



**AGENDA**  
**CITY OF LAKE WORTH BEACH**  
**CITY COMMISSION WORK SESSION - STRATEGIC PRIORITIES PLAN**  
**CITY HALL COMMISSION CHAMBER**  
**THURSDAY, JULY 20, 2023 - 6:00 PM**

**ROLL CALL:**

**PLEDGE OF ALLEGIANCE:** led by Vice Mayor Christopher McVoy

**UPDATES / FUTURE ACTION / DIRECTION**

A. [Strategic Priorities Plan](#)

**ADJOURNMENT:**

The City Commission has adopted Rules of Decorum for Citizen Participation (See Resolution No. 81-2022). The Rules of Decorum are posted within the City Hall Chambers, City Hall Conference Room, posted online at: <https://lakeworthbeachfl.gov/government/virtual-meetings/>, and available through the City Clerk's office. Compliance with the Rules of Decorum is expected and appreciated.

If a person decides to appeal any decision made by the board, agency or commission with respect to any matter considered at such meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. (F.S. 286.0105)

# STAFF REPORT WORK SESSION

**AGENDA DATE:** July 20, 2023

**DEPARTMENT:** City Manager

**TITLE:**

Strategic Priorities Plan

**SUMMARY:**

Discussion and feedback on the proposed Strategic Priorities Plan

**BACKGROUND AND JUSTIFICATION:**

Strategic priorities are values that guide an organization to achieve their goals. Priorities should align with the organization's direction to lead to organizational success. The City Commission has expressed a strong commitment to ensure that the City of Lake Worth Beach becomes a more livable, sustainable, and safe community for all to enjoy. The purpose the proposed Strategic Priorities Plan is to serve as a "living" and working document to meet this goal.

On April 25, 2022, the City Commission held a work session to discuss the City's strategic priorities. Each Commissioner provided their individual priorities for the City. Based on the most common topics that were discussed at the work session meeting, four top priorities were formed.

They were:

1. Development
2. Infrastructure
3. Environmental Sustainability
4. Quality of Life

On Tuesday, August 23, 2022, the City Commission discussed the allocation of the ARPA funds. The four top priorities established at the April 23<sup>rd</sup> Commission Work Session guided the decision-making process for allocating the ARPA funds. Many of the capital improvement programs needs that align with the top four priorities were approved in the FY2023 budget. The approved FY2023 CIP, as well as other projects, are captured in the proposed Strategic Priorities Plan as action items.

As a result of several Commission discussions, four strategic priority themes are identified in the proposed Strategic Priorities Plan as the focus of City Commission. They are:

1. Community and Economic Development
2. Infrastructure
3. Environmental Sustainability
4. Quality of Life

The involvement of the department directors is critical to the creation and implementation of a successful Strategic Priorities Plan. Therefore, each department director participated in this process by providing input and identifying action items that result in meeting the City's goals/objectives. In reviewing the proposed Plan, certain action items are already in progress or have been completed.

The proposed 2022-2025 Strategic Priorities Plan captures the objectives, suggested programs, project, and initiatives of City Commission and staff over the course of its development. By focusing the City's efforts to these key areas and establishing regular accountability reports, the City will be better positioned to achieve its long-term vision in maintaining its fiscal viability and being a more livable, sustainable, and safe community for all to enjoy.

**DIRECTION:**

Consensus to place the proposed Strategic Priorities Plan on a future City Commission regular meeting to adopt and/or make the necessary changes to the proposed Strategic Priorities Plan based on the Work Session discussion.

**ATTACHMENT(S):**

Fiscal Impact Analysis – N/A  
Draft - Strategic Priorities Plan  
Draft – Strategic Priorities Plan Tasks

FY2022-2025

# Strategic Priorities Plan



Prepared by Carmen Y. Davis, City Manager  
City of Lake Worth Beach

Submitted July 2023

# Introduction

In April of 2022, the City Commission and City Manager met to discuss the priorities for the city. Since then, there were several major City projects such as approving the restoration and development of the historic Gulfstream Hotel and allocating American Rescue Plan Act “ARPA” funds to much needed capital projects.

Although many of the items identified in the priorities are being implemented at this time, it is important to solidify priorities and action items while proposing a new fiscal year budget. In addition to ensuring all general funds and capital improvement dollars are appropriately allocated, the monies from ARPA funds should also support and align with the strategic priorities. In August of 2022, the April meeting results were presented to City Commission which identified four strategic priorities theme that guided the decision-making process in allocating the ARPA funds.

The City has been making progress over the past year to achieve success. The strategies outlined on the following pages provide a structure for which to track and report these accomplishments. The purpose of this report is to illustrate how the objectives and department action items are supporting City Commission’s priorities and will continue through FY24.

The Strategic Priorities Plan is meant to serve as a “living” and working document. As noted in the Reference Section, several action items have already been completed this fiscal year. Additional details such as persons responsible, timeframes, and project status can be found in several city documents including the [strategic priority spreadsheet](#) ([Hyperlink](#)) created by the leadership team. Action item durations range from three months to several years to be completed. Plan updates will be submitted to Commission on a regular basis.

The 2022-2025 Strategic Priorities Plan captures the objectives, suggested programs, projects, and initiatives of City Commission and staff over the course of its development. Should other sources of revenue be identified, the City may revisit this plan and adapt as needed. For now, by limiting the City’s efforts to these key areas, the City of Lake Worth Beach will be better positioned to achieve its long-term vision in maintaining its fiscal viability, while moving forward in becoming a more livable, sustainable, and safe community for all to enjoy.

# City Leadership

The role of City Commission is to establish priorities based on community input and fiscal viability. The role of the City Manager is to develop objectives to achieve those priorities. City staff, under the direction of the City Manager, have developed and will continue to develop action items that support the priority objectives of the City Commission.

## City Commission

City Commission is comprised of five members who serve staggered three-year terms and are elected on a nonpartisan basis by residents of the City. Four Commissioners each represent one district, while the Mayor is elected by a city-wide vote and is the official head of the City for legislative and ceremonial purposes.

