; the objective of the workshop was to introduce to management the importance of recognizing preferred leadership styles and explain how they impact and relate to communications, productivity and effectiveness.
- Staff attended "Mastering the Future" and "Masterful Coaching" workshops facilitated by Jonathan Clark; these workshops were designed to improve relationships through enhanced communication.
- The Police Department offered assorted programs to promote harmony and understanding, both internally and externally. The programs included a Community Outreach Program; a Citizen Police Academy and employee training pertinent to Human Diversity and Sensitivity, Early Warning/Intervention Systems, Disciplinary System Modifications and Less than Lethal Use of Force Means.

#### *2003/04 Activity*

- The 15 in 5 Strategic Initiative was introduced and task force accomplishments included the following:
  - Strategy's* creation of vision, mission, core values and employee pledge statements.
  - Marketing's* development of a "15 in 5" logo; the installation of computer kiosks in City work areas and the ongoing study of innovative approaches to marketing the City.
  - Business Processes* centralizing of City units and processes related to grant funding, purchasing and accounting; exploring prime uses for the vacated Police Department to centralize operations and establish a one-stop shop; Solid Waste fee schedule adjustments and leisure program rate adjustments were implemented; technology service enhancements; cell phone and vehicle cost savings endeavors and implementation of the service action telephone line and request form.

-*Human Resources*' improved communications through the City Fax redesign; expansion of the education incentive/employee service awards programs; expansion of management training opportunities; HR automation initiated; a new HR orientation program and pay for performance plan development began; all job descriptions were redesigned for consistency of format; salary compression study results were implemented and job classification system and risk management awareness was improved.

#### *2004/05 Activity*

- *Employee Attitude and Organizational Culture* – A nine-month supervisory skills series covering the results of the June 2004 Workplace Strengths' Survey is being developed, The new Performance Evaluation System; Situational Leadership; and a "Balanced Scorecard," a process intended to measure ongoing, strategic initiative accomplishments will be introduced.

#### ***Youth Sports Activity Expansion***

- Relations with Polk County were strengthened to ensure the continued operation and management of Sertoma Park.
- Staff coordinated with TRIBE and the Cleveland Indians on their \$2,000 contribution for area youth sports programs; their contribution was made in 2002/03.
- Leisure and Environmental Services' staff developed the Youth Sports Council in 2004. The council meets quarterly to discuss upcoming plans for youth sports. This group has been active in promoting communication among a variety of leagues; establishing a fundraising partnership with the Cleveland Indians and implementing a capital improvement request program.
- Staff is working with area youth sports leagues to develop a new user agreement.
- Permission to develop a youth football practice field at Jewett Middle School was received from the principal and PE coach. Once funding for the purchase of goal posts, irrigation and sod/sprigs is identified, this project will be initiated.
- Youth football and cheerleading are additions to the Police Athletic League program.
- A Winter Haven Youth Recreation Fund has been created for youth recreation program scholarships, material and supply purchases, activity fees and contractual services.
- Efforts to identify and acquire recreational lands for the construction of new youth sports venues have been initiated and are ongoing.
- Staff worked with area high school coaches to help establish the Greater Winter Haven Track Club in 2004. This club, now established as a non-profit entity, has partnered with Winter Haven's P.A.L.

## **Economic Development, Growth and Redevelopment**

### **Vision Plan Summaries**

**Affordable Housing** - Ensure desirable and affordable housing opportunities are available to attract new residents and businesses to the area.

**Downtown** - Revitalize the downtown area, in a distinguished versus ordinary manner, to restore self-image, spirit and community economic viability.

**Economic Development** - While maintaining and promoting our area's unique physical assets and superior quality of life, expand and diversify our economic base.

**Growth** - Actively develop and sustain our community in a fiscally and environmentally responsible manner, without sacrificing our uniqueness, dynamics and beauty.

**Transportation** - Pro-actively maintain our infrastructure and transportation system.

### **Action Taken**

#### **Affordable Housing**

- *Affordable Housing Lot Donation* – Since 2002, the City has donated two lots to the local Habitat for Humanity and one lot to the local CDC.
- *Habitat for Humanity* - Assistance continues to be provided.
- *Lake Maude Properties* - 29± acres located to the north of DiamondPlex and on the eastern shore of Lake Maude was originally purchased in 2001 for well fields and possible recreational development. It was determined the property could not meet the recreation needs as originally planned, so the property was split into two tracts and earmarked for potential development, inclusive of a nature park on the 7-acre tract located lakeside. In 2004, the City issued a Request for Proposal (RFP) for the sale of the property for a single-family affordable housing project. The City rejected two bids as not viable. In 2005, the City issued another RFP for the sale of the property for a senior affordable housing project; two proposals were received.
- *Villas of Lake Smart* - \$150,000 in SHIP funds was previously awarded to Carlisle Group for the construction of this 220-unit complex with a projected value of \$16-million. The project was completed in 2003.

#### **Annexation - Affecting a Long Term Reduction in Millage Rate**

- Annexation is promoted via City Commission fact sheets and public forum presentations; it continues to be an integral component of the City's current

economic development focus. Emphasis remains on acquiring raw, undeveloped land and major parcels through voluntary annexation, to ultimately establish the City's exterior boundaries.

- "Growth by Design," developed by Special Projects' staff in 2002/03, is the City's plan to expand boundaries and tax base while maintaining a focus on the City's ability to supply quality services.
- In 2002, the City annexed 1,412 acres with a tax base of \$42,433,121 and a personal property value of approximately \$20,813,120; this resulted in \$567,851 in revenue from ad valorem taxes and franchise utility tax proceeds. As a result of the 2002 annexations, the City grew to 27.47-square miles, a 10 percent increase in the total number of square miles of the City, and the General Fund balance increased from \$2.4- to \$2.8-million.
- In 2003, an additional 1,005 acres was annexed; this expanded the City's limits to 18,583 acres or 29.04-square-miles; increased the tax base value by \$4,820,320 and resulted in a \$33,394 increase in ad valorem tax revenue.
- The addition of 453 acres to the City boundaries in 2004 resulted in a tax base increase of approximately \$2.32-million and produced annual tax revenue of more than \$16,000. Tax base increase represents the value assessed for undeveloped property; additional revenue will be realized as property develops. The acreage addition through annexation brings the total City area to approximately 30-square miles.
- Annexation activities to date in 2005 have included the addition of 3,367 acres, bringing the City's size to 22,403 acres or 35-square miles. The resultant tax base increase is \$3,522,836, which will produce \$24,624 in annual ad valorem revenue.
- The annexation of existing neighborhood enclaves will ensue once the City's boundaries have been conclusively established, ideally through voluntary annexation.
- Staff worked with Polk County's Housing and Neighborhood Development Division staff to promote annexation and provide wastewater utility service to Florence Villa's Boggy Bottom residents.
- Refuse, utilities, fire and police service needs attributed to annexation are being addressed.
- Water and sewer service and system expansion will occur as areas continue to be annexed and developed.

