



**CITY COMMISSION WORK SESSION
CITY OF ST. PETE BEACH
COMMISSION CHAMBERS**

155 Corey Avenue
St. Pete Beach, FL 33706

Tuesday, January 13, 2026
4:30 PM

Call to Order
Pledge of Allegiance
Roll Call

WORK SESSION

1. Items for Discussion -
 - a. **Strategic Planning Update**
2. Adjournment -

AMERICANS WITH DISABILITIES ACT (ADA): In accordance with the Americans with Disabilities Act and Florida Statutes, if any person with a disability defined by the ADA needs special accommodation to participate in this proceeding, then not later than two business days prior to the proceeding, he or she should contact City Hall at (727) 367-2735.

**The public is invited to attend this meeting, however, public comments will not be accepted.
All agenda material is available for review at City Hall or www.stpetebeach.org.**

**CITY COMMISSION MEETING
CITY OF ST. PETE BEACH
COMMISSION CHAMBERS**

Agenda Report

Agenda Title Name: Strategic Planning Update

Action Request:

Strategic Objective:

Date: January 13, 2026

Prepared By:

Through:

Summary of Issue:

Funding:

Attachments: 1. Strategic_Planning_Process_Commission0113202
6



2025-2026 STRATEGIC PLANNING

Timeline and framework review

Strategic planning approach
FY26/FY27

Organizational goal

Benchmarking

Next Steps

Agenda

Strategic Planning Process & Timeline



December 2024	Priority setting work session
December 2024- May 2025	Staff Collation and Formation of Strategic Initiatives
May 2025	Commissioner Survey for input into Strategic Initiatives
June 2025	Commissioner Retreat
July 2025	Staff to incorporate Feedback changes from the Retreat for Strategic Initiatives and Goals for Adoption
December 2025	Commission update on projects mapped to strategic roadmap initiatives
January 2026- Beyond	Develop our KPIs, measures, and project plans

Strategic Planning Framework Overview



Strategic Pillars

1. Community Prosperity

2. Operational Excellence

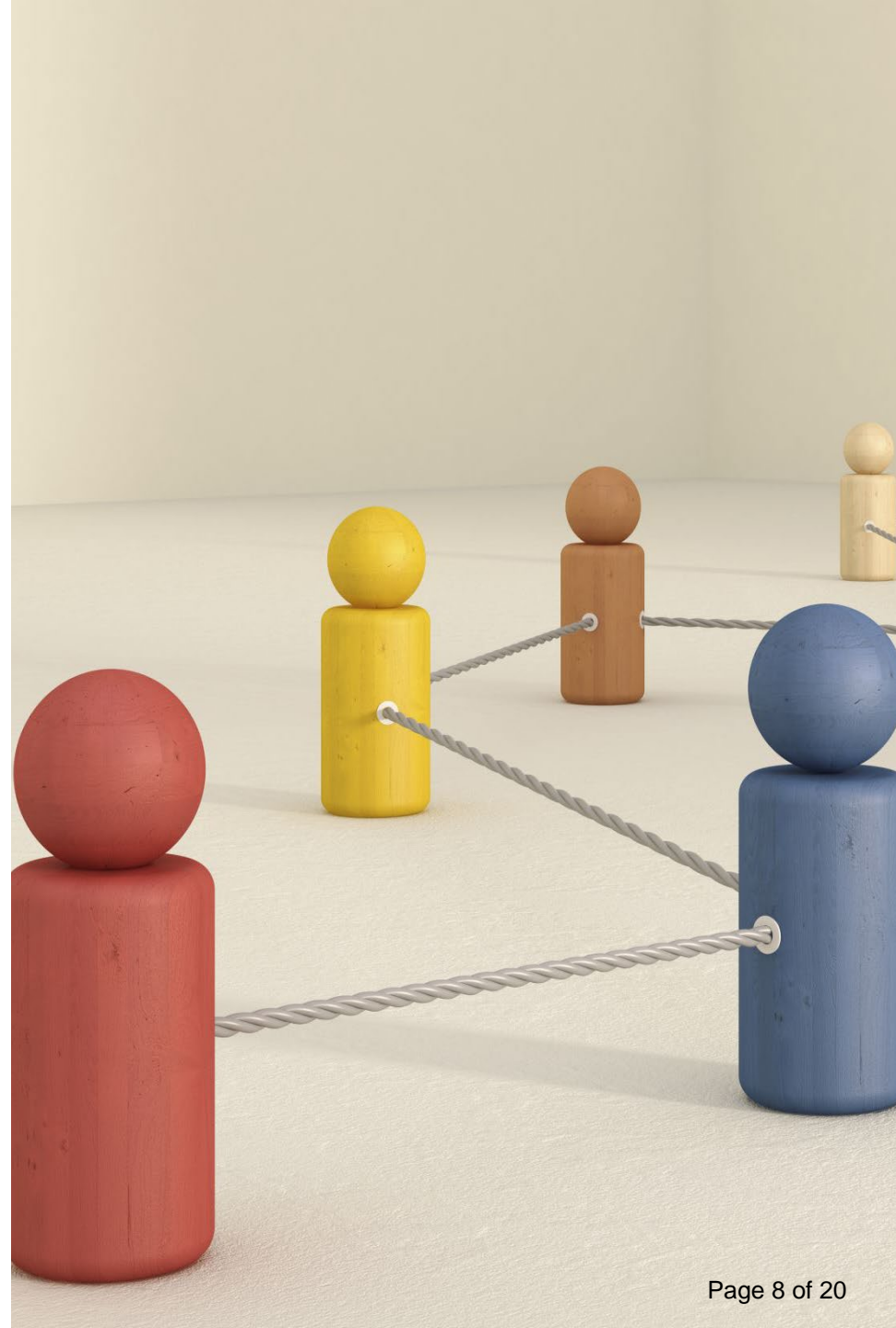
3. Resilience, Recovery & Sustainability

