Planning & Design

Construction Ongoing

Last Updated: 6/16/2021

STRATEGIC GOALS   INITIATIVES  PROJECTS	PROJECT MANAGER	START DATE	TARGETED COMPLETION DATE	ESTIMATED COST	FUNDED/ UNFUNDED	DESCRIPTION/ KEY MILESTONES/STATUS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2025-2026	2026-2027	2027-20	28 2028-202
							1Q 2Q 3Q 4Q	1Q 2Q 3Q 4Q	1Q 2Q 3Q 4Q	1Q 2Q 3Q 4Q	1Q 2Q 3Q 4Q	1Q 2Q 3Q 40	1Q 2Q 3Q 4	Q 1Q 2Q 30	Q 4Q 1Q 2Q 3Q
GOAL 1: SAFE, CLEAN & BEAUTIFUL - INITIATIVES & PROJE	стѕ														
Improve Safety: District 5 Implementation Plan	John Bolduc, Chief of Police	10/1/2019	10/1/2024		accelerated this plan by adding four additional Police Officers to the six proposed during the first year of the Budge and funded in the FY	Named the one Safest Large Cities in Florida for the 10th year in a row. Implementation of District 5 is underway. Staffing District 5 was directed to be completed within five years by adding approximately 4 - 6 officers per year- six officers were installed in FY 19/20. Four officers to be installed in FY 20/21. Five officers are recommended to be added in the FY 21/22 budget.		FY 20/21 Implementation	FY 21/22 Implementation	FY 22/23 Implementation	FY 23/24 Implementation: Complete				
Improve Safety: Traffic, Bicycle and Pedestrian Safety and Education	John Bolduc, Chief of Police	9/30/2018	Ongoing	FY 19/20: \$579,439 to expand the Traffic Unit and associated vehicles, uniforms, computer, weapons and equipment. FY 20/21: \$219,674 for Traffic Sergeant	Expansion of the Traffic Unit funded in the FY 19/20 and 20/21 adopted Budgets.	Efforts to improve traffic safety continues: Driver Safety and Education Plan, implemented in June 2020, is ongoing. Funding and FTE's to expand two traffic unit teams has been secured. Collaboration with Multimodal Project Team to provide data is in progress. DOJ awarded the City a microgrant for the Model Traffic Stop Driver Education Program that will be implemented beginning in FY21.	FY 19/20 Implementation	FY 20/21 Implementation	FY 21/22 Ongoing Implementation	FY 22/23 Ongoing Implementation	FY 23/24 Ongoing Implementation				
Improve Safety: Police Training Facility	John Bolduc, Chief of Police	FY 2021-22: Training Facility - Phase 1 & 2 FY 2022-23: Phase 2 & 3	FY 2022-23: Phase 2	Phase 1: \$1,903,600	in the FY 21/22 Capital Improvement Plan.	Of the top 15 populated cities in FL, PSLPD is the only agency without a training facility (nor a shooting range). Currently, any in-house training provided to sworn personnel is limited by space or is conducted in Fort Pierce at the IRSC complex based on advanced scheduling for firearms qualification. To keep pace with the City's growth the proposed 30,800 square feet PSLPD Training Facility will be constructed. The proposed facility is estimated at 30,800 square feet will also incorporate an indoor Shooting Range.			Phase 1 & 2	Phase 2 & 3					
Improve Safety: Body Worn Cameras	John Bolduc, Chief of Police	FY 2020-21 Pilot Trial Period and Start FY 22/23- 22/24: Implementation	Ongoing	FY 2021/22: \$783, 529 (Start Up Costs); FY 2022/23: \$365,494 (Annual Cost) FY 2023/24: \$310,494 (ongoing costs)		The Port St. Lucie Police Dept desires to utilize body worn cameras to document law enforcement interactions with the public by providing recorded evidence of actions, conditions, and statements. Body worn camera recordings have been demonstrated to be of value in the prosecution of traffic and criminal offenses, gathering of evidence, protecting officers from false accusations, training, and ensuring transparency of policy activity while fostering positive relationships within the community.	1	Pilot Trial Period		FY 22/23 Full Implementation	FY 23/24 Implementation				



