ADOPTED

CAPITAL IMPROVEMENTS PROGRAM FY2027



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City of Largo, Florida

Five-Year Capital Improvements Program and Long Range Financial Plan

Fiscal Year 2027 - Fiscal Year 2031

06/01/2026

Mayor and City Commission

Dr. Woody Brown, Mayor

Michael Smith

Mike DiBrizzi

Curtis Holmes

Donna Holck

Chris Johnson

John Lauser

City Manager

John Curp

City Manager's Transmittal Letter

April 1, 2026

Honorable Mayor Brown and Members of the City Commission:

It is my privilege to submit to the City Commission a proposed Capital Improvements Program (CIP) for the five-year period covering Fiscal Years 2027 through 2031. Section 5.05 of the City Charter requires that the City Manager submit a proposed CIP for a five-year period no later than April 1 of each year, and that the City Commission adopt a CIP no later than the subsequent June 1. Projects total $214,304,100 over the five-year period total.

The CIP includes proposed capital projects costing at least $250,000, as well as vehicle additions/replacements, significant maintenance programs, and large-scale software purchases. The applicable recurring impacts of these projects on the annual operating budget are also included, recognizing that during certain project lifecycles the ongoing operating costs can exceed the original capital costs. Projects included in the CIP are aligned with the City's Strategic Plan Initiatives.

Financial Projections

The CIP is more than just a list of capital projects. It is a comprehensive financial projection exercise that includes preliminary personnel and operating costs, revenues, and impacts on fund balances. The Office of Performance and Budget has generated financial projections for the five-year period beginning with FY 2027. Personnel and operating costs resulting from a CIP project are included, if applicable. However, complete personnel and operating costs will not be fully updated until the annual operating budget process and reflect those assumptions for 2027-2031 that were included in the FY 2026 Adopted Annual Budget. These multi-year financial projections enable the City Commission and City Leadership to maintain a long-term perspective when making decisions regarding both expenditures and revenues.

Each year, balancing the vast array of needs and our community's ability to pay is a challenge. This cycle, the funding picture is mixed. Following years of significant construction cost inflation, inflation has cooled on the expenditure side, however, total costs still remain higher than a few years ago. On the revenue side of the equation, we are now seeing slowdowns and disruptions in economic activity that are yielding reduced revenues among some key sources, providing a new challenge to funding projects. In our utility and special revenue funds, recent rate increases have resulted in more sustainable revenue generation to support capital projects and operations, which has made balancing new capital needs less challenging for those funds.

In addition to capital needs, updated personnel and operating costs remain on the horizon and are under review for the annual budget processes. Recurring personnel costs represent approximately 75% of the general fund costs, which makes

the addition of any new personnel a challenge. As we approach the FY 2027 annual budget process, we are working to prioritize personnel costs in areas where that reflects the commission's priorities to maintain existing service levels.

Revenues

The Administration projects revenues with a fiscally conservative bias. This allows the city to maintain consistent service levels when there are short-term swings in revenue that deviate from the historic trend. As a result, revenue projections across many of the City's funds remain consistent with those presented in the FY 2026 Adopted Budget, with a few notable changes outlined below.

General Fund

The capital planning process begins with an evaluation of fiscal year 2025 actual revenues (FY2025); the six month actual revenues of FY 2026; and our adjusted projections for the remainder of FY2026. For purposes of developing the 2027 CIP, we are projecting an overall increase in General Fund revenues of 2.6% over FY 2026.

In the General Fund, revenue collections are supported primarily by stronger results in interest earnings, permits and fees, and several utility-related sources. While this near-term performance is encouraging, overall revenue growth across the five-year planning horizon remains relatively modest and continues to fall short of anticipated expenditure needs. The primary revenue sources in this fund include the Half-Cent Sales Tax, State Revenue Sharing, utility taxes and franchise fees, and user-fee-based revenues, each reflecting varying levels of stability and sensitivity to broader economic conditions.

Sales tax revenues are expected to remain below prior expectations following a period of slowed growth, while electric utility taxes and electric franchise fees are projected to outperform the current-year budget before moderating in subsequent years. A temporary decline in electric utility tax revenue is anticipated due to the conclusion of storm-related cost recovery efforts. State revenue sharing is expected to come in above current-year estimates, with more restrained growth assumed thereafter. Overall, revenue projections for most major General Fund sources remain conservative, reflecting continued economic uncertainty and the lingering fiscal impacts of hurricane recovery efforts.

We will continue to monitor these revenue trends as we await the 2026 property value estimates from the Pinellas County Property Appraiser. Early data suggests that the residential housing market has cooled due to the impact of high mortgage rates. Property values for the 2026 annual budget grew at 5.84%, which is below long-range financial projections for revenue growth. This was the lowest rate of growth since 2015 (5.42%), and it is unclear what the current year may yield. The Zillow home value index shows values declining roughly 1% in 2024 and 5% in 2025 for the region, indicating that value growth may be leveling out in the region over a 4-year period. Redevelopment activity continues to progress throughout our community, which helps to balance limited value growth on existing properties. The current General Fund projections include a 5% increase in property tax revenue, which can be generated through increased property values, new

construction/annexation, or millage. Preliminary property value estimates will be released by the Property Appraiser on June 1 for annual budget planning purposes.

Enterprise Funds

The City has three enterprise funds: the Golf Course, Solid Waste and Wastewater Funds. An enterprise fund is a separate accounting and financial reporting methodology where revenues and expenditures are segregated into a fund with financial statements separate from all other governmental activities. The revenues generated are intended to fully support the business activities in these funds.

Golf Course Fund

The Golf Course traditionally has not programmed increases in user fees. In December 2021, the City Commission provided the policy direction to staff that the course should levy user fees commensurate with the operating and capital needs to keep the course operational. Current revenue projections include a combination of programming revenue increases and user fee increases to meet expenditure needs while maintaining a responsible fund balance. If current revenue trends continue, the course will have additional capacity to fund capital improvements during the five-year period. Hurricanes and closures in the fall of 2024 have affected revenue collections for FY 2025, but aside from the temporary disruption revenue collection remains strong for the year ahead and for the future.

Solid Waste Fund

Rate increases are projected in the Solid Waste Fund based on planned capital needs and projected increases in waste disposal or tipping fee costs from the Pinellas County landfill and waste-to-energy plant. In 2022, Pinellas County enacted a 6.8% tipping fee increase for FY 2023 and estimated 5%-7% increases over the future planning period. More recently, following updated projections from the Technical Management Committee (TMC) for Pinellas County Solid Waste, it is now forecasting an 8% tipping fee increase for at least the next 2 years ('27 & '28). Rate increases are forecast in the Solid Waste Fund to help plan for potential revenue needs to accommodate tipping fees, rebuilding the storm debris reserve, and rebuilding fund balance for future capital-heavy years.

Wastewater Fund

Wastewater Fund revenues are largely driven by user fees charged to customers. Increases in those revenues in the 5-year projection period are a result of additional rate increases planned to support necessary capital investment and operating costs. Following a multi-year rate increase plan, the City increased rates by 15% in FY 2025 and 5% in FY 2026. These increases supported ongoing operating costs, debt service, and major capital needs. Pre-existing and future regulatory obligations, debt for long-term capital investments, and continued infrastructure maintenance mean that rates for this fund will require some level of annual increase to support those expenditures. Currently, the City is undertaking 4 separate studies/evaluations to both prioritize infrastructure management and mitigate impacts to community assets from hazards while providing the minimum financial burden. These studies/evaluations include 1) the Biosolids Roadmap Study,

2) the Sanitary Sewer Evaluation Survey (SESS), 3) the Flood and Storm Surge Resiliency Evaluation, and 4) a Utility Rate Study. Preliminary assessments indicate the need for sizable future expenditures spanning the FY 2028-2037 period in the areas of Collections, Reclaimed Water, and Treatment. Additional detail and has been provided in the Wastewater Projects Portfolio section of this document. Rate increases to address the findings of these evaluation measures and future regulatory obligations relating to issues such as per- and polyfluoroalkyl substances (PFAS), pharmaceuticals, and microplastics will be revisited each year during the CIP development process.

The City has also utilized a combination of grant funding and strategic debt issuances to smooth the cost of major capital projects over time and lessen the annual impact on ratepayers. In December 2025, the City received a reimbursable State Revolving Fund (SRF) Loan to support the Wastewater Reclamation Facility Non-Surface Water Effluent Disposal and Clean Water Act No. 1 Priority Lift Station Service Area Inflow & Infiltration (I&I) Abatement projects in the amount of $19.1M. Due to the elimination of programmed debt payments originally associated with these projects, the City proposes to no longer pursue a 5% increase in rates for FY 2027. This reimbursable loan lessens the potential debt burden necessary to complete recent and upcoming capital projects and represents a successful collaboration between City departments and intergovernmental funding partners.

Special Revenue Funds

County Gas Tax

Revenue in the County Gas Tax Fund has returned to pre-pandemic levels of approximately $1M annually. Unfortunately, the revenue growth potential in this fund is limited because the tax is collected based on the number of gallons of fuel sold. Due to a greater prevalence of fuel efficient and alternative fuel/electric vehicles and a greater prevalence of remote work, this revenue has grown minimally. Because revenue growth has not kept up with road-related construction costs, this revenue source has become a smaller relative portion of roadway maintenance dollars. This is a county-wide issue and we expect further conversations and solutions to be led by Pinellas County, including revisiting a possible fuel tax increase, as permitted by state statute.

Local Option Sales Tax - Penny for Pinellas

Penny for Pinellas Sales Tax revenue growth is slowing. FY 2026 revenues are estimated to come in approximately 2% lower than budgeted, with 2-3% growth estimates for the remainder of the current decade's Penny for Pinellas Local Option Sales Tax. While revenue estimates do not reflect a recession, the conservative growth assumptions used should allow for slight upward adjustments rather than unexpected decreases. Revenue growth in this fund continues to be vitally important to funding capital projects, as the costs of vehicles and construction remain high.

Stormwater Fund

The Stormwater Fund projections continue to reflect the commitment to building the recurring capital funding to ~$7M annually to address a backlog of major pipe and other infrastructure replacements needed to mitigate the impacts of flooding and preserve water quality in our community. These needs were identified as part of a comprehensive asset and service-level analysis that identified millions of dollars of unmet needs. Priorities from that study were included in the FY 2023 CIP planning process. This requires the City to stagger some operating cost increases earlier in the CIP while accounting for a larger recurring budget for capital and continuing operations. FY 2026 was the first year of this planned additional capital funding. Significant additional capital expenditures and the multi-year rate increase strategy will yield new planned investments in stormwater infrastructure over the next 5 years as a result of the new recurring funding.

Rate Increase Summary

Below is a summary of the rate/revenue increases expected in the funds:

RATE / REVENUE INCREASE SUMMARY TABLE					
Fund	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**
General	5% Revenue	6% Revenue	6% Revenue	7% Revenue	7% Revenue
Solid Waste	2%	2%	2%	2%	2%
Storm Water	15%	0%	0%	0%	0%
Wastewater	0%	5%	5%	5%	5%

Expenditures

Operating Expenditures

The CIP process focuses mainly on projecting the City's capital needs for the five-year planning period. The plan uses expenditure assumptions previously included in the current year adopted budget for the forecast years. Personnel costs in FY 2026 increased beyond earlier projections due to merit increases for non-represented employees and contract negotiations with the CWA and IAFF Supervisory groups. For FY 2027, the PBA position classifications are concluding their current contract term. Any market adjustment costs that may result are not yet reflected but will be incorporated into the next financial plan update as part of the operating budget process. Operating expenditures fluctuate but remain low-growth across the 5-year planning period.

Fund Balances

When formulating recommended tax, utility rate, and user fee changes, a key focus of analysis is the ending available fund balance. In order to sustain service levels, keep up with the growing cost of providing services, and ensure that reserves can weather unexpected situations, the City plans for tax, user fee, and utility rate increases over a five-year period. A table with projected rate increases is located above, along with a discussion of why the revenues are required. With projected revenue and expenditure increases/decreases factored in, fund balance levels across the City remain on target within the five-year period.

In the General Fund, the estimated FY 2026 fund balance is at a healthy level of 18.4%. We anticipate a reduced rate of growth in revenues that, without commensurate reductions in expenses will begin to reduce the fund balance in the out years. The Administration will continue to work through revenue and expense scenarios during the operating budget process to ensure that the fund balance is maintained within the Commission's state goal.

Strategic Investments

Each year of planning, budgeting, and project execution yields additional momentum in realizing the goals outlined in the Strategic Plan. This year is no different, with a number of updates to the CIP that continue our progress and enhance our community.

Investing in Quality Infrastructure

Amid an environment of rising inflation and substantial capital improvement needs, the theme of the capital improvement plan has been 'taking care of what we have'. - ensuring that we are maintaining and investing in our existing infrastructure. This plan demonstrates continued investment in wastewater and stormwater infrastructure, city facilities, and our vehicle fleet. We are focused on maintaining the high level of basic services that our community expects from its government.

Stormwater Investments

This CIP includes substantial investments in stormwater and drainage investments as a result of the multi-year rate increase plan funding a more robust repair, maintenance, and capital project schedule. Included in this CIP are new investments, including infrastructure improvements and rehabilitation at 2nd Ave NW & 5th St NW, Egret Drive, Donegan Road, and Avon Ridge Pond. In addition to these new projects, planned 'BMP', or Best Management Practice improvements, are planned for the Starkey Road Basin. Yellow Banks Grove, Woodbrook Ditch, Brookside Neighborhood, and Church Creek projects remain funded. Another $4.67M for other pipe, ditch, and infrastructure repairs are available through the stormwater asset management funding project. This represents the most substantial investment in stormwater infrastructure in recent years and should yield meaningful improvements across the community.

Penny for Pinellas Investments

This CIP includes continued funding from the Penny for Pinellas Local Option Sales Tax for the ten-year period that began in January 2020. The City Commission supported allocating those funds to major community infrastructure needs, including pavement condition improvements, stormwater infrastructure, fire station replacements, and public safety vehicles. Proposed stormwater projects are included for funding in the five-year horizon of this capital plan. Penny funding is also contributing to ongoing neighborhood and community street paving projects as outlined in the Mobility Portfolio, some of which contain substantial stormwater improvements. Finally, the Penny continues to support the replacement of public safety vehicles for the Police and Fire Departments to ensure the City is equipped with modern and reliable vehicles to respond to community safety needs. Currently budgeted Penny for Pinellas funds in the Stormwater and Mobility categories are tracked to estimate our alignment with a planned $3.5M/year allocation to roadways and $1.4M/year allocated to stormwater improvements. The table below outlines the proposed CIP. Note: some mobility and/or stormwater projects have Penny for Pinellas funds programmed and address both roadway and stormwater issues, so the stormwater category is for stand-alone stormwater infrastructure investments.

Penny for Pinellas Funding Summary

Portfolio	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Mobility	$7.3M	$1.2M	$8.8M	$6.9M	$0
Stormwater	$0	$0	$1.6M	$40K	$1.3M

Changes to the Document

For the FY 2027-2031 CIP, there have been few significant changes to the presentation of information. The new document is designed to be easy to navigate digitally as a 'digital-first' product, with the opportunity to print a hard-copy also available. This digital-first structure allows for more interactive data visualization within the 'document' now and in the future and makes the browsing and navigating experience easy for a reader to consume the information.

Conclusion

I would like to thank the Executive Leadership Team, the Performance and Budget Team, and all the department staff who worked to create the CIP. Additionally, I would like to thank the City Commission for their guidance and vision. I look forward to working together during the review of the proposed CIP. The projects contained in this plan support our mission to provide superior services to Largo residents and businesses and make great strides towards our vision as the Community of Choice in Tampa Bay.

Respectfully submitted,

John Curp, City Manager

Long-Range Financial Plan

Long-range financial planning is an essential component of the City of Largo's budget and capital planning processes. The development of 5-year financial projections allows for stable financial management over a short and medium-range planning period. The City updates its long-range projections multiple times per year - in the spring, while developing the capital improvement program; in early summer, for the development of the Proposed Annual Budget; and in late summer, in conjunction with the final Adopted Budget. While each fund has specific revenue and expenditure projection considerations, below is a list of expenditure assumptions included in the main operating funds (General, Solid Waste, Stormwater, Wastewater, Construction Services and Golf Course).

- Personnel (Salary & Benefit) Projections: Assumptions of 3%-5% Total Cost Increases
- Operating: Actual known cost increases plus assumptions of 1% - 3% Total Cost Increases
- Capital: Recurring Operating Capital Based on Prior Year Averages; CIP Capital Based on CIP Project Cost Estimes Contained Herein
- **For more details, use the link at the bottom of this page to download a copy of the City's Long-Range Financial Plan**



This Photo was taken by Lukas on Pexels.

View the City's Long-Range Financial Plan

CIP OVERVIEW

City of Largo
CIP Prioritization Criteria

The City of Largo engages stakeholders across the organization to help develop prioritization levels of capital projects. This process culminates with the Executive Leadership Team (ELT) making prioritization recommendations to the City Manager for final development of the CIP. The criteria are subjective, yet informed by numerous objective data points include asset management information, community and resident feedback, strategic and sustainability plan alignment, and other factors. These criteria allow for flexibility of input from various stakeholder groups unique to each project and allow projects to be prioritized equally, both within and across portfolios.

(4) Imperative

This project is a “must do” based on various criteria considered by stakeholders. It was deemed imperative based on prioritization of:

- Alignment with multiple strategic plan goals
- Combined impact on the organization, community, and strategic direction of the City
- Regulatory considerations
- Stakeholder feedback surrounding issues of sustainability and resilience; asset management and risk criticality; equity and inclusion; and/or other stakeholder interests relevant to the project.