### ***Downtown Endeavors***

- *Bank of America Reconstruction* – The original building was destroyed by fire in 2002. Staff encouraged the bank officials to rebuild using a Mediterranean Revival motif. The new building construction was completed early in 2003 and is now a cornerstone to the Downtown District.
- *Central Avenue and Central Park Improvement Project* - This \$3.5-million phased project resulted in the City reconstructing the majority of the roadway and sidewalk areas in the Downtown District.

The design team chosen was LDR International; Envisors served as the local civil engineer for the project. New amenities were added to include decorative light poles; trash receptacles; benches and bike posts. The goal of the project was to remake downtown to be more conducive to small business.

The bid for the roadway portion of the project was awarded to Gibbs and Register of Winter Garden; they began work in the fall of 2003 and completed their tasks in the fall of 2004. After the Central Avenue Project was complete, a ribbon cutting ceremony was held on October 13, 2004. Park construction, which began in the summer of 2004, continued into early 2005. When the park construction was completed in early 2005, the Chinaberry Tree Arbor, donated by the Winter Haven Garden Club, was installed.

- *Downtown Design Standards* - Created a partnership with Main Street and initiated the process of developing these standards. Final development of the downtown design standard is still pending but once complete will serve as a model for creating City-wide criteria.
- *Downtown Marketing Support* - During the Central Avenue project construction, the City established a Downtown Marketing Support Committee, which was effective in facilitating and promoting continued business during construction. The committee created, funded and displayed DUSTY logo information signs, parking availability and business entrance signs; regularly prepared construction updates and hand delivered them to downtown businesses to keep them informed of the progress being made; they implemented a construction website link; placed ads and promotions in local newspapers; made presentations to area clubs and organizations and communicated regularly with merchants.
- *Downtown Parking* – In April 2003, the City applied for a U.S. Highway Administration, Transportation and Community and Systems Preservation (TCSP) Program grant in the amount of \$3,000,000 to construct a downtown parking garage and redesign several side streets in this area. The City later received an FDOT administered award of \$99,410, described as “seed money” to support future grant requests. In December 2004, the City Commission approved a Local Area Program (LAP) Agreement with FDOT to utilize this grant

award to prepare a comprehensive master plan pertinent to both Winter Haven Community Redevelopment Agency (CRA) districts. In February 2004, the CRA Board approved a Scope of Services with Kimley-Horn and Associates to prepare a Transportation and Parking Master Plan. An inventory and analysis of the existing transportation and parking facilities in the Downtown and Florence Villa CRA districts will be conducted, with the objective being to develop a master plan for addressing short and long-term parking and traffic improvements in both CRA districts, especially the downtown historic business district. The target date for completing the master plan is late 2005. In the interim, the City has assigned a police officer to the downtown area to more responsively address merchant parking concerns.

- *Downtown Special Events* – Staff has coordinated with local businesses and organizations to implement recurring monthly special events in the downtown area. The goal of these events is to promote Winter Haven as a destination city and help market the downtown area. In May 2005, Winter Haven hosted the first “Cruisin’ Winter Haven” event with almost 200 classic cars and over 1,000 spectators filling the downtown area. This event now occurs on the first Saturday of every month. In June 2005, the City added motorcycles to its repertoire of events bringing vendors, live music and over 4,000 motorcycle enthusiasts to the downtown area. This event occurs every third Saturday of each month.
- *Library* - construction of the 32,000-square-foot Winter Haven Public Library, with all underground utilities and including the privately-owned and operated Richard’s Coffee, is now complete; the state-of-the art facility officially opened on July 6, 2004.

### ***Economic Development***

- *Bonds Issued* – In 2002, the City successfully issued \$9,645,000 in bonds for assorted improvement projects that create enhanced economic development opportunities for our community.

On July 11, 2005, the City Commission by way of resolution granted the authority to issue not in excess of \$42-million in bonds for the purpose of providing funds for various water and sewer capital projects and to refund three of the four 1998 term bonds should it be determined that the debt service savings would be sufficient to do so.

A total of \$38-million in bonds has since been issued. As a result of this effort, three of the four 1998 term bonds will be refunded generating a present value savings of \$574,657 and an interest savings of \$5,218,000, and approximately \$25-million is remaining for water and sewer capital project funding.

- *Business Park Development* – Staff communicated with a developer about the design and construction of a commercial/business park on the north side of the

Winter Haven Municipal Airport. The objective was to integrate and align the proposed design with that reflected in the City's Master Plan. It was anticipated the new business park would encompass 15 acres of vacant land, include approximately 350,000-square-feet of office/warehouse space and generate additional revenues for the City.