Planning & Design

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Part of 1914 the Part of Management of Residency, 108 (galvey) 1 Beautification  In Mark Warks	STRATEGIC GOALS   INITIATIVES   PROJECTS		START DATE		ESTIMATED COST			2019-	-2020	2020-2021	1	2021-202	2 2	2022-202	3 2	023-2024	1 20	025-2026	2	2026-202	27	2027-2	028	202	28-2029
Deputy Firefacts, Public Works Port St. Lucie Boulevard Beautification Plan Beautify Landscaping of Roadways, Public Parks and attempts; Keep Port St. Lucie Beautification Plan Beautify Landscaping of Roadways, Public Parks and conveys: Perf St. Lucie Beautification Plan Beautify Landscaping of Roadways, Public Parks and conveys: Perf St. Lucie Beautification Plan Beautify Landscaping of Roadways, Public Parks and conveys: Perf St. Lucie Beautification Plan Beautify Landscaping of Roadways, Public Parks and Conveys: Perf St. Lucie Beautification Plan Beautify Landscaping of Roadways, Public Parks and Conveys: Perf St. Lucie Beautification Plan Beautify Landscaping of Roadways, Public Parks and Conveys: Perf St. Lucie Beautification Plan Beautify Landscaping of Roadways, Public Parks and Conveys: Perf St. Lucie Beautification Plan Beautify Landscaping of Roadways, Public Parks and Conveys: Perf St. Lucie Beautification Plan Conveys: Perf St. Lucie Beautification Plan Depthy (Tirector, Public Voints Depthy (Tirector, Public Voints) Depthy (Tirector, Public Voints) Depthy (Tirector, Public Voints) Depthy	Beautify Landscaping of Roadways, Public Parks and Bateways: US Highway 1 Beautification	John Dunton Deputy Director,	7/1/2020	Complete: 2/2021 Phase 1 Construction scheduled to begin 1/2022 following US Highway 1 resurfacing completion. Phase 1	be funded via the sales tax Phase 2: \$3 million	Sales Tax for Phase 1 Phase 2 is currently unfunded and was submitted to the TPO for future funding	. result of changes to the Crosstown Parkway Extension project and the adopted Street policy. Conceptual renderings were presented to the City Council on 10/19/20. Final construction drawings and permits scheduled for completion by 10/2021 for Phase 1. Construction is timed and predicated on completion of US Highway 1 resurfacing by FDOT, which is scheduled for the		Planning/																
Deputy Director, Public Works	Beautify Landscaping of Roadways, Public Parks and Gateways: St. James Boulevard Beautification and Corridor improvements	Deputy Director,	7/1/2019	Underway, completion as soon as negotiations conclude. Design begins: 06/2020, Design completion:	Construction: \$4	Construction: Unfunded, seeking grant funds. Included	Agreement with St. Lucie County are underway. An expanded scope to include traffic calming, mobility improvements and stormwater/water quality enhancements are proposed. Design began in 6/2020 with stakeholder meetings held in 10/2020 and 02/2021. Design/permitting and construction plans																		
Deputy Director, Public Works (Design/Construction) Georgette Beautification Plan Supervisor (Outreach)  Deputy Director, Public Works (Design/Construction) Georgette Beck, KPSLB Program Supervisor (Outreach)  Deputy Director, Public Works (Design/Construction) Georgette Beck, KPSLB Program Supervisor (Outreach)  Deputy Director, Public Works (Design/Construction) Georgette Beck, KPSLB Program Supervisor (Outreach)  Deputy Director, Public Works (Design/Construction) Georgette Beck, KPSLB Program Supervisor (Outreach)  Deputy Director, Public Works (Design/Construction) Georgette Beck, KPSLB Program Supervisor (Outreach)  Projects  Projects  Projects  Deautification Plan. Public Works (Beautification Buget with supplemental funding from P&R, NSD, USD on partnership projects.  Program Supervisor (Outreach)  Deputy Director, Public Works (Design/Construction) Projects  Projects  NSD, USD on partnership projects. Program Supervisor (Outreach)  Deputy Director, Public Works (Design/Construction) Projects  NSD, USD on partnership projects. Program Supervisor (Outreach)  Deputy Director, Public Works (Beautification Plan. Public Works (Beautification Buget with supplemental funding from P&R, NSD, USD on partnership projects. Program and permitting where applicable will be completed by 8/06/2021. FY 2021/22 Projects to be identified and prioritized by the HPPS and KPSLB teams for the Council's review and approval in October	Beautify Landscaping of Roadways, Public Parks and Bateways: Port St. Lucie Boulevard Beautification Plan	Deputy Director,	7/1/2021		plan internally with	Funded	conjunction with the KPSLB Beautification Plan and will be presented for Council review in October 2021 and associated design, permitting and construction schedule to be developed			Planning			<b>-</b>						<b>I</b>						
	Beautify Landscaping of Roadways, Public Parks and Gateways: Keep Port St. Lucie Beautiful Beautification Plan	Deputy Director, Public Works (Design/Constru ction) Georgette Beck, KPSLB Program Supervisor	20/21 Beautification	of FY 20/21	Beautification Plan.	Public Works Beautification Budget with supplemental funding from P&R, NSD, USD on	projects were adopted on January 19, 2021 as a critical component of the High Performance Public Spaces (HPPS) strategic approach. Lift Station beautification was completed in February 2021. For the Stormwater ponds: Design and permitting where applicable will be completed by 5/2021. Procurement and construction to begin 7/5/2021 and be completed by 8/06/2021. FY 2021/22 Projects to be identified and prioritized by the HPPS and KPSLB teams for the Council's review and approval in October											Ongoing							



Planning & Design

Construction

Ongoing

STRATEGIC GOALS   INITIATIVES   PROJECTS	PROJECT MANAGER	START DATE	TARGETED COMPLETION DATE	ESTIMATED COST	FUNDED/ UNFUNDED	DESCRIPTION/ KEY MILESTONES/STATUS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2025-2026	2026-2027	2027-2028	2028-2029
Neighborhood Improvement & Community Engagement (N.I.C.E.): Community Engagement and Improvement Projects	Alessandra Tasca, NSD Deputy Director	3/1/2019		Decorative Pole Retrofit Program \$150,000 annually for installation, \$80,000 maintenance for light poles and signs on arterials and collectors following repaving plan FY 21/22: Floresta Phase 1; FY 22/23: Floresta Phase 2&3; FY 21/22: Initiate Decorative Pole Retrofit Program	Funded	Staff is working within interdepartmental special project groups to facilitate the completion of NICE neighborhood improvement projects and upcoming plans. Neighborhood recognition program launched at spring meetings in May 2021 and will be announced in early 2022. Neighborhood grant program will be launched at May 2022 meetings. City University will continue in 2021 with a new on-Demand option; registration will open in July of 2021.		Planning	Floresta Phase 1  Decorative Pole Retrofit	Floresta Phase 2 & 3			Ongoing	EGET EGEG	
Neighborhood Improvement & Community Engagement (N.I.C.E.): Neighborhood Parks/Preserves Development Program	Brad Keen, Assistant Director (Co- Project Manager Alessandra Tasca, NSD Deputy Director)	10/1/2020	years of funding) - ongoing	budgeted in CIP of \$400,000 a year for	Funded	This project will identify viable Cityowned property or acquire private property suitable for development as new neighborhood parks and public green spaces, incorporating the findings and recommendations of the approved 10-Year Parks and Recreation System Master Plan. In addition, this project is incorporated in Strategic Approach of the High Performance Public Spaces Plan, presented to Council on January 19, 2021. Staff developed a 2-year project schedule for new public green spaces and improvements by May 2021 identifying Duck Court and O.L. Peacock Sr. Preserve, initial design scheduled to		Planning				Ongoing Acquis	ition		
GOAL 3: QUALITY EDUCATION FOR ALL RESIDENTS- INITIATIVES & PROJECTS															
Support Career Technical Education: Facilitate Public Career Technical Educational Opportunities	David Graham, Assistant City Manager	7/30/2018			Funding needs to be determined	Ongoing conversations with potential partners. Planned outreach and communication on career technical programs in partnership with SLPS and charter schools planned for FY 21/22.	RFP/ Leas Negotiation				Ongoir	ng Implementation			



