

TOWN OF SEWALL'S POINT



PAMELA MAC'KIE WALKER
Town Manager

TO: Town of Sewall's Point Commission
FROM: Pamela Mac'Kie Walker, Town Manager
SUBJECT: Agenda Item 1
Strategic Planning Process
Town Commission Workshop, May 10, 2016

Background: Strategic Planning is an essential concept for ensuring the stability of any entity, and especially important for a small local government. Where staff and resources are limited, it is especially important to ensure that those resources are strategically focused on the commission's goals and priorities. A strategic plan is the expression on those priorities, guiding the staff to focus on your expressed goals.

A full-blown strategic plan will include many components (the Town of Jupiter summary plan is attached as an example), but our needs are simpler. Our initial concern, as directed by the Commission, is capital asset planning.

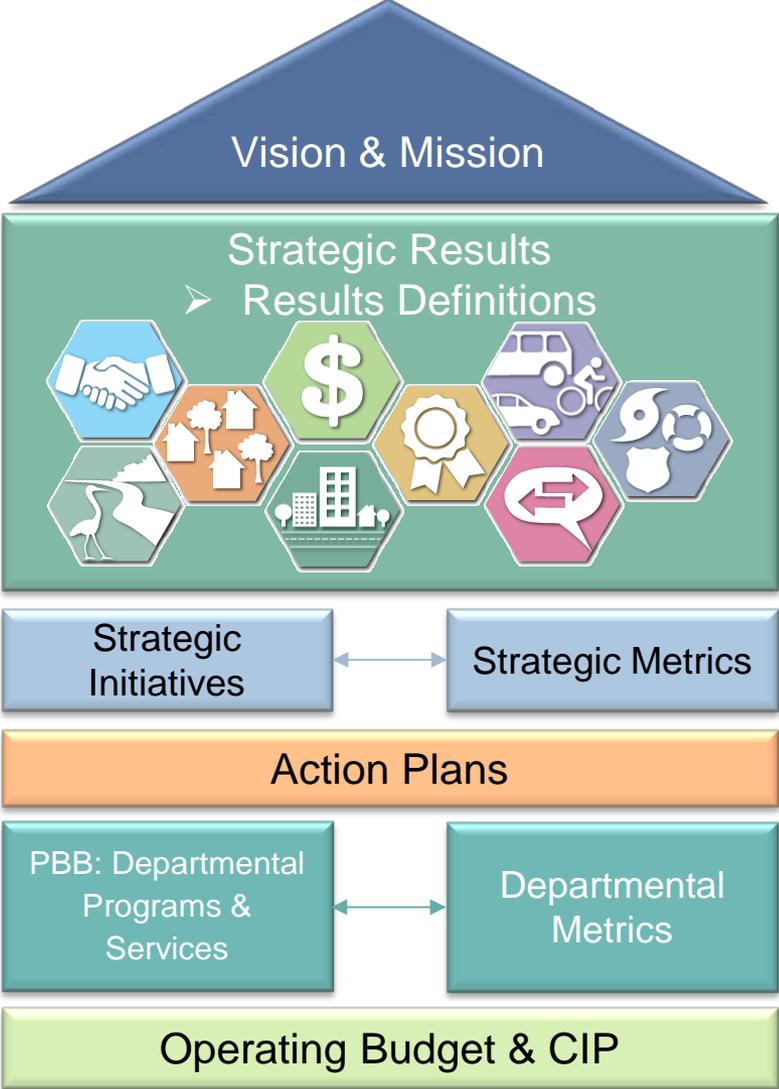
Toward that end, we have worked closely with the Town Engineer to identify life cycle repair and replacement costs for the Town's existing assets. We have also obtained strong estimates for the capital projects that the Commission has previously discussed as priorities. Those are agenda items two and three for the workshop.

Recommendation: Staff seeks Commission direction on its goals and priorities.

2016 Strategic Plan



The Town's Strategic Plan Drives Our Activities and Financial Plan



The “roof” of the house – the vision and mission - spans over the entire structure at the highest level.

The “floors” of the house are the components that comprise the structure of the building.

The foundation is a solid financial plan that supports the rest of the house.



Vision & Mission

Vision: *Jupiter is a distinctive coastal community committed to preserving its unique character and history and vibrant small town feel.*

Mission: *We provide exceptional municipal services that add value to residents' lives and businesses while assuring a long term, sustainable community.*



The Town's Strategic Plan Drives Our Activities and Financial Plan



What results do we want to achieve?
What defines and helps us understand the meaning of the results we are trying to achieve?



Strategic Results



FISCAL RESPONSIBILITY

Prepare and manage budget; maintain fiduciary responsibility.

UNIQUE, SMALL TOWN FEEL

Maintain and enhance our vibrant small town feel by leveraging the unique combination of community, cultural and recreational assets that make Jupiter a special place to live and work.



ORGANIZATIONAL EXCELLENCE

Organizational governance; internal support and services.

TOWN COMMUNICATION

Support and enhance open 2-way communication between the Town and its residents and businesses.



STRONG LOCAL ECONOMY

Support local businesses, create a business-friendly environment.

MOBILITY

Improved mobility for all modes of transit.



SAFETY

Keep citizens and businesses safe.

GREEN SPACES

Continue beautification and natural areas; green spaces, parks, beaches and landscaping. Maintain Jupiter as a distinctive coastal community and natural environment.



MANAGE GROWTH

Plan for and manage growth, development and redevelopment to maintain Jupiter's small town feel and its integrity as a distinctive, vibrant coastal community.



Strategic Results Definitions



FISCAL RESPONSIBILITY

Prepare and manage budget; maintain fiduciary responsibility.

WHAT IT MEANS:

- Good stewards of tax dollars and good asset management.
- Town's financial sustainability and the costs associated with Jupiter's quality of life balanced to show value to residents and businesses.
- Projects and investments reviewed and cost-justified.
- Competitive staffing levels, pay and benefits for all categories of employment.
- Transparency promoted; budget and accounting practices published and available.
- Taxes, water rates and user fees kept reasonable.
- Audit Committee and Police Pension Board supported by Town Council and staff.



Strategic Results Definitions



ORGANIZATIONAL EXCELLENCE

**Organizational
governance;
internal support
and services.**

WHAT IT MEANS:

- Sufficient investment in organization's infrastructure to maximize productivity, enhance performance and develop technical and leadership skills.
- Overall costs of Town government managed to enable a sustainable future.
- Employees valued and invested in the achievement of strategic and operational results through engagement, communication, a team environment, and a culture of continuous improvement.
- Town facilities and buildings maintained to allow for a safe, functional working environment.
- A professional, highly-motivated Town workforce that receives competitive compensation and benefits based on employee achievement.
- Town services delivered in a way that is valued by residents and businesses, cost-effective, efficient, and with a high degree of customer service.
- Skilled leadership and workforce that is sustainable for the long-term.
- A workforce and culture that is responsive and adaptive to new concepts and changing environments.



Strategic Results Definitions



STRONG LOCAL ECONOMY

Support local businesses, create a business-friendly environment.

WHAT IT MEANS:

- Economic growth promoted to achieve a diversity of businesses.
- Bioscience cluster initiatives prioritized.
- Small business growth encouraged, and “Buy Local/Shop Local” supported. Consideration for large businesses with the right fit for the community.
- Partnerships with Chamber of Commerce and business associations and participation in business events.
- Housing supply and workforce development efforts to support business growth.
- Business, tax, and small business incentives and assistance provided.
- Eco and heritage tourism promoted through tournaments and special events.
- Assistance provided to help Abacoa Town Center be successful.
- Community Redevelopment Agency (CRA) budget used to assist businesses within the CRA boundary.
- Schools and universities with programs to support business needs.
- Partnerships supported between bioscience, FAU and Jupiter Medical Center.



Strategic Results Definitions



TOWN COMMUNICATION

Support and enhance open 2-way communication between the Town and its residents and businesses.

WHAT IT MEANS:

- Upfront and honest communication that is fair, open, and timely.
- Citizen and community inputs captured and responded to in a timely manner.
- Continuous improvement of mass communication methods (web, email, notices, flyers, TV, newsletters, Jupiter U, social media).
- Transparency of government and council maximized.
- Residents and businesses impacted by potential development and redevelopment areas engaged and informed.
- Increased use of citizen and community input from a variety of sources to capture balanced and effective representation of community views.
- Greater citizen involvement and additional outreach, including under-represented areas.
- Improved communication between and within the Town, the public, and the Council.



Strategic Results Definitions



MOBILITY

Improved mobility for all modes of transit.

WHAT IT MEANS:

- Traffic flow improved through light timing, speed limit control, traffic calming and other methods to achieve levels of service identified in comprehensive plan.
- Traffic mitigation plan implemented for Indiantown Road, Central Blvd., Toney Penna Blvd., Inlet Village and Commerce Park.
- Parking managed effectively without adding any additional parking fee areas in the Town.
- Traffic laws enforced, including speeding, red-light running, and parking violations.
- Additional transportation modes encouraged to support less driving and change driving behavior to reduce congestion (shuttles, carpooling, public transportation, off-peak travel, public transportation for the disabled).
- Bike paths improved and increased. Bike lanes and bike parking managed to provide more protected and safer bike paths, especially in high-hazard areas.
- Impacts of school drop-off and pick-up mitigated.
- Growth and commerce encouraged that helps to manage traffic flow (encourage industries with off-peak trips).
- Enhanced public safety (pedestrian, vehicle crossings, bridge) and quiet zones along rail corridor.
- Pedestrian-friendly community with effective system of sidewalks and bike paths.
- Safe boating and boat-mobility encouraged.



Strategic Results Definitions



MANAGE GROWTH

Plan for and manage growth, development and redevelopment to maintain Jupiter's small town feel and its integrity as a distinctive, vibrant coastal community.

WHAT IT MEANS:

- Inlet Village redeveloped at a pedestrian scale, emphasizing its history and coastal assets.
- Impacts of development decisions occurring outside the town evaluated and addressed.
- Comprehensive plan updated as needed to support long-term planning, sustainability and quality of life.
- Development that is in harmony with the natural environment, considering green space, beautification, and impacts on habitats and wildlife.
- Low-scale development with sufficient setbacks and open spaces.
- Incentives for development created where needed.



Strategic Results Definitions



SAFETY

Keep citizens
and businesses
safe.

WHAT IT MEANS:

- Safety considered in all maritime areas.
- Responsive police department that prevents crime by partnering with residents and businesses for awareness and safety.
- Ensure Jupiter Police Department capabilities match community growth.
- Highest levels of safe drinking water provided to customers.
- Traffic accidents reduced for all modes of traffic.
- Roadway and parking lot safety for motorists, cyclists, pedestrians.
- Emergency preparation, including hurricanes, storms, floods, and man-made disasters.
- Safe, clean beaches and parks.
- Crime Prevention Through Environmental Design (CPTED) practices employed.
- Safe neighborhoods for residents and businesses leading to a reduced crime rate when compared with other cities.
- Revitalized older neighborhoods through working with residents and businesses on improvement strategies.
- Coordination with schools to keep kids busy and safe when not in the classroom.
- Cost-effective prevention models for public safety evaluated and implemented (fire rescue, police, and health/EMS).
- Impacts on service of emergency medical transportation by freight and passenger rail services understood and mitigated.
- Technology solutions used to address properties experiencing multiple crime events.
- Accessible and safe bike paths, pedestrian areas, kayak and paddle launches and areas.



Strategic Results Definitions



UNIQUE, SMALL TOWN FEEL

Maintain and enhance our vibrant small town feel by leveraging the unique combination of community, cultural and recreational assets that make Jupiter a special place to live and work.

WHAT IT MEANS:

- Active, outdoor lifestyle promoted with increased access to and use of open space and bike and walking paths expanded and maintained.
- Special places, open spaces, parks, beaches, and places to meet and interact created and enhanced; beach charm and cleanliness maintained.
- Historical sites and landmarks supported and preserved, with surrounding development in harmony with the history.
- Civic pride and community fostered, and volunteer efforts supported to preserve what is uniquely Jupiter.
- Quiet zones supported (considering car and rail traffic).
- Diverse, friendly communities welcomed and encouraged.
- Jupiter's special assets recognized with a focus on community aesthetics.
- Older shopping centers and unsightly areas enhanced and re-invigorated.
- Healthy-community organizations and programs that serve our residents are supported (Jupiter Medical Center, MyClinic, El Sol).
- Cultural venues and programs such as the Maltz Theatre, the Town Art Gallery and Lighthouse Art Center are recognized for their community and educational value.
- JTAA is a thriving youth sports organization providing a variety of high-value recreational programs, and partnerships with local schools ensure activities for youth.
- Special community events are offered by the Town and supported through partnerships to provide the community with entertainment and cultural experiences.
- A variety of high-value recreational programs are available to residents of all ages.



Strategic Results Definitions



GREEN SPACES

Continue beautification and natural areas; green spaces, parks, beaches and landscaping. Maintain Jupiter as a distinctive coastal community and natural environment.

WHAT IT MEANS:

- Enhanced entries at major gateways such as I-95 and the Florida Turnpike; beautified medians.
- Natural vegetation and trees preserved.
- Focus on the waterways and the upland areas adjacent to the water.
- Dog-friendly beach maintained with pedestrian-friendly and easy access.
- Clean, safe beaches and public facilities maintained.
- Greenway and blueway systems promoted.
- Parks that are clean and safe, with shade, trees, drinking fountains, and bathrooms.
- Landscaping public areas with sustainable, native plants.
- Balanced process for tree removal and replacement.
- Access and use of green space increased. More open spaces and natural areas for protection of the environment.
- Water reuse encouraged and increased.



The Town's Strategic Plan Drives Our Activities and Financial Plan



What should we do in order to achieve the Strategic Results?
How will we know when we've been successful at achieving a strategic result?



Strategic Initiatives



FISCAL RESPONSIBILITY

STRATEGIC INITIATIVES

- ★ Evaluate the fiscal impact of county services that the Town has assumed or will need to assume responsibility for (i.e. parks, roads, etc.).
- ★ Bid process: review and improve the Town's purchasing policy to streamline the purchasing process, educate Town Departments on purchasing policies and procedures, and promote more competitive bids.
 - Information technology upgrades.
 - Infrastructure equity.
 - Maximizing water system capacity utilization.
 - Town Hall renovations and data center.
 - Implement asset management strategies that provide the required level of service and full regulatory compliance.
 - Specific efforts targeted to enhance cost effective service in utilities.
 - Capitalize on Stormwater grant opportunities through the LRPI and FDEP.

Prioritized Initiatives for 2016:

★ = 1st tier, high priority

★ = 2nd tier, high priority

Gray text = important but not identified as a priority



Strategic Initiatives



ORGANIZATIONAL EXCELLENCE

STRATEGIC INITIATIVES

- ★ Conduct employee satisfaction survey to improve employee engagement.
- ★ Continue development and implementation of pay for performance and evaluation system.
- ★ Develop a process to address questions, suggestions, ideas that are raised by the public (nimble culture; flexibility to address new ideas).
- Provide a suitable and stable technology environment that can easily adapt to the Town's needs.
- Obtain Building Department accreditation.

Prioritized Initiatives for 2016:

★ = 1st tier, high priority

★ = 2nd tier, high priority

Gray text = important but not identified as a priority



Strategic Initiatives



STRONG LOCAL ECONOMY

STRATEGIC INITIATIVES

- ★ Abacoa Town Center.
- ★ Hawkeye Property access.
- ★ Bio-science and aerospace/aviation business development.
- Business associations: development.
- Promote technologies to accomplish town strategic goals for economic development and increase value to the community.
- Streamline contractor registration using a county-wide registration process.
- FDOT fiber opportunity.
- Florida Atlantic Research Development Authority (FARDA).
- CRA small business assistance.
- Review expedited building permit processing models.
- Western Indiantown Road development.

Prioritized Initiatives for 2016:

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★ = 2nd tier, high priority

Gray text = important but not identified as a priority



Strategic Initiatives



TOWN COMMUNICATION

STRATEGIC INITIATIVES

- ★ Educate residents, businesses and employees on various ways to access information and provide timely, frequent updates on information.
- Act as the “voice-of-the-customer” to provide a high-quality user experience for resident and customer-facing aspects of the Town’s business systems and integrate those systems into our website.
- Provide and update helpful links and information on the General Election and Candidate Guidelines to the website.
- Utilize technology to increase productivity and transparency while enhancing customer service and citizen access to public records and information.
- Formalize a schedule and process for community focus group and citizen survey integration into strategic plan.

Prioritized Initiatives for 2016:

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Gray text = important but not identified as a priority



Strategic Initiatives



MOBILITY

STRATEGIC INITIATIVES

- ★ Island Way South.
- ★ Manage traffic: expand options, ensure flow and safety for all modes of travel using technology and traditional approaches.
- ★ Enhance public safety along the entire FEC rail corridor with emphasis upon pedestrian and vehicular crossing areas and the Loxahatchee Bridge.
- ★ Improve mobility across FEC tracks (i.e. grade separation) - capacity, delay and safety.
 - Future station funding for local share.
 - A1A construction.
 - Toney penna and old dixie intersection (palm beach county).
 - Tri rail station/transit oriented development.
 - Bike paths/lane development (lane painting and cleaning, etc).
 - Infrastructure condition assessment.
 - Water taxi: development.
 - Briger development traffic impact resolution.
 - Use of Abacoa impact fees (palm beach county).
 - Strategies to mitigate school bus traffic (school drop-off and pick-up; encourage increased bus use).
 - Management of increased vessel traffic and maritime safety awareness.

