



**TOWN OF HIGHLAND BEACH
FY 2026 STRATEGIC PRIORITIES PLAN
MARCH 3, 2026**

OUR VISION:

The Town of Highland Beach is a beautiful safe harbor in paradise whose residents never leave.

OUR MISSION:

To provide exceptional governance and municipal services, in partnership with our residents, in a fiscally responsible manner with an emphasis on planning for the future.

OUR MOTTO:

“3 Miles of Paradise”

OUR VALUES:

Help citizens live a better life by providing a safe and secure community.

Inclusiveness – we respect people, value diversity and are committed to equality.

Give exceptional citizen service.

Honor public trust through ethical behavior, transparency and servant leadership.

Lead with integrity at every level.

Assure fiscal responsibility and accountability.

Nurture and respect our natural environment.

Deliver services through collaborated efforts and coordinated actions.

STRATEGIC PRIORITIES

This strategic priority plan identifies ranked community projects and initiatives within four (4) operational categories. These projects and initiatives are classified as “Commenced” and “Planned” based on their implementation status and/or schedule. The strategic priority plan is a dynamic and simple document that serves as a decision-making tool to be updated on a quarterly basis via reports to the Town Commission. The strategic priorities are worked on concurrently by the assigned departments and staff with the ranking driving resource allocation. The plan is intrinsically linked to the annual operating budget which commits funds to complete the projects and initiatives identified. Completing a project and/or initiative leads to attaining the operational category goal for each and leads to fulfilling the mission and vision of the Town.

Organizational Excellence

Strengthen the Town’s ability to strategically, and effectively, deliver municipal services in a fiscally responsible, collaborative, inclusive and innovative manner.

Projects/Initiatives:

SP 4: Communication & Community Engagement

Description: Actively communicate with the public through multiple mediums and platforms to ensure the community receives timely value-added communications regarding town business and affairs. Town Manager’s Office is in the process of developing “My Highland Beach” app to improve interactive communication with residents. Also, plan community events.

Progress: Ongoing. “My Highland Beach” app initial rollout complete. FY 2026 focus is adding timely, value-added content, increase the number of users and integrate with other communication platforms.

SP 8: State Appropriations

Description: Requests for state financial assistance for capital improvement and planning projects. Annually evaluate town operations and capital improvement plan for opportunities for appropriation requests and/or grants.

Progress: FY 2026 Highland Beach Pedestrian Safety Project - In-road crosswalk lighting and repaving pathway.

SP 14: Financial Management Systems

Description: The Finance Department in partnership with the Manager’s Office is updating the town’s investment policy and the 5-year Financial Forecast Model.

Progress: Ongoing. Revised model to be developed for May 2026 incorporating legislative and economic changes (e.g. property taxes.)

SP 16: Preferred Employer Program

Description: The Town Manager’s Office, in collaboration with the Town Commission, will design and implement a comprehensive compensation, workplace, and benefits program. This initiative aims to attract and retain high-quality employees who excel in teamwork and are committed to delivering exceptional municipal services and public safety.

Progress: Ongoing with annual budget. Year 2 of the multi-year process complete and will be evaluated annually with 5-Year Financial Forecast and budget process.

Departments:

Town Manager’s Office
Highland Beach Fire Rescue Department
Finance Department
Clerks’ Office
IT Consultant

Advisory Board(s):

Financial Advisory Board

Public Infrastructure & Resiliency

Ensure that Town managed and maintained facilities, infrastructure and public places are afforded appropriate attention, maintenance, repairs, and upgrades.

Projects/Initiatives:

SP 2: Sanitary Sewer Lining Project

Description: The sanitary sewer system has begun to show signs of deterioration and needs complete rehabilitation via a comprehensive lining project. The selected method of rehabilitation is the least disruptive and most cost effective. The residents in March of 2024 authorized the project at a not to exceed cost of \$3.5 million. Secured a contract with Institutorm via OMINIA for \$1.5 million.

Progress: Project commenced and side streets complete. A1A with completion targeted for March 2026.