4. Economic Growth & Development

5. Reliable Infrastructure

Our Approach: Objectives and Key Results

- Clear, Measurable, Aligned
- Link approved projects to strategic pillars
- Define specific goals and key results (OKRs)
- Focus on community impact, not just activity
- Build a framework we can track, update, and report on





From Vision to Execution

- Budgeted projects are mapped to strategic goals
- Each major project will include key outcomes and KPIs
- Project leads and departments identify what success looks like
- We begin tracking progress and learning from results

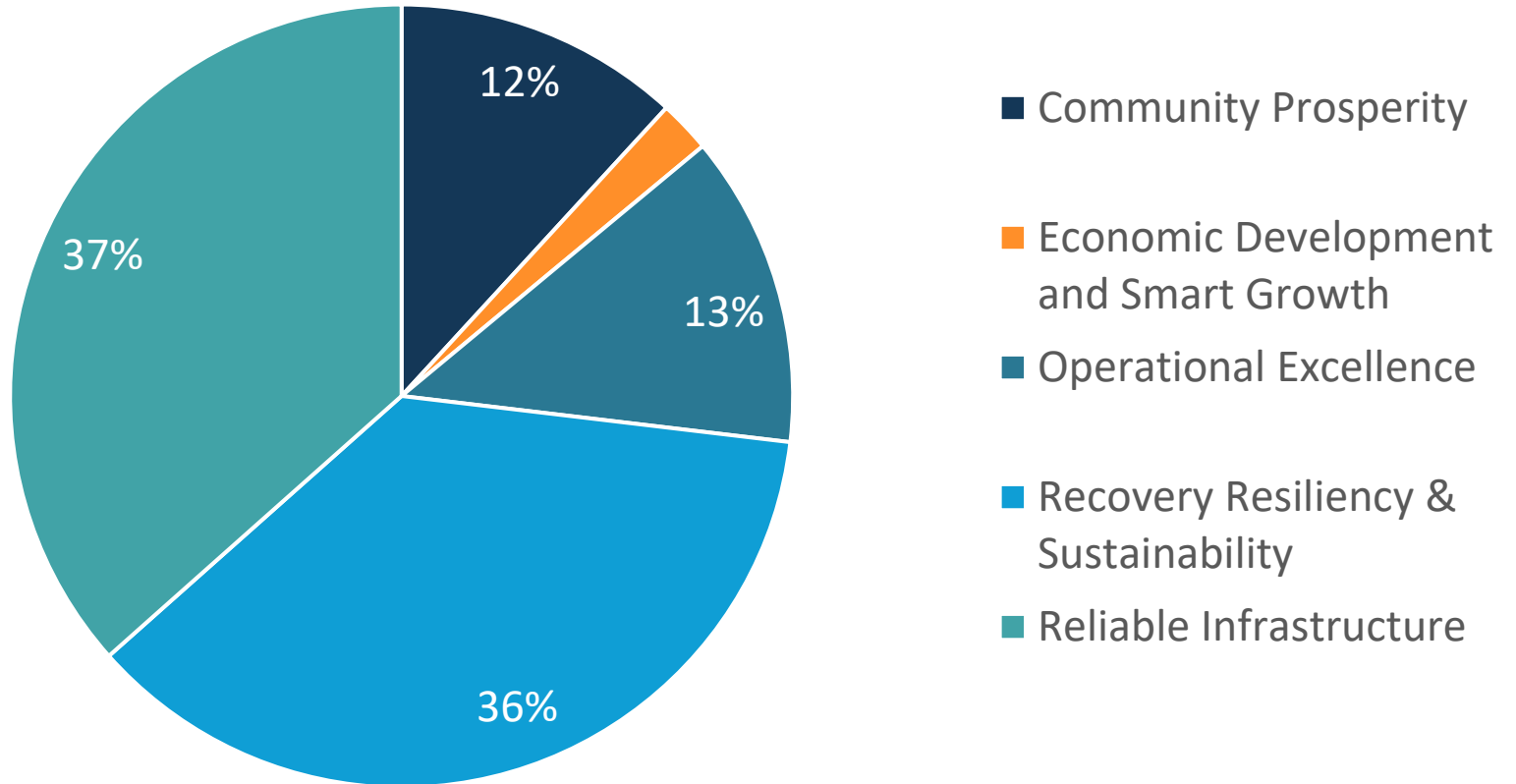


Goal: Bring more
Transparency to
Project Delivery

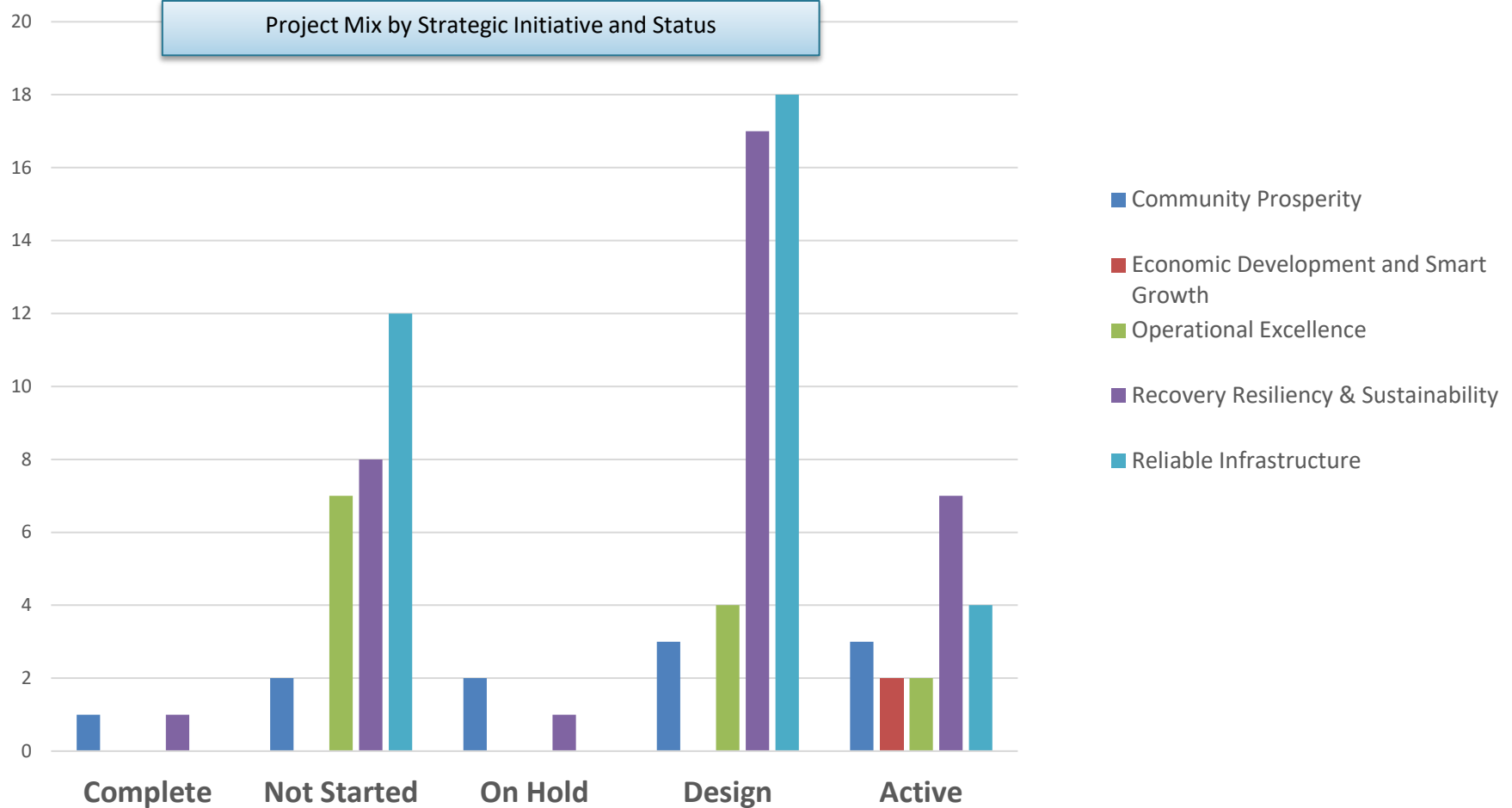
- Use project tracking to show how public dollars are supporting strategic priorities
- Develop simple reporting views (dashboards, project scorecards)
- Make it easier for the Commission and public to understand project status and results
- Build trust by sharing what's working—and where we're adjusting

