



# FY 2018-2023-2033 Strategic Plan - FY 2024 First Half Progress Report


FY18-19 Strategic Plan

Strategies	Priority	Initial Due Date	Adjustment Due Date	Strategy Progress Update	Percent Complete
SP GOALS					
■ Goal 1: Preferred Place to Live					
SP GOALS					
■ Goal 2: Preferred Place to Do Business					
SP GOALS					
■ Goal 3: Preferred Place to Visit					
SP GOALS					
■ Goal 4: Superior Capacity for Growth Through Quality, Sustainable Development					
 <b>GARDEN ISLE ENTRANCE BRIDGE</b>	Policy - High	8/1/19	7/31/19	<p>Presentation was completed in May, 2022 by consultant, Kimley-Horn and Commission recommended to proceed with the alternative that shifts bridge to the north in order to maximize bridge height clearance. Consultant will continue with design this fiscal and we will budget for construction in FY 24.</p> <p>Design is 90% complete and currently in regulatory permitting.</p>	50 %
 <b>TREE INVENTORY, POLICY AND PROGRAM</b>	Mgmt - High	9/30/19	9/30/19	<p>Currently using Arbor Pro Software to quantify existing trees planted on bike path along NE 5th Ave and NE 10th to serve as mitigation for tree removal from Air Park parcels to accommodate future development. This will be used as pilot to set the tree bank policy.</p>	25 %

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 <b>Broward Outfall Shutdown</b>	Mgmt in Progress	12/31/25	12/31/25	<p>Palm Beach County phase one is under construction and about 85% complete. Phase two has not started yet and details are being discussed. One of the two aerial crossings connections between BC and PBC has been completed. As you know our pipeline is complete and our plant improvements are still at 95% complete.</p> <p>This project now includes PBC therefore the drop in progress.</p> <p>Report From Broward County (95%)/Palm Beach County</p> <p>Phase 1A</p> <ul style="list-style-type: none"> <li>• Currently under construction</li> <li>• Notice to Proceed – September 6, 2022</li> <li>• Substantial Completion (300 days) – July 3, 2023</li> <li>• Final Completion (330 days) – August 2, 2023</li> </ul> <p>More details</p> <p>Phase 1B</p> <ul style="list-style-type: none"> <li>• Currently in Design Phase. 90 Percent Design anticipated January 6, 2023.</li> <li>• 100 Percent Design – February 13, 2023</li> <li>• Bidding Phase – Anticipated Start March 2023</li> <li>• Construction Phase – Anticipated Start Fall 2023</li> </ul> <p>Phase 2</p> <ul style="list-style-type: none"> <li>• Currently procuring a design consultant via CCNA/RFP Process.</li> <li>• Proposals Due – January 19, 2023</li> <li>• Contract to BCC – August 22, 2023</li> <li>• NTP for Design Phase – Anticipated September 2023</li> </ul> <p>Palm Beach County phase one is under construction and about 75% complete. Phase two has not started yet and details are being discussed. One of the two aerial crossings connections between BC and PBC has been completed. As you know our pipeline is complete and our plant improvements are still at 95% complete</p> <p>Broward County is designing a new influent line from Powerline and Copans to the City's reuse plant since the ocean outfall is being closed. Therefore no increase in project due to this new additional project.</p>	80 %

SP GOALS

■ **Goal 5: Quality and Affordable City Services**

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 <b>OPERATION AND MAINTENANCE PLAN FOR GO BOND PROJECTS</b>	Mgmt	9/30/19	9/30/21	<p>The Finance Department continues to work with various City departments and the budget office to ensure that sufficient funding has been programmed to ensure the successful opening and operations of GO Bond projects. To date the following projects have been completed:</p> <p>Collier City Neighborhood Improvements; FPL Light Fixtures Conversion Projects; Martin Luther King Jr. Boulevard Improvements; NE 33rd Street Improvements; SW 5th Avenue Bridge Improvements; Terra Mar Drive Bridge Improvements; Amphitheater Renovations; Centennial Park Improvements; Fishing Pier Replacement; McNair Park Improvements; Mitchell Moore Park Improvements; North Pompano Park; New Senior Citizens Center; New Youth Sports Complex; Beach Lifeguard Headquarters Renovation; Fire Station #61; Fire Station #114.</p>	77 %