(3) Essential

This project is a “should do” based on various criteria considered by stakeholders. It was deemed essential based on prioritization of:

- Alignment with multiple strategic plan goals
- Combined impact on the organization, community, and strategic direction of the City
- Stakeholder feedback surrounding issues of sustainability and resilience; asset management and risk criticality; equity and inclusion; and/or other stakeholder interests relevant to the project.

(2) Important

This project is a “could do” based on various criteria considered by stakeholders. It was deemed important based on prioritization of:

- Alignment with one or more strategic plan goals

- Potential impact on the organization, community, or strategic direction of the City
- Stakeholder feedback surrounding issues of sustainability and resilience; asset management and risk criticality; equity and inclusion; and/or other stakeholder interests relevant to the project.

(1) Desirable

This project is a “would like to do” based on various criteria considered by stakeholders. It was deemed desirable based on prioritization of:

- Alignment with a strategic plan goal
- Potential impact on the organization, community, or strategic direction of the City
- Stakeholder feedback surrounding issues of sustainability and resilience; asset management and risk criticality; equity and inclusion; and/or other stakeholder interests relevant to the project.

CIP Project Expenditure Totals by Fund

	2027	2028	2029	2030	2031
(001) General Fund	$3,215,000	$2,625,500	$2,004,400	$2,124,600	$2,632,300
(101) Transportation Impact Fee (TIF) District 7	$230,000	$0	$0	$0	$0
(105) Multimodal Impact Fee District 7	$0	$155,000	$0	$0	$0
(128) West Bay Drive Community Redevelopment District (WBD-CRD) Fund	$1,982,000	$250,000	$0	$0	$0
(130) County Gas Tax (CGT) Fund	$560,600	$1,279,300	$631,600	$354,300	$501,800
(131) Construction Services Fund	$20,000	$200,000	$25,000	$138,400	$25,000
(132) Stormwater Fund	$11,679,600	$10,023,500	$10,710,900	$11,993,400	$10,372,800
(133) Local Option Sales Tax (LOST) Fund	$13,711,300	$2,379,200	$13,933,300	$33,768,600	$7,284,100
(401) Wastewater Operations Fund	$14,353,100	$14,401,800	$10,671,400	$7,827,300	$4,360,300
(405) Solid Waste Fund	$4,379,100	$1,820,700	$3,238,400	$5,034,700	$3,138,400

	2027	2028	2029	2030	2031
(408) Golf Course Fund	$0	$60,000	$0	$0	$0
(501) Fleet Services	$101,500	$0	$0	$105,900	$0
Grand Total	**$50,232,200**	**$33,195,000**	**$41,215,000**	**$61,347,200**	**$28,314,700**

CIP Project Expenditure Totals by Project Type

	2027	2028	2029	2030	2031
Facilities Projects	$6,288,700	$1,832,000	$1,235,100	$23,534,200	$1,899,700
Mobility Projects	$11,173,200	$3,751,000	$9,816,500	$7,498,000	$381,400
Stormwater Projects	$10,760,100	$8,238,100	$11,515,100	$9,936,600	$11,707,500
Technology Projects	$700,000	$2,250,000	$530,000	$510,000	$575,000
Vehicles	$9,960,200	$4,932,900	$7,809,800	$12,868,400	$9,601,100
Wastewater Projects	$11,350,000	$12,191,000	$10,308,500	$7,000,000	$4,150,000
Grand Total	**$50,232,200**	**$33,195,000**	**$41,215,000**	**$61,347,200**	**$28,314,700**

Overview of Funded CIP Projects

	2027	2028	2029	2030	2031
(001) General Fund	**$3,215,000**	**$2,625,500**	**$2,004,400**	**$2,124,600**	**$2,632,300**
Administration Vehicles	$116,800	$0	$0	$0	$0
City of Largo Roof and Solar Program	$0	$483,000	$0	$0	$0
City Wide Generator System Replacement	$0	$0	$275,000	$0	$420,000
City Wide HVAC Replacements	$190,000	$192,000	$359,000	$254,100	$1,179,700
Community Development Vehicles	$54,000	$52,200	$0	$70,200	$0
Computer Server Replacement	$200,000	$200,000	$230,000	$210,000	$275,000
Engineering Services Vehicles	$0	$0	$0	$0	$0
Enterprise Asset Management Software Replacement	$40,000	$400,000	$50,000	$50,000	$50,000
Enterprise Phone System Replacement	$300,000	$50,000	$50,000	$50,000	$50,000
Fencing Replacement	$0	$75,000	$0	$0	$0

	2027	2028	2029	2030	2031
Flooring Replacement, Citywide	$280,000	$0	$278,100	$1,006,600	$0
Parking Lot Resurfacing, Multiple Sites	$555,000	$88,400	$257,300	$0	$0
Playground Replacement	$0	$31,500	$0	$0	$0
Public Works Vehicles	$423,500	$363,200	$230,000	$151,000	$357,600
Recreation, Parks, and Arts Vehicles	$1,055,700	$627,200	$275,000	$0	$0
Renovate/Replace Shelters in Largo Central Park	$0	$63,000	$0	$82,700	$0
Showmobile Replacement	$0	$0	$0	$250,000	$0
Upgrade Sports Lighting to LED	$0	$0	$0	$0	$300,000
(101) Transportation Impact Fee (TIF) District 7	**$230,000**	**$0**	**$0**	**$0**	**$0**
Largo Middle School Sidewalk Construction at CSX Tracks and 8th Ave SE	$230,000	$0	$0	$0	$0
(105) Multimodal Impact Fee District 7	**$0**	**$155,000**	**$0**	**$0**	**$0**

	2027	2028	2029	2030	2031
Largo Middle School Sidewalk Construction at CSX Tracks and 8th Ave SE	$0	$0	$0	$0	$0
Neighborhood Roadways – Lake Alison Dr (TR89)	$0	$155,000	$0	$0	$0
(128) West Bay Drive Community Redevelopment District (WBD-CRD) Fund	**$1,982,000**	**$250,000**	**$0**	**$0**	**$0**
Downtown Activation: Conceptual Plan, Ulmer Park, and Wayfinding	$250,000	$250,000	$0	$0	$0
Downtown Multimodal Connectivity: Pinellas Trail/4th Ave NW to Downtown	$785,000	$0	$0	$0	$0
West Bay Drive Pedestrian Improvements	$947,000	$0	$0	$0	$0
(130) County Gas Tax (CGT) Fund	**$560,600**	**$1,279,300**	**$631,600**	**$354,300**	**$501,800**
2nd Ave NW & 5th St NW	$0	$0	$0	$17,400	$120,400

	2027	2028	2029	2030	2031
Neighborhood Drainage Improvement					
Neighborhood Roadways – Lake Alison Dr (TR89)	$0	$224,000	$0	$0	$0
Neighborhood Streets – Pocahontas Dr (TR16)	$0	$0	$107,000	$0	$0
Pavement Work Plan Year 3 - Rosery Road to Ponce de Leon Blvd	$368,100	$0	$82,900	$0	$0
Pavement Work Plan Year 4 - Roberta Street to Belleair Road	$0	$112,200	$68,400	$0	$0
Resurface of Mears Ct from 62nd St N to Cul de Sac	$0	$3,200	$8,500	$0	$0
Resurface of Overlook Neighborhood	$0	$0	$0	$70,900	$381,400
Resurface of Tall Pines Drive from South of Ulmerton Road to South Pines Drive	$0	$0	$46,700	$140,000	$0

	2027	2028	2029	2030	2031
Yellow Banks Grove and Yachthaven Estates Drainage Improvements	$192,500	$939,900	$318,100	$126,000	$0
(131) Construction Services Fund	**$20,000**	**$200,000**	**$25,000**	**$138,400**	**$25,000**
Community Development Vehicles	$0	$0	$0	$113,400	$0
Enterprise Asset Management Software Replacement	$20,000	$200,000	$25,000	$25,000	$25,000
(132) Stormwater Fund	**$11,679,600**	**$10,023,500**	**$10,710,900**	**$11,993,400**	**$10,372,800**
2nd Ave NW & 5th St NW Neighborhood Drainage Improvement	$0	$0	$0	$190,000	$1,364,800
Avon Ridge Pond Reconstruction	$0	$0	$0	$0	$250,000
Brookside Neighborhood Flood Abatement & Ditch Rehabilitation	$0	$656,000	$0	$4,961,000	$0
Church Creek Resiliency Program	$5,000,000	$0	$0	$0	$0

	2027	2028	2029	2030	2031
City Wide HVAC Replacements	$35,000	$0	$0	$0	$0
Community Streets - Rosery Rd NE(2) (PC04/PC10)	$0	$0	$0	$0	$0
Donegan Road Bypass Canal Culvert Improvements	$0	$0	$0	$0	$2,075,000
Egret Drive Box Culvert Rehabilitation	$0	$0	$672,000	$0	$0
Engineering Services Vehicles	$0	$0	$0	$56,500	$0
Enterprise Asset Management Software Replacement	$40,000	$400,000	$50,000	$50,000	$50,000
Neighborhood Roadways - 112th St. (TR81)	$984,000	$0	$0	$0	$0
Neighborhood Roadways – Lake Alison Dr (TR89)	$0	$1,891,000	$0	$0	$0
Neighborhood Streets – Pocahontas Dr (TR16)	$0	$0	$341,000	$0	$633,000
Pavement Work Plan - Wilcox	$0	$0	$229,100	$0	$0

	2027	2028	2029	2030	2031
Road to 8th Avenue SW					
Pavement Work Plan Year 2 - 8th Avenue SW to Mehlenbacher Rd	$0	$0	$0	$347,700	$0
Pavement Work Plan Year 3 - Rosery Road to Ponce de Leon Blvd	$53,000	$0	$255,700	$0	$0
Pavement Work Plan Year 4 - Roberta Street to Belleair Road	$0	$42,700	$39,300	$0	$0
Pinecrest Stormwater Conservation Area	$0	$0	$0	$0	$0
Public Works Vehicles	$0	$391,600	$651,800	$1,799,500	$0
Starkey Road Basin Best Management Practices Implementation	$5,432,000	$0	$0	$0	$0
Stormwater Asset Management Priorities	$0	$6,642,200	$6,200,000	$4,500,000	$6,000,000
Woodbrook Ditch Rehabilitation	$0	$0	$2,048,000	$0	$0

	2027	2028	2029	2030	2031
Yellow Banks Grove and Yachthaven Estates Drainage Improvements	$135,600	$0	$224,000	$88,700	$0
(133) Local Option Sales Tax (LOST) Fund	**$13,711,300**	**$2,379,200**	**$13,933,300**	**$33,768,600**	**$7,284,100**
2nd Ave NW & 5th St NW Neighborhood Drainage Improvement	$0	$0	$0	$40,000	$281,300
Annual Pavement Rehabilitation Program	$250,000	$250,000	$250,000	$250,000	$0
City of Largo Roof and Solar Program	$0	$150,000	$290,000	$0	$0
City Wide Generator System Replacement	$0	$165,000	$0	$0	$0
City Wide HVAC Replacements	$0	$0	$0	$0	$0
Community Streets - Rosery Rd NE(2) (PC04/PC10)	$964,200	$0	$0	$0	$0
Fire Rescue Vehicles	$65,700	$520,000	$1,534,700	$2,720,000	$2,308,900

	2027	2028	2029	2030	2031
Fire Station 40 Recapitalization	$4,115,900	$0	$0	$21,768,800	$0
Neighborhood Roadways - 112th St. (TR81)	$5,865,000	$0	$0	$0	$0
Neighborhood Roadways – Lake Alison Dr (TR89)	$0	$780,000	$0	$0	$0
Neighborhood Streets – Pocahontas Dr (TR16)	$0	$0	$605,000	$0	$983,000
Pavement Work Plan - Wilcox Road to 8th Avenue SW	$0	$0	$3,417,800	$1,212,800	$0
Pavement Work Plan Year 2 - 8th Avenue SW to Mehlenbacher Rd	$0	$0	$0	$5,292,000	$0
Pavement Work Plan Year 3 - Rosery Road to Ponce de Leon Blvd	$171,900	$0	$4,300,900	$0	$0
Pavement Work Plan Year 4 - Roberta Street to Belleair Road	$0	$92,300	$632,900	$0	$0
Playground Replacement	$0	$0	$0	$0	$0

	2027	2028	2029	2030	2031
Police Vehicles	$2,278,600	$366,700	$1,675,000	$2,300,400	$3,710,900
Resurface of Mears Ct from 62nd St N to Cul de Sac	$0	$55,200	$165,500	$0	$0
Resurface of Tall Pines Drive from South of Ulmerton Road to South Pines Drive	$0	$0	$61,500	$184,600	$0
Woodbrook Ditch Rehabilitation	$0	$0	$1,000,000	$0	$0
(401) Wastewater Operations Fund	**$14,353,100**	**$14,401,800**	**$10,671,400**	**$7,827,300**	**$4,360,300**
201 Highland Ave. Utilities Realignment	$1,130,000	$0	$0	$0	$0
20th Street SW Sanitary Sewer Siphon Replacement	$0	$500,000	$0	$4,000,000	$0
City of Largo Roof and Solar Program	$149,800	$0	$33,000	$422,000	$0
City Wide HVAC Replacements	$48,000	$0	$0	$0	$0
Clean Water Act No. 1 Priority Lift Station 25 Service Area Inflow &	$3,000,000	$0	$0	$0	$0

	2027	2028	2029	2030	2031
Infiltration Abatement					
Community Streets - Rosery Rd NE(2) (PC04/PC10)	$0	$0	$0	$0	$0
Dewatering Equipment and Truck Loading Facility	$0	$1,375,000	$6,628,500	$0	$0
Disk Filter Bypass	$0	$0	$0	$75,000	$500,000
Engineering Services Vehicles	$49,000	$0	$53,800	$0	$0
Enterprise Asset Management Software Replacement	$80,000	$800,000	$100,000	$100,000	$100,000
Environmental Services Vehicles	$1,466,300	$991,300	$176,100	$291,800	$110,300
Interceptor Manhole Rehabilitation Program	$1,000,000	$650,000	$680,000	$0	$0
Iron Pipe Replacement Program	$0	$2,000,000	$2,000,000	$2,000,000	$0
Lift Station 19 Iron Pipe Replacement	$1,200,000	$0	$0	$0	$0
Lift Station 41 Force Main	$0	$5,216,000	$0	$0	$0

	2027	2028	2029	2030	2031
Replacement					
Lift Station Control Panel Elevation	$200,000	$1,200,000	$0	$0	$0
LS-04 Capacity Improvements	$0	$0	$0	$350,000	$3,650,000
Neighborhood Roadways – Lake Alison Dr (TR89)	$0	$57,000	$0	$0	$0
New Pumps & Variable Frequency Drives (VFD) for Reclaimed Pump Houses	$1,000,000	$1,000,000	$1,000,000	$0	$0
Sanitary Sewer Evaluation Survey (SSES)	$4,200,000	$0	$0	$0	$0
Sodium Hypochlorite and Sulfuric Acid Tanks Lifecycle Replacements	$0	$0	$0	$575,000	$0
Wastewater Reclamation Facility Flood and Storm Surge Resiliency Project	$250,000	$250,000	$0	$0	$0
Wet Weather Force Main Manifold & Vortex	$500,000	$0	$0	$0	$0

	2027	2028	2029	2030	2031
Manhole Improvements					
WWRF Plant Blower Building Upgrades	$80,000	$362,500	$0	$0	$0
Yellow Banks Grove and Yachthaven Estates Drainage Improvements	$0	$0	$0	$13,500	$0
(405) Solid Waste Fund	**$4,379,100**	**$1,820,700**	**$3,238,400**	**$5,034,700**	**$3,138,400**
Enterprise Asset Management Software Replacement	$20,000	$200,000	$25,000	$25,000	$25,000
Public Works Vehicles	$4,359,100	$1,620,700	$3,213,400	$5,009,700	$3,113,400
(408) Golf Course Fund	**$0**	**$60,000**	**$0**	**$0**	**$0**
City of Largo Roof and Solar Program	$0	$0	$0	$0	$0
City Wide HVAC Replacements	$0	$60,000	$0	$0	$0
Recreation, Parks, and Arts Vehicles	$0	$0	$0	$0	$0
(501) Fleet Services	**$101,500**	**$0**	**$0**	**$105,900**	**$0**
City Wide HVAC Replacements	$10,000	$0	$0	$0	$0

	2027	2028	2029	2030	2031
Public Works Vehicles	$91,500	$0	$0	$105,900	$0
Grand Total	**$50,232,200**	**$33,195,000**	**$41,215,000**	**$61,347,200**	**$28,314,700**

Overview of Funded CIP Projects

	2027	2028	2029	2030	2031
Facilities Projects	**$6,288,700**	**$1,832,000**	**$1,235,100**	**$23,534,200**	**$1,899,700**
201 Highland Ave. Utilities Realignment	$1,130,000	$0	$0	$0	$0
City of Largo Roof and Solar Program	$149,800	$633,000	$323,000	$422,000	$0
City Wide Generator System Replacement	$0	$165,000	$275,000	$0	$420,000
City Wide HVAC Replacements	$283,000	$252,000	$359,000	$254,100	$1,179,700
Downtown Activation: Conceptual Plan, Ulmer Park, and Wayfinding	$250,000	$250,000	$0	$0	$0
Fencing Replacement	$0	$75,000	$0	$0	$0
Fire Station 40 Recapitalization	$4,115,900	$0	$0	$21,768,800	$0
Flooring Replacement, Citywide	$280,000	$0	$278,100	$1,006,600	$0
Playground Replacement	$0	$31,500	$0	$0	$0