The Commission is responsible for passing ordinances and policy directives to successfully maintain operations. By the Commission establishing the strategic priorities, the City Manager can implement their vision in creating a City where residents can live, work, and thrive.



## City Manager

Carmen Davis was selected to serve the City of Lake Worth Beach in December of 2021 with a distinguished career in governmental leadership. Mrs. Davis is honored to work alongside a very talented and professional department directors and City employees who are committed to the City Commission's vision of providing quality service that enrich the community we serve.





# Strategic Priorities



As a result of several Commission discussions with the City Manager and input from the leadership team, four strategic priority themes have been identified as the focus of the City Commission.

These four strategic priority themes were shared with the department directors to ensure their work objectives and accomplishments align with their focus and support their budget proposals.

The Strategic Priority Plan describes the objectives that support each priority. All four strategic priority themes are equally important to this Commission and will be implemented to achieve the City's ultimate vision.

**Community and Economic Development:** Build a community that shows our unique character while supporting small businesses, affordable housing, and the development of high priority properties.

**Infrastructure and Public Assets:** Continue to invest in and improve upon street restructuring, water and electric utilities services, park facilities, and public assets.

**Environmental Sustainability:** Foster the balance between economic growth and environmental care by adjusting building codes, setting goals for carbon neutrality, and conserving resources.

**Quality of Life:** Ensure that safety, housing, mental health support, and community events and programs, are inclusive for all residents, business owners, visitors, and City employees.



## Priority Objectives

The following describes the strategic priorities and the objectives that support each priority. Although some action items support more than one priority, they have been listed under only one priority to avoid duplication. The detailed action item for each strategic priority can be found in the Reference Section of this document.

**Community and Economic Development:** Build a community that shows our unique character while supporting small businesses, affordable housing, and the development of high priority properties.

- A. Finalize the development design concept to restore the pool and oceanfront complex which will provide a “resort style” aquatics facility attracting residents and visitors
- B. Reopen the Gulfstream Hotel by carrying through on the current *Letter of Intent* agreement and creating local jobs for city residents
- C. Encourage and support new and existing small businesses by creating a business advisory board to recommend strategies to enhance growth
- D. Create more affordable housing opportunities by designating land development for this sole purpose, providing incentives to developers to meet affordable housing provisions, and matching City funds with federal grant funds
- E. Develop a Mobility Plan to provide safe, healthy, and carbon-friendly mobility options that optimize transportation choices (walking, cycling, automobile, bus, etc.) while minimizing congestion
- F. Conduct a Community Redevelopment Agency (CRA) feasibility study to consider modifying district boundaries prior to the sunset date





# Priority Objectives

**Infrastructure and Public Assets:** Continue to invest in and improve upon street restructuring, water and electric utilities services, park facilities, and public assets.

- A. Continue to balance energy resources and costs to improve reliability and minimize outages by investing in technology, substation construction, and new lines
- B. Implement the renovations to the water treatment plant, the replacement of water distribution mains, the construction of raw water wells, and the upgrades to the sewer system (both locally and regionally)
- C. Research the possibilities for the construction of a new city hall, weighing costs associated with the maintenance of the current building versus new construction and the impact both have on services provided to the public
- D. Focus on street resurfacing priorities, ADA requirements for sidewalks and shared-use paths, specified roadway related maintenance needs, and the upkeep of the equipment essential to complete the work
- E. Encourage continuous improvements of our public assets including the library maintenance, city hall annex restoration, park/playground maintenance, golf course clubhouse renovations, and creation of new sea walls
- F. Continue IT Infrastructure and Cybersecurity improvements



# Priority Objectives

**Environmental Sustainability:** Foster the balance between economic growth and environmental care by adjusting building codes, setting goals for carbon neutrality, and conserving resources.

- A. Establish the electric utility goal regarding carbon neutrality or carbon sync by exploring the use of solar energy and ways to reduce carbon emissions
- B. Review, adjust, and clarify building codes, land development regulations (LDR), and zoning laws to encourage improved energy efficiency in buildings and create a more sustainable community
- C. Minimize excessive or poor use of artificial lighting in new and old construction, to not disrupt natural wildlife habitat and not increase carbon dioxide in the atmosphere
- D. Protect human impact on the environment by creating ordinances on drone flight area limitations, growing more tree canopies throughout the city, achieving “Tree City” designation, and researching related grant funds
- E. Partner with the Transportation Planning Agency (TPA) to create bus shelters throughout the city to meet the needs of one the highest ridership in Palm Beach County for Palm Tran services



# Priority Objectives

**Quality of Life:** Ensure that safety, housing, mental health support, and community events and programs, are inclusive for all residents, business owners, visitors, and city employees.

- A. Create initiatives and programs to enrich community partnerships in such areas as...
  - ...Code Compliance Community Enhancement Program
  - ...Homelessness Support Programs
  - ...Behavioral/Mental Health Initiatives/Crisis Intervention Teams
  - ...Inter-governmental Partnerships with Neighboring Agencies
  
- B. Maintain Pinecrest Cemetery and increase the level of care, service, and appearance by partnering with the historical society for cleaning of historic tombstones, replacing fencing/gates for security, and provide landscape improvements
  
- C. Develop a partnership with public safety to encourage the use of body cameras and address noise compliance adherence with Code Compliance support
  
- D. Enhance communications and services by improving the city's website so it is more appealing, informative, intuitive, and user-friendly, allowing for an overall better customer service experience
  
- E. Continually improve workplace culture through employee professional development, work schedules, wellness programs, and employee appreciation events



# Reference

# STRATEGIC PRIORITIES PLAN FY2022-2025

## Priority Action Items

The following pages include the department action items that support each of the four priorities. Although some action items support more than one priority, they have been listed under only one priority to avoid any duplication of funds allocated. Items in **blue font** represent the projects supported by **ARPA funds**. *Items in italics have not been included in the budget.*