- *CDC Employment Incubator Program* - \$25,000 in CDBG funds was dedicated to this endeavor in 2002/03.
- *Community Redevelopment Agency (CRA)* - Established in 1999 with the director appointment occurring in 2001, two CRA districts were established – the Downtown District and the Florence Villa District. Tax increment revenues and taxable values for these districts are as follows:

	<b>Downtown District</b>	<b>Florence Villa District</b>
<i>2002/03 Activity</i>		
Taxable Value	\$217,974,415	\$ 48,180,528
Taxable Increment	\$641,775	\$118,053
<i>2003/04 Activity</i>		
Taxable Value	\$228,192,765	\$49,305,496
Taxable Increment	\$795,278	\$135,738
<i>2004/05 Activity</i>		
Taxable Value	\$240,378,602	\$55,571,433
Taxable Increment	\$959,089	\$221,826

- Since 1999, the taxable values have increased \$46,663,848 in the Downtown District and \$8,583,719 in the Florence Villa District. Florence Villa District's taxable value increased from the 1999 baseline amount of \$39,596,809 to a 2004 amount of \$55,504,809.
- On March 14, 2005, the City Commission approved the sale of City owned property on 7<sup>th</sup> Street and Avenue E, S.W. to the Maxcy Development Group (Lake Howard, LLC), for \$1,250,000. The 5.6 acre site now houses the Utilities and Engineering Department and the Procurement Services' Division. The Maxcy Development Group proposes to construct a gated condominium complex with 150 to 200 residential units on this site. The complex would include a 10-12 story anchor building, a dry-dock marina and community amenities. A commercial component is also planned to be located on 7<sup>th</sup> Street, S.W. Subject to market feasibility, the proposed development could be worth as much as \$50,000,000 at build-out, which would provide nearly \$700,000 in annual tax increment to the CRA. This project is consistent with the CRA/City Urban Lakefront and Economic Revitalization Study prepared in 2003.
- *East Polk Committee of 100* - Staff actively participates in scheduled meetings.

- *Economic Development Plan* - Through the efforts of the “15 in 5” Marketing Task Force and CRA Director, a plan was developed to better market and promote the City. The Downtown Marketing Support Team was established to assist with marketing downtown business during construction and to promote the City among business owners and the public. The team consisted of representatives from the City, Main Street and the Chamber of Commerce. In partnership with Lake Region High School students, the Downtown Marketing Support Team conducted a survey to collect information concerning shopping habits and interests in the downtown area; this information was later compiled and shared with local merchants.
- *Florence Villa Area Commercial Economic Development Project* – A \$200,000 CDBG financial assistance award was considered but not made in 2002/03.
- *Richard’s Fine Coffee’s* – a partnership was established for this business to be located in the newly-constructed Library.

**Growth and Development**

*Agreements*

- *Winter Haven Corporation* – the agreement was developed and signed in 2002 and amended in 2004 to accommodate aspects of the document pertinent to the construction of the Carlton Arms residential complex and the provision of utilities in this area.
- *Central Suburban* – this agreement was signed in 2003 and addressed the development of a residential/commercial complex in the vicinity of Old Lucerne Park Road.

*Building Permits*

<b>Category</b>	<b>2002/03 Activity</b>	<b>2003/04 Activity</b>	<b>2004/05 Activity</b>
Permits Issued	1,452	3,907	4,126
Construction Value	\$31-million	\$117-million	Over \$1-billion
Permitted New Development		150 single-family (\$50-million value) 15 commercial (\$10-million value) 8 multi-family (\$800,000 value)	431 single-family (\$56-million value) 125 commercial (\$48-million value) 16 multi-family (\$1.3-million)

*Business Development*

- Newly opened businesses include the following:

- \*Sonic
- \*Home Depot
- \*Family Dollar
- \*First Care
- \*Café Panino
- \*Wired Warriors
- \*Tropical Smoothie
- \*Signature Design Paving
- \*New York Diet Center
- \*Oakridge Funeral Home
- \*Carrabbas
- \*Walgreens (North)
- \*Pier One Imports
- \*The Big Chill
- \*Am South Banks (2)
- \*Tsumani Sushi
- \*Sugar Bakery
- \*Longhorn Steakhouse
- \*Superway Convenience Store

- The City's Technical Review Committee reviewed 53 new projects in 2002/03
- 36 proposed, new, commercial business site plans were approved in 2003/04, which included four new subdivisions with a planned construction of 243 new residential lots.
- 11 commercial site plans were approved in 2004/05.
- A total of 23 new businesses opened in downtown in 2003/04.

#### *Business Redevelopment*

- Newly redeveloped businesses include the following:

- \*Choice Dantzer building
- \*Beef O'Bradys
- \*Baker Law Office
- \*Spring Lake Cobb Theater
- \*Book Traders Building
- \*Richard's Coffee
- \*Publix-Northgate Shopping Center Remodel
- \*Tanners
- \*Bank of America
- \*Brooks Law Office
- \*Eye Clinic on First Street
- \*Blockbuster (North)

#### *Regulatory Endeavors*

##### *2002/03 Activity*

- Planning Commission cases processed - 48
- Board of Adjustment cases processed - 12
- Comprehensive Plan/DCA activity – Eight cases were transmitted to DCA and eventually approved for implementation.
- City-wide design standards - Under consideration for future implementation.
- FEMA ordinance - Revised to comply with state regulations.

##### *2003/04 Activity*

- The City's Technical Review Committee (TRC) reviewed 36 site plans. The plans reviewed included four new subdivisions with a total of 243 new residential lots to be constructed that year.

- Approximately 4,000 single-family-residential units have either been approved or are in the planning stages. The majority of these new units will be situated in the southeast portion of the City, and all units will be completely developed in five to 10 years.
- The Planning Commission processed 45 cases.

#### *2004/05 Activity*

- Commercial Container Ordinance – Implemented regulations requiring all new commercial containers to be screened from public view.
- Subdivision Wall Ordinance - Newly adopted regulations address new subdivision wall design standards.
- Temporary Carport Ordinance – These types of structures are no longer permitted.
- Sign Ordinance - The sign code will be significantly revised.
- The City's Technical Review Committee reviewed 76 projects.
- 36 proposed new commercial business site plans were approved.
- A total of 18 commercial site plans are under review.
- The Department of Community Affairs (DCA) issued a Notice of Intent (NOI) on October 8, 2004, finding the City of Winter Haven Comp Plan Amendment packet in compliance.
- Projected Permits - Approximately 4,500 permits with an estimated value of \$200-million are projected.
- The Planning Commission has processed 40 cases to date.