Define Measurement of Success

Overall CIP Project Makeup



Define Measurement of Success



- Two pillars dominate: Recovery, Resiliency, & Sustainability and Reliable Infrastructure
- **73%** of projects sit in resilience/infrastructure pillars

Define Measurement of Success

	FY2026	FY2027	FY2028	FY2029
Community Prosperity	\$ 2,184,000	\$ 7,050,000	\$ 125,000	\$ -
Belle Vista Mini Park Improvements	\$ 100,000	\$ -	\$ -	\$ -
Corey Avenue Monument Signs	\$ -	\$ 75,000	\$ -	\$ -
Electronic Materials	\$ 26,000	\$ -	\$ -	\$ -
Gulf Boulevard Utility Undergrounding	\$ 1,443,000	\$ 6,300,000	\$ -	\$ -
Horan Park Docks	\$ -	\$ 550,000	\$ -	\$ -
Lazarillo Park Lighting Replacement	\$ -	\$ -	\$ -	\$ -
Parking Technology Enhancements	\$ 300,000	\$ -	\$ -	\$ -
Physical Materials for Circulation	\$ 45,000	\$ -	\$ -	\$ -
Playground Equipment Improvements	\$ -	\$ 125,000	\$ 125,000	\$ -
Right-of-Way Median Improvements	\$ 185,000	\$ -	\$ -	\$ -
Vina Del Mar Bridge Lighting Replacements	\$ 85,000	\$ -	\$ -	\$ -
Economic Development and Smart Growth				
Operational Excellence	\$ 1,770,000	\$ 1,395,000	\$ 475,000	\$ 150,000
City Hall Interior Improvements	\$ -	\$ 65,000	\$ 300,000	\$ -
City-wide Camera and Security System	\$ 100,000	\$ -	\$ -	\$ -
Disaster Recovery and Infrastructure Resilience	\$ 30,000	\$ -	\$ -	\$ -
Facility HVAC System Improvements	\$ -	\$ 1,000,000	\$ -	\$ -
Facility LED Lighting Conversions	\$ -	\$ 30,000	\$ -	\$ -
Fire Station 23 Painting	\$ -	\$ 25,000	\$ 25,000	\$ -
Fleet Mechanic Tools & Equipment	\$ 20,000	\$ -	\$ -	\$ -
IT Innovation	\$ 20,000	\$ 100,000	\$ 100,000	\$ 100,000
NeoGov (Full suite of applications)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
New AV Solution City Hall and Community Center	\$ 175,000	\$ 125,000	\$ -	\$ -
Public Services Building Improvements	\$ 1,050,000	\$ -	\$ -	\$ -
Public Services Operations Yard Expansion	\$ 325,000	\$ -	\$ -	\$ -
Permitting Process Improvement Initiative	\$ -	\$ -	\$ -	\$ -
Recovery Resiliency & Sustainability	\$ 29,262,467	\$ 22,927,500	\$ 28,475,000	\$ 12,975,000
Reliable Infrastructure	\$ 24,232,000	\$ 30,735,000	\$ 23,645,000	\$ 4,630,000
Grand Total	\$ 57,448,467	\$ 62,107,500	\$ 52,720,000	\$ 17,755,000

Define Measurement of Success

BEFORE: Budget-Only Table

Project Title	Department	FY25 Budget	Notes
Replace Marine 23 Engines	Fire	\$55,000	Scheduled replacement
Facility Roof Replacements	Public Services	\$750,000	Post-storm damage
NeoGov HR System	IT	\$135,000	New software implementation

AFTER: Strategy-Aligned Table

Project Title	Department	Strategic Pillar	KPI / Outcome	Measure of Success
Replace Marine 23 Engines	Fire	Reliable Infrastructure	% uptime of marine emergency fleet	< 2 downtime incidents/year
Facility Roof Replacements	Public Services	Recovery & Resiliency	% of facilities meeting post-storm resilience codes	100% compliance by FY26
NeoGov HR System	IT	Operational Excellence	% of HR processes automated	>90% by FY26; Staff satisfaction >85%

Define Measurement of Success

BEFORE: Budget-Only Table

Project Title	Department	FY 26 Budget	Notes
Asset Management Updates	Wastewater	250000	Update city assets to include stormwater and roads
Belle Vista Baffle Structures	Stormwater	400000	Install debris filters and relocates valves
Belle Vista Mini Park Improvements	Parks	100000	Replaces public dock and repairs aging seawall and stormwater.
Boca Ciega Drive Reconstruction	Streets	2675000	Rebuilds failing roadway, utilities, and stormwater system.
Dune and Beach Restoration	Beaches	0	Restores dunes
Facility Emergency Backup Power Generation	Public Services	650000	Adds backup generators
Parking Technology Enhancements	Parking		Modernize parking program to improve operations

AFTER: Strategy Aligned Table

Project Title	Department	Strategic Pillar	KPI/Outcome	Measure
Asset Management Updates	Wastewater	Recovery, Resiliency, Sustainability	SSO rate (sewer system overflows), Inflow and infiltration reduction (%)	Project milestone completion and a reduction in I&I percentage of X %
Belle Vista Baffle Structures	Stormwater	Recovery, Resiliency, Sustainability	# of baffle structures installed	# of baffle structures installed; % reduction in stormwater backups
Belle Vista Mini Park Improvements	Parks	Recovery, Resiliency, Sustainability	Linear feet of seawall replaced, Seawall condition index	Usage statistics; safety inspection pass rate
Boca Ciega Drive Reconstruction	Streets	Reliable Infrastructure	Linear feet of roadway reconstructed	Miles of roadway reconstructed; % of stormwater issues mitigated
Dune and Beach Restoration	Beaches	Recovery, Resiliency, Sustainability	# of square feet of dune restored or planted	# of dune plantings; linear feet of beach restored
Facility Emergency Backup Power Generation	Public Services	Operational Excellence	Facility readiness score, Fire response time	
Parking Technology Enhancements	Parking	Operational Excellence	Revenue Uplift from Enhanced Enforcement / Payment Compliance (+x% YoY)	Total parking-related revenue this FY vs last FY

