

Board of County Commissioners

County Manager
William D. Beasley

Growth Infrastructure Result Area
(Divisions)

County Manager

Planning and Development

Cooperative Extension Service

Board of County Commissioners

Health and Human Services

Utilities

Roads and Drainage

Information Technology

Real Estate Services

Growth and Infrastructure

“Polk County grows in a manner and pace that County residents find livable and allows them to move around the County safely and without excessive congestion.”

Primary Factors for Achieving the Result

As shown below in the Growth/Infrastructure causal map, the primary factors affecting the Polk County Board of County Commissioners’ ability to meet the residents’ expectations are (1) provide and maintain adequate infrastructure and public services, (2) preserve the environment, and (3) maintain and improve quality of life.



Strategies for Achieving the Result

The Divisions that have programs in the Growth/Infrastructure Result Area help the County achieve the result through one or more of the following strategies:

1. Improve transportation mobility
2. Improve strategic planning for future growth
3. Ensure needed infrastructure and public services are in place
4. Increase preservation and set-aside of green space
5. Provide places to live, learn, work, and play while building communities with a mix of land uses and a sense of place

**GROWTH AND INFRASTRUCTURE
DIVISION PROGRAM SUMMARY**

Program (number listed is the program number)	Adopted FY 23/24				Plan FY 24/25		
	FTE	General Fund	Other Funds/ Sources	Total	General Fund	Other Funds/ Sources	Total
Board of County Commissioners							
Eloise CRA - 389	0.25	-	978,234	978,234	-	1,122,633	1,122,633
Polk Harden Parkway CRA - 422	0.00	-	1,611,139	1,611,139	-	1,949,171	1,949,171
Subtotal	0.25	-	2,589,373	2,589,373	-	3,071,804	3,071,804
Cooperative Extension Service							
Cooperative Extension Service - 1363	12.00	987,373	-	987,373	1,010,336	-	1,010,336
Subtotal	12.00	987,373	-	987,373	1,010,336	-	1,010,336
Information Technology							
Geographic Information System - 122	4.60	-	1,012,595	1,012,595	-	905,549	905,549
Subtotal	4.60	-	1,012,595	1,012,595	-	905,549	905,549
Planning and Development							
Building Division - 31	78.00	553,640	21,434,337	21,987,977	569,430	19,330,897	19,900,327
Land Development - 440	43.00	4,629,182	1,323,639	5,952,821	4,779,939	1,374,322	6,154,261
Transportation Planning Organization - 103	8.00	17,190	2,080,999	2,098,189	17,935	1,578,951	1,596,886
Planning and Development Administration - 109	7.00	935,984	-	935,984	947,606	-	947,606
Subtotal	136.00	6,135,996	24,838,975	30,974,971	6,314,910	22,284,170	28,599,080
Health and Human Services							
COVID-19 CARES Act - 1711	0.00	-	2,625,000	2,625,000	-	-	-
Affordable Housing Program - 50	11.00	-	21,794,263	21,794,263	-	26,015,843	26,015,843
Community Improvement Program - 51	10.00	-	9,603,329	9,603,329	-	9,228,854	9,228,854
Subtotal	21.00	-	34,022,592	34,022,592	-	35,244,697	35,244,697
Roads and Drainage							
Survey and Mapping - 1559	18.00	-	1,778,344	1,778,344	-	1,828,843	1,828,843
Inspection and Testing - 1560	12.00	-	1,424,744	1,424,744	-	1,462,346	1,462,346
Roads and Drainage Engineering - 1558	9.00	-	1,343,625	1,343,625	-	1,383,519	1,383,519
Roadway Maintenance - 1561	165.00	-	20,292,535	20,292,535	-	20,686,715	20,686,715
Traffic - 202	33.00	-	5,414,291	5,414,291	-	5,629,346	5,629,346
Drainage - 1163	6.00	1,730,515	-	1,730,515	1,747,376	-	1,747,376
Right-of-Way and Real Estate - 193	7.00	670,083	343,060	1,013,143	698,912	356,165	1,055,077
GIS Asset Management - 1710	8.00	-	1,300,320	1,300,320	-	1,370,630	1,370,630
CRA Contribution Millage - 462	0.00	-	4,214,301	4,214,301	-	4,589,223	4,589,223
Impact Fee Transfers/City Admin - 329	0.00	-	-	-	-	-	-
Roads and Drainage CIP Reserves - 328	0.00	-	148,419,236	148,419,236	-	128,936,938	128,936,938
Roads and Drainage Administration - 1557	13.00	-	1,572,348	1,572,348	-	1,623,322	1,623,322
Roads and Drainage Projects/Inkind - 64	0.00	30,000	215,334,056	215,364,056	30,000	142,872,000	142,902,000
Roads and Drainage Trust Reserves/Indirects/Debt Svc - 281	0.00	25,478	23,135,528	23,161,006	25,478	20,661,482	20,686,960
Street Lighting - 65	0.00	75,529	3,459,347	3,534,876	62,029	3,459,347	3,521,376
Subtotal	271.00	\$2,531,605	\$428,031,735	\$430,563,340	\$2,563,795	\$334,859,876	\$337,423,671
Utilities							
Customer Service - 213	27.75	-	2,604,224	2,604,224	-	2,670,049	2,670,049
SCADA - 216	6.00	-	2,019,186	2,019,186	-	2,125,880	2,125,880
Utilities Metering - 437	19.50	-	5,317,675	5,317,675	-	5,844,708	5,844,708
Utilities Back Flow/Large Meters - 412	6.40	-	1,259,015	1,259,015	-	1,213,378	1,213,378
Water Resource Enforcement - 1511	7.34	-	1,352,201	1,352,201	-	1,367,703	1,367,703
Infrastructure Information Section - 214	12.00	-	1,553,287	1,553,287	-	1,621,308	1,621,308
Regulatory Affairs - 403	7.33	-	2,372,809	2,372,809	-	2,440,635	2,440,635
Electrical and Mechanical Maintenance - 76	54.00	-	15,148,423	15,148,423	-	15,021,932	15,021,932
Wastewater Plant Operations - 402	28.00	-	11,091,690	11,091,690	-	11,789,181	11,789,181
Water Plant Operations - 401	19.00	-	7,195,304	7,195,304	-	7,254,592	7,254,592
Underground Maintenance - 1222	45.00	-	9,119,885	9,119,885	-	8,599,031	8,599,031
Utilities CIP Inspection - 1644	3.00	-	377,100	377,100	-	385,816	385,816
Utilities Capacity Planning - 1719	5.33	-	958,830	958,830	-	1,001,471	1,001,471
Asset Management - 1722	3.00	-	1,426,702	1,426,702	-	1,199,984	1,199,984
Crooked Lake Park Receivership - 1715	0.00	-	293,069	293,069	-	298,373	298,373
Utilities Capital Expansion CIP - 77	9.00	-	60,675,172	60,675,172	-	56,346,431	56,346,431
Utilities Debt Service - 326	0.00	-	21,360,806	21,360,806	-	21,357,306	21,357,306
Utilities Department Administration - 436	1.00	-	5,690,115	5,690,115	-	5,856,599	5,856,599
Utilities Expansion Reserves/Transfers - 332	0.00	-	39,290,543	39,290,543	-	34,259,121	34,259,121
Utilities Finance - 280	17.35	-	3,123,129	3,123,129	-	3,180,339	3,180,339
Utilities Operations Admin - 434	8.00	-	1,269,011	1,269,011	-	1,306,103	1,306,103
Utilities Renewal and Replacement CIP - 320	0.00	-	18,413,345	18,413,345	-	18,060,000	18,060,000
Utilities Reserves/Indirects Op Fund - 327	0.00	-	24,984,057	24,984,057	-	18,341,134	18,341,134
Warehouse Stock and Supply - 480	3.00	-	356,508	356,508	-	367,811	367,811
Subtotal	282.00	-	237,252,086	237,252,086	-	221,908,885	221,908,885
Debt Service Program							
Debt Service Program - 90	0.00	-	28,719,048	28,719,048	-	29,095,997	29,095,997
Subtotal	0.00	-	28,719,048	28,719,048	-	29,095,997	29,095,997
TOTAL	726.85	9,654,974	756,466,404	766,121,378	9,889,041	647,370,978	657,260,019

Programs highlighted in gray are not printed

Growth/Infrastructure

Appropriations	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	42,117,922	55,339,391	60,663,637	63,164,338
Operating Expenses	83,538,142	83,072,397	95,720,090	97,972,440
Capital Expenses	90,745,633	236,791,875	248,141,384	192,431,001
Debt Service	21,602,809	26,061,618	26,530,284	26,545,360
Grants And Aids	5,949,914	5,912,150	7,420,462	7,008,150
Interfund Transfers	71,738,839	54,469,540	38,499,700	38,040,932
Indirect Expense	4,898,309	4,959,285	4,392,307	4,392,507
Reserves	0	305,445,081	284,748,514	227,700,291
Refunds	0	5,000	5,000	5,000
Other Uses - All Other	590,815	0	0	0
County Total	321,182,383	772,056,337	766,121,378	657,260,019
University of Florida Contributions	1,367,082	1,426,710	1,469,511	1,469,511
Total Result Area	322,549,465	773,483,047	767,590,889	658,729,530

Revenue by Fund	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
00100 General Fund	6,897,682	8,550,708	9,654,974	9,889,041
10100 County Transportation Trust Fund	75,179,537	175,518,909	150,435,445	140,064,938
10150 Special Revenue Grants	22,745,843	34,878,994	42,932,957	27,917,994
12240 Impact Fees	24,422,852	115,977,387	107,366,261	87,447,806
14850 Hazard Mitigation Grant Program Irma FEMA-DR-4337-FL	843,188	2,240,223	1,320,000	400,000
14970 Transportation Millage Fund	68,627,358	105,390,693	124,771,570	87,769,634
15250 Eloise CRA Trust-Agency Funds	55,916	742,520	978,234	1,122,633
15290 Harden Parkway CRA Funds	1,400,000	1,519,283	1,611,139	1,949,171
15310 Building Funds	10,626,106	25,932,192	21,434,337	19,330,897
15350 Affordable Housing Assistance Trust Funds	2,781,398	10,057,559	15,321,155	20,435,310
16000 Street Lighting Districts	2,961,515	3,245,017	3,459,347	3,459,347
23500 Public Facilities Rev Ref Bonds, Series 2014 (Ref 2005)	6,482,608	9,324,165	9,380,915	9,456,715
23700 Public Fac Rev Note, S2015(Ref CFT 2006)	2,021,976	3,847,616	3,749,566	3,828,685
23800 Promissory Note 2020A	2,350,146	4,643,247	4,875,325	5,108,981
24000 Promissory Revenue Note, Series 2020 C	5,739,665	10,729,595	10,713,242	10,701,616
30200 Drainage and Water Quality Fund	1,819,845	2,007,587	2,202,791	1,751,620
30800 General Capital Improvement Funds	0	12,860,000	17,110,000	5,500,000
31900 Northeast Polk Roadway Fund	2,159,495	0	800	0
42010 Utilities Operating Funds	104,303,372	157,037,171	153,914,307	143,876,333
42110 Utilities Capital Expansion Funds	28,565,407	76,860,910	83,876,418	76,343,749
42432 Utilities Bonds	18,167,757	9,941,444	0	0
52000 Information Technology Fund	478,761	751,117	1,012,595	905,549
County Total	388,630,427	772,056,337	766,121,378	657,260,019
University of Florida Contributions	1,367,082	1,426,710	1,469,511	1,469,511
Total Result Area	389,997,509	773,483,047	767,590,889	658,729,530

Personnel

Full Time Equivalents	698	718	727	727
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TRENDS AND ISSUES

The programs in this Result Area are from multiple divisions including Board of County Commissioners (BoCC), County Manager, Cooperative Extension Services, Information Technology, Parks and Natural Resources, Planning and Development, Health and Human Services, Roads and Drainage, Real Estate Services, and Utilities. County residents stated that they expect Polk County to grow in a livable manner that allows safe, uncongested movement around the County. In order to address this expectation, these programs focus on (1) improving transportation mobility, (2) improving strategic planning for future growth, (3) ensuring needed infrastructure and public services are in place, (4) increasing preservation and set-aside of green space, and (5) providing places to live, learn, work, and play while building communities with a mix of land uses and a sense of place. The narrative below presents the trends and issues affecting the growth and infrastructure related divisions and programs.