#### *Subdivisions (New) and their Estimated Value (Not Taxable Value)*

<b>Year</b>	<b>Name of Subdivision</b>	<b>Number of Units/Lots</b>	<b>Estimated Value</b>
2002	Palma Ceia	38	\$4.7-million
	Kings Pond II	81	\$9.7-million
	Highland Harbour	74	\$8.9-million
2003	Villas at Lk. Smart	220	\$16-million
	Lake Hartridge Estates	55	\$12-million
	Pinnacle Housing	120	\$12-million
	Hamilton West Phase I	49	\$9.1-million
	Lakes at Lucerne	305 single 150 multi-family	\$45-million
	Summit East	128	\$15.4-million
	Highland Cassidy	75	\$9.0-million
2004	Carlton Arms	550 multi-family	\$35-million
	19-new subdivisions	2,138	\$255-million
2005	17 new subdivisions	2,404	\$350-million

#### ***Major League Baseball***

- *Alternatives in the Absence of Professional Baseball in Winter Haven* – The City remains receptive to communicating with the Cleveland Indians; however, a final

determination has not been made with regard to establishing a new long-term agreement with them or any other professional baseball team. Considering the potential for professional baseball to no longer be in Winter Haven, staff has been exploring alternatives relative to the Chain of Lakes' property and facility. An appraisal conducted by Wheeler and Wheeler in July 2004 values the property at \$15,000,000.

- *Cleveland Indian Contract Status* – The agreement expired in 2003; City staff contacted Indians personnel in November 2002 to inquire of their intentions. On July 2, 2003, the Indians' notified the City of their intent to exercise a five-year renewal option, extending the engagement between the club and the City until October 2008. Staff later met with Cleveland Indians' representatives to discuss current agreement modifications and opportunities for the equal partnership funding of a new facility located closer to US Highway 27. Another meeting was held with the Indians, Baltimore Orioles and the Florida Grapefruit League to discuss opportunities for a two-team venue. Further discussion regarding a new facility in the Winter Haven area has been suspended and the City has learned it is the Indians' intent to work towards relocating from the current facility as soon as possible. Staff is confident the Indians will hold spring training in Winter Haven in 2006; however, beyond this, the Indians' continued presence in Winter Haven is uncertain.
- *Spring Training Attendance* –
 

2002	=	75,014 – 15 games
2003	=	59,131 – 14 games
2004	=	74,998 – 15 games
2005	=	64,336 – 14 games
- *Spring Training Revenues* - In 2003/04, staff successfully negotiated an increase in the City's percentage of Cleveland Indian Spring Training ticket sale revenues. The City is now awarded 30 percent of the net revenue for all ticket sales in excess of a per-game average attendance of 4,334. The plan remains in effect for the 2004 and 2005 spring training seasons.

## ***Operational Endeavors***

### *Facility Changes and Expansion*

- Completed construction of the new Winter Haven Police Department building on Lake Silver Drive; it lies within the Florence Villa CRA District; staff relocated to the new facility in July 2003.
- Opened Fire Station #3 to more responsively serve southeast area residents.
- Relocated Neighborhood Services, adjacent to Code Enforcement.
- Refurbishing of the vacated Police Department began in 2004 and was completed in March 2005. This facility now houses finance, accounting, cash

collections, customer services, building, human resources and technology services' staff.

- Streets' division staff constructed a facility at the Motor Pool to centralize Public Services' Department employees.
- Expansion of Rolling Hills Cemetery is now being planned.

#### *Organization Restructuring*

- To enhance operational efficiency and effectiveness, as well as to establish a means to bring about personal and organizational development, the City's organization structure was changed in February 2002, July 2003 and December 2004.

#### *Sales Tax Savings*

- Within Procurement Services, a sales tax savings program was implemented to save on the cost of purchasing City facility construction materials; \$160,000 in state sales tax was saved on the construction of the new police station alone. This program has also been applied to the new Library construction project, the Central Avenue Improvement Project and the Avenue T Improvement Project.

#### *Technology Enhancements*

- Hired a new Information Technology Services/Director in June 2003.
- Through the July 2003 reorganization, established the Office of Technology Services to centralize technology services and related operations.
- Immediate and long-term technology needs have been addressed and a formal Information Technology Plan has been introduced.
- The Technology Services' Director is actively engaged in a community and business leader technology forum.
- The City's network infrastructure has been upgraded to provide gigabit speed (billion bits per second) communication.
- Category 6 network cabling has been installed at the City Hall Annex.
- Expanded network access to remote City sites, including Rotary Park, Rolling Hills Cemetery and the Winter Haven Senior Center.
- To improve data communications, upgraded network connectivity to Wastewater Treatment Plant 3, the Motor-pool and Chain of Lakes Complex facilities.
- Implemented a Hewlett-Packard Network Attached Storage (NAS) device for the centralized storage of user data.
- Implemented a GFI MailEssentials anti-spam e-mail gateway.
- Implemented a web server replacement.
- Implemented a security accounts database server.
- Implemented a Quantum SDLT600 Tape Superloader system to provide automated high-capacity backup of the City vital server systems.

- Implemented file servers at Wastewater Treatment Plant 3, the Motor-pool and Chain of Lakes Complex facilities.
- Built 60 desktop workstation computers to replace legacy systems.
- Implemented laptops for Fire and Building Inspector field use.
- Implemented a Laserfiche Records Management System and server for enterprise digitized document scanning, storage and retrieval.
- Implemented a Blackberry Enterprise System and distributed 18 Blackberry handheld devices to provide real-time mobile access to information.
- Implementation of Active Networks Recware Safari Enterprise Recreation Software will commence in late July 2005.
- The Police Computer Aided Dispatch (CAD) and Records Management Software Systems will be activated in late August 2005.
- Substantial redesign of the public website is to be completed late July 2005.
- Issued patrol officers laptops and wireless modems, so they could access state and national law enforcement databases from their vehicles.
- Implemented the financial modules of New World Systems' Logos.NET public administration software.
- Provided Code Enforcement staff with laptops and wireless connectivity to the City network.
- Re-programmed the code enforcement application to accommodate the newly implemented Special Magistrate process.
- Implemented the new Winter Haven Public Library network and installed 32 public access computers; 16 staff computers; 15 card catalog stations; three checkout terminals; 10 laptops; two servers; a self-checkout station and a print release station.