**Community and Economic Development:** Build a community that shows our unique character while supporting small businesses, affordable housing, and the development of high priority properties

Department	Development Action Item	Est. Cost
Com. Sustainability	Mobility Plan	\$ 300,000
Com. Sustainability	Adopted Affordable Housing Program, Brochure published and on website	Completed
Com. Sustainability	Adopted site and building qualitative performance standards for sustainability, Brochure published and on website	Completed
Com. Sustainability	Broadened funding eligibility for Sustainable Bonus Incentive Program and Transfer Development Rights Program funding to allow for affordable housing	Completed
<i>Leisure Services</i>	<i>Golf course new greens/tees/fairways</i>	\$ 2,000,000
<i>Leisure Services</i>	<i>Golf course irrigation/drainage</i>	\$ 2,000,000
<i>Leisure Services</i>	<i>Golf course cart barn siding</i>	\$ 50,000
Leisure Services	Bryant Park playground replacement (train)	Completed
Leisure Services	<b>South Bryant Playground</b>	\$ 150,000
Leisure Services	<b>Northwest Ballfield Fencing</b>	\$ 100,000
Leisure Services	<b>Northwest Ballfield Lighting Upgrade</b>	\$ 656,611
Leisure Services	<i>Creation of "Welcome to LWB" baskets for new home owners/businesses</i>	\$ 5,000
Leisure Services	<i>How to "Do Business in LWB" seminars</i>	
Leisure Services	<b>Beach Property Improvements (pool development)</b>	\$ 1,000,000
CRA	<b>Housing Initiative (Grant)</b>	\$ 2,500,000

**Infrastructure and Public Assets:** Continue to invest in and improve upon our street restructuring, water and electric utilities services, and public assets.

Department	Infrastructure Action Item	Est. Cost
Public Works	City Hall - Exterior Paint and Waterproofing	\$ 75,000
Public Works	City Hall Annex Restoration	\$ 2,000,000
Public Works	Casino Elevator Upgrades	\$ 50,000
Leisure Services	Memorial Park Phase 1 new roof installation	\$ 274,000
Leisure Services	Memorial Park Phase 2 facility renovation	\$ 339,000
Leisure Services	<i>Sunset Park tennis court &amp; pickle ball renovation</i>	TBD
Leisure Services	Manzo Field scoreboard replacement	\$ 36,000
Leisure Services	<i>Beach playground</i>	\$ 100,000
Leisure Services	Osborne center renovations (CDBG)	\$ 306,000
Leisure Services	Bryant Park Fitness Equipment replacement	TBD
Leisure Services	Elevator for the Annex	\$ 75,000
Leisure Services	Golf cart paths repair	\$ 270,000
Leisure Services	Golf clubhouse roof repair	\$ 300,000
Leisure Services	Centrally located Recreation Center	possible future
Leisure Services	Volleyball courts at middle Bryant	possible future
Leisure Services	New sea wall	\$ 7,000,000
Electric Utility	Beach Tie - New ICWW crossing to Casino, Survey & Geotechnical - DESIGN	\$ 555,000
Electric Utility	Beach Tie - New ICWW crossing to Casino, MATERIALS & CONSTRUCTION	\$ 3,000,000
Electric Utility	Cultural Plaza/Customer Service Renovation - in DESIGN	\$ 1,500,000
Electric Utility	Transmission Line Project - Canal 138kV CONSTRUCTION	\$ 7,200,000
Electric Utility	Transmission Line OPGW - Canal + Hypoluxo to Main - DESIGN	\$ 500,000
Electric Utility	6th AVE South (H Street) Substation - DESIGN	\$ 1,000,000
Electric Utility	7th AVE South (H Street) Substation - CONSTRUCTION	\$ 3,700,000
Electric Utility	New Canal 8-Bay Substation 6001, 6002,6003,6004,4DR01 - DESIGN	\$ 10,000,000
Electric Utility	8-Bay Substation Capacitor Banks (Main Yard), Study, Engrg, Materials & Install	\$ 500,000

<b>Department</b>	<b>Infrastructure Action Item</b>	<b>Est. Cost</b>
Electric Utility	Digital Gas Analyzer Equip. for 4 large XFMRs & SCADA	\$ 225,000
Electric Utility	12 Sets FR12 Digital Fault Indicators (12 sets)	\$ 15,000
Electric Utility	12th AVE Substation Voltage Conversion 4kV to 26kV - DESIGN	\$ 1,000,000
Electric Utility	6th AVE S, H St - 0601,0602,0604 Circuits Voltage Conversion - in DESIGN	\$ 650,000
Electric Utility	6th AVE S, H St -Circuits, Materials & Construction (0601,0602,0604) - Paygo	\$ 10,500,000
Electric Utility	6th AVE/H St. Substation Circuits 0603. 1200 - in DESIGN	\$ 415,000
Electric Utility	6th AVE S/H St. Substation Circuits, 0603, East 12 Substn, - MATERIALS & CONSTR'N	\$ 3,000,000
Electric Utility	1W05 - 10th Ave N to 18th AVE N, east to Substation - PH 1 - CONSTRUCTION	\$ 3,000,000
Electric Utility	1W05 - 18th Ave N. RR Tracks to 24th Ave N, - PH 2 - CONSTRUCTION	\$ 1,500,000
Electric Utility	1W05 - UG RR Work from 18th Ave Substn - PH 3 - DESIGN & CONSTRUCTION	\$ 250,000
Electric Utility	French Av Relocate & Hardening - 1W13/0704 Phase 2 - DESIGN	Completed
Electric Utility	French Av Relocate & Hardening - 1W13/0704 Phase 2 - CONSTRUCTION	\$ 1,225,000
Electric Utility	Canal Substation Circuits - Hardening (6001,6003, 6004) - CONSTRUCTION	\$ 7,000,000
Electric Utility	Canal Substn Mods UG/Relocate for New Substn- 4DR01,6001,6003, & 6004 - DESIGN	\$ 500,000
Electric Utility	Arc Flash, Trip Coord. (1W05 First, Substation Arc Flash) - MODELING	\$ 150,000
Electric Utility	Distribution Underbuild on FPL 138kV T-Line poles - 6004,6003 - DESIGN	\$ 350,000
Electric Utility	138kV FPL T-Line Underbuild Distrib'n (6004 & 6003) - MATERIALS & CONSTRUCTION	\$ 2,500,000
Electric Utility	Undergrounding & loop feed - Gulfstream & Bryant Park Beach Tie	\$ 550,000
Electric Utility	7th AVE N & I-95, 1E09 & 1N11/0703 UG	\$ 400,000
Electric Utility	XPLE UG Cable Replacement @ various locations & Substations	\$ 500,000
Electric Utility	12th AVE S, Circuits (1201, 1202, 1203 & 1204) Hardening - DESIGN	\$ 555,000
Electric Utility	New Main Yard Feeder 1W18 to 1W05/1E03 - DESIGN	\$ 2,500,000
Electric Utility	SCADA EU/City Fiber & Communication Fiber to CLWB Substns - In PROGRESS	\$ 500,000
Electric Utility	NERC CIP & Security Camera System Improvements - in PROGRESS	\$ 277,000
Electric Utility	Electric Sys Ops Center (Cat 5 Level) - in CONSTRUCTION	\$ 420,000
Electric Utility	FDOT & PBC 6th Ave S. Improvements	\$ 460,000
Electric Utility	PBC 10th Ave & Boutwell Rd	\$ 350,000



