



TOWN OF HIGHLAND BEACH AGENDA MEMORANDUM

MEETING TYPE: Town Commission Meeting
MEETING DATE February 3, 2026
SUBMITTED BY: Town Manager's Office
SUBJECT: Discussion of Fiscal Year (FY) 2025-2026 Strategic Priorities Plan

SUMMARY:

The purpose of this agenda item is to present the Town Commission with a revised Strategic Priorities Plan that reflects the comments, direction, and discussion provided by the Commission at the January 6, 2026 meeting.

Based on that feedback, the Strategic Priorities Plan has been refined and updated to better align with Commission priorities and areas of emphasis. The revised document is attached and is ready for Commission review and consideration.

Also attached for review is the updated Capital Improvement Projects (CIP) list, which provides the current status and scope of major capital initiatives. While the CIP continues to be refined due to ongoing design and engineering efforts for several large projects, this updated project list is intended to support the Commission's strategic discussions and prioritization efforts.

This agenda item continues the Commission's annual strategic planning process and supports the upcoming ranking of initiatives for the next fiscal year.

Staff Report--January 6, 2026: The purpose of this memorandum is to formally transmit the Town's Annual Strategic Priorities Update and to outline the next steps in the Commission's annual strategic review process.

Attached for Commission review are the following materials:

- Year-End Strategic Priorities Update – This document provides a status update on the ranked initiatives and projects included in last year's Commission-approved Strategic Priorities Plan. It also identifies newly discussed initiatives that have emerged over the past six months and were not previously ranked by the Commission.
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- Updated Strategic Priorities Plan (Full Version) – This document reflects the most current version of the Town’s Strategic Priorities Plan, incorporating progress to date and recently identified initiatives.

Not included with this memorandum is an update to the Capital Improvement Plan (CIP). The CIP update is currently underway and has been slowed due to the complexity, design development, and engineering requirements associated with several major capital projects. The updated CIP will be provided to the Town Commission at the next scheduled meeting for review and discussion.

Next Steps for the Town Commission

The next phase of the strategic planning process is for the Town Commission to:

- Review the progress and status of the previously ranked strategic initiatives; and
- Commence the ranking of initiatives and priorities for the upcoming year.

The Strategic Priorities Plan will be discussed over the course of the next several Commission meetings to allow adequate time for thoughtful review, discussion, and refinement before final rankings are adopted.

Fiscal Context and Emerging Considerations

As part of this annual review, it is important to acknowledge the emerging and significant threat of potential reductions or elimination of property tax revenue at the state level. Such changes could materially impact the Town’s long-term financial capacity and may significantly slow or alter the implementation of strategic initiatives—particularly capital improvement projects. This fiscal uncertainty underscores the importance of careful prioritization and alignment between strategic goals and available financial resources.

Relationship to the Budget Process

The Strategic Priorities Plan serves as a foundational policy document for the Town. Together with the Five-Year Financial Forecast, it guides the development of the Town’s annual budget and informs decisions regarding resource allocation, staffing, and capital investment.

Staff looks forward to continued collaboration with the Town Commission as we review progress, refine priorities, and establish a clear and achievable strategic direction for the upcoming year.

Please feel free to contact me should you have any questions in advance of our upcoming discussions.

FISCAL IMPACT:

TBD

ATTACHMENTS:

FY 26 Strategic Priorities: Ranked Project List (*Year-end Update*) – Revised
FY 26 Capital Improvement Plan -- Update

RECOMMENDATION:

Commission review and discussion.