CITY OF PORT ST. LUCIE STRATEGIC PLAN
3rd QUARTER PROGRESS REPORT/GANTT CHART

PROJECT STATUS
Contract, RFP or Bidding Cycle

Planning & Design

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STRATEGIC GOALS   INITIATIVES   PROJECTS	PROJECT MANAGER	START DATE	TARGETED COMPLETION DATE	ESTIMATED COST	FUNDED/ UNFUNDED	DESCRIPTION/ KEY MILESTONES/STATUS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024 2025-2026	2026-2027	2027-2028	2028-2029
Partner with St. Lucie Public Schools: St. Lucie Public Schools Legislative Agenda	Kate Parmelee, Director of Strategic Initiatives & Innovation	7/1/2020	Program Adopted: 8/24/2020. Ongoing implementation.	costs will be brought forward to Council when needed.	Funding needs to be determined	Education update provided to the City Council by St. Lucie Public Schools, Charter Schools, Children's Services Council and Early Learning Coalition in May 2021. The City has distributed all 1,000 Wi-Fi hotspots to local school children. Staff is currently in the project reconciliation and closeout process with our public and charter school partners. A nonprofit partnership that will deliver mobile learning and engagement activities will be launching with CDBG funding. The MIDFLORIDA Event Center will once again be the site of the Boys & Girls Clubs Summer Camp in the Summer 2021, providing additional learning opportunities to area youth. In October 2021, the expanded youth education program pilot will be launched. Spring 2022 will launch the Youth Internship Program. For FY21/22, school & community resources innovation project underway.					Ongoing Implementation			
GOAL 4: DIVERSE ECONOMY & EMPLOYMENT OPPORTUNIT	Bill Jones, Chief Information Officer	7/1/2020	underway, planned to	fiber per park, \$25,000 for Wi-Fi per park.  Partnerships underway, potential costs will be brought	allocated from American Rescue Plan for fiber connection & Wi-Fi	1		Planning	/Design		Ongo	ng Implementation		



Planning & Design

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STRATEGIC GOALS   INITIATIVES   PROJECTS	PROJECT MANAGER	START DATE	TARGETED COMPLETION DATE	ESTIMATED COST	FUNDED/ UNFUNDED	DESCRIPTION/ KEY MILESTONES/STATUS	2019-2020	2020-2021 2021-20	022 2022-2023 2023-20	024 2025-2026 2026-	2027 2027-2028	2028-2029
Southern Grove: Sale and Development of City-owned parcels in Tradition Jobs Corridor		10/1/2018			Annual carrying costs funded in budget.	Sales are ongoing. To date, closed properties and entitlement re-allocations	Planning - Master Plan Ongoing Sales	Ongoing Sales and Dev	velopment in accordance with Mast		2021 2021-2028	2028-2029
Southern Grove: Implementation of Southern Grove Master Plan	Teresa Lamar- Sarno, Deputy City Manager	10/1/2018	Adoption of Master Plan: Phase 1 - December 2020 and Phase February 2021	Master Plan: \$270,000	Master Plan is funded in the FY 19/20 budget.	Final adoption of the Southern Grove Master Plan occurred in February 2021. Implementation is ongoing and will follow an implementation plan schedule.	Master Plan Development	Ongoing Implementation	on			
Southern Grove: Construct Hegener Drive	Wes McCurry, CRA Director	Design Start date for Hegener Drive Phase 1: 6/17/20		Costs have been programmed into annual CIP. FY 21/22: \$2,65,000; FY 22/23: \$3,145,500; FY 23/24: \$2,976,750; FY 24/25: \$3,357,113; FY 25/26: \$9,450,561	American Rescue Plan for water, sewer and stormwater infrastructure. Sections are included in the proposed RAISE grant. Funding for design and construction has also been programmed into the proposed FY 21/22 CIP.	and development of the 40 acres for its manufacturing project. An amendment to	Ph	esign Desig Continua	ation			