Extension Service Division

The Extension Service (Cooperative Extension Service) is a partnership between the BoCC and the University of Florida Institute of Food and Agricultural Sciences (UF/IFAS). The division provides research-based solutions to residents, communities, and local governments for issues in agriculture, natural resources, public health, and families and youth. UF/IFAS budgeted \$1,367,082 for the state fiscal year 2022 (most recent available) for faculty salaries and benefits, professional development, programming, postage, and technical support to Polk County's office. The partnership funding report is available at <https://extadmin.ifas.ufl.edu/resources/partners-for-progress/>.

Polk Extension's program areas include commercial citrus and other fruit crops, commercial livestock, residential horticulture, Florida-Friendly Landscaping™ and water conservation program, ornamental horticulture production, small-local farming enterprises, pesticide and herbicide applicator certification tests and training, 4-H youth development, natural resources and conservation, and chronic disease prevention and nutrition education. The latest UF/IFAS economic impact report (2019) shows Polk County's agricultural and related industries contributed \$4.43 billion to the Gross Regional Product and provided almost 82,000 jobs (UF/IFAS Food and Resource Economics Department). And it's estimated that for every \$1 invested in agricultural research and Extension, there is a return of \$20 to the community (Alston, Anderson et al). Further, 361 Extension Service Division volunteers worked 18,417 hours valuing at \$585,653 in labor value to the community.

Trends

All cities and municipalities in Polk County must comply with requirements of their MS4 permit, which is regulated by the federal Environmental Protection Agency's National Pollutant Discharge Elimination System (NPDES). To document public education efforts in reducing stormwater runoff pollution through proper pesticide and fertilizer applications, municipalities are partnering with UF/IFAS Extension's Florida-Friendly Landscaping™ (FFL) staff to provide workshops so that residents can do their part in employing practices that protect water quality. Partners include the Polk County BoCC's Parks and Natural Resources division, City of Lakeland Lakes and Stormwater, City of Lakeland Utilities, and City of Haines City Utilities.

Another part of the Florida-Friendly Landscaping™ program is training for landscape maintenance professionals (also known as green industry workers). The Green Industries Best Management Practices (GI-BMP) Training is a science-based educational program developed by the Florida Department of Environmental Protection that provides training on environmentally-friendly landscaping practices to help protect and conserve Florida's natural water resources. This training is required for commercial fertilizer applicators to be in compliance with Florida Statute 482.1562, and it is offered at least twice a year by Extension. In addition to commercial fertilizer applicators, there are more than 1,000 licensed pesticide applicators in Polk County, and many rely on Extension for both training, obtaining CEUs, and for testing to renew their licenses. As water quality issues continue to be a focus of legislative action at the local, state, and federal levels over the coming years, Extension's role in educating operators will remain critically important.

Between September 2022 and September 2023, statewide citrus acreage fell by 11%, and Polk County decreased by about 1,800 acres (USDA NASS, Commercial Citrus Inventory Preliminary Report, Aug. 2023). Despite the decrease in acreage, Polk holds the number two spot of all counties in Florida at 60,131 acres, behind DeSoto County by only 700 acres. Efforts to sustain the industry are funded at priority levels by federal, state, and private entities. University of Florida research and Extension efforts continue to address the problem of *Huanglongbing*, better known as HLB or "citrus greening" that has affected all of the citrus industry in the County. This bacterial disease is spread through an insect called the Asian citrus psyllid, and there are numerous strategies being employed to control the psyllid and extend the life and productivity of infected trees. The trend toward alternative crops continues, including hops, blueberries, hemp (which is highly regulated), and bamboo, which UF/IFAS is currently studying for viability and to ensure growth of only non-invasive varieties. The continued viability of the citrus industry and alternative crops is key to how and where land development progresses in Polk County.

Wildlife encounters, including bears and coyotes, are increasing, along with encounters with exotic animals such as monitors, tegus, and iguanas that have been released or escaped captivity. Extension's natural resources agent works with Florida Fish and Wildlife Conservation Commission to provide accurate and timely information to residents through social media, webinars, and face-to-face workshops. Residents are also encountering invasive amphibians such as cane toads, which excrete a substance poisonous to pets, and Cuban tree frogs, which eat native frogs and can cause infrastructure damage. Further, post-hurricane wildlife conflicts can occur when animals are displaced by floodwaters or high winds. Extension educates residents about these situations, the species potentially involved, what to do when encountering them, and how to avoid inadvertently contributing to the spread of invasive populations.

While continuing to deliver and uphold existing 4-H programs and serve current audiences, 4-H youth development across Florida is taking strides for more culturally representative club programs in the counties to reflect the cultures of Florida's youth. In Polk, there is a low rate of ethnic diversity in community clubs compared to the school population and diversifying the 4-H membership is a programming priority as part of an effort to help all youth be work-ready and contributing members of our community. Polk's 4-H program is consistently in the top three in number of club members among Florida's 67 counties. In the coming year, program goals will continue to focus on quality youth development experiences at and to engage youth participants in Polk 4-H through community clubs, in-school, after-school, short-term special interest clubs, and residential camp programs.

Extension's partnership with the Indigent Health Care (IHC) program under the Health and Human Services Division provides residents and employees of Polk County with healthy living, nutrition, and chronic illness prevention information. The goal of the partnership is to expand opportunities to measure the impact of client education on health-related costs to the County.

Health and Human Services

In FY 23/24, the Board of County Commissioners is providing \$3,708,934 to Lakeland Area Mass Transit to match dollars from State and Federal sources. The Health and Human Services Division will continue to monitor LAMTD to ensure that County funds are being used as designated to match grant funding.

Polk County Housing and Neighborhood Development Office (HND) continues to address the housing needs of low-to moderate-income residents throughout Polk County through Federal and State funded rental and homeownership programs. Polk County is designated as an Entitlement Urban County. HND is the lead office in developing and implementing the five-year Consolidated Plan and yearly Action Plan for use of the Community Development Block Grant (CDBG), HOME Partnership Program, and Emergency Solutions Grant (ESG) programs.

These programs assess community development and housing needs in approximately 105 predominately (51% or greater) low- or moderate-income census block groups across the County. These activities address obstacles to meeting underserved needs such as demolition or clearance, emergency home repairs, rapid re-housing of homeless, residential reconstruction or rehabilitation, and affordable rental housing for seniors and disabled individuals. In addition, funding is used for communities and unincorporated parts of the County with the need for infrastructure and neighborhood improvements, including drainage and roadway improvements, parks, and the need for improvements to public facilities and neighborhood facilities. In FY 22/23, HND worked with ten cities in the County under the Municipal Partners Program to provide oversight for local CDBG projects. Polk County's FY 22/23 funding from the U.S. Department of Housing and Urban Development (HUD) saw a slight increase of entitlement funds.

On September 29, 2022, Florida was impacted by Hurricane Ian. As a result, Housing and Urban Development (HUD) determined to make a special allocation of Rapid Unsheltered Survivor Housing (RUSH) under the Emergency Solutions Grant (ESG) funding to Polk County in the amount of \$374,935 to address the needs of the homeless or at risk of homelessness individuals or families.

Finally, HND manages the public or homeless services CDBG contracts with local non-profits in providing services for low-income projects for disabled adults and children, job training, support for homeless and low-income pregnant women, and senior centers.

The State Housing Initiatives Partnership (SHIP) program provides a combination of public and private resources to preserve, improve, and create affordable housing for low-to-moderate-income households. SHIP affordable housing strategies for the coming year include down payment and closing cost assistance, minor home repairs, reconstruction, new construction, and multi-family housing developments setting aside 13 units for affordable housing. On March 28, 2023, Florida Governor Ron DeSantis signed into law Senate Bill 102, commonly referred to as the Live Local Act. This Act has benefits to developers providing affordable housing and has provided full funding for FY 23/24. Polk County received \$6,851,737 in SHIP funding.

Planning and Development

In FY 22/23, the Building Division permitted around 3,200 new residential dwelling units (single-family detached, single-family attached, townhouse, and duplex units), which represents a 36% decrease in comparison with FY 21/22. The FY 22/23 monthly average for new residential permits issued is approximately 270 per month compared to 420 in FY 21/22. In FY 22/23, the Building Division issued approximately 36,350 total permits compared to 34,000 total permits issued in FY 21/22, which represents a 7% increase. Permitting projections for the upcoming fiscal year will depend on multiple economic elements such as housing demand, mortgage rates, cost of materials and affordability. Based on the current trends in the housing market, new housing permit demand appears to remain constant and above the pre-pandemic levels. Staff will be evaluating economic trends and housing data to provide input on the state of the future housing market.

In FY 22/23, the Land Development Division (LDD) processed 1,303 applications ranging from Level 1 reviews to Level 5 reviews. This represents a four-year low and the lowest number of applications post-COVID. It is a 9.7% decrease compared to FY 21/22 (1,443 applications), a 14.7% decrease compared to FY 20/21 (1,528 applications) and a 7.8% decrease compared to FY 19/20 (1,414 applications). Regardless, this year's volume is still 1.6% greater than the pre-COVID numbers in FY 18/19 (1,282 applications).

Beginning in March 2020, LDD staff began monthly tracking of applications to the same month in 2019 and has continued tracking this through 2022 comparatively to see the effects of the 2020 pandemic and resurgence of COVID variants. In addition, staff is monitoring the impacts the recent housing boom and growth trends have had on Polk County. Polk County had unprecedented growth in 2021; the County had the highest growth rate in the state of Florida and seventh overall in the United States. This growth translated into increased land development project applications. The continuation of rising inflation, increasing interest rates, and a resulting cooling of the housing market has caused both land development and building permit application numbers to decrease for a second year in a row. As Land Development projects lead to Building permit activity, further decreases in upcoming years can be anticipated.

During FY 22/23, Polk County Transportation Planning Organization (TPO) worked alongside the Polk County BoCC and municipalities to apply for and receive a \$720,000 federal Safe Streets and Roads for All (SS4A) grant to develop a Vision Zero campaign to improve roadway safety and mobility. The Vision campaign will have a big focus on equity, tactical urbanism, and community outreach. To increase the public awareness on various transportation issues, Polk TPO hosted several community outreach events including the Gulf Coast Safe Streets Summit, State of Transportation Systems forum, and Economic Development forum to discuss the benefits of extending SunRail into Polk County. Polk TPO will continue to work collaboratively with various stakeholders to plan for a multimodal transportation network for the Polk County residents. In FY 23/24, Polk TPO is initiating several studies including a Carbon Reduction Strategy, Resiliency Master Plan, and the 2050 Long Range Transportation Plan.

Roads and Drainage

The following is a recap of the major funds within the Roads and Drainage Division:

- Transportation Millage: 14% increase for FY 22/23, 8% for FY 23/24, 4% for FY 24/25 and FY 25/26, and 2% thereafter.
- Impact Fee Funds: new impact fee funds were established in FY 22/23. At the recommendation of TPO, the forecasted revenue for FY 22/23 was reduced by 33%. Revenue in the old impact fee funds is being spent down on projects.
 - No revenue being recorded in the old impact fee funds
 - Per TPO, forecasted growth for impact fees is a 5% increase for FY 23/24, 8% increase for FY 24/25, 12% increase for FY 25/26 through FY 27/28, and then 0% thereafter.
- Transportation Trust Fund: revenues have been steady in the current fiscal year with a projected 1% increase for FY 23/24 and flat thereafter.
- Within the CIP, Roads and Drainage continues to perform recurring contracted maintenance activities.
- Within the CIP, Roads and Drainage will continue the following major capacity projects construction:
 - Lake Wilson (CR54-CR532)
 - West Pipkin Road (Medulla RD to South Florida Avenue/SR 37)

- Within the CIP, Roads and Drainage will continue design and/or right-of-way work on the following major capacity projects:
 - CR557 Widening (US17/92 to I4)
 - Marigold Avenue (Cypress Pkwy south to Palmetto St)
 - Cypress Parkway Widening (Poinciana Pkwy to Solivita BLVD) **CURRENTLY ON HOLD DUE TO CFX – SOUTHPORT CONNECTOR PD&E**
 - Northridge Trail Phase I (Deen Still to Sand Mine Road)
 - Thompson Nursery Road Phase One (US 17 to West Lake Ruby)
 - Thompson Nursery Road Phase One Segment 3 (Developer Agreement Vmar Dev.LLC)
 - Thompson Nursery Road Phase II (West Lake Ruby Drive to US 27)
 - Design of FDC Grove Road/Northridge Trail Flyover
 - FDC Holly Hill Alignment Study
- Within the CIP, Roads and Drainage continues to work on multiple intersection, bridge, trail/sidewalk, and drainage projects in FY 22/23
- Three projects have been approved for funding under the FEMA Hazard Mitigation Grant Program that have been listed as CIPs and are underway:
 - Eloise Loop Road Drainage Improvement Project
 - Jan Phyl Village Drainage Improvement Project
 - Wilson Acres Drainage Improvement Project

Utilities

Trends within the water and wastewater utility environment are changing due to legislative, regulatory, and economic pressures. The Utilities Division's challenge over the next five years is to address these pressures in a balanced, efficient, and economic manner. One pressing issue with far-reaching implications facing Utilities today is the need to develop alternative water sources to supply potable water and meet irrigation needs for current and future demands. Regulators have dictated that future water supplies shall come from alternative sources instead of the traditional groundwater sources that have been relied on for decades. The water quality of these alternative sources requires advanced treatment prior to distribution, making them much more costly than traditional water supplies.