## ***Transportation***

### *Airport*

- Obtained \$4,347,926 in FDOT funds for several projects planned through 2009. The projects include T-hangar construction; taxilane construction; Runway End Identifier Lighting (REIL); land acquisition; design and construction of a new terminal and design and construction of new apron and an entrance road associated with the new terminal. FAA Airport Improvement Program entitlements, amounting to \$150,000 annually, will likewise be received.
- There were 60,000 take-offs and landings recorded in 2002, a nine percent increase over the 2001 activity.
- There were 156 planes based at the airport in 2002/03.
- Between 2003 and 2004, airport traffic increased 4.4 percent.
- An update of the Airport Master Plan was initiated in 2003. PBSJ consultants are in the final stages of completing this project, which involved the technical advisory committee reviewing three development concepts for the 20-year plan and collectively choosing design alternative three. Design alternative three illustrates development in all available land areas and includes land acquisition to

the southeast side of the existing property. This alternative also includes the construction of 55 hangars, a longer runway and a new north terminal.

- North Terminal Design – The City’s Airport Consultant, PBSJ, is designing a new North Terminal Facility. The new, 13,000-square-foot facility will have a restaurant, retail space, large restrooms and more space for the FBO and airport administrative functions. The project also includes the design of a new entrance road, parking facility and landscaping. The total estimated cost of the facility is projected at \$4-million.

#### *Roadway Resurfacing and/or New Construction*

- There are 117 miles of paved roadway in the City.
- Six miles of roadway were refurbished in 2002.
- Six roads were resurfaced in 2003 at a cost of \$211,000. The resurfaced roads include the following:
  - Lake Elbert Drive East, from Funnyting to SR 542
  - Avenue M, NW from 16<sup>th</sup> Street West to Lake Cannon Drive
  - East Lake Cannon Drive from 17<sup>th</sup> Street NW to the loop
  - Lake & Golf Estates (Winslow & Briarwood)
  - Brookhaven (Lollybay Loop)
  - Stonebridge (Kings Crossing)
- Milled and resurfaced First Street, South from Post Avenue northward to Central Avenue and removed and replaced traffic signal loops on all signalized intersections.
- Completed reconstruction and drainage structure work on Fourth Street, SW between Avenue B and Avenue C, SW.
- Staff routinely participates in county-wide Transportation Planning Organization meetings.
- Constructed sidewalks; installed handicap ramps; repaired street lights and repainted all school zones throughout the City.
- Approximately 842 feet of damaged sidewalk was replaced in 2004/05.
- In 2004/05, 82 tons of hot mix asphalt was used to make needed road repairs.
- Street sweeping efforts in 2004/05 resulted in the pick-up of approximately 2,897 cubic yards of debris.
- Each fiscal year dollars are budgeted to fund all or a portion of the City’s Transportation Improvement Program (TIP). The City has historically contracted with an asphalt construction company to perform TIP improvement work in various areas throughout the City. A TIP contract in the amount of \$536,805 will be awarded in July 2005 to improve an estimated total of 4.5 miles of roadway within the City.

#### *Sidewalks and Trails*

- *Chain of Lakes’ Trail (aka Rails-to-Trails)* – The downtown is still being earmarked as the trail-head, the starting point of a 4.25-mile paved trail system extending from Avenue B, NW, northward to Lake Alfred, along the abandoned

CSX rail bed. After having completed the management and trail master plan on July 8, 2004, RS&H was issued a Notice to Proceed with the development of the trail construction documents. The trail will be 12-feet wide with landscaping, lighting, rest areas, benches, trash receptacles and other improvements. Approximately \$1,146,000 is budgeted for the design and construction of this project. In addition to bond money secured by the City, a current funding source is FDOT. The City has also applied for additional funding through the Florida Office of Greenways and Trails for land acquisition, and the Florida Division of Forestry for additional tree planting.

- *Lake Elbert Sidewalk (Lake Elbert Trail)* – Staff is prepared to partner with the Chamber of Commerce and others to resurrect the concept and seek funding for any desired construction.
- *Lake Howard Sidewalk Project* - It has been the City's intent to build a trail along the shores of Lake Howard; a feasibility study was prepared by Kimley Horne to identify the exact location of the proposed trail. The area being considered is the lakeside of East Lake Howard Drive between Avenue D, NW and the City's new nature park. Survey work on the east side of Lake Howard has been performed for the planned sidewalk project. Funding is still available for this project and staff is coordinating with the City Attorney concerning property acquisition.
- *Lake Shipp Sidewalk Project Proposal* – Neighborhood staff worked with residents to potentially develop a median and sidewalk program in this area. Numerous staff hours were devoted to exploring this resident-generated proposal; staff identified areas where right-of-way would be required and approached property owners for necessary easements. Some property owners were opposed to granting the necessary easements. At a neighborhood meeting on March 16, 2003, the majority agreed not to proceed with the sidewalk construction proposal.
- *Recreation Trail Systems* – In addition to ensuring completion of the Chain of Lakes' Trail, staff has committed to working with the Polk Urban Greenways Program (PUGS) to identify future trail systems and interconnections throughout the County.

#### *Winter Haven Area Transit (WHAT)*

- Staff participates in scheduled WHAT board meetings.
- The City has a cooperative working relationship to provide some assistance with related maintenance needs.
- *Bus Terminal Site Selection* - With a project budget of \$2-3-million, staff worked with the WHAT policy board to select a new bus terminal site in the downtown district. A temporary site in the vicinity of City Hall was selected; the required sidewalk and ramp construction work was completed by City staff and the relocation of the terminal occurred on April 5, 2004.

- Work Perk Pass Purchases - offered to City employees
- City funding of WHAT - \$60,000 annually
- Coordinated continued use of Third Street Transfer Station without interruption during the new Library construction
- Supplemental maintenance of bus stops is provided when necessary.