	2027	2028	2029	2030	2031
Renovate/Replace Shelters in Largo Central Park	$0	$63,000	$0	$82,700	$0
Upgrade Sports Lighting to LED	$0	$0	$0	$0	$300,000
WWRF Plant Blower Building Upgrades	$80,000	$362,500	$0	$0	$0
Mobility Projects	**$11,173,200**	**$3,751,000**	**$9,816,500**	**$7,498,000**	**$381,400**
Annual Pavement Rehabilitation Program	$250,000	$250,000	$250,000	$250,000	$0
Community Streets - Rosery Rd NE(2) (PC04/PC10)	$964,200	$0	$0	$0	$0
Downtown Multimodal Connectivity: Pinellas Trail/4th Ave NW to Downtown	$785,000	$0	$0	$0	$0
Largo Middle School Sidewalk Construction at CSX Tracks and 8th Ave SE	$230,000	$0	$0	$0	$0
Neighborhood Roadways - 112th St. (TR81)	$6,849,000	$0	$0	$0	$0

	2027	2028	2029	2030	2031
Neighborhood Roadways – Lake Alison Dr (TR89)	$0	$3,107,000	$0	$0	$0
Parking Lot Resurfacing, Multiple Sites	$555,000	$88,400	$257,300	$0	$0
Pavement Work Plan - Wilcox Road to 8th Avenue SW	$0	$0	$3,646,900	$1,212,800	$0
Pavement Work Plan Year 2 - 8th Avenue SW to Mehlenbacher Rd	$0	$0	$0	$5,639,700	$0
Pavement Work Plan Year 3 - Rosery Road to Ponce de Leon Blvd	$593,000	$0	$4,639,500	$0	$0
Pavement Work Plan Year 4 - Roberta Street to Belleair Road	$0	$247,200	$740,600	$0	$0
Resurface of Mears Ct from 62nd St N to Cul de Sac	$0	$58,400	$174,000	$0	$0
Resurface of Overlook Neighborhood	$0	$0	$0	$70,900	$381,400

	2027	2028	2029	2030	2031
Resurface of Tall Pines Drive from South of Ulmerton Road to South Pines Drive	$0	$0	$108,200	$324,600	$0
West Bay Drive Pedestrian Improvements	$947,000	$0	$0	$0	$0
Stormwater Projects	**$10,760,100**	**$8,238,100**	**$11,515,100**	**$9,936,600**	**$11,707,500**
2nd Ave NW & 5th St NW Neighborhood Drainage Improvement	$0	$0	$0	$247,400	$1,766,500
Avon Ridge Pond Reconstruction	$0	$0	$0	$0	$250,000
Brookside Neighborhood Flood Abatement & Ditch Rehabilitation	$0	$656,000	$0	$4,961,000	$0
Church Creek Resiliency Program	$5,000,000	$0	$0	$0	$0
Donegan Road Bypass Canal Culvert Improvements	$0	$0	$0	$0	$2,075,000
Egret Drive Box Culvert Rehabilitation	$0	$0	$672,000	$0	$0

	2027	2028	2029	2030	2031
Neighborhood Streets – Pocahontas Dr (TR16)	$0	$0	$1,053,000	$0	$1,616,000
Pinecrest Stormwater Conservation Area	$0	$0	$0	$0	$0
Starkey Road Basin Best Management Practices Implementation	$5,432,000	$0	$0	$0	$0
Stormwater Asset Management Priorities	$0	$6,642,200	$6,200,000	$4,500,000	$6,000,000
Woodbrook Ditch Rehabilitation	$0	$0	$3,048,000	$0	$0
Yellow Banks Grove and Yachthaven Estates Drainage Improvements	$328,100	$939,900	$542,100	$228,200	$0
Technology Projects	**$700,000**	**$2,250,000**	**$530,000**	**$510,000**	**$575,000**
Computer Server Replacement	$200,000	$200,000	$230,000	$210,000	$275,000
Enterprise Asset Management Software Replacement	$200,000	$2,000,000	$250,000	$250,000	$250,000
Enterprise Phone System	$300,000	$50,000	$50,000	$50,000	$50,000

	2027	2028	2029	2030	2031
Replacement					
Vehicles	**$9,960,200**	**$4,932,900**	**$7,809,800**	**$12,868,400**	**$9,601,100**
Administration Vehicles	$116,800	$0	$0	$0	$0
Community Development Vehicles	$54,000	$52,200	$0	$183,600	$0
Engineering Services Vehicles	$49,000	$0	$53,800	$56,500	$0
Environmental Services Vehicles	$1,466,300	$991,300	$176,100	$291,800	$110,300
Fire Rescue Vehicles	$65,700	$520,000	$1,534,700	$2,720,000	$2,308,900
Police Vehicles	$2,278,600	$366,700	$1,675,000	$2,300,400	$3,710,900
Public Works Vehicles	$4,874,100	$2,375,500	$4,095,200	$7,066,100	$3,471,000
Recreation, Parks, and Arts Vehicles	$1,055,700	$627,200	$275,000	$0	$0
Showmobile Replacement	$0	$0	$0	$250,000	$0
Wastewater Projects	**$11,350,000**	**$12,191,000**	**$10,308,500**	**$7,000,000**	**$4,150,000**
20th Street SW Sanitary Sewer Siphon Replacement	$0	$500,000	$0	$4,000,000	$0
Clean Water Act No. 1 Priority Lift Station 25 Service Area Inflow &	$3,000,000	$0	$0	$0	$0

	2027	2028	2029	2030	2031
Infiltration Abatement					
Dewatering Equipment and Truck Loading Facility	$0	$1,375,000	$6,628,500	$0	$0
Disk Filter Bypass	$0	$0	$0	$75,000	$500,000
Interceptor Manhole Rehabilitation Program	$1,000,000	$650,000	$680,000	$0	$0
Iron Pipe Replacement Program	$0	$2,000,000	$2,000,000	$2,000,000	$0
Lift Station 19 Iron Pipe Replacement	$1,200,000	$0	$0	$0	$0
Lift Station 41 Force Main Replacement	$0	$5,216,000	$0	$0	$0
Lift Station Control Panel Elevation	$200,000	$1,200,000	$0	$0	$0
LS-04 Capacity Improvements	$0	$0	$0	$350,000	$3,650,000
New Pumps & Variable Frequency Drives (VFD) for Reclaimed Pump Houses	$1,000,000	$1,000,000	$1,000,000	$0	$0
Sanitary Sewer Evaluation Survey	$4,200,000	$0	$0	$0	$0

	2027	2028	2029	2030	2031
(SSES)					
Sodium Hypochlorite and Sulfuric Acid Tanks Lifecycle Replacements	$0	$0	$0	$575,000	$0
Wastewater Reclamation Facility Flood and Storm Surge Resiliency Project	$250,000	$250,000	$0	$0	$0
Wet Weather Force Main Manifold & Vortex Manhole Improvements	$500,000	$0	$0	$0	$0
Grand Total	**$50,232,200**	**$33,195,000**	**$41,215,000**	**$61,347,200**	**$28,314,700**

DEBT MANAGEMENT

DEBT MANAGEMENT

Debt Schedule Overview

The following tables and graphs contain information on the outstanding debt obligations of the City. Projected debt is added when amortization schedules are developed. All debt uses non-property tax revenue such as sales tax, utility tax, sewer user charges, etc for repayment. The City does not have any general obligation debt which would entail voter approval of a property tax pledge for repayment.

Debt Policy

The State of Florida places no statutory limit on debt obligations. Since the City rarely incurs debt, preferring to fund capital purchases utilizing current revenues or fund balance, the City has not established a debt limit policy. The City has developed a Debt Policy that defines the guidelines for debt issuance. The City has no legal debt limits; however, debt issuance is governed by the City Charter, Sec. 5.06. Debt, which states: “The City Commission shall have the power to authorize by ordinance, the issuance of debt payable from general revenues or otherwise provided by law.”

The City defines debt as any form of deferred payment that does not require the use of current, available financial resources to purchase goods or services. Debt includes obligations made by or with: promissory notes, commercial loans, loan pools, bonds, bond anticipation notes, inter-fund loans, capital leases, and other financing arrangements. The City issues debt within the following guidelines:

- The City's debt issuance will be conducted with a clear understanding of the goals, objectives and total costs (issuance, administrative, legal, interest, agent/custodial fees, reserve requirements) of borrowing, including the estimated costs of not borrowing (opportunity costs).
- The City will confine long-term borrowing to capital improvement projects that are relatively large and non-routine in nature.
- The City recognizes that debt issuance results in certain benefits, obligations, and responsibilities to both current and future City stakeholders.
- The City will not issue debt for short-term operating needs; however, this does not preclude the use of debt for short-term operating needs in emergency situations.
- The City will favor issuing special revenue debt and will avoid issuing general obligation debt if possible.
- The City will favor using fixed interest rates and avoid using variable interest rates if possible.
- The City will fully disclose all debt attributes in financial reports and debt prospectuses.

- The City will repay debt within a period not to exceed the expected useful life of related projects.
- The City will amortize debt with relatively level total payments, including principal and interest, so as not to inordinately defer principal repayments to future years.

Bond Rating

In FY 2022, the City received a bond rating prior to the issuance of revenue bonds. The City received a AA rating from Standard and Poor's.

LOAN DETAILS AND COVERAGE REQUIREMENTS

Current

1. State Sewer Revolving Loan #3

The borrowing occurred in 2017 through the State of Florida's Sewer Revolving Loan Program to make improvements to the Wastewater Collection and Treatment System. Payments are due semi-annually through June 15, 2036, including interest at 0.73 percent. The loan is collateralized by sewer net revenues. The loan requires a coverage ratio of 1.15.

2. State Sewer Revolving Loan #4

The borrowing began in 2019 through the State of Florida's Sewer Revolving Loan Program to make improvements to the Wastewater Biological Treatment System. Payments began in 2023 and the interest rate is 0.16% with a repayment term of 20 years. The loan requires a coverage ratio of 1.15.

3. City of Largo, Florida Capital Improvement Revenue Bonds Series 22A/22B

Bonds were issued 2022 in the amount of $62,000,000 as 30-year taxable and non-taxable revenue bonds. The funding will support the construction of the Horizon West Bay mixed-use complex in downtown Largo. The interest rate is 2.62% (including costs of issuance) with a repayment term of 30 years.

4. 2023 Wastewater Capital Projects Loan

The borrowing was executed in 2023 with the issuance of $9,400,000 as a non-taxable bank loan. This debt will support the completion of multiple wastewater capital projects. The interest rate is 4.27% with a repayment term of 20 years. The loan requires a coverage ratio of 1.15.

5. 2024 Horizon West Bay Bank Loan (Tax-Exempt)

The borrowing was executed in 2025 with the issuance of $20,500,000 as a non-taxable bank loan. The funding will support the construction of the Horizon West Bay mixed-use complex in downtown Largo. The interest rate is 3.73% (including costs of issuance) with a repayment term of 20 years.

6. State Sewer Revolving Loan #5 (Reimbursable)

The borrowing began in 2026 in the amount of $19,166,503 through the State of Florida's Sewer Revolving Loan Program for the Non-Surface Water Effluent Disposal Project. Payments and Lift Station 25 I&I planned to begin in 2026. The loan is a forgivable SRF Loan without interest rate, repayment term, or coverage ratio.

Planned

1. 2025 Horizon West Bay Bank Loan (Taxable Portion)

An additional final borrowing is possible for the remaining commercial buildout of Horizon West Bay as a taxable bank loan. The funding will support the completion Horizon West Bay mixed-use complex in downtown Largo. The interest rate is estimated at 5.00% (including costs of issuance) and would be planned with a repayment term of 10 years. This future borrowing is still tentative.

Wastewater State Revolving Loan #3

Type of Debt: Florida State Revolving Fund Loan
Interest Rate: 0.73%
Term: 18 Years **Coverage Ratio:** 1.15

Year	Wastewater ($)	Total Debt Service ($)	Principal ($)	Interest ($)
2027	5,063,532	5,063,532	4,714,486	349,046
2028	5,063,532	5,063,532	4,748,967	314,565
2029	5,063,533	5,063,533	4,783,743	279,790
2030	5,063,533	5,063,533	4,818,816	244,717
2031	5,063,533	5,063,533	4,854,188	209,345
2032	5,063,532	5,063,532	4,889,863	173,669
2033	5,063,532	5,063,532	4,925,843	137,689
2034	5,063,533	5,063,533	4,962,133	101,400
2035	5,063,532	5,063,532	4,998,733	64,799
2036	5,063,532	5,063,532	5,035,648	27,884
	Total: $50,635,324	**Total: $50,635,324**	**Total: $48,732,420**	**Total: $1,902,904**

Wastewater State Revolving Loan #4

Type of Debt: Florida State Revolving Fund Loan
Interest Rate: 0.16%
Term: 20 Years **Coverage Ratio:** 1.15

Year	Wastewater ($)	Total Debt Service ($)	Principal ($)	Interest ($)
2027	2,991,165	2,991,165	2,908,002	83,164
2028	2,991,165	2,991,165	2,912,696	78,470
2029	2,991,165	2,991,165	2,917,423	73,742
2030	2,991,165	2,991,165	2,922,184	68,982
2031	2,991,165	2,991,165	2,926,978	64,187
2032	2,991,165	2,991,165	2,931,807	59,359
2033	2,991,165	2,991,165	2,936,669	54,496
2034	2,991,165	2,991,165	2,941,566	49,599
2035	2,991,165	2,991,165	2,946,498	44,668
2036	2,991,165	2,991,165	2,951,465	39,701
2037	2,991,165	2,991,165	2,956,466	34,699
2038	2,991,165	2,991,165	2,961,503	29,662
2039	2,991,165	2,991,165	2,966,576	24,590
2040	2,991,165	2,991,165	2,971,685	19,481
2041	2,991,165	2,991,165	2,976,830	14,336
2042	2,991,165	2,991,165	2,982,011	9,155
2043	2,991,165	2,991,165	2,987,228	3,937
	Total: $50,849,805	**Total: $50,849,805**	**Total: $50,097,587**	**Total: $752,228**

Horizon West Bay Revenue Bonds

Type of Debt: Taxable & Tax-Exempt Capital Improvement Revenue Bonds
Interest Rate: 2.62%
Term: 30 Years **Coverage Ratio:** N/A

Year	West Bay CRA ($)	General Fund ($)	Total Debt Service ($)	Principal ($)	Interest ($)
2026	625,000	2,405,424	3,030,424	1,025,000	2,005,424
2027	501,760	2,531,690	3,033,450	1,065,000	1,968,450
2028	501,760	2,528,440	3,030,200	1,115,000	1,915,200
2029	501,760	2,532,690	3,034,450	1,175,000	1,859,450
2030	501,760	2,528,940	3,030,700	1,230,000	1,800,700
2031	0	3,034,200	3,034,200	1,295,000	1,739,200
2032	0	3,034,450	3,034,450	1,360,000	1,674,450
2033	0	3,031,450	3,031,450	1,425,000	1,606,450
2034	0	3,030,200	3,030,200	1,495,000	1,535,200
2035	0	3,030,400	3,030,400	1,555,000	1,475,400
2036	0	3,033,200	3,033,200	1,620,000	1,413,200
2037	0	3,033,400	3,033,400	1,685,000	1,348,400
2038	0	3,031,000	3,031,000	1,750,000	1,281,000
2039	0	3,031,000	3,031,000	1,820,000	1,211,000
2040	0	3,033,200	3,033,200	1,895,000	1,138,200
2041	0	3,032,400	3,032,400	1,970,000	1,062,400
2042	0	3,033,600	3,033,600	2,050,000	983,600
2043	0	3,031,600	3,031,600	2,130,000	901,600
2044	0	3,031,400	3,031,400	2,215,000	816,400
2045	0	3,032,800	3,032,800	2,305,000	727,800

Year	West Bay CRA ($)	General Fund ($)	Total Debt Service ($)	Principal ($)	Interest ($)
2046	0	3,030,600	3,030,600	2,395,000	635,600
2047	0	3,029,800	3,029,800	2,490,000	539,800
2048	0	3,030,200	3,030,200	2,590,000	440,200
2049	0	3,031,600	3,031,600	2,695,000	336,600
2050	0	3,033,800	3,033,800	2,805,000	228,800
2051	0	3,031,600	3,031,600	2,915,000	116,600
	Total: $2,632,040	**Total: $76,199,084**	**Total: $78,831,124**	**Total: $48,070,000**	**Total: $30,761,124**

Horizon West Bay Bank Loans (Tax-Exempt)

Type of Debt: Tax-Exempt Capital Improvement Bank Loan
Interest Rate: 3.73%
Term: 20 Years **Coverage Ratio:** N/A

Year	West Bay CRA ($)	General Fund ($)	Total Debt Service ($)	Prinicipal ($)	Interest ($)
2026	281,300	1,180,144	1,461,444	717,528	743,916
2027	225,832	1,235,612	1,461,444	744,541	716,903
2028	225,832	1,235,612	1,461,444	772,571	688,873
2029	225,832	1,235,612	1,461,444	801,657	659,787
2030	225,832	1,235,612	1,461,444	831,838	629,607
2031	0	1,461,444	1,461,444	863,155	598,290
2032	0	1,461,444	1,461,444	895,650	565,794
2033	0	1,461,444	1,461,444	929,370	532,074
2034	0	1,461,444	1,461,444	964,358	497,086
2035	0	1,461,444	1,461,444	1,000,664	460,780
2036	0	1,461,444	1,461,444	1,038,337	423,107
2037	0	1,461,444	1,461,444	1,077,428	384,016
2038	0	1,461,444	1,461,444	1,117,991	343,453
2039	0	1,461,444	1,461,444	1,160,081	301,363
2040	0	1,461,444	1,461,444	1,203,756	257,688
2041	0	1,461,444	1,461,444	1,249,075	212,370
2042	0	1,461,444	1,461,444	1,296,099	165,345
2043	0	1,461,444	1,461,444	1,344,895	116,549
2044	0	1,461,444	1,461,444	1,395,527	65,917
2045	0	1,461,444	730,722	717,344	13,378

Year	West Bay CRA ($)	General Fund ($)	Total Debt Service ($)	Prinicipal ($)	Interest ($)
	Total: $1,184,628	Total: $28,044,252	Total: $28,498,158	Total: $20,121,865	Total: $8,376,296

2023 Wastewater Capital Projects Loan

Type of Debt: Non-Taxable Bank Loans
Interest Rate: 4.27%
Term: 20 Years **Coverage Ratio:** 1.15

Year	Wastewater ($)	Total Debt Service ($)	Principal ($)	Interest ($)
2027	704,133	704,133	346,991	357,123
2028	704,133	704,133	361,965	342,148
2029	704,133	704,133	377,586	326,527
2030	704,133	704,133	393,881	310,232
2031	704,133	704,133	410,880	293,234
2032	704,133	704,133	428,612	275,502
2033	704,133	704,133	447,109	257,005
2034	704,133	704,133	466,404	237,709
2035	704,133	704,133	486,532	217,581
2036	704,133	704,133	507,529	196,585
2037	704,133	704,133	529,432	174,682
2038	704,133	704,133	552,280	151,834
2039	704,133	704,133	576,114	128,000
2040	704,133	704,133	600,976	103,137
2041	704,133	704,133	626,912	77,201
2042	704,133	704,133	653,967	50,147
2043	704,133	704,133	682,189	21,924
	Total: $11,970,261	**Total: $11,970,261**	**Total: $8,449,359**	**Total: $3,520,571**

FACILITIES PROJECTS

Facilities Project Portfolio

About This Portfolio

The Facilities Portfolio represents the known capital costs to maintain, upgrade and replace city-owned facilities (smaller recreation facilities/equipment, such as playgrounds, may be found in the Recreation Portfolio). Regular operating costs for facility maintenance can be found in departmental operating budgets.