Planning & Design

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STRATEGIC GOALS   INITIATIVES   PROJECTS	PROJECT MANAGER	START DATE	TARGETED COMPLETION DATE	ESTIMATED COST	FUNDED/ UNFUNDED	DESCRIPTION/ KEY MILESTONES/STATUS	2019-2020 2020	0-2021 2021-2022	2022-2023 2023-2024	4 2025-2026	2026-2027 2027-2028	2028-2029
Southern Grove: Fully leverage partnership with Cleveland Clinic	Russ Blackburn, City Manager	8/11/2017	10/28/19 - Lease of Florida Center for Biosciences Ongoing Partnership Development	•	Annual carrying cost funded in budget	The City Council approved a lease with grant of purchase option agreement for the Florida Center for Biosciences to Cleveland Clinic Florida for a period of 15 years to house the Florida Research and Innovation Center. The City Council, acting in its dual role as the Government Finance Corporation, unanimously approved a \$5.7 million purchase and sale agreement from Cleveland Clinic Dec. 14 for a 44.2-acre parcel to utilize in the expansion of its medical and research campus in Tradition.	15 year land lease w		on, additional land sales approv			
Revitalize City Center: Acquire City Center	Jennifer Davis, CRA Project Manager	6/1/2019	Financial Analysis: 12/30/2020 Small Area Plan: (pending)	To be determined.	Funded.	Financial analysis conducted by a third party consultant. Kimley Horn developed an existing conditions report. Stipulation agreements currently working through various taxing authority boards for approval. All items planned for update and/or action to City Council in July 2021.	1		Or	ngoing Implementation		
Revitalize City Center: Develop Master Plan	Jennifer Davis, CRA Project Manager	6/1/2019	Financial Analysis: 12/30/2020 Small Area Plan: (pending)	To be determined.	Funded.	Master Plan to be initiated in FY 21/22 following acquisition.				Ongoing	g Implementation	
Support Business Development: Implement Small Business Plan	Elijah Wooten, Business Navigator	7/1/2020	February 2021 - Plan Submitted to Council Ongoing Implementation		are being explored, including funding	The Small Business Plan was distributed to Council has part of the Winter Retreat in February 2021 and has been expanded and is scheduled for further review in April. This Plan contains various components including potential programs to support small business development. Small Business Assistance Program, Workshops, and New Business Orientation are currently underway and on-going.				Ongoing Implementation	on	



Planning & Design

STRATEGIC GOALS   INITIATIVES   PROJECTS	PROJECT MANAGER	START DATE	TARGETED COMPLETION DATE	ESTIMATED COST	FUNDED/ UNFUNDED	DESCRIPTION/ KEY MILESTONES/STATUS	2019	9-2020 2	2020-2021	2021-2	2022	2022-2023	2023-202	24 20	25-2026	202	26-2027	202	7-2028	2028	3-2029
Support Business Development: Create an Office of Business and Roadmap	Elijah Wooten, Business Navigator	7/1/2020	February 2021 - Plan Submitted to Council ongoing Implementation		Current and future federal funding options are being explored	Funding to support the establishment of an Office of Business will be included in the proposed FY 2021/2022 budget that will support business navigation, counseling, supervision of Business Tax, road map for starting up a business to acceleration, business retention visits, small business training and connection to resources.								Ongoing In		ation					
GOAL 5: HIGH QUALITY INFRASTRUCTURE & FACILITIES - INITIATIVES & PROJECTS							1Q 2Q	3Q 4Q 1Q	2Q 3Q 4	Q 1Q 2Q 3	3Q 4Q 1Q	2Q 3Q 40	1Q 2Q 3Q	<b>4Q</b> 1Q 2	Q 3Q 4	Q 1Q 20	Q 3Q 40	Q 1Q 20	Q 3Q 4Q	1Q 2Q 30	Q 4Q
Plan Roadways and Facilities for Future Needs: Accelerate Construction of Port St. Lucie Boulevard South in partnership with FDOT (Segment 1 - Becker Road to Paar Drive)	Clyde Cuffy, E.I., Public Works Department	7/1/2020	Design is scheduled to be completed in FY 23/24  Construction: Tentative (subject to FDOT Funding)	To be determined following design. (Estimated \$15M - \$20M)	Project design and right-of-way acquisition is fully funded by FDOT in FY 19/20 and FY22/23, respectively. The pedestrian- friendly and multimodal elements from Segments 2 and 3 will be incorporated in the roadway design. Construction is currently unfunded.		Plannir	ng/Design													
Plan Roadways and Facilities for Future Needs: Accelerate Construction of Port St. Lucie Boulevard South in partnership with FDOT (Segment 2 .1 - Alcantarra Boulevard to Darwin Boulevard)	Clyde Cuffy, E.I., Public Works Department	2/1/2015  Construction schedule in FDOT Work Program for FY21/22. Scheduled to begin construction in Fall 2021.	completion date from Alcantarra to Darwin: Oct 2023		execute a Locally Funded and Reimbursable		Planni Design					nstruction Se arra Blvd. to	gment 2.1 Darwin Blvd.)								