<b>Department</b>	<b>Infrastructure Action Item</b>	<b>Est. Cost</b>
Electric Utility	Roof Replacement - Utilities / Purchasing - BIDDING	\$ 250,000
Electric Utility	Utility Software Solutions - in PROGRESS	\$ 690,000
Electric Utility	SCADA Telemetry - in PROGRESS	\$ 175,000
Electric Utility	SHRIP II Program – in PROGRESS	\$ 85,000,000
Water Utilities	Raw water wells	\$ 14,640,000
Water Utilities	Water treatment plant improvements	\$ 7,550,000
Water Utilities	Water distribution mains	\$ 10,715,000
Water Utilities	Sewer pump station improvements (Local Sewer Dept.)	\$ 2,825,000
Water Utilities	Sewer system pipe network (Local Sewer Dept.)	\$ 5,725,000
Water Utilities	MPS pump replacement 101, 102, 103, 104 (Regional Sewer Dept.)	\$ 975,000
Water Utilities	Pump station and system improvements (Regional Sewer Dept.)	\$ 700,000
Water Utilities	Pipe lining and replacement upgrades (Regional Sewer Dept.)	\$ 960,000
Water Utilities	Stormwater conveyance and collection improvements (Stormwater Dept.)	\$ 2,650,000
Public Works	<a href="#">Fire Station #1 - exterior paint and waterproofing</a>	\$ 60,000
Public Works	<a href="#">Windows-library -15 N M St.</a>	\$ 120,000
Public Works	<a href="#">Wimbley Gym - roof replacement project</a>	\$ 140,000
Public Works	<a href="#">Sidewalk and ADA special projects</a>	\$ 1,000,000
Public Works	<a href="#">Fuel tank replacement</a>	\$ 1,000,000
Water Utilities	<a href="#">16th Avenue N Outfall-Valve</a>	\$ 250,000
Water Utilities	<a href="#">Main MRP-4 Eden Park</a>	\$ 300,000
Water Utilities	<a href="#">Main NRP-Parrot Cove</a>	\$ 450,000
Water Utilities	<a href="#">Main NTP-3 S. Palm Park</a>	\$ 300,000
Public Works	Roadway projects	\$ 1,345,000
Public Works	Roads /ADA improvements	\$ 1,053,559
Public Works	Annual vehicle replacement	\$ 200,000
Public Works	Fleet fuel system and dispenser replacement	\$ 670,000
Public Works	New fleet facility	TBD
Public Works	Solid Waste heavy equipment	\$ 375,000
Public Works	Lockhart Pier - structural piling repairs	\$ 50,000

**Environmental Sustainability:** Foster the balance between economic growth and environmental care by adjusting building codes, setting goals for carbon neutrality, and conserving resources.

Department	Environmental Sustainability Action Item	Est. Cost
Com. Sustainability	Digitization of all property files for public access	\$ 250,000
Com. Sustainability	On-line bill payments	\$ 25,000
Com. Sustainability	Issue and publish new business license brochure on website	Completed
Com. Sustainability	Prepared code compliance initiative for vacation and short-term rentals	\$ 100,000
Com. Sustainability	Update Landscape Code	
City Clerk's Office	Review decades-worth of paper documents stored in the City Clerk's office. Determine if they have met State retention, scan as necessary, locate iCloud storage	TBD
City Clerk's Office	Pack and label all minute, resolution and ordinance books currently in the vault for transport and offsite storage to MicroShred	Est. \$1,000
Leisure Services	Promote use of e-materials	\$ -
Leisure Services	Invasive plants along the coast removal	TBD
Public Works	<a href="#">Bryant Park jetty</a>	\$ 62,000
Electric Utility	Complete IRP	\$ 50,000
Electric Utility	Tracking of GHG Reductions pursuant to City Resolution 05-2023	\$10,000 Annually
Electric Utility	Exploration of strategies to reduce carbon emissions; i.e., FMPA Community Solar Phase II	Completed
Electric Utility	Exploration of strategies to reduce carbon emissions; i.e., FMPA Community Solar Phase III	TBD
Electric Utility	Exploration of strategies to reduce carbon emissions; i.e., Customer Energy Efficiency & Conservation Project Assistance using Solar Energy Loan Fund (SELF) Seed Grant	\$100,000 annually for 3 Years
Electric Utility	Exploration of strategies to reduce carbon emissions; i.e., Demand Response pursuant to City Resolution 05-2023	\$ 50,000
Electric Utility	Exploration of strategies to reduce carbon emissions; i.e., Community Microgrid, conducted a Conceptual Study for a cogeneration project tied to City distribution grid and anchored by the Gulfstream Hotel	\$ 10,000
Electric Utility	EV Charging Station	\$ 280,000
Electric Utility	1900 Building Improvements Phase 2	\$ 259,875
Electric Utility	<a href="#">Solar Energy Loan Fund (SELF)</a>	\$ 300,000

**Quality of Life:** Ensure that safety, housing, mental health support, and community events and programs, are inclusive for all residents, business owners, visitors, and city employees.

