FINANCE AND BUDGET REVIEW COMMITTEE MEETING
CITY OF ST. PETE BEACH

155 Corey Avenue
St. Pete Beach, FL 33706

Tuesday, June 27, 2023
9:00 AM

Call to Order
Pledge of Allegiance
Roll Call

WORKSHOP MEETING

1. Discussion: Capital Improvement Project CIP Priority Ranking

2. Adjournment: Next Meeting – July 12, 2023 Budget Workshop

APPEAL: In accordance with 286.0105, Florida Statute (Notices of meetings and hearings must advise that a record is required to appeal), if a person decides to appeal any decision made by this committee, board, agency, or commission with respect to any matter considered at this meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

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

The public is cordially invited to attend this meeting.
All agenda material is available for review at City Hall or www.stpetebeach.org.

City of St. Pete Beach

FY 2024 - FY 2028 Capital Improvement Plan

Schedule Summary

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Funding Sources:						
General Fund	1,000,000	40,000	40,000	40,000	40,000	1,160,000
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	5,198,900	3,052,000	1,205,000	1,475,000	900,000	11,830,900
Capital Fund (Penny for Pinellas)	1,184,077	834,077	407,247	407,247	181,164	3,013,812
Resiliency Fund	1,400,000	300,000	1,450,000	400,000	1,550,000	5,100,000
Multimodal Impact Fee Fund	320,000	-	-	-	-	320,000
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	1,000,000	1,600,000	1,000,000	1,000,000	16,000,000	20,600,000
Reclaimed Water Fund	250,000	200,000	300,000	200,000	200,000	1,150,000
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	3,000,000	-	1,500,000	2,100,000	2,100,000	8,700,000
Interlocal Agreement	220,000	-	-	220,000	-	440,000
Grant	1,300,800	1,075,000	-	400,000	-	2,775,800
Total	**14,873,777**	**7,101,077**	**5,902,247**	**6,242,247**	**20,971,164**	**55,090,512**

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
IT: Wireless Network Access Redesign	75,000	-	-	-	-	75,000
IT: Cybersecurity Improvements	40,800	-	-	-	-	40,800
IT: VoIP Platform	-	-	-	-	-	-
IT: City Hall A/V Solution	47,700	-	-	-	-	47,700
IT: Citywide Security System	-	-	-	-	-	-
IT: Community Camera Systems	202,200	30,000	30,000	30,000	30,000	322,200
IT: Innovation Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Beach Access Improvement	200,000	200,000	-	-	-	400,000
Egan Park Improvements	900,000	-	-	-	-	900,000
Wastewater - Inflow and Infiltration Rehabilitation Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Playground Equipment Replacement	-	125,000	125,000	125,000	-	375,000
Fire Station 22 Reconstruction	2,000,000	2,000,000	-	-	-	4,000,000
Reclaimed Water - System Repair & Replacement	200,000	200,000	300,000	200,000	200,000	1,100,000
Asset Management Portfolio Development	50,000	-	-	-	-	50,000
Wastewater - Force Main Repair and Replacement	-	600,000	-	-	15,000,000	15,600,000
Dune Crossover Replacement Program	250,000	-	-	-	-	250,000
Gulf Boulevard Improvements	192,000	-	-	-	-	192,000
Apparatus Replacements	554,077	334,077	407,247	627,247	181,164	2,103,812
Generator Power for City Facilities	350,000	350,000	380,000	450,000	-	1,530,000
Gulf Blvd. Electrical Undergrounding	-	-	-	-	-	-
Seawall Rehabilitation Program	1,250,000	150,000	1,300,000	250,000	1,400,000	4,350,000
HVAC Equipment Replacements	730,000	-	-	-	-	730,000
Community Center Pool Resurfacing	-	200,000	-	-	-	200,000
Shell Alley Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000
Sunset Way and Beach Plaza Sidewalks	93,000	-	-	-	-	93,000
Mangrove / 73rd Avenue Mobility Improvements	-	-	-	-	-	-
Stormwater - Watershed Management Master Plan	260,000	-	-	-	-	260,000
Phone System Replacement	-	-	-	-	-	-
Horan Park Playground Equipment	-	-	-	-	-	-
Egan Park Improvements	-	-	-	-	-	-
St. John's Partnership	-	-	-	-	-	-
Long-term Resiliency Improvements (Unfunded)	-	-	-	-	-	-
Tidal Check Valve Installation Program	150,000	150,000	150,000	150,000	150,000	750,000
Stormwater - Drainage Improvements	3,000,000	-	1,500,000	2,100,000	2,100,000	8,700,000
Street Rehabilitation Program	900,000	500,000	300,000	500,000	500,000	2,700,000
Facility Renovations	255,000	190,000	-	-	-	445,000
73rd Avenue Sidewalk Network	35,000	-	-	-	-	35,000
Asphalt Replacement Program	250,000	-	-	-	-	250,000
Horan Park Docks	50,000	500,000	-	-	-	550,000
Building Administration Software	-	-	-	-	-	-
A/V Room Upgrade	-	-	-	-	-	-
Decorative Facility Signage	-	-	-	-	-	-
Gulf Winds Drive Improvements	1,000,000	-	-	-	-	1,000,000
Lazarillo Park Improvements	200,000	-	-	-	-	200,000
Pass-a-Grille Park and Street Improvement Program	200,000	-	-	-	-	200,000
Library Improvements	39,000	97,000	10,000	10,000	10,000	166,000
Wastewater - System Cleaning & Inspection (Unfunded)	-	-	-	-	-	-
Wastewater - Smoke Testing (Unfunded)	-	-	-	-	-	-
Don CeSar Boat Ramp	-	75,000	-	400,000	-	475,000
Reclaimed Water - Valve Inspection (Unfunded)	-	-	-	-	-	-
Reclaimed Water - Pig-port Inspection and Repair (Unfunded)	-	-	-	-	-	-
Reclaimed Water - System Flushing and Cleaning (Unfunded)	-	-	-	-	-	-
Total	**$ 14,873,777**	**$ 7,101,077**	**$ 5,902,247**	**$ 6,242,247**	**$ 20,971,164**	**$ 55,090,512**

Egan Park Improvements

Priority Rank: TBD
Total Cost: $900,000
Project Type: Infrastructure
Useful Life: 16 - 20 years
Department/Division: Parks
Description:

This project would repurpose Egan Park from a large softball field to greenspace/soccer field, reposition the tennis courts to face north/south, convert existing tennis courts to a basketball court, push out the small little league field fence to a 220 feet regulation, redesign of parking and boat parking, add LED lighting, add 6 pickleball courts and reconfigure traffic pattern.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	900,000	-	-	-	-	900,000
Capital Equipment	-	-	-	-	-	-
Total	**$ 900,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 900,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	900,000	-	-	-	-	900,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 900,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 900,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00		0.00
Employee Health & Safety	2.00		0.00
Regulatory Mandate	2.00		0.00
Frequent Problems	1.00		0.00
Ability to Finance	0.10		0.00
Cost of Project	0.10		0.00
Generates Revenue	0.10		0.00
Generates Cost Savings	1.50		0.00
Ongoing Operation Costs	1.50		0.00
Age or Condition of Existing	1.90		0.00
Public Benefit	2.00		0.00
Public Demand	2.10		0.00
Synergy with Other Projects	0.40		0.00
Strategic Goal	1.65		0.00
Comprehensive Plan Component	1.65		0.00
Total			**0.00**

