

FY2020 CITY MANAGER'S PROPOSED BUDGET

MESSAGE FROM THE CITY MANAGER

I am excited to share the Annual Budget for the City of Largo for Fiscal Year 2020. This budget has been developed through immense teamwork, participation and dedication of team members at all levels, in all departments. The total Citywide expenditures are \$167,699,700 for all funds and include a total of 948.13 FTE (positions), including \$82,757,200 in the General Fund.

Our organization continues to focus on building progress and momentum around the strategic goals and vision established by the City Commission. By staying disciplined in our commitment to these goals, this budget will continue that forward progress. The 2020 Proposed Budget includes continued investment in community infrastructure, from roads to sewer system improvements to stormwater repairs. It includes early steps to start the development of a new, mixed-use City Hall in downtown Largo. FY 2020 will represent Largo Central Park's 25th Anniversary, and will include a worthy celebration of the park that is a centerpiece of our community. We continue to invest in emergency management preparedness, and will maintain our commitment to public safety with additional Firefighter/Paramedics and Fire Rescue Lieutenants in 2020.



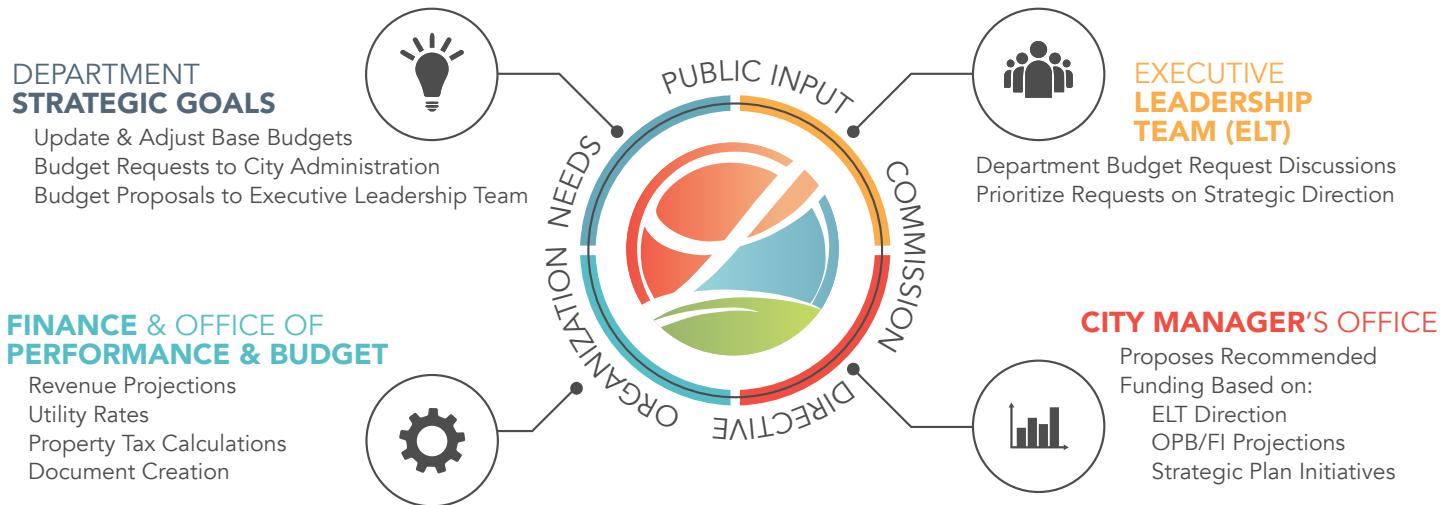
The FY 2019 budget made substantial investment towards community goals. I am proud to list just a few accomplishments from this year: Continued progress toward enhancing the look, feel and function of our community by developing the City of Largo's downtown "brand" and identity; installing new way-finding signs at Largo Central Park; and working toward the award of construction for the West Bay Drive Pinellas Trailhead project and "triangle" gateway plaza at West Bay Drive and Seminole/Missouri. The Bookmobile began making stops around the community, bringing Library service to new populations. We also conducted High Performance Organization training for dozens of our City team members and developed an on-going training to sustain the continuous improvement opportunities for our entire organization, which is intend to continually enhance our superior service delivery to our community. These successes, and our continued progress, will help us realize our Vision of becoming the Community of Choice in Tampa Bay.