PROJECT STATUS

Contract, RFP or Bidding Cycle

Planning & Design

Construction

Ongoing

													Ongoing	
STRATEGIC GOALS   INITIATIVES   PROJECTS	PROJECT MANAGER	START DATE	TARGETED COMPLETION DATE	ESTIMATED COST	FUNDED/ UNFUNDED	DESCRIPTION/ KEY MILESTONES/STATUS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024 2025-2026	2026-2027	2027-2028	2028-2029
Plan Roadways and Facilities for Future Needs: Accelerate Construction of Port St. Lucie Boulevard South in partnership with FDOT (Segment 2.2 - Paar Drive to Alcantarra Boulevard)	1 <b>1</b>	2/1/2015  Construction in FDOT Work Program to begin FY 24/25.	completion date from Paar to Alcantarra: 2025	Congressman Mast supported a surface transportation appropriations request of \$5 million which has been	\$14.2M for construction is allocated in FY 24/25 in the FY20/21 - FY24/25 TIP. The City in collaboration with St. Lucie County and the TPO, applied for and were awarded a portion of two grants for construction funding.	submitted plans for final design approval from FDOT headquarters.	Planning/ Design				Estimated Construction Segment 2.2		2021-2020	
Plan Roadways and Facilities for Future Needs: Accelerate Construction of Port St. Lucie Boulevard South in partnership with FDOT: Construct PSL Boulevard Segment 3 (PSL North) (Segment 3 - Gatlin Boulevard to Darwin Boulevard)			Target construction	\$7,986,291.59 (Construction cost estimate)		The Joint Participation Agreement (JPA) with FDOT to provide partial funding has been approved. The current estimate to begin construction is August 2021. Construction bids for the contract are due on 6/29/21.	Planning/ Design		Construction Segment 3					
Plan Roadways and Facilities for Future Needs: Expedite the Implementation of Adaptive Traffic Signal Control (ATSC) on PSL Boulevard from Gatlin to US 1	Joe DeFronzo, P.E., Public Works Department	1/1/2022	9/30/2022	\$1,000,000	Proposed in this year's CIP for bond proceeds.	Traffic data will be collected to optimize signal timing and traffic progression. Adaptive signal coordination technology will also be installed and implemented from Gatlin to US 1								
Plan Roadways and Facilities for Future Needs: Design and Construct Public Works Administrative Complex	Works		TBD - Detailed construction schedule in development	\$15,000,000	Recommended bond proceeds	The Public Works Department acts in the capacity of "first responder" for the City of Port Saint Lucie. The Department is currently housed in three (3) separate physical locations therefore adversely affecting the Department's ability to provide the City with appropriate services following a natural disaster and/or weather event. (i.e. Hurricane) At this time, two of the three independent structures, are not "hurricane proof" and none of them can house the entire Public Works Department as a whole.		Concep tual Design	Design/I	Build				
	Clyde Cuffy, E.I., Public Works Department		Design for PSL Intermodal Facility - Dec 2021  Gatlin Blvd Park & Ride Lot: July 2021	TBD	PSL Intermodal Facility - County funded. Gatlin Blvd Park & Ride Lot - TPO Funded	The Port St. Lucie Intermodal Enhancement Plan was developed by St. Lucie County, in partnership with the City. System rebrand is underway. Construction is underway at Gatlin Boulevard Park & Ride. Construction for EV Charging Stations is ongoing and is estimated for completion in July 2021. Annual Transit update provided to the Council in April 2021. Complete design for PSL Intermodal Facility by December 2021.	Planni	ng/Design	Gatlin Park & Ride Constr uction					

Planning & Design

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STRATEGIC GOALS   INITIATIVES   PROJECTS	PROJECT MANAGER	START DATE	TARGETED COMPLETION DATE	ESTIMATED COST	FUNDED/ UNFUNDED	DESCRIPTION/ KEY MILESTONES/STATUS	2019-2020	0 20	20-2021 20	21-2022 202	22-2023	2023-	2024	2025-2026	202	6-2027	2027	-2028	202	28-2029
Advance Mobility: Implement Multimodal Plan	Laura Dodd, Planner II	4/30/2019	Adoption of Mobility Plan: October 19, 2020. Implementation schedule to be developed following adoption.		\$50,000 funded out of the Planning and Zoning Budget	The Multimodal Plan was presented and approved by Council on October 19, 2020. Implementation is underway. Key milestones in 2021 include: Areawide Speed Limit Analysis is underway and will be presented to City Council in June 2021. Implementation plan underway for bicycle facilities, pedestrian improvements, micro transit improvements, transit improvements, jobs express terminal, transportation systems management and operations, roadway improvements and planning, policies and procedures. Bicycle Friendly communities application underway.	Planning, Design	y/ Bas	e Data/ Implemer mend to include eed Limit Analysis contract	Continue Bas Data Gatherin	e g/ s/									
Advance Mobility: Design the Village Green Drive Corridor Revitalization Project	Village Green Drive Master Plan: Jennifer Davis, CRA	7/1/2020	Final Master Plan: July 2021	Master Plan: \$149,999 Design: \$300,000 Construction: TBD	Master Plan: Funded  Design: Funded  Construction: Unfunded	Kick-Off Meeting held 7/16/20. Stakeholder Outreach and Meeting began 08/2020. Draft Master Plan for overall corridor, including review of available funding, renderings, cost estimate, and final preferred concept is 90% complete and is currently being refined for Council presentation by July 2021.		Planning/ Design												
mprove Water Quality: McCarty WQ Project: Area 1	John Eason, P.E., Manager, Utility Infrastructure	9/1/2016	4/28/2019	\$2,029,379	Funded. Received \$952,103 in grants.	Complete.														
mprove Water Quality: McCarty WQ Project: Area 2	John Eason, P.E., Manager, Utility Infrastructure	2/1/2018	8/13/2020	\$2,577,52	Funded. Received \$2,024,020 in legislative appropriations and grants.	Complete.														
mprove Water Quality: McCarty WQ Project: Area 3	John Eason, P.E., Manager, Utility Infrastructure	6/1/2019	3/31/2021	\$2,605,109	Received \$1,809,056	Construction is complete and has been cleared to place in service by SFWMD. Working on close out documents and final invoicing.		Construction												
mprove Water Quality: McCarty WQ Project: Area 4	John Eason, P.E., Manager, Utility Infrastructure	10/1/2019	2/28/2022	\$2,762,154	Received \$1,206,150 in grants. Additional \$2,598,802 grant funding still pending, including an allocated \$19,940 in state funding for Indian River Lagoon Water Quality and \$1,556,000 from 2021 state legislative funding.		Planning/ Design		Construction											