### ***Utility Service and Infrastructure Improvements***

- In 2002/03 436 (222 commercial and 214 residential applications and requests for new service were received and processed.
- Successfully obtained a Consumptive Use Water Permit for the combined Winter Haven and Garden Grove water systems. The objective now is to implement the process of providing fluoride to the Garden Grove water system and complete the physical interconnection of the systems to increase reliability, system pressure and fire protection. Vulnerability assessments and the development of emergency operation plans for the Winter Haven and Garden Grove water systems have been completed.
- A state grant for Garden Grove water system fluoridation has been obtained. Fluoride will be added to the Garden Grove System within 60 to 90 days.
- Development of city-wide plans to address lead and copper sampling, bacteriological sampling and corrosion control are being considered.
- Staff is creating a 20-year water/wastewater master plan to address issues such as growth; plant consolidation; alternative water sources; franchise service area expansion; staffing; grant and loan funding sources; regulatory treatment and disposal requirements and reuse.
- Staff works closely with all regulatory agencies to create, implement and monitor policies dealing with all phases of water withdrawal, treatment and disposal.
- Staff continues working closely with Polk County personnel to develop a plan for future county-wide water usage.
- Water and wastewater impact fees and industrial wastewater fees were revised and approved by the City Commission in 2004.
- Established and received approval to implement a miscellaneous utility service fee structure.
- Implemented a Water and Wastewater Rate Study to bridge shortfalls and fund future capital improvement projects, especially those that are permit- oriented or required; a modified rate structure to encourage conservation and discourage waste was presented and approved by the City Commission in early 2005.
- The restoration of Wastewater Treatment Plant #2 head works was completed in September 2002; the cost of construction was \$2,488,000.
- The restoration of Wastewater Treatment Plant #3 head works was completed in January 2004; the combined engineering and construction cost of this project was \$1,085,906.
- Completed the Cypresswood Plant Decommissioning Project by diverting flow to WWTP#3 via a 16-inch force main; approximately one-million gallons per day of wastewater is now being diverted to Plant #3.

- Sewer line installation – 5 miles of sewer line have been installed since October 2004; there is now a total of 265 miles of sewer line in the City.
- Water line installation - 5 miles of water line have been installed since October 2004; there is now a total of 390 miles of water line in the City.
- Meter installation - 518 new meters were installed, 317 of them in Garden Grove
- Added several new lift stations; a total of 155 are being maintained by the City.
- Implemented a fire hydrant testing, inspection and replacement program for 1,600 hydrants – 800 within the City’s limits and 800 outside of the City’s limits.
- Adopted a reuse ordinance applicable to new development.
- Obtained operational permits for WWTP#2 and WWTP#3. Once the soon to be constructed dewatering facility is complete, WWTP#3 will go from 5.0 mgd (million gallons per day) treatment capacity to 7.5 mgd.
- Implemented an infrastructure inspection fee ordinance to recover the City’s cost to perform residential and commercial development inspections.
- Revised the industrial sewer use ordinance.
- Initiated the installation of 60 remote water meter reading devices.
- Completed rehabilitation of wet well at the Chain of Lakes Complex master pump station.
- Currently soliciting bids for a state-of-the-art dewatering facility at WWTP#3. A “dewatering” facility is basically a large belt press that extracts water from wastewater sludge. Bids on this project will be opened at the end of July and construction will take 12-18 months to complete.
- Consolidated all laboratory functions at one central facility located at WWTP#3.
- Completed 2,500 linear feet of sanitary gravity sewer main slip lining, to reduce groundwater infiltration.
- Initiated the purchase of 11 permanently mounted generators for various regional pumping stations to ensure service during power outages.

## **Education**

### **Vision Plan Summary**

Have a customized, nationally-recognized, and quality education system that promotes lifelong learning and fulfills educational, recreational, social, and health needs.

### **Action Taken**

#### ***City-Provided Community Programs***

- Child care, homework assistance, computer training and recreation opportunities are offered year round at Rotary Park and the Winter Haven Recreation and Cultural Center; some transportation for program participants is available, too.
- In 2002/03, children in the City’s after-school care programs participated in a Florida Recreation and Parks Association statewide study designed to determine the effects of public recreation-based, after-school programs on lifestyle choices.

- An Excellence in Reading Program is routinely offered at the Library.
- Assorted instructional programs are regularly offered at most City facilities.
- The City and Chamber of Commerce periodically sponsor training and other program services specific to women.

### ***Computer Accessibility and Ownership***

- Computer training is offered at the Winter Haven Recreation and Cultural Center.
- The City Employee Computer Purchase Loan Program was implemented in 1997 and to date, 206 loans have been processed, 70 of which are currently active.
- Implemented the new Winter Haven Public Library network and installed 32 public access computers; 16 staff computers; 15 card catalog stations; three checkout terminals; 10 laptops; two servers; a self-checkout station and a print release station.

### ***Inter-local and Facility Use Agreements***

- A Public School Facility Planning Agreement among Polk County School Board, Polk County Board of County Commissioners and other local municipalities was executed in 2002.
- Multiple agreements with the Polk County School Board are in place for use of the Rowdy Gaines Pool; Chain of Lakes Complex; Willowbrook Golf Course; Chain of Lakes Park and Stadium; Winter Haven Tennis Courts; Winter Haven Recreation and Cultural Center and the Dome.
- In 2004, the City and Polk County School Board established a reciprocal athletic facility use agreement.
- In the fall of 2004, staff began working with the Winter Haven branch of the NAACP concerning their youth mentoring and FCAT tutoring programs. The City originally provided space for these programs at the Winter Haven Recreation and Cultural Center; these programs were intertwined with the site's existing after-school program. Recognizing the importance of these programs becoming stand-alone in nature, early in 2005 staff extended NAACP representatives the opportunity to lease the vacant Detective Annex located adjacent to Denison Memorial Stadium. In July 2005 an agreement to lease the former Detective Annex to the NAACP for \$1 per year was executed. The NAACP will house all of their FCAT tutoring and mentoring programs at this facility beginning in the fall of 2005.

### ***Internal Education and Training Endeavors***

- In 2002, Fire service training hours recorded totaled 9,730.
- A two-day Leisure and Environmental Services' staff retreat was provided in 2002.
- The City hosted the Florida Recreation and Park Association District IV Training Program in 2002.