Department	Quality of Life Action Item	Est. Cost
City Clerk's Office	Review the current public records policy and establish a training program for city employees regarding public records requests	\$ -
City Clerk's Office	Upload all YouTube commission videos on website to align with the agendas, packets, and minutes; making for an easier read for residents	\$ -
Leisure Services	BiblioArte Festival	\$ 23,000
Leisure Services	Summer Reading Program	\$ 5,000
Leisure Services	Preschool Storytime	\$ 5,000
Leisure Services	Read Along Concerts	\$ 4,000
Leisure Services	<i>Lake Worth Towers Tech Talks</i>	
Leisure Services	Storybook Tea	\$ 1,000
Leisure Services	Gallery Meeting Room	
Leisure Services	<i>City Talks program</i>	\$ 50
Com. Sustainability	Healthier Lake Worth Beach partnership working process with Code Compliance	
Com. Sustainability	Neighborhood Planning initiative	\$ 180,000
Com. Sustainability	The PBSO/Legal/Code Taskforce to address Chronic Nuisance cases	
Electric Utility	Relocate Utility Customer Service Offices to improve staff working conditions & improve in-person customer service reception	Completed
Electric Utility	Convert storage room at 1900 Building to new engineering offices to improve workplace and consolidate engineering team in one location	
Electric Utility	Renovations of 1900 Building to improve workplace; includes break room, new Line Dept. ready room, and men's room	TBD Pending Bids
Electric Utility	IBEW Linemen Participation in Linemen's Rodeo	\$15,000 to \$25,000
Electric Utility	Relocate Utility Poles to Avoid Impeding Sidewalk Access	
Public Works	Pinecrest Cemetery Fencing / Gate	\$ 62,500
Public Works	Memorial Park Phase 1 CDBG	\$ 274,506
Public Works	Memorial Park Phase 1B CDBG	\$ 54,923
Public Works	Memorial Park Phase 2	\$ 339,300

Department	Quality of Life Action Item	Est. Cost
Public Works	Mobility Plan - Phase I	\$ 150,000
Water Utilities	West Village Art Loft	\$ 100,000
Public Works	Osborne Community Center CDBG	\$ 306,691

## Strategic Priorities Plan Tasks

Department / Division	Contact Person	Tasks	Schedule Start Date	Duration	Est. Completion Date	Est. Cost	Project Status	Strategic Priority Goal Number
City Clerk's Office	Melissa Coyne	upload all YouTube commission videos to each meeting on the website so that they will align with the agendas, packets & minutes currently posted under Commission Agendas in meeting order. <i>(in line with Enhance Quality of Life - improve customer service)</i>	completed			\$0		
City Clerk's Office		pack and label all minute, resolution and ordinance books currently in the vault for transport and offsite storage to MicroShred	September 1, 2023	two weeks	September 15, 2023	estimated at \$1,000 (depends on the number of boxes)		
City Clerk's Office		review decades-worth of paper documents stored in the City Clerk's office. Determine if they have met State retention; if so, fill out the disposition form and arrange for shredding, if not, determine which documents will be stored offsite and which will remain in the office. Scan all pertinent documents for iCloud storage to get rid of the paper copies. <i>(promote environmental sustainability efforts)</i>	began on February 1, 2023	one - two years	March 1, 2025	TBD (depends on number of boxes to be stored offsite and if we get a better iCloud storage vendor)		
City Clerk's Office		review the current public records policy and establish a training program for city employees regarding public records requests <i>(in line with Enhance Quality of Life - improve customer service)</i>	began in March 2023	six months	September 1, 2023	\$0 if done by City Clerk/\$50 per person if done by the State		
Community Sustainability	William Waters	Adopted Affordable Housing Program, Brochure published and on website	Completed				Completed	
Community Sustainability	William Waters	Adopted Site and Building Qualitative and Performance Standards for Sustainability, Brochure published and on website	Completed				Completed	
Community Sustainability	William Waters	PBSO/Legal/Code Taskforce to Address Chronic Nuisance Cases	TBA	TBA	TBD	TBD		
Community Sustainability	William Waters	Digitization of all Property Files for Public Access	10/01/23	2 years	Sep-25	\$250,000		
Community Sustainability	William Waters	Mobility Plan	02/01/23	2 years	Sep-24	\$300,000	In Progress	
Community Sustainability	William Waters, Nelly Peralta, Peter Ringle, Alicia Wilson	On-Line Bill Payments	01/01/20	Unknown	Unknown	\$25,000		
Community Sustainability	William Waters	Broadened Funding Eligibility for Sustainable Bonus Incentive Program and Transfer Development Rights Program funding to allow for affordable housing	Completed				Completed	
Community Sustainability	William Waters, Alicia Wilson	Issue and publish new Business License Brochure on website	Completed				Completed	
Community Sustainability	William Waters, Yolanda Robinson	Prepared code compliance initiative for vacation and short term rentals	04/01/23	On-Going	On-Going	\$100,000		
Community Sustainability	William Waters, Erin Sita	Update Landscape Code	06/01/23	6 months	Dec-23			