Planning & Design

STRATEGIC GOALS   INITIATIVES   PROJECTS	PROJECT MANAGER	START DATE	TARGETED COMPLETION DATE	ESTIMATED COST	FUNDED/ UNFUNDED	DESCRIPTION/ KEY MILESTONES/STATUS	2019-	2020	2020-2	021	2021-2022	202	22-2023	2023-2	024	2025-2026	20	026-2027	20	27-2028	202	28-2029
Improve Water Quality: McCarty WQ Project: Area 5	John Eason, P.E., Manager, Utility Infrastructure	5/15/2021 Construction to start on FY22/23	12/30/2022	\$1,088,000	Grant pending for \$1,556,004. The City has filed this project for the 2021 State Legislative Program for design funding.	Construction schedule is contingent on funding.			P	lanning/ D		Cons uctio	tr									
Improve Water Quality: McCarty WQ Project: Area 6	John Eason, P.E., Manager, Utility Infrastructure	5/15/2021	12/30/2022	\$705,858	Received \$64,100 in grants. Additional \$821,976 grant is pending.  The City has filed this project for the 2021 State Legislative Program for design funding.	Construction schedule is contingent on funding.			Plannir Desig		Construc	tio										
Improve Water Quality: McCarty WQ Project: Redesign Area 7A	John Eason,	3/13/2021	12/30/2022	ψ100,000	,	Construction schedule is contingent on			Desig										T			
	P.E., Manager, Utility Infrastructure	1/1/2022	12/30/2024	\$5,200,857	Unfunded, seeking grants	funding and following project redesign to increase capacity of the reservoir.																
Improve Water Quality: McCarty WQ Project: Redesign Area 7B	John Eason, P.E., Manager, Utility Infrastructure	1/1/2023	10/1/2025	\$7,516,760	Unfunded, seeking	Construction schedule is contingent on funding and following project redesign to increase capacity of the reservoir.																
Improve Water Quality: Implement Septic to Sewer Master Plar Annual Projects and Education Program	Brad Macek, Director, Utility Systems	2/1/2019		the Septic to Sewer	City's General Fund \$100,000 grant was funded via NSD  A \$100,000 grant application awarded from the IRL -NEP to fund the Elkcam Waterway hot spot.  Funding has been proposed to be allocated from American Rescue	A portion of the \$100,000 from the general fund has been used this FY to fund 50% grants to owners within the Elkcam Hot Spot as part of continuing a Pilot Program developed in FY 19-20; in addition, the \$100,000 Legislative Appropriation awarded for FY 20-21 is now also being used to help fund additional conversions via 50% grants to Elkcam Hot Spot property owners; a \$100,000 grant application was submitted to the Indian River Lagoon National Estuary Program in January 2021 to fund this hot spot and was awarded In February 2021 (funds to be available October of FY 21-22). The Septic to Sewer Master Plan was presented at the February 2021 Winter Retreat, which will help guide further implementation.																

Planning & Design

														Ongoing	
	PROJECT		TARGETED		FUNDED/	DESCRIPTION/ KEY									
STRATEGIC GOALS   INITIATIVES  PROJECTS	MANAGER	START DATE	TARGETED COMPLETION DATE	ESTIMATED COST	UNFUNDED	MILESTONES/STATUS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2025-2026	2026-2027	2027-2028	2028-2029
Improve Water Quality: Implement Stormwater Master Plan	Michael Enot,	3/1/2020	September 2021 (City		Partially funded via	Stormwater Education program and	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2025-2020	2020-2021	2021-2028	2020-2029
Annual Projects and Ongoing Education Program	P.E. City	0/1/2020	Council Approval of		grants and	Swale Innovation Team work is ongoing.									
	Engineer & John	Estimated	FY 2021/22 Budget)		programmed via the	An update of the services needed to be									
	Dunton, Deputy	•			CIP, continuing to	undertaken was provided at the Winter									
	Public Works	for Landscape and			identify funding	Retreat. The draft Stormwater Master									
	Director	Aquatic Planting:			sources for full	Plan was presented at the Winter									
		FY 20/21			implementation.	Retreat. The plan included									
						recommendations to enhance current									
						provided services as well as									
						improvement projects identified in past									
						hydraulic studies. Following City Council directive received at the Winter Retreat,									
						staff began evaluating the services it									
						provides, budgets associated with									
						providing those services as well as the									
						funding sources required to implement									
						the Stormwater Management Plan. The									
						results of the stormwater rate study									
						undertaken shortly after the Winter									
						Retreat presentation facilitated the									
						authorization to proceed with a									
						stormwater rate study. Staff will provide									
						an update to Council at the July 2021									
						Retreat.									
GOAL 6: CULTURE, NATURE & FUN ACTIVITIES - INITIATIVE	S						10 20 20 40	1,0,0,0,0,0	140 20 20 40	140 20 20 40	10 20 20 40	10 20 20 40	40 20 20 40	10 20 20 40	10 20 20 40
& PROJECTS		0/4/0040		10000 000 f	Te				1 14 24 34 40	عامراعماعم	14 24 34 44	14 24 34 44	14/24/34/44	1Q 2Q 3Q 4Q	1Q 2Q 3Q 4Q
The Port and Pioneer Park: Implement the Port and Pioneer		8/1/2019	Target Master Plan		Funded	City Council voted unanimously on May	Planning/	Design							
Park Master Plan Annual Projects	CRA Project Manager		completion July 2021 City Council Review		Funding has been	18, 2020 to name this "The Port". Master Plan underway and 90% complete. Site									
	Iviariagei		City Council Review		proposed to be	analysis, workshops, and stakeholder									
				j v	allocated from	meetings began in January 2021 with									
			1	Parks Master Plan for	1	Final Master Plan Design is scheduled									
				construction and	1	for completion in the third quarter of									
				programmed into		20/21, scheduled to be presented to									
				proposed CIP.	(\$130,000) and water,	Council at July 2021 Retreat. Implement									
					sewer, stormwater	previously identified components									
					lines from restaurant	including the Pioneer Park playground,									
					,	development of a waterfront restaurant,									
					1	opening of historic homes and extension of the Riverfront Boardwalk. The opening									
					line extension form restaurant site to	of the Westmoreland Segment									
					Botanical Gardens	Boardwalk occurred on September 14,									
					(\$20,000)	2020. Middle Tract Site Plan									
					(+==,==)	Amendment scheduled for 6/28 City									
						Council Approval, will prepare RFP for									
						site improvements once construction									
						drawings finalized. FIND Grant for									
						Boardwalk 6/18/21, working with FDOT									
						and FDEP on permitting/site control.									
						Historical Homes renovation draft									
						agreement under legal review. Pioneer									
						Park Plans are 75% complete and under review. Restaurant opportunities									
						Leurrently being pureled and conceptual									