Prioritized Initiatives for 2016:

★ = 1st tier, high priority

★ = 2nd tier, high priority

Gray text = important but not identified as a priority



Strategic Initiatives



MANAGE GROWTH

STRATEGIC INITIATIVES

- ★ Re-evaluate IOZ (Indiantown Overlay District).
- ★ Inlet Village North: LDR / Modica development.
- ★ Climate change policies.
- ★ Re-invigorate old strip malls and unsightly areas.
- Review and improve planning and zoning.
- Evaluating external development impacts.
- Adopt/modify code to facilitate bio-manufacturing.
- Transit-oriented development: mixed use plan/regulations for Toney Penna.
- Develop incentive program for targeted uses and locations.

Prioritized Initiatives for 2016:

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★ = 2nd tier, high priority

Gray text = important but not identified as a priority



Strategic Initiatives



SAFETY

STRATEGIC INITIATIVES

- ★ Employ strategies to reduce the number of vehicle/pedestrian/cyclist conflicts.
- ★ Reduction of crime: strategically address additional policing workload generated by an increase in transient population resulting from the expansion of entertainment-oriented amenities within the Town.
- ★ Promote efficient police operations and investigative systems.
- Efficiently and cost-effectively deliver services to maintain quality of life based on a sustainable financial plan and supporting organizational structure.
- Management of increased vessel traffic and maritime safety awareness.
- Ensure safe and desirable out-of-school activities for Jupiter's youth population.
- Research of emerging contaminants in drinking water.
- Delivery of service: prevent an increase in the current level of crime in the county parks given the projected increase in the visitor population.
- Deploy technology solutions to address properties that are experiencing multiple crime events.

Prioritized Initiatives for 2016:

★ = 1st tier, high priority

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Gray text = important but not identified as a priority



Strategic Initiatives



UNIQUE, SMALL TOWN FEEL

STRATEGIC INITIATIVES

- ★ Proactive effort within the neighborhoods to obtain compliance with codes by targeting key issues.
- ★ Cinquez Park.
 - Sperry Boathouse in Suni Sands.
 - Riverwalk.
 - Workforce housing.
 - Tree removal policy/program: implementation.
 - Quiet zone: update reports.
 - Jupiter 2035: community vision and implementation mechanism.
 - Rental housing program.
 - Property maintenance code.
 - Pursue funding from state housing initiative program (SHIP) for the town's housing program.
 - Continue personal contact with residents and businesses to obtain pre-hearing compliance in the 90th percentile so as to improve and strengthen the quality of life within all neighborhoods.
 - Create strategy to transition recreation adult athletic leagues to the expanded abacoa community park, as well as implement possible new soccer and flag football leagues.
 - Support phase 2 my clinic: permanent building.
 - Develop long-term funding strategy for beach re-nourishment.
 - Pursue inter-local agreements with PBCSD for facility usage for youth athletics (JTAA).
 - Partnership with JTAA to review current and future needs for indoor facilities.
 - Provide support for the northern county district park.
 - Provide residents of all ages high-value recreational events.

Prioritized Initiatives for 2016:

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Gray text = important but not identified as a priority



Strategic Initiatives



GREEN SPACES

STRATEGIC INITIATIVES

- ★ Continue maintenance of beaches, bike paths, parks, natural and public areas to beautify, clean, restore and ensure safety.
- ★ Create a sustainable plan for open space: individual properties (5).
- ★ Enhance entries at major gateways to the town: I-95 and Indiantown Road, Turnpike, and US1/Inlet Village.
- Mitigate sea level/climate change through comp plan and code amendments.
- Acquire and enhance green space and protect the environment.
- Improve open spaces through town council-approved master plans.
- Manage the long term sustainability of the natural resources preserved through the open space program.
- Increase access to, promotion of, and use of open spaces and greenway and blueway systems.

Prioritized Initiatives for 2016:

★ = 1st tier, high priority

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Gray text = important but not identified as a priority



Next: Action Plans, PBB & Budgeting



Action plans for each strategic initiative outline the steps and the owners of those steps across departments.

Action plan steps are incorporated into programs and services listed in the departments' inventories for Priority-Based Budgeting (PBB), and measured.

Costs and resource requirements are captured in the PBB model and in the operating budget and CIP, and are funded for the upcoming year. This ties the budget process back to the strategic plan's vision, mission and results.



Individual Worksheet Packet
Release Version 1.00

WHERE ARE YOU ON YOUR JOURNEY FROM GOOD TO GREAT?

Good to Great® Diagnostic Tool

DEVELOPED BY JIM COLLINS



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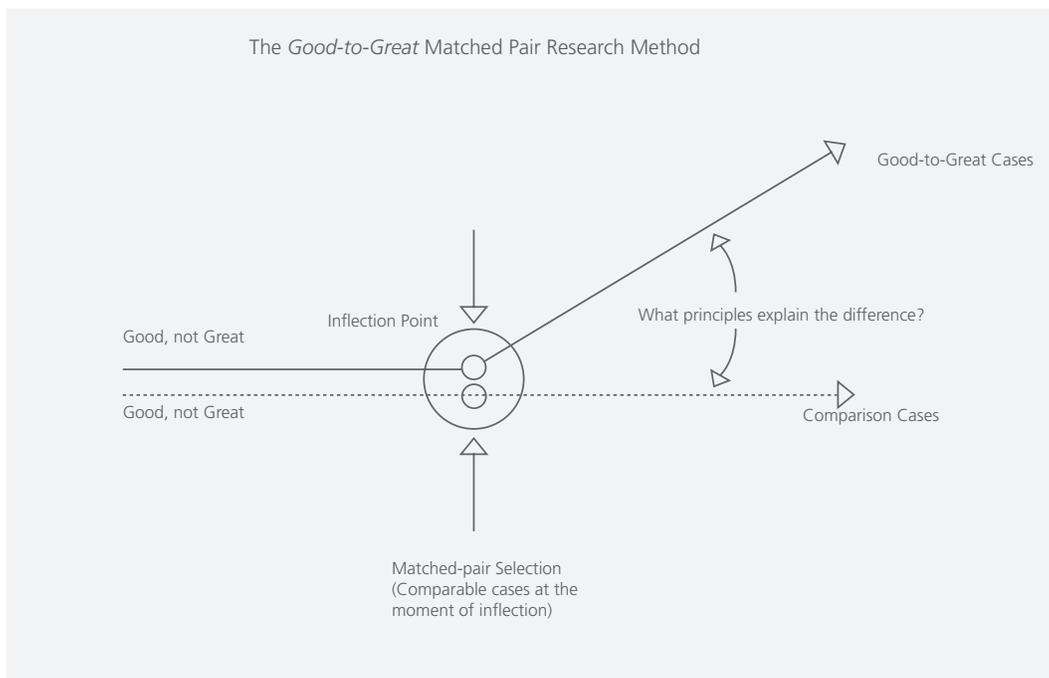
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OVERVIEW OF THE *GOOD TO GREAT*® FRAMEWORK

A great organization is one that makes a distinctive impact and delivers superior performance over a long period of time. For a business, performance principally means financial results, specifically return on invested capital. For a social sector organization, on the other hand, performance must be assessed first and foremost relative to the organization's mission, not its financial results. Notice that by this definition that you do not need to be big to be great. Your distinctive impact can be on a local or small community, and your performance can be superior and long-lasting without becoming large. You might choose to grow in order to have a wider impact and to better deliver on your mission, but it is important to understand that big does not equal great, and great does not equal big.

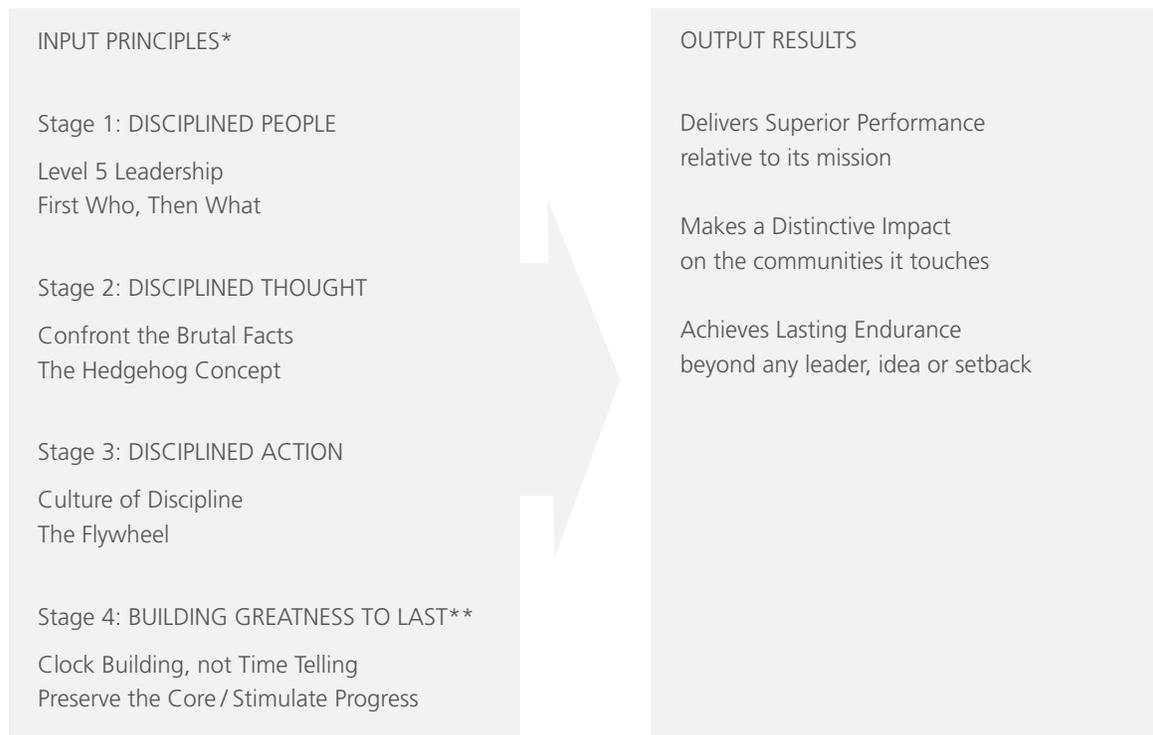
We derived these principles from a matched-pair research method, wherein we systematically analyzed companies that attained greatness during a particular phase of their histories in contrast to carefully selected comparison companies—companies facing nearly identical circumstances—that failed to attain greatness during the exact same historical eras.



THE GOOD TO GREAT® FRAMEWORK

The key is to recognize that the good-to-great principles are not a definition of greatness, but rather they represent a series of principles for how to achieve greatness; they are input variables, not output variables. The first step in your never-ending journey from good to great is to be clear on the two sides of the diagram below, rigorously implementing the left side of the page and rigorously assessing your results on the right side of the page.

BY APPLYING THE GOOD TO GREAT® FRAMEWORK YOU BUILD THE FOUNDATIONS OF A GREAT ORGANIZATION



* See a summary of the concept definitions on the next page for a brief definition of each concept.

** The principles in Stages 1-3 derive from research for the book *Good to Great* by Jim Collins; the principles in Stage 4 derive from the book *Built to Last* by Jim Collins and Jerry I. Porras.

GOOD TO GREAT® CONCEPT SUMMARY

Our research shows that building a great organization proceeds in four basic stages; each stage consists of two fundamental principles:

STAGE 1: DISCIPLINED PEOPLE

Level 5 Leadership. Level 5 leaders are ambitious first and foremost for the cause, the organization, the work—not themselves—and they have the fierce resolve to do whatever it takes to make good on that ambition. A Level 5 leader displays a paradoxical blend of personal humility and professional will.

First Who ... Then What. Those who build great organizations make sure they have the right people on the bus, the wrong people off the bus, and the right people in the key seats before they figure out where to drive the bus. They always think first about “who” and then about what.

STAGE 2: DISCIPLINED THOUGHT

Confront the Brutal Facts—the Stockdale Paradox. Retain unwavering faith that you can and will prevail in the end, regardless of the difficulties, AND AT THE SAME TIME have the discipline to confront the most brutal facts of your current reality, whatever they might be.

The Hedgehog Concept. Greatness comes about by a series of good decisions consistent with a simple, coherent concept—a “Hedgehog Concept.” The Hedgehog Concept is an operating model that reflects understanding of three intersecting circles: what you can be the best in the world at, what you are deeply passionate about, and what best drives your economic or resource engine.

STAGE 3: DISCIPLINED ACTION

Culture of Discipline. Disciplined people who engage in disciplined thought and who take disciplined action—operating with freedom within a framework of responsibilities—this is the cornerstone of a culture that creates greatness. In a culture of discipline, people do not have “jobs;” they have responsibilities.

The Flywheel. In building greatness, there is no single defining action, no grand program, no one killer innovation, no solitary lucky break, no miracle moment. Rather, the process resembles relentlessly pushing a giant heavy flywheel in one direction, turn upon turn, building momentum until a point of breakthrough, and beyond.

STAGE 4: BUILDING GREATNESS TO LAST

Clock Building, Not Time Telling. Build an organization that can adapt through multiple generations of leaders; the exact opposite of being built around a single great leader, great idea or specific program. Build catalytic mechanisms to stimulate progress, rather than acting as a charismatic force of personality to drive progress.

Preserve the Core and Stimulate Progress. Adherence to core values combined with a willingness to challenge and change everything except those core values—keeping clear the distinction between “what we stand for” (which should never change) and “how we do things” (which should never stop changing). Great companies have a purpose—a reason for being—that goes far beyond just making money, and they translate this purpose into BHAGs (Big Hairy Audacious Goals) to stimulate progress.

Individual Worksheets

Good to Great® Diagnostic Tool
Developed by Jim Collins

LEVEL 5 LEADERSHIP

Level 5 Leadership has two primary components:

- 1) Put Level 5 leaders in the most powerful seats.
- 2) Create a Level 5 leadership culture.

Grade Range:

A = We exemplify this trait exceptionally well—there is limited room for improvement.

B = We often exemplify this trait, but we also have room for improvement.

C = We show some evidence of this trait, but our record is spotty.

D = There is little evidence that we exemplify this trait, and we have obvious contradictions.

F = We operate almost entirely contrary to this trait.

Level 5 Leadership—Diagnostic, Part 1: <i>Put Level 5 leaders in the most powerful seats.</i>	Grade: (A, B, C, D, F)
The leaders who sit in the most powerful seats in our organization are ambitious first and foremost for the cause, the organization, the work—not themselves—and they have an iron will to do whatever it takes to make good on that ambition.	
The leaders who sit in the most powerful seats in our organization display an ever-improving track record of making Level 5 decisions—decisions that prove best for the long-term greatness of the company and its work.	
The leaders who sit in the most powerful seats in our organization practice the window and the mirror. They point out the window to people and factors other than themselves to give credit for success. When confronted with failures, they look in the mirror and say, “I am responsible.”	
While some members of the leadership team might be charismatic, this is not the primary source of their effectiveness. They inspire others primarily via inspired standards—excellence, hard work, sacrifice, and integrity—not with an inspiring public persona.	

Level 5 Leadership—Diagnostic, Part 2: <i>Create a Level 5 leadership culture.</i>	Grade: (A, B, C, D, F)
Our culture values substance over style, integrity over personality, and results over intentions.	
Members of our leadership team dialogue and debate in search of the best answer (not for the sake of looking smart or winning a point) up until the point of decision.	
Once a decision is made, members of the team unify behind the decision to ensure success—even those who disagreed with the decision.	
We cultivate leaders who have all five levels in the Level 5 hierarchy, as laid out in <i>Good to Great</i> : highly capable individuals, strong contributing team members, competent managers, effective leaders, and Level 5 executives.	

FIRST WHO, THEN WHAT

First Who has four primary components:

- 1) Get the right people on the bus.
- 2) Get the right people in the right seats.
- 3) Get the wrong people off the bus.
- 4) Put who before what.

Grade Range:

A = We exemplify this trait exceptionally well—there is limited room for improvement.

B = We often exemplify this trait, but we also have room for improvement.

C = We show some evidence of this trait, but our record is spotty.

D = There is little evidence that we exemplify this trait, and we have obvious contradictions.

F = We operate almost entirely contrary to this trait.

First Who—Diagnostic, Part 1: <i>Get the right people on the bus.</i>	Grade: (A, B, C, D, F)
We are rigorous in our selection process for getting new people on the bus.	
We invest substantial time in evaluating each candidate, making systematic use of at least three evaluation devices, e.g., interviews, references, examination of background, meeting members of the family, testing.	
When in doubt, we do not bring the person on the bus; we have the discipline to let a seat go unfilled—taking on extra work as needed—until we have found the right person. If we are in a “tenure” system, we do not grant tenure unless we are 100% certain the individual is an exceptional permanent member.	
We do an exceptional job of retaining the right people on the bus; we perpetuate our good decisions for a very long time.	

First Who—Diagnostic, Part 2: <i>Get the right people in the right seats.</i>	Grade: (A, B, C, D, F)
We have 100% of the key seats on the bus filled with the right people. This doesn’t mean 100% of ALL seats have the right people, but 100% of the key seats. (Note: this will likely provoke discussion as to what are the key seats.)	
When we think we have a potential “wrong who,” we first give the person the benefit of the doubt that perhaps we have just put him or her in the wrong seat.	
Whenever possible, we give a person the chance to prove himself or herself in a different seat, before we draw the conclusion that he or she is a wrong person on the bus.	

First Who—Diagnostic, Part 3: <i>Get the wrong people off the bus.</i>	Grade: (A, B, C, D, F)
When we know we need to make a people change—after we have given the individual full opportunity to demonstrate that he or she might be the right person—we deal with the issue.	
When we correct a people selection mistake, we are rigorous in the decision, but not ruthless in the implementation. We help people exit with dignity and grace so that, later, the vast majority of people who have left our bus have positive feelings about our organization.	
We autopsy our hiring mistakes, applying the lessons systematically to future hiring decisions.	

FIRST WHO, THEN WHAT CONTINUED

First Who—Diagnostic, Part 4: <i>Put who before what.</i>	Grade: (A, B, C, D, F)
When confronted with any problem or opportunity, our natural habit is to translate the decision from a “what” question (“what should we do?”) into a “who” decision (“who would be the right person to take responsibility for this?”).	
A significant portion of our time is spent in one form or another with people decisions: getting the right people on the bus, getting the right people in the right seats, getting the wrong people off the bus, developing people into bigger seats, planning for succession, etc.	
We have a disciplined, systematic process for improving our success at getting the right people on the bus.	
With each passing year, the percentage of people decisions that turn out good versus bad continues to rise.	

CONFRONT THE BRUTAL FACTS

Confront the Brutal Facts has three primary components:

- 1) Create a climate where the truth is heard.
- 2) Get the data.
- 3) Embrace the Stockdale Paradox.

Grade Range:

A = We exemplify this trait exceptionally well—there is limited room for improvement.

B = We often exemplify this trait, but we also have room for improvement.

C = We show some evidence of this trait, but our record is spotty.

D = There is little evidence that we exemplify this trait, and we have obvious contradictions.

F = We operate almost entirely contrary to this trait.

Confront the Brutal Facts, Part 1: <i>Create a climate where the truth is heard.</i>	Grade: (A, B, C, D, F)
When things go wrong, we conduct “autopsies without blame”—we seek to understand underlying root causes, rather than pin the blame on an individual.	
Our leaders ask a lot of questions, rather than just making statements, thereby creating a climate of vibrant dialogue and debate about the brutal facts.	
Our leaders do not allow their charisma or force of personality to inhibit people from bringing forth the brutal facts—even if those brutal facts run contrary to the views held by those leaders.	
People in our culture are never penalized for bringing forth the brutal facts.	
Confront the Brutal Facts, Part 2: <i>Get the data.</i>	Grade: (A, B, C, D, F)
We make excellent use of data, metrics and hard tangible evidence to assess external threats and internal weakness.	
We make particularly good use of trend lines (to see where we are declining) and comparative statistics (to see where we are falling behind others) to discover and highlight brutal facts.	
When people advance a point of view or make an argument, we expect them to marshal evidence, facts, and rigorous thinking to back up their argument. “It is my opinion” does not qualify as an acceptable argument.	
When someone has a gut instinct that “something is just wrong,” we pay attention; instincts can be good early warning systems. But we don’t just stop there: we then conduct a disciplined, fact-based assessment of the situation.	
Confront the Brutal Facts, Part 3: <i>Embrace the Stockdale Paradox.</i>	Grade: (A, B, C, D, F)
When facing difficult times, we never hold out false hopes soon to be swept away by events.	
We are not unrealistic optimists who die of a broken heart when our belief that “it will be better tomorrow” gets continually shattered on the rocks of reality.	
Despite whatever brutal facts we face, we have an unwavering faith that we can and will prevail in the end.	
We believe that greatness is not primarily a function of circumstance; it is a first and foremost a function of conscious choice—and discipline. It is up to us.	

THE HEDGEHOG CONCEPT

The Hedgehog Concept has three primary components:

- 1) Keep it simple—be a hedgehog, not a fox.
- 2) Get your three circles right.
- 3) Act with understanding, not bravado.

Grade Range:

A = We exemplify this trait exceptionally well—there is limited room for improvement.

B = We often exemplify this trait, but we also have room for improvement.

C = We show some evidence of this trait, but our record is spotty.

D = There is little evidence that we exemplify this trait, and we have obvious contradictions.

F = We operate almost entirely contrary to this trait.

The Hedgehog Concept, Part 1: <i>Keep it simple—be a hedgehog, not a fox.</i>	Grade: (A, B, C, D, F)
If forced to choose between describing us as foxes (crafty creatures that know many things) or hedgehogs (simpler creatures that know one big thing), we would weigh in with the hedgehogs. We keep it simple.	
We have a simple, coherent strategic concept that we pursue with relentless consistency.	
If we have multiple options for how to accomplish an objective, we almost always pick the simplest option that will work. In other words, at each fork of the road, we tend toward the path of simplicity, rather than complexity.	

The Hedgehog Concept, Part 2: <i>Get your three circles right.</i>	Grade: (A, B, C, D, F)
Our Hedgehog Concept reflects deep understanding of the three circles: 1) what we can be passionate about, 2) what we can be the best in world at, and 3) what best drives our economic or resource engine.	
We understand that nothing great can be accomplished without passion, and we limit our primary arenas of activity to those for which we have great passion.	
We know what we can be the best in the world at. While “best in the world” might be local or highly-focused, e.g., “best in the world at breaking the cycle of homelessness in Indiana” or “best in the world at providing financial services to people in Des Moines,” it nonetheless captures what we can do better than any other institution on the planet.	
We understand what best drives our economic or resource engine. If we are a for-profit business, we have identified our one economic denominator—profit per X—that has the most significant impact on our economics. If we are a social sector organization, we know how best to improve our total resource engine, so that we can spend less time worrying about money and more time fulfilling our mission.	

THE HEDGEHOG CONCEPT CONTINUED

The Hedgehog Concept, Part 3: <i>Act with understanding, not bravado.</i>	Grade: (A, B, C, D, F)
We believe that great results come about by a series of good decisions—actions taken with understanding, not bravado—accumulated one on top of another, in line with our Hedgehog Concept.	
We believe that a great organization that sticks to its Hedgehog will, in the words of David Packard, “have indigestion of too much opportunity,” rather than starvation for too little.	
We confront the brutal facts of what we can—and equally cannot—become the best in the world at, and we do not allow bravado to obscure the truth.	

A CULTURE OF DISCIPLINE

A Culture of Discipline has four primary components:

- 1) Focus on your Hedgehog.
- 2) Build a system of freedom and responsibility within a framework.
- 3) Manage the system, not the people.
- 4) Practice extreme commitment.

Grade Range:

A = We exemplify this trait exceptionally well—there is limited room for improvement.

B = We often exemplify this trait, but we also have room for improvement.

C = We show some evidence of this trait, but our record is spotty.

D = There is little evidence that we exemplify this trait, and we have obvious contradictions.

F = We operate almost entirely contrary to this trait.

Culture of Discipline, Part 1: <i>Focus on your Hedgehog.</i>	Grade: (A, B, C, D, F)
We have the discipline to say “No thank you” to big opportunities that do not fit within our Hedgehog Concept. A “once-in-a-lifetime opportunity” is irrelevant if it is the wrong opportunity.	
We never lurch after growth for growth’s sake; we grow consistently within our Hedgehog, period.	
We are willing to jettison our core competencies and largest lines of business if we cannot be the best in the world at them.	
We make excellent use of “Stop Doing” lists.	

Culture of Discipline, Part 2: <i>Build a system of freedom and responsibility within a framework.</i>	Grade: (A, B, C, D, F)
A cornerstone of our culture is the idea of freedom and responsibility within a framework: so long as people stay within the wide bounds of the framework, they have an immense amount of freedom to innovate, achieve and contribute.	
People in our system understand that they do not have “jobs”—they have responsibilities—and they grasp the distinction between just doing assigned tasks and taking full responsibility for the results of their efforts.	
We can answer the question for each significant activity, “Who is the one person responsible?”	
Our culture is a productive blend of dualities, such as: freedom and responsibility, discipline and entrepreneurship, rigor and creativity, financial control and innovative spirit, focused Hedgehog and adaptable. We see no contradictions in cultural duality; we exemplify the “Genius of the And.”	

Culture of Discipline, Part 3: <i>Manage the system, not the people.</i>	Grade: (A, B, C, D, F)
We do not spend a lot of time motivating our people; we recruit self-motivated people, and provide an environment that does not de-motivate them.	
We do not spend a lot of time disciplining our people; we recruit self-disciplined people, and then manage the system, not the people.	
We avoid bureaucracy that imposes unnecessary rules on self-motivated and self-disciplined people; if we have the right people, they don’t need a lot of rules.	

A CULTURE OF DISCIPLINE CONTINUED

Culture of Discipline, Part 4: <i>Practice extreme commitment.</i>	Grade: (A, B, C, D, F)
In our culture, people go to extremes to fulfill their commitments and deliver results, bordering at times on fanaticism.	
Words like "disciplined," "rigorous," "dogged," "determined," "diligent," "precise," "systematic," "methodical," "workmanlike," "demanding," "consistent," "focused," "accountable," and "responsible" describe us well.	
We are equally disciplined in good times as in bad times. We never allow prosperity to make us complacent.	

THE FLYWHEEL, NOT THE DOOM LOOP

The Flywheel has four primary components:

- 1) Build cumulative momentum.
- 2) Be relentlessly consistent over time.
- 3) Create alignment by results, not hoopla.
- 4) Avoid the Doom Loop.

Grade Range:

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D = There is little evidence that we exemplify this trait, and we have obvious contradictions.

F = We operate almost entirely contrary to this trait.

The Flywheel, Part 1: <i>Build cumulative momentum.</i>	Grade: (A, B, C, D, F)
We understand that building greatness never happens in one fell swoop—that there is no single defining action, no one killer innovation, no seminal acquisition, no breakthrough technology, no savior on a white horse, no wrenching revolution that can by itself bring about sustained greatness.	
We build greatness by a cumulative process—step by step, action by action, day by day, week by week, year by year—turn by turn of the flywheel.	
While some pushes on the flywheel are bigger than others, no single push by itself accounts for the majority of our momentum; we understand that it requires hundreds of additional pushes to turn any big decision into a successful decision.	

The Flywheel, Part 2: <i>Be relentlessly consistent over time.</i>	Grade: (A, B, C, D, F)
When examining our behavior, one word that comes to mind is consistency—consistency of purpose, consistency of values, consistency of Hedgehog, consistency of high standards, consistency of people, and so forth.	
Our success derives from a whole bunch of interlocking pieces that reinforce one another, consistently applied over a long period of time.	
We have immense flexibility and we adapt well to change—but always within the context of a coherent Hedgehog Concept.	

THE FLYWHEEL, NOT THE DOOM LOOP CONTINUED

The Flywheel, Part 3: <i>Create alignment by results, not hoopla.</i>	Grade: (A, B, C, D, F)
We tend to undersell ourselves, and then delightfully surprise by blowing people away with our actual results.	
We never pump up our reputation with a sales job (“buy into our future”) to compensate for lack of results.	
We do not “sell visions” to fire people up or take a programmatic or hoopla-laden approach to alignment.	
We understand that when people begin to feel the magic of momentum—when they feel the flywheel increase speed—is when most people line up to throw their shoulders against the wheel and push.	

The Flywheel, Part 4: <i>Avoid the Doom Loop.</i>	Grade: (A, B, C, D, F)
We do not succumb to the lazy, undisciplined search for a single silver bullet solution—be it a new program, a motivational event, a sexy technology, a big acquisition, or a savior CEO.	
We do not build from 0 to 100 rotations in the flywheel, then stop, lurch in a new direction, lose our momentum and start anew. We have the discipline to turn the flywheel from 0 to 100, 100 to a thousand, a thousand to a million, a million to a billion turns—and to not go 0 to 100, 0 to 100, 0 to 100, lurching from new program to new program.	
If a new technology advances our Hedgehog, we become a pioneer in its application; if a new technology does not fit, we don’t worry too much about it—and we certainly don’t lurch about in fearful frantic reaction.	
When we look at the Flywheel versus the Doom Loop side-by-side table on pages 183-184 in chapter 8 of <i>Good to Great</i> , we are characterized much more by the flywheel side of the ledger than the doom loop side.	

PRESERVE THE CORE / STIMULATE PROGRESS

Preserve the Core/Stimulate Progress has four primary components:

- 1) Articulate a core guiding philosophy—core values and a reason for being that goes beyond just making money.
- 2) Change and improve everything except your core values.
- 3) Create a passionate culture that preserves the core and stimulates progress.
- 4) Achieve BHAGs—big hairy audacious goals.

Grade Range:

A = We exemplify this trait exceptionally well—there is limited room for improvement.

B = We often exemplify this trait, but we also have room for improvement.

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Preserve the Core / Stimulate Progress, Part 1: <i>Articulate a core guiding philosophy—core values and a reason for being that goes beyond just making money.</i>	Grade: (A, B, C, D, F)
We have a passionately-held set of core values that we adhere to, no matter how much the world changes around us.	
We are honest about what our core values actually are. We don't worry about what outsiders think of our values; they are for internal guidance, not marketing.	
If these core values were to become a competitive disadvantage at some point in the future, we would still hold them.	
We have an enduring purpose or mission—a reason for being—that that goes beyond just making money.	

Preserve the Core / Stimulate Progress, Part 2: <i>Change and improve everything except your core values.</i>	Grade: (A, B, C, D, F)
We practice the "Genius of the And"—continuity and change, values and results, cohesion and autonomy, endurance and urgency, and so forth.	
We are clear on the difference between our core values (which should never change) as distinct from our operating practices, cultural norms, goals, strategies, and tactics (which should remain open for change).	
While we hold our core values constant, we stimulate progress—change, improvement, innovation, and renewal—in the operating practices, cultural norms, goals, strategies and tactics that surround the core values.	
We understand that if our list of core values is too long, we are very likely confusing core values with practices and aspirations; we have no more than six values that we consider to be truly core.	

PRESERVE THE CORE / STIMULATE PROGRESS CONTINUED

Preserve the Core / Stimulate Progress, Part 3: <i>Create a passionate culture that preserves the core and stimulates progress.</i>	Grade: (A, B, C, D, F)
We have built a culture that so consistently reinforces our core values that those who do not share the values are ejected like a virus, or they become so uncomfortable that they self-eject.	
We promote leaders who live the core values; those who repeatedly breach our values never make it far or last long in our culture.	
We are so consistent with our values that if every conversation, every decision, every action were videotaped, people watching the tape would be astounded by our consistency and passion for living to our values.	
No matter how much we achieve, we never feel comfortable or feel that we've arrived. We're obsessively focused on our shortcomings—on what we could do better; the term "productively neurotic" describes our culture well.	

Preserve the Core / Stimulate Progress, Part 4: <i>Achieve BHAGs—big hairy audacious goals.</i>	Grade: (A, B, C, D, F)
We have a remarkable success rate at achieving our BHAGs (big hairy audacious goals); we rarely fall short of the extreme standards of achievement we set for ourselves.	
We understand the difference between a 10-to-25 year BHAG—which is like a huge mountain to climb—and 5-year intermediate objectives, which are like base camps on the way to the top of the mountain.	
We have a 10-to-25 year BHAG in place, which we have broken down into base-camp objectives.	
Our BHAGs are set with understanding, not bravado—in direct alignment with the three circles of the Hedgehog Concept.	

CLOCK-BUILDING, NOT TIME TELLING

Clock-building has three primary components:

- 1) Build a system that can be great beyond any single leader or great idea.
- 2) Create catalytic mechanisms.
- 3) Manage for the quarter century.

Grade Range:

A = We exemplify this trait exceptionally well—there is limited room for improvement.

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F = We operate almost entirely contrary to this trait.

Clock-building, Part 1: <i>Build a system that can be great beyond any single leader or great idea.</i>	Grade: (A, B, C, D, F)
Our chief leader is a clock-builder, not just a time teller—he or she is building a system that can prosper beyond his or her presence.	
Our chief leader is building a great team of strong individuals, rather than acting as a “genius with 1000 helpers” on whom everything depends.	
If any individual leader were to disappear tomorrow, our discipline would remain as strong as ever; we have built a culture of discipline, as distinct from having a larger-than-life disciplinarian at the helm.	
We hold our leaders accountable for the success of their successors.	

Clock-building, Part 2: <i>Create catalytic mechanisms.</i>	Grade: (A, B, C, D, F)
We have red flag mechanisms that bring brutal facts to our attention, and force us to confront those facts, no matter how uncomfortable.	
We set in place powerful mechanisms that stimulate progress—mechanisms designed to force us to continually improve.	
Our mechanisms are designed so that people who hold power—and who might want to ignore the brutal facts—cannot easily subvert the mechanisms.	
We have a mechanism analogous to “the council” as described in chapter 5 of <i>Good to Great</i> , which plays a key role in guiding our decisions.	