## Strategic Priorities Plan Tasks

Department / Division	Contact Person	Tasks	Schedule Start Date	Duration	Est. Completion Date	Est. Cost	Project Status	Strategic Priority Goal Number
Community Sustainability	William Waters, Erin Sita	Neighborhood Planning Initiative	06/01/23	2 to 3 years	Dec-25	\$180,000		
Electric Utility	Ed Liberty	Transmisison Line Project - Canal 138kV CONSTRUCTION	Apr-21	Ongoing	Apr-23	\$7,200,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	Transmisison Line OPGW - Canal + Hypoluxo to Main - DESIGN	Aug-22	Ongoing	Aug-23	\$500,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	6th AVE South (H Street) Substation - DESIGN	Mar-22	Ongoing	Mar-25	\$1,000,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	7th AVE South (H Street) Substation - CONSTRUCTION	2024	Ongoing	Mar-25	\$3,700,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	New Canal 8-Bay Substation 6001, 6002,6003,6004,4DR01 - DESIGN	2021	Ongoing	Apr-23	\$10,000,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	8-Bay Substation Capacitor Banks (Main Yard), Study, Engrg, Materials & Install	not Started	TBD	TBD	\$500,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	Digital Gas Analyzer Equip. for 4 largeXFMRs & SCADA	not Started	TBD	TBD	\$225,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	12 Sets FR12 Digital Fault Indicators (12 sets)	not Started	TBD	TBD	\$15,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	12th AVE Substation Voltage Conversion 4kV to 26kV - DESIGN	not Started	TBD	TBD	\$1,000,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	6th AVE S, H St - 0601,0602,0604 Circuits Voltage Conversion - in DESIGN	2022	Ongoing	May-23	\$650,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	6th AVE S, H St -Circuits, Materials & Construction (0601,0602,0604) - Paygo	Started	Ongoing	Mar-25	\$10,500,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	6th AVE/H St. Substation Circuits 0603. 1200 - in DESIGN	2023	Ongoing	TBD	\$415,000.00		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	6th AVE S/H St. Substation Circuits, 0603, East 12 Substn, - MATERIALS & CONSTR'N	2024	Ongoing	TBD	\$3,000,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	1W05 - 10th Ave N to 18th AVE N, east to Substation - PH 1 - CONSTRUCTION	2024	Ongoing	TBD	\$3,000,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	1W05 - 18th Ave N. RR Tracks to 24th AVE N, - PH 2 - CONSTRUCTION	2024	Ongoing	TBD	\$1,500,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	1W05 - UG RR Work from 18th Ave Substn - PH 3 - DESIGN & CONSTRUCTION	TBD	TBD	TBD	\$250,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	French Av Relocate & Hardening - 1W13/0704 Phase 2 - DESIGN	Oct-22	Compeleted	Jan-23	\$1,275,000	Completed	No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	French Av Relocate & Hardening - 1W13/0704 Phase 2 - CONSTRUCTION	May-23	Ongoing	Sep-23	\$1,225,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	Beach Tie - New ICWW crossing to Casino, Survey & Geotechnical - DESIGN	Q1 2023	Ongoing	TBD	\$555,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	Beach Tie - New ICWW crossing to Casino, MATERIALS & CONSTRUCTION	2024	TBD	TBD	\$3,000,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	Canal Substation Circuits - Hardening (6001,6003, 6004) - CONSTRUCTION	2020	Ongoing	Jun-23	\$7,000,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	Canal Substn Mods UG/Relocate for New Substn-4DR01,6001,6003, & 6004 - DESIGN	2022	Ongoing	2023	\$500,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	Arc Flash, Trip Coord. (1W05 First, Substation Arc Flash) - MODELING	TBD	TBD	TBD	\$150,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	Distribution Underbuild on FPL 138kV T-Line poles - 6004,6003 - DESIGN	Jan-23	Ongoing	Jun-23	\$350,000		No. 2: Continue Electric and Water Utilities Improvements



## Strategic Priorities Plan Tasks

Department / Division	Contact Person	Tasks	Schedule Start Date	Duration	Est. Completion Date	Est. Cost	Project Status	Strategic Priority Goal Number
Electric Utility	Ed Liberty	138kV FPL T-Line Underbuild Distrib'n (6004 & 6003) - MATERIALS & CONSTRUCTION	Jan-24	TBD	TBD	\$2,500,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	Undergrounding & loop feed - Gulfstream & Bryant Park Beach Tie	Jul-23	TBD	Aug-23	\$550,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	7th AVE N & I-95, 1E09 & 1N11/0703 UG	Jul-23	TBD	TBD	\$400,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	XPLE UG Cable Replacement @ various locations & Substations	TBD	TBD	TBD	\$500,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	12th AVE S, Circuits (1201, 1202, 1203 & 1204) Hardening - DESIGN	TBD	TBD	TBD	\$555,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	New Main Yard Feeder 1W18 to 1W05/1E03 - DESIGN	Jan-23	Ongoing	Jul-23	\$2,500,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	SCADA EU/City Fiber & Communication Fiber to CLWB Substns - In PROGRESS	2022	Ongoing	TBD	\$500,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	NERC CIP & Security Camera System Improvements - in PROGRESS	2021	Ongoing	TBD	\$277,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	Electric Sys Ops Center (Cat 5 Level) - in CONSTRUCTION	Jan-23	Ongoing	TBD	\$420,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	FDOT & PBC 6th Ave S. Improvements	TBD	TBD	TBD	\$460,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	PBC 10th Ave & Boutwell Rd	Jul-23	TBD	TBD	\$350,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	Roof Replacement - Utilities / Purchasing - BIDDING	TBD	TBD	TBD	\$250,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	Utility Software Solutions - in PROGRESS	2022	Ongoing	TBD	\$690,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	SCADA Telemetry - in PROGRESS	2021	Ongoing	TBD	\$175,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	EV Charging Station	TBD	TBD	TBD	\$280,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	1900 Building Improvements Phase 2	2022	Ongoing	TBD	\$259,875		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	Cultural Plaza/Customer Service Renovation - in DESIGN	2022	Ongoing	TBD	\$1,500,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	Various; See Attached Detailed List of Project	2023	Ongoing	TBD	\$85,000,000		No. 2: Continue Electric and Water Utilities Improvements
Electric Utility	Ed Liberty	Complete IRP			Feb-23	\$50,000		No. 3: Promote Environmental Sustainability Efforts
Electric Utility	Brian King	Tracking of GHG Reductions pursuant to City Resolution 05-2023	Feb. 28, 2023; Registration Underway	Annual	Indefinitely	10,000 Annually		No. 3: Promote Environmental Sustainability Efforts
Electric Utility	Ed Liberty	Exploration of strategies to reduce carbon emissions; i.e. FMPA Community Solar Phase II	Jan-23	Annual beginning December 2023	20-year Power Sales Contract approved			No. 3: Promote Environmental Sustainability Efforts
Electric Utility	Ed Liberty	Exploration of strategies to reduce carbon emissions; i.e. FMPA Community Solar Phase III	Contract Approval Expected April 2023	Annual beginning December 2025 or 2026	20-year Power Sales Contract proposed	TBD		No. 3: Promote Environmental Sustainability Efforts



