CITY OF PORT ST. LUCIE 2019-2020 STRATEGIC PLAN DRAFT GANTT CHART	N UPDATE																						
Legend:						2018-2019	2019	9-2020	2020-202	21	2021-2022	2022-2	2023	2023-2	024	202	25	2026	20	)27	202	3	2029
Contract, RFP or Bidding Cycle						1Q 2Q 3Q 4Q	1Q 2Q	3Q 4C	1Q 2Q 3C	Q 4Q 10	2Q 3Q 40	Q 1Q 2Q 3	3Q 4Q	1Q 2Q 3	Q 4Q	1Q 2Q 3	3Q 4Q	1Q 2Q 3Q 4Q	1Q 2Q	3Q 4Q			Q 2Q
Planning & Design																							
Construction																							
Ongoing									+ $+$ $+$														
Last Updated: 5/31/19									+ $+$ $+$									+ $+$ $+$ $+$					
STRATEGIC GOALS   INITIATIVES  PROJECTS	PROJECT MANAGER	START DATE	TARGETED COMPLETION DATE	ESTIMATED COST	FUNDED/ UNFUNDED																		
GC	DAL 1: SAFE, CL	EAN & BEAUTIFU	JL - INITIATIVES & PR	OJECTS																			
	John Bolduc, Chief of Police	10/1/2019	10/1/2024	FY 19/20: \$2.5 M Total Cost for 5-Year Plan: \$5.8 M (Proposed in FY2020 -2024 Budgets)	Unfunded. To be included in proposed budget.																		
					Phase 1: Fully funded																		
Beautify Landscaping of Roadways, Public Parks and	John Dunton Deputy Director, Public Works	7/1/2021	12/1/2021	Phase 1: \$1.5 M funded Phase 2: Currently unfunded	via sales tax Phase 2: Funding plan in development																		
Beautify Landscaping of Roadways, Public Parks and	John Dunton, Deputy Director, Public Works	7/1/2019	Interlocal agreement:9/2019 Design: 7/2020* Construction:4/2021* *pending agreement/funding	Design: \$200,000 Construction: \$4 million	Unfunded																		
GOAL 2: VIBRANT NEIGHBORHOODS - INITIATIVES &	PROJECTS																						
Capital Projects: Neighborhood Entry Signs for 27	Carmen Capezzuto, Neighborhood Services Director	10/1/2018	3/31/2020	\$800,000	Funded																		
Community engagement on STAR projects and long- term improvements, formation of 3-5 civic	Carmen Capezzuto, Neighborhood Services Director	3/1/2019	Planning will continue through 2020	\$654,480	Funded																		
GOAL 3: QUALITY EDUCATION FOR ALL RESIDENTS-			through 2020	4004,400																			
	John Bolduc,	ROJECTS	1	Annual expenditure of approximately																			
Support St. Lucie Public Schools: School Safety Partn	,	Ongoing	Ongoing		Funded in budget																		
	David Graham, Assistant City Manager	7/30/2018	Lease agreement to be finalized following proposed charter approval in summer 2019.	Academy will be funded by public	Land Lease																		
GOAL 4: DIVERSE ECONOMY & EMPLOYMENT OPPO	-																						
	Wes McCurry, CRA Director and Teresa Lamar-Sarno, Interim Planning & Zoning				Annual carrying costs funded in budget. Master Plan is currently unfunded. Pursuing \$40,000																		
	Director	10/1/2018	3/1/2020	Master Plan: \$150,000	DEO Grant																		
Southern Grove: Sale of Florida Center for	Russ Blackburn, City Manager	8/11/2017	TBD		Annual carrying cost funded in budget																		
Southern Grove: Fully leverage partnership with	Kate Parmelee, Strategic Initiatives Director	5/28/2019	9/30/2019	ТВD	твр																		
City Center: Create a convention/entertainment	Teresa Lamar- Sarno, Interim Planning & Zoning Director	6/1/2019	7/1/2020	\$80,000 Estimated cost of planning and financial consultants to execute plan	Unfunded																		

CITY OF PORT ST. LUCIE 2019-2020 STRATEGIC DRAFT GANTT CHART	PLAN UPDATE																										
Legend:							8-2019	2019-	2020	20	20-2021	202	21-2022	2	022-2023		2023-20	24	202			2026		027		2028	2029
Contract, RFP or Bidding Cycle						1Q 20	Q 3Q 4Q 1	IQ 2Q	3Q 4Q	1Q 2	2Q 3Q 4C	1Q 2	Q 3Q 4	Q 1Q	2Q 3Q 4	4Q 1Q	2Q 30	2 4Q	1Q 2Q	3Q 40	Q 1Q 2	Q 3Q 40	1Q 20	3Q 4	Q 1Q 20	Q 3Q 40	≀ 1Q 2Q