Guiding Strategies

- Asset management strategies are the primary drivers in this portfolio. Capital costs for all city facilities continue to be developed to ensure major repairs like HVAC and roof replacements are planned for financially and help extend the useful life of facility.
- Sustainability and resilience factors are also driving project scope and timing considerations. For example, as roofs are replaced, solar installations become feasible. Facility replacement strategies are shifting to not only incorporate sustainability and resilience strategies, but also focusing on multi-use and partnership opportunities to ensure highest and best use of our built-out community land.

Factors Influencing Decision-making

The primary factor for decision-making is asset management - taking care of what we have before adding new. Timing for major facility replacement is dependent on available resources, timing of planned utility and tax rate increases, and the city's capacity to take on debt to fund major projects.

City of Largo Roof and Solar Program

Project Category: Facilities Projects
Project Number: 244
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 1.1.6. Promote a culture of sustainability and conservation within City operations.

Project Scope

The City of Largo adopted the Sustainability and Resilience Action Plan (SRAP) in 2024, establishing that all proposed CIP projects will be evaluated for their sustainability, resiliency and equity impacts. The Largo Energy Management Roadmap is a major component of SRAP, which details the strategies for the City to meet its Ready for 100 Goal, a commitment to transition 100% of municipal operations to clean, renewable energy by 2035.

Using solar-powered systems is a proven way to reduce the amount of electricity drawn from fossil fuels, such as natural gas and coal. To meet the 2035 commitment, a two-pronged approach is outlined in the Energy Management Roadmap under Strategy 3A. Deploy Clean Energy Projects. The first of which includes solar power generation as part of all new building construction and the second is the installation of solar panels, on, or at existing facilities. This CIP program focuses on the second prong with project priority towards buildings having a near-term planned roof replacement and at least 20 years of remaining life expectancy of the structure itself to maximize the return on investment (ROI) for the city's expenditures.

Future roof replacement projects are determined as part of a proactive roofing inspection program, where 134 roof sections inspected across 29 City-owned facilities. The average rating across all roofs was 3.46, on a scale from 1 to 5, upon the most recent set of inspections. This rating indicates an average anticipated useful life remaining of between 5 and 10 years across all inspected facility roofs. By coupling the roof replacement process with solar array installations, it guarantees a maximum lifespan for both assets.

To meet the 2035 goal, annual solar projects will be established with both funded, and over time a backlog, of unfunded projects aiming for a 7.7 percent average reduction per year of electricity drawn from fossil fuels. The next five years of this program include:
Fire Station 41's roofing system is due for resurfacing. The roof coating period would provide the City of Largo with the opportunity to also install a 100KW solar array at Fire Station 41.

The Wastewater Reclamation Facility (WWRF), which is the City's largest energy consumer, has multiple roofs in need of repair and replacement. The Environmental Services Administration Building, Building 6, Building 8, and Building D are scheduled to have roofing replacements. A solar array will be installed on the Administration building, and a parking lot solar array is also proposed. Beyond the WWRF, Environmental Service operates a reclaimed water tank on Starkey Road, which has a pump house in need of a roof replacement.

The City's Municipal Golf Course Clubhouse is in need of a Roof Replacement in the near future. A solar array on this facility would not only serve to power the building, but also the fleet of electric golf carts utilized by Community Members. The Historic Largo Feed Store roof is also in need of replacement. The south-facing section of roofing is ideal for a solar array installation. Every solar project will help move the City toward its sustainability goals for 2035. The program will continue until the 100% renewable energy goal is met.

	2027	2028	2029	2030	2031
(001) General Fund	$0	$483,000	$0	$0	$0

	2027	2028	2029	2030	2031
(133) Local Option Sales Tax (LOST) Fund	$0	$150,000	$290,000	$0	$0
(401) Wastewater Operations Fund	$149,800	$0	$33,000	$422,000	$0
(408) Golf Course Fund	$0	$0	$0	$0	$0
Grand Total	**$149,800**	**$633,000**	**$323,000**	**$422,000**	**$0**

201 Highland Ave. Utilities Realignment

Project Category: Facilities Projects
Project Number: 250
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.1. Utilize comprehensive asset management strategies to optimize lifecycles of City infrastructure.

Project Scope

This project consists of the decommissioning, demolition, and disposal of old City Hall subsequent to occupying Horizon West Bay. The Demolition includes lead and asbestos surveys, as well as design and construction costs. In order to make the Police Department property autonomous, the parking lot and underground utilities require re-alignment. Police Department exterior building repairs are necessary subsequent to the demolition of the covered walkway to old City Hall. Underground utility realignment includes the sanitary sewer collection system, electric/potable/reclaimed water services

and stormwater outfall realignment. The current funded scope consists primarily of the sanitary sewer system realignment necessary to demolish old City Hall.

	2027	2028	2029	2030	2031
(401) Wastewater Operations Fund	$1,130,000	$0	$0	$0	$0
Grand Total	**$1,130,000**	**$0**	**$0**	**$0**	**$0**

City Wide Generator System Replacement

Project Category: Facilities Projects
Project Number: 346
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.3.1. Implement emergency mitigation strategies that reduce the impact of hazards and disasters on the community

Project Scope

The scope for this project calls for scheduling the replacements of all emergency power generator systems within the estimated 20-year life expectancy of each unit. With the city power infrastructure aging, it is crucial to have emergency power generator systems replaced prior to catastrophic failure occurs.
The long-term planning is critical for the replacement of generator systems because lead times often exceed six months for large-scale equipment replacements.

Each generator system is inspected, annually, to evaluate condition, perform preventative maintenance, and ensure uninterrupted operation. Public Works makes adjustments to the replacement schedule as condition assessments determine they are needed. The next three facility generators approaching the end of their service life are the located at the Largo Library, which is a 200kW generator; Fire Station 40, which is a 60kW generator; and Central Park Performing Arts Center, which is a 600kW generator. Future pricing includes annual inflation adjustments and a contingency.

	2027	2028	2029	2030	2031
(001) General Fund	$0	$0	$275,000	$0	$420,000
(133) Local Option Sales Tax (LOST) Fund	$0	$165,000	$0	$0	$0
Grand Total	**$0**	**$165,000**	**$275,000**	**$0**	**$420,000**

Downtown Activation: Conceptual Plan, Ulmer Park, and Wayfinding

Project Category: Facilities Projects
Project Number: 335
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 3.1.3. Create connections between downtown Largo and employment, education, and recreational hubs that promote the area as one district.

Project Scope

This conceptual plan for downtown activation is the first of three phases under the overall Downtown Activation project umbrella and is recommended for initiation in FY 2024 to create a unified vision for the parks, businesses, City Hall and

other amenities. The second phase of Downtown Activation will be for Ulmer Park and can be broken down into two sub-phases. Design and engineering are proposed for FY 2025 and construction slated for FY 2026. The third phase of Downtown Activation will be for the Wayfinding Program and can be broken down into two sub-phases, the design and community engagement phase, which is suggested for initiation in FY 2026 and the construction sub-phase which is proposed in FY 2027.

Originally, this project (Once referred to as Downtown Placemaking) was focused on the re-design of Ulmer Park in downtown to better meet the needs of the district. However, there are other needs, such as wayfinding, that have been identified to assist in creating a cohesive and destination downtown.
The Downtown Activation Plan that will take into account the following elements:
1) Ulmer Park improvements to compliment the needs of downtown businesses, residents and City Hall.
2) A wayfinding program to help residents and visitors navigate the corridor and provide a branded look and feel to downtown.

The Downtown Activation for Ulmer Park is the second of three phases under the overall Downtown Activation project umbrella. This second phase is broken down into two sub-phases:
1) The design, community engagement, and engineering sub-phase for Ulmer Park
2) The construction sub-phase for Ulmer Park

The Downtown Activation for the Wayfinding Program is the third and final phase of three phases under the overall Downtown Activation project umbrella. Largo Communications and Engagement staff along with a hired consultant will execute the design and community engagement sub-phase, which will implement recommendations from phase one of Downtown Activation into the design and placement of the Wayfinding Program. This component is broken down into two sub-phases:
1) The design and community engagement sub-phase for the Wayfinding Program
2) The construction and installation sub-phase for the Wayfinding Program

	2027	2028	2029	2030	2031
(128) West Bay Drive Community Redevelopment District (WBD-CRD) Fund	$250,000	$250,000	$0	$0	$0
(blank)	$0	$0	$0	$0	$0

	2027	2028	2029	2030	2031
Grand Total	**$250,000**	**$250,000**	**$0**	**$0**	**$0**

Fencing Replacement

Project Category: Facilities Projects
Project Number: 42
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 1.2.1. Exercise strategic financial decision-making that preserves long-term financial health.

Project Scope

Many of the facilities for the Recreation, Parks and Arts are fenced, especially the athletic fields. The majority of this fencing has reached or is approaching its life expectancy and many have been repaired. Since the capital outlay is large over the next five years, a Capital Improvements Plan has been developed to program the needed maintenance and fence replacement. Each site is evaluated and a time line for replacement created.

	2027	2028	2029	2030	2031
(001) General Fund	$0	$75,000	$0	$0	$0
Grand Total	**$0**	**$75,000**	**$0**	**$0**	**$0**

City Wide HVAC Replacements

Project Category: Facilities Projects
Project Number: 261
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 1.2.1. Exercise strategic financial decision-making that preserves long-term financial health.

Project Scope

The Public Works Department's Facilities Division inspects, maintains, and replaces heating, ventilation, and air conditioning (HVAC) systems across all City Facilities. This project outlines a five-year prioritization of HVAC system replacements to ensure maximum facility uptime and ensure comfortable conditions in all City facilities. This project will also help reduce operating costs associated with aging HVAC systems when repairing becomes more costly and less efficient. Industry standards give approximately 10 years of useful life expectancy on the City's HVAC equipment. The following are planned HVAC replacements included in this project.

- Public Works
  - Fleet Division Mangers/Supervisor office, 1.5-Ton HVAC system
  - Streets & Stormwater building air handler and condensing unit
- Environmental Services
  - WWRF Building 9, 10-Ton HVAC system
  - Vonn Rd Pump House 10-Ton HVAC system
  - Pellet Plant Electrical Rm 5-Ton HVAC system
- Southwest Recreation Unit 8 (Kitchen), 1.5-Ton
- CPPAC Variable Frequency Drives, AHU 1,2 & 5
- Fire Station 41 Exhaust Fans

The Emergency Operations Center HVAC system, which includes a 10-ton Outside air system, 20 split system air handler, and two condensers.

	2027	2028	2029	2030	2031
(001) General Fund	$190,000	$192,000	$359,000	$254,100	$1,179,700
(132) Stormwater Fund	$35,000	$0	$0	$0	$0
(133) Local Option Sales Tax (LOST) Fund	$0	$0	$0	$0	$0
(401) Wastewater Operations Fund	$48,000	$0	$0	$0	$0
(408) Golf Course Fund	$0	$60,000	$0	$0	$0
(501) Fleet Services	$10,000	$0	$0	$0	$0
(blank)	$0	$0	$0	$0	$0
Grand Total	**$283,000**	**$252,000**	**$359,000**	**$254,100**	**$1,179,700**

Flooring Replacement, Citywide

Project Category: Facilities Projects
Project Number: 253
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

This project is to plan and program citywide flooring replacement in order to better plan out and budget for the recurring costs with renewing and replacing floors throughout City Facilities. Upcoming flooring projects include the following:

- The Community Center Ballroom floor has been repaired in areas where there is moisture damage. It has also been re-sealed and polished. However, there are still divots in the wood floor that can cause trip hazards.
- The library's carpeting throughout all floors of the building requires full replacement, along with the installation of hard-

surface flooring in select program areas. Existing carpet is heavily stained and worn, particularly in high-traffic, high-use areas. Although the carpet is cleaned annually and some sections have been replaced as needed, most of the flooring is over 15 years old. Given the building's heavy foot traffic, the age and condition of the carpet now necessitate a complete replacement.

- The Southwest Recreation Complex gymnasium vinyl flooring is in need of a full replacement. It has been repaired multiple times in previous years and continues to age and frequently bubble up, which disrupts service to patrons. The old vinyl flooring will be removed and replaced with sheet vinyl.

	2027	2028	2029	2030	2031
(001) General Fund	$280,000	$0	$278,100	$1,006,600	$0
Grand Total	**$280,000**	**$0**	**$278,100**	**$1,006,600**	**$0**

Fire Station 40 Recapitalization

Project Category: Facilities Projects
Project Number: 360
Project Status: Funded
Additional FTEs: 6



Strategic Plan Alignment

Strategic Plan Goal: 2.1.1. Utilize comprehensive asset management strategies to optimize lifecycles of City infrastructure.

Project Scope

Fire Station 40 is a two apparatus bay fire station supporting six (6) Fire Rescue personnel. It is currently located in the far north end of its district and no longer meets community service needs. It lacks separate living quarters and is not compliant with the Americans with Disabilities Act (ADA) and National Fire Protection Association (NFPA) safety standards. The current building is 5,500 square feet located on a 7.23 acre land parcel owned by Pinellas County. It was constructed in 1990. It is currently located at the corner of Whitney Road and 58th Street North.

The summary of requirements for a new structure include:

- Estimated 12,000 square foot structure
- Four apparatus bays,
- Twelve dorm rooms
- Dedicated bunker gear storage
- Tropical system resilient design
- Sustainability features including photovoltaic (PV) generation and electric vehicle charging stations for apparatus (EV capable), employees and the community (EV ready).

The summary of requirements for the 2.5 acre land parcel include:

- Centrally located in the Roosevelt Boulevard corridor with access to a signalized intersection
- 12,000 square feet structure
- Parking, drive aisles, ADA sidewalks, public access
- Backup emergency power generator
- Solid waste management
- Stormwater pond(s)
- Native Florida landscaping
- Comprehensive Development Code (CDC) roadway setbacks and landscaped buffers
- FDOT roadway safety requirements

Grant opportunities include:
- Inflation Reduction Act tax credits for photovoltaic systems and EV charging stations

	2027	2028	2029	2030	2031
(133) Local Option Sales Tax (LOST) Fund	$4,115,900	$0	$0	$21,768,800	$0
Grand Total	**$4,115,900**	**$0**	**$0**	**$21,768,800**	**$0**

Playground Replacement

Project Category: Facilities Projects
Project Number: 43
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 3.2.1. Provide exceptional and affordable community amenities and city services that enrich quality of life

Project Scope

The city parks system contains playgrounds at 11 sites ranging in size from the largest in Central Park to the smallest at McMullen Park (one Swing set). All playgrounds were evaluated to be placed in a long-range replacement program. The playgrounds were evaluated on cost, age, use, condition, location, parts availability, relevance of play events, and other factors. This does include required safety surfacing. Where possible and feasible, playgrounds that receive low usage are

being scaled down to just the smaller, more popular components of a playground (Swings, Merry-go-rounds, and other action features). This project is ongoing, each playground is evaluated annually to determine repair and replacement needs.

The Largo Central Park playground is the largest and most used of the playgrounds. The cost estimates include the replacement of the turf surfacing as well as expanding the turf into a currently mulched area. Whenever possible, components will be refurbished and reused at the site or moved to an area with lower usage.