Clock-building, Part 3: <i>Manage for the quarter century.</i>	Grade: (A, B, C, D, F)
No matter what short term pressures we face—Wall Street, financial distress, No Child Left Behind, pressure for a winning season—we build for long-term greatness; we manage not for the quarter, but for the quarter century.	
Our leaders measure their own success as much by how their organization performs in the hands of a successor as by how it fares during their own personal reign.	

OUTPUT VARIABLES: HOW GREAT IS YOUR COMPANY?

Grade Range:

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D = There is little evidence that we exemplify this trait, and we have obvious contradictions.

F = We operate almost entirely contrary to this trait.

Delivers Superior Performance:	Grade: (A, B, C, D, F)
In business, performance is defined by financial returns and achievement of corporate purpose. In the social sectors, performance is defined by results and efficiency in delivering on the social mission.	
Makes a Distinctive Impact:	Grade: (A, B, C, D, F)
The organization makes such a unique contribution to the communities it touches and does its work with such unadulterated excellence that if it were to disappear, it would leave a hole that could not easily be filled by any other institution on the planet.	
Achieves Lasting Endurance:	Grade: (A, B, C, D, F)
The organization can deliver exceptional results over a long period of time, beyond any single leader, great idea, market cycle, or well-funded program. When hit with setbacks, it bounces back even stronger than before.	

TREND ANALYSIS

Now, assess the trajectory of your organization on each component, using the following scoring scheme:

- 2: We have declined dramatically on this component in the last three years.
- 1: We have declined gradually on this component in the last three years.
- 0: We have held steady on this component in the last three years.
- +1: We have improved gradually on this component in the last three years.
- +2: We have improved dramatically on this component in the last three years.

INPUT PRINCIPLES

Level 5 Leadership

Trend Score: _____

First Who, Then What

Trend Score: _____

Confront the Brutal Facts

Trend Score: _____

Hedgehog Concept

Trend Score: _____

Culture of Discipline

Trend Score: _____

Flywheel, Not Doom Loop

Trend Score: _____

Preserve the Core / Stimulate Progress

Trend Score: _____

Clock-Building, Not Time Telling

Trend Score: _____

OUTPUT RESULTS

Delivers Exceptional Performance

Trend Score: _____

Makes a Distinctive Impact

Trend Score: _____

Achieves Lasting Endurance

Trend Score: _____

WHAT MAKES GREAT COMPANIES TICK™

The Good to Great Project LLC
P.O. Box 1699 Boulder, CO 80306

TOWN OF SEWALL'S POINT



PAMELA MAC'KIE WALKER
Town Manager

TO: Town of Sewall's Point Commission
FROM: Pamela Mac'Kie Walker, Town Manager
SUBJECT: Agenda Item 2
Capital Repair & Replacement Planning
Town Commission Workshop, May 10, 2016

Background: Joe Capra, Town Engineer, has prepared a draft schedule of lifecycle repair and replacement costs for Town assets.

Recommendation: Staff seeks Commission direction on its priorities.



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MEMORANDUM

Date: May 6, 2016

DRAFT

To: Pam Mac'Kie Walker, Town Manager
TOWN OF SEWALL'S POINT
1 S. Sewall's Point Road
Sewall's Point, FL 34996
(772) 287-2455

From: Joseph W. Capra, P.E., Town Engineer
CAPTEC ENGINEERING, INC.
301 NW Flagler Avenue
Stuart, FL 34994
(772) 692-4344

RE: Town of Sewall's Point Workshop Agenda Items:
1. Strategic Planning Process
2. Capital Repair and Replacement Planning
3. Capital Construction Project Costs and Priorities (CIP)

Dear Ms. Walker:

In response to our recent discussions, I have prepared the following information and attached cost estimates for "DRAFT" infrastructure maintenance and improvements within the Town.

The Town has discussed many infrastructure improvements over the many years I have been the Town Engineer. We have attempted to list most items the Town encounters and listed them both in the Town Capital Construction Project Cost & Priorities Plan (CIP) and then provided a list of items that require regular Capital Repair & Replacement Planning. All are reminded that this is a Workshop and adjustments are expected to this information.

In the **1) Strategic Planning Process** discussions, the Town may want to discuss some of the following items that will affect their infrastructure CIP program in the future. Some of these items have been mentioned in prior Commission strategic planning processes and may warrant further discussion with the current Commission:

- Downtown Town of Sewall's Point – Commercial Corridor Improvements
- Park/Trail Improvement Plan throughout the Community – tie together internal and County Parks
- Consider some limited improvements for bike/pedestrian travel ways
- Transit Improvements for Residents/Businesses
- Sea-level Rise
- Preservation of tree city – Maintenance/Planting requirements
- Hurricane Preparedness
- Home Improvements – Flood Insurance cost reductions (house raising)/revitalization of housing stock
- Septic to Sewer Conversion

- Undergrounding of Utilities
- Public Services – Infrastructure to support – Public Safety/Fire Service/Public Works
- Inventory of Town Owned lands – right-of-way survey/benchmarks
- Utility Requirements for Town lands/right-of-ways
- Street Lighting – Additions
- Town Hall Improvements

If any of the above is needed to be added to the CIP budget this could be added after the Planning Session.

In the 2) **Capital Repair and Replacement Planning** discussions, I have described items that require maintenance on a short term basis and a long term basis. The regular overlay/striping/signage/replacement of storm facilities/clean-out of Stormwater Management areas/streetlights and storm pipe replacements/seawall, bridge, swales, park, and sidewalk maintenance. These cost are spread out over 25 years. Please note that the average age of the infrastructure in Town is 40 years. The general rule for life span is 50 years. We will achieve better than 50 year on many of the Town infrastructure items. We used a 15-20 year timeline for overlaying the Town Streets. This chart also includes an annual maintenance for storm pipe clean-out/bridge/seawall, lake/park and sidewalk maintenance but did not include mowing the parks. Under the Park items I did include replacement of the fountain. The cost depicted are from the Towns current infrastructure contracts and current FDOT/County/Local costs. In general, the funding for these maintenance improvements come from the Town General Fund since no grants are usually available for these items. We do have the storm pipe replacement cost in the County LMS Disaster relief list. Also included is a cost for Park Improvements which the Town Commission should provide input on this item for additional landscape/playgrounds and bathrooms that could be obtained using grants.

The Town Commission should decide whether they want to add other items on this list from above.

In the 3) **Capital Construction Project Cost and Priority**, I have described items mentioned in prior meetings which include South Sewall's Point Road (SSPR)/Mandalay-Marguerita/adding stormwater improvements/consider improvements to control tide/baffle boxes (partially grant funded)/replacement of seawall, bridges and swales/adding water features to the Mandalay-Marguerita area and complete the sidewalk on SSPR. Also included is the septic to sewer general cost as a separate line item. In general, we tried to balance the work, but also recognize that you will want to complete storm and maybe sewer projects before you complete the overlay of SSPR. The sequence is set up to save up the funds before the work is completed. Several projects will qualify for grants. The project estimates are conceptual and include 25% contingency/administration/engineering.

The Town Commission needs to decide if they want to add or delete any items.

The Town Commission needs to decide the priority of each item.

Upon completion of the meeting we will finalize the list, complete cost and then finalize the sequence. I assume this list will be utilized as a future planning tool and will be adjusted from time to time.

Please contact me if you should have any questions.

**Town of Sewall's Point
Capital Repair and Replacement Planning
(Maintenance Project Costs)**

5/6/2016

Project	Total	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
North Sewall's Point Milling and Overlay of Side Streets	\$892,540	\$44,627	\$44,627	\$44,627	\$44,627	\$44,627	\$44,627	\$44,627	\$44,627
South Sewall's Point Milling and Overlay of Side Streets	\$1,679,440	\$83,972	\$83,972	\$83,972	\$83,972	\$83,972	\$83,972	\$83,972	\$83,972
Striping & Stop/Traffic Control Sign Replacement	\$83,040								\$8,304
Street Light Replacement	\$253,500								
CAP/CMP Pipe Replacement	\$577,186	\$57,719	\$57,719	\$57,719	\$57,719	\$57,719	\$57,719	\$57,719	\$57,719
Storm Pipe Maintenance ¹	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Overall Town Storm Pipe/Inlet Replacement	\$4,246,853								
Maintain Seawalls ¹	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Bridge Maintenance ¹	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Maintain Existing Swales along South Sewall's Point Road	\$276,708	\$11,068	\$11,068	\$11,068	\$11,068	\$11,068	\$11,068	\$11,068	\$11,068
Park Maintenance ¹	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Various Town Park Improvement	\$190,000	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500	\$9,500
Sidewalk Maintenance ¹	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Lake/Retention Area Maintenance ^{1,2}	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Total	\$8,246,767	\$254,386	\$262,690						

DRAFT

1. Maintenance per Year - Not included in Overall Total

2. Monthly mowing is not included

**Town of Sewall's Point
Capital Repair and Replacement Planning
(Maintenance Project Costs)**

5/6/2016

Project	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
North Sewall's Point Milling and Overlay of Side Streets	\$44,627	\$44,627	\$44,627	\$44,627	\$44,627	\$44,627	\$44,627	\$44,627	\$44,627
South Sewall's Point Milling and Overlay of Side Streets	\$83,972	\$83,972	\$83,972	\$83,972	\$83,972	\$83,972	\$83,972	\$83,972	\$83,972
Striping & Stop/Traffic Control Sign Replacement	\$8,304	\$8,304	\$8,304	\$8,304	\$8,304	\$8,304	\$8,304	\$8,304	\$8,304
Street Light Replacement								\$50,700	\$50,700
CAP/CMP Pipe Replacement	\$57,719	\$57,719							
Storm Pipe Maintenance ¹	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Overall Town Storm Pipe/Inlet Replacement			\$283,124	\$283,124	\$283,124	\$283,124	\$283,124	\$283,124	\$283,124
Maintain Seawalls ¹	\$5,000	\$5,000							
Bridge Maintenance ¹	\$5,000	\$5,000							
Maintain Existing Swales along South Sewall's Point Road	\$11,068	\$11,068	\$11,068	\$11,068	\$11,068	\$11,068	\$11,068	\$11,068	\$11,068
Park Maintenance ¹	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Various Town Park Improvement	\$9,500	\$9,500							
Sidewalk Maintenance ¹	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Lake/Retention Area Maintenance ^{1,2}	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Total	\$262,690	\$262,690	\$468,595	\$468,595	\$468,595	\$468,595	\$468,595	\$519,295	\$519,295

DRAFT

1. Maintenance per Year - Not include
2. Monthly mowing is not included

**Town of Sewall's Point
Capital Repair and Replacement Planning
(Maintenance Project Costs)**

5/6/2016

<u>Project</u>	<u>FY2034</u>	<u>FY2035</u>	<u>FY2036</u>	<u>FY2037</u>	<u>FY2038</u>	<u>FY2039</u>	<u>FY2040</u>	<u>FY2041</u>
North Sewall's Point Milling and Overlay of Side Streets	\$44,627	\$44,627	\$44,627					
South Sewall's Point Milling and Overlay of Side Streets	\$83,972	\$83,972	\$83,972					
Striping & Stop/Traffic Control Sign Replacement								
Street Light Replacement	\$50,700	\$50,700	\$50,700					
CAP/CMP Pipe Replacement								
Storm Pipe Maintenance ¹	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Overall Town Storm Pipe/Inlet Replacement	\$283,124	\$283,124	\$283,124	\$283,124	\$283,124	\$283,124	\$283,124	\$283,124
Maintain Seawalls ¹								
Bridge Maintenance ¹								
Maintain Existing Swales along South Sewall's Point Road	\$11,068	\$11,068	\$11,068	\$11,068	\$11,068	\$11,068	\$11,068	\$11,068
Park Maintenance ¹	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Various Town Park Improvement								
Sidewalk Maintenance ¹	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Lake/Retention Area Maintenance ^{1,2}	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Total	\$510,991	\$510,991	\$510,991	\$331,692	\$331,692	\$331,692	\$331,692	\$331,692

DRAFT

- 1. Maintenance per Year - Not include
- 2. Monthly mowing is not included

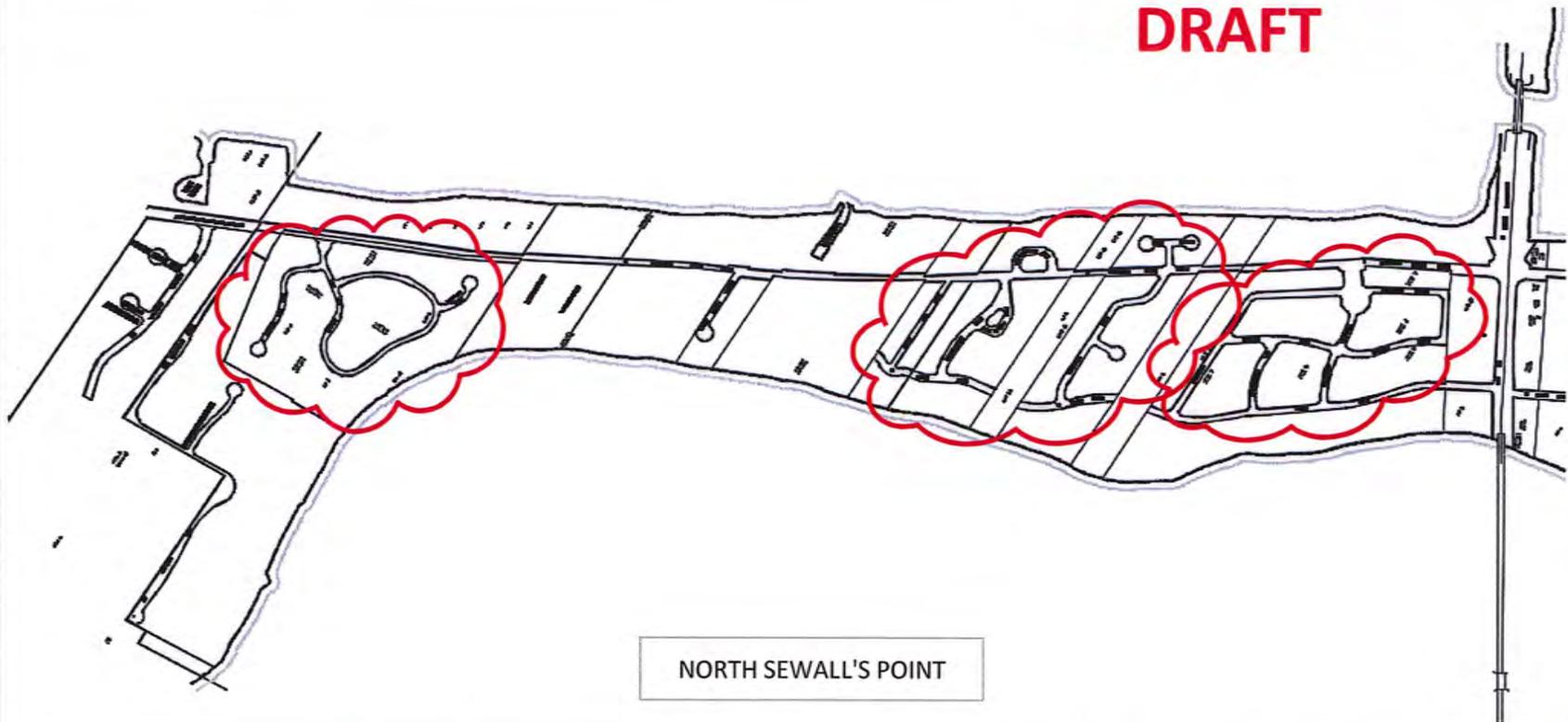
Project Information

Title	North Sewall's Point Milling and Overlay of Side Streets	Amortization	20 Years
Project #		Years Amortized	2017-2026
Location			

Project Description and Justification

Milling and overlaying side streets in North Sewall's Point including North River Road

DRAFT

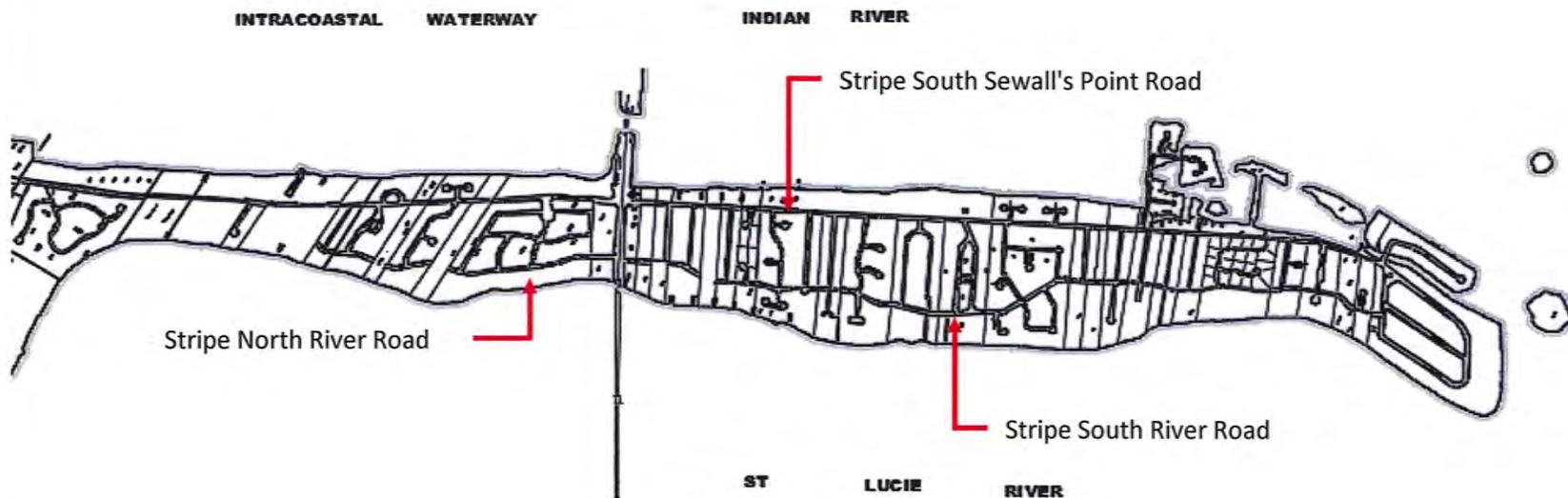


Expenditures	Total	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
	892,540	44,627	44,627	44,627	44,627	44,627	44,627	44,627	44,627	44,627	44,627
		FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
		44,627	44,627	44,627	44,627	44,627	44,627	44,627	44,627	44,627	44,627
		FY37	FY38	FY39	FY40	FY41					

Project Information			
Title	Striping & Stop/Traffic Control Sign Replacement	Amortization	10 Years
Project #		Years Amortized	2024-2033
Location			

Project Description and Justification
 Project involves the striping of South Sewall's Point Road and North and South River Roads and the replacement of all traffic control throughout the Town

DRAFT



NOTE:
 Stop signs located at all major intersections and traffic control signs are to be replaced

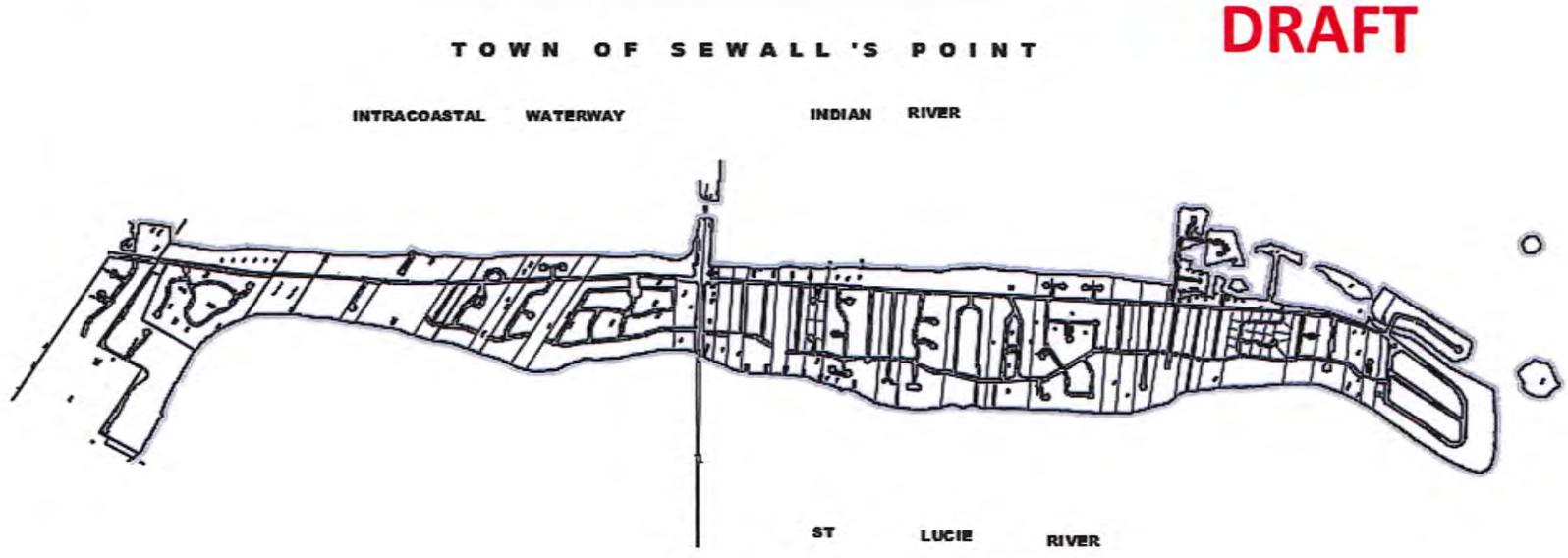
Expenditures	Total	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
	83,040								8,304	8,304	8,304
		FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
		8,304	8,304	8,304	8,304	8,304	8,304	8,304			
		FY37	FY38	FY39	FY40	FY41					

Project Information

Title	Street Light Replacement	Amortization	5 Years
Project #		Years Amortized	2032-2036
Location			

Project Description and Justification

Project involves replacing the street lights throughout the town

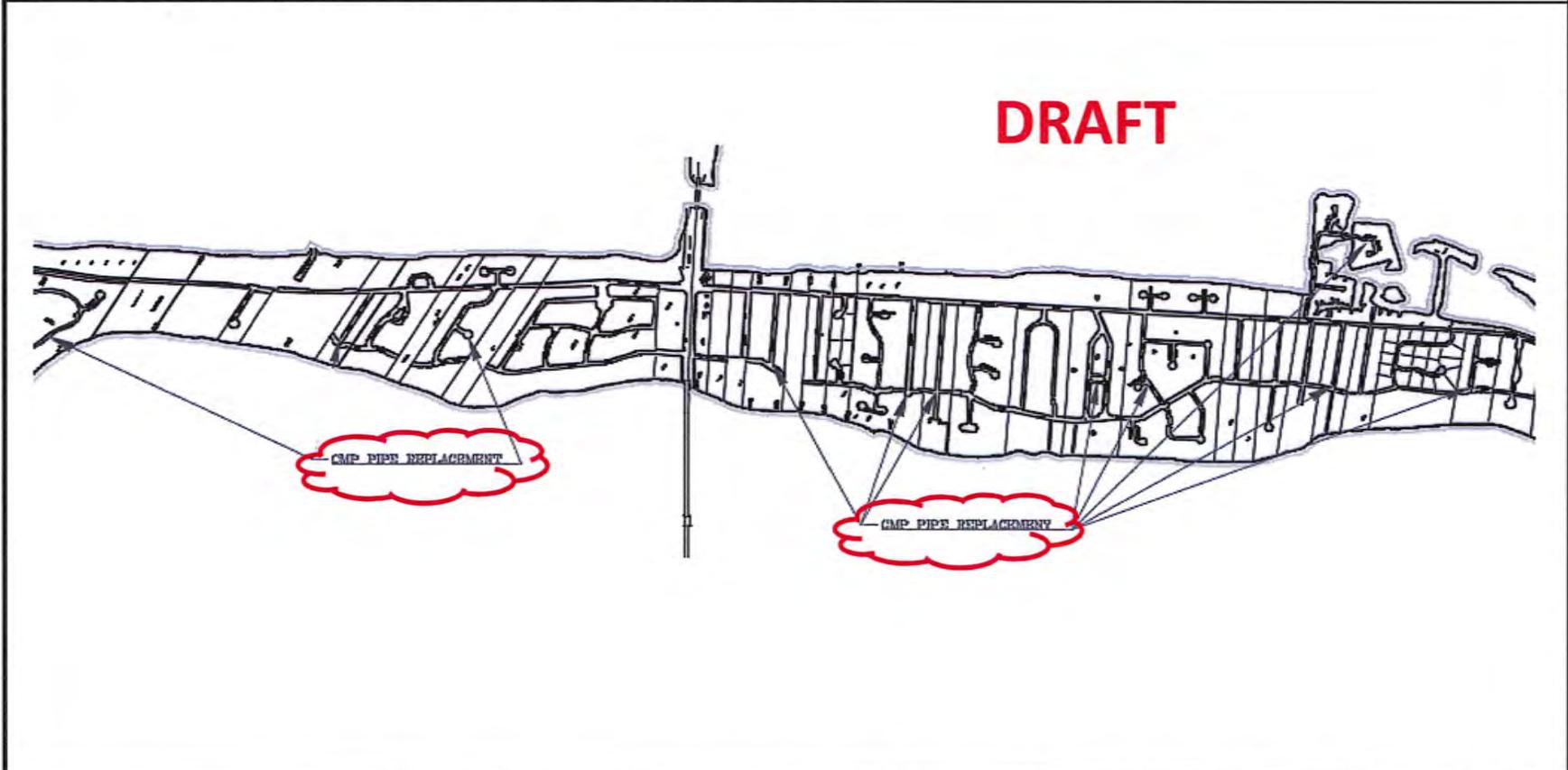


NOTE: 39 lights throughout Town to be replaced

Expenditures	Total	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
	253,500										
		FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
							50,700	50,700	50,700	50,700	50,700
		FY37	FY38	FY39	FY40	FY41					

Project Information			
Title	CAP / CMP Pipe Replacement	Amortization	10 Years
Project #		Years Amortized	2017-2026
Location			

Project Description and Justification
 Replace All existng corrugated metal or plastic with concrete pipe within the TOSP



Expenditures	Total	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
	577,186	57,719	57,719	57,719	57,719	57,719	57,719	57,719	57,719	57,719	57,719
		FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
		FY37	FY38	FY39	FY40	FY41					

Project Information

Title	Overall Town Storm Pipe/Inlet Replacement	Amortization	15 Years
Project #		Years Amortized	2027-2041
Location			

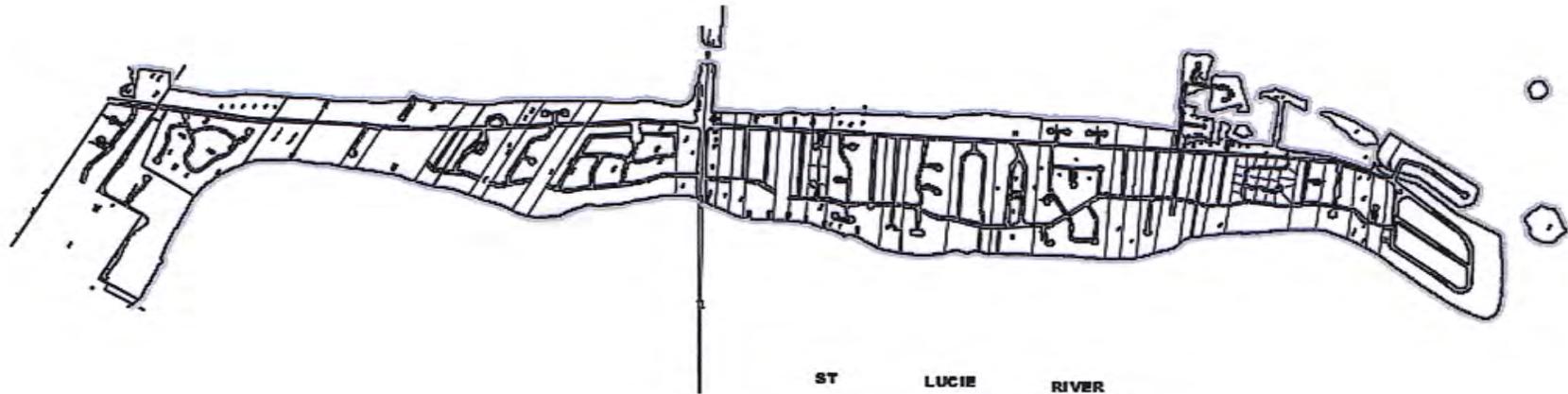
Project Description and Justification

This project involves replacing all of the pipes within each subdivision as they reach the end of their service life

DRAFT

TOWN OF SEWALL'S POINT

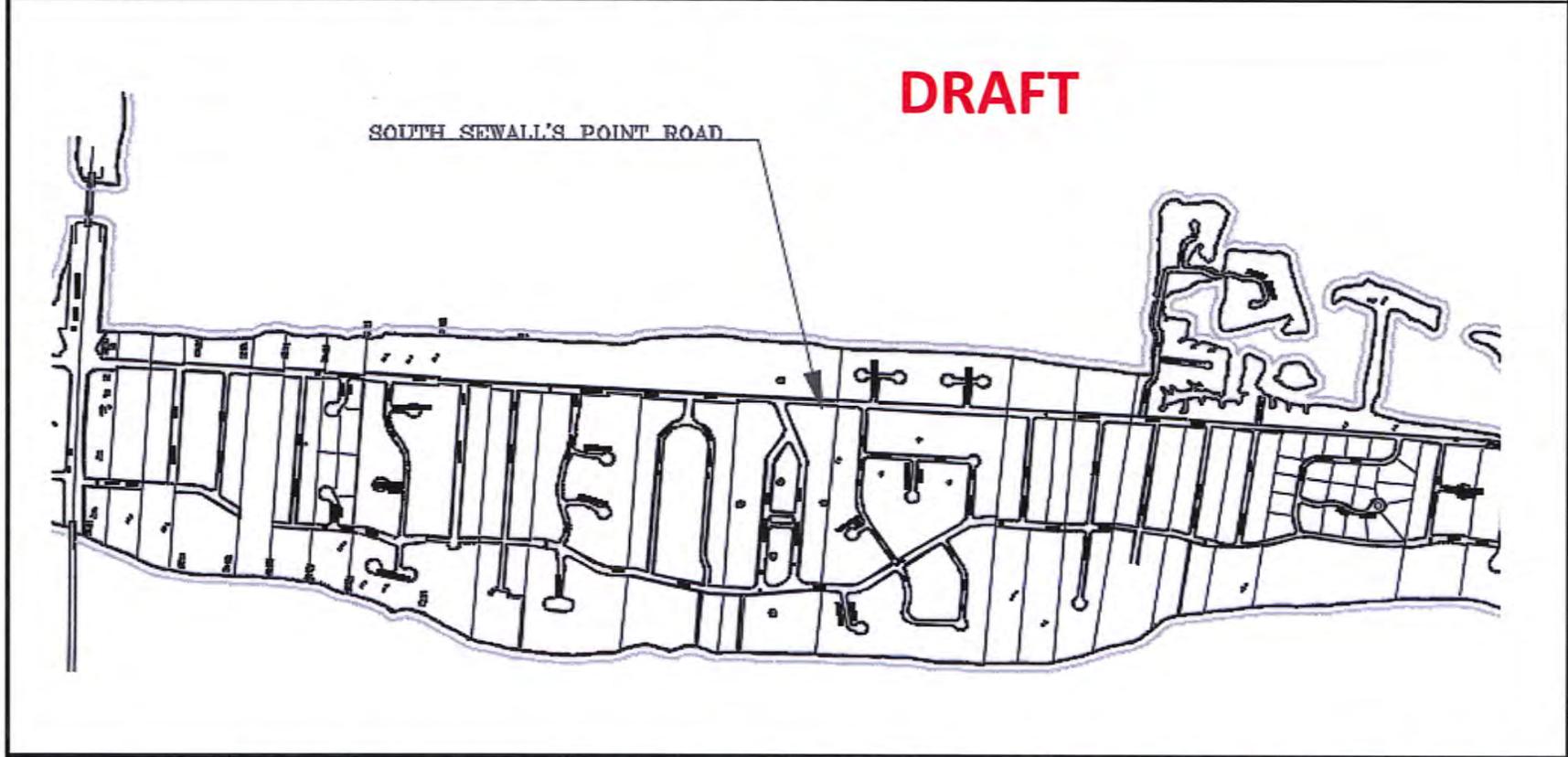
INTRACOASTAL WATERWAY INDIAN RIVER



Expenditures	Total	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
	4,246,853										
		FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
		283,124	283,124	283,124	283,124	283,124	283,124	283,124	283,124	283,124	283,124
		FY37	FY38	FY39	FY40	FY41					
	283,124	283,124	283,124	283,124	283,124						

Project Information			
Title	Maintain Existing Swales along South Sewall's Point Road	Amortization	25 Years
Project #		Years Amortized	2017-2041
Location			

Project Description and Justification
 Project Involves Maintaining existing Swales along South Sewall's Point Road



Expenditures	Total	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
	276,708	11,068	11,068	11,068	11,068	11,068	11,068	11,068	11,068	11,068	11,068
		FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
		11,068	11,068	11,068	11,068	11,068	11,068	11,068	11,068	11,068	11,068
		FY37	FY38	FY39	FY40	FY41					
	11,068	11,068	11,068	11,068	11,068						

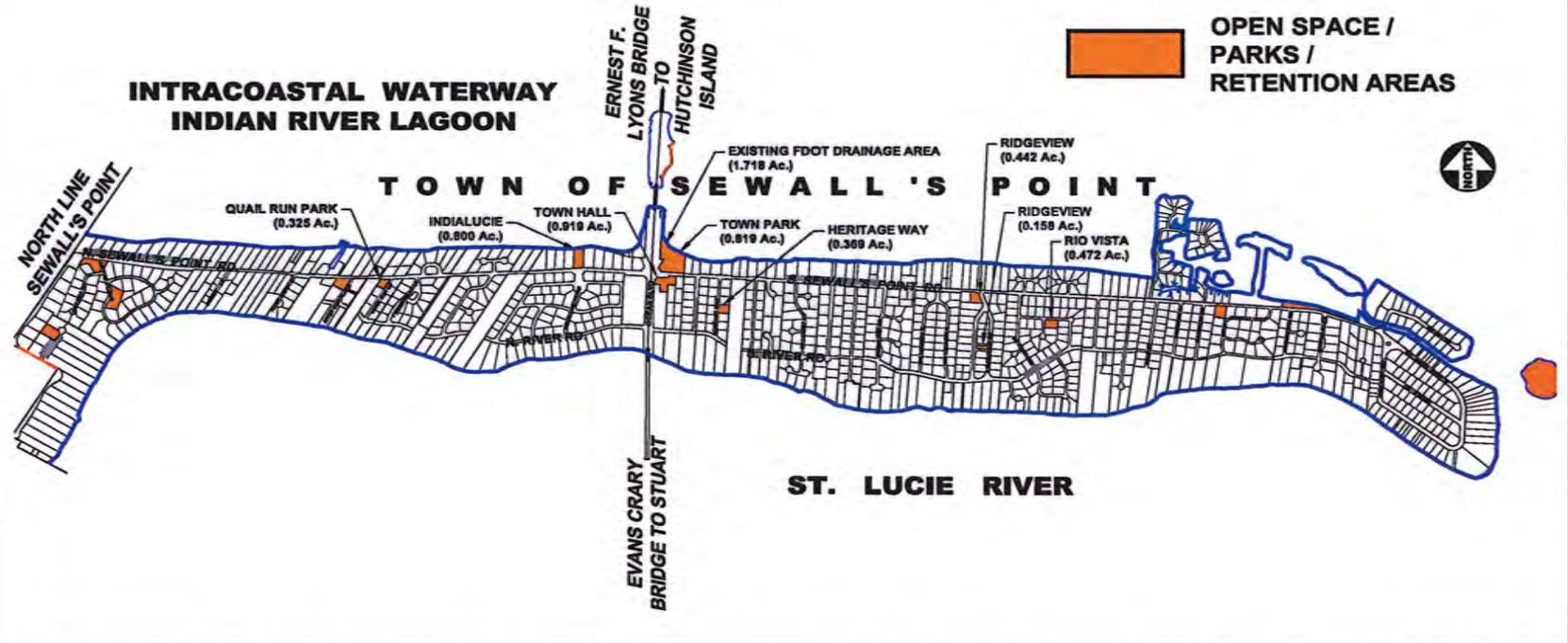
Project Information

Title	Various Town Park Improvement	Amortization	20 Years
Project #		Years Amortized	2017-2036
Location			

Project Description and Justification

Project involves improving the Parks within the Town of Sewall's Point

DRAFT



Expenditures	Total	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
	190,000	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
		FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
		9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500
		FY37	FY38	FY39	FY40	FY41					

TOWN OF SEWALL'S POINT



PAMELA MAC'KIE WALKER
Town Manager

TO: Town of Sewall's Point Commission
FROM: Pamela Mac'Kie Walker, Town Manager
SUBJECT: Agenda Item 3
Capital Construction Project Costs and Priorities
Town Commission Workshop, May 10, 2016

Background: The Town Engineer has prepared a draft schedule of Potential Capital Projects.

Recommendation: Staff seeks Commission direction on its priorities.



301 N.W. Flagler Avenue • Stuart, Florida 34994
(772) 692-4344 • Fax: (772) 692-4341 • E-mail: captecinfo@gocaptec.com

MEMORANDUM

Date: May 6, 2016

DRAFT

To: Pam Mac'Kie Walker, Town Manager
TOWN OF SEWALL'S POINT
1 S. Sewall's Point Road
Sewall's Point, FL 34996
(772) 287-2455

From: Joseph W. Capra, P.E., Town Engineer
CAPTEC ENGINEERING, INC.
301 NW Flagler Avenue
Stuart, FL 34994
(772) 692-4344

RE: Town of Sewall's Point Workshop Agenda Items:
1. Strategic Planning Process
2. Capital Repair and Replacement Planning
3. Capital Construction Project Costs and Priorities (CIP)

Dear Ms. Walker:

In response to our recent discussions, I have prepared the following information and attached cost estimates for "DRAFT" infrastructure maintenance and improvements within the Town.

The Town has discussed many infrastructure improvements over the many years I have been the Town Engineer. We have attempted to list most items the Town encounters and listed them both in the Town Capital Construction Project Cost & Priorities Plan (CIP) and then provided a list of items that require regular Capital Repair & Replacement Planning. All are reminded that this is a Workshop and adjustments are expected to this information.

In the **1) Strategic Planning Process** discussions, the Town may want to discuss some of the following items that will affect their infrastructure CIP program in the future. Some of these items have been mentioned in prior Commission strategic planning processes and may warrant further discussion with the current Commission:

- Downtown Town of Sewall's Point – Commercial Corridor Improvements
- Park/Trail Improvement Plan throughout the Community – tie together internal and County Parks
- Consider some limited improvements for bike/pedestrian travel ways
- Transit Improvements for Residents/Businesses
- Sea-level Rise
- Preservation of tree city – Maintenance/Planting requirements
- Hurricane Preparedness
- Home Improvements – Flood Insurance cost reductions (house raising)/revitalization of housing stock
- Septic to Sewer Conversion

- Undergrounding of Utilities
- Public Services – Infrastructure to support – Public Safety/Fire Service/Public Works
- Inventory of Town Owned lands – right-of-way survey/benchmarks
- Utility Requirements for Town lands/right-of-ways
- Street Lighting – Additions
- Town Hall Improvements

If any of the above is needed to be added to the CIP budget this could be added after the Planning Session.

In the 2) **Capital Repair and Replacement Planning** discussions, I have described items that require maintenance on a short term basis and a long term basis. The regular overlay/striping/signage/replacement of storm facilities/clean-out of Stormwater Management areas/streetlights and storm pipe replacements/seawall, bridge, swales, park, and sidewalk maintenance. These cost are spread out over 25 years. Please note that the average age of the infrastructure in Town is 40 years. The general rule for life span is 50 years. We will achieve better than 50 year on many of the Town infrastructure items. We used a 15-20 year timeline for overlaying the Town Streets. This chart also includes an annual maintenance for storm pipe clean-out/bridge/seawall, lake/park and sidewalk maintenance but did not include mowing the parks. Under the Park items I did include replacement of the fountain. The cost depicted are from the Towns current infrastructure contracts and current FDOT/County/Local costs. In general, the funding for these maintenance improvements come from the Town General Fund since no grants are usually available for these items. We do have the storm pipe replacement cost in the County LMS Disaster relief list. Also included is a cost for Park Improvements which the Town Commission should provide input on this item for additional landscape/playgrounds and bathrooms that could be obtained using grants.

The Town Commission should decide whether they want to add other items on this list from above.

In the 3) **Capital Construction Project Cost and Priority**, I have described items mentioned in prior meetings which include South Sewall's Point Road (SSPR)/Mandalay-Marguerita/adding stormwater improvements/consider improvements to control tide/baffle boxes (partially grant funded)/replacement of seawall, bridges and swales/adding water features to the Mandalay-Marguerita area and complete the sidewalk on SSPR. Also included is the septic to sewer general cost as a separate line item. In general, we tried to balance the work, but also recognize that you will want to complete storm and maybe sewer projects before you complete the overlay of SSPR. The sequence is set up to save up the funds before the work is completed. Several projects will qualify for grants. The project estimates are conceptual and include 25% contingency/administration/engineering.

The Town Commission needs to decide if they want to add or delete any items.

The Town Commission needs to decide the priority of each item.

Upon completion of the meeting we will finalize the list, complete cost and then finalize the sequence. I assume this list will be utilized as a future planning tool and will be adjusted from time to time.

Please contact me if you should have any questions.

**Town of Sewall's Point
Capital Improvement Projects
(Capital Construction Project Costs)**

5/6/2016

<u>Project</u>	<u>Total</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
South Sewall's Point - Raise/Overlay Roadway	\$1,000,000	\$142,857	\$142,857	\$142,857	\$142,857	\$142,857	\$142,857	\$142,857	
Emergency Access S. River Road	\$74,063	\$14,813	\$14,813	\$14,813	\$14,813	\$14,813			
Mandalay-Marguerita Improvements ¹	\$794,783	\$158,957	\$158,957	\$158,957	\$158,957	\$158,957			
South Sewall's Point Road Ridgeland to Sewall's Meadows Drainage Improvements	\$420,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	
South Sewall's Point Road Tide Related (Flap Gates)	\$405,000	\$57,857	\$57,857	\$57,857	\$57,857	\$57,857	\$57,857	\$57,857	
South Sewall's Point Road Baffle Boxes/Inlet/Outfall Improvements - SFWMD Grant ¹	\$112,500	\$56,250	\$56,250						
Replace Seawalls	\$255,000								
Bridge Replacement	\$500,000								
Construct Swales in Various Subdivisions	\$274,281						\$27,428	\$27,428	\$27,428
Fishing Pier/Boardwalk/Kayak Launch at Mandalay-Marguerita Outfall Area ¹	\$100,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000			
Sidewalk Extension	\$200,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Total	\$4,135,627	\$530,733	\$530,733	\$474,483	\$474,483	\$474,483	\$308,142	\$308,142	\$47,428
Sanitary Sewer - Rehabilitation, Lift Station, Grinder Pumps ¹	\$4,209,422	\$210,471	\$210,471	\$210,471	\$210,471	\$210,471	\$210,471	\$210,471	\$210,471

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1. Grant - Amount shown is Town of Sewall's Point's match

**Town of Sewall's Point
Capital Improvement Projects
(Capital Construction Project Costs)**

5/6/2016

Project	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
South Sewall's Point - Raise/Overlay Roadway									
Emergency Access S. River Road									
Mandalay-Marguerita Improvements ¹									
South Sewall's Point Road Ridgeland to Sewall's Meadows Drainage Improvements									
South Sewall's Point Road Tide Related (Flap Gates)									
South Sewall's Point Road Baffle Boxes/Inlet/Outfall Improvements - SFWMD Grant ¹									
Replace Seawalls			\$51,000	\$51,000	\$51,000	\$51,000	\$51,000		
Bridge Replacement			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		
Construct Swales in Various Subdivisions	\$27,428	\$27,428	\$27,428	\$27,428	\$27,428	\$27,428	\$27,428		
Fishing Pier/Boardwalk/Kayak Launch at Mandalay-Marguerita Outfall Area ¹									
Sidewalk Extension	\$20,000	\$20,000							
Total	\$47,428	\$47,428	\$178,428	\$178,428	\$178,428	\$178,428	\$178,428	\$0	\$0
Sanitary Sewer - Rehabilitation, Lift Station, Grinder Pumps ¹	\$210,471	\$210,471	\$210,471	\$210,471	\$210,471	\$210,471	\$210,471	\$210,471	\$210,471

DRAFT

1. Grant - Amount shown is Town of

**Town of Sewall's Point
Capital Improvement Projects
(Capital Construction Project Costs)**

5/6/2016

Project	FY2034	FY2035	FY2036	FY2037	FY2038	FY2039	FY2040	FY2041
South Sewall's Point - Raise/Overlay Roadway								
Emergency Access S. River Road								
Mandalay-Marguerita Improvements ¹								
South Sewall's Point Road Ridgeland to Sewall's Meadows Drainage Improvements								
South Sewall's Point Road Tide Related (Flap Gates)								
South Sewall's Point Road Baffle Boxes/Inlet/Outfall Improvements - SFWMD Grant ¹								
Replace Seawalls								
Bridge Replacement								
Construct Swales in Various Subdivisions								
Fishing Pier/Boardwalk/Kayak Launch at Mandalay-Marguerita Outfall Area ¹								
Sidewalk Extension								
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Sanitary Sewer - Rehabilitation, Lift Station, Grinder Pumps ¹	\$210,471	\$210,471	\$210,471	\$210,471	\$210,471	\$210,471	\$210,471	\$210,471
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1. Grant - Amount shown is Town of

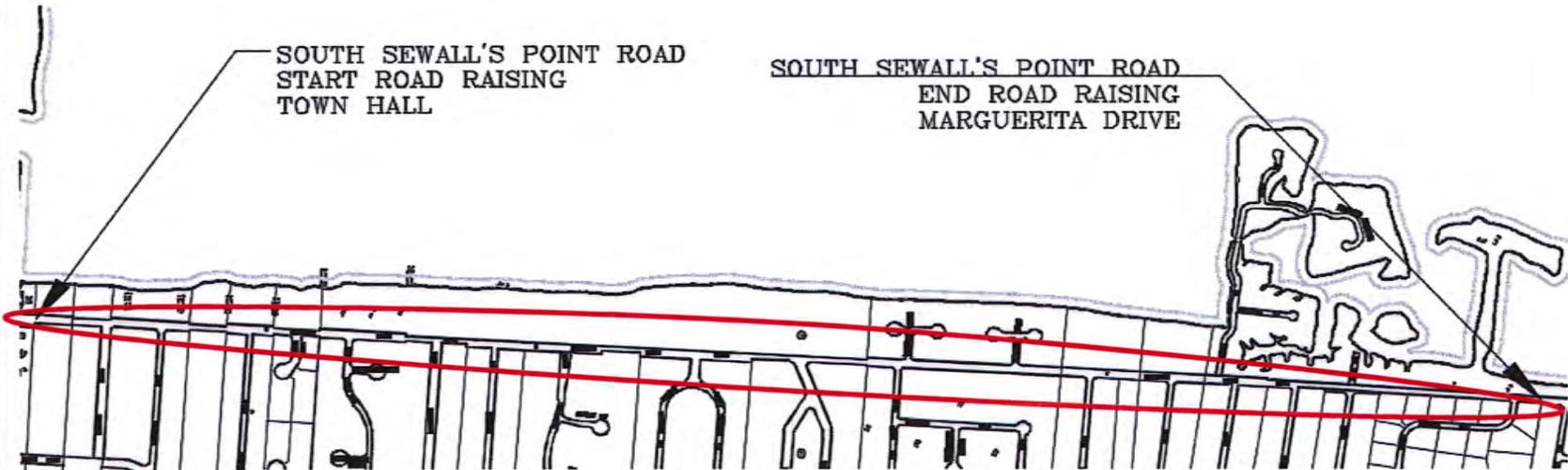
Project Information

Title	South Sewall's Point Road - Raise/Overlay Roadway	Amortization	7 Years
Project #		Years Amortized	2017-2023
Location			

Project Description and Justification

Raising the South Sewall's Point Road profile grade from Town Hall to Marguerita Road

DRAFT



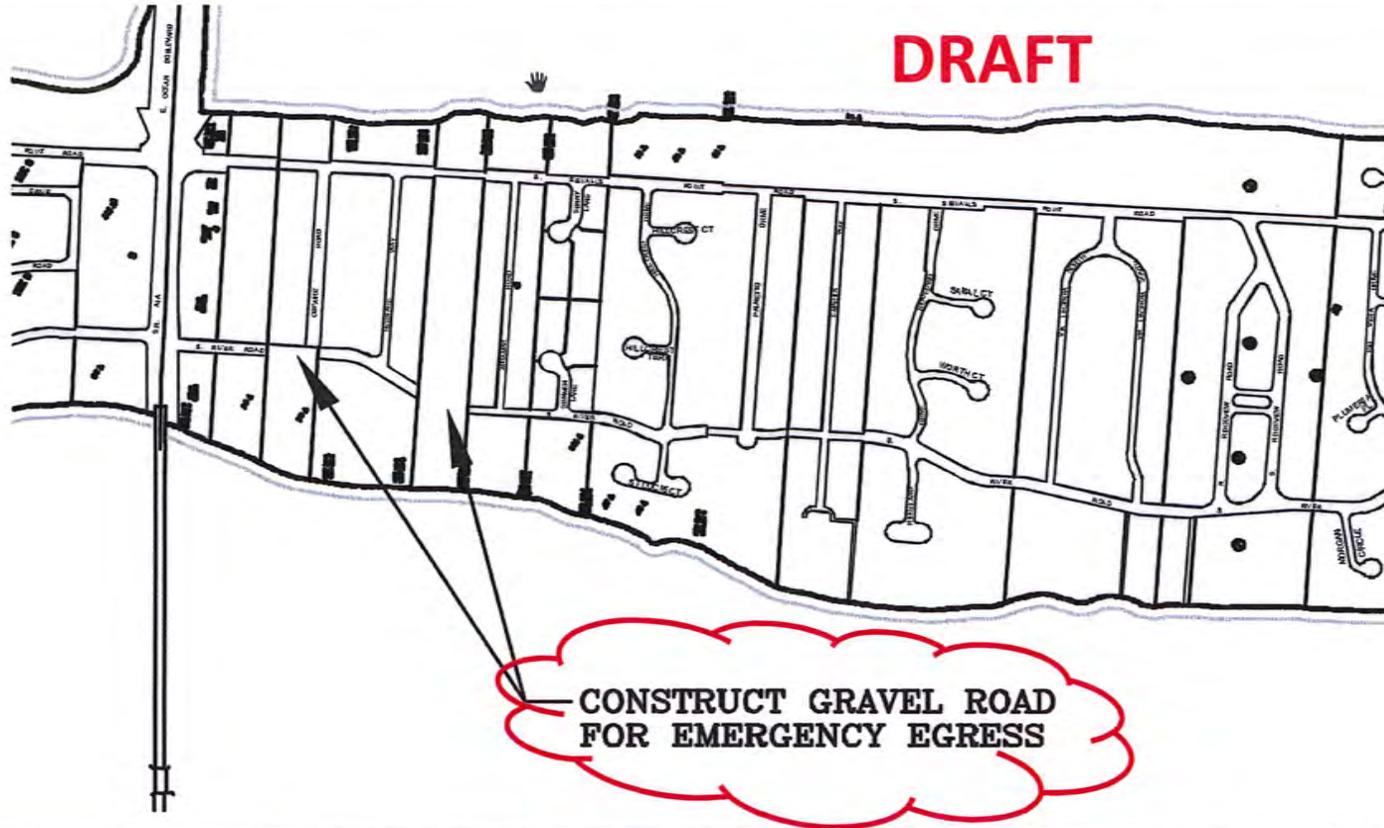
Expenditures	Total	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
	1,000,000	142,857	142,857	142,857	142,857	142,857	142,857	142,857			
		FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
		FY37	FY38	FY39	FY40	FY41					