SP 13: GIS Inventory of Built Assets

Description: Expand the use of the Town’s existing Geographic Information System (GIS) software (ESRI) and Global Positioning System (GPS) tools to establish a comprehensive inventory of all built assets, enabling improved maintenance, enhanced operational planning, and more proactive lifecycle management. This initiative will support data-driven decision-making, streamline field operations, and ensure accurate, real-time information is available to staff responsible for infrastructure, utilities, public safety, and facilities management.

Progress: None.

SP 21: Zoning District Evaluation (*Density*)

Description: The Town Commission has directed to the Planning Board to commence a public review process of the permitted zoning densities of each zoning district within the town to see if it is appropriate to revise to preserve town character, accommodate redevelopment and protect property values.

Progress: The Planning Board has commenced its discussion of the public engagement process. The Commission has suspended further review pending Milani Park Project and “Live Local” legislative modifications. No other progress.

Departments:

Highland Beach Fire Rescue Department
Public Works Department
Town Planner

Town Manager's Office
Finance Department

Advisory Board(s):

Financial Advisory Board
Planning Board

Community Safety

Proactively plan for and responsively maintain a safe and resilient community focused on visibility, awareness and care for residents and visitors.

Projects/Initiatives:

SP 3: Police Department Real-Time Operations Center (*Old Post Office*)

Description: Explore the rehabilitation of the old Post Office into a real-time operations center and public entrance to the Police Department. Project will evaluate physical connection of the old Post Office to the existing Police Station and create a real-time operations center focused on crime prevention. Project also incorporates landscape architecture, site paving and ADA improvements.

Progress: Design and cost estimation 50% complete.

SP 5: Police Marine Docking/Access Facility

Description: The project involves the design and construction of a marine docking facility to support the Police Department's patrol and rescue vessel. The facility will be situated at the western end of the Town Hall complex, behind the library. To offset project costs, the Town will actively seek grants and appropriations.

Progress: State appropriation for the project secured and joint public safety referendum passed; however, engineering and permit delays have resulted in a one-year delay in the project to allow for securing annual FIND Grant.

SP 6: Fire Station Annex

Description: Consider the rehabilitation of the Old Fire Station to not only store reserve apparatus and equipment for the Fire Rescue department but also create useful and beautiful multi-purpose space for community functions.

Progress: Joint public safety referendum passed and design engineering 50% complete.

SP 7: E-Bikes, Scooters and Motorcycles

Description: The increasing presence of electric bikes, scooters, motorcycles, and similar motorized devices on our pathways and streets has created growing safety concerns. As these devices become more common, so too have conflicts among users—particularly between motorized riders and pedestrians who share the same limited spaces. In response, local municipalities and the State are evaluating reasonable regulations aimed at promoting safe, responsible use and ensuring the protection of pedestrians and residents alike.

Progress: None

SP 9: Reasonable Accommodations Procedure (Certified Recovery Facilities)

Description: The state legislature approved SB 954 that requires all municipalities to codify a reasonable accommodations procedure for recovery facilities pursuant to the Fair Housing Act and American with Disabilities Act.

Progress: Town Commission reviewed initial drafted developed by the Town Attorney and forwarded to the Planning Board for review and recommendations.

SP 10: Crime Prevention & Community Policing Technology Initiative

Description: This initiative advances the Town’s commitment to proactive public safety by directing the Police Department’s leadership team to evaluate and systematically deploy crime-prevention and community-policing programs supported by cost-effective, modern technologies. Using a structured, data-driven approach, all programs and technologies will undergo operational and cost-benefit evaluation to ensure fiscal responsibility and measurable public safety outcomes.

Progress: Ongoing. Town Commission authorized 10-year technology contract with Axon.

SP 12: Sign Ordinance Review

Description: The Town Commission and concerned residents have requested staff to evaluate the ordinance provisions related to temporary signs with a focus on political signs and real estate signs as well as permanent signs with a focus on size.

Progress: The temporary signs component has been suspended due to limitations imposed by SB 180. Consideration can resume in 2027. The permanent signage size component was heard by the Town Commission who then directed the Planning Board to review community request for larger permanent signs and develop recommendations for consideration.

SP 15: Electric Vehicle Protocols (Fire Safety)

Description: In response to the increasing use of electric vehicles and other battery-powered modes of transport, the Town Commission has tasked the Fire Department, in collaboration with Condominium Associations, with developing fire safety guidelines for vehicle charging and rechargeable battery storage. These guidelines will aim to ensure safe practices and reduce fire risks within the community. The guidelines will be accompanied by a public outreach campaign.