	2027	2028	2029	2030	2031
(001) General Fund	$0	$31,500	$0	$0	$0
(133) Local Option Sales Tax (LOST) Fund	$0	$0	$0	$0	$0
Grand Total	**$0**	**$31,500**	**$0**	**$0**	**$0**

Renovate/Replace Shelters in Largo Central Park

Project Category: Facilities Projects
Project Number: 323
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

This project addresses the replacement of the current seven shelters in Largo Central Park. In FY 2022, shelter 2 was rusting and posed a safety hazard, therefore it was replaced. Staff evaluated all eight shelters and developed a plan for replacement. The eight shelters were all constructed in 1995 when the park opened and at various times over the past 20

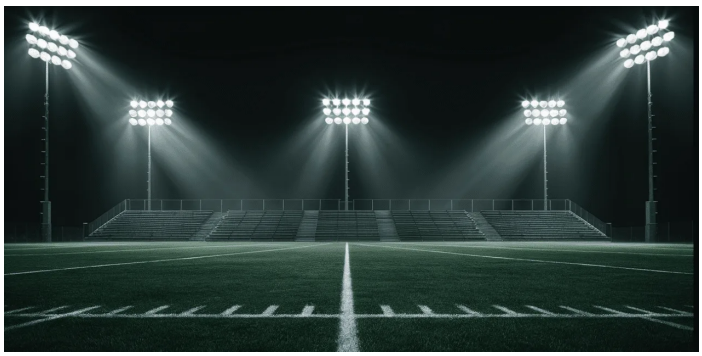
years, have been renovated as needed to maintain safe structures. Staff proposes a plan to replace the remaining seven shelters over the next three years.

The current shelters include a concrete slab and a metal canopy. Recent shelter construction in other parks involved a concrete slab, with wooden posts and beams instead of steel, and a metal canopy. This design has the same lifecycle and sturdiness but is less expensive to construct and maintain. Staff utilized this design in the reconstruction of Shelter 2 at Largo Central Park and proposes to use that same construction material for the remaining shelters to maintain a consistent design in the park. Staff have evaluated the current locations and size of the shelters and proposes as part of this project to combine two small shelters into one larger shelter, as the larger shelters are used more frequently, and to add a new shelter in another location. Included in the cost is the re-installation of existing power to the shelter. Currently there are outlets in the shelters for patron use during rentals. There was consideration for solar panels to be added, however, since power already exists in the shelters, the cost increase for the minimal power use is not an effective use of the funds. WiFi and water are not available in the shelters and staff do not plan on adding these amenities as they have not been requested by users and the cost to benefit ratio does not add value to the project or shelters. All the shelters have concrete paths for accessibility.

	2027	2028	2029	2030	2031
(001) General Fund	$0	$63,000	$0	$82,700	$0
Grand Total	**$0**	**$63,000**	**$0**	**$82,700**	**$0**

Upgrade Sports Lighting to LED

Project Category: Facilities Projects
Project Number: 322
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

Currently there are two types of technology to light sports fields, metal halides and LED. The project involves replacement of the current 1500-watt metal halide fixtures and bulbs on existing poles to LED technology. This project proposes to replace all the lighting fixtures to LED technology for sports fields over a 13-year period. There are almost 600 lighting fixtures identified covering sports fields, basketball courts, tennis courts, volleyball, hockey rink, and the southwest pool. Replacement of bulbs has become more costly over the past five years, expending nearly $30,000 annually. LED bulbs last much longer than the current systems, reducing the annual expenditure on lighting replacement.

There are other benefits to LED as well, they can be focused more accurately as to reduce light pollution and spillover to the neighbors, thus reducing the impact of sports fields in the neighborhoods they are located. The project also increases reliability of the equipment as it lasts longer, and the new equipment will come with parts and labor warranties that will

provide the City with some short-term maintenance savings. Energy savings are estimated at 50-75%, this could equate to over $20,000 annually. Also, LED is newer technology and is fast becoming the industry standard for sports field lighting. A plan was developed to replace fields based on the age of the equipment. This project is not just a bulb replacement, it involves the fixtures that are attached to the poles as well, and to provide the proper lighting and candle readings on a sports field, it's best practice to upgrade an entire field, not just one bank at a time. The total cost includes permitting, turf repair, electrical upgrades, and other ensuring proper candle readings per field. Staff is researching the City's eligibility for the Federal Energy Efficiency and Conservation Block Grant and intends to apply for support for this project.

	2027	2028	2029	2030	2031
(001) General Fund	$0	$0	$0	$0	$300,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$300,000**

WWRF Plant Blower Building Upgrades

Project Category: Facilities Projects
Project Number: 393
Project Status: New
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

The Wastewater Reclamation Facility (WWRF) relies on four Sulzer turbo blowers to supply oxygen to the activated sludge treatment process, which uses bacteria to remove nitrogen, phosphorus, and organic material from wastewater. These blowers are housed in a 1,300 sq ft three-walled metal structure originally constructed in the 1980s and updated during the mid-plant construction in 2020. The building is open on one side, directly adjacent to an aeration tank. As a result, the equipment is continuously exposed to warm, humid, particulate-filled air from the treatment process, as well as Florida's

heat, humidity, and wind-driven rain. This environment is significantly harsher than the clean, dry conditions for which the blowers were designed.

This exposure has already resulted in premature equipment failures. During the summer of 2025, three of the four magnetic bearing controllers failed, each costing approximately $43,000 to replace with a 14-week lead time, and the fourth unit failed in November. These components are only about five years old, despite having an expected service life of 10 to 15 years. The repeated failures caused excessive downtime and ultimately required the City to rent a temporary blower to maintain treatment capacity and regulatory compliance. Each blower represents a capital investment exceeding $250,000, making continued exposure to these conditions both a reliability and financial risk.

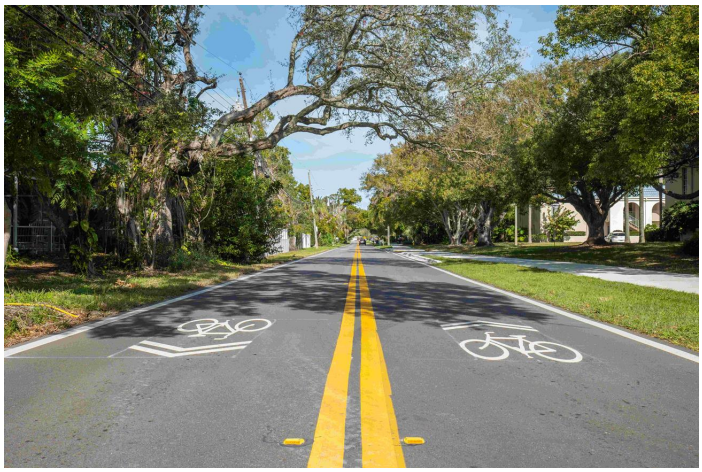
This project proposes enclosing the blower building and providing conditioned air to create a stable operating environment for this mission-critical equipment. Doing so will reduce environmental stress on the blowers by enclosing the building, improving system reliability, and extending the equipment's life. Addressing the root cause now will protect the City's investment and reduce the risk of future unplanned outages.

	2027	2028	2029	2030	2031
(401) Wastewater Operations Fund	$80,000	$362,500	$0	$0	$0
Grand Total	**$80,000**	**$362,500**	**$0**	**$0**	**$0**

MOBILITY PROJECTS

Mobility Project Portfolio

About This Portfolio



This capital project portfolio contains mobility projects of various types, including road repaving and reconstruction; trail, bike path, and multimodal connectivity improvements; sidewalk improvements or installations; and other 'mobility' related projects, such as intersection modifications and pedestrian crossings.

This portfolio primarily relies on three main funding sources:

- Local Option Sales Tax (LOST, also known as Penny for Pinellas)
- County Gas Tax
- Transportation and Multimodal Impact Fees

Guiding Strategies

Pavement Condition Index (PCI) is the guiding strategy for this portfolio. PCI provides a snapshot of the pavement health of a road and is measures on a scale of 0-100, with 76 and above considered to be a fair road condition.

- Balance pavement preservation (repaving, reconstructing, and maintaining existing roadways) with focused improvements in multimodal connectivity (sidewalks, multi-use paths, trails) around key activity centers. The City's strategic plan emphasizes both investment in infrastructure as a key asset management strategy, as well as the development of multi-modal connectivity as a way to make neighborhoods more livable and commercial activity centers more vibrant.
- Use data from pavement condition index (PCI) assessments to invest in road work where money will yield the greatest long-term benefit for City residents. It is substantially more expensive to rebuild a 'failed' roadway than to

resurface and preserve an 'average' condition roadway. As such, ensuring the City invests in those 'average' roadways to prevent them from failing may at times be a more cost-effective strategy than focusing exclusively on the roadways in the worst condition.

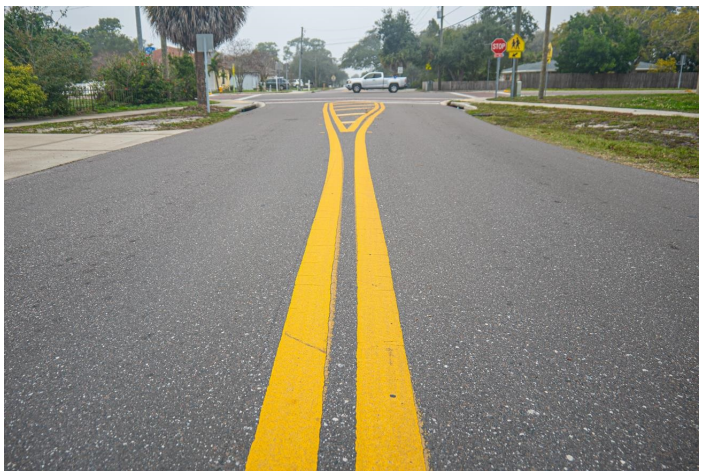
- Target recurring investments of approximately $1M/year in the County Gas Tax Fund and $3.5M/year in Local Option Sales Tax Fund as part of the City's Pavement Condition Index improvement plan.

Factors Influencing Decision-making

Funding availability, project scope, dependencies in other project portfolios, and balancing other Penny for Pinellas funding commitments are the major factors influencing decision-making in this portfolio. When funding is unavailable for proposed project scopes, alternatives are provided that meet minimum PCI goals, rather than addressing every public infrastructure component at one time.

Annual Pavement Rehabilitation Program

Project Category: Mobility Projects
Project Number: 173
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

The City of Largo's Pavement Management Program includes the policies, practices and resources used to provide the community with over 280 lane miles of safe roadway driving surfaces. The City's roadway pavement surfaces are a vital community asset with a total replacement value of over $50 million. The City utilizes comprehensive asset management strategies to preserve and rehabilitate pavement surfaces. The focus of comprehensive asset management is to optimize the life cycle costs (purchase, operation, maintenance, replacement, and disposal) of the capital assets while achieving the desired level of service. The scope of these projects may include pavement improvements, repairs to sidewalks, ADA curb

ramps, stormwater and wastewater infrastructure, and traffic and safety improvements to address speeding, parking, volume, and cut-through traffic.

	2027	2028	2029	2030	2031
(133) Local Option Sales Tax (LOST) Fund	$250,000	$250,000	$250,000	$250,000	$0
Grand Total	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$0**

Community Streets - Rosery Rd NE(2) (PC04/PC10)

Project Category: Mobility Projects
Project Number: 118
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.2.4. Develop a multimodal street, trail, and sidewalk network that provides interconnected transportation options to residents.

Project Scope

The City has two goals for the Community Street Network: improving community streets to provide safe and efficient routes from neighborhoods to local destinations; and accommodating growth by improving mobility for all users, especially pedestrians and bicyclists, within constrained rights-of-way that cannot be expanded to accommodate additional

automobiles.

Paving groups PC04 and PC10 consists of 1.1 miles of schedules pavement improvements. The project scope includes pedestrian, sidewalk, urban trail, and stormwater infrastructure improvements. Stormwater and multi-modal improvements are a primary driver of this project. The scope of pavement work involves preventive maintenance and rehabilitation. Pinellas County has begun design for a Complete Streets Project for Highland Avenue from East Bay Drive to Belleair Road. Staff have discussed potential for inclusion of a roundabout at Highland Avenue and Rosery Road, which is consistent with the City Commission's directive on roundabouts. The roundabout may become a separate CIP project; the intent of including placeholder costs in this project is to continue discussion consistent with the City Commission's directive at an opportune time for design and construction in collaboration with the County's Complete Streets project.

	2027	2028	2029	2030	2031
(132) Stormwater Fund	$0	$0	$0	$0	$0
(133) Local Option Sales Tax (LOST) Fund	$964,200	$0	$0	$0	$0
(401) Wastewater Operations Fund	$0	$0	$0	$0	$0
Grand Total	**$964,200**	**$0**	**$0**	**$0**	**$0**

Downtown Multimodal Connectivity: Pinellas Trail/4th Ave NW to Downtown

Project Category: Mobility Projects
Project Number: 354
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.2.4. Develop a multimodal street, trail, and sidewalk network that provides interconnected transportation options to residents.

Project Scope

The project provides a safe multimodal connection from the Pinellas Trail at 4th Avenue NW to Downtown for bicyclists and pedestrians by adding
(1) bike/ped-controlled signalization at 4th Avenue NW and Clearwater-Largo Road

(2) a crosswalk across Clearwater-Largo Road at 4th Avenue NW
(3) an 8-10 foot wide bike/pedestrian path separated from the road on the south side of 4th Avenue NW from Clearwater-Largo Road to Ridge Road
(4) an 8-10 foot wide bike/pedestrian path separated from the road on the west side of Ridge Road from 4th Avenue NW to 1st Ave NW, providing a connection to West Bay Drive via a new wide sidewalk being constructed by the 500-600 block development on West Bay Drive. A map is attached in "Documents"
(5) shade trees on the Ridge Road path from 4th Ave NW to 1st Ave NW, and
(6) pedestrian lighting of the Ridge Road path from 4th Ave NW to 1st Ave NW.

Mobility Metrics:

Addresses Served: N/A

Pavement Condition Index: N/A - Side path only

Length (miles): 0.25

	2027	2028	2029	2030	2031
(128) West Bay Drive Community Redevelopment District (WBD-CRD) Fund	$785,000	$0	$0	$0	$0
Grand Total	**$785,000**	**$0**	**$0**	**$0**	**$0**

Largo Middle School Sidewalk Construction at CSX Tracks and 8th Ave SE

Project Category: Mobility Projects
Project Number: 377
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 3.1.3. Create connections between downtown Largo and employment, education, and recreational hubs that promote the area as one district.

Project Scope

The scope of this sidewalk project is to improve safety for Largo Middle School students walking to and from school on 8th Avenue SE from Donegan Road and the Lake Alison neighborhood from 7th Street SE. The project addresses the Public Health & Safety focus area of the Strategic Plan, specifically through investing in quality infrastructure and building a community of safe and healthy neighborhoods.

There is presently no sidewalk on 8th Avenue SE east of the CSX right-of-way. The Allora development project, presently under development review, will add a 10-foot-wide mixed-use path in City/County right-of-way on the south side of 8th Avenue SE from the CSX right-of-way to the developer's property limits on Donegan Road. Construction of the project would leave a gap across the CSX right-of-way between the sidewalk serving Largo Middle School and the mixed-use path. Students walking to and from Largo Middle School from Donegan Road and the Lake Alison neighborhood from 7th St SE would therefore be required to cross 8th Avenue SE twice and Central Park Drive once at the CSX tracks.

A tub crossing panel was extended south of the 8th Avenue SE crossing at the CSX tracks during an adjacent 2024 project to allow for such future sidewalk/mixed-use path development east of the CSX tracks. Design and construction of a sidewalk crossing of the CSX tracks on the south side of 8th Avenue SE improves safety for Largo Middle School students walking to and from school by eliminating the three-leg crossing of 8th Avenue SE and Central Park Drive and allowing sidewalk passage to and from Largo Middle School with no road crossings. Design and construction schedules are intended to complete the gap across the CSX tracks as close to completion of Allora construction as possible.

	2027	2028	2029	2030	2031
(101) Transportation Impact Fee (TIF) District 7	$230,000	$0	$0	$0	$0
(105) Multimodal Impact Fee District 7	$0	$0	$0	$0	$0
Grand Total	**$230,000**	**$0**	**$0**	**$0**	**$0**

Neighborhood Roadways - 112th St. (TR81)

Project Category: Mobility Projects
Project Number: 127
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.2.4. Develop a multimodal street, trail, and sidewalk network that provides interconnected transportation options to residents.

Project Scope

Paving group TR81 consists of 1.43 miles of scheduled pavement improvements. The project scope includes sidewalk repair, underdrain, stormwater infrastructure, and water quality improvements. Stormwater improvements are the primary driver of this project, with pavement improvement consisting of minor rehabilitation and preventive maintenance.

Mobility Metrics:

Addresses Served: 139

Pavement Condition Index: 79

Length (miles): 1.4

	2027	2028	2029	2030	2031
(132) Stormwater Fund	$984,000	$0	$0	$0	$0
(133) Local Option Sales Tax (LOST) Fund	$5,865,000	$0	$0	$0	$0
Grand Total	**$6,849,000**	**$0**	**$0**	**$0**	**$0**

Neighborhood Roadways – Lake Alison Dr (TR89)

Project Category: Mobility Projects
Project Number: 168
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

Paving group TR89 consists of 0.95 miles of scheduled pavement improvements. The TR89 area includes the area within the Lake Alison subdivision, located north of Donegan Road and east of Central Park Drive. The project scope includes pavement, pedestrian, and drainage improvements. Pavement improvement scope consists of minor rehabilitation. ADA

improvements will be evaluated and completed with this project. Drainage improvements include improvements to the area's underdrain system. This project includes design with inspection services and construction.