Project Information

Title	Emergency Access South River Road	Amortization	5 Years
Project #		Years Amortized	2017-2021
Location			

Project Description and Justification

Involves the construction of two sections of gravel road along S. River Rd. to provide an egress during emergencies



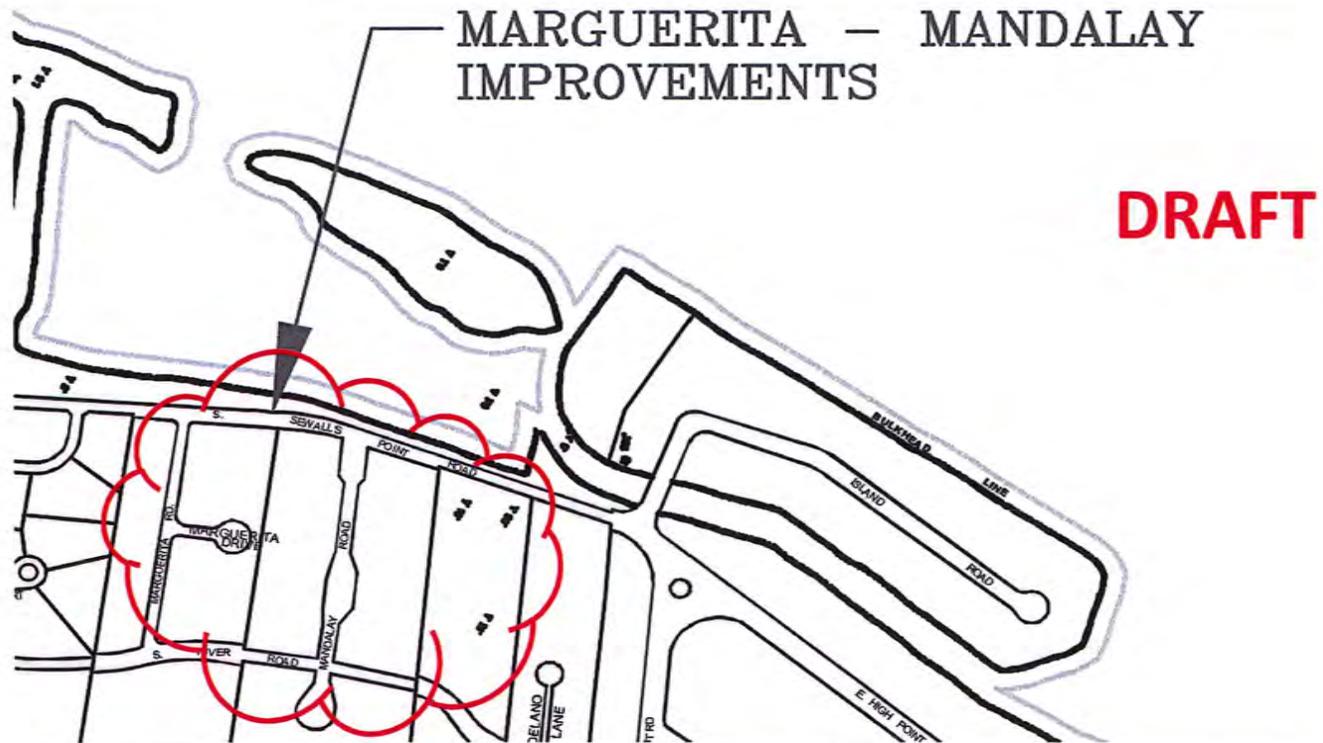
Expenditures	Total	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
	74,063	14,813	14,813	14,813	14,813	14,813					
		FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
		FY37	FY38	FY39	FY40	FY41					

Project Information

Title	Mandalay - Margarita Improvements	Amortization	5 Years
Project #		Years Amortized	2017-2021
Location			

Project Description and Justification

The proposed project entails construction of a retention area on undeveloped lots. The lots will provide water quality treatment and ultimately discharge into the Indian River Lagoon.



Expenditures	Total	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
	794,783	158,957	158,957	158,957	158,957	158,957					
		FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
		FY37	FY38	FY39	FY40	FY41					

Project Information

Title	South Sewall's Point Road Tide-Related (Flap Gates)	Amortization	7 Years
Project #		Years Amortized	2017-2023

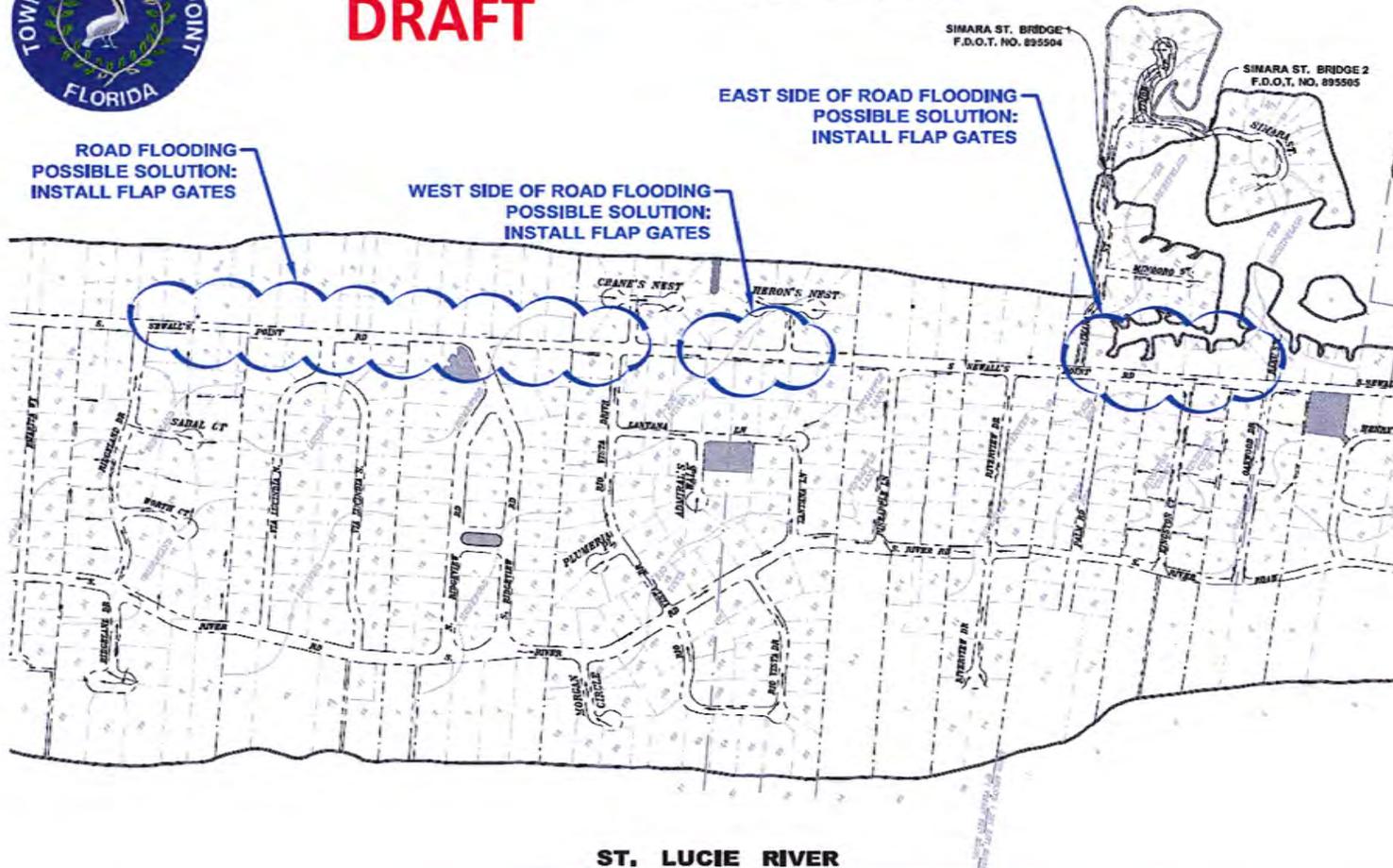
Project Description and Justification

This project provides protection from flooding through the use of flap gates/endwalls and outfall pipe improvements.



DRAFT

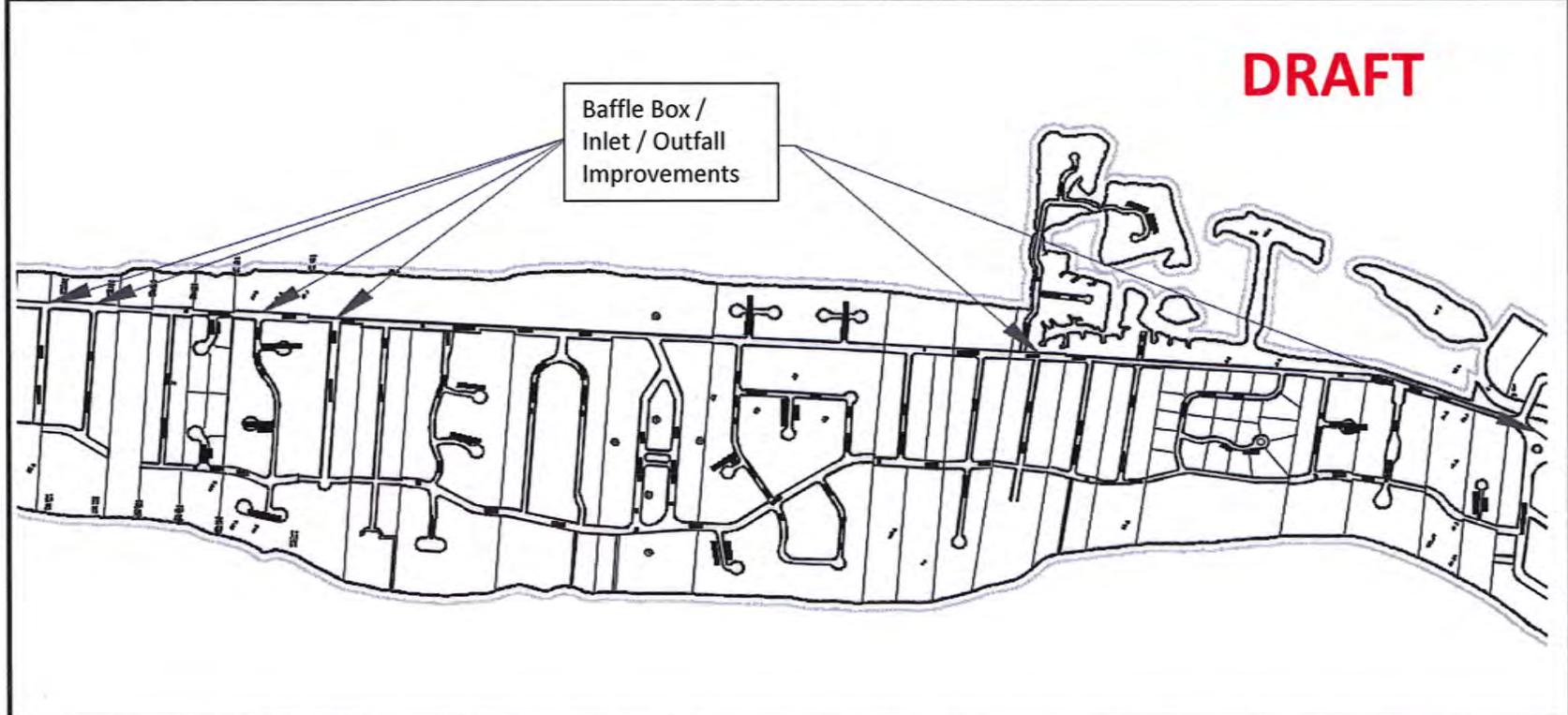
**INTRACOASTAL WATERWAY
INDIAN RIVER LAGOON**



Expenditures	Total	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
		405,000	57,857	57,857	57,857	57,857	57,857	57,857	57,857		

Project Information			
Title	South Sewall's Point Road Baffle Boxes/Inlet/Outfall Improvements - SFWMD Grant	Amortization	2 Years
Project #		Years Amortized	2017-2018
Location			

Project Description and Justification
 Seven baffle boxes/inlet improvements proposed in this application: Copaire, Palmetto Drive, Heritage Way, Palm Road, Kingston Court, High Point – SW, and Hillcrest. 50 / 50 cost share with the St. Lucie River Issues funding.



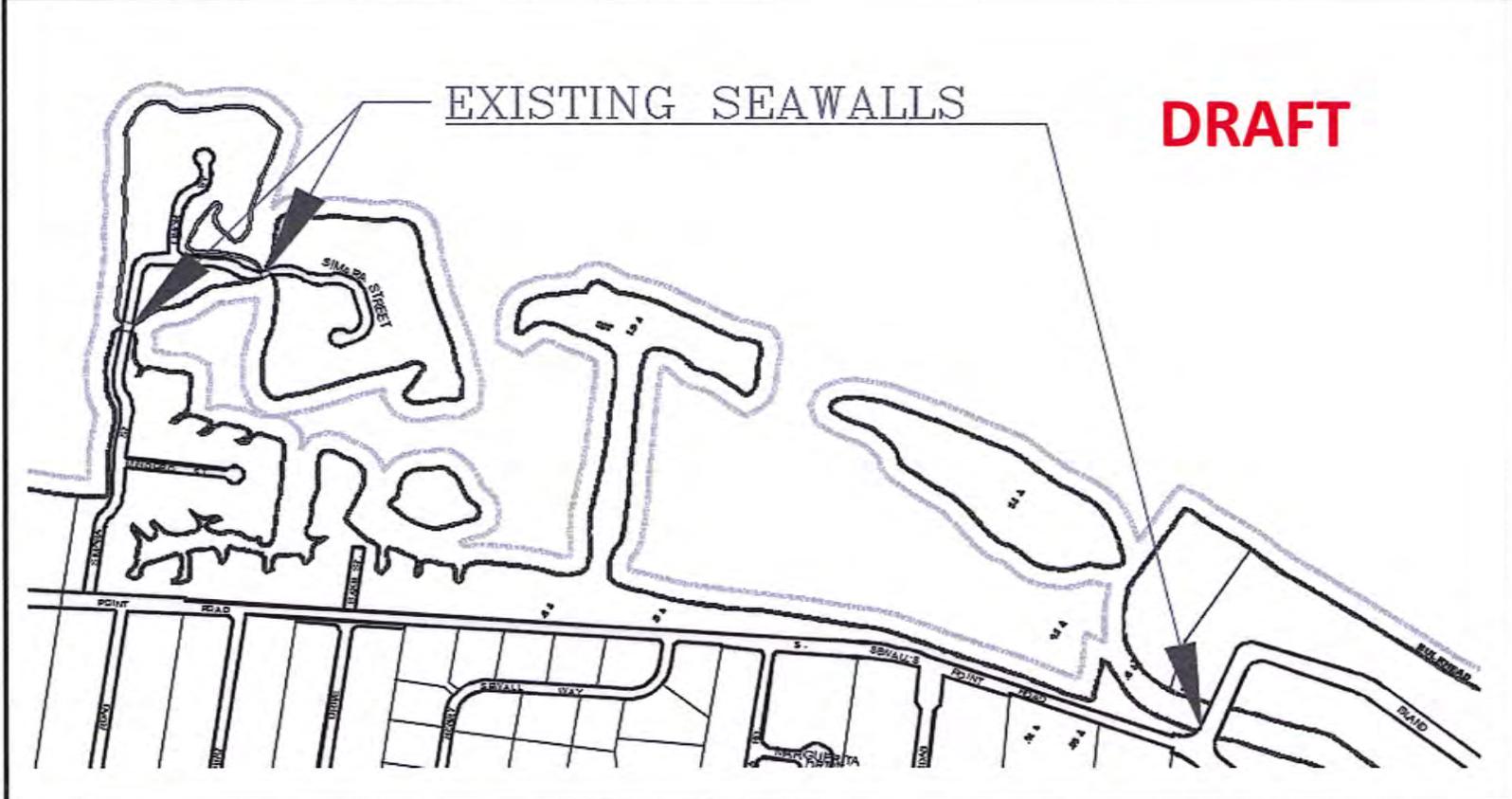
Expenditures	Total	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
	112,500	56,250	56,250								
		FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
		FY37	FY38	FY39	FY40	FY41					