- In 2002/03, a Turf Grass Training Program for City staff and non-city recreation and park employees (attendees included those from Polk County and Orange County) was developed and implemented.
- Since July 2001, the City Commission and staff have engaged in annual retreats to establish specific performance goals and objectives.
- Inside Winter Haven, an employee tour and information program designed to enhance awareness of the diversity of the City and its operations for newly-engaged employees, is provided on a quarterly basis.
- The Employee Breakfast Exchange, formerly the City Manager's Breakfast with Employees, is a program that occurs quarterly and is designed to introduce new hires to City management. New staff learns first hand about operations and standards.
- The City Fax is an internally-produced employee newsletter that is distributed the first of each month.
- The Governor's Mentoring Program is promoted among employees and the City provides support for those interested in participating.
- Produced and facilitated "A Personality-Centered Approach to Leadership and Management" workshop.
- Implemented the MBTI on-line assessment for employees and began offering workshops that review and explain employee results.
- Implemented a 10-month Tales from the Trenches' series for 82 supervisory personnel. The group met monthly to discuss municipal-related challenges as identified in a hard bound book and internally created workbook.
- Produced and facilitated a "Write Stuff" workshop showcasing effective business communications; 73 employees participated.
- Developed and distributed a 200 page "Write Stuff" reference workbook.
- Produced and facilitated the "New Art of Hiring Smart" workshop for 83 employees; implemented a HR-administered proactive recruitment and staff process to support departments with workforce openings.
- Researched, compiled information and facilitated a Hiring Smart Workshop for incumbent employees. Modified our hiring program and practices for efficiency and to ensure consistency in "hiring for the best fit."
- Planned and provided supervisors with safety training emphasizing their responsibility for ensuring and improving upon employee and workplace safety.
- A generous and well-utilized education assistance program is funded annually and offered as an extra benefit for City employees who are interested in developing themselves personally and professionally.

### **Healthy Lives, Healthy Choices**

#### **Vision Plan Summary**

Improve the health status of the community.

**Action Taken**

- *Annual Employee Health Fair* – The City annually partners with area medical service providers to offer an annual health fair for the benefit of employees and their dependents.
- *Automatic Defibrillator Program* - Equipment has been placed in certain City facilities and staff has been properly trained in its use.
- *“Citizens CPR Group”* - Fire Department staff began participating in this county-wide awareness and training effort in 2002.
- *Citizen’s Emergency Response Team Program* – A new cooperative education effort among Fire Department and Neighborhood Services’ Division staff.
- *Community Fire Detector Dissemination Program* - ongoing
- *Employee Assistance Program (EAP)* – The City contracts with Health Options for these services.
- *Employment Related Medical Services* – The City contracts with Mid-Florida Medical Services, specifically HealthWorks, for these services.
- *Medical Community Master Planning* - Medical community master planning discussions and coordination efforts with Gessler Clinic, Bond Clinic, Winter Haven Hospital and Clark and Daughtrey.
- *Public Education Contact* - During the 2003/04 fiscal year, 8,465 individuals attended Fire Department sponsored public education programs and activities.
- *Relay for Life Event* – co-sponsored by the City in 2002, 2003, 2004 and 2005.
- *Swim Lessons* – Reasonably priced or free swim lessons are offered annually at the Rowdy Gaines Pool and/or the Winter Haven Recreation and Cultural Center.
- *Wellness Program* – In 2004/05, the City established a formal Wellness Program to promote employee and dependent healthy lifestyle awareness and aid in reducing medical insurance claims cost.
- *Winter Haven Hospital Blood Mobile* – The City schedules quarterly site visits.

## **Lakes Preservation and Enjoyment**

### **Vision Plan Summary**

Enhance the quality, accessibility, management, enjoyment, use and economic viability of our lakes.

### **Action Taken**

#### ***Education and Awareness***

- *Chain of Lakes' Tour* - The City conducted a tour of the Chain of Lakes' for the benefit of the Peace River Basin Board. For the past two years, City Commissioners and staff have engaged in a tour of the lakes as well to facilitate monitoring of our progress in this arena.
- *Chain of Lakes Festival* – Since October 19, 2002, the City has assisted in organizing and providing this annual event. What began as a one-day event has turned into a week-long celebration of Winter Haven's greatest natural resource and included such things as cardboard boat races, kayak races, a jazz festival, golf tournament and much more.
- *Lakes' Education Action Drive (LE/AD)* - To provide support financially and administratively
- *Sunset Celebration* – The City supported this Chamber of Commerce sponsored festival, which brought thousands of people to Lake Howard to enjoy an evening of lakes celebration. This Key-West style sunset event marked the end of the week-long Chain of Lakes Festival and offered such things as exhibits, live entertainment and food.

#### ***Projects***

- *Beautification Projects* – Lakes' Management and Leisure and Environmental Services' staff partnered with the Chamber of Commerce to initiate a volunteer program for canal beautification projects; two canals, the Lake Eloise/Lulu Canal and the Lake May/Howard Canal were targeted for beautification. The canal between Lakes Lulu and Eloise has been beautified by a local Eagle Scout. The canal between Lakes May and Howard has been "adopted," but beautification work has yet to begin.
- *Conservation* - Conservation is routinely addressed by staff during the site plan review process. Central Suburban, a planned development on Old Lucerne Park Road, for example, is one developer who agreed to set aside 70 acres on the lake for conservation purposes.