Mobility Metrics:

Addresses Served: 126

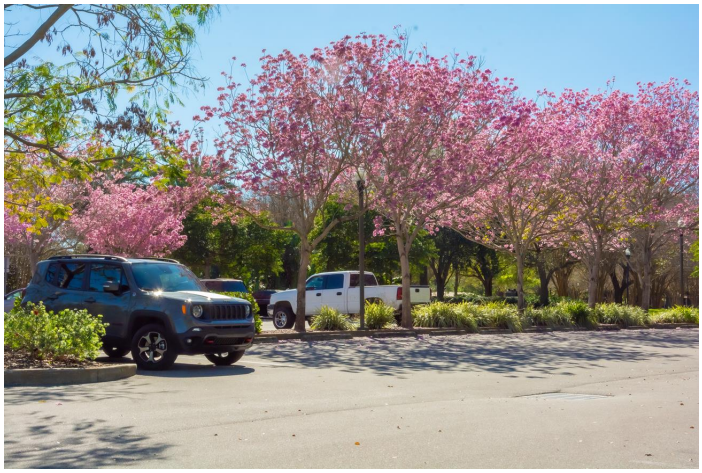
Pavement Condition Index: 76

Length (miles): 0.95

	2027	2028	2029	2030	2031
(105) Multimodal Impact Fee District 7	$0	$155,000	$0	$0	$0
(130) County Gas Tax (CGT) Fund	$0	$224,000	$0	$0	$0
(132) Stormwater Fund	$0	$1,891,000	$0	$0	$0
(133) Local Option Sales Tax (LOST) Fund	$0	$780,000	$0	$0	$0
(401) Wastewater Operations Fund	$0	$57,000	$0	$0	$0
Grand Total	**$0**	**$3,107,000**	**$0**	**$0**	**$0**

Parking Lot Resurfacing, Multiple Sites

Project Category: Mobility Projects
Project Number: 11
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

This project is a multi-year maintenance project to resurface parking lots at various City facilities. The projects involve complete resurfacing, sealing and striping, as well as ADA remediation. Each parking lot has specific needs, and the cost estimate includes the treatment method recommended for the facility, design, and ADA remediation associated with that specific parking lot.

	2027	2028	2029	2030	2031
(001) General Fund	$555,000	$88,400	$257,300	$0	$0
Grand Total	**$555,000**	**$88,400**	**$257,300**	**$0**	**$0**

Pavement Work Plan - Wilcox Road to 8th Avenue SW

Project Category: Mobility Projects
Project Number: 271
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.1. Utilize comprehensive asset management strategies to optimize lifecycles of City infrastructure.

Project Scope

This project optimizes the City's lifecycle investment in its $217 million, 134-mile network of asphalt roads by applying the most cost-effective and life-prolonging treatments based on pavement age and condition.

A pavement deterioration curve is flat for the first 7-10 years from new pavement. The most cost-effective ($8/SY) treatment is applied during this interval. Treatments that extend road life can also be cost-effectively ($29/SY for mill & resurface, compared to reconstruction at $125/SY) applied to pavement in the 10-20 year interval, subject to pavement condition. The US Army Corps of Engineers' PAVER program, which applies these principles, was used to create a 10 year Work Plan that optimizes the City's investment in its pavement network. FY 2029 is the first year of the Work Plan and includes 3.9 miles of roadway improvements (2.8 miles of local and 1.1 miles of arterial/collector) in southwest Largo, from Wilcox Road to 8th Avenue SW and from Trotter Road to Clearwater Harbor. The Work Plan includes the Mill Pond subdivision south of Wilcox Road, but does not include Gladys St, nor the Pocahontas pavement group. Treatments include 1.9 miles of mill and resurface, 1.9 miles of full-depth reclamation, 0.1-mile reconstruction, and sidewalk ADA improvements at intersections.

Mobility Metrics:

Addresses Served: 429

Pavement Condition Index: 55.6

Length (miles): 3.87

	2027	2028	2029	2030	2031
(132) Stormwater Fund	$0	$0	$229,100	$0	$0
(133) Local Option Sales Tax (LOST) Fund	$0	$0	$3,417,800	$1,212,800	$0
Grand Total	**$0**	**$0**	**$3,646,900**	**$1,212,800**	**$0**

Pavement Work Plan Year 2 - 8th Avenue SW to Mehlenbacher Rd

Project Category: Mobility Projects
Project Number: 329
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.1. Utilize comprehensive asset management strategies to optimize lifecycles of City infrastructure.

Project Scope

This project optimizes the City's lifecycle investment in its $217 million, 134-mile network of asphalt roads by applying the most cost-effective and life-prolonging treatments based on pavement age and condition.

A pavement deterioration curve is flat for the first 7-10 years from new pavement. The most cost-effective ($8/SY) treatment is applied during this interval. Treatments that extend road life can also be cost-effectively ($24/SY for mill & resurface, compared to reconstruction at $181/SY) applied to pavement in the 10-20 year interval, subject to pavement condition. The US Army Corps of Engineers' PAVER program, which applies these principles, was used to create a 10 year Work Plan that optimizes the City's investment in its pavement network by prioritizing investment in the maintenance of each segment of pavement when maintenance is most cost-effective, provides the greatest return on investment, and maximizes the pavement segment's useful life.

FY 2030 is year two of the Work Plan and includes 3.5 miles of roadway improvements (3.04 miles of local and 0.44 miles of arterial/collector) in southwest Largo, from 8th Avenue SW to Mehlenbacher Road and from Indian Rocks Road to Missouri Ave/Seminole Blvd. The Work Plan includes Gooden Crossing (Pinellas Trail crossing only), Lakeside Drive, Orangeview Drive, and Old Charleston Way, south of 8th Ave SW, but does not include 20th St NW (scheduled to be completed in 2023) and the 16th St NW pavement group (already programmed in the CIP). Implementation of all treatments for all roads in PAVER Work Plan Year 2 is cost-prohibitive, therefore the proposed project reduces the PAVER-recommended mill and resurface of 7.8 miles of local roads to the 1.6 miles of local roads most in need of mill & resurface (PCI 55 or less). Additional treatments include 0.44 miles of mill and resurface of arterial/collectors, 0.3 miles of full-depth reclamation, 1.2 miles of reconstruction, and sidewalk ADA improvements at intersections.

Mobility Metrics:

Addresses Served: 556

Pavement Condition Index: 58.6

Length (miles): 5.4

	2027	2028	2029	2030	2031
(132) Stormwater Fund	$0	$0	$0	$347,700	$0
(133) Local Option Sales Tax (LOST) Fund	$0	$0	$0	$5,292,000	$0
Grand Total	**$0**	**$0**	**$0**	**$5,639,700**	**$0**

Pavement Work Plan Year 3 - Rosery Road to Ponce de Leon Blvd

Project Category: Mobility Projects
Project Number: 351
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.1. Utilize comprehensive asset management strategies to optimize lifecycles of City infrastructure.

Project Scope

This project optimizes the City's lifecycle investment in its $217 million, 158-mile network of asphalt roads by applying the most cost-effective and life-prolonging treatments based on pavement age and condition. A pavement deterioration curve is flat for the first 7-10 years from new pavement. The most cost-effective ($8/SY) treatment is applied during this interval.

Treatments that extend road life can also be cost-effectively ($38/SY for mill & resurface, compared to reconstruction at $195/SY) applied to pavement in the 10-20 year interval, subject to pavement condition. The US Army Corps of Engineers' PAVER program, which applies these principles, was used to create a 10 year Work Plan that optimizes the City's investment in its pavement network by prioritizing investment in the maintenance of each segment of pavement when maintenance is most cost-effective, provides the greatest return on investment, and maximizes the pavement segment's useful life. Fiscal Year (FY) 2029 is year three of the Work Plan and would include 8.44 miles of roadway improvements (7.04 miles of local and 1.4 miles of arterial/collector) in north Largo, from Rosery Road to Ponce de Leon Blvd and from Missouri Ave to Eagle Lake Park. The Work Plan also includes a segment of Jasper St west of Missouri Ave, and the Woodbrook neighborhood south of Rosery Road, but does not include the Stratford Drive pavement group (construction in FY26).

Implementation of all treatments for all roads in PAVER Work Plan Year 3, at $15.2 million, is cost-prohibitive, therefore the proposed project reduces the PAVER-recommended mill and resurface of 6.44 miles of local roads to the 2.64 miles of local roads most in need of mill & resurface (Pavement Condition Index 60 or less). Additional treatments include 0.94 miles of mill and resurface of arterial/collectors, 0.57 miles of full-depth reclamation, 0.59 miles of reconstruction, and sidewalk Americans with Disabilities Act (ADA) improvements at intersections.

Mobility Metrics:

Addresses Served: 314

Pavement Condition Index: 58

Length (miles): 3.6

	2027	2028	2029	2030	2031
(130) County Gas Tax (CGT) Fund	$368,100	$0	$82,900	$0	$0
(132) Stormwater Fund	$53,000	$0	$255,700	$0	$0
(133) Local Option Sales Tax (LOST) Fund	$171,900	$0	$4,300,900	$0	$0
Grand Total	**$593,000**	**$0**	**$4,639,500**	**$0**	**$0**

Pavement Work Plan Year 4 - Roberta Street to Belleair Road

Project Category: Mobility Projects
Project Number: 369
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.1. Utilize comprehensive asset management strategies to optimize lifecycles of City infrastructure.

Project Scope

This project optimizes the City's lifecycle investment in its $217 million, 158-mile network of asphalt roads by applying the most cost-effective and life-prolonging treatments based on pavement age and condition. A pavement deterioration curve is flat for the first 7-10 years from new pavement. The most cost-effective ($8/SY) treatment is applied during this interval. Treatments that extend road life can also be cost-effectively ($38/SY for mill & resurface, compared to reconstruction at $195/SY) applied to pavement in the 10-20 year interval, subject to pavement condition. The US Army Corps of Engineers' PAVER program, which applies these principles, was used to create a 10 year Work Plan that optimizes the City's

investment in its pavement network by prioritizing investment in the maintenance of each segment of pavement when maintenance is most cost-effective, provides the greatest return on investment, and maximizes the pavement segment's useful life. Fiscal Year (FY) 2030 is year four of the Work Plan and would include 5.92 miles of roadway improvements (4.54 miles of local and 1.38 miles of arterial/collector) in northeast Largo, from Roberta Drive to Belleair Road and from Lake Ave to Belcher Road. The Work Plan does not include CIP project 155 - Neighborhood Roadways - East Rosery Road (construction in FY25).

Implementation of all treatments for all roads in PAVER Work Plan Year 4, at $13.8 million, is cost-prohibitive, therefore the proposed project reduces the PAVER-recommended 5.9 miles to 4.35 miles of roads most in need of resurfacing, restoration, and rehabilitation. A significant additional Pavement Work Plan Year 4 cost mitigation was to replace reconstruction of the entire 21.5" depth ($195/square yard) on roads requiring more than mill and resurface with the more cost-effective ($77/square yard) full depth restoration (FDR) of the top 9.5" of the roadway. Engineering Services Department staff have had recent success in use of FDR on roads where PAVER policy recommended reconstruction. FDR also enhances the City's resiliency by pulverizing the top 9.5" of the roadway with an asphalt binder, creating a top 9.5" of roadway that is more resistant to deterioration from climate change-related groundwater level rise and flooding. A summary chart of the evaluation of treatment alternatives and mileage optimization is included in the "Documents" subfolder. Additional treatments include sidewalk Americans with Disabilities Act (ADA) improvements at intersections.

Mobility Metrics:

Addresses Served: 493

Pavement Condition Index: 55

Length (miles): 7.31

	2027	2028	2029	2030	2031
(130) County Gas Tax (CGT) Fund	$0	$112,200	$68,400	$0	$0
(132) Stormwater Fund	$0	$42,700	$39,300	$0	$0
(133) Local Option Sales Tax (LOST) Fund	$0	$92,300	$632,900	$0	$0

	2027	2028	2029	2030	2031
Grand Total	$0	$247,200	$740,600	$0	$0

Resurface of Mears Ct from 62nd St N to Cul de Sac

Project Category: Mobility Projects
Project Number: 373
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

This mobility project resurfaces 0.13 mile of a cul-de-sac road off 62nd St N. Mears Ct, located between 142nd and 150th Avenue N, was transferred from Pinellas County to the City of Largo in 2022, after the City's Pavement Work Plan was implemented. Mears Ct serves businesses only.

The eastern half of the roadway has failed due to standing water. Public Works/Streets & Stormwater has subsequently resolved drainage problems following the roadway transfer. Streets & Stormwater have received repeated requests from the businesses on Mears Ct to restore the roadway condition. The western half of Mears Ct is not affected by the recently remedied drainage problems and requires only mill and resurface. Distresses in the eastern half of Mears Ct indicate base and sub-base failure, warranting reconstruction.

Mobility Metrics:

Addresses Served: 6

Pavement Condition Index: 36

Length (miles): 0.125

	2027	2028	2029	2030	2031
(130) County Gas Tax (CGT) Fund	$0	$3,200	$8,500	$0	$0
(133) Local Option Sales Tax (LOST) Fund	$0	$55,200	$165,500	$0	$0
Grand Total	**$0**	**$58,400**	**$174,000**	**$0**	**$0**

Resurface of Overlook Neighborhood

Project Category: Mobility Projects
Project Number: 392
Project Status: New
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: Manage City Infrastructure to Last Longer and Perform Better

Project Scope

Mill & resurface the Overlook neighborhood in east Largo, north of Whitney Road between 58th St and Bolesta Rd.

The PAVER 10-year Pavement Work Plan prioritizes work based on budget and geography. Few surrounding City-maintained roads in east Largo require treatment. As a result, PAVER excluded this small neighborhood's distressed roads from the 10-year work plan.

The Overlook community's roads, annexed into the City in 2008, exhibit block cracking distresses. In response to HOA complaints, EN and PW partnered in FY25 to crack seal and seal coat the neighborhood as a low-cost pavement preservation technique that can extend the pavement life and prevent failure until the roads can be milled and resurfaced, proposed for FY31. Since the roads are not included in the 10-year Pavement Work Plan, the project is proposed as a separate resurfacing project.

Mobility Metrics:

Addresses Served: 105

Pavement Condition Index: 60

Length (miles): .40

	2027	2028	2029	2030	2031
(130) County Gas Tax (CGT) Fund	$0	$0	$0	$70,900	$381,400
Grand Total	**$0**	**$0**	**$0**	**$70,900**	**$381,400**

Resurface of Tall Pines Drive from South of Ulmerton Road to South Pines Drive

Project Category: Mobility Projects
Project Number: 372
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

The proposed mobility project resurfaces Tall Pines Drive from south of Ulmerton Road to South Pines Drive. The PAVER application prioritizes work based on a 10-year budget. PAVER excluded Tall Pines Drive when the ten-year budget was exceeded. The Streets & Stormwater Division has reported regular complaints from residents about the condition of Tall Pines Drive, therefore the project is proposed as a resurfacing project separate from the 10-year Pavement Work Plan.

Reconstruction of the block south of Ulmerton Road is proposed because of tractor trailer traffic from the new commercial warehouse facility south of 133rd Avenue S. The relatively cheaper full depth restoration (FDR) is proposed for the block north of Ulmerton Road as a cost savings initiative since traffic on this collector is residential and box trucks. Mill and overlay is proposed for the 1/2 mile from the intersection to South Pines Drive.

Mobility Metrics:

Addresses Served: 307

- Commerical: 15
- Residential: 292

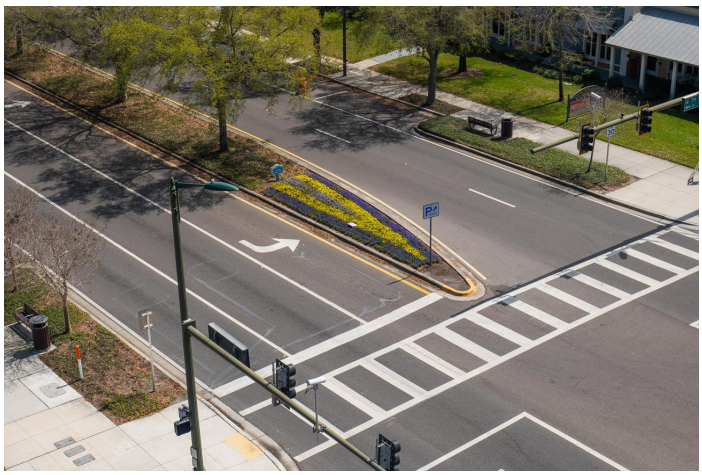
Pavement Condition Index: 42

Length (miles): 0.60

	2027	2028	2029	2030	2031
(130) County Gas Tax (CGT) Fund	$0	$0	$46,700	$140,000	$0
(133) Local Option Sales Tax (LOST) Fund	$0	$0	$61,500	$184,600	$0
Grand Total	**$0**	**$0**	**$108,200**	**$324,600**	**$0**

West Bay Drive Pedestrian Improvements

Project Category: Mobility Projects
Project Number: 274
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 3.1.3. Create connections between downtown Largo and employment, education, and recreational hubs that promote the area as one district.