Project Information

Title	Replace Seawalls	Amortization	5 Years
Project #		Years Amortized	2027-2031
Location			

Project Description and Justification

Project entails the replacement of three areas existing seawalls



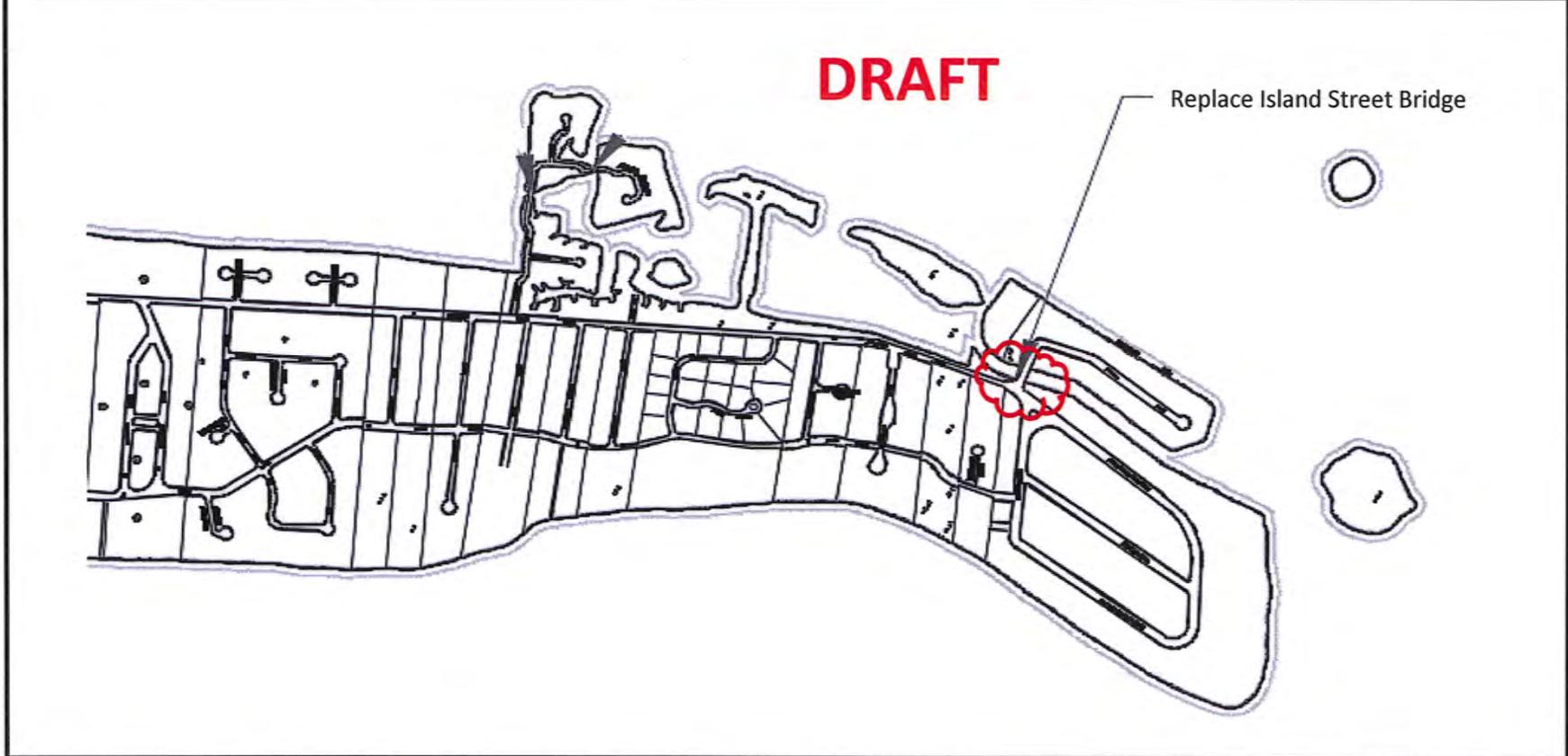
Expenditures	Total	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
	255,000										
		FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
		51,000	51,000	51,000	51,000	51,000					
		FY37	FY38	FY39	FY40	FY41					

Project Information

Title	Bridge Replacement	Amortization	5 Years
Project #		Years Amortized	2027-2031
Location			

Project Description and Justification

Project involves replacing existing bridge at Island Road

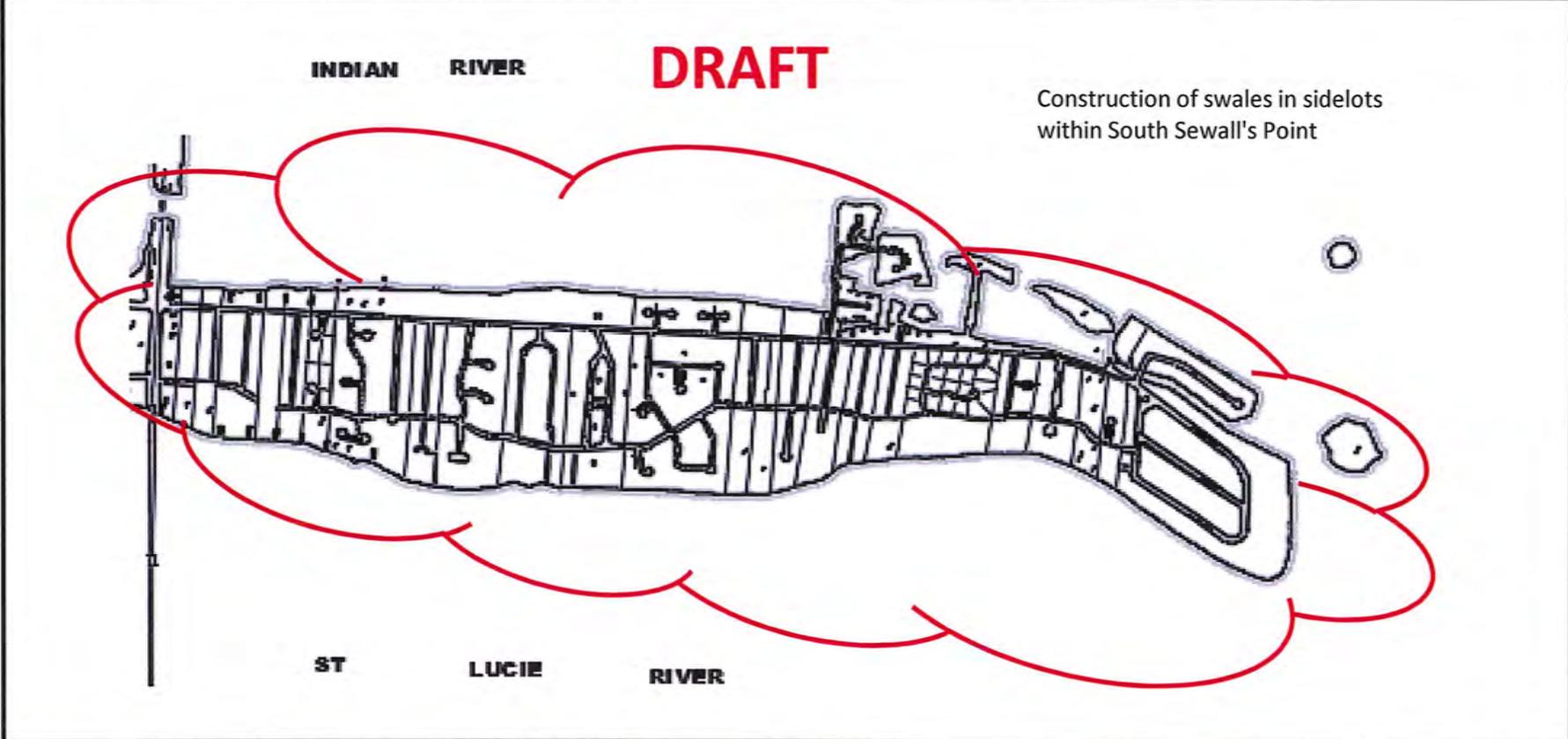


Expenditures	Total	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
	500,000										
		FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
		100,000	100,000	100,000	100,000	100,000					
		FY37	FY38	FY39	FY40	FY41					

Project Information			
Title	Construct Swales in Various Subdivisions	Amortization	10 Years
Project #		Years Amortized	2022-2031
Location			

Project Description and Justification

Project Involves constructing swales within subdivisions and within existing drainage easements consistent with original design

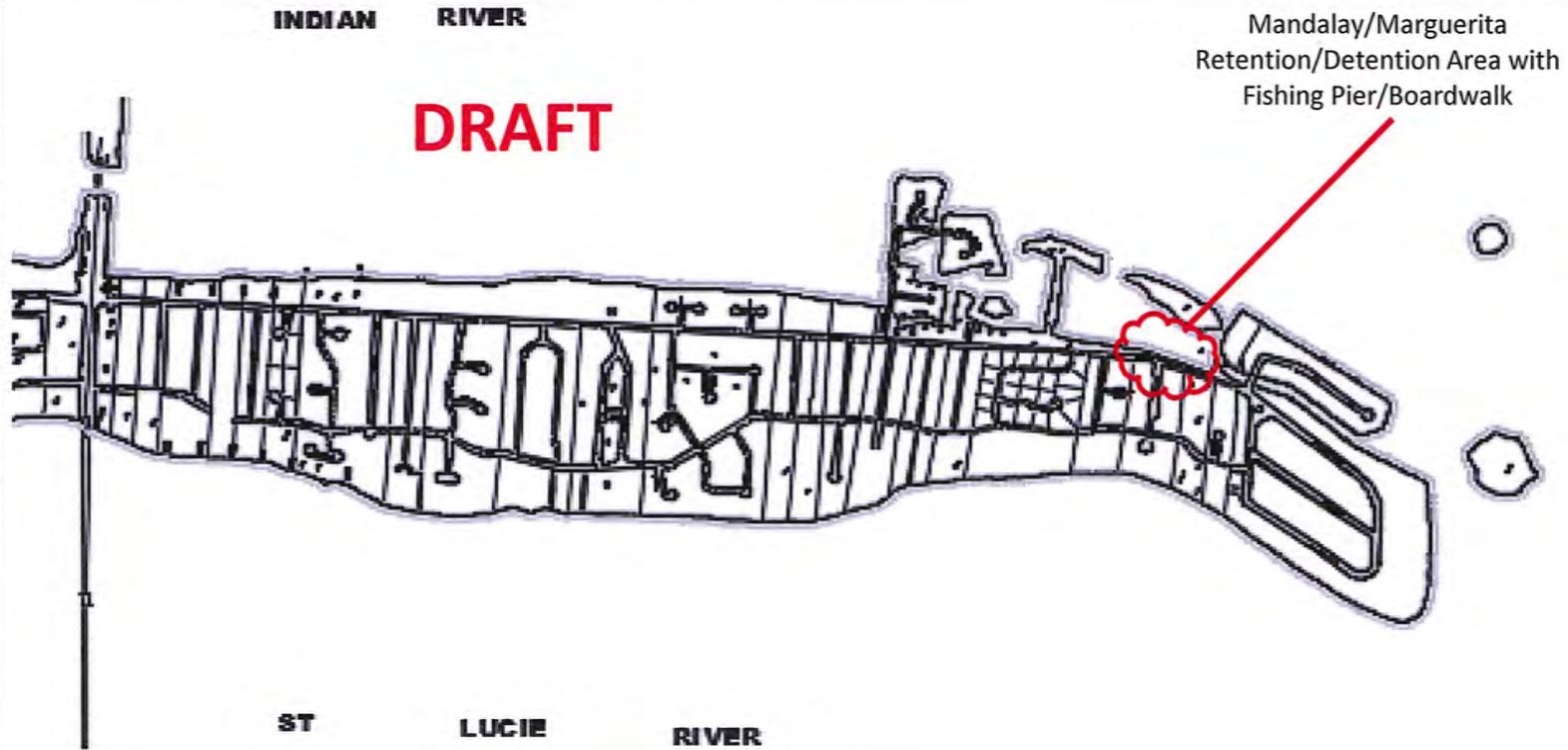


Expenditures	Total	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
	274,281						27,428	27,428	27,428	27,428	27,428
		FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
		27,428	27,428	27,428	27,428	27,428					
		FY37	FY38	FY39	FY40	FY41					

Project Information			
Title	Fishing Pier, Boardwalk, Kayak Launch - Mandalay / Marguerita Outfall	Amortization	5 Years
Project #		Years Amortized	2017-2021
Location			

Project Description and Justification

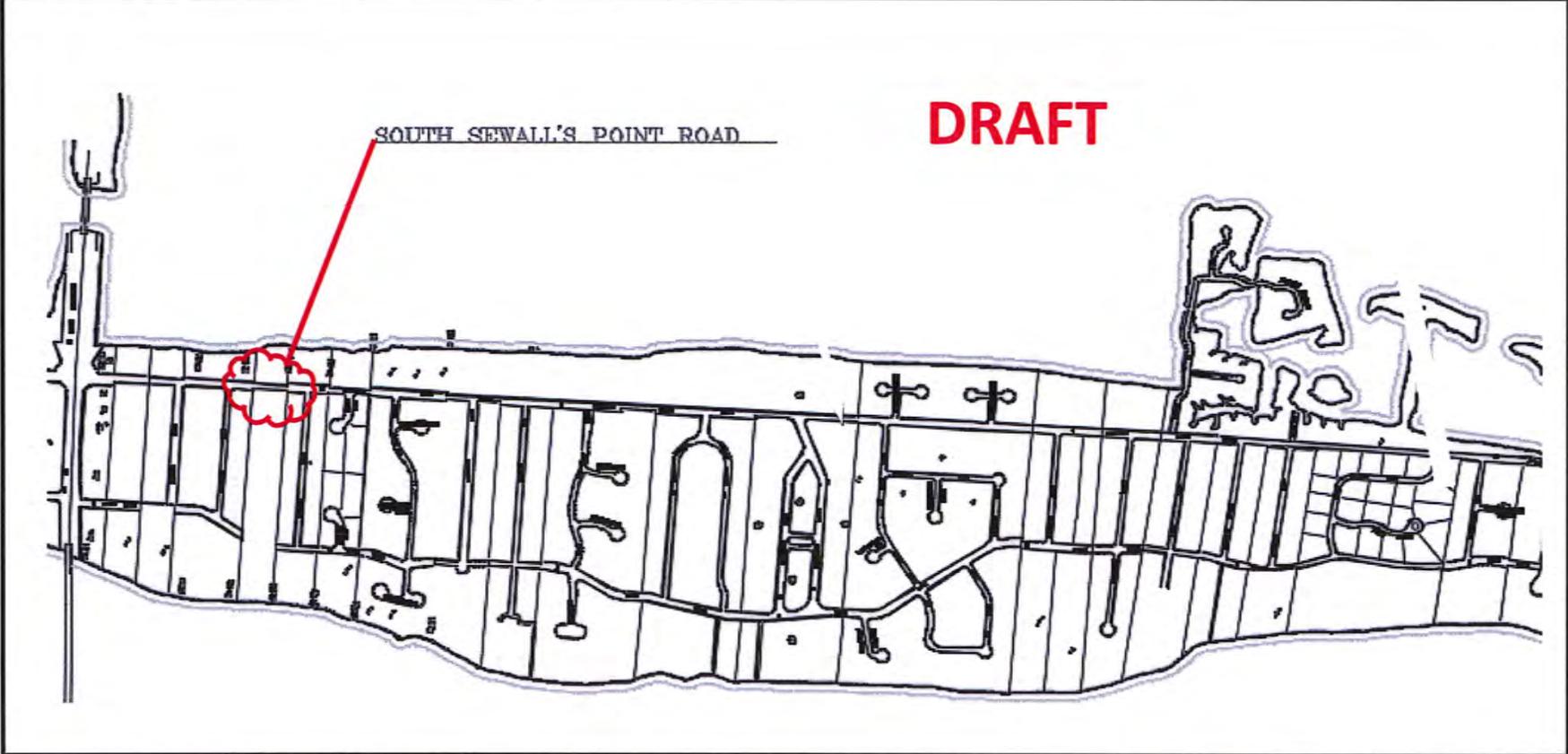
Project involves constructing a Fishing Pier, Boardwalk, and a Kayak Launch funded by a 50/50 FIND Grant



Expenditures	Total	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
	100,000	20,000	20,000	20,000	20,000	20,000					
		FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
		FY37	FY38	FY39	FY40	FY41					

Project Information			
Title	Sidewalk Extension	Amortization	10 Years
Project #		Years Amortized	2017-2026
Location			

Project Description and Justification
 Extend existing sidewalks along South Sewall's Point Road



Expenditures	Total	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
	200,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
		FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36
		FY37	FY38	FY39	FY40	FY41					