Sincerely,

A handwritten signature of Henry P. Schubert.

Henry P. Schubert
City Manager

BUDGET DEVELOPMENT PROCESS



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FY2020 PROPOSED FUNDING BY FOCUS AREA



SUSTAINABILITY

Community Design Standards Update
 Communications & Engagement (Marketing)
 Reorganization
 Grounds Maintenance In-sourcing
 Enterprise Resource Planning Software + Staff
 Citywide Employee Technology Enhancements
 Information Technology Security Upgrades
 Compensation & Classification Study
 Homeless Services Partnership Program



COMMUNITY PRIDE

City Hall Design & Space Needs Analysis
 Downtown Identity Brand Launch
 Largo Central Park 25th Anniversary Event
 Cultural Arts District Entrance Art & Signage
 Central Park Performing Arts Center
 Programming & Facility Investments
 New Library Self-Checkout System
 Communications & Engagement (Marketing)
 Reorganization
 City Facilities Sign Updates & Welcome Signs



PUBLIC HEALTH AND SAFETY

Wastewater Treatment Improvements
 Roadway & Stormwater Improvements
 Regional Stormwater Pond Land Acquisition
 PW Asset Management Data Coordination
 Fire Master Station Design
 3 Additional Firefighter/Paramedics
 (Public Safety Staffing Plan)
 3 Additional Rescue Lieutenants
 (County-Funded)
 Emergency Management Funding

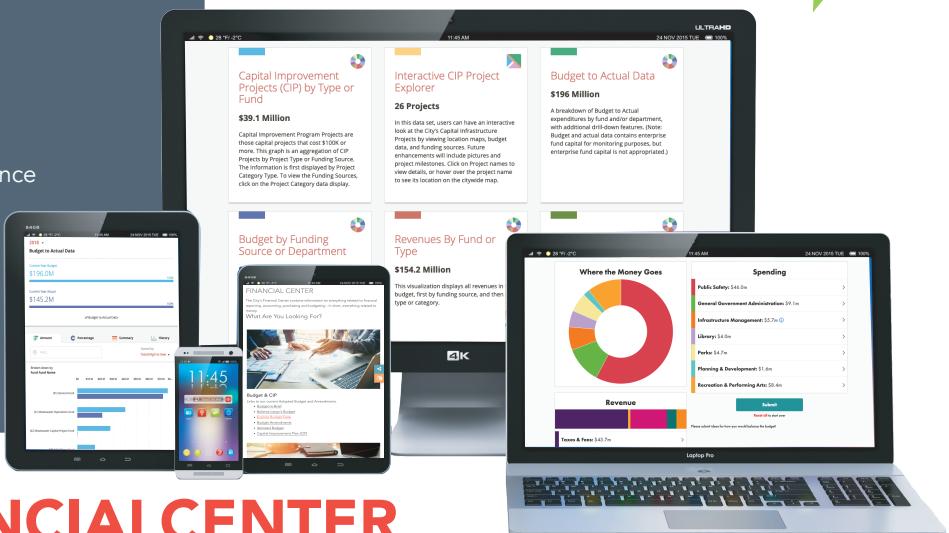
CIP FY2020 CAPITAL IMPROVEMENTS PROGRAM

- Projects costing at least \$100K
- Vehicle additions/replacements
- Significant maintenance programs
- Large scale software purchase

- Fencing Replacement - Multi-facility
- Playground Replacement
- Bayhead Complex Reconstruction
- Medical Arts District Regional Stormwater Pond
- Annual Stormwater Pipe Replacement Program
- Clearwater Largo Rd Best Management Practices
- Enterprise Resource Planning Software Replacement
- Solid Waste Routing Software
- Computer Server Replacement
- Additional Solid Waste Vehicle & Drivers
- Vehicle Replacements
- Lift Station Flood Plain Mitigation
- Disinfection Tank Coating
- Lift Station Abatement
- City Hall Space Needs Assessment
- City Hall Chiller & Boiler Replacements
- Central Park Performing Arts Center Maintenance
- Fire Station Reconstruction Program
- Fire Station Renovation Program
- Community Streets - 20th St NW
- Police Portable Radio Replacement
- Public Safety Staffing Plan
- Breathing Apparatus Replacement



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