Project Scope

This project includes the design and construction of pedestrian safety and mobility improvements in the West Bay Drive Community Redevelopment District. This capital project was committed to Pinellas County as part of the 2015 West Bay Dr. CRA Mid-Plan Review. Improvements are in addition to the Complete Streets Project on West Bay Drive and are proposed to include:
- 14th St/West Bay Dr Pedestrian Crossing Improvements
- Publix Center Pedestrian Crossing Improvements

- Clearwater-Largo Rd/West Bay Dr Crossing Improvements
- 4th St/West Bay Dr Crossing Improvements:
- Pedestrian-scale Streetlights in the Medical Arts District
- Sidewalk/ADA improvements in the Medical Arts District

	2027	2028	2029	2030	2031
(128) West Bay Drive Community Redevelopment District (WBD-CRD) Fund	$947,000	$0	$0	$0	$0
Grand Total	**$947,000**	**$0**	**$0**	**$0**	**$0**

STORMWATER PROJECTS

Stormwater Project Portfolio

About This Portfolio

The Stormwater Capital Project Portfolio contains both traditional stormwater infrastructure projects like pipe and pond repair, maintenance and replacement, as well as the underdrain components of road projects. The goal of this portfolio is to mitigate the impacts of tidal and rainwater flooding as well as ensure proper water quality of the City's stormwater runoff into Tampa Bay.



Guiding Strategies

There are two primary strategies guiding the Stormwater Portfolio:

- The Stormwater Asset Management Plan, which evaluated the City's stormwater pipes, ponds and other infrastructure and revealed a backlog of necessary capital work. In 2019, the City Commission supported addressing this backlog on a 20-year time horizon. Accordingly, a rate increase plan was devised to generate additional revenue into the Stormwater fund at incrementally until the recurring capital amount is approximately $7M annually. A series of five (5) 15%-20% rate increases is underway, which will culminate in the new recurring annual capital funding by FY 2028.
- The second guiding strategy in this portfolio are the Pavement Condition Index (PCI) goals for our roadways. The PCI provides a snapshot of the pavement health of a road and is measures on a scale of 0-100, with 76 and above considered to be a fair road condition. The roads with lowest PCI score have issues related to stormwater management, and therefore, require significant capital investment in underdrains, curbs, and gutters to bring back into acceptable standards and preserve the condition of the newly reconstructed road.

Factors Influencing Decisionmaking

- Stormwater components associated with roadway projects (storm drains, curbs, underdrains, etc.) are often a major driver of road work. Funding sources for this work include Local Option Sales Tax (LOST, aka "Penny for Pinellas") and the Stormwater Fund.
- Timing of large roadway projects while continuing to invest in the recurring capital repair, maintenance, and replacement of other stormwater facilities is an ongoing challenge.

2nd Ave NW & 5th St NW Neighborhood Drainage Improvement

Project Category: Stormwater Projects
Project Number: 385
Project Status: New
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: Sustainability & Resilience: Mitigate impacts to community assets from current & future climate hazards

Project Scope

2nd Ave NW and 5th St NW neighborhood, located north of Horizon West Bay and south of Woodrow Ave, experiences recurring drainage issues due to its flat topography and the absence of a stormwater collection system on the roadways. In early 2025, Public Works installed shallow swales along portions of 2nd Avenue NW to improve roadway drainage by providing additional storage and infiltration. While these swales have helped manage some localized runoff and is not intended to be a long term solution to the drainage concerns, resident service requests continue to report stormwater remaining in the roadway and adjacent yards after rain events, especially along 2nd Avenue NW and on parts of 5th Street NW.

Storm infrastructure exists on adjacent streets; however, 2nd Avenue NW does not have the necessary conveyance to transport runoff to those systems. The purpose of this project is to design and install new stormwater infrastructure along 2nd Avenue NW and 5th St NW and connect them to existing suitable permitted downstream infrastructure to improve overall drainage conveyance and reducing prolonged ponding after rainfall. Improvements will be designed to match existing downstream capacity to avoid increasing peak flows or creating flooding impacts to downstream properties. Ancillary curbing and roadway improvements are proposed for the project area.

	2027	2028	2029	2030	2031
(130) County Gas Tax (CGT) Fund	$0	$0	$0	$17,400	$120,400
(132) Stormwater Fund	$0	$0	$0	$190,000	$1,364,800
(133) Local Option Sales Tax (LOST) Fund	$0	$0	$0	$40,000	$281,300
Grand Total	**$0**	**$0**	**$0**	**$247,400**	**$1,766,500**

Avon Ridge Pond Reconstruction

Project Category: Stormwater Projects
Project Number: 388
Project Status: New
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: Public Health & Safety: Manage City infrastructure to last longer and perform better

Project Scope

Reconstruction of the existing stormwater pond to restore it to its original design and functional capacity. The project will include removing accumulated sediment from the pond bottom, installing an underdrain system extending from the southwest outfall to the northeast control structure, placing geotextile fabric and rock along the pond bottom to improve stability and drainage, and completing all necessary backfilling and resodding of disturbed areas.

	2027	2028	2029	2030	2031
(132) Stormwater Fund	$0	$0	$0	$0	$250,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$250,000**

Brookside Neighborhood Flood Abatement & Ditch Rehabilitation

Project Category: Stormwater Projects
Project Number: 364
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

The Brookside neighborhood, situated east of Belcher Road, north of East Bay, and south of Allens Creek, comprises 114 homes. A grass-lined roadside ditch runs approximately 2,025 linear feet between Scarsdale Drive and Westbury Drive, ultimately discharging into Allen Creek within the Allens Creek Basin. This ditch collects rainwater from several stormwater inlets within the neighborhood, as well as additional runoff from areas beyond the neighborhood. Contributing areas

include the Holiday Ranch mobile home park, with 149 mobile homes located south of Ashbury Drive, and four properties near Haddon Hall Place. Flooding frequently affects roadways in the area, such as Ashbury Drive and Riverside Drive South.

Due to increasing storm intensity and rising sea levels, the area south of the ditch has experienced frequent flooding of structures and roadways. Currently, four stormwater systems in this area contribute drainage to the ditch, two of which are significantly undersized to handle the required capacity. To address these issues, the project will involve upsizing storm structures to enhance pipeline capacity along Ashbury Dr, Armon Dr and Riverside Dr S, thereby reducing flood risks. The ditch is proposed to remain an open-channel drainage system, with plans to be reconstructed and regraded to maximize storage capacity. Additionally, slope stabilization measures, such as the potential use of gabion basket retaining walls, will be explored to prevent erosion and improve the ditch's overall efficiency in managing stormwater.

	2027	2028	2029	2030	2031
(132) Stormwater Fund	$0	$656,000	$0	$4,961,000	$0
Grand Total	**$0**	**$656,000**	**$0**	**$4,961,000**	**$0**

Church Creek Resiliency Program

Project Category: Stormwater Projects
Project Number: 55
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

The Church Creek drainage basin is in southwest Largo. Its general boundaries are Walsingham Rd on the South, Vonn Rd on the East, Indian Rocks Road on the West, and Wilcox Road on the North. The current drainage system is in poor condition and undersized. Phase I of the Church Creek Drainage Improvement Project was completed in 2008. Phase I replaced an existing concrete channel with a box culvert, between Croft Dr. N and Twigg Ter. Phase III installed new concrete pipe along 126th Avenue North in 2024.

Phase II will convey the stormwater coming out of the Phase I box culvert into a new box culvert along Twigg Ter,

discharging it into Church Creek. This work also includes the replacement and relocation of the sanitary gravity line along Twigg Ter. Phase III will convey excess flow during large storm events through upgraded stormwater infrastructure and discharging it further downstream in Church Creek.

Pinellas County is completing a McKay Creek Drainage Basin Evaluation. Church Creek is part of that basin. A series of resiliency/BMP projects are being developed for Church Creek including the Wilcox Road culvert resiliency replacement project. Additional projects will be added to this program as they develop.

	2027	2028	2029	2030	2031
(132) Stormwater Fund	$5,000,000	$0	$0	$0	$0
Grand Total	**$5,000,000**	**$0**	**$0**	**$0**	**$0**

Donegan Road Bypass Canal Culvert Improvements

Project Category: Stormwater Projects
Project Number: 387
Project Status: New
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: Sustainability & Resilience: Mitigate impacts to community assets from current & future climate hazards

Project Scope

The existing culverts at the crossing of Donegan Road over the Bypass Canal are currently overwhelmed by the high flow rates coming through the channel during severe weather events, causing a restriction of the flow and contributing to upstream flooding of roadways and structures. This project proposes replacing the two (2) existing 10x12-ft box culverts under Donegan Road at the Bypass Canal crossing with four (4) 10x12-ft box culverts to provide flooding relief upstream.

	2027	2028	2029	2030	2031
(132) Stormwater Fund	$0	$0	$0	$0	$2,075,000
Grand Total	**$0**	**$0**	**$0**	**$0**	**$2,075,000**

Egret Drive Box Culvert Rehabilitation

Project Category: Stormwater Projects
Project Number: 386
Project Status: New
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: Public Health & Safety: Manage City infrastructure to last longer and perform better

Project Scope

The City owns and maintains five culverts that do not meet the minimum length criteria for the National Bridge Inspection Program (NBIP), including the Egret Drive culvert. All other bridges and culverts are either inspected or maintained by FDOT via the NBIP or other entities. The Egret Drive culvert is an 8'x8' box culvert located along Egret Drive just west of Belcher Road, where the roadway crosses a drainage canal. The project will impact the West El De Oro neighborhood. In 2019, repairs were completed at this location to address visible deterioration. These efforts primarily focused on riprap stabilization and wingwall improvements, with limited concrete repairs performed inside the culvert. Since that time, additional concrete deterioration has developed in other areas of the box culvert. In FY2023, the City evaluated all five City-maintained culverts that are not included in the NBIP as part of a comprehensive condition assessment performed with Stantec. Using the originally allocated funding, repairs were completed on the other four culverts. The Egret Drive culvert was deferred at that time due to its higher rehabilitation cost, which exceeded available funding and met the

threshold for a standalone CIP project. The evaluation also confirmed that earlier repairs at Egret Drive did not fully address the concrete deterioration inside the structure, with widespread cracking and delamination still present along the culvert walls and ceiling.

Based on these findings, the recommended approach is to address structural deterioration, reduce the risk of culvert failure, and avoid significantly higher costs associated with emergency repairs or full replacement if conditions continue to worsen. Stantec had provided full design plans, however, the costs place this work into CIP threshold. This project will follow Stantec's recommendations for corrective repair. The proposed design funding is anticipated for the Engineer's potential involvement during construction (eg. field reviews, meetings, etc.). Since design is complete, the funding is primarily for construction of the repairs identified.

	2027	2028	2029	2030	2031
(132) Stormwater Fund	$0	$0	$672,000	$0	$0
Grand Total	**$0**	**$0**	**$672,000**	**$0**	**$0**

Neighborhood Streets – Pocahontas Dr (TR16)

Project Category: Stormwater Projects
Project Number: 159
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.2.4. - Develop a multimodal street, trail, and sidewalk network that provides interconnected transportation options to residents.

Project Scope

FY2026-2030 update: Pocahontas was defunded in 2023 due to lack of fund availability, particularly stormwater. In recognition of this, the 2025 update to the Pocahontas cost estimate spreads construction over three years. Drainage scope was also modified to achieve the same project objectives but for a lower cost over the three years. Cost estimates are based on 2025 unit rates and 3% inflation assumed per year. See itemizations.

Paving group TR16 consists of 1.50 miles of scheduled pavement improvements. The TR16 area includes Pocahontas

Drive, Georgianna Street, Isabelle Street, and the following roadway segments west of Gladys Street: Hillsdale Avenue, 19th Place SW, 20th Avenue SW, 21st Avenue SW, and 21st Place SW. The project scope includes pavement and pedestrian improvements as well as drainage improvements. The pavement improvement scope consists primarily of full reconstruction and minor rehabilitation of two roadways. ADA improvements will be evaluated and completed with this project. Drainage improvements include the construction of stormwater infrastructure for flood control. This project includes design with inspection services and construction.

	2027	2028	2029	2030	2031
(130) County Gas Tax (CGT) Fund	$0	$0	$107,000	$0	$0
(132) Stormwater Fund	$0	$0	$341,000	$0	$633,000
(133) Local Option Sales Tax (LOST) Fund	$0	$0	$605,000	$0	$983,000
Grand Total	**$0**	**$0**	**$1,053,000**	**$0**	**$1,616,000**

Pinecrest Stormwater Conservation Area

Project Category: Stormwater Projects
Project Number: 345
Project Status: Funded
Additional FTEs: 2



Strategic Plan Alignment

Strategic Plan Goal: 1.1.2. Utilize water management practices that rehabilitate the health of our waterways.

Project Scope

The City Commission approved the purchase of the Pinecrest Golf Course in December 2022, which is located in the McKay Creek watershed. The Pinecrest Stormwater Conservation Area (project) has five goals: (1) create a master storm pond for the Medical Arts District, (2) improve water quality, (3) improve flood control, (4) provide passive recreation with connectivity to the Pinellas Trail, and (5) provide native habitat and invasive plant abatement. Because of the project's scale and environmental scope, securing external grant funding is essential to completing the work in a fiscally responsible and timely manner.

The project will be executed in a number of overlapping phases to maximize grant opportunities:
• FY 2026–2027: Design Phase I – Consultant-led detailed arsenic soil study, negotiated Florida Department of Environmental Protection (FDEP) soil cleanup target level (SCTL), cleanup plans and specifications, pond and passive park design
• FY 2028: Design Phase II – Consultant-led design to upgrade the Medical Arts District stormwater conveyance system to align with the master stormwater ponds
• FY 2029–2030: Construction Phase I – Contractor-led ponds/wetlands and passive park construction
• FY 2030–2031: Construction Phase II – Contractor-led Medical Arts District storm pipe construction

And finally, grant opportunities for this project include:
• Southwest Florida Water Management District (SWFWMD) Cooperative Funding Initiative (CFI)
• Resilient Florida grant program
• FEMA Flood Mitigation Assistance grant program
• FDEP Land and Recreation grant programs
• Florida Water Quality Improvements grant program
• Potential Pinellas County economic funding support

	2027	2028	2029	2030	2031
(132) Stormwater Fund	$0	$0	$0	$0	$0
Grand Total	**$0**	**$0**	**$0**	**$0**	**$0**

Starkey Road Basin Best Management Practices Implementation

Project Category: Stormwater Projects
Project Number: 200
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

The Starkey Road Basin Watershed Management Plan, completed in 2012, identified Best Management Practices (BMPs) designed to provide flood control and water quality benefits.

This project is a combination of three BMPs identified in the study. It proposes upgrading the culvert and/or ditches at Starkey Road on Channel 10 near the East Bay Oaks Mobile Home Community and at Lake Palms Drive on Channel 10

combined with regrading the south-flowing tributary ditch west of Dahlia Place and Gardenia Place to expand the bottom width and recreate a positive ditch bottom gradient. New inlet/collection structures between the Dahlia Place and Gardenia Place cul- de- sac roadway are also proposed to fully convey roadway runoff through the collector system without overflow down driveways.

The previous study provided a general evaluation of the drainage issues, but further evaluation is required as part of this project to fully address the drainage issues.

	2027	2028	2029	2030	2031
(132) Stormwater Fund	$5,432,000	$0	$0	$0	$0
Grand Total	**$5,432,000**	**$0**	**$0**	**$0**	**$0**

Stormwater Asset Management Priorities

Project Category: Stormwater Projects
Project Number: 263
Project Status: Funded
Additional FTEs: 5



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

The Stormwater Asset Management Priorities project is part of a multi-year effort to increase the level of funding and commensurate level of service in maintaining the City's stormwater infrastructure. In addition to planned capital projects elsewhere in the stormwater portfolio, this project represents variable annual funding for additional repair, maintenance, operations, and capital improvements beyond those projects described. The City’s stormwater asset management work is split into three tiers. Tier 1 includes ongoing operations and maintenance funding; Tier 2 represents operational repair and rehabilitation funding; and Tier 3 represents Capital Investment Project (CIP) level repair and rehabilitation needs. This funding is a combination of all three tiers, with primary emphasis on new Tier 2 and Tier 3 funding.

	2027	2028	2029	2030	2031
(132) Stormwater Fund	$0	$6,642,200	$6,200,000	$4,500,000	$6,000,000
Grand Total	**$0**	**$6,642,200**	**$6,200,000**	**$4,500,000**	**$6,000,000**

Woodbrook Ditch Rehabilitation

Project Category: Stormwater Projects
Project Number: 327
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

The City has jurisdictional control of the right-of-way between Woodbrook Drive S and 8th Avenue NE. The existing drainage ditch that lies within this right-of-way has steep and unstable banks with portions having experienced significant erosion with undermining cavities, which makes maintenance activities difficult and hazardous. It is intended that this ditch will remain an open-channel and this project will identify slope stabilization treatments. This ditch is approximately 750 linear feet and outfalls directly into Long Bayou, located within the Starkey Road Basin Watershed. This project would consist of the evaluation, redesign, and reconstruction of the open-channel drainage ditch in order to restore and stabilize the ditch and allow for proper and safe operation and maintenance.

	2027	2028	2029	2030	2031
(132) Stormwater Fund	$0	$0	$2,048,000	$0	$0
(133) Local Option Sales Tax (LOST) Fund	$0	$0	$1,000,000	$0	$0
Grand Total	**$0**	**$0**	**$3,048,000**	**$0**	**$0**

Yellow Banks Grove and Yachthaven Estates Drainage Improvements

Project Category: Stormwater Projects
Project Number: 235
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

This project involves the evaluation and design of a new drainage system and pavement rehabilitation within Yachthaven Estates and the northern portion of the Yellow Banks Grove neighborhood, which is located directly to the south of Yachthaven Estates. Many drainage-related problems are experienced by residents during and after rainfall events in these neighborhoods. These neighborhoods are located in the southwestern portion of the City, just east of the intercoastal waterway, and include the area bounded by 145th St N to the west, 143rd St N to the east, Starboard Lane to

the north, and 122nd Ave N to the south.

The existing drainage system of Yachthaven Estates is made up of three-sided open concrete ditches, which are both dangerous and insufficient to handle the stormwater runoff within the neighborhood. The existing open concrete ditches are located along the edge of the pavement and create a drop-off condition for vehicles and bicyclists. In addition, the concrete ditches are undersized and provide no environmental benefits. Very narrow rights-of-way within this neighborhood will pose a potential design constraint. Additionally, insufficient infrastructure within the northern portion of the Yellow Banks Grove neighborhood contributes to flooding. Engineering staff recommends a coordinated approach with evaluating these two adjacent areas together, as a redesign of the drainage system spanning these two areas is anticipated. Detailed surveying and geotechnical consultant services will be required.

The evaluation and design services would consider sustainability and resiliency with regard to the proposed drainage system. This project's cost estimate does include construction administration costs but does not include the construction costs for these improvements. Based on the design recommendations, the construction of various improvements would need to be planned and prioritized in the future with additional phases. Final Construction costs would be inclusive of pavement rehabilitation. This project's cost estimate does include property acquisition costs, if necessary, to be determined during evaluation phase of project.

	2027	2028	2029	2030	2031
(130) County Gas Tax (CGT) Fund	$192,500	$939,900	$318,100	$126,000	$0
(132) Stormwater Fund	$135,600	$0	$224,000	$88,700	$0
(401) Wastewater Operations Fund	$0	$0	$0	$13,500	$0
Grand Total	**$328,100**	**$939,900**	**$542,100**	**$228,200**	**$0**

VEHICLE PROJECTS

Vehicle Projects Portfolio

About This Portfolio

The Vehicles capital project portfolio contains vehicle purchases for all city departments as well as major capital equipment and tools to run the Fleet Management Division of Public Works.



Guiding Strategies

There are several Sustainability related strategies that serve as guidance for this portfolio.

- Goal 1.3 in the Strategic Plan directs the city to support the advancement of transportation options that reduce emissions and resource consumption.
- The City's Alternative Fuel Vehicle Purchasing Policy directs the City to transition 100% of its light duty fleet to electric or hybrid vehicles.
- A Ready for 100 Resolution commits the city to source 100% of its municipal energy consumption from renewable sources by 2035.
- The Sustainability and Resilience Action Plan (SRAP) directs the city to aim to achieve net zero greenhouse gas emissions for the Largo community by 2050.

Factors Influencing Decisionmaking

There are many factors that influence decision-making in this portfolio. Since the 2020 pandemic, the limited market availability of vehicles, especially hybrid and electric vehicles, continues to challenge the City's ability to meet its Alternative Fuel Vehicle Purchasing Policy. Market availability of these vehicles has two general challenges: First, there are a limited amount of electric vehicle models that can suitably replace certain operational light duty vehicles currently. Second, of the different hybrid and electric vehicle models that do exist, they are manufactured in rates that do not currently meet their demand.

Funding for alterative fuel or electric vehicles is available through the CIP planning process. Planning is currently underway to ensure that the City has adequate charging capabilities for its fleet as the transition occurs. Funding for charging infrastructure can be challenging if major facility retrofits or other modifications are required to accommodate charging equipment.

Community Development Vehicles

Project Category: Vehicles
Project Number: 69
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

This project includes vehicles assigned to the Community Development department. Vehicles needs are re-evaluated annually with pricing, suitability for use, and sustainability as factors in determining replacements. The vehicles used in this department are light-duty and are being transitioned to electric and / or alternative fuel vehicles as they are replaced.

	2027	2028	2029	2030	2031
(001) General Fund	$54,000	$52,200	$0	$70,200	$0
(131) Construction Services Fund	$0	$0	$0	$113,400	$0
Grand Total	**$54,000**	**$52,200**	**$0**	**$183,600**	**$0**

Engineering Services Vehicles

Project Category: Vehicles
Project Number: 136
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

This project includes the vehicles assigned to the Engineering Serivces's Department. Vehicles needs are re-evaluated annually with pricing, suitability for use, and sustainability as factors in determining replacements. The vehicles used in this department are light-duty and are being transitioned to electric and / or alternative fuel vehicles as they are replaced.

	2027	2028	2029	2030	2031
(001) General Fund	$0	$0	$0	$0	$0
(132) Stormwater Fund	$0	$0	$0	$56,500	$0
(401) Wastewater Operations Fund	$49,000	$0	$53,800	$0	$0
Grand Total	**$49,000**	**$0**	**$53,800**	**$56,500**	**$0**

Environmental Services Vehicles

Project Category: Vehicles
Project Number: 70
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

This project includes vehicles assigned to the Environmental Services department. Vehicles needs are re-evaluated annually with pricing, suitability for use, and sustainability as factors in determining replacements. Vehicles in this department are comprised of heavy-duty and light-duty; therefore, the transition to electric or alternative fuel vehicles is a slower pace and dependent upon technology advancements in the heavy-duty vehicle and equipment market.

	2027	2028	2029	2030	2031
(401) Wastewater Operations Fund	$1,466,300	$991,300	$176,100	$291,800	$110,300
Grand Total	**$1,466,300**	**$991,300**	**$176,100**	**$291,800**	**$110,300**

Fire Rescue Vehicles

Project Category: Vehicles
Project Number: 71
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.2.3. Provide responsive, high-quality public safety services that meet the community's needs.

Project Scope

This project includes vehicles assigned to the Fire Rescue department. Vehicles needs are re-evaluated annually with pricing, suitability for use, and sustainability as factors in determining replacements. Vehicles in this department are comprised of heavy-duty and light-duty; therefore, the transition to electric or alternative fuel vehicles is a slower pace and dependent upon technology advancements in the heavy-duty vehicle and equipment market.

	2027	2028	2029	2030	2031
(133) Local Option Sales Tax (LOST) Fund	$65,700	$520,000	$1,534,700	$2,720,000	$2,308,900
Grand Total	**$65,700**	**$520,000**	**$1,534,700**	**$2,720,000**	**$2,308,900**

Police Vehicles

Project Category: Vehicles
Project Number: 72
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.2.3. Provide responsive, high-quality public safety services that meet the community's needs.

Project Scope

This project includes vehicles assigned to the Police department. Vehicles needs are re-evaluated annually with pricing, suitability for use, and sustainability as factors in determining replacements. The vehicles used in this department are being transitioned to electric and / or alternative fuel vehicles as they are replaced.

	2027	2028	2029	2030	2031
(133) Local Option Sales Tax (LOST) Fund	$2,278,600	$366,700	$1,675,000	$2,300,400	$3,710,900
Grand Total	**$2,278,600**	**$366,700**	**$1,675,000**	**$2,300,400**	**$3,710,900**

Public Works Vehicles

Project Category: Vehicles
Project Number: 65
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

This project includes vehicles assigned to the Public Works's Department. Vehicle needs are re-evaluated annually with pricing, suitability for use, and sustainability as factors in determining replacements. Vehicles in this department are comprised of heavy-duty and light-duty; therefore, the transition to electric or alternative fuel vehicles is a slower pace and dependent upon technology advancements in the heavy-duty vehicle and equipment market.

	2027	2028	2029	2030	2031
(001) General Fund	$423,500	$363,200	$230,000	$151,000	$357,600
(132) Stormwater Fund	$0	$391,600	$651,800	$1,799,500	$0
(405) Solid Waste Fund	$4,359,100	$1,620,700	$3,213,400	$5,009,700	$3,113,400
(501) Fleet Services	$91,500	$0	$0	$105,900	$0
Grand Total	**$4,874,100**	**$2,375,500**	**$4,095,200**	**$7,066,100**	**$3,471,000**

Recreation, Parks, and Arts Vehicles

Project Category: Vehicles
Project Number: 66
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

This project includes vehicles assigned to the Recreation, Parks & Arts Department. Vehicles needs are re-evaluated annually with pricing, suitability for use, and sustainability as factors in determining replacements. Vehicles in this department are comprised of heavy-duty and light-duty; therefore, the transition to electric or alternative fuel vehicles is a slower pace and dependent upon technology advancements in the heavy-duty vehicle and equipment market.

	2027	2028	2029	2030	2031
(001) General Fund	$1,055,700	$627,200	$275,000	$0	$0
(408) Golf Course Fund	$0	$0	$0	$0	$0
Grand Total	**$1,055,700**	**$627,200**	**$275,000**	**$0**	**$0**

Showmobile Replacement

Project Category: Vehicles
Project Number: 371
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 3.2.1. Provide exceptional and affordable community amenities and city services that enrich quality of life

Project Scope

The Special Events division is currently utilizing a showmobile that is in need of replacement. The showmobile is used as a stage for entertainment during special events hosted in Largo Central Park. This project will replace the current showmobile for a newer one. A new showmobile will allow for increased usage and opportunities for entertainment during events in Largo Central Park.

The current stage is over 20 years old, and in recent years has been experiencing major repair and safety issues. There is

rusting on the legs, jacks, frame, body and roof hinge points; Soft flooring and bent aluminum framing; the doors are not in sync when closed and cause bowing of the canopy when staff force them to be even; some of the extension platforms have failed, staff replaced two in FY2024 and two more are in need of replacement; some of the lights are not operable; and some of the parts that fasten the rails, steps and extension platforms to the stage are missing.

	2027	2028	2029	2030	2031
(001) General Fund	$0	$0	$0	$250,000	$0
Grand Total	**$0**	**$0**	**$0**	**$250,000**	**$0**

TECHNOLOGY PROJECTS

Technology Projects Portfolio

About This Portfolio

The Technology capital project portfolio contains projects ranging from hardware acquisition and replacement; software acquisition and replacement; as well as other network and system infrastructure acquisition and replacement.



Guiding Strategies

The City's Strategic Plan outlines a goal of modern, evolving technology and a seamless user experience to guide technology investments. Achieving this goal may include:

- Investing in 'behind the scenes' hardware, software, and other related technology infrastructure to support public-facing operations
- Software investments that enhance internal efficiency and quality data management to enhance decision-making
- Software investments that enhance customer service through a more modern and user-friendly customer experience

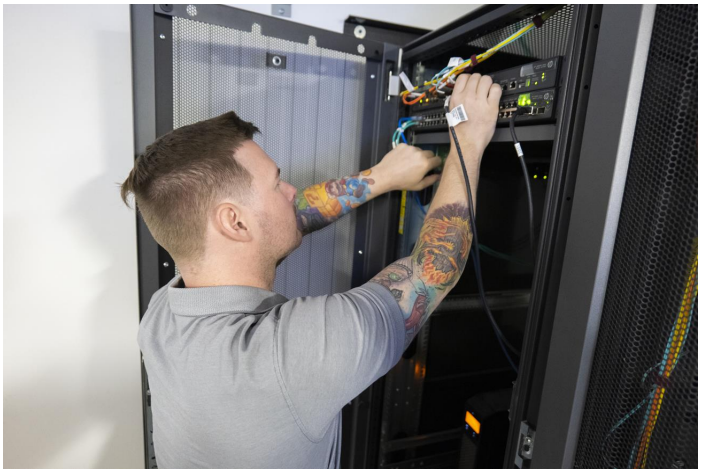
Factors Influencing Decision-making

Factors that affect funding decisions in this portfolio include:

- Available resources and timing based on fund balance and recurring costs associated with any new acquisitions
- Level of ongoing vendor support available for existing applications, vs. applications that may be discontinued or no longer supported for modern enhancements
- Criticality of data needs for analysis and decision-making that may be enhanced through more modern software or hardware.

Computer Server Replacement

Project Category: Technology Projects
Project Number: 60
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 1.2.3. - Provide modern, evolving technology that supports collaboration, automation, and a seamless user experience

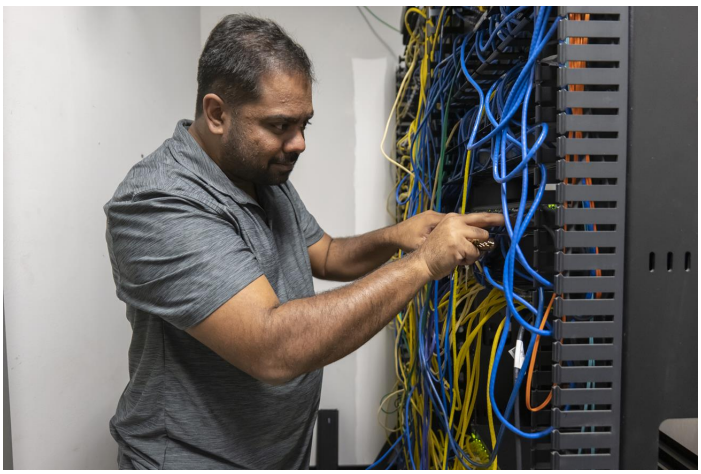
Project Scope

The City operates, on average, 75 main production computer servers. The computer servers that have reached the end of their useful life are scheduled for replacement annually. The City's main production servers have an average useful life of approximately 5-6 years; however, increased user demand and/or enhanced software capabilities may accelerate replacement requirements, even though a server remains functional. If a computer server being replaced is reliable, the server is reassigned to less demanding production work, becomes a testing server for non-production work, or is retired.

	2027	2028	2029	2030	2031
(001) General Fund	$200,000	$200,000	$230,000	$210,000	$275,000
Grand Total	**$200,000**	**$200,000**	**$230,000**	**$210,000**	**$275,000**

Enterprise Asset Management Software Replacement

Project Category: Technology Projects
Project Number: 260
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.2.3. - Provide responsive, high-quality public safety services that meet the community's needs.

Project Scope

The City of Largo currently uses VueWorks, by DTS, Inc for Enterprise Asset Management. This system is used to track spatial and non-spatial assets throughout many departments. Public Works, Environmental Services, Engineering, Finance and Recreation, Parks, and Arts are using the system now, and the Information Technology Department is working to bring

on other departments, as well as potential integrations with the new Enterprise Resource Planning system, Workday. This project would replace the current Enterprise Asset Management System with one that possesses a robust set of features to ensure the ongoing success of asset tracking, life-cycle management, and financial integrity.

	2027	2028	2029	2030	2031
(001) General Fund	$40,000	$400,000	$50,000	$50,000	$50,000
(131) Construction Services Fund	$20,000	$200,000	$25,000	$25,000	$25,000
(132) Stormwater Fund	$40,000	$400,000	$50,000	$50,000	$50,000
(401) Wastewater Operations Fund	$80,000	$800,000	$100,000	$100,000	$100,000
(405) Solid Waste Fund	$20,000	$200,000	$25,000	$25,000	$25,000
Grand Total	**$200,000**	**$2,000,000**	**$250,000**	**$250,000**	**$250,000**

Enterprise Phone System Replacement

Project Category: Technology Projects
Project Number: 245
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 1.2.3. - Provide modern, evolving technology that supports collaboration, automation, and a seamless user experience

Project Scope

In 2027, the current Cisco phone system will be reaching the end of its useful lifespan in terms of the hardware. An evaluation should be undertaken of the software and features of the system to determine whether the entire product should be replaced, or only the server and gateway hardware. This will depend on the development of the product in the meantime, and how well it still matches up with the City's needs. Replacement of the entire phone system, for example, if it were a dead-end product, will be more expensive than keeping it and upgrading the hardware.

	2027	2028	2029	2030	2031
(001) General Fund	$300,000	$50,000	$50,000	$50,000	$50,000
Grand Total	**$300,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**

WASTEWATER PROJECTS

Wastewater Projects Portfolio

About This Portfolio

The Wastewater Capital Project Portfolio contains projects associated with the collection, conveyance, treatment and disposal of wastewater. This includes lateral underground infrastructure and facilities and equipment associated with the operations of the Wastewater Treatment Plant.



Guiding Strategies

Guiding strategies in this portfolio include major capital projects that enhance sustainability & resilience, as well as prevent environmental damage as a result of major rainfall and sanitary sewer overflows. Additionally, the State Legislature has enacted legislation that requires all wastewater treatment facilities to find alternatives for disposing treated wastewater into waterbodies by 2032. Major components of these strategies include:

- Rainwater Inflow & Infiltration Abatement
- Infrastructure Rehabilitation to Reduce Recurring Maintenance Needs
- Operational Modernization (Solar Installation & Asset Management Software Upgrades)
- Regulatory Compliance

Factors Influencing Decision-making

There are a multitude of factors that influence decision-making in this portfolio. All projects are funded through the collection of wastewater and reclaimed water user charges, so timing of rate increases drives our ability to fund projects. Other factors include:

- Timing of compliance-related deadlines
- The City's capacity to bundle projects and issue debt
- Cost of projects and smoothing costs over time (spacing projects across years to minimize large spikes in capital costs)
- Considering rate increases in other funds/services across the City - balancing residential cost burden with Wastewater rate-setting

Studies and Preliminary Assessments

The City is currently undertaking multiple studies that will inform the future capital needs of the wastewater treatment plan, collection system, and biosolids processing. Capital projects necessary to address the results of these studies will be included in future capital planning processes. However, preliminary assessments of future needs have been included below but not submitted for funding to allow for full evaluation of the system prior to programming while highlighting the perceived improvements and estimated impact.

List of Studies and Evaluations:

1. Biosolids Roadmap Study
    - Develops a comprehensive roadmap for the City's WWRF and to preserve the capital required for future solids processing infrastructure.
    - Will be conducted in 2026 to evaluate the City’s long-term solids management strategy, including continued private partnerships versus City ownership of biosolids processing.
    - Assesses the long-term rehabilitation needs of the City’s digesters and identify how future regulatory, operational, and regional considerations may affect biosolids management decisions.

2. Sanitary Sewer Evaluation Survey (SESS)
    - Evaluates the condition, performance, and capacity of the sewer infrastructure and identifies any problems, defects, or areas of concern within the system.
    - Primary objectives of an SSES are to ensure the proper functioning of the wastewater collection system, prevent sanitary sewer overflows (SSOