

Town Commission Priorities – Budget FY 2024-2024

Resiliency

- Review and update reserve policy
- Increase reserves to maintain growth and provide funding for future infrastructure issues
- Explore opportunities for supplementing the Recreation Center operations. Review pricing of neighboring Municipalities
- Provide Town Facility naming rights and donation opportunities
- Explore other alternative grant funding sources (local/private business/non-profit)
- Continue to apply to all Federal, State, and Local (ex. Pinellas County and Forward Pinellas) grants
- Increase bondable fund ratings
- Address potential redundancy in consultants and software
- Review fees to ensure they cover expenses
- Review fee structure annually
- Access to reclaimed water for residents and other partners

Ten-Year Capital Improvement Plan

- Continue to use PCI to plan for road improvements
- Continue to lobby for Bluff's stabilization funding as it is one of two on the west coast. The more communication via workshops, the priority will increase.
- Add additional pedestrian-oriented improvements, i.e. raised brick crosswalks and lights
- Review Town signage to combine as many signs as possible onto 1(one) pole, where appropriate
- Incorporate smaller projects to annual plan to increase percentage of completion of identified projects
- Address Town building hardening for hurricane or natural disaster events
- Address Town Hall and Dimmitt Community Center, need to have a plan in place to resolve the current issues
- Address internal security within the Dimmitt Community Center
- Contact local parties to address funding and maintenance of Harold's Lake/Rattlesnake(Belleair) Creek Remediation Plan
- Continue to plan for drainage solutions as part of stormwater management
- Install chargers for electric vehicles at Town Hall, Dimmitt Community Center, and parks

Administration

- Complete a Staff workload assessment
- Schedule workshop with Finance to review asset protection and provide opportunity to recruit top quality professionals
- Review job assignment/responsibility to eliminate any duplication of processes (Cross task responsibility)
- Continue to provide employee training and accreditation
- Obtain an update to the last salary survey to improve retention

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- Review Five-Year Strategic Plan to incorporate any additions that have been raised during workshops (TK)
- Update policies to address current liabilities and provide for equitable transparent policies
- Increase communication regarding the Town (meetings, events, budget, etc)
- Provide larger Town events
- Institute Newcomer/Welcome Open House events
- Initiate more discussions with Belleair Community Foundation to increase communication, events and participation

Public Works

- Implement fast track to complete Bluff's Report and institute action to preserve the Bluff
- Continue remediation of flooding in parts of town affected by heavy rain
- Improve Park Maintenance Standards
- Improve Town amenities
- Continue Sidewalk and Street improvements
- Continue to monitor tree lines and cable/powerline management

Enterprise Funds

Solid Waste

- Continue to improve Solid Waste and Recycling services

Water

- Fast track water pipe upgrades and Reverse Osmosis Water Treatment Plant
- Communicate requirements for well placement in relation to Reverse Osmosis Water Treatment Plant(RO WTP)
- Lead pipe replacement should be accelerated with additional funding. Explore the possibility to run reclaimed water piping in conjunction with the LSL project. Reclaimed water will reduce the use of potable water for irrigation.
- Add two positions, one now and one when RO WTP Project is confirmed
- Mehlenbacher Road West – pipeline replacement (Stormwater, sidewalks and street replacement) to increase water flow
- Well placement site (4/5 additional wells) required upgrades to current wells (part of design) for RO WTP