- *Downtown Stormwater Facility* - A preliminary feasibility study was completed. A consultant is being hired to design a project to capture litter and debris prior to it being discharged into Lake Howard.
- *Grant and Permit Activity* - Applied and received approval for two Southwest Florida Water Management District (SWFWMD) grants for the Lake Howard and Lake May projects. Prepared and presented an annual report in response to the National Pollution Discharge Elimination System (NPDES) Permit.
- *Kiwanis Park and Aldora Park* - constructed fishing docks at Kiwanis Park and Aldora Park in 2002. The City is now upgrading Kiwanis Park with the installation of new playground equipment.
- *Lake May Development* – Consistent with the CRA/City Urban Lakefront and Economic Revitalization Study prepared in 2003, the City Commission on March 14, 2005 approved the sale of 5-6 acres of City owned property on Lake May (7<sup>th</sup> Street and Avenue E, S.W.) for \$1,250,000. The Maxcy Development Group (Lake Howard, LLC), the buyers of the property, propose to construct a gated condominium complex with 150 to 200 residential units on this site. The anchor building is expected to be approximately 10-12 stories in height, and the complex would include a dry-dock marina and community amenities. A commercial component on 7<sup>th</sup> Street, S.W. is also planned.
- *Lake Hartridge Stormwater Quality Improvement Project* - with cooperation and funding from SWFWMD and FDEP in place (\$560,000 and \$402,500 respectively), property along Lake Hartridge was recently purchased for the purpose of creating a facility similar to the Lake Howard Nature Park; the total estimated cost of this project is \$1,450,000. The preliminary design and conceptual plans have been reviewed and hydrologic modeling has been completed. A large component of the project will be to construct a walking trail, boardwalk, picnic pavilions and restrooms at the site. A contract for engineering services for the design and permitting of this project is in place. Construction is scheduled to begin August 2005.
- *Lake Howard Boardwalk, Piers, Observation Deck, and Picnic Pavilions* - Enhancements to the existing Lake Howard nature park have been accomplished with the aid of Florida Recreation Development Assistance Program (FRDAP) grant monies in the amount of \$111,000. The City constructed 900-feet of public boardwalk, two picnic shelters and a restroom facility at the South Lake Howard Nature Park in 2004.
- *Lake Howard Nature Park* - a stormwater quality improvement project was completed and opened for public use April, 2001; the total project cost of \$918,500 was funded by the City (\$150,000) and with grant monies received from SWFWMD (\$240,000), FDEP (\$220,000), GFWFC (\$229,500) and FCT (\$79,000).

- *Lakes May and Lulu Alum Injection Projects* – The estimated cost of the Lake May project is \$450,000, and the Lake Lulu project is \$686,000; the City obtained monies from SWFWMD to fund one-half of the cost of each of these projects. The City Commission approved a contract for \$986,096 for the construction of these two projects. Construction began in 2004 and is complete.
- *Urban Lakefront and Economic Revitalization* - Following public input in December, 2002, in which 75 individuals met with the consultant group, a study was initiated for the purpose of analyzing and making recommendations on the area adjacent to Lake Shipp, May, Lulu and Howard.

The study has since been completed and may be obtained from the Community and Economic Development Services' Department. The study contains the following:

- Economic development and revitalization recommendations for the area
  - An analysis of the City's Chain of Lakes' Complex, with emphasis placed on recreation entertainment, commercial retail and professional and/or amateur athletics.
  - Recommendations to promote waterfront development.
  - Recommendations to increase recreation uses that would interact well with established commercial and residential areas.
  - Land use recommendations to be incorporated into the City's comp plan.
- *Muck Removal Feasibility Study* – The City received a grant from the SWFWMD to perform a study to determine if muck on the bottom of some lakes is causing water quality problems and whether it is feasible to remove this potential source of pollution. The City is negotiating a final contract with the consultant of choice. The consultant estimates that Phase I work will take approximately 12 months to complete. Phase II, if pursued, would take an additional six to nine months to complete.

### ***Public Accessibility to Lakes***

- *Ecotourism* - The City has engaged in discussions with at least two private sector groups concerning the provision of a lake cruise service
- *Lakeshore and Entryway Clean-up* – In 2002, 1,600-feet was cleared at Lake Elbert; 1,300-feet was cleared at Lake Howard; 900-feet was cleared at Lake Silver and Lake Ida was sprayed for hyacinth. In 2003, staff cleaned approximately 2,500-feet of lakeshore and maintained 9,000-feet of lakeshore at the primary City entrance ways. Lakefront clearing to enhance public access is ongoing. Approximately 13,400-feet of public lakefront was maintained in 2004.

- *Public Use Boat Ramp* - The City approved transferring limited rights to property on Lake Pansy for a boat ramp park. The Canal Commission applied for a grant from FDEP for this project; funding approval has been received. Meetings are scheduled with neighborhood groups to work out park design details.

### ***Regulatory Endeavors***

- In 2002, waterfront setbacks were reestablished at 40 feet versus 25 feet.
- After the Stormwater Utility Rate Study was completed, staff recommended and obtained City Commission approval to implement a more equitable stormwater utility fee structure in 2004/05.
- Thirteen lakes have been placed on the State's "impaired water body list." Staff is now working to develop pollutant load reduction goals and management plans to objectively meet the pollutant goals.

### **Supplemental Data**

#### ***Cost Savings Initiatives***

- Our employee service awards program and vendor was changed to generate a 20 percent cost savings.
- A vehicle/fleet pool program was created to save in excess of \$800,000.
- The City Fax internal newsletter was redesigned and is now published on-line to save approximately \$2,784 per year.
- New surplus auction guidelines were established to generate City insurance, security and overtime cost savings.
- A pilot program to build personal computers "in-house" has been implemented; the objective of this program is to reduce cost, promote employee skill diversity and enhance internal service quality.
- A cost savings measure to upgrade copiers with multi-functional devices that combine fax, print, scan and copy functions was effected.
- Routinely quantify for employees the value of employment with the City; analyze such things as health benefits and costs; revenue generators; the "value" of annexations; the "Cost of Opening City Hall" for one day and a month; and the total as well as average annual cost of payroll and benefits.

#### ***Financial Resources***

- In 2004, the City secured grant revenues in the amount of \$1,935,901 (federal funds \$537,182; state funds \$1,270,399; local funds \$128,320). These revenues equate to 1.65 mills in ad valorem taxes at the current taxable value of \$1,176,075,177.

- In 2004, \$211,233 was added to the General Fund's equity balance. This was the result of revenues exceeding the budget by 0.13 percent and expenditures coming in 1.35 percent below the budgeted levels. The available fund balance for emergencies totals \$2,689,420, which is in line with the City Commission's fiscal policy of maintaining 10 percent of General Fund expenditures in reserve.
- All water, sewer and solid waste improvements were funded with cash.
- Equitable, fair share service fee schedules for Solid Waste, Leisure Services, and Special Events have been established.

***This concludes our Stakeholder Report***