Another significant and imminent change is the updating of the Clean Water Act regarding unregulated contaminants, including PFAS, pharmaceuticals, and lithium. The extent of these new regulations will impact the water treatment processes currently used by requiring additional treatment of the drinking water and then finding solutions for proper disposal of the stripped contaminants to prevent re-introduction into the environment.

Polk County, in cooperation with water management districts and regional and municipal partners, has elected to approach the challenge of alternative water supply in a collaborative manner to share costs of implementation of regional alternative water supply projects. Polk County is a founding member of the Polk Regional Water Cooperative, an agency created along with the Southwest and South Florida Water Management Districts (SWFWMD, SFWMD, respectively) and several cities and towns within Polk County. Polk County Utilities has taken the lead on design, permitting, and construction of the Southeast Wellfield which will supply water to the eastern portion of the County. Polk County Utilities is also a participant in the Cypress Lake Regional Water Supply project, along with the SFWMD, TOHO Water Authority, Orange County, and the City of St. Cloud.

Expansion of the reclaimed water transmission/distribution system is an ongoing strategy used by the County to offset the use of potable water for irrigation in the three largest service areas, Northwest, Southwest, and especially in the Northeast Regional Utility Service Area (NERUSA, NWRUSA, and SWRUSA, respectively). Critical expansion areas include Ernie Caldwell Boulevard, US Highway 17/92, and CR 547.

In the NWRUSA, Polk County Utilities (PCU) has initiated a pilot study to determine whether non-traditional reuse solutions are viable options to supplement water supplies beyond providing irrigation to residents and businesses. The pilot study examines Direct Potable Reuse (DPR), a concept of treating reclaimed water to potable standards so that in the future it may be introduced into the potable water delivery system. As a public utility provider, it is the County's responsibility to explore available options to provide sustainable water supplies in the most cost effective and technologically-sound methods to meet the current and future needs of the County residents.

PCU is planning for the expansion of the Northeast Regional Wastewater Treatment Facility (NERWWTF) to ensure capacity is available for the fastest-growing service area in Polk County. The expansion will increase the capacity from 6.0 MGD to 9.0 MGD, with an ultimate capacity of 12.0 MGD.

PCU is increasing the budget for the repair and replacement program, as well as investing in a robust asset management initiative to help guide future investments in the repair and replacement program which will become more critical as the system ages. This program is not only necessary to provide services with few interruptions but also to protect the environment from infrastructure failures. New Florida Department of Environmental Protection (FDEP) regulations aimed at sanitary sewer overflows (SSOs) is also placing an additional regulatory burden on public utilities, including mandatory sanitary sewer system conditions assessments and reporting requirements. PCU is investing in technology to better meet the needs and expectations of the customers and proper management of the assets. The newly-implemented computerized maintenance and management system (CMMS) is an invaluable tool for evaluating and prioritizing projects on PCU's vast infrastructure.

PCU is investing in Advanced Metering Infrastructure to allow the utility and the customers to monitor their water consumption in near real time in the future. The Division is also in the final stages of implementing a new customer information system (CIS) designed to improve and enhance the customers' ability to manage their account at their convenience. Recently completed is the computerized maintenance management system (CMMS) to provide excellent asset management and budget decision making. The new systems will leverage current technologies including GIS, Business Intelligence, and mobile work management to achieve much improved levels of automation, workflow, data gathering, data analysis, and

data sharing for an improved internal and customer facing experience.

The Division is expanding and upgrading the SCADA system to enhance local and remote control and monitoring of facilities, including protecting against cyber threats. The SCADA system monitors the utility system and alerts operators to potential issues and threats 24 hours per day, seven days per week. The system complements the work force to provide a confident level of compliance monitoring between staff visits to the facilities.

As it stands, revenue projections developed by PCU anticipate that growth will provide the revenues needed to support the system over the next five years without the need for a rate increase. These projections are based on historical projections of capital improvements and operating expenses. However, higher than anticipated construction costs due to supply chain issues, market volatility, and the need to fund expensive Alternative Water Supply projects and other emerging regulatory requirements for the utilities industry may necessitate rate increases during the five-year period. PCU is in the process of performing a rate study to determine if adjustments are needed to continue to fund current and future activities and projects.

Cooperative Extension Service

III. Performance Objectives:

1	Utilize effective teaching and demonstration methods, updated technology, and progressive media outlets to provide research-based education and information, making at least one million educational contacts per year
2	Clients will implement Best Management Practices (BMPs) and adopt behaviors to improve response to critical agricultural and environmental issues and improve individual and family health
3	The number of Extension volunteer hours donated to the 4-H, Master Gardener, Florida LakeWATCH, and nutrition programs will be sustained or increased, indicating the community investment into the programs
4	The Extension Office complex, or Polk County Agricultural Center, will provide youth, government, nonprofit, and agricultural entities with a place to host events that benefit the Polk community

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
Number of educational contacts (includes group and individual teaching and social media engagement)	1	424,184	395,000	395,00	400,000
Number of educational events taught by agents, program educators, and trained volunteers	1,2,3	941	3,500	1,000	1,050
Number of residents and clientele attending learning events*	1	39,537	25,725	30,000	30,500
Number of events hosted at Extension office facility (including non-Extension-related)* (FEMA occupancy caused 25 event cancellations).	4	353	400	410	410
Effectiveness Indicators:					
% of livestock program participants will adopt one or more BMPs and/or report knowledge gain, resulting in continuous grazing lands for livestock production in Polk County citrus production, measured in acres of citrus, will be in top five counties as result of implementation of disease mitigation strategies. (ranked 2nd in FL)	2	85%	80%	80%	80%
Number of new and returning pesticide applicators trained or proctored (may be duplicates for multiple licenses held by same person)	1	255	450	275	300
% of Florida Friendly Landscaping program participants will adopt at least one BMP to reduce water consumption in their landscapes	2	71%	75%	75%	75%
Number of Extension volunteer hours donated	3	17,523	14,500	14,500	14,750
% of nutrition class participants will indicate they are making healthier food choices*	1	89%	50%	75%	75%
Efficiency Indicators:					
Number of educational contacts per FTE (7.25)	1	58,508	145,950	60,000	60,250
Number of youth taught per 4-H FTE (1.25)	1	1,983	2,500	2,500	2,500

Significant Changes

There is a much higher delivery of educational content via online channels and apps, particularly social media. This number is expected to continue to grow (Objective 1). The FL Dept of Agriculture and UF/IFAS Extension are transitioning to an independent online test-taking option for pesticide applicators that will be finalized in 2025, the testing program will be eliminated, and Extension will continue to teach concepts to applicators preparing to take licensing exams.

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	12.00	12.00	12.00	12.00
Funding Sources:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund Subsidy	592,711	669,610	793,378	816,341
Cash/Fund Balance Forward	0	47,000	47,000	47,000
Charges For Services	52,797	54,272	35,000	35,000
Interfund Transfer	10,000	10,000	10,000	10,000
Intergovernmental	33,548	54,680	40,000	40,000
Miscellaneous	55,843	51,995	61,995	61,995
Total Program	744,899	887,557	987,373	1,010,336
Revenue by Fund:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund	744,899	887,557	987,373	1,010,336
Total Program	744,899	887,557	987,373	1,010,336
Appropriations:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	513,133	587,288	631,305	657,699
Operating Expenses	231,766	295,269	351,068	347,637
Grants And Aids	0	5,000	5,000	5,000
Total Program	744,899	887,557	987,373	1,010,336

Geographic Information System

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of new incidents/work tickets opened	2	80	140	120	120
# of major mapping applications modified	5	45	45	50	50
# of GIS layers supported	3	350	470	350	350
# of GIS database supported by vendor	1	-	-	-	-
# of GIS vendor software upgraded (desktop/mobile)	2	20	100	20	20
# of maps created	1,3	50	10	40	40
Effectiveness Indicators:					
# of GIS layers modified	2	350	400	350	350
# of GIS database tables modified	2	420	425	450	450
Efficiency Indicators:					
Web applications maintained on-time	3	100%	100%	100%	100%
GIS database administration (by consultant) on time	5	100%	100%	100%	100%
# of projects worked on that were not on backlog	0	3	5	3	3
Training hours per employee	4	40	40	40	40

Significant Changes

One of the major functions of the GIS environment is to create the Address Parcel Owner (APO) layer by combining data from Emergency Management and the Property Appraiser's Office. This was performed manually on a monthly basis. In January 2022, a project to automate this layer was completed. Now the layer is updated each night with current data, which has been a need for both the Building and Land Development divisions.

Ongoing work continues with Roads and Drainage, Utilities, and Waste and Recycling to integrate ArcGIS with CMMS and CIS applications.

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		3.35	3.40	4.60	4.60
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Cash/Fund Balance Forward		0	197,681	279,038	147,165
Internal Service Funds		478,761	553,436	733,557	758,384
	Total Program	478,761	751,117	1,012,595	905,549
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Information Technology Fund		478,761	751,117	1,012,595	905,549
	Total Program	478,761	751,117	1,012,595	905,549
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		289,468	376,491	519,591	540,910
Operating Expenses		92,594	176,945	213,966	217,474
Interfund Transfers		0	0	131,873	0
Reserves		0	197,681	147,165	147,165
	Total Program	382,062	751,117	1,012,595	905,549

Building

Program Number:	31
Result Area:	Growth and Infrastructure
Division:	Planning and Development
Section:	N/A

I. Program Offer Description:

Administer construction related codes, statutes, and regulations through issuing permits and contractor competency cards, plan reviews, field inspections, and complaint investigations to safeguard the public health, safety, and welfare in the constructed environment.

II. Contribution to Result:

PUBLIC LEADERSHIP (Growth) & FISCAL STEWARDSHIP (Good Government) In an effort to foster partnerships with Polk's municipalities, the County has entered into agreements to perform the functions of Building Official, plans review, and inspections for the cities of Polk City and Fort Meade; continue to maintain long term agreements with Hillcrest Heights and Highland Park for permitting, plans review, and inspections as well. Through these intergovernmental partnerships, residents and contractors have benefited from a single source of building code interpretations. Meet regularly with industry stakeholders, such as the Polk County Builders Association, to discuss issues important to the construction industry.

QUALITY of LIFE, PUBLIC SERVICES, INFRASTRUCTURE (Growth) STATESMANSHIP, COMPETENT STAFF (Good Government) PREVENTION, RESPONSIVE SERVICES (Safety) The Building Division is accountable to ensure construction is safe and built to meet code requirements. In accordance with the Polk County Comprehensive Emergency Management Plan, the Building Division is also responsible for conducting initial and detailed damage assessment following a disaster. It involves assessing residential and commercial structures to determine the severity of the disaster and to help in the determination of whether state or Federal resources are needed. Continue training sessions with the Emergency Operations Center to ensure our preparedness for any future natural disasters. Continue to be a Department of Business and Professional Regulation's (DBPR) certified training site for staff to stay current with continuing education requirements. This process is the key to a safe constructed environment.

PUBLIC LEADERSHIP (Growth) FISCAL STEWARDSHIP, CITIZEN ACCOUNTABILITY (Good Government.) The Building Division pursues technology and facility upgrades, as well as staff training to provide enhanced customer service. These include:

1. Use of laptops and iPads in the field to enable inspectors to be dispatched from home, as well as perform and report their inspections without ever having to come to the office.
2. Placing the permits, projects, and contractor licensing information on the County's website to allow contractors and citizens real time inspection status information.
3. Online permitting through the Accela Citizen Access Portal. Also includes scheduling of inspections, payment of fees, and access to documents.
4. Lobby Queue System, with real time status from the County's webpage.

This Program is: **Not Mandated ()** **Mandated: Federal (X) State (X) Local (X)**

III. Performance Objectives:

- 1 Ensure construction in the County is properly permitted and built to code by providing an expedient and efficient permitting, plans review, and inspection process
- 2 Process permit and contractor license applications in a timely and efficient manner
- 3 Expedite investigation of consumer complaints, seeking resolution that results in code compliance
- 4 Provide timely and accurate information to customers

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# new single family residential (SFR) building permits issued	1	5,200	2,900	3,000	3,200
# total building permits issued	1	36,200	37,344	38,000	40,000
# of construction inspections performed	1	190,000	222,400	230,000	241,500
# of driveway inspections performed	1	11,650	13,050	13,700	14,400
# of new contractor complaint investigations conducted	3	340	400	420	370
# Plans Reviewed (Commercial and Residential)	1	17,700	16,200	16,500	16,500
% of owner/builder lobby customers	2	60%	60%	60%	53%
Effectiveness Indicators:					
% of walk-in (lobby) permits issued within four hours (no additional information required)	2	67%	99%	99%	99%
% of online single trade permits issued within 24 hours	2	92%	95%	95%	95%
% of Commercial permits issued within 14 days	2	18%	32%	50%	50%
% of Residential (non walk through) permits issued within five days	2	5%	5%	10%	10%
% of construction inspections performed within 24 hours	2	96%	98%	98%	98%
% of Tech on Call inquiries addressed on same day	4	98%	98%	98%	98%
Efficiency Indicators:					
# of construction inspections per inspector per day	1	30	31	32	34
% of total permits issued remotely (non-walk through permitting)	2	81%	85%	85%	85%

Building

Significant Changes

Over the last year, there has been a scale back in issuance of new residential permits, but these levels are falling to sustainable historic trends from 2018. In addition, overall permitting is holding constant. However, fluctuations in the economy, on-going material and supply shortages, and the potential of a recession lingers, so the economic climate will continuously be monitored.

Personnel:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Full Time Equivalents	78.00	78.00	78.00	78.00
Funding Sources:				
	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund Subsidy	0	430,654	501,140	516,930
Building Funds	11,532,822	11,120,395	9,795,400	9,880,277
Cash/Fund Balance Forward	0	14,581,116	10,586,990	8,384,642
Charges For Services	1,171,147	76,890	741,159	748,570
Fines And Forfeitures	5,757	0	0	0
Interest	(1,008,676)	122,511	281,044	287,367
Intergovernmental	5,100	7,500	7,500	7,500
Licenses and Permits	218,734	71,888	71,795	72,063
Miscellaneous	(14,366)	4,392	2,949	2,978
Others (Centrl I/D Inkind/Othr)	153	0	0	0
Total Program	11,910,671	26,415,346	21,987,977	19,900,327
Revenue by Fund:				
	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund	1,284,565	483,154	553,640	569,430
Building Funds	10,626,106	25,932,192	21,434,337	19,330,897
Total Program	11,910,671	26,415,346	21,987,977	19,900,327
Appropriations:				
	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Personal Services Expenses	6,001,552	7,067,341	7,474,980	7,771,448
Operating Expenses	3,357,480	4,842,201	5,034,898	5,046,225
Capital Expenses	728,991	400,000	250,000	250,000
Debt Service	30,037	0	0	0
Indirect Expense	857,476	889,304	813,613	813,613
Reserves	0	13,216,500	8,414,486	6,019,041
Total Program	10,975,536	26,415,346	21,987,977	19,900,327

Land Development

Program Number:	440
Result Area:	Growth and Infrastructure
Division:	Planning and Development
Section:	N/A

I. Program Offer Description:

Growth and land development within unincorporated Polk County is facilitated through the processing, review, and evaluation of development applications by the Land Development Division. Development applications are reviewed for consistency with local, state, and federal land development regulations, including the Polk County Land Development Code, Utilities Code, and the Comprehensive Plan. The Division also implements planning principles through the development and review of land use plans, planning theories, policies, and incentives that enhance the quality of life within Polk County's communities. Conduct strategic studies to address the complexities of comprehensive planning projects.

II. Contribution to Result:

The Land Development Division contributes to the Growth/Infrastructure results area by:

- * Implementing policies that ensure that roads, water, wastewater, and reuse infrastructure constructed as a result of development approved within the County are constructed in accordance with standards in the Land Development Code and Utilities Code and do not require premature maintenance by County crews. (Purchasing Strategy # 1)
- * Reviewing and approving developments which contribute to the County's sidewalk network.
- * Proposing policies that promote the use of non-motorized transportation
- * Proposing and implementing policies within the Land Development Code that promote efficient growth strategies. (Purchasing Strategy #2)
- * Administering the activities of the Development Review Committee which fosters communications with other agencies as well with other municipalities
- * Facilitating the process and managing the software (i.e. Accela, E Plan, PCUMD) that documents that infrastructure (schools, water, wastewater, and roads) are in place prior to approving development. (Purchasing Strategy #3)
- * Implementing policies that encourage, through incentives, the creation or preservation of open space, natural areas, agricultural resources, and recreational areas. Example policies include a minimum 10% open space designation on developments seeking additional densities. (Purchasing Strategy # 4)
- * Proposing and implementing policies that encourage shopping and entertainment opportunities that contribute to the quality of life for Polk County's residents and visitors. (Purchasing Strategy #5)
- * Proposing and implementing policies that encourage the development of affordable, workforce, and market rate housing.

The Division also contributes to Economic Development (Strategies # 1, 3), Good Government (Strategies #1, 5, and 6), Natural Resources (Strategies #1, 2, 3), Recreation & Cultural Arts, and Safety (Strategy #4). The Division will also conduct strategic planning activities to achieve the desired outcome for the Growth result area. The Division will partner with community stakeholders to deliver results in an inclusive and cost-effective manner. Staff will develop and implement:

Purchasing Strategy #1 * Land use policies that support the development of multi-modal travel options (also addresses Strategy #5) * Polk Green to encourage the preservation of green areas and support the development of a network of multi-use trails to encourage bicycling and walking (also Strategies #4 and #5)

Purchasing Strategy #2 * Conduct strategic studies to preserve a sense of place, establish a functional mix of land uses and identify plans/strategies for providing the infrastructure and community services needed to support growth (also Strategies #1, #3, #4, and #5) * Joint Planning Area Agreements with the cities to coordinate the provision of infrastructure/services to new growth areas

Purchasing Strategy #3 * Land use policies and infrastructure investment policies, e.g., ten year Urban Service Area, to promote economic development and ensure an orderly pace of growth and concurrent infrastructure/services (also Strategy #2) * Capital Improvement Element to ensure that growth is supported by necessary community investments

This Program is:	Not Mandated ()	Mandated: Federal (X) State (X) Local (X)
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Land Development

III. Performance Objectives:

1	Incentivize and encourage greater density and intensity in the Transit Supportive Development Areas
2	Develop processes to increase effectiveness and efficiency of public involvement practices
3	Sponsor public meetings and host trainings designed to inform the public about or seek its input regarding proposed growth strategies
4	Approve road construction consistent with the Land Development Code and ensure sufficient inspections to achieve high quality expansion to the County road network
5	Approve utility infrastructure that is consistent with the Utilities Code and conduct sufficient inspections to ensure infrastructure is installed properly, is easy to maintain, and will have long life cycles
6	Review and evaluate land development applications to ensure consistency with the Comprehensive Plan and the Land Development Code
7	Perform flood data determinations and provide available flood data to customers
8	Maintain the Flood Insurance Rate Program and flood maps, and prepare annual FEMA/CRS reports
9	Provide useful and timely services, products, and information to customers in a timely and cost effective manner
10	Prepare, evaluate, and implement land use and corridor studies, joint planning agreements, and other development mechanisms that can be utilized to preserve a sense of place, provide a sustainable mix of land uses, and ensure adequate infrastructure and community services
11	Establish land use designations or policies and infrastructure investment strategies tied to the Community Investment Program (CIP) and the Capital Improvement Element of the Comprehensive Plan to support economic development initiatives and growth in targeted areas
12	Implement development incentives as part of the programs identified in the Comprehensive Plan such as the Polk Land Stewardship, PolkGreen Community Design, Healthy Communities, and Conservation Subdivisions to support agriculture and provide a diverse parks, recreation, and environmental habitat system connected by multi-use trails
13	Respond to customer needs and create opportunities to communicate with citizens and other stakeholders regarding the effectiveness of the Comprehensive Plan and strategic planning initiatives
14	Manage Polk County's Development of Regional Impact Program to ensure timely and streamlined review
15	Manage data, such as GIS, used to support the Comprehensive Plan and Land Development Code, and to evaluate development applications

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of planning commission and LUHO applications submitted	6	300	300	300	300
# of pre-applications submitted	2,6,9	224	224	224	224
# of non-residential construction plans submitted	2,6,9	200	200	200	200
# of residential construction plans submitted	2,6,9	126	126	126	126
# of plats submitted	2,6,9	58	58	58	58
# of floodplain determinations	7,8,9	2,340	2,340	2,340	2,340
# of land use verification letters	2,6,9	306	306	306	306
# expedited review projects	2,6,9	-	-	-	-
# of pre-construction meetings	4,5	140	140	140	140
# final walk-through	4,5	160	160	160	160
# of strategic planning projects, including sas/sap, revitalization plans, corridor studies	10-13, 15	1	1	1	1
# of partnering - joint planning projects maintained	10, 15	2	2	2	2
# of public/coordination meetings with cities and stakeholders	10-13, 15	15	15	15	15
# of comprehensive plan amendments	10-13, 15	25	25	25	25
# of DRI (new and amendments)	14	1	1	1	1
# of projects/maps created using OPD data	10, 15	15	15	15	15
Effectiveness Indicators:					
% of construction plans approved within the TSDA	1,6,9	1	1	1	1
# of non-residential construction plans approved	1,2,6,9	275	275	275	275
# of residential construction plans approved	1,2,6,9	200	200	200	200
# of plats approved/recorded	2,6,9	54	54	54	54
# completed partnering/joint planning projects	10, 11, 15	100%	100%	100%	100%
# completed strategic planning studies and analyses	10-14	-	-	-	-
Efficiency Indicators:					
# of PC/LUHO cases per FTE planner	1-6	33	33	33	33
# of active construction projects per FTE inspector (per fiscal year)	1-6	44	44	44	44
# major planning projects per FTE planner	10-15	3	3	3	3
# of annexations	10,11,13,15	15	15	15	15

Land Development

Significant Changes

One FTE was added to this program in FY 23-24 which was a Concurrency and Entitlement Manager.

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	41.00	42.00	43.00	43.00
Funding Sources:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund Subsidy	993,533	2,211,751	2,927,707	3,078,464
Utilities Operating Funds	1,120,775	1,202,220	1,323,639	1,374,322
Charges For Services	2,343,655	1,600,000	1,700,000	1,700,000
Fines And Forfeitures	10	0	0	0
Licenses and Permits	210	250	250	250
Miscellaneous	5,461	1,225	1,225	1,225
Total Program	4,463,644	5,015,446	5,952,821	6,154,261
Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund	3,342,869	3,813,226	4,629,182	4,779,939
Utilities Operating Funds	1,120,775	1,202,220	1,323,639	1,374,322
Total Program	4,463,644	5,015,446	5,952,821	6,154,261
Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	3,141,424	3,667,910	4,196,000	4,370,327
Operating Expenses	1,315,035	1,347,536	1,756,821	1,783,934
Debt Service	7,185	0	0	0
Total Program	4,463,644	5,015,446	5,952,821	6,154,261

Transportation Planning Organization

Personnel:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Full Time Equivalents	8.00	8.00	8.00	8.00
Funding Sources:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund Subsidy	0	90,385	17,190	17,935
Special Revenue Grants	0	1,495,998	1,558,804	960,917
Transportation Millage Fund	28,045	30,117	32,195	33,469
Intergovernmental	960,424	391,621	490,000	584,565
Miscellaneous	65,135	0	0	0
Total Program	1,053,604	2,008,121	2,098,189	1,596,886
Revenue by Fund:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund	0	90,385	17,190	17,935
Special Revenue Grants	1,025,559	1,887,619	2,048,804	1,545,482
Transportation Millage Fund	28,045	30,117	32,195	33,469
Total Program	1,053,604	2,008,121	2,098,189	1,596,886
Appropriations:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Personal Services Expenses	696,731	976,479	943,843	983,259
Operating Expenses	227,584	941,935	1,042,446	501,527
Capital Expenses	0	4,500	0	0
Debt Service	4,043	0	0	0
Indirect Expense	56,909	85,207	111,900	112,100
Total Program	985,267	2,008,121	2,098,189	1,596,886