Progress: Guidelines developed by Highlands Place Condominium and Vice Mayor Stern and will be used as template for other groups. Outreach pending.

SP 18: Waterfront Seawall/Dock Clarification

Description: Review the existing Town Code provisions governing hardscape/impervious walkways installed adjacent to seawalls, docks, or the Intracoastal shoreline. Recent applications have identified potential unintended limitations within current language—specifically the phrase “whichever is further landward”—which may restrict the ability of property owners to construct safe, continuous walkways to the true edge of their waterfront land. This may affect not only properties with traditional seawalls but also direct Intracoastal lots with natural shoreline conditions.

Progress: None.

SP 22: Evaluate Ordinance Development Process

Description: Consider reviewing the current ordinance development procedure to ensure it is the most efficient and effective means of addressing community problems and challenges and engages the residents.

Progress: Town Commission discussed and directed review by all advisory boards on November 4, 2025. Advisory Board reviews to be scheduled through 2nd and 3rd Quarter FY 2026.

Departments:

Police Department
Building Department/Code Enforcement
Town Planner
Highland Beach Fire Rescue Department
Town Manager’s Office

Advisory Board(s)/Community Support Group(s):

Planning Board
Board of Appeals and Adjustments
Code Enforcement Board
Highland Beach Police Foundation

Community Enrichment & Sustainability

Recognize the vital role Highland Beach’s natural resources play in a healthy community and implement projects and policies that sustain them. Support residents’ desire for community services and programs that enhance personal growth, knowledge and quality of life.

Projects/Initiatives:

SP 1: Milani Park

Description: Continue to work with Palm Beach County Administration and Parks and Recreation Department along with County Commissioner(s) on the future development of Milani Park. Milani Park is governed by a settlement agreement that stipulates design of the park and the timing of construction. The county has one more 5-year extension.

Progress: County moving forward with project construction and has agreed to phase in parking with Phase I consisting of 38 general parking spaces. Construction planned for Summer 2026.

SP 11: Comprehensive Plan Update

Description: Pursuant to state law, local governments are required to periodically update their Comprehensive Plan. The Town’s comprehensive plan functions as a roadmap for a community’s future growth and development, encompassing principles, guidelines, standards, and strategies to ensure orderly economic, social, physical, environmental, and fiscal growth. It captures the community’s commitment to implementing sustainable, balanced development initiatives through detailed sections, which often include goals, objectives, and policies. These sections outline how the local government’s programs, activities, and land development regulations will align with and promote the plan in a cohesive and consistent manner

Progress: Comprehensive Plan modifications reviewed by Planning Board and Town Commission and sent to State for review. State issued “null and void” letter stating many goals and objectives were more restrictive and burdensome and thus non-complaint with SB 180.

SP 17: A1A Right-of-Way Beautification Project

Description: The Town Commission has expressed interest in evaluating the landscape conditions of the A1A Right-of-Way following the completion of the reconstruction and resurfacing of the State Road. This evaluation aims to assess whether landscaping applications are necessary or beneficial to enhance the aesthetics and functionality of the greenspace within the right-of-way.

Progress: No progress.

SP 19: Dune Restoration & Management

Description: The Town Commission assigned the Natural Resource Preservation Advisory Board (NRPAB) to work with staff to educate the public on the importance of dune restoration and management.

Progress: The updated the 2013 Beach Feasibility Study completed. Natural Resource Advisory Board educating the public on the results. Successful public engagement at town events and breakfast event.

SP 20: Intracoastal Waterway (Speed Control)

Description: Community concerns exist regarding the safety of the intracoastal waterway, and the town needs to take an active role in its management.

Progress: Ongoing. The Marine Unit of the Police Department started in March of 2022 to improve boater safety by enforcing existing speeds, educating boaters, and heightening intracoastal presence. The police department will collect data and information that can be utilized by all stakeholders in the future to lower speeds and wakes in the intracoastal. The town will continue to meet with our neighboring communities and stakeholders to form partnerships to manage this critical resource.

SP 23: Gas-Powered Leaf Blower Regulations

Description: Community concern has surfaced over the continued use of gas-powered leaf blowers within the community based on noise, pollution, and personal health.

Progress: No progress.

Departments:

Town Planner
Highland Beach Library
Town Manager’s Office

Advisory Board(s)/Community Support Groups:

Natural Resources Preservation Advisory Board
Planning Board
Friends of the Library
Library Volunteers

Emerging Issues

The following emerging issues may require action by the community in the short-term planning horizon resulting in the creation of a new project/initiative or require re-prioritization of existing projects/initiatives.

The emerging issues include:

- **Reduction/Elimination of Property Tax Revenue**
- Aging/Underbuilt Infrastructure, Facilities & Structures
- A1A Drainage/Flooding Issues
- Climate Change/Sea Level Rise effect upon Intracoastal Waterways
- American Disabilities Act (ADA) Requirements
- Inflation/Recessionary Concerns
- Property Insurance
- Affordability/Cost of Living

Capital Improvement Plan:

Attached to the Strategic Priorities Plan is the Town of Highland Beach Capital Improvement Plan (CIP) for Fiscal Years 2024-2030 Outlook. The full CIP is prepared annually by Town Administration. The CIP is a strategic and dynamic guide that outlines the Town of Highland Beach's plan for significant, long-term projects aimed at improving and maintaining the town's infrastructure. These projects range from public works improvements, fire, and life safety upgrades, and maintaining and upgrading existing facilities. The CIP not only provides a detailed projection of the town's capital needs but also a layout of funding sources and timelines for each project. This plan is crucial for the town's sustainable growth and development, ensuring that all projects are systematically planned and executed with the town's best interest in mind.

The benefits of the CIP are as follows:

- Ensure timely and systematic repair and replacement of aging infrastructure.
- To forecast the capital needs for the near- and long-term future to serve as a guide in making budgetary decisions.
- Identify the most economical and efficient means of timing and financing (if needed) capital projects.
- Provide an opportunity for public input in the budget and finance process.
- Help to eliminate unanticipated, poorly planned, or unnecessary capital expenditure.

As with many five-year plans, there are also projects that have not been funded. Several are dependent upon other projects occurring first, while others are at a funding level that may need alternate funding sources for our infrastructure needs to maximize the value of our public dollars.

Action Planning:

The successful implementation of the projects and initiatives defined in the strategic priorities plan is contingent upon the development of an action plan. The action plan must provide clear directions with the ordered tasks/steps needed with target completion dates along with resources needed to complete the project. The plan shall identify those responsible for completing the steps and tasks and monitoring the progress of the project.

As a project or initiative identified in the Strategic Priorities Plan moves from the “Planned” stage to “Commenced” stage, an action plan will be created by the assigned department. The action plan shall include:

- A well-defined description of the project/initiative to be completed; and,
- Tasks/steps that need to be carried out to complete the project/initiative; and,
- Department/Employee who will be in charge of carrying out each task; and,
- When will these tasks be completed (deadlines and milestones); and,
- Resources needed to complete the tasks; and,
- Measures to evaluate progress.

The assigned department shall forward its action plan to the Town Manager for review and approval. Once approved, the action plan will be posted on the Town website and will be updated monthly. It is important to note that some projects may require a more complex action plan based on the scope of the project/initiative. The *Action Plan Template* is attached for reference.

Strategic Priorities: Completed Projects & Initiatives List

Fiscal Year 2020

1. PBA Collective Bargaining Agreement 2020 - 2023
2. FOP Collective Bargaining/General Employees 2020-2023
3. Sanitary Sewer Collection System Evaluation -- CCTV
4. FY 2020-2025 Water & Sewer Rate Study
5. Crosswalk Enhancement Project – Pedestrian Activated Signs/Flashers
6. Install ERP IT System: BS&A Modules Permitting, GL, Fixed Assets, Cash Receipting, AP/AR, PO, Utility Billing
7. Define Purchasing/AP/AR Process, Roles & Responsibilities
8. Update Building Administrative Code Section -- 7th Edition of Florida Building Code:
9. Complete Salary Table & Job Description Update
10. Implement Geographic Information System (GIS) & Expand Capacity
11. Southeast Palm Beach County Coastal Resiliency Partnership & Climate Vulnerability Assessment
12. Bucket Tree Pilot Program

Fiscal Year 2021

1. Charter Review Process
2. Study Alternate Fire Rescue Service Models
3. Building Recertification Ordinance/Program
4. Crosswalk Enhancement Project – Overhead Lighting
5. Police Department – Marine Unit Formation
6. As-built drawing for Municipal Complex project
7. Right-of-Way (ROW) Disruption Ordinance
8. Town Hall Building Improvements
9. Fire Rescue Services Implementation
PR Campaign, Retain Fire Rescue Services Consultants; Retain Medical Director and Assistant Medical Director; Election; Retain architect for fire station design; Commenced fire station design process; Development of Medical Protocols; EMS vehicle selection; Execution of fire services dispatch agreement; Preparation of COCPN and State EMS application documents.
10. FY 2020-2025 Water & Sewer Rate Study Update

Fiscal Year 2022

1. Veterans' tab on Town's website
2. Police Department Accreditation (incl. Marine Unit)
3. Fund Balance Guidelines/Policy Revision
4. Property Rights Element – Comprehensive Plan Update
5. Building Permit Discount

Fiscal Year 2023

1. PBA Collective Bargaining Agreement FY 2023 – 2026
2. FOP Collective Bargaining (General Employees) FY 2023-2026
3. FY 2023 Appropriation Received: \$250,000 for Lift Station No. 2 Rehabilitation
4. 5-year financial forecast model completed (Updated Annually)
5. Purchasing Policy Update
6. Interactive Budget Posted on Website (Updated Annually)

7. Solid Waste Contract: FY 2023 -FY 2028 (w/ 2 one-year renewals)
8. Sprint/T-Mobile Cellular Lease Renewal (25-year Agreement based on a 5-year renewal periods)
9. Adopted Sea Turtle Lighting Ordinance
10. Updated Building Recertification Program (compliant with state statute)

Fiscal Year 2024

1. FY 2024 Appropriation Received: \$250,000 for Lift Station No. 3 Rehabilitation.
2. March 2024 Ballot Questions Approved: (1) Financing a Sanitary Sewer Lining Rehabilitation Project, (2) Raising the Current Funding Limitation, and (3) Ability to Designate Election Canvassing Duties to Palm Beach County.
3. Fire Station Construction
4. Fire Rescue Department Implementation
5. Mutual Aid Agreement with the City of Boca Raton
6. Code Enforcement Process Modified to Incorporate Special Magistrate
7. TOHB Beach Restoration Feasibility Study January 2024.

Fiscal Year 2025

1. Marine Accessory Structures Ordinance
2. Home Based Occupation Ordinance
3. Police Assigned Vehicle Program
4. Town Entry Signs
5. A1A Highway RRR Project
6. Public Record Digitization/ Management Project
7. FY 2025 Appropriation – Marine Docking Facility \$275,000
8. My Highland Beach App

Capital Improvement Plan: Completed Projects List

Fiscal Year 2024

Budget: \$1,218,000

Actual: \$ 685,000

Project List:

- WS 24-001 Muffler Replacement for Generator
- WS 24-002 Media Replacement - Scrubbers & Degassifier
- PW/DST 24-003 Fence Replacement
- SW 24-006 Pipe Well Coating (3) LS
- SW 24-007 Library Sewer Rehabilitation
- SW 24-014 Upgrade Electrical Panel Lift Station 1
- WS 24-017 Vehicle Purchase 5
- PW/DST 24-019 Gas Dispenser & Pump
- PD/DST 24-002 Axon 2024-2028
- PD 25-002 Marine Unit Trailer 2 Purchase
- PD/DST 24-003 Flock Safety 2 License Plate Reader and Surveillance
- PD/DST 24-004 Motorola Radio Replacement
- PD/DST 24-005 New Carpet for Police Department
- FD/GF 24-001 Rescue Holmatro Equipment

Fiscal Year 2025

Budget: \$1,990,000

Actual: \$1,814,435

Project List:

WS 25-002 Pump Skid Replacement

WS 25-001 Replace Membrane Side Ports & Seal Rings

WS25-005 Garage Door Replacement

WS 25-004 Rehabilitate Support Degassifier

PW/DST 25-011 Replace PLC Switch Gear

PW 25-012 Replace AC Town Hall & Library

WS 25-013 New VT Scada Software

SW 25-014 Pumps for Lift Station No. 1

PW/DST 25-015 Gator Utility Vehicle Replacement

PW/DST 25-016 Replacement of Town Hall Entrance Doors

BD 25-001 Construct of 3 New Offices

PD/DST 25-001 Purchase Assigned Police Vehicles (13)

PD/DST 25-004 Beach Response Utility Vehicle Replacement

2025 Actual Expenditure + CIP Future Outlook

Dept	Project #	Projects	Description	Budget	Actual	Variance	Status
WS	25-002	Pump Skid Replacement	Replacement of acid pump skid as old pumps were not functioning correctly	\$ 150,000	\$ 138,168	\$ 11,832	Replace Acid Pumps and skid plus ventilation system
WS	25-001	Replace Membrane Side Ports & Seal Rings	Membrane housing are reaching EOL replacements needed to assure continued operation	\$ 80,000	\$ 61,363	\$ 18,637	Project completed
WS	25-005	Garage Door Replacement	Garage doors are reached end of life and need replacement	\$ 75,000	\$ 24,123	\$ 50,877	Project completed
WS	25-004	Rehabilitate Support Degassifier	Current support is rusting and will reach EOL	\$ 50,000	\$ 13,500	\$ 36,500	Instituform Vendor to coat and line against rust and wether protection 5 year warranty This project is in progress and has been approved by the commission
PW/DST	25-011	Replace PLC Switch Gear	Replacement of switch gear for PLC	\$ 100,000	\$ 79,955	\$ 20,045	
PW	25-012	Replace AC Town Hall & Library	Replace AC units in Town Hall & Library	\$ 100,000	\$ 102,000	\$ (2,000)	Project is completed still awaiting final billing of 42K
WS	25-013	New VT Scada Software	New version of software upgrade infra and SaaS	\$ 100,000	\$ 89,000	\$ 11,000	Awaiting HB IT to finsih setup on computers
SW	25-014	Pumps for LS 1	New pumps for Lift Station needed assets have reached EOL	\$ 150,000	\$ 149,179	\$ 821	Project Completed
PW/DST	25-015	Gator Vehicle	New beach utility vehicle John Deere is not suited for beach use and needs replacement	\$ 25,000	\$ 22,491	\$ 2,509	Purchased and Delivered A-Christian Glass also added the back door replacement that increased price over budget; work to begin in late April
PW/DST	25-016	Town Hall Public Entrance Doors Replacement	Modernize appearance of Town Hall	\$ 30,000	\$ 35,907	\$ (5,907)	
BD	25-001	New Office Build	Build of new offices (3) for employees	\$ 150,000	\$ 135,000	\$ 15,000	Project Completed Vehicle purchases and management have been approved by the
PD/DST	25-001	(13) Fleet Vehicle Purchase	Assigned vehicles PD (13 Units)	\$ 950,000	\$ 932,250	\$ 17,750	Town Comission -- Enterprise Fleet Management
PD/DST	25-004	Beach Utility Vehicle	Beach Utility Vehicle	\$ 30,000	\$ 31,500	\$ (1,500)	Vehicle purchased October 2024
TOTAL 2025 Budget Year				\$ 1,990,000	\$ 1,814,435	\$ 175,565	
WS/BD	26-001	Water Plant Roof Replacement	Ensures continued safe and efficient operation of the water plant by providing a durable and weather resistant roof	\$ 350,000			Building Department
PW/DST	25-009	Police Marine Unit Docking (Grants)	Building of docks for Police Marine Units (w/o Seawall) w Seawall +20K	\$ 175,000	\$ -	\$ 175,000	Project postponed until 2026; Carryover from 2025 This will begin in 2026; Southern Bridge was selected Vendor.
PW/DST	25-017	Repair Bridge	Repair and replace end cap on bridge along with structural rigidity enhancements	\$ 625,000	\$ -	\$ 625,000	Kickoff meeting February 2; Carryover from 2025
PD	25-003	PD Real Time Operations Center/New Entrance	Reconstruct the Old Post Office into a Real Time Operations Center with new public entrance and expanded locker room	\$ 750,000	\$ -	\$ 750,000	Move to 2026 increase to full build; Carryover from 2025 275K Appropriation Approval; ~ 75K for engineering finalizing ; engineering almost 50% completed
SW	25-001	Raise Lift Station 2 Construction	Assure flooding protection and operational efficiency	\$ 275,000			Kicking off project in February 2026
WS	25-002	Acid Bulk & Day Tank Replacement	Replacement of aging tanks that are showing ware and have visual leakage	\$ 205,000			Project anticipated to start in June
BD	26-003	Chiller Replacement HVAC	Ensure cooling to crucial compnents in the water plant	\$ 90,000			Waiting on final quote for the 3 quotes to begin project
WS	26-011	Store Front Upgrade Public Works + Windows	New windows or coverings on lower level of PW building along with new storefront entrance	\$ 250,000			Study to minimize TDS and water quality; engaging Hazen & Sawyer
WS	26-012	Well No. 8 Study	Study for Well No. 8 viabilty and enhancements	\$ 150,000			Up from 150K
WS	26-006	Mezzanine Walk Install	Install structure to access tall equipment in wtaer plant	\$ 200,000			Project to start in March 2026 -- Appropriation Request made for 2026
PW	26-010	Crosswalk path embedded lighting	Additon of lighting on pedestrian crosswalk path	\$ 300,000			Fiberglass beams for support corrosion resistant; begin procurmeent in March
WS	28-004	Steel Beam Replacement for Membranes	Existing steel beans showing corrosion and structural fatigue	\$ 150,000			Construction
PW	25-008	Old Firestation demo/re-store Construction	Teardown and repurpose of old firestation	\$ 1,200,000			This roof will need replacement before WTP; Bid docs are being worked on and will be out by end of January 2026
PW	27-002	Library Roof Replacement	Roof will reach end of life; replacement will ensure continued safe operation of the library	\$ 250,000			A1A Component to commence Janaury 2026; Side Streets Complete
SW	26-007	Sewer Lining Replacement	Updating the lining of the sewers to extend useful life and efficiency	\$ 1,366,526			This is for the Delray Unit/ Budgeted in 2025 not funded
FD	26-002	Rescue Holmatro Equipment	Purchase of Holmatro Cutter, Spreader, Ram, and associated battery packs	\$ 60,000			L120 & L220/ Budgeted in 2025 not funded
FD	26-003	Rescue Jacks	Vehicle Stabilization Struts x \$4,000	\$ 18,000			Complete advance life support Equipment for L220
FD	26-004	Lucas 3 Chest Compression Device	Powered CPR Machine to assist in the management of victims of cardiac arrest	\$ 24,000			
PD	26-003	Construction Marine Docking Facility (PD)	Construction costs of marine dock; working on 50% grant cost coverage	\$ 1,000,000			
TOTAL 2026 Budget Year				\$ 7,438,526			

2025 Actual Expenditure + CIP Future Outlook

Dept	Project #	Projects	Description	Budget	Actual	Variance	Status
PW	27-007	Lateral Relining A1A	Laterals to be relined in A1A	\$ 100,000			
PW	27-005	Electrical Upgrade Town Hall	Electrical box and wiring to be reviewed and upgraded as needed; possible HV upgrade	\$ 100,000			
PW	27-006	Window Upgrade for Town Hall	Upgrade to storm impact windows for Town Hall	\$ 75,000			
PW	28-010	UPS Back up purchase	UPS backup for Fire Rescue, Building Department, and PW computer services	\$ 150,000			
PW	27-004	Replacement of Portable Generator	Portable Generator to reach end of life	\$ 85,000			LS3 & LS4 generators
BD	25-007	Resurfacing and Repaving of Town Complex	After Firestation is completed repaving of town complex	\$ 500,000			Moved to 2026
FD	27-001	Fleet Vehicle Purchase	Replacement of aging fire vehicles inclusive of emergency operation equipment	\$ 60,000			
PD	27-001	Fleet Vehicle Purchase	Replacement of aging police vehicles inclusive of emergency operation equipment	\$ 225,000			
PD	27-003	Outboard Marine Engines (2)	Current engines will reach 5000 hours replacement needed; working on available grants for 50% cost coverage	\$ 130,000			Moved from 2026
PD	27-002	Emergency Message Board	Purchase of an Emergency Message Board	\$ 25,000			
TOTAL 2027 Budget Year				\$ 1,450,000			
PW	28-003	Resurfacing Walk Path	Walkpath will show signs of wear and tear in an estimated 5 years	\$ 350,000			
PW	28-005	Resurfacing of Town Roads	Resurfacing expected in 5 years from wear and tear on the roads	\$ 500,000			
WS	28-008	Clear Well Transfer Pumps	Purchase pumps for clear well as current pumps will be reaching EOL	\$ 350,000			
			Existing system has been operational for several years and has reached the end of its useful life; replacement				
WS	28-006	Replace Cartridge Filter Vessels	ensures clean and safe drinking water to the town	\$ 100,000			
WS	28-007	Vehicle Purchase	Water plant vehicle purchase as current vehicle will be 10+ years old	\$ 40,000			
BD	28-001	Vehicle Purchase - Sr. Building Inspector	New Vehicle	\$ 40,000			
BD	28-002	Vehicle Purchase - Building Official	New Vehicle	\$ 50,000			
PW	28-009	Vehicle Purchase - PW	New Vehicle	\$ 50,000			
PD	28-001	Inflatable Collar for Marine Patrol Vessel	Purchase of inflatable collar for police marine unit	\$ 20,000			
PD	28-002	Laptop Purchase PD	Purchase of new rugged laptops for PD	\$ 50,000			
PD	28-003	Fleet Vehicle Purchase	Replacement of aging police vehicles inclusive of emergency operation equipment	\$ 150,000			
FD	28-001	Fleet Vehicle Purchase	Replacement of aging fire vehicles inclusive of emergency operation equipment	\$ 60,000			
TOTAL 2028 Budget Year				\$ 1,760,000			
PW	29-001	Beach Vehicle Purchase	Current beach vehicle will reach EOL	\$ 30,000			
PW	26-004	Replacement of Portable Generator	Portable Generator to reach end of life	\$ 80,000			moved from 2026 as current generators have very little hours
PW	29-002	Vehicle Purchase	Replacement Vehicle DPW	\$ 45,000			
WS	29-003	Membranes WTP	New Membranes for water treatment plant as old ones will be 12+ years old	\$ 1,000,000			
WS	29-004	High Service Pumps (2)	Replace aging high service as current will be EOL	\$ 300,000			
PW	29-007	Upgrade air exhaust system	Upgrade WTP building circulation	\$ 75,000			
SW	29-008	Raise LS 4	LS 4 will be reaching EOL	\$ 250,000			200 Construction; 50 Engineering
PW	29-009	New Ford F150	New vehicle	\$ 55,000			
PD	29-001	Fleet Vehicle Purchase	Replacement of aging police vehicles inclusive of emergency operation equipment	\$ 75,000			
FD	29-002	Bunker Gear	31 sets of bunker gear	\$ 160,000			
FD	29-001	New Truck Purchase	Current vehicle will be reaching EOL	\$ 80,000			
TOTAL 2029 Budget Year				\$ 2,150,000			
WS	29-010	Train Motor Replacement	(2) Motor Replacement	\$ 175,000			
WS	28-002	New CO2 Tank	Existing tank's useful life will be expired by 2027-2028	\$ 350,000			
PW	30-001	New HVAC for FS-120	Because of environment the HVACs are forecasted to last about 5 years	\$ 250,000			
FD	30-001	Fleet Vehicle Purchase	Replacement of aging fire vehicles inclusive of emergency operation equipment	\$ 750,000			
FD	30-002	Cardiac Monitors/Defib	About 5 yrs useful life reaching EOL	\$ 200,000			
FD	30-005	Hazmat Technical Equipment	About 5 yrs useful life reaching EOL	\$ 20,000			
PD	30-001	Marine Patrol Vessel Replacement	18-24 month delivery	\$ 400,000			

2025 Actual Expenditure + CIP Future Outlook

Dept	Project #	Projects	Description	Budget	Actual	Variance	Status
			TOTAL 2030 Budget Year	\$ 2,145,000			
			TOTAL 5 Year CIP Budget	\$ 16,933,526			