## Strategic Priorities Plan Tasks

Department / Division	Contact Person	Tasks	Schedule Start Date	Duration	Est. Completion Date	Est. Cost	Project Status	Strategic Priority Goal Number
Electric Utility	Ed Liberty	Exploration of strategies to reduce carbon emissions; i.e. Customer Energy Efficiency & Conservation Project Assistance using Solar Energy Loan Fund (SELF) Seed Grant	Contract Approval Expected April or May 2023	3 Years		\$100,000 annually for 3 Years		No. 3: Promote Environmental Sustainability Efforts
Electric Utility	Ed Liberty	Exploration of strategies to reduce carbon emissions; i.e. Demand Response pursuant to City Resolution 05-2023	Phase I Study; Contract Awarded to Quanta	6 month	Sep-23	\$50,000		No. 3: Promote Environmental Sustainability Efforts
Electric Utility	Ed Liberty	Exploration of strategies to reduce carbon emissions; i.e. Community Microgrid pursuant to City Resolution 05-2023. Conducted a Conceptual Study for a cogeneration project tied to City distribution grid and anchored by the Gulfstream Hotel	2022	Completed	2022	\$10,000	Completed	No. 3: Promote Environmental Sustainability Efforts
Electric Utility	Nanette McTeague	Relocate Utility Customer Service Offices to Improve Staff Working Conditions & Improve In-Person Customer Service Reception	2022		Completed 2022	~\$110,000 Annual Lease	Completed	No. 4: Enhance Quality of Life
Electric Utility	Paul Nicholas	Convert Storage Room at 1900 Building to New Engineering Offices to Improve Workplace and Consolidate engineering Team in One Location	2022		Completed 2023		Completed	No. 4: Enhance Quality of Life
Electric Utility	Marcel Korman	Renovations of 1900 Building to Improve Workplace; Includes Break Room, New Line Dep't Ready Room, and Men's Room	2023		2023	TBD Pending Bids		No. 4: Enhance Quality of Life
Electric Utility	Michael Jenkins	IBEW Linemen Participation in Linemen's Rodeo	2024		2024	\$15,000 to \$25,000 Annually		No. 4: Enhance Quality of Life
Electric Utility	Michael Jenkins	Relocate Utility Poles to Avoid Impeding Sidewalk Access	2022	Ongoing	2023			No. 4: Enhance Quality of Life
Leisure Services	Matt DeRosa	Golf cart paths repair		1 week		\$270,000		
Leisure Services	Matt DeRosa	Golf Clubhouse roof repair		1 month		\$300,000		
Leisure Services	Matt DeRosa	invasive plants along the coast removal		1 month		TBD- waiting on quotes		
Leisure Services	Matt DeRosa	Golf course new greens/tees/fairways		6 months		\$2,000,000		
Leisure Services	Matt DeRosa	Golf course irrigation/drainage		6 months		\$2,000,000		
Leisure Services	Matt DeRosa	Golf course cart barn siding		1 month		\$50,000		
Leisure Services	Matt DeRosa	New sea wall		1 year		\$7,000,000		
Leisure Services	Cindy Ansell	Quality of Life - BiblioArte Festival	annual/March	1 week		\$23,000		
Leisure Services	Cindy Ansell	Quality of Life - Summer Reading Program	annual/June&July	8 weeks		\$5,000		
Leisure Services	Cindy Ansell	Quality of Life - Preschool Storytime	annual	28 weeks		\$5,000		
Leisure Services	Cindy Ansell	Quality of Life - Readalong Concerts	2 per year	2 hours each		\$4,000		
Leisure Services	Cindy Ansell	Quality of Life - Lake Worth Towers Tech Talks	monthly	2 hours each				
Leisure Services	Cindy Ansell	Quality of Life - Storybook Tea	annual/May	2 hours each		\$1,000		
Leisure Services	Cindy Ansell	Quality of Life - Gallery Meeting Room	frequent	varies				
Leisure Services	Cindy Ansell	Infrastructure - New Library windows	FY23		In progress		In Progress	
Leisure Services	Cindy Ansell	Infrastructure - Elevator for the Annex				\$75,000		