COVID-19 CARES Act

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	0.00	0.00	0.00	0.00
Funding Sources:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Special Revenue Grants	21	0	0	0
Cash/Fund Balance Forward	0	0	2,000,000	0
Intergovernmental	15,292,985	1,865,000	625,000	0
Total Program	15,293,006	1,865,000	2,625,000	0
Revenue by Fund:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Special Revenue Grants	15,293,006	1,865,000	2,625,000	0
Total Program	15,293,006	1,865,000	2,625,000	0
Appropriations:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	197,084	115,572	0	0
Operating Expenses	12,911,954	1,304,428	2,500,000	0
Grants And Aids	2,183,968	445,000	125,000	0

Affordable Housing Program

Personnel:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Full Time Equivalents	4.00	11.00	11.00	11.00
Funding Sources:				
	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Special Revenue Grants	21	0	0	0
Affordable Housing Assistance Trust Funds	12	0	0	0
Cash/Fund Balance Forward	0	4,190,000	8,286,000	6,365,000
Interest	63,405	50,000	50,000	100,000
Interfund Transfer	2,287	0	0	0
Intergovernmental	2,444,542	14,204,689	13,208,263	19,150,843
Miscellaneous	2,180,055	350,000	250,000	400,000
Total Program	4,690,322	18,794,689	21,794,263	26,015,843
Revenue by Fund:				
	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund	35,000	0	0	0
Special Revenue Grants	1,873,924	8,737,130	6,473,108	5,580,533
Affordable Housing Assistance Trust Funds	2,781,398	10,057,559	15,321,155	20,435,310
Total Program	4,690,322	18,794,689	21,794,263	26,015,843
Appropriations:				
	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Personal Services Expenses	427,392	718,235	912,358	962,705
Operating Expenses	4,234,081	18,076,454	20,881,905	25,053,138
Interfund Transfers	2,287	0	0	0
Total Program	4,663,760	18,794,689	21,794,263	26,015,843

Community Improvement Program

Program Number:	51
Result Area:	Growth and Infrastructure
Division:	Health and Human Services
Section:	Housing and Neighborhood Development

I. Program Offer Description:

The Housing and Neighborhood Development Office collaborates with Polk County divisions, municipalities, and non-profit organizations to construct public facilities, improve public infrastructure, and deliver essential services to eligible very low-, low-, and moderate-income citizens.

II. Contribution to Result:

HND provides a wide variety of activities utilizing funds from Polk County's federally-funded programs to assist the most economically-challenged citizens in the prevention of chronic and temporary homelessness, poverty, and crime-ridden communities and the elimination of slum and blighting influences Countywide.

In the Community Improvement Program (CIP), infrastructure projects throughout the County are completed and funded by HUD.

Removal of unsightly, unsafe, and unsanitary structures through the CDBG grant funds allows for revitalization of local communities and areas of the County in need of removal of slum and blighting influences through the Demolition unit.

Provision of Public Service/Homeless Services grants are to given to local non-profits for local service delivery for child care, disabled workers assistance, homeless services, medical care, and training and educational programs Countywide.

This Program is: **Not Mandated (X)** **Mandated: Federal () State () Local ()**

III. Performance Objectives:

- 1 Execute agreements to implement activities intended to improve quality of life in low-income neighborhoods
- 2 Maintain expenditure rate of grant funds to meet the compliance mandate of the federal government
- 3 Monitor and inspect for regulatory compliance as required by the federal grant funding sources
- 4 Demolish and clear residential structures presenting health/safety hazards not feasible for rehabilitation
- 5 Ensure expenditures do not exceed 15% of the annual CDBG budget allocation

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
Clearance and Demolition: # of demolition referrals	4	75	75	75	75
Clearance and Demolition: # of units demolished	4	10	25	20	20
Capital Projects: Budgeted funds	1,2,3	\$736,522	\$1,875,000	\$900,000	\$900,000
Capital Projects: # of executed contracts	1,2	6	6	6	6
Public Service/Emergency Shelter Grant: # of executed contracts	1,5	15	15	15	15
Effectiveness Indicators:					
Clearance and Demolition: % of units demolished to units referred	4	13%	33%	33%	33%
Clearance and Demolition: Cost of service delivery per unit	2	\$7,000	\$7,000	\$7,000	\$7,000
Capital Projects: % of projects completed within timeline	3	90%	100%	100%	100%
Capital Projects: % of projects completed at or under budget	2	90%	100%	100%	100%
Public Service/Emergency Shelter Grant: # of persons served.		1,100	1,100	1,100	1,100
Efficiency Indicators:					
Clearance and Demolition: # of demolition cases per FTE	1,4	50	50	50	50
Capital Projects: # of projects completed per FTE	2,3	6	6	6	6

Significant Changes

Polk County received an additional allocation of \$375,000 in Emergency Solutions Grant (ESG) Rapid Un-Shelter Survivor Housing (RUSH) funds due to Hurricane Ian to assist the at-risk homeless population.

Community Improvement Program

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	11.00	10.00	10.00	10.00
Funding Sources:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Special Revenue Grants	235,801	0	0	0
Intergovernmental	2,947,317	8,284,489	9,478,329	9,103,854
Miscellaneous	211,247	125,000	125,000	125,000
Others (Centrl I/D Inkind/Othr)	12,051	0	0	0
Total Program	3,406,416	8,409,489	9,603,329	9,228,854
Revenue by Fund:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Special Revenue Grants	3,406,416	8,409,489	9,603,329	9,228,854
Total Program	3,406,416	8,409,489	9,603,329	9,228,854
Appropriations:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	701,410	821,776	761,912	779,665
Operating Expenses	412,376	920,276	982,134	936,721
Capital Expenses	748,575	4,035,760	3,980,000	4,280,000
Debt Service	2,958	0	0	0
Grants And Aids	1,541,097	2,631,677	3,879,283	3,232,468
Total Program	3,406,416	8,409,489	9,603,329	9,228,854

Real Estate Services

Program Number:	193
Result Area:	Growth and Infrastructure
Division:	Real Estate Services
Section:	N/A

I. Program Offer Description:

This program manages real estate activities on behalf of the County divisions. Activities include the acquisition of real property interests, leasing of land and buildings, and surplusing of unneeded County-owned property. Processing of right-of-way vacations, street lighting districts, and maintaining the County land inventory.

II. Contribution to Result:

The services provided by Real Estate Services (land acquisition, site leasing, conservation donations, sidewalk easements, and street light assessments) directly contribute to County divisions being able to provide adequate Infrastructure and public service along with preserving the environment.

This Program is: **Not Mandated (x)** **Mandated: Federal () State () Local ()**

III. Performance Objectives:

- 1 Provide real estate services in an efficient manner to County divisions
- 2 Strategic Plan Goal #2: Improve the efficiency and effectiveness of current processes, procedures, and practices

IV. Measures:

	Key Obj.	Actual 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of acquired parcels (fee, easement and temporary construction/easement/right of entry)	1,2	247	150	250	300
# of Right-of-Way vacations processed	1,2	17	12	12	12
# of new street light districts processed	1,2	-	6	6	6
# of parcels declared surplus by BoCC	1,2	51	50	50	50
# of lease renewals	1,2	7	10	12	14
# of donated preservation parcels processed	1,2	13	N/A	15	15
Effectiveness Indicators:					
% of vacations completed	1,2	85%	85%	85%	85%
% of acquired parcels	1,2	100%	100%	100%	100%

Significant Changes

There are no significant changes to this program.

	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personnel:				
Full Time Equivalents	7.00	7.00	7.00	7.00
Funding Sources:				
General Fund Subsidy	0	535,341	540,083	568,912
Transportation Millage Fund	274,584	307,424	343,060	356,165
Licenses and Permits	36,500	30,000	30,000	30,000
Miscellaneous	650,278	75,000	100,000	100,000
Total Program	961,362	947,765	1,013,143	1,055,077
Revenue by Fund:				
General Fund	686,778	640,341	670,083	698,912
Transportation Millage Fund	274,584	307,424	343,060	356,165
Total Program	961,362	947,765	1,013,143	1,055,077
Appropriations:				
Personal Services Expenses	551,232	688,457	728,029	777,905
Operating Expenses	107,701	152,308	170,114	172,172
Capital Expenses	2,812	102,000	110,000	100,000
Refunds	0	5,000	5,000	5,000
Total Program	661,745	947,765	1,013,143	1,055,077

Survey and Mapping

Program Number:	1559
Result Area:	Growth and Infrastructure
Division:	Roads and Drainage
Section:	N/A

I. Program Offer Description:

Provide survey and mapping services for internal and external clients. Services include certified control, design, topographic, boundary, and route surveys; horizontal and vertical control network development and maintenance; drainage studies; wetland delineation; construction stakeout; complete ACAD drafting services that include; right-of-way mapping; legal descriptions and sketches; certified surveys; SWFWMD permit sketches; various exhibits and maps; provide field, office, and supervisory support to the Polk County Property Appraiser's Office for the GIS base map; maintain data files and historical records for private and public entities.

II. Contribution to Result:

Provide survey and mapping services for internal and external clients. Services include certified control, design, topographic, boundary, and route surveys; horizontal and vertical control network development and maintenance; drainage studies; wetland delineation; construction stakeout; complete ACAD drafting services that include; right-of-way mapping; legal descriptions and sketches; certified surveys; SWFWMD permit sketches; various exhibits and maps; provide field, office and supervisory support to the Polk County Property Appraiser's Office for the GIS base map; maintain data files and historical records for private and public entities.

This Program is: **Not Mandated (X)** **Mandated: Federal () State () Local ()**

III. Performance Objectives:

- 1 Provide efficient/cost effective survey services for budgeted CIP Projects
- 2 Provide efficient and effective design, boundary, topographic, and route surveys
- 3 Provide efficient and effective horizontal/vertical controls and construction stakeouts
- 4 Roads and Drainage Strategic Plan Goal #3, Objective 1
- 5 Roads and Drainage Strategic Plan Goal #1, Objectives 1-3

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of non-CIP survey work requests completed	2,3	156	150	150	150
# of survey requests completed for outside agencies	2,3,5	21	20	20	20
# of CIP project survey work requests completed	1,5	95	60	60	60
Effectiveness Indicators:					
% of CIP project surveys completed	1,4,5	100%	100%	100%	100%
Efficiency Indicators:					
% of yearly man-hours applied to work requests	1,2,3,5	90%	90%	90%	90%

Significant Changes

There are no significant changes to this program.

Survey and Mapping

Personnel:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Full Time Equivalents	18.00	18.00	18.00	18.00
Funding Sources:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Transportation Millage Fund	1,416,227	1,728,347	1,778,344	1,828,843
Miscellaneous	72	0	0	0
Total Program	1,416,299	1,728,347	1,778,344	1,828,843
Revenue by Fund:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Transportation Millage Fund	1,416,299	1,728,347	1,778,344	1,828,843
Total Program	1,416,299	1,728,347	1,778,344	1,828,843
Appropriations:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Personal Services Expenses	1,169,711	1,344,527	1,447,900	1,508,055
Operating Expenses	243,643	347,820	330,444	320,788
Capital Expenses	0	36,000	0	0
Debt Service	2,945	0	0	0
Total Program	1,416,299	1,728,347	1,778,344	1,828,843

Roads and Drainage Engineering

Program Number:	1558
Result Area:	Growth and Infrastructure
Division:	Roads and Drainage
Section:	N/A

I. Program Offer Description:

The Transportation Engineering Section manages the County's CIP program to meet the following criteria: a) improve transportation mobility to meet the travel needs of existing and future residents and b) improve the roadway network to accommodate a growing economy through reduction of traffic congestion and by providing additional highway capacity to targeted growth areas. CIP project phases entail design, right-of-way, permitting, and construction. This program manages road construction and bridge construction/maintenance. This program provides support for public records requests. Additionally, the section manages roadway drainage improvements.

II. Contribution to Result:

The Transportation Engineering Section manages the County's CIP Program to meet the following criteria: a) improve transportation mobility to meet the travel needs of existing and future residents and b) improve the roadway network to accommodate a growing economy through reduction of traffic congestion and by providing additional highway capacity to targeted growth areas. CIP project phases entail design, right-of way, permitting, and construction. Additionally, this program manages road construction and bridge construction/maintenance. Also the section manages roadway drainage improvement, the resurfacing program, and installs new sidewalk, and maintains existing sidewalk and storm water facilities/mitigation sites.