Planning & Design Construction

STRATEGIC GOALS   INITIATIVES   PROJECTS	PROJECT MANAGER	START DATE	TARGETED COMPLETION DATE	ESTIMATED COST	FUNDED/ UNFUNDED	DESCRIPTION/ KEY MILESTONES/STATUS	2019-2	020 2020-2021	2021-2022	2022-2023	2023-2024	2025-2026	2026-2027	2027-2028	202	28-2029
Implement the 10 Year Master Plan: Improve O.L. Peacock, Sr. Preserve	Randy Ellman, Parks Operations Manager	7/1/2020	Concept Plan: Spring 2021 Master Plan: Spring/Summer 2024	process of being identified and will be incorporated into	Not currently funded. Funding to be proposed in FY 20/21 CIP following conceptual plan.	Conceptual Plan will begin in 2021 with outreach meetings beginning in May in partnership with the NICE program. 100 acre lake to potentially be used for fishing, canoeing, hiking, and outdoor nature activities. Potential trail connection to the park identified and will be planned in coordination with the High Performance Public Spaces Team. 12x20 feet shade structure was installed.		Concept Plan			Master Plan					
Implement the 10 Year Master Plan: Park Land Acquisition and Environmental Lands Preservation Program	Brad Keen, Assistant Director	7/1/2020	10/30/20: Initial Site Analysis Completed  1/19/21: Evaluation study completed in conjunction with HPPS.	Costs are in the process of being identified and will be included in the proposed Capital Improvement Plan. \$1.3 Million has been allocated in FY 25/26. Select revenue from land sales will be utilized for this purpose. Staff will be seeking grant funds and placement of key parcels on the Florida Forever acquisition list where applicable.	Study Funded	The initial Park Land Acquisition Study was incorporated into the Strategic Approach for High Performing Public Spaces, which was presented to Council at the January 19th Special Meeting. The initial Park Site Evaluation Study included identified sites, evaluation and prioritization criteria, estimated costs for acquisition or use of top priority sites and recommended next steps. An expanded Rapid Open Space Assessment by the Conservation Fund (consulting organization specializing in strategic land conservation) is currently underway and will be and presented to Council at the Summer 2021 Retreat .Staff is developing top priorities in conjunction with assessment and will program Master Planning and Land Acquisition/Site Improvements into the 5 Year CIP. Project will incorporate the Stormwater Master Plan, funding strategy, management and maintenance plan.										
Implement the 10 Year Master Plan: Implement Bikeways & Trails Priority Corridors	Kelly Boatwright, Project Manager		1/19/2021 (Priority list) Trail currently under design.	\$4,300 for professional service concept plan. \$30,000 for design.	Program grant to support Wilderness Trail was submitted and is under review, currently ranked 2nd on the funding priority list. Additional funding has been identified via the Ten Year Sidewall Master Plan for the Peacock Trail and	The development of a conceptual, long-range vision for the City's bikeways and trails system has been incorporated into the Multimodal Master Plan, which was adopted by Council at the Oct 19th Special Meeting. Staff developed a prioritization scoring criteria and conduct site visits, ultimately soliciting stakeholders' input to rank these corridors. The final list of corridors was presented to City Council under the Strategic Approach to High Performance Public Spaces at the Jan 19th Special Meeting. Design for the top ranked trail corridor, the Wilderness Trail, is underway and staff submitted a \$500,000 Recreational Trails grant to support construction. Staff will include timing and funding for subsequent trails in the CIP and has identified the initial priorities of the Peacock Trail and Torino area trail. Design of a trails map is scheduled for FY 21/22.										



Last Updated: 6/16/2021

PROJECT STATUS
Contract, RFP or Bidding Cycle

Planning & Design

STRATEGIC GOALS   INITIATIVES   PROJECTS	PROJECT MANAGER	START DATE	TARGETED COMPLETION DATE	ESTIMATED COST	FUNDED/ UNFUNDED	DESCRIPTION/ KEY MILESTONES/STATUS	2019-202	0 2020-2021	2021-2022	2022-2023	2023-202	4 2025	5-2026 2026-2	2027-2028	2028	-2029
Implement the 10 Year Master Plan: Design, Fund and Construct Tradition Regional Park	Brad Keen, Assistant Director	8/1/2019	TBD	The estimated cost for Phase I is \$10 million in 2025-2027. Design: \$1million for FY 25/26 Construction: \$9 million for FY 26/27	Programmed for FY 25/27. Funding has been proposed to be allocated from American Rescue Plan for water, sewer and broadband.	Design and construction of Phase 1 of Tradition Regional Park and Sports Complex will provide a regional destination for sports, leisure and fitness activities. The estimated cost is +/-\$10.0m in 2025 – 2027 .Mattamy Homes is working with the City to construct Phase 1 and began public engagement in July 2020 and is developing Master Plan at their costs and will continue to bring to Council for review, plans are currently 90% complete. Construction is scheduled to begin in FY 2026/2027.								Construction		
Implement the 10 Year Master Plan: Design, Fund and Construct Torino Regional Park	Billy Henson, Parks Operations Manager	10/1/2019		The estimated cost for Phase I design and construction is \$10 million in FY 2021/22. Design: \$875,000 for FY 23/24 (CIP Funding); Phase 2: \$9 Million for FY 24/25	_	Winterlakes Park Phase 1 ribbon-cutting ceremony occurred on January 23, 2021. FY 2021-2022 - Design a park, in alignment with the approved Parks & Recreation 10-Year Master Plan. FY 2021/2022 - Construct Phase 1 amenities which will be determined in the design process. FY 2023/2024 Design Phase II amenities and FY 2024/2025 Construct Phase II amenities. Staff was directed to determine if the City could acquire the 28-acre site adjacent to the Torino Park site. Staff is discussing this option with the property owners and an appraisal has been received.					Planning/I	Design Co	onstruction			
Implement the 10 Year Master Plan: Design, Fund and Construct Adventure Park	Kelly Boatwright, Project Manager	10/1/2019		Funding allocated for design in FY 19/20. \$1.78 Million budgeted in FY 20/21 for Phase 1 Construction. \$2 Million for Phase 2 Construction in FY 21/22.	\$1M LWCF grant application was submitted in February 2021 to support Park	An update of the conceptual design was presented to Council at the January 25th, 2021 Meeting. Design elements include BMX jump trails, skate park, rock wall, rope agility course, ziplines, and other features. A Business Plan is being developed at the request of the Council and will be provided to Council with a funding plan.	Planning Design	/ Const	ruction							
Advance Culture & The Arts: Implement the Public Art Master Plan	Bolivar Gomez, Planner II	8/1/2020	Ongoing	Funding for the Public Art Master Plan and City for All People Mural was provided in part by grants from the National Endowment for the	Shelters are funded, Annual Action Plan	The Public Art Master Plan Annual Action Plan will be presented to the City Council at the Summer 2021 Retreat. The bus shelter public art draft design concepts are currently being finalized. The City for All People Mural is scheduled to be installed in January 2022						On	going			

Planning & Design

													Ongoing			
STRATEGIC GOALS   INITIATIVES  PROJECTS	PROJECT MANAGER	START DATE	TARGETED COMPLETION DATE		FUNDED/ UNFUNDED	DESCRIPTION/ KEY MILESTONES/STATUS	2019-2020	2020-2021	2021-2022	2022-2023		25-2026 2026-2027	2027-2028	2028-2029		
Advance Culture & The Arts: Expand Cultural Offerings/Special Events	Kelly Tiger, Recreation Manager Linda McCarthy, Event Center Director	4/1/2021	Ongoing	Included in proposed Parks & Recreation and Event Center Budgets	Pending Budget approval.	Expanded offerings include We Love Lucie Concert Series, Florida Sports Hall of Fame, Smithsonian Water/Ways Exhibit, PSL Arts League Spring & Fall Pop-Up Art Shows, Art Gallery Exhibits, SLCA Art & Mindfulness Festival, San Juan Cultural Festival, SLCA Sounds of the Season Holiday Concert, July 4th Ultimate Experience, Village Square Music Festival x 2 (Fall 2022 & Spring 2023), Holiday Ice Skating Rink (Fall 2022). Link to Countywide Cultural Events calendar added to City website.					Ongoing	mplementation				
OAL 7: HIGH PERFORMING GOVERNMENT ORGANIZATION																
Make Efforts to Improve Service Delivery While Reducing Millage: Reduce the Millage	Jeffrey Snyder, Chief Financial Officer	5/1/2019	9/28/2021	adopted FY 2020/21 budget. Proposed for	Accomplished in the FY 20/21 budget. Proposed for FY 21/2 budget.	The City Council reduced the millage for the fifth year in a row in FY 2020/21 while enhancing services. Millage rate is the rate of tax per \$1,000 of taxable property value. The City's Operating Millage reduced by 0.0740 for a new millage total of 4.9807. Staff is recommending an additional millage reduction in FY 21/22 for the Council's direction at the Summer 2021 Retreat.										
Cultivate a Higher Performing Organization: Organizational Development	Kristina Ciuperger, Deputy City Manager	5/1/2019	Ongoing	Manager and additional training budget included in FY 20/21. An additional HR Recruiter planned	Budget, additional requests for FY 20/21 are outlined in the Human Resources	Innovation Academy continues. The training coordinator was hired in April of										
Cultivate a Higher Performing Organization: Advance County Legislative Issues	Ella Gilbert, Deputy City Attorney and Kate Parmelee, Strategic Initiatives Director	6/15/2020	11/30/2020	Staff time.	Funded	Staff is moving forward with items where feasible and where there is joint agreement. Includes advocating for Walton Road Improvements.										
Cultivate a Higher Performing Organization: Improve Performance Through Innovation	Kate Parmelee, Director of Strategic Initiatives & Innovation					In coordination with HR and with training support from the PSL Forward Innovation Academy, innovation projects to be conducted citywide. Innovation Projects include: Residential Grinder Systems Innovation Project, Solid Waste Behavioral Science Innovation Project, 1PSL Innovation Project and organization wide innovation training.										



Last Updated: 6/16/2021

PROJECT STATUS
Contract, RFP or Bidding Cycle

Planning & Design

Construction

Ongoing

STRATEGIC GOALS   INITIATIVES   PROJECTS	PROJECT MANAGER	START DATE	TARGETED COMPLETION DATE	ESTIMATED COST	FUNDED/ UNFUNDED	DESCRIPTION/ KEY MILESTONES/STATUS	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2025-2026	2026-2027	2027-2028	2028-2029
Enhance Customer Service: 1PSL	Bill Jones, Chief	2/1/2019		•	Funded in IT budget	The 1PSL customer service system was	Ongoing								
	Information			monthly charge		launched in September 2019 for citizens									
	Officer and					to ask questions and make requests and									
	Jasmin Padova,					has fielded over 87,345 calls to date.									
	Executive					Voice Assistant integration is currently									
	Secretary					under development. Facebook element									
						has not been integrated because									
						functionality was removed by company.									
						Ai Chatbot is still being evaluated.									
						Public Works Enterprise Asset									
						Management System integration has									
						been completed. Neighborhood Services									
						Application integration is currently in									
						progress and will be complete by									
						February 2022. An annual analysis of									
						1PSL will be provided in conjunction with									
						the end of year strategic plan progress									
						report, innovation and process									
						improvements currently underway.									