Planning & Design Construction														_		_		+			+ +					+ +	╉──┤──╿
Ongoing																											+ + + +
Last Updated: 5/21/19																											
STRATEGIC GOALS   INITIATIVES  PROJECT	S PROJECT MANAGER	START DATE	TARGETED COMPLETION DATE	ESTIMATED COST	FUNDED/ UNFUNDED																						
GOAL 5: HIGH QUALITY INFRASTRUCTURE & FA	ACILITIES - INITIATIVES	S & PROJECTS		-																							
Roadways: Accelerate and Redesign PSL Boulev South (Segment 1 - Becker Road to Paar Drive)	Clyde Cuffy, E.I. <b>/ard</b>	7/1/2020	Currently: 6/30/2029 Working to accelerate schedule with FDOT. Presenting options to Council 07/25/19	Project scope/cost under review.	Project design and right-of-way acquisition is fully funded by FDOT in FY 19/20 and FY22/23, respectively. Construction is unfunded.																						
Roadways: Accelerate and Redesign PSL Boulev South (Segment 2 - Paar Drive to Darwin Boulev		2/1/2015 (confirm)	Currently: 6/30/2024 (confirm). Working to schedule with FDOT. Presenting options to Council 07/25/19	Project scope/cost under review.	Project design and right-of-way acquisition is fully funded by FDOT and is at a 90% level of completion. Construction of Segment 2.1 (Alcantarra Blvd to Darwin Blvd) is fully funded in FY 23/24. Construction of Segment 2.2 (Paar Dr to Alcantarra Blvd) is unfunded.																						
Multi-Modal Street Improvements	Teresa Lamar- Sarno, Interim Planning & Zoning Director	4/30/2019	8/1/2020	Total estimated costs are dependent on a final scope of the work required to accomplish the goals and objectives of the project.	This project is currently unfunded.																						
Bus Shelter Public Art Improvements	Patricia Tobin, Long Range Planning Administrator	4/30/2019	10/11/2019	Total estimated costs are dependent on a final scope of the work required to accomplish the goals and objectives of the project.	Public art at the existing bus shelters can be funded through the Public Art fund.																						
Water Quality: McCarty WQ Project: Area 1	Brad Macek, Utility Systems Director	12/1/2017	4/28/2019	Construction substantially complete, awaiting final permits.	Funded																						
Water Quality: MCCarty WQ Project: Area 2	Brad Macek, Utility Systems Director	5/1/2019	12/1/2019	Awaiting permits	Funded																						
Water Quality: McCarty WQ Project: Area 3	Brad Macek, Utility Systems Director	1/1/2020	10/1/2020	Design began in June 2019, contingent on funding	Unfunded, seeking grants																						
Water Quality: McCarty WQ Project: Area 4	Brad Macek, Utility Systems Director	1/1/2021	10/1/2021	Contingent on funding	Unfunded, seeking grants																						
Water Quality: McCarty WQ Project: Area 5	Brad Macek, Utility Systems Director	1/1/2022	10/1/2022	Contingent on funding	Unfunded, seeking grants																						
Water Quality: McCarty WQ Project: Area 6	Brad Macek, Utility Systems Director	1/1/2022	10/1/2022	Contingent on funding	Unfunded, seeking grants																						
Water Quality: McCarty WQ Project: Area 7	Brad Macek, Utility Systems Director	1/1/2023	10/1/2023	Contingent on funding	Unfunded, seeking grants																						
Water Quality: Septic to Sewer	Brad Macek, Utility Systems Director	2/1/2019	6/30/2019	Total estimated costs to be determined following Council policy direction in summer 2019.	Currently unfunded, funding options to be discussed as part of the Council policy direction.																						