This Program is: **Not Mandated (X)** **Mandated: Federal () State () Local ()**

III. Performance Objectives:

- 1 Manage all CIP projects to ensure projects are completed within specifications and within budget to include bridge construction and maintenance
- 2 Provide oversight to all road construction and bridge construction/maintenance
- 3 Provide efficient/cost effective roadway resurfacing treatments to support the County's Pavement Management Program
- 4 Provide efficient/cost effective maintenance/recertification of storm water facilities
- 5 Provide efficient/cost effective improvements to roadway drainage
- 6 Provide efficient/cost effective installation of new sidewalks
- 7 Roads and Drainage Strategic Plan Goal #2, Objectives 1 and 2
- 8 Roads and Drainage Strategic Plan Goal #3, Objectives 1 and 2

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of roads recycled (miles)	3,8	5.50	6.00	6.00	4.00
# of roads maintained with preventative treatment (miles)	3,8	56.00	65.00	112.00	195.00
# of bridges repaired	2	23	14	10	15
# of guardrails repaired	2,7,8	55	58	61	64
# of linear feet of new sidewalk installed	6,7,8	23,607	25,000	25,275	25,275
# of drainage improvement projects managed	5,7,8	20	20	30	32
# of CIP project phases (design, right-of-way, permitting, construction) completed	1,2	25	25	27	30
# of mitigation sites maintained	4,7	-	-	-	-
# of storm water ponds maintained	4,7	157	166	162	164
# of ponds re-certified	4,7	40	56	50	45
# of ADA projects	6,7	4	6	6	6
# of road miles resurfaced with rehabilitation treatment (miles)	3,7,8	50.00	88.00	76.00	60.00
Efficiency Indicators:					
Average cost per mile of asphalt recycling	3,8	\$478,500	\$348,000	\$527,000	\$538,000
Average cost per mile of preventative road treatment	3,8	\$55,000	\$35,000	\$61,000	\$63,000
Average cost per linear foot of sidewalk	6,7	\$170	\$125	\$143	\$143
Average cost of in-house recertification per storm water pond	4	\$133	\$128	\$135	\$141
Average cost per mitigation site, per fiscal year	4	\$0	\$0	\$0	\$0
Average cost per pond for pond mowing, per fiscal year	4	\$923	\$1,134	\$1,155	\$1,213
Average cost per mile for rehabilitation treatments	3,7,8	\$223,000	\$147,000	\$198,000	\$203,000

Roads and Drainage Engineering

Significant Changes

Data provided for "average cost per miles resurfaced and average cost per mile for resurfacing" in past years has been consistent to include rehabilitation treatments.

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	9.00	9.00	9.00	9.00
Funding Sources:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Transportation Millage Fund	1,107,257	1,188,662	1,343,625	1,383,519
Total Program	1,107,257	1,188,662	1,343,625	1,383,519
Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Transportation Millage Fund	1,107,257	1,188,662	1,343,625	1,383,519
Total Program	1,107,257	1,188,662	1,343,625	1,383,519
Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	933,969	970,018	1,115,935	1,151,839
Operating Expenses	173,288	218,644	227,690	231,680
Total Program	1,107,257	1,188,662	1,343,625	1,383,519

Roadway Maintenance

Program Number:	1561
Result Area:	Growth and Infrastructure
Division:	Roads and Drainage
Section:	N/A

I. Program Offer Description:

a) Paved/unpaved road maintenance consisting of maintaining existing roadways to provide residents with a safe, easily-traveled roadway; b) Mowing, vegetation management, tree trimming, sidewalk edging, etc. c) Miles maintained for the roadway drainage system function is to retain stormwater from the roadway to assist in maintaining a safe driving surface. d) Maintain the County's ROW in a safe and aestically pleasing way by removing unsightly trash and ensure the safety of the motoring public from ROW hazards; e) Maintain the County's curb and gutter systems to be clear of trash/debris in order to keep the drainage system fully functioning. This program is augmented by individuals from contractual services (temporary labor force).

II. Contribution to Result:

a) Paved/unpaved road maintenance consisting of maintaining existing roadways to provide residents with a safe, easily traveled roadway; b) Mowing, vegetation management, tree trimming, sidewalk edging, etc. c) Miles maintained for the roadway drainage system function is to retain stormwater from the roadway to assist in maintaining a safe driving surface. d) Maintain the County's ROW in a safe and aestically pleasing way by removing unsightly trash and ensure the safety of the motoring public from ROW hazards; e) Maintain the County's curb and gutter systems to be clear of trash/debris in order to keep the drainage system fully functioning. This program is augmented by individuals from contractual services (temporary labor force).

This Program is: **Not Mandated ()** **Mandated: Federal () State () Local ()**

III. Performance Objectives:

- 1 Maintain the County's paved/unpaved roadway network
- 2 Mow County-maintained right-of-way as needed
- 3 Maintain shoulders on the paved road system to include protecting the edge of pavement
- 4 Perform annual preventative and corrective maintenance on the County's roadway drainage system
- 5 Protect edge of roadway through driveway repairs
- 6 Preserve and maintain the integrity of the unpaved roadway by rebuilding roads and utilizing a six-week grading cycle or on an as needed basis
- 7 Remove safety hazards (i.e., appliances, furniture, etc.) from County's right of way within three days upon observation and/or notification
- 8 Maintain the County's curb and gutter system (approximately 90.8 miles), medians, and intersection islands in a manner that will not be unsightly. Additionally, ensure that the curb and gutter systems remain clear of trash/debris in order to keep the drainage system fully functioning.
- 9 Roads and Drainage Strategic Plan Goal #2, Objectives 1 and 2

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of jurisdictional center line miles	1,9	2,707	2,697	2,744	2,747
# of acres mowed	2	41,350	31,027	45,092	40,984
# of shoulder miles maintained	3,9	61	94	85	68
# of curb miles maintained	7,8	918	988	1,013	966
# of culverts repaired, replaced or installed	4	125	223	204	171
# of driveways maintained on the paved/unpaved roadway system	5	368	619	523	430
# of unpaved road miles graded	6,9	1,214	2,006	2,664	2,571
# of miles drainage ditches cleaned	4,7	36	69	67	53
Effectiveness Indicators:					
average mowing times per year	2	6	6	6	6
six week cycle (grade the unpaved road inventory as per industry standard, leaving at least a four-inch crown in the center of the roadway; # of weeks between grading	6,9	6	6	6	6
Efficiency Indicators:					
cost per mile for maintaining paved/unpaved roadway system	1,9	\$10,411	\$5,837	\$5,909	\$7,268
cost per acre mowed	2	\$17.64	\$17.49	\$15.55	\$16.32
landscaping cost per curb mile	8	\$400.56	\$340.91	\$362.74	\$374.42
cost of grading per mile	5,9	\$230.36	\$202.64	\$173.53	\$170.01
cost of maintenance per driveway (each)	4	\$157.29	\$132.07	\$142.50	\$156.21

Significant Changes

There are no significant changes to this program.

Roadway Maintenance

Personnel:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Full Time Equivalents	166.00	165.00	165.00	165.00
Funding Sources:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund Subsidy	1,317,538	0	0	0
County Transportation Trust Fund	26,580,643	18,606,412	20,276,535	20,670,715
Drainage and Water Quality Fund	1,750,848	0	0	0
Miscellaneous	73,350	16,000	16,000	16,000
Total Program	29,722,379	18,622,412	20,292,535	20,686,715
Revenue by Fund:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
General Fund	1,317,538	0	0	0
County Transportation Trust Fund	26,584,996	18,622,412	20,292,535	20,686,715
Drainage and Water Quality Fund	1,819,845	0	0	0
Total Program	29,722,379	18,622,412	20,292,535	20,686,715
Appropriations:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Personal Services Expenses	7,239,886	9,853,615	11,107,721	11,583,337
Operating Expenses	8,656,990	8,760,797	9,175,814	9,094,378
Capital Expenses	1,818,059	8,000	9,000	9,000
Debt Service	7,444	0	0	0
Interfund Transfers	12,000,000	0	0	0
Total Program	29,722,379	18,622,412	20,292,535	20,686,715

Traffic

Personnel:	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Full Time Equivalents	33.00	33.00	33.00	33.00
Funding Sources:				
	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Transportation Millage Fund	1,620,493	4,193,686	4,230,266	4,445,321
Miscellaneous	2,562,076	1,184,025	1,184,025	1,184,025
Total Program	4,182,569	5,377,711	5,414,291	5,629,346
Revenue by Fund:				
	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Transportation Millage Fund	4,182,569	5,377,711	5,414,291	5,629,346
Total Program	4,182,569	5,377,711	5,414,291	5,629,346
Appropriations:				
	Actual	Budget	Adopted	Plan
	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Personal Services Expenses	1,969,997	2,267,694	2,521,370	2,605,115
Operating Expenses	2,211,149	2,839,192	2,884,921	3,024,231
Capital Expenses	0	270,825	8,000	0
Debt Service	1,423	0	0	0
Total Program	4,182,569	5,377,711	5,414,291	5,629,346

Drainage

Program Number:	1163
Result Area:	Growth and Infrastructure
Division:	Roads and Drainage
Section:	N/A

I. Program Offer Description:

The Drainage Program addresses drainage and flooding problems by maintaining the County's drainage infrastructure outside the road right-of-way and installing new drainage infrastructure as needed to address problems. The County's drainage infrastructure is maintained by in-house staff and equipment and through contracts with private vendors/contractors. The installation of new drainage infrastructure is done through the implementation of a Community Investment Plan (CIP) and contractual services. This funding provides permanent corrective solutions to these drainage/flooding problems that impact the residents of Polk County. The Drainage Program is also involved in disaster response by conducting complaint investigations of drainage/flooding problems and performing emergency pumping, maintenance activities, and drainage infrastructure repairs. All of these activities are performed in accordance with the Board adopted Drainage Policy (Updated 2009).

II. Contribution to Result:

The Drainage Program contributes to the Growth/Infrastructure results area by:

1. Provide and Maintain Adequate Infrastructure/Public Services-

Purchasing Strategy #1 - Transportation Mobility: This program contributes to Transportation Mobility by addressing drainage/flooding issues as a result of growth in the past and present. If the roads and/or homes are flooded, then the residents cannot access the road system either with vehicles, public transportation, walking, or bicycling. This program provides solutions to drainage/flooding problems through the implementation of the CIP and the maintenance of the County's infrastructure. With open roads the program reduces congestion, allows access for all forms of transportation, and allows roads to be safer for the residents of Polk County.

Purchasing Strategy #2 - Growth Strategies to Address Infrastructure/Public Services: This program contributes to the Growth Strategies to Address Infrastructure/Public Services by having a representative on the Development Review Committee (DRC) and developing projects in cooperation with the Water Management Districts (WMD) through Watershed Management Plans (WMP). The representative from this program reviews projects that come through the DRC for potential solutions to drainage/flooding problems in the area, conservation areas, and long term maintenance issues through easements and buffers. The Cooperative Funding Agreements with the WMDs allow this program to look at flood protection in a proactive manner. The Watershed Management Plans (WMPs) provide detailed modeling of the regional drainage systems, updated the flood plains, and infrastructure improvements that address flood protection, water quality, and wetland restoration. The County currently has an agreement with the SWFWMD to develop WMPs throughout the County that can be used to provide information for future growth.

Purchasing Strategy #3 - Infrastructure and Public Services Needed to Support Growth: This program contributes to the infrastructure and Public Services Needed to Support Growth strategy by maintaining the County's drainage infrastructure and by implementing the CIP so that the Infrastructure is maintained and in-place as the County continues to grow. The current CIP addresses drainage/flooding problems from past growth and addresses potential drainage/flooding problems in the future by the development and implementation of the WMPs to address these problems prior to development. The implementation of the CIP and the WMPs should reduce the cost of infrastructure in the future. In addition, the 50/50 cost sharing with the WMDs makes the County's funding go twice as far.

2. Preserve our Environment-

Purchasing Strategy #4 - Environment: This program contributes to the Environment by making sure that during the development of CIP projects and the review of projects in the DRC that any potential for incorporating the preservation of water resources, natural resources, wildlife habitat and corridors, recreation areas, and agricultural uses is undertaken by providing water quality treatment, conservation easements, and drainage easements. In addition, a properly-maintained drainage system can also function as green space, wildlife habitat, and recreation areas and can insure that erosion is not occurring that would lead to impacts to the water resources, natural resources, wildlife habitat and corridors, recreation areas, and agricultural uses.

3. Maintain and Improve Quality of Life-

Purchasing Strategy #5 - Quality of Life: This program contributes to the Quality of Life for Polk County residents by maintaining the County's existing infrastructure, providing emergency pumping operations, addressing drainage/flooding problems that allow residents the freedom to get where they need to go without flooded roads, yards, and homes, and insuring that future growth is done in a manner that does not create drainage/flooding problems.

This Program is: **Not Mandated ()** **Mandated: Federal (X) State (X) Local (X)**

III. Performance Objectives:

- | | |
|---|--|
| 1 | Maintain the County's off-road drainage systems through annual contracts |
| 2 | Maintain 2,350,000 square yards of the County's off-road drainage system with All Terrain Excavator (ATE) per year |
| 3 | Respond to 90% of resident requests within two business days |

Drainage

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
# of square yards maintained by mowing contract	1	2,392,509	2,381,280	2,500,344	2,625,361
# of square yards maintained by ATEs	2	3,901,040	2,724,700	2,860,935	3,003,981
# of resident requests	3	288	520	520	550
Effectiveness Indicators:					
% of drainage systems maintained by ATEs (planned or targeted systems)	2	92%	95%	95%	95%
% of resident requests responded to within two business days	3	95%	95%	95%	95%
Efficiency Indicators:					
Avg. cost per square yard to maintain outfalls by ATEs	2	\$0.34	\$0.54	\$0.57	\$0.60
Avg. response time (business days) to resident requests	3	2	2	2	2
Avg. cost per square yard to maintain outfalls by contract	1	\$0.07	\$0.07	\$0.07	\$0.08
Maintenance cost per square mile under jurisdictional responsibility (1,795 square miles)	1,2	\$826.93	\$947.97	\$994.02	\$1,043.71

Significant Changes

There are no significant changes to this program.

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		6.00	6.00	6.00	6.00
Funding Sources:					
		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund Subsidy		0	1,710,980	1,730,515	1,747,376
Total Program		0	1,710,980	1,730,515	1,747,376
Revenue by Fund:					
		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
General Fund		0	1,710,980	1,730,515	1,747,376
Total Program		0	1,710,980	1,730,515	1,747,376
Appropriations:					
		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		0	459,636	487,353	506,407
Operating Expenses		0	1,216,344	775,282	773,089
Capital Expenses		0	35,000	0	0
Debt Service		0	0	467,880	467,880
Total Program		0	1,710,980	1,730,515	1,747,376

GIS Asset Management
Significant Changes

Asset Management is now fully administrating the Division's new standardized Maintenance Management System (MMS) to help streamline maintenance workflows, improve resource allocation, optimize work plans, and aid in the preview of budget scenarios in support of the Division's strategic plan. The new MMS went live in late November 2022. The proposed performance objectives for the next two to three years, reflect both GIS- and MMS-related activities and are mostly qualitative and are therefore are not measurable. For this reason, there are more performance objectives than measurable outcomes until such time as the implementation is completed. The performance objectives and measures will be redefined at such time. Commencement of yearly Maintenance Quality Assurance (MQA) inspections on a statistically representative sample of the network has been postponed for the coming year. The use of GIS student interns during part of the year to aid in longstanding GIS projects will be proposed.

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	9.00	8.00	8.00	8.00
Funding Sources:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Transportation Millage Fund	792,927	1,212,560	1,300,320	1,370,630
Total Program	792,927	1,212,560	1,300,320	1,370,630
Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Transportation Millage Fund	792,927	1,212,560	1,300,320	1,370,630
Total Program	792,927	1,212,560	1,300,320	1,370,630
Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	641,214	743,179	778,967	809,243
Operating Expenses	150,191	414,881	521,353	561,387
Capital Expenses	0	54,500	0	0
Debt Service	1,522	0	0	0
Total Program	792,927	1,212,560	1,300,320	1,370,630

Customer Service

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	27.75	27.75	27.75	27.75
Funding Sources:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	2,062,172	2,240,349	2,604,224	2,670,049
Interest	(463,652)	0	0	0
Total Program	1,598,520	2,240,349	2,604,224	2,670,049
Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	1,598,520	2,240,349	2,604,224	2,670,049
Total Program	1,598,520	2,240,349	2,604,224	2,670,049
Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	1,182,265	1,433,091	1,725,351	1,797,941
Operating Expenses	405,858	739,247	778,362	797,722
Capital Expenses	0	68,011	100,511	74,386
Debt Service	10,397	0	0	0
Total Program	1,598,520	2,240,349	2,604,224	2,670,049

SCADA

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	6.00	6.00	6.00	6.00
Funding Sources:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	1,630,353	1,915,425	2,019,186	2,125,880
Total Program	1,630,353	1,915,425	2,019,186	2,125,880
Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	1,630,353	1,915,425	2,019,186	2,125,880
Total Program	1,630,353	1,915,425	2,019,186	2,125,880
Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	580,730	622,540	654,964	683,060
Operating Expenses	1,049,623	1,199,605	1,350,851	1,428,647
Capital Expenses	0	93,280	13,371	14,173
Total Program	1,630,353	1,915,425	2,019,186	2,125,880

Utilities Metering

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	19.50	19.50	19.50	19.50
Funding Sources:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	4,019,479	5,186,483	5,317,675	5,844,708
Total Program	4,019,479	5,186,483	5,317,675	5,844,708
Revenue by Fund:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	4,019,479	5,186,483	5,317,675	5,844,708
Total Program	4,019,479	5,186,483	5,317,675	5,844,708
Appropriations:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	893,392	1,349,189	1,355,764	1,414,308
Operating Expenses	1,690,888	1,555,463	3,907,611	4,373,100
Capital Expenses	1,434,269	2,281,831	54,300	57,300
Debt Service	930	0	0	0
Total Program	4,019,479	5,186,483	5,317,675	5,844,708

Utilities - Back Flow/Large Meters

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	5.40	5.40	6.40	6.40
Funding Sources:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	895,884	925,077	1,259,015	1,213,378
Total Program	895,884	925,077	1,259,015	1,213,378
Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	895,884	925,077	1,259,015	1,213,378
Total Program	895,884	925,077	1,259,015	1,213,378
Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	357,173	383,818	511,108	531,735
Operating Expenses	537,781	539,688	686,757	679,993
Capital Expenses	0	1,571	61,150	1,650
Debt Service	930	0	0	0
Total Program	895,884	925,077	1,259,015	1,213,378

Water Resources Enforcement

Personnel:	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Full Time Equivalents	4.50	4.50	5.50	5.50
Funding Sources:				
	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Utilities Operating Funds	415,549	1,162,489	1,206,899	1,136,997
Enterprise Funds	29,890	0	0	0
Fines And Forfeitures	120	0	0	0
Miscellaneous	65,369	19,000	0	0
Others (Centrl I/D Inkind/Othr)	1,989	0	0	0
Total Program	512,917	1,181,489	1,206,899	1,136,997
Revenue by Fund:				
	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Utilities Operating Funds	512,917	1,181,489	1,206,899	1,136,997
Total Program	512,917	1,181,489	1,206,899	1,136,997
Appropriations:				
	Actual FY 20/21	Budget FY 21/22	Adopted FY 22/23	Plan FY 23/24
Personal Services Expenses	346,395	359,401	408,876	425,744
Operating Expenses	166,522	822,088	680,023	711,253
Capital Expenses	0	0	118,000	0
Total Program	512,917	1,181,489	1,206,899	1,136,997

Infrastructure Information Section

Program Number:	214
Result Area:	Growth and Infrastructure
Division:	Utilities
Section:	N/A

I. Program Offer Description:

This program ensures compliance with Chapters 119 and 556, Florida Statutes, providing for information review, processing, storage, and disposal of all Utilities-related information, management of geographic information system data, and participation within the state mandated Sunshine State One Call System as a facility owner/operator. Section responsibilities include 1) management of the Division's electronic document control systems, various web applications, and databases; 2) processing daily ticket requests/work orders from the State of Florida associated with Ch 556, F.S.; and 3) completing regular updates to GIS data sets that may be rendered in map format and/or exported for BoCC, staff, regulatory agency, or contractor/public use.

II. Contribution to Result:

Growth/Infrastructure Result Area: Citizen Expectation (result): Polk County grows in a manner and pace that County residents find livable and allows them to move around the County safely and without excessive congestion.

The Utilities Infrastructure Information and Geographic Information Systems sections provide many far-reaching benefits to the County and its citizenry. Examples include State-mandated participation in the state's "Call Before You Dig" (SSOCof) program authorized by Chapter 556, F.S. and responsiveness to Florida's Public Records Act, Chapter 119, F.S. Maintaining critical information and GIS systems while remaining effective with respect to the below detailed programs ensures that utility infrastructure damage will be limited if not completely avoided thereby supporting the above captioned result area.

This Program is: **Not Mandated ()** **Mandated: Federal () State () Local (X)**

III. Performance Objectives:

- 1 Improve, develop, and maintain information management procedures that ensure compliance with Chapter 119, F.S.
- 2 Maintain compliance with Chapter 556, F.S. ensuring utility locates are completed within designated time frames
- 3 Improve the quality and efficiency with which information is deployed and utilized to improve decision making processes
- 4 Maintain Utilities GIS resources which are directly related to compliance with Chapter 119, F.S. and Chapter 556, F.S. as well as various state and federal regulatory requirements
- 5 Maintain and improve Utilities GIS resources, specifically the GIS geodatabase where electronic water, wastewater, and reclaimed water infrastructure is stored

IV. Measures:

	Key Obj.	Actual FY 21/22	Adopted FY 22/23	Budget FY 23/24	Plan FY 24/25
Workload Indicators:					
Sunshine State One Call of Florida, Inc. (SSOCof)---# of Locate Tickets Processed	2,4,5	19,786	26,710	27,378	27,378
SSOCof-- # Emergency Tickets Received	2,4,5	247	263	276	276
# of projects submittals logged in PCU master database	1,4	911	1,028	1,079	1,079
# of projects submittals/documents scanned and loaded in document control system	1	3,957	3,378	3,547	3,547
# of miles of utility lines maintained in GIS	2,3	1,799	1,664	1,747	1,747
Effectiveness Indicators:					
% of SSOCof tickets (work orders) processed/closed within 48 hours of receipt	2,4,5	85%	80%	78%	78%
% emergency tickets from SSOCof processed/closed within two hours	2,4,5	75%	80%	75%	75%
% Project submittals logged, scanned and distributed same day of receipt	1,4	85%	80%	85%	85%
% of SSOCOF tickets closed as "Marked" or "No Conflict"	2,4,5	87%	85%	85%	85%
% of utility lines created and/or edited in GIS	2,3,4,5	5.00%	3.0%	3.00%	3.00%

Significant Changes

There are no significant changes to this program.

Infrastructure Information Section

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	14.00	14.00	12.00	12.00
Funding Sources:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	1,305,356	2,135,617	1,553,287	1,621,308
Miscellaneous	1,800	0	0	0
Total Program	1,307,156	2,135,617	1,553,287	1,621,308
Revenue by Fund:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	1,307,156	2,135,617	1,553,287	1,621,308
Total Program	1,307,156	2,135,617	1,553,287	1,621,308
Appropriations:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	948,834	1,595,809	933,613	974,716
Operating Expenses	351,149	514,808	542,074	609,692
Capital Expenses	15	25,000	77,600	36,900
Debt Service	7,158	0	0	0
Total Program	1,307,156	2,135,617	1,553,287	1,621,308

Regulatory Affairs

Significant Changes

A new Environmental Regulatory Professional position is added to coordinate all county Environmental Regulatory meetings and conduct environmental compliance inspections of appropriate county sites and to assist County Divisions and Constitutional Offices to comply with any new regulations that may be enacted by FDEP or EPA through training workshops or seminars. Additionally, 5 FTEs will be moved from this program to help facilitate our newly created Capacity and Planning program.

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	11.00	11.50	7.33	7.33

Funding Sources:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	1,989,956	3,155,802	2,372,809	2,440,635
Miscellaneous	628	0	0	0
Total Program	1,990,584	3,155,802	2,372,809	2,440,635

Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	1,990,584	3,155,802	2,372,809	2,440,635
Total Program	1,990,584	3,155,802	2,372,809	2,440,635

Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	987,588	1,168,989	541,095	563,992
Operating Expenses	1,001,163	1,986,813	1,796,714	1,876,643
Capital Expenses	0	0	35,000	0
Debt Service	1,833	0	0	0
Total Program	1,990,584	3,155,802	2,372,809	2,440,635

Wastewater Plant Operations

Program Number:	402
Result Area:	Growth and Infrastructure
Division:	Utilities
Section:	N/A

I. Program Offer Description:

Program treats wastewater and monitors and controls wastewater treatment.

II. Contribution to Result:

Operate and maintain Polk County Utility wastewater treatment facilities in order to protect the public health and environment by collecting, pumping, and processing wastewater to produce high-quality effluent while maintaining compliance with all state, federal, and local standards.