Lazarillo Park Improvements

Priority Rank: TBD
Total Cost: $200,000
Project Type: Infrastructure
Useful Life: 20+ years
Department/Division: Parks
Description:
The intent of this program is to upgrade sports lighting at Lazarillo Park. The proposed cost is based on an FY21 quote adjusted for future price increases. This project was planned for FY 2026 but due to an electrical issue and the repair costs, it has been advanced to FY 2024.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	200,000	-	-	-	-	200,000
Capital Equipment	-	-	-	-	-	-
Total	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	200,000	-	-	-	-	200,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	2	4.00
Employee Health & Safety	2.00	2	4.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	2	2.00
Ability to Finance	0.10	2	0.20
Cost of Project	0.10	3	0.30
Generates Revenue	0.10	1	0.10
Generates Cost Savings	1.50	1	1.50
Ongoing Operation Costs	1.50	1	1.50
Age or Condition of Existing	1.90	2	3.80
Public Benefit	2.00	3	6.00
Public Demand	2.10	3	6.30
Synergy with Other Projects	0.40	1	0.40
Strategic Goal	1.65	1	1.65
Comprehensive Plan Component	1.65	1	1.65
Total			**33.40**

Playground Equipment Replacement

Priority Rank:	TBD
Total Cost:	$375,000
Project Type:	Infrastructure
Useful Life:	16 - 20 years
Department/Division:	Parks

Description:

We have identified 3 parks that are in need of playground equipment in the next 5 years. They are Vina Del Mar Park, Lazarillo Park, and Lido Park.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	125,000	125,000	125,000	-	375,000
Capital Equipment	-	-	-	-	-	-
Total	**$ -**	**$ 125,000**	**$ 125,000**	**$ 125,000**	**$ -**	**$ 375,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund						
Capital Fund (GF Transfer)	-	125,000	125,000	125,000	-	375,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ -**	**$ 125,000**	**$ 125,000**	**$ 125,000**	**$ -**	**$ 375,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00		0.00
Employee Health & Safety	2.00		0.00
Regulatory Mandate	2.00		0.00
Frequent Problems	1.00		0.00
Ability to Finance	0.10		0.00
Cost of Project	0.10		0.00
Generates Revenue	0.10		0.00
Generates Cost Savings	1.50		0.00
Ongoing Operation Costs	1.50		0.00
Age or Condition of Existing	1.90		0.00
Public Benefit	2.00		0.00
Public Demand	2.10		0.00
Synergy with Other Projects	0.40		0.00
Strategic Goal	1.65		0.00
Comprehensive Plan Component	1.65		0.00
Total			**0.00**

Pass-a-Grille Park and Street Improvement Program

Priority Rank:	TBD
Total Cost:	$200,000
Project Type:	Beautification
Useful Life:	20+ years
Department/Division:	Parks

Description:

This is for safe connectivity from beach to bay at the intersections of Gulf Way and 9th and 10th Avenues and Pass-a-Grille Way from 9th and 10th Avenues that outlines Pass-a-Grille Park. $150,000 is available in the FY 2023 budget for this project. Staff is requesting an additional $200,000 to complete the project fund.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	200,000	-	-	-	-	200,000
Capital Equipment	-	-	-	-	-	-
Total	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	200,000	-	-	-	-	200,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	3	6.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	2	0.20
Cost of Project	0.10	2	0.20
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	4	6.00
Age or Condition of Existing	1.90	1	1.90
Public Benefit	2.00	2	4.00
Public Demand	2.10	2	4.20
Synergy with Other Projects	0.40	1	0.40
Strategic Goal	1.65	2	3.30
Comprehensive Plan Component	1.65	3	4.95
Total			**31.15**

Horan Park Docks

Priority Rank: TBD
Total Cost: $550,000
Project Type: Infrastructure
Useful Life: 16 - 20 years
Department/Division: Recreation
Description:

This project contemplates bringing back a design concept from approximately 2013 to install floating docks along the Community Center and Horan Park. The design would evaluate connecting to a type of boardwalk/waterway trail with docks at Corey Landings. Metering could be accomplished using similar technology as operated for public parking purposes with the intent of covering operating expenses. Staff will pursue readily available grant opportunities for this project.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	50,000	-	-	-	-	50,000
Construction	-	500,000	-	-	-	500,000
Capital Equipment	-	-	-	-	-	-
Total	**$ 50,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 550,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	50,000	-	-	-	-	50,000
Capital Fund (Penny for Pinellas)	-	500,000	-	-	-	500,000
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 50,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 550,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	2	4.00
Employee Health & Safety	2.00	1	2.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	2	0.20
Cost of Project	0.10	2	0.20
Generates Revenue	0.10	2	0.20
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	2	3.00
Age or Condition of Existing	1.90	1	1.90
Public Benefit	2.00	4	8.00
Public Demand	2.10	3	6.30
Synergy with Other Projects	0.40	2	0.80
Strategic Goal	1.65	3	4.95
Comprehensive Plan Component	1.65	3	4.95
Total			**36.50**

Community Center Pool Resurfacing

Priority Rank:	TBD
Total Cost:	$200,000
Project Type:	Infrastructure
Useful Life:	16 - 20 years
Department/Division:	Recreation

Description:

This is the first scheduled resurfacing of the Community Center pool since it opened in 2007. The proposed cost is based on a stonescape mini pebble surface.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	200,000	-	-	-	200,000
Capital Equipment	-	-	-	-	-	-
Total	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	200,000	-	-	-	200,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	3	6.00
Employee Health & Safety	2.00	3	6.00
Regulatory Mandate	2.00	1	2.00
Frequent Problems	1.00	3	3.00
Ability to Finance	0.10	3	0.30
Cost of Project	0.10	3	0.30
Generates Revenue	0.10	3	0.30
Generates Cost Savings	1.50	3	4.50
Ongoing Operation Costs	1.50	2	3.00
Age or Condition of Existing	1.90	3	5.70
Public Benefit	2.00	4	8.00
Public Demand	2.10	3	6.30
Synergy with Other Projects	0.40	2	0.80
Strategic Goal	1.65	2	3.30
Comprehensive Plan Component	1.65	2	3.30
Total			**52.80**

Beach Access Improvement

Priority Rank:	TBD
Total Cost:	$400,000
Project Type:	Infrastructure
Useful Life:	20+ years
Department/Division:	Beaches

Description:

This program is to install location markers, create location map, and improve access design and implementation.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	200,000	200,000	-	-	-	400,000
Capital Equipment	-	-	-	-	-	-
Total	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 400,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	200,000	200,000	-	-	-	400,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 400,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00		0.00
Employee Health & Safety	2.00		0.00
Regulatory Mandate	2.00		0.00
Frequent Problems	1.00		0.00
Ability to Finance	0.10		0.00
Cost of Project	0.10		0.00
Generates Revenue	0.10		0.00
Generates Cost Savings	1.50		0.00
Ongoing Operation Costs	1.50		0.00
Age or Condition of Existing	1.90		0.00
Public Benefit	2.00		0.00
Public Demand	2.10		0.00
Synergy with Other Projects	0.40		0.00
Strategic Goal	1.65		0.00
Comprehensive Plan Component	1.65		0.00
Total			**0.00**

Dune Crossover Replacement Program

Priority Rank: TBD
Total Cost: $250,000
Project Type: Infrastructure
Useful Life: 16 - 20 years
Department/Division: Public Works
Description:

This program removes, elevates, and replaces the existing dune crossovers. Over time, the wood fibers around the decking screws deteriorate, creating a safety hazard. The crossovers on 51st and 52nd Avenues are currently under evaluation for materials selection. Design will follow, with construction scheduled for FY24. All remaining locations will be impacted by the US Army Corps of Engineers dune project and are therefore currently on hold, pending the results of that project.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	250,000	-	-	-	-	250,000
Capital Equipment	-	-	-	-	-	-
Total	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	250,000	-	-	-	-	250,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	5	10.00
Employee Health & Safety	2.00	4	8.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	3	3.00
Ability to Finance	0.10	3	0.30
Cost of Project	0.10	3	0.30
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	1	1.50
Ongoing Operation Costs	1.50	2	3.00
Age or Condition of Existing	1.90	4	7.60
Public Benefit	2.00	5	10.00
Public Demand	2.10	5	10.50
Synergy with Other Projects	0.40	2	0.80
Strategic Goal	1.65	3	4.95
Comprehensive Plan Component	1.65	2	3.30
Total			**63.25**

Asset Management Portfolio Development

Priority Rank: TBD
Total Cost: $50,000
Project Type: Internal operations
Useful Life: 11 - 15 years
Department/Division: Administration
Description:
This program will continue the process of evaluating the City's infrastructure from a life-cycle management perspective to identify long-term repair and replacement strategies, and incorporate the results into a master action plan. The FY 2024 program will focus on the reclaimed water system.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	50,000	-	-	-	-	50,000
Construction	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-
Total	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	50,000	-	-	-	-	50,000
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	5	10.00
Employee Health & Safety	2.00	3	6.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	3	3.00
Ability to Finance	0.10	4	0.40
Cost of Project	0.10	4	0.40
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	3	4.50
Ongoing Operation Costs	1.50	3	4.50
Age or Condition of Existing	1.90	3	5.70
Public Benefit	2.00	4	8.00
Public Demand	2.10	4	8.40
Synergy with Other Projects	0.40	5	2.00
Strategic Goal	1.65	4	6.60
Comprehensive Plan Component	1.65	4	6.60
Total			**66.10**

Wastewater - Inflow and Infiltration Rehabilitation Program

Priority Rank: TBD
Total Cost: $5,000,000
Project Type: Infrastructure
Useful Life: 20+ years
Department/Division: Wastewater
Description:

The sanitary sewer system consists multiple sizes of pipe, connecting through a grid of manholes to a single pump station where the flow is discharged off the island for treatment. An I&I Study completed in 2016 concluded that the majority of the collection system pipes and manholes are compromised and require a repair. Averaging the cost of repairs done over the past three years shows that the entire system will require in excess of $16,000,000 to bring I&I flow down to acceptable industry standards.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	50,000	50,000	50,000	50,000	50,000	250,000
Construction	950,000	950,000	950,000	950,000	950,000	4,750,000
Capital Equipment	-	-	-	-	-	-
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,000,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,000,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	5	10.00
Employee Health & Safety	2.00	5	10.00
Regulatory Mandate	2.00	4	8.00
Frequent Problems	1.00	5	5.00
Ability to Finance	0.10	3	0.30
Cost of Project	0.10	3	0.30
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	3	4.50
Ongoing Operation Costs	1.50	3	4.50
Age or Condition of Existing	1.90	5	9.50
Public Benefit	2.00	5	10.00
Public Demand	2.10	4	8.40
Synergy with Other Projects	0.40	5	2.00
Strategic Goal	1.65	5	8.25
Comprehensive Plan Component	1.65	5	8.25
Total			**89.00**

Wastewater - Force Main Repair and Replacement

Priority Rank: TBD
Total Cost: $15,600,000
Project Type: Infrastructure
Useful Life: 20+ years
Department/Division: Public Works
Description:
This project includes design and construction of sub-aqueous Force Main 1.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	600,000	-	-	-	600,000
Construction	-	-	-	-	15,000,000	15,000,000
Capital Equipment	-	-	-	-	-	-
Total	**$ -**	**$ 600,000**	**$ -**	**$ -**	**$15,000,000**	**$15,600,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	600,000	-	-	15,000,000	15,600,000
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ -**	**$ 600,000**	**$ -**	**$ -**	**$15,000,000**	**$15,600,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	5	10.00
Employee Health & Safety	2.00	3	6.00
Regulatory Mandate	2.00	2	4.00
Frequent Problems	1.00	4	4.00
Ability to Finance	0.10	2	0.20
Cost of Project	0.10	2	0.20
Generates Revenue	0.10	1	0.10
Generates Cost Savings	1.50	3	4.50
Ongoing Operation Costs	1.50	2	3.00
Age or Condition of Existing	1.90	4	7.60
Public Benefit	2.00	5	10.00
Public Demand	2.10	4	8.40
Synergy with Other Projects	0.40	4	1.60
Strategic Goal	1.65	4	6.60
Comprehensive Plan Component	1.65	4	6.60
Total			**72.80**

Seawall Rehabilitation Program

Priority Rank: TBD
Total Cost: $4,350,000
Project Type: Resiliency
Useful Life: 20+ years
Department/Division: Public Works
Description:

The City owns and maintains 8,589 linear feet of seawalls (58 locations), many of which have failed or are significantly degraded and no longer function properly. The recently completed Seawall Master Plan provides a prioritized schedule of repair and replacement locations, with design and subsequent construction scheduled in two-year increments. New seawalls will be constructed at the new 5' above Mean Sea Level height requirement.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	150,000	-	250,000	-	400,000
Construction	1,250,000	-	1,300,000	-	1,400,000	3,950,000
Capital Equipment	-	-	-	-	-	-
Total	**$1,250,000**	**$ 150,000**	**$1,300,000**	**$ 250,000**	**$1,400,000**	**$4,350,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	1,250,000	150,000	1,300,000	250,000	1,400,000	4,350,000
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$1,250,000**	**$ 150,000**	**$1,300,000**	**$ 250,000**	**$1,400,000**	**$4,350,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	5	10.00
Employee Health & Safety	2.00	4	8.00
Regulatory Mandate	2.00	2	4.00
Frequent Problems	1.00	4	4.00
Ability to Finance	0.10	3	0.30
Cost of Project	0.10	2	0.20
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	3	4.50
Ongoing Operation Costs	1.50	3	4.50
Age or Condition of Existing	1.90	5	9.50
Public Benefit	2.00	5	10.00
Public Demand	2.10	5	10.50
Synergy with Other Projects	0.40	2	0.80
Strategic Goal	1.65	5	8.25
Comprehensive Plan Component	1.65	4	6.60
Total			**81.15**

Don CeSar Boat Ramp

Priority Rank: TBD
Total Cost: $475,000
Project Type: Infrastructure
Useful Life: 16 - 20 years
Department/Division: Public Works
Description:

This project will evaluate the existing Don CeSar Boat Ramp that falls within the intersection of three streets - Casablanca Ave., W. Maritana Dr., and Cabrillo Ave. As configured within this intersection, the boat ramp faces safety and accessibility issues. The City has secured grant funding for an alternatives analysis and feasibility study in FY 2023, with design in FY 2025 and construction in FY 2027 to ensure that grant funding will be pursued for each phase. If applications are unsuccessful, funding would have to be diverted from other capital projects to complete.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	75,000	-	-	-	75,000
Construction	-	-	-	400,000	-	400,000
Capital Equipment	-	-	-	-	-	-
Total	**$ -**	**$ 75,000**	**$ -**	**$ 400,000**	**$ -**	**$ 475,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	75,000	-	400,000	-	475,000
Total	**$ -**	**$ 75,000**	**$ -**	**$ 400,000**	**$ -**	**$ 475,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	4	8.00
Employee Health & Safety	2.00	3	6.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	4	4.00
Ability to Finance	0.10	4	0.40
Cost of Project	0.10	4	0.40
Generates Revenue	0.10	1	0.10
Generates Cost Savings	1.50	3	4.50
Ongoing Operation Costs	1.50	2	3.00
Age or Condition of Existing	1.90	5	9.50
Public Benefit	2.00	5	10.00
Public Demand	2.10	5	10.50
Synergy with Other Projects	0.40	1	0.40
Strategic Goal	1.65	4	6.60
Comprehensive Plan Component	1.65	4	6.60
Total			**70.00**

Reclaimed Water - System Repair & Replacement

Priority Rank: TBD
Total Cost: $1,100,000
Project Type: Infrastructure
Useful Life: 20+ years
Department/Division: Public Works
Description:
This program replaces failing reclaimed water service lines. It is proactive in nature and seeks to minimize cost and disruption by coordinating with the City's annual street resurfacing program. The funding schedule illustrated below reflects a prioritized effort over the next three years, concurrent with the street rehabilitation program, after which time the replacements would be completed on a more reactive basis.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	200,000	200,000	300,000	200,000	200,000	1,100,000
Capital Equipment	-	-	-	-	-	-
Total	**$ 200,000**	**$ 200,000**	**$ 300,000**	**$ 200,000**	**$ 200,000**	**$1,100,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	200,000	200,000	300,000	200,000	200,000	1,100,000
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 200,000**	**$ 200,000**	**$ 300,000**	**$ 200,000**	**$ 200,000**	**$1,100,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	3	6.00
Employee Health & Safety	2.00	2	4.00
Regulatory Mandate	2.00	1	2.00
Frequent Problems	1.00	4	4.00
Ability to Finance	0.10	3	0.30
Cost of Project	0.10	2	0.20
Generates Revenue	0.10	1	0.10
Generates Cost Savings	1.50	3	4.50
Ongoing Operation Costs	1.50	3	4.50
Age or Condition of Existing	1.90	4	7.60
Public Benefit	2.00	5	10.00
Public Demand	2.10	5	10.50
Synergy with Other Projects	0.40	3	1.20
Strategic Goal	1.65	4	6.60
Comprehensive Plan Component	1.65	3	4.95
Total			**66.45**

Long-term Resiliency Improvements (Unfunded)

Priority Rank: TBD
Total Cost: $0
Project Type: Resiliency
Useful Life: 20+ years
Department/Division: Public Works
Description:

This program will expand the City's approach to flooding to include water threats from the Gulf of Mexico, Boca Ciega Bay, and precipitation. Improvement methodologies are still being analyzed but will include a combination of seawalls, living shorelines, and stormwater infrastructure (e.g., pipes, outfalls, retention basins, and water quality improvements). The City's seawalls will be elevated in response to sea level rise. All available funding alternatives will be pursued, including the Resilient Florida program, for which the City secured a first phase of grant funding.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00		0.00
Employee Health & Safety	2.00		0.00
Regulatory Mandate	2.00		0.00
Frequent Problems	1.00		0.00
Ability to Finance	0.10		0.00
Cost of Project	0.10		0.00
Generates Revenue	0.10		0.00
Generates Cost Savings	1.50		0.00
Ongoing Operation Costs	1.50		0.00
Age or Condition of Existing	1.90		0.00
Public Benefit	2.00		0.00
Public Demand	2.10		0.00
Synergy with Other Projects	0.40		0.00
Strategic Goal	1.65		0.00
Comprehensive Plan Component	1.65		0.00
Total			**0.00**

Tidal Check Valve Installation Program

Priority Rank: TBD
Total Cost: $750,000
Project Type: Resiliency
Useful Life: 16 - 20 years
Department/Division: Stormwater
Description:

During the ongoing Water Threats Analysis, the City has determined that a cost effective, easily installed measure to reduce the incidence of inland tidal flooding as a result of sea level rise and king tides. There are approximately 220 stormwater outfalls in the City's stormwater system. 42 of these outfalls are already protected by a tidal check valve. The goal of this program will be to install a tidal check valve in each of the remaining outfalls over the next 10 to 15 years.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	150,000	150,000	150,000	150,000	150,000	750,000
Capital Equipment	-	-	-	-	-	-
Total	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 750,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	150,000	150,000	150,000	150,000	150,000	750,000
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 750,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	5	10.00
Employee Health & Safety	2.00	4	8.00
Regulatory Mandate	2.00	2	4.00
Frequent Problems	1.00	4	4.00
Ability to Finance	0.10	3	0.30
Cost of Project	0.10	3	0.30
Generates Revenue	0.10	1	0.10
Generates Cost Savings	1.50	1	1.50
Ongoing Operation Costs	1.50	1	1.50
Age or Condition of Existing	1.90	4	7.60
Public Benefit	2.00	5	10.00
Public Demand	2.10	5	10.50
Synergy with Other Projects	0.40	4	1.60
Strategic Goal	1.65	4	6.60
Comprehensive Plan Component	1.65	4	6.60
Total			**72.60**

Stormwater - Watershed Management Master Plan

Priority Rank: TBD
Total Cost: $260,000
Project Type: Resiliency
Useful Life: 20+ years
Department/Division: Public Works
Description:

This Watershed Management Master Plan (WMMP), which will replace the City's existing Stormwater Master Plan and is a requirement in the City's proposed Comprehensive Plan amendment, will identify resiliency measures to mitigate for the impacts of sea level rise. With some localized areas under elevation 2.0 feet (NAVD88), mean sea level projections over the next several decades would result in drastic impacts to quality of life within the community. SWFWMD grant funding will be pursued for this effort.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	260,000	-	-	-	-	260,000
Construction	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-
Total	**$ 260,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 260,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	260,000	-	-	-	-	260,000
Total	**$ 260,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 260,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	4	8.00
Employee Health & Safety	2.00	4	8.00
Regulatory Mandate	2.00	3	6.00
Frequent Problems	1.00	2	2.00
Ability to Finance	0.10	4	0.40
Cost of Project	0.10	4	0.40
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	0	0.00
Age or Condition of Existing	1.90	0	0.00
Public Benefit	2.00	4	8.00
Public Demand	2.10	4	8.40
Synergy with Other Projects	0.40	3	1.20
Strategic Goal	1.65	2	3.30
Comprehensive Plan Component	1.65	2	3.30
Total			**49.00**

Stormwater - Drainage Improvements

Priority Rank: TBD
Total Cost: $8,700,000
Project Type: Resiliency
Useful Life: 20+ years
Department/Division: Stormwater
Description:
Ongoing design, repairs, replacement, and improvements to the City's stormwater infrastructure including pipe, outfalls, and detention/retention basins, and water quality improvements. This program also funds local stormwater flood reduction projects and Sea Level Rise mitigation and adaptation. City staff will pursue funding arrangements with SWFWMD and other agencies for financial assistance. Planned projects include 45th Ave: FY 24; Hermosita: FY 26; Vina Del Mar Blvd: FY27; 23rd & Sunset: FY28.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	100,000	100,000	100,000	300,000
Construction	3,000,000	-	1,400,000	2,000,000	2,000,000	8,400,000
Capital Equipment	-	-	-	-	-	-
Total	**$3,000,000**	**$ -**	**$1,500,000**	**$2,100,000**	**$2,100,000**	**$8,700,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	3,000,000	-	1,500,000	2,100,000	2,100,000	8,700,000
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$3,000,000**	**$ -**	**$1,500,000**	**$2,100,000**	**$2,100,000**	**$8,700,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00		0.00
Employee Health & Safety	2.00		0.00
Regulatory Mandate	2.00		0.00
Frequent Problems	1.00		0.00
Ability to Finance	0.10		0.00
Cost of Project	0.10		0.00
Generates Revenue	0.10		0.00
Generates Cost Savings	1.50		0.00
Ongoing Operation Costs	1.50		0.00
Age or Condition of Existing	1.90		0.00
Public Benefit	2.00		0.00
Public Demand	2.10		0.00
Synergy with Other Projects	0.40		0.00
Strategic Goal	1.65		0.00
Comprehensive Plan Component	1.65		0.00
Total			**0.00**

Street Rehabilitation Program

Priority Rank: TBD
Total Cost: $2,700,000
Project Type: Infrastructure
Useful Life: 20+ years
Department/Division: Public Works
Description:

Citywide street, previously paved alleyways and public parking lot asphalt, concrete and brick paving including full depth reconstruction, mill and fill, overlay, various levels of seal coating for designated areas and specified concrete and brick locations. Streets are selected using the Pavement Condition Index, which was last updated in FY 2019, with the goal of at least 70 PCI on all City streets. Street paving is coordinated with sanitary sewer, reclaimed water, and other sub-surface utility repairs.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	900,000	500,000	300,000	500,000	500,000	2,700,000
Capital Equipment	-	-	-	-	-	-
Total	**$ 900,000**	**$ 500,000**	**$ 300,000**	**$ 500,000**	**$ 500,000**	**$2,700,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	900,000	500,000	300,000	500,000	500,000	2,700,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 900,000**	**$ 500,000**	**$ 300,000**	**$ 500,000**	**$ 500,000**	**$2,700,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	5	10.00
Employee Health & Safety	2.00	3	6.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	5	5.00
Ability to Finance	0.10	2	0.20
Cost of Project	0.10	3	0.30
Generates Revenue	0.10	3	0.30
Generates Cost Savings	1.50	5	7.50
Ongoing Operation Costs	1.50	5	7.50
Age or Condition of Existing	1.90	5	9.50
Public Benefit	2.00	4	8.00
Public Demand	2.10	5	10.50
Synergy with Other Projects	0.40	3	1.20
Strategic Goal	1.65	3	4.95
Comprehensive Plan Component	1.65	3	4.95
Total			**75.90**

Shell Alley Improvements

Priority Rank:	TBD
Total Cost:	$1,000,000
Project Type:	Infrastructure
Useful Life:	16 - 20 years
Department/Division:	Public Works

Description:

This program will prioritize specific alleyways for long-term improvement using a new technology selected in FY21. This effort represents a new, more significant rehabilitation methodology as opposed to shell maintenance as has historically been performed.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Capital Equipment	-	-	-	-	-	-
Total	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$1,000,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	200,000	200,000	200,000	200,000	200,000	1,000,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$1,000,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	3	6.00
Employee Health & Safety	2.00	2	4.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	3	3.00
Ability to Finance	0.10	3	0.30
Cost of Project	0.10	3	0.30
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	2	3.00
Ongoing Operation Costs	1.50	1	1.50
Age or Condition of Existing	1.90	4	7.60
Public Benefit	2.00	4	8.00
Public Demand	2.10	4	8.40
Synergy with Other Projects	0.40	2	0.80
Strategic Goal	1.65	3	4.95
Comprehensive Plan Component	1.65	3	4.95
Total			**52.80**

Gulf Blvd. Electrical Undergrounding

Priority Rank: TBD
Total Cost: $0
Project Type: Infrastructure
Useful Life: 20+ years
Department/Division: Public Works
Description:

As of September 2021, the City had awarded Phase I construction services to underground electrical utilities along Gulf Blvd. from 75th Avenue to 55th Avenue, and a binding cost estimate was approved for Duke Energy's portion of the Phase II project from 55th avenue to 45th Avenue. Phase I construction is underway and expected to be complete in Winter of 2023. Phase II design was started in late 2021. $3.8 million is available in the FY 2023 budget for this project.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00		0.00
Employee Health & Safety	2.00		0.00
Regulatory Mandate	2.00		0.00
Frequent Problems	1.00		0.00
Ability to Finance	0.10		0.00
Cost of Project	0.10		0.00
Generates Revenue	0.10		0.00
Generates Cost Savings	1.50		0.00
Ongoing Operation Costs	1.50		0.00
Age or Condition of Existing	1.90		0.00
Public Benefit	2.00		0.00
Public Demand	2.10		0.00
Synergy with Other Projects	0.40		0.00
Strategic Goal	1.65		0.00
Comprehensive Plan Component	1.65		0.00
Total			**0.00**

Facility Renovations

Priority Rank: TBD
Total Cost: $445,000
Project Type: Infrastructure
Useful Life: 16 - 20 years
Department/Division: Facilities
Description:
Scheduled renovations at various facilities. The proposed schedule includes full restroom renovation at City Hall in FY 2024, Fire Station 23 elevator replacement in FY 2024, Don Vista flat roof rehabilitation in FY 2024, full restroom renovation at the Community Center in FY 2025, furnishing replacements at the outdoor restrooms in FY 2025.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	15,000	15,000	-	-	-	30,000
Construction	140,000	100,000	-	-	-	240,000
Capital Equipment	100,000	75,000	-	-	-	175,000
Total	**$ 255,000**	**$ 190,000**	**$ -**	**$ -**	**$ -**	**$ 445,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	255,000	190,000	-	-	-	445,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 255,000**	**$ 190,000**	**$ -**	**$ -**	**$ -**	**$ 445,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	4	8.00
Employee Health & Safety	2.00	4	8.00
Regulatory Mandate	2.00	3	6.00
Frequent Problems	1.00	4	4.00
Ability to Finance	0.10	5	0.50
Cost of Project	0.10	5	0.50
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	2	3.00
Ongoing Operation Costs	1.50	3	4.50
Age or Condition of Existing	1.90	5	9.50
Public Benefit	2.00	5	10.00
Public Demand	2.10	5	10.50
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	3	4.95
Comprehensive Plan Component	1.65	4	6.60
Total			**76.05**

Generator Power for City Facilities

Priority Rank: TBD
Total Cost: $1,530,000
Project Type: Resiliency
Useful Life: 16 - 20 years
Department/Division: Public Works
Description:

Installation of generators for emergency power of the City's critical infrastructure. An evaluation was performed in FY19 with cost estimates provided for various facilities. Cost estimates include estimated electrical system retrofitting, equipment acquisition, and installation. The proposed schedule includes City Hall in FY24, Fire Station 23 in FY25, Public Works in FY26, and the Community Center in FY27.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Capital Equipment	350,000	350,000	380,000	450,000	-	1,530,000
Total	**$ 350,000**	**$ 350,000**	**$ 380,000**	**$ 450,000**	**$ -**	**$1,530,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	350,000	350,000	380,000	450,000	-	1,530,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 350,000**	**$ 350,000**	**$ 380,000**	**$ 450,000**	**$ -**	**$1,530,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	5	10.00
Employee Health & Safety	2.00	5	10.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	1	1.00
Ability to Finance	0.10	2	0.20
Cost of Project	0.10	2	0.20
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	4	6.00
Age or Condition of Existing	1.90	4	7.60
Public Benefit	2.00	4	8.00
Public Demand	2.10	4	8.40
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	2	3.30
Comprehensive Plan Component	1.65	3	4.95
Total			**59.65**

HVAC Equipment Replacements

Priority Rank: TBD
Total Cost: $730,000
Project Type: Infrastructure
Useful Life: 16 - 20 years
Department/Division: Public Works
Description:
The HVAC systems servicing City Hall and the Community Center were installed original to each facility and the systems have proven to be cumbersome and inefficient over the years. Evaluations of the HVAC systems were performed in FY19. Replacement systems are recommended to include variable air control valves and upgraded ducting and controls. The proposed schedule includes Don Vista, Warren Webster, City Hall and a second phase of the Community Center in FY24,

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Capital Equipment	730,000	-	-	-	-	730,000
Total	**$ 730,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 730,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	730,000	-	-	-	-	730,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 730,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 730,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	3	6.00
Employee Health & Safety	2.00	3	6.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	5	5.00
Ability to Finance	0.10	2	0.20
Cost of Project	0.10	2	0.20
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	2	3.00
Ongoing Operation Costs	1.50	5	7.50
Age or Condition of Existing	1.90	4	7.60
Public Benefit	2.00	3	6.00
Public Demand	2.10	3	6.30
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	2	3.30
Comprehensive Plan Component	1.65	3	4.95
Total			**56.05**

Fire Station 22 Reconstruction

Priority Rank: TBD
Total Cost: $4,000,000
Project Type: Infrastructure
Useful Life: 20+ years
Department/Division: Facilities
Description:

This project includes complete demolition and reconstruction of Fire Station 22. Design services were funded in FY22, with the first phase of architectural services awarded in May 2022. Staff is currently in negotiations on the second phase of architectural services. A legislative appropriation of $2m for the project is currently included in the FY 2024 State budget.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	2,000,000	2,000,000	-	-	-	4,000,000
Capital Equipment	-	-	-	-	-	-
Total	**$2,000,000**	**$2,000,000**	**$ -**	**$ -**	**$ -**	**$4,000,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	150,000	1,000,000	-	-	-	1,150,000
Capital Fund (Penny for Pinellas)	850,000	-	-	-	-	850,000
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	1,000,000	1,000,000	-	-	-	2,000,000
Total	**$2,000,000**	**$2,000,000**	**$ -**	**$ -**	**$ -**	**$4,000,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	5	10.00
Employee Health & Safety	2.00	5	10.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	3	3.00
Ability to Finance	0.10	3	0.30
Cost of Project	0.10	2	0.20
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	3	4.50
Ongoing Operation Costs	1.50	5	7.50
Age or Condition of Existing	1.90	3	5.70
Public Benefit	2.00	5	10.00
Public Demand	2.10	3	6.30
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	4	6.60
Comprehensive Plan Component	1.65	2	3.30
Total			**67.40**

Apparatus Replacements

Priority Rank: TBD
Total Cost: $2,103,812
Project Type: Vehicles/equipment
Useful Life: 11 - 15 years
Department/Division: Fire/EMS
Description:
This program reflects current lease obligations for Engine 22 and Fire Truck 23, as well as the following planned replacements: County-funded 2017 Ford Rescue (FY 2024, $220,000); leased pumper truck (FY 2026, $800,000); County-funded 2020 Ford F-550 (FY 2027, $220,000).

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Capital Equipment	554,077	334,077	407,247	627,247	181,164	2,103,812
Total	**$ 554,077**	**$ 334,077**	**$ 407,247**	**$ 627,247**	**$ 181,164**	**$2,103,812**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	334,077	334,077	407,247	407,247	181,164	1,663,812
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	220,000	-	-	220,000	-	440,000
Grant	-	-	-	-	-	-
Total	**$ 554,077**	**$ 334,077**	**$ 407,247**	**$ 627,247**	**$ 181,164**	**$2,103,812**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	5	10.00
Employee Health & Safety	2.00	5	10.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	3	3.00
Ability to Finance	0.10	3	0.30
Cost of Project	0.10	2	0.20
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	1	1.50
Ongoing Operation Costs	1.50	3	4.50
Age or Condition of Existing	1.90	3	5.70
Public Benefit	2.00	5	10.00
Public Demand	2.10	5	10.50
Synergy with Other Projects	0.40	0	0.00
Strategic Goal	1.65	3	4.95
Comprehensive Plan Component	1.65	0	0.00
Total			**60.65**

Gulf Boulevard Improvements

Priority Rank: TBD
Total Cost: $192,000
Project Type: Transportation
Useful Life: 20+ years
Department/Division: Transportation
Description:
This project focuses on beautification and safety improvements for cyclists and pedestrians. Elements of the project include expanding the length of landscape medians along the Boulevard, widening sidewalks, and green bike lane treatments.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	192,000	-	-	-	-	192,000
Capital Equipment	-	-	-	-	-	-
Total	**$ 192,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 192,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	192,000	-	-	-	-	192,000
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 192,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 192,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	5	10.00
Employee Health & Safety	2.00	3	6.00
Regulatory Mandate	2.00	1	2.00
Frequent Problems	1.00	2	2.00
Ability to Finance	0.10	4	0.40
Cost of Project	0.10	4	0.40
Generates Revenue	0.10	1	0.10
Generates Cost Savings	1.50	0	0.00
Ongoing Operation Costs	1.50	1	1.50
Age or Condition of Existing	1.90	3	5.70
Public Benefit	2.00	5	10.00
Public Demand	2.10	5	10.50
Synergy with Other Projects	0.40	3	1.20
Strategic Goal	1.65	4	6.60
Comprehensive Plan Component	1.65	3	4.95
Total			**61.35**

73rd Avenue Sidewalk Network

Priority Rank: TBD
Total Cost: $35,000
Project Type: Transportation
Useful Life: 20+ years
Department/Division: Transportation
Description:
This project is to install sidewalks and provide additional parking opportunities on 73rd Avenue. Costs include concrete installation, asphalt, curbing and striping. In FY 2023, a 10-foot sidewalk was constructed on the northern portion of 73rd Avenue between Boca Ciega Drive and Mangrove Street. In FY 2024, funding is required to complete the sidewalk network on the north side of the street between Blind Pass to Fire Station 23.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	35,000	-	-	-	-	35,000
Capital Equipment	-	-	-	-	-	-
Total	**$ 35,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 35,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	35,000	-	-	-	-	35,000
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 35,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 35,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00		0.00
Employee Health & Safety	2.00		0.00
Regulatory Mandate	2.00		0.00
Frequent Problems	1.00		0.00
Ability to Finance	0.10		0.00
Cost of Project	0.10		0.00
Generates Revenue	0.10		0.00
Generates Cost Savings	1.50		0.00
Ongoing Operation Costs	1.50		0.00
Age or Condition of Existing	1.90		0.00
Public Benefit	2.00		0.00
Public Demand	2.10		0.00
Synergy with Other Projects	0.40		0.00
Strategic Goal	1.65		0.00
Comprehensive Plan Component	1.65		0.00
Total			**0.00**

Asphalt Replacement Program

Priority Rank:	TBD
Total Cost:	$250,000
Project Type:	Beautification
Useful Life:	16 - 20 years
Department/Division:	Parks

Description:

This program seeks to improve the aesthetics and safety on neighborhood streets with excessive asphalt and continue the program introduced in FY 2022.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	250,000	-	-	-	-	250,000
Capital Equipment	-	-	-	-	-	-
Total	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	250,000	-	-	-	-	250,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00		0.00
Employee Health & Safety	2.00		0.00
Regulatory Mandate	2.00		0.00
Frequent Problems	1.00		0.00
Ability to Finance	0.10		0.00
Cost of Project	0.10		0.00
Generates Revenue	0.10		0.00
Generates Cost Savings	1.50		0.00
Ongoing Operation Costs	1.50		0.00
Age or Condition of Existing	1.90		0.00
Public Benefit	2.00		0.00
Public Demand	2.10		0.00
Synergy with Other Projects	0.40		0.00
Strategic Goal	1.65		0.00
Comprehensive Plan Component	1.65		0.00
Total			**0.00**

Sunset Way and Beach Plaza Sidewalks

Priority Rank: TBD
Total Cost: $93,000
Project Type: Transportation
Useful Life: 20+ years
Department/Division: Transportation
Description:
The goal of this project is to create a sidewalk network connecting Upham Beach to Corey Ave. through Beach Plaza and Sunset Way. In FY 2023, funds were budgeted for the first phase of the project to construct a sidewalk along 71st Avenue from Beach Plaza to Sunset Way and along Sunset Way from 71st to Corey Avenue. The second phase of the project is planned for FY 2024 to complete the sidewalk network and create additional parking spaces along Beach Plaza from 71st to just south of 70th where the existing sidewalk on the west sideof Beach Plaza terminates.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	93,000	-	-	-	-	93,000
Capital Equipment	-	-	-	-	-	-
Total	**$ 93,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 93,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	93,000	-	-	-	-	93,000
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 93,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 93,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00		0.00
Employee Health & Safety	2.00		0.00
Regulatory Mandate	2.00		0.00
Frequent Problems	1.00		0.00
Ability to Finance	0.10		0.00
Cost of Project	0.10		0.00
Generates Revenue	0.10		0.00
Generates Cost Savings	1.50		0.00
Ongoing Operation Costs	1.50		0.00
Age or Condition of Existing	1.90		0.00
Public Benefit	2.00		0.00
Public Demand	2.10		0.00
Synergy with Other Projects	0.40		0.00
Strategic Goal	1.65		0.00
Comprehensive Plan Component	1.65		0.00
Total			**0.00**

IT: Wireless Network Access Redesign

Priority Rank: TBD
Total Cost: $75,000
Project Type: Internal operations
Useful Life: 6 - 10 years
Department/Division: Administration
Description:
Hardware and professional services to replace and upgrade the wireless internet connectivity throughout City Hall and other City-owned facilities.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Capital Equipment	75,000	-	-	-	-	75,000
Total	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	75,000	-	-	-	-	75,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00		0.00
Employee Health & Safety	2.00		0.00
Regulatory Mandate	2.00		0.00
Frequent Problems	1.00		0.00
Ability to Finance	0.10		0.00
Cost of Project	0.10		0.00
Generates Revenue	0.10		0.00
Generates Cost Savings	1.50		0.00
Ongoing Operation Costs	1.50		0.00
Age or Condition of Existing	1.90		0.00
Public Benefit	2.00		0.00
Public Demand	2.10		0.00
Synergy with Other Projects	0.40		0.00
Strategic Goal	1.65		0.00
Comprehensive Plan Component	1.65		0.00
Total			**0.00**

IT: Cybersecurity Improvements

Priority Rank: TBD
Total Cost: $40,800
Project Type: Internal operations
Useful Life: 1 - 5 years
Department/Division: Administration
Description:
Endpoint management, CDN and other external facing security monitoring improvements to be funded via the Florida Cybersecurity Grant program.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Capital Equipment	40,800	-	-	-	-	40,800
Total	**$ 40,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 40,800**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	40,800	-	-	-	-	40,800
Total	**$ 40,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 40,800**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00		0.00
Employee Health & Safety	2.00		0.00
Regulatory Mandate	2.00		0.00
Frequent Problems	1.00		0.00
Ability to Finance	0.10		0.00
Cost of Project	0.10		0.00
Generates Revenue	0.10		0.00
Generates Cost Savings	1.50		0.00
Ongoing Operation Costs	1.50		0.00
Age or Condition of Existing	1.90		0.00
Public Benefit	2.00		0.00
Public Demand	2.10		0.00
Synergy with Other Projects	0.40		0.00
Strategic Goal	1.65		0.00
Comprehensive Plan Component	1.65		0.00
Total			**0.00**

IT: VoIP Platform

Priority Rank: TBD
Total Cost: $0
Project Type: Internal operations
Useful Life: 6 - 10 years
Department/Division: Administration
Description:
Citywide VoIP phone system replacement project. $50,000 is available in the FY 2023 budget for this project. Staff anticipates the schedule being deferred to FY 2024, with no new funding requirement.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	2	4.00
Employee Health & Safety	2.00	2	4.00
Regulatory Mandate	2.00	1	2.00
Frequent Problems	1.00	3	3.00
Ability to Finance	0.10	4	0.40
Cost of Project	0.10	3	0.30
Generates Revenue	0.10	0	0.00
Generates Cost Savings	1.50	1	1.50
Ongoing Operation Costs	1.50	2	3.00
Age or Condition of Existing	1.90	3	5.70
Public Benefit	2.00	3	6.00
Public Demand	2.10	2	4.20
Synergy with Other Projects	0.40	1	0.40
Strategic Goal	1.65	3	4.95
Comprehensive Plan Component	1.65	3	4.95
Total			**44.40**

IT: City Hall A/V Solution

Priority Rank: TBD
Total Cost: $47,700
Project Type: Internal operations
Useful Life: 11 - 15 years
Department/Division: Administration
Description:

Replace A/V solution to run, stream, manage, and support all public meetings for the City. $47,700 is available in the FY 2023 budget for this project. Staff anticipates the schedule being deferred to FY 2024, with new funding of $52,300 requested.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Capital Equipment	47,700	-	-	-	-	47,700
Total	**$ 47,700**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 47,700**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	47,700	-	-	-	-	47,700
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 47,700**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 47,700**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	1	2.00
Employee Health & Safety	2.00	1	2.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	2	2.00
Ability to Finance	0.10	4	0.40
Cost of Project	0.10	4	0.40
Generates Revenue	0.10	1	0.10
Generates Cost Savings	1.50	2	3.00
Ongoing Operation Costs	1.50	2	3.00
Age or Condition of Existing	1.90	4	7.60
Public Benefit	2.00	2	4.00
Public Demand	2.10	2	4.20
Synergy with Other Projects	0.40	2	0.80
Strategic Goal	1.65	2	3.30
Comprehensive Plan Component	1.65	2	3.30
Total			**36.10**

IT: Citywide Security System

Priority Rank: TBD
Total Cost: $0
Project Type: Internal operations
Useful Life: 6 - 10 years
Department/Division: Administration
Description:
Security replacements or ugprades throughout various City-owned facilities. $60,000 is available in the FY 2023 budget for this project. Staff anticipates the schedule being deferred to FY 2024, with no new funding requirement.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	-	-	-	-	-	-
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00		0.00
Employee Health & Safety	2.00		0.00
Regulatory Mandate	2.00		0.00
Frequent Problems	1.00		0.00
Ability to Finance	0.10		0.00
Cost of Project	0.10		0.00
Generates Revenue	0.10		0.00
Generates Cost Savings	1.50		0.00
Ongoing Operation Costs	1.50		0.00
Age or Condition of Existing	1.90		0.00
Public Benefit	2.00		0.00
Public Demand	2.10		0.00
Synergy with Other Projects	0.40		0.00
Strategic Goal	1.65		0.00
Comprehensive Plan Component	1.65		0.00
Total			**0.00**

IT: Community Camera Systems

Priority Rank: TBD
Total Cost: $322,200
Project Type: Internal operations
Useful Life: 6 - 10 years
Department/Division: Administration
Description:
Addition of community cameras strategically throughout the City, including implementation of a monitoring strategy that allows for better overall visibility and security.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Capital Equipment	172,200	-	-	-	-	172,200
Total	**$ 172,200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 172,200**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	30,000	30,000	30,000	30,000	30,000	150,000
Total	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 150,000**
Funding Sources						
General Fund	-	30,000	30,000	30,000	30,000	120,000
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	202,200	-	-	-	-	202,200
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 202,200**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 322,200**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00		0.00
Employee Health & Safety	2.00		0.00
Regulatory Mandate	2.00		0.00
Frequent Problems	1.00		0.00
Ability to Finance	0.10		0.00
Cost of Project	0.10		0.00
Generates Revenue	0.10		0.00
Generates Cost Savings	1.50		0.00
Ongoing Operation Costs	1.50		0.00
Age or Condition of Existing	1.90		0.00
Public Benefit	2.00		0.00
Public Demand	2.10		0.00
Synergy with Other Projects	0.40		0.00
Strategic Goal	1.65		0.00
Comprehensive Plan Component	1.65		0.00
Total			**0.00**

IT: Innovation Fund

Priority Rank:	TBD
Total Cost:	$1,000,000
Project Type:	Internal operations
Useful Life:	1 - 5 years
Department/Division:	Administration

Description:

This is an allowance for various technology improvements throughout the City to help facilitate efficiency improvements and prioritize research and development.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Capital Equipment	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,000,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	-	-	-	-	-
Total	$ -	$ -	$ -	$ -	$ -	$ -
Funding Sources						
General Fund	-	-	-	-	-	-
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	200,000	200,000	200,000	200,000	200,000	1,000,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,000,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00		0.00
Employee Health & Safety	2.00		0.00
Regulatory Mandate	2.00		0.00
Frequent Problems	1.00		0.00
Ability to Finance	0.10		0.00
Cost of Project	0.10		0.00
Generates Revenue	0.10		0.00
Generates Cost Savings	1.50		0.00
Ongoing Operation Costs	1.50		0.00
Age or Condition of Existing	1.90		0.00
Public Benefit	2.00		0.00
Public Demand	2.10		0.00
Synergy with Other Projects	0.40		0.00
Strategic Goal	1.65		0.00
Comprehensive Plan Component	1.65		0.00
Total			**0.00**

Library Improvements

Priority Rank: TBD
Total Cost: $166,000
Project Type: Internal operations
Useful Life: 11 - 15 years
Department/Division: Library
Description:
This project seeks to address strategic plan priorities by offering innovative and modern services to the community. Anticipated projects include: FY23 RFID installation; FY24 after-hours pick up locker; FY25 materials vending machine. Modest ongoing operating expenses are anticipated from each installment.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering	-	-	-	-	-	-
Construction	-	-	-	-	-	-
Capital Equipment	39,000	87,000	-	-	-	126,000
Total	**$ 39,000**	**$ 87,000**	**$ -**	**$ -**	**$ -**	**$ 126,000**
Operational Impact						
Personnel Costs	-	-	-	-	-	-
Operating Costs	-	10,000	10,000	10,000	10,000	40,000
Total	**$ -**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 40,000**
Funding Sources						
General Fund	-	10,000	10,000	10,000	10,000	40,000
Building Fund	-	-	-	-	-	-
Capital Fund (GF Transfer)	39,000	87,000	-	-	-	126,000
Capital Fund (Penny for Pinellas)	-	-	-	-	-	-
Resiliency Fund	-	-	-	-	-	-
Multimodal Impact Fee Fund	-	-	-	-	-	-
Parks Impact Fee Fund	-	-	-	-	-	-
Wastewater Fund	-	-	-	-	-	-
Reclaimed Water Fund	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-
Debt Proceeds	-	-	-	-	-	-
Interlocal Agreement	-	-	-	-	-	-
Grant	-	-	-	-	-	-
Total	**$ 39,000**	**$ 97,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 166,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00	1	2.00
Employee Health & Safety	2.00	0	0.00
Regulatory Mandate	2.00	0	0.00
Frequent Problems	1.00	0	0.00
Ability to Finance	0.10	3	0.30
Cost of Project	0.10	3	0.30
Generates Revenue	0.10	1	0.10
Generates Cost Savings	1.50	1	1.50
Ongoing Operation Costs	1.50	2	3.00
Age or Condition of Existing	1.90	2	3.80
Public Benefit	2.00	4	8.00
Public Demand	2.10	3	6.30
Synergy with Other Projects	0.40	1	0.40
Strategic Goal	1.65	2	3.30
Comprehensive Plan Component	1.65	1	1.65
Total			**30.65**

City of St. Pete Beach

FY 2024 - FY 2028 Capital Improvement Plan

Gulf Winds Drive Improvements

Priority Rank: TBD
Total Cost: $1,000,000
Project Type: Transportation
Useful Life: 20+ years
Department/Division: Transportation
Description:

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Outlay						
Planning/Engineering						-
Construction	1,000,000					1,000,000
Capital Equipment						-
Total	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**
Operational Impact						
Personnel Costs						-
Operating Costs						-
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Funding Sources						
General Fund	1,000,000					1,000,000
Building Fund						-
Capital Fund (GF Transfer)						-
Capital Fund (Penny for Pinellas)						-
Resiliency Fund						-
Multimodal Impact Fee Fund						-
Parks Impact Fee Fund						-
Wastewater Fund						-
Reclaimed Water Fund						-
Stormwater Fund						-
Debt Proceeds						-
Interlocal Agreement						-
Grant						-
Total	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

Priority Ranking

Criteria:	Weighting	Priority	Score
Public Health & Safety	2.00		0.00
Employee Health & Safety	2.00		0.00
Regulatory Mandate	2.00		0.00
Frequent Problems	1.00		0.00
Ability to Finance	0.10		0.00
Cost of Project	0.10		0.00
Generates Revenue	0.10		0.00
Generates Cost Savings	1.50		0.00
Ongoing Operation Costs	1.50		0.00
Age or Condition of Existing	1.90		0.00
Public Benefit	2.00		0.00
Public Demand	2.10		0.00
Synergy with Other Projects	0.40		0.00
Strategic Goal	1.65		0.00
Comprehensive Plan Component	1.65		0.00
Total			**0.00**