CITY OF PORT ST. LUCIE 2019-2020 STRATEGIC	PLAN UPDATE																						
Legend:					_	201	18-2019	9	2019-2020	2020-2	2021	2021-2022	2022-2023	2023-20	)24	2025		2026		2027	20	028	2029
Contract, RFP or Bidding Cycle									Q 2Q 3Q 40			1Q 2Q 3Q 4Q					4Q 1Q		4Q 10				
Planning & Design																							
Construction																							
Ongoing																							
Last Updated: 5/21/19																							
STRATEGIC GOALS   INITIATIVES  PROJECTS	PROJECT MANAGER	START DATE	TARGETED COMPLETION DAT	ESTIMATED COST	FUNDED/ UNFUNDED																		
<b>1</b>																							
GOAL 6: CULTURE, NATURE & FUN ACTIVITIES										┟┼┼						-+ $+$ $+$			+	+ $+$ $+$		++	+
	Sherman				TBD pending adoption of Parks and																		
	Conrad, Parks and Recreation			\$10 M prioritized in Draft Ten Year	Recreation Master																		
Riverwalk and Westmoreland Park: Riverwalk Mas		8/1/2019	твр	Parks Master Plan	Plan																		
	Sherman	0/1/2019			TBD pending adoption																		++-
	Conrad, Parks			\$20 Million prioritized in Draft Ten	of Parks and																		
	and Recreation			Year Parks and Recreation Master	Recreation Master																		
Parks Facilities: Tradition and/or Torino Regional	Park Director	8/1/2019	TBD	Plan	Plan																		
GOAL 7: HIGH PERFORMING GOVERNMENT ORG																							
	Jeffrey Snyder,																						
	Chief Financial				To be considered by																		
Reduce the Millage	Officer	5/1/2019	9/24/2018	To be proposed in initial budget	the City Council																		
	Kristina Ciuperger, Special Assistant to the			\$120,000 for Training Manager and																			
Other Initiatives: Organizational Development	City Manager	5/1/2019	Ongoing	additional training budget	FY20 Budget Request																		
Enhance Customer Service: 1PSL	Bill Jones, Chief Information Officer	2/1/2019	9/30/2019	\$20,000 plus \$1500 monthly charge	Funded in IT Budget																		

Legend:							8-2019	2019			20-2021		21-2022		022-202		023-202			)25		2026		20		202		2029
Contract, RFP or Bidding Cycle						1Q 20	Q 3Q 4	Q 1Q 2Q	3Q 4Q	1Q 2	2Q 3Q -	4Q 1Q 2	Q 3Q 40	Q 1Q	2Q 3Q	4Q 1Q	2Q 3Q	4Q 1	Q 2Q	3Q 40	Q 1Q 2	Q 3Q	4Q 10	Q 2Q	3Q 4Q	1Q 2Q	3Q 4Q	1Q 2Q
Planning & Design																												
Construction																												
Ongoing																												
Last Updated: 5/21/19																												
STRATEGIC GOALS   INITIATIVES  PROJECTS	PROJECT MANAGER	START DATE	TARGETED COMPLETION DATE	ESTIMATED COST	FUNDED/ UNFUNDED																							
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GOAL 6: CULTURE, NATURE & FUN ACTIVITIES	Charman	1	1		TDD pending adaption																_							$\vdash$
Riverwalk and Westmoreland Park: Riverwalk Maste	Sherman Conrad, Parks and Recreation I Director	8/1/2019		\$10 M prioritized in Draft Ten Year Parks Master Plan	TBD pending adoption of Parks and Recreation Master Plan																							
Parks Facilities: Tradition and/or Torino Regional Pa	Sherman Conrad, Parks and Recreation <b>rk</b> Director	8/1/2019	TBD	\$20 Million prioritized in Draft Ten Year Parks and Recreation Master Plan	TBD pending adoption of Parks and Recreation Master Plan																							
GOAL 7: HIGH PERFORMING GOVERNMENT ORGAN	NIZATION																											
Reduce the Millage	Jeffrey Snyder, Chief Financial Officer	5/1/2019	9/24/2018	To be proposed in initial budget	To be considered by the City Council																							
Other Initiatives: Organizational Development	Kristina Ciuperger, Special Assistant to the City Manager	5/1/2019		\$120,000 for Training Manager and additional training budget	FY20 Budget Request																							
Enhance Customer Service: 1PSL	Bill Jones, Chief Information Officer	2/1/2019	9/30/2019	\$20,000 plus \$1500 monthly charge	Funded in IT Budget																							