## Strategic Priorities Plan Tasks

Department / Division	Contact Person	Tasks	Schedule Start Date	Duration	Est. Completion Date	Est. Cost	Project Status	Strategic Priority Goal Number
Leisure Services	Cindy Ansell	Development - Creation of "Welcome to LWB" baskets for new home owners/businesses				\$5,000		
Leisure Services	Cindy Ansell	Development - How to "Do Business in LWB" seminars						
Leisure Services	Cindy Ansell	Environmental Sustainability - Promote use of E-materials						
Leisure Services	Chris Hana	Bryant Park playground replacment (train)	01/23/23	3 days	Completed	\$39,000	Completed	
Leisure Services	Chris Hana	Manzo Field scoreboard replacment	Summer 23	TBD		\$36,000		
Leisure Services		Beach Playground - Development, Infrastructure, Quality of Life	Fall 2023	2 months		\$100,000		
Leisure Services		Osborne center renovations (CDBG)	Fall 2023			\$306,000		
Leisure Services	Greg Jarrett	Year Round Calendar of Recreational Programs and Activities						by end of may
Leisure Services	Emeric Jeancome	Year Round Calendar of Community Programs and Activities						
Leisure Services	Cindy Ansell	Quality of Life - City Talks program	occasional	2 hours each		\$50		
Leisure Services		Bryant Park Fitness Equipment replacement		2 weeks				
Leisure Services		Memorial Park Phase 1 new roof installation				\$274,000		
Leisure Services		Memorial Park Phase 2 Facility Renovation	Fall 2023			\$339,000		
Leisure Services		Sunset Park tennis court & pickle ball renovation						
Leisure Services	Greg Jarrett	Development of land adjacent to the NW ballfields to include Futsal Court, Volleyball & skating utilizing solar lighting	possible future plan					wish list
Leisure Services	Greg Jarrett	Centrally located Recreation Center	possible future plan					wish list
Leisure Services	Greg Jarrett	Volleyball courts at middle Bryant	possible future plan					wish list
Public Works	Shannon Garcia	Infrastructure City Hall - Exterior Paint and Waterproofing	04/01/23	1 Month	05/01/23	\$ 75,000.00	In Progress	
Public Works	Jamie Brown	Infrastructure City Hall Annex Restoration	TBD	TBD	TBD	\$ 2,000,000.00		
Public Works	Jamie Brown	Quality of Life Mobility Plan	04/15/23	TBD	TBD	\$ 150,000.00		
Public Works	Shannon Garcia	Infrastructure Fire Station #1 - Exterior Paint and Waterproofing	05/01/23	1 Month	07/01/23	\$ 60,000.00		
Public Works	Shannon Garcia	Infrastructure Windows-Library -15 N M St.	05/01/23	4 Months	09/01/23	\$ 120,000.00		
Public Works	Mike Pierce	Infrastructure Wimbley Gym - Roof Replacement Project	TBD	TBD	TBD	\$ 140,000.00		
Public Works	Jamie Brown	Environmental Sustainability Bryant Park Jetty	TBD	TBD	TBD	\$ 62,000.00		
Public Works	Mike Pierce	Infrastructure Sidewalk and ADA Special Projects	07/01/23	TBD	07/01/23	\$ 1,000,000.00		
Public Works	Mike Pierce	Infrastructure Casino Elevator Upgrades	05/01/23	2 Months	07/01/23	\$ 50,000.00		
Public Works	Mike Pierce	Infrastructure Fuel Tank Replacement	TBD	TBD	TBD	\$ 1,000,000.00		
Public Works	Shannon Garcia	Quality of Life Pinecrest Cemetery Fencing / Gate	06/01/23	3 Months	09/01/23	\$ 62,500.00		
Public Works	Mike Pierce	Infrastructure Roadway Projects	NA	NA	NA	\$ 1,345,000.00		
Public Works	Jamie Brown	Infrastructure Roads / ADA Improvements	TBD	TBD	TBD	\$ 1,053,559.00		

## Strategic Priorities Plan Tasks

Department / Division	Contact Person	Tasks	Schedule Start Date	Duration	Est. Completion Date	Est. Cost	Project Status	Strategic Priority Goal Number
Public Works	Mike Pierce	Infrastructure Annual Vehicle Replacement	10/01/22	1 Year	09/30/23	\$ 200,000.00		
Public Works	Mike Pierce	Quality of Life Memorial Park Phase 1 CDBG	01/01/22	1.5 Years	07/15/23	\$ 274,506.00		
Public Works	Mike Pierce	Quality of Life Memorial Park Phase 1B CDBG	04/01/23	3 Months	07/15/23	\$ 54,922.50		
Public Works	Mike Pierce	Quality of Life Memorial Park Phase 2	04/19/23	8 Months	12/31/23	\$ 339,300.00		
Public Works	Mike Pierce	Quality of Life Osborn Community Center CDBG	TBD	TBD	12/31/24	\$ 306,691.00		
Public Works	Mike Pierce	Infrastructure Fleet Fuel System and Dispenser Replacement	05/01/23	1 Month	06/01/23	\$ 670,000.00		
Public Works	Jamie Brown	Infrastructure New Fleet Facility	TBD	TBD	TBD	TBD		
Public Works	Mike Pierce	Infrastructure Solid Waste Heavy Equipment	10/01/22	1 Year	09/30/23	\$ 375,000.00		
Public Works	Shannon Garcia	Infrastructure Lockhart Pier - Structural Piling Repairs	07/01/23	5 Months	12/01/23	\$ 50,000.00		
Water Utilities	Julie Parham	Raw Water Wells	FY 2024	5 Years	FY 2028	\$14,640,000		
Water Utilities	Julie Parham	Water Treatment Plant Improvements	FY 2024	5 Years	FY 2028	\$7,550,000		
Water Utilities	Julie Parham	Water Distribution Mains	FY 2024	5 Years	FY 2028	\$10,715,000		
Water Utilities / Local Sewer Department	Julie Parham	Sewer Pump Station Improvements	FY 2024	5 Years	FY 2028	\$2,825,000		
Water Utilities / Local Sewer Department	Julie Parham	Sewer System Pipe Network	FY 2024	5 Years	FY 2028	\$5,725,000		
Water Utilities / Regional Sewer Department	Julie Parham	MPS Pump Replacement 101, 102, 103, 104	FY 2024	3 Years	FY 2026	\$975,000		
Water Utilities / Regional Sewer Department	Julie Parham	Pump Station and System Improvements	FY 2025	3 Years	FY 2028	\$700,000		
Water Utilities / Regional Sewer Department	Julie Parham	Pipe lining and replacement upgrades	FY 2024	3 Years	FY 2026	\$960,000		
Water Utilities / Stormwater department	Julie Parham	Stormwater Conveyance and Collection Improvements	FY 2024	5 Years	FY2028	\$2,650,000		