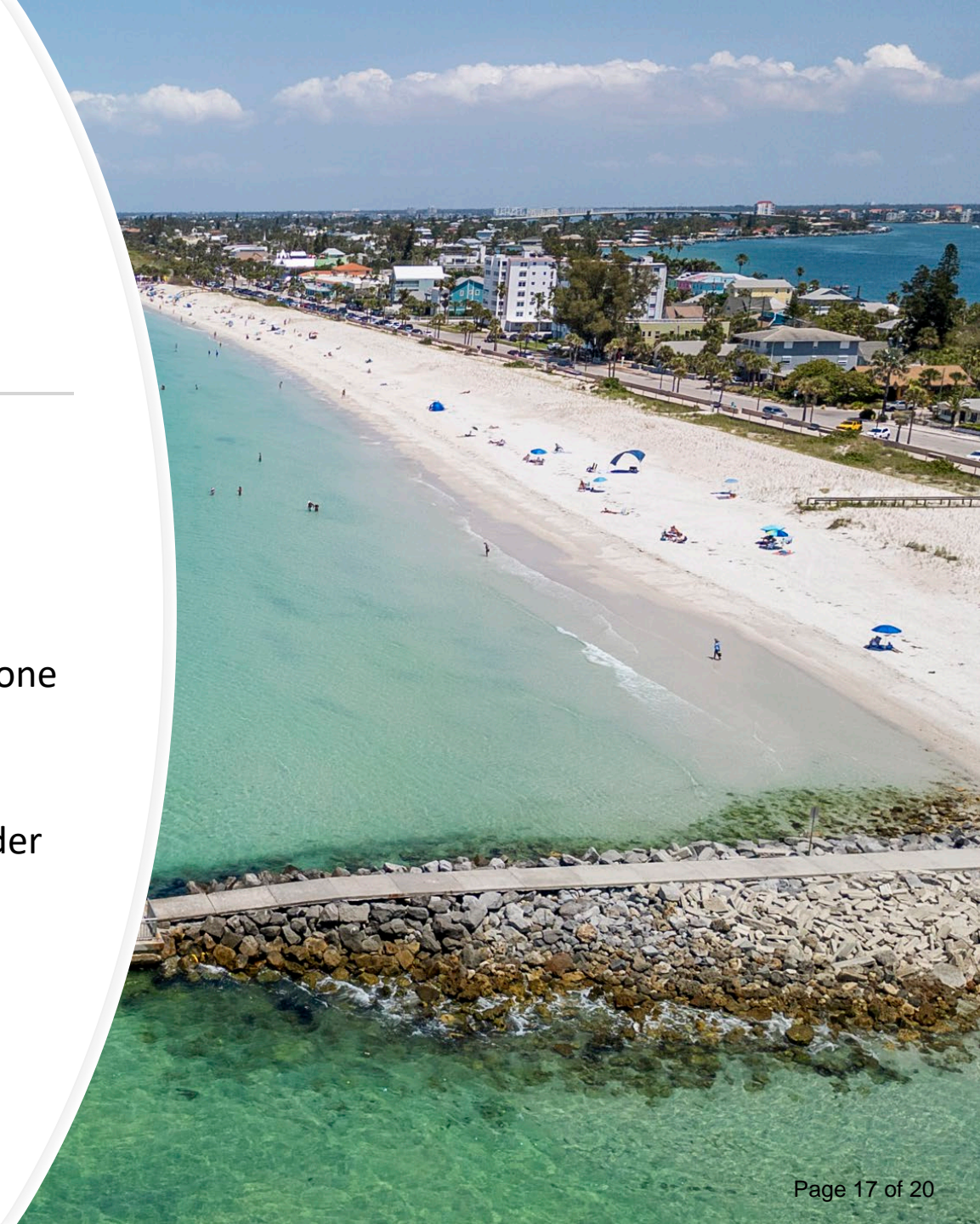
Culture Shift

- This isn't just a plan—it's how we work.
- Sharpen focus on what matters most
- Develop data-driven decisioning practices
- Clarify roles and priorities across departments
- Encourage collaboration, innovation, and accountability
- Build a culture that delivers results for the community



Benchmarking

- Using commission feedback to date – Significant emphasis on capital program
- Leveraging the strategic work done with the budget process
- Completing an analysis of broader strategic planning landscape leveraged in other cities.



Benchmarking

- Anchored ourselves to important characteristics
 - Coastal communities likely facing similar challenges
 - Resiliency a key focus area
 - Tourism – experience heavy inflow of visitors
- Looked at cities similar in size and program maturity
- North star cities – Aspirational, where do we want to be.
- Looked at cities doing other things well
 - Finance and other open data transparency portals
 - Project tracking and visibility
 - Community engagement



Benchmarking Summary

City	Tourism Impact	Resilience Challenge	Primary Concern	Strategic Planning & Transparency Notes
Surf City, NC	Very High	High	Seasonal overload; evacuation constraints	Direct tourism → resilience funding model (tax earmarks) Clear, disciplined small-city planning
Palm Coast, FL	High	Moderate	Dune and shoreline restoration	Strategic Action Plan + public dashboards Strong regional integration with county
Cape Coral, FL	Moderate–High	High	Canal surge and drainage strain	Mature KPI culture via Munetrix Highly transparent capital/resilience reporting
Newport, OR	High	High	Tsunami and coastal hazard exposure	Consultant-supported long-range plan (Raftelis) Clear alignment of resilience + economic/tourism outcomes
Largo, FL	Moderate	Moderate	Indirect tourism-linked infrastructure stress	Vision 2030 + LarGoals dashboards Solid internal planning discipline; regional leverage
Dunedin, FL	High	High	Storm exposure, parking, neighborhood pressure	Quarterly progress reporting → strong transparency Scalable, right-sized planning for a small coastal city

CROSS-CITY INSIGHTS

Tourism is both a funding engine and stress multiplier

Transparency improves public trust and plan credibility

Small coastal cities need disciplined, right-sized planning

Tourism-funded resilience delivers stronger outcomes

Regional coordination is essential for coastal projects

Dashboard maturity aligns planning with measurable progress



What's Next

- Completing benchmarking analysis
- Finalize department-level goals and KPIs
- Set up reporting tools for project tracking
- Begin sharing regular updates with Commission
- Continue to evolve the system based on feedback and outcomes