This Program is: **Not Mandated ()** **Mandated: Federal (X) State (X) Local (X)**

III. Performance Objectives:

- 1 Treat wastewater received and reclaim or dispose of by-products
- 2 Monitor and control wastewater treatment within regulatory requirements
- 3 Provide quality public access residuals and reclaimed water that meets all regulatory requirements

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
chemical costs:	1,2,3	\$133,001	\$1,200,000	\$2,500,000	\$2,750,000
biosolids produced (dry tons):	1,2,3	2219.72	2202.72	2422.00	2664.00
Electrical costs:	1,2,3	\$2,987,546	\$2,919,380	\$3,211,318	\$352,449
biosolids/sludge hauling costs:	1,2,3	\$418,464	\$596,786	\$656,464	\$722,111
permitted wastewater capacity in MGD. on a monthly averaged basis	1,2,3	14.109	14.109	14.109	15.109
total gallons of Reuse/Reclaim produced:	1,2,3	7.725	8.942	9.836	10.819
actual wastewater received and treated in mgd per month:	1,2,3	9.071	9.758	10	10.1
Effectiveness Indicators:					
% of wastewater treated to permitted:	1,2,3	64%	69%	75%	80%
Efficiency Indicators:					
Direct cost per thousand gallons treated:	1,2,3	\$9.07	\$3.94	\$3.94	\$3.94

Significant Changes

Four new operators were added to comply with regulatory requirements regarding additional plant coverage based on new permitted capacity at the Northeast Regional WWTF. Also, a supervisor position was reclassified in FY 23/24 for the Northwest Regional WWTF.

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		21.00	24.00	28.00	28.00
Funding Sources:					
		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		8,736,627	10,129,881	11,091,690	11,789,181
Miscellaneous		4,000	0	0	0
Total Program		8,740,627	10,129,881	11,091,690	11,789,181
Revenue by Fund:					
		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		8,740,627	10,129,881	11,091,690	11,789,181
Total Program		8,740,627	10,129,881	11,091,690	11,789,181
Appropriations:					
		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		1,666,806	2,205,697	3,002,663	3,153,372
Operating Expenses		7,045,025	7,339,184	7,874,027	8,635,809
Capital Expenses		28,796	585,000	215,000	0
Total Program		8,740,627	10,129,881	11,091,690	11,789,181

Water Plant Operations

Program Number:	401
Result Area:	Growth and Infrastructure
Division:	Utilities
Section:	N/A

I. Program Offer Description:

Program provides sufficient pressure for customers to provide adequate pressure for fire flow and maintains wells, pumps, and storage facilities. The Polk County Vision Document identifies the need for water and sewer utilities as an important part of the future growth of Polk County. This program produces high quality potable water in the most safe and efficient way technology will allow.

II. Contribution to Result:

Operate and maintain Polk County Utility water plants to protect public health and safety by delivering high quality and a sufficient quantity of potable water to customers while maintaining compliance with all state, federal, and local standards.

This Program is: **Not Mandated ()** **Mandated: Federal (X) State (X) Local (X)**

III. Performance Objectives:

- 1 Provide high quality potable water to customers
- 2 Provide sufficient pressure for customers and to provide adequate pressure for fire flow
- 3 Determine the number and locations of samples to ensure a safe water supply
- 4 Maintain wells, pumps, and storage facilities

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
site check (test, observe all critical functions) hours per year	1,2	27,750	29,120	29,120	28,400
# of samples collected per year	3	8,400	8,400	8,400	8,400
permitted potable water produced and treated annual average daily flow (mgd)	1	31.713mgd	31.713mgd	31.713mgd	31.930mgd
actual potable water produced and treated annual average daily flow (mgd)	1	15.864mgd	17.528mgd	17.528mgd	18.083mgd
Effectiveness Indicators:					
# of customer complaints about discolored water	1,4	25	25	20	20
# of customer complaints about foul odor water	1,4	56	40	35	35
# of customer low pressure complaints	1,4	45	45	40	40
Efficiency Indicators:					
direct costs per thousand gallons produced	1,4	\$0.70	\$0.89	\$0.96	\$0.88

Significant Changes

There are no significant changes to this program.

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	19.00	19.00	19.00	19.00
Funding Sources:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	4,748,665	6,384,084	7,195,304	7,254,592
Total Program	4,748,665	6,384,084	7,195,304	7,254,592
Revenue by Fund:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	4,748,665	6,384,084	7,195,304	7,254,592
Total Program	4,748,665	6,384,084	7,195,304	7,254,592
Appropriations:				
	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	1,475,371	1,591,523	835,504	858,101
Operating Expenses	3,273,294	4,682,561	6,331,300	6,367,991
Capital Expenses	0	110,000	28,500	28,500
Total Program	4,748,665	6,384,084	7,195,304	7,254,592

Underground Maintenance

Program Number:	1222
Result Area:	Growth and Infrastructure
Division:	Utilities
Section:	N/A

I. Program Offer Description:

Program maintains wastewater collection and distribution systems to prevent back-ups, overflows, and interruption of service.

II. Contribution to Result:

On a seven day/24 hour basis, monitor, maintain, and repair Polk County Utility wastewater collection systems, water distribution, and reclaimed water systems to prevent and minimize service interruption to customers.

This Program is: **Not Mandated ()** **Mandated: Federal ()** **State (X)** **Local (X)**

III. Performance Objectives:

- 1 Maintain wastewater collection systems to prevent back-ups, overflows, and interruption of service to customers
- 2 Maintain water systems to provide uninterrupted service to customers
- 3 Maintain reclaimed water systems to provide uninterrupted service to customers
- 4 Respond to and correct emergency situations in all systems

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Budget FY 23/24	Projected FY 24/25
Workload Indicators:					
conduct a minimum of three inflow and infiltration studies of collection systems	1	5	7	10	10
install pressure regulating valves in potable water systems to improve system performance	2	-	1	2	1
attend and provide technical input at pre-cons, inspections, and start-ups on new systems	1,2,3	400	325	325	300
oversee system tie-ins	1,2,3	150	295	295	285
# of sewage back-ups responded to annually	1,4	168	180	175	175
# of potable water main breaks repaired annually	2,4	116	125	145	145
# of reclaimed water line breaks repaired annually	3,4	41	83	100	100
# of residential meters replaced or repaired	2	483	480	450	450
Footage of collection system lines cleaned with jet trucks	1	15,675	150,000	175,000	180,000
# reclaim activation and testing	1,2,3	22	12	15	15
# of unscheduled maintenance visits performed on lift stations	1	1,199	1,020	1,030	1,030
# of fire hydrants exercised	1	784	2,100	2,300	2,500
# of isolation valves exercised per 62-555 regulatory requirements	1	1,447	2,400	4,000	4,000
# of dead end lines flushed as per 62-555 regulatory requirements	1	1,929	2,200	2,200	2,200
# of lift Stations visits to clean annually	1	2,458	2,400	2,500	2,600
footage of collection system inspected	1	12,732	150,000	175,000	180,000
# of potable water service line breaks repaired annually	2,4	726	600	800	950
Effectiveness Indicators:					
Inflow and infiltration studies completed	1	100%	100%	100%	100%
Attendance at precons, inspection, and start-ups	1,2,3	100%	100%	100%	100%
Regulating valve installations completed	2	100%	100%	100%	100%
L/S site cleaning completed	1	100%	100%	100%	100%
Utilities system maintenance completed	1,2,3	95%	79%	100%	100%

Significant Changes

There are no significant changes to this program.

Underground Maintenance

Personnel:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents		45.00	45.00	45.00	45.00
Funding Sources:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		6,905,998	8,584,967	9,119,885	8,599,031
	Total Program	6,905,998	8,584,967	9,119,885	8,599,031
Revenue by Fund:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds		6,905,998	8,584,967	9,119,885	8,599,031
	Total Program	6,905,998	8,584,967	9,119,885	8,599,031
Appropriations:		Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses		2,137,059	2,728,436	3,363,033	3,501,252
Operating Expenses		4,658,857	4,841,258	4,849,079	5,058,006
Capital Expenses		106,347	975,500	868,000	0
Debt Service		3,735	0	0	0
Reserves		0	39,773	39,773	39,773
	Total Program	6,905,998	8,584,967	9,119,885	8,599,031

Utilities CIP Inspection

Program Number:	1644
Result Area:	Growth and Infrastructure
Division:	Utilities
Section:	N/A

I. Program Offer Description:

This program ensures compliance with the Polk County Utilities Code, AWWA standards, and Florida Department of Health requirements for disinfection of water systems. This program observes construction site safety, trench safety, and observes OSHA safety requirements. This program observes FDOT maintenance of traffic requirements ensuring public safety. This program provides in the field project inspections of underground utilities water, wastewater, and reclaimed water as well as underground construction of electrical conduits, pull boxes, and grounding systems. Other inspection service provided are stormwater collection appurtenances, paving, building construction, tank construction, generator pad with generator installation, external fuel tank, and piping. Inspection of all above ground piping and pumping stations. Field management and inspection services for R/R projects lift stations, MH rehab, gravity sewer lining operations.

II. Contribution to Result:

The CSR inspection group observes, reports, and inspects all new capital investment projects including R/R projects. This is an in-house inspection group that provides in the field project management and inspection service. The benefits to the citizens and customers of Polk County are a highly-trained and skilled inspection group providing in the field inspections on new water and wastewater collection systems, observances of all testing of new infrastructure, and ensuring that new water systems are properly disinfected prior to acceptance by FDOH and Polk County Utilities. The inspection group provides onsite inspections of all new and existing water treatment facilities, wastewater treatment facilities, liftstation, and booster pump stations. The inspection group for CIP insures that all new infrastructure is properly constructed, properly flushed of any and all debris including organics, properly tested, and properly sanitized prior to activation. The CIP inspection group provides the utility with onsite of all construction disciplines. The inspection group provides inspection services for R/R projects rehab of existing facilities, repair of existing facilities and field project management.

This Program is: **Not Mandated ()** **Mandated: Federal ()** **State (X)** **Local (X)**

III. Performance Objectives:

- 1 Ensure new construction is designed per Polk County standards
- 2 Observe new construction water-mains, sewer mains, reclaim-mains liftstations, new water, and wastewater facilities
- 3 Oversee and administer all testing on new water and wastewater infrastructure
- 4 Oversee new project construction and keep daily logs with inspection report
- 5 Observe and keep track of daily project material (fittings 45,22,11, tees) fire hydrant assemblies, gate valves installed, and linear feet of new pipe installed per day)
- 6 Provide in-house inspections on new water system in order to provide a more reliable and safe conveyance of drinking water
- 7 Inspect erosion control means and methods observations of stormwater piping and control structures including pond construction
- 8 Sanitary sewer piping CCTV, REHAB lining, lateral lining, MH rehab, and coating: Liftstation REHAB: New Liftstation construction, IR release rehab vault removal

IV. Measures:

	Key Obj.	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Workload Indicators:					
Assigned projects	ALL	16	22	22	22
Gibson oaks WTF, CR540A Booster Sta., Winter Haven Kings Rd. interconnect, SCJ LS	ALL	-	-	-	-
Ernie Caldwell RCWM phase II, SWWWTF OP's Building, Combee-wood Decommission WWTF	ALL	-	-	-	-
Central Florida Parkway utility relocate, Campbell/Raulson FM replace	ALL	-	-	-	-
Imperial Lakes Water Burst Pipe, Deeson Road FM	ALL	-	-	-	-
LS253 Upgrade, R/R Liftstation REHAB county wide, LS Generator upgrade	ALL	-	-	-	-
Effectiveness Indicators:					
water, sewer and reclaim mains observed	ALL	10	16	21	18
new water plant construction	ALL	2	2	2	1
road widening projects utility adjustment	1-5	3	3	1	2
waste water plant expansion	1-5	3	3	1	1
water treatment facility upgrades	ALL	3	2	1	1
lift station rehab	1,4	12	20	20	20

Significant Changes

There are no significant changes to this program.

Utilities CIP Inspection

Personnel:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Full Time Equivalents	3.00	3.00	3.00	3.00
Funding Sources:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	350,531	383,680	377,100	385,816
Total Program	350,531	383,680	377,100	385,816
Revenue by Fund:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Utilities Operating Funds	350,531	383,680	377,100	385,816
Total Program	350,531	383,680	377,100	385,816
Appropriations:	Actual FY 21/22	Budget FY 22/23	Adopted FY 23/24	Plan FY 24/25
Personal Services Expenses	233,057	249,611	253,810	261,899
Operating Expenses	117,474	132,209	121,430	122,057
Capital Expenses	0	1,860	1,860	1,860
Total Program	350,531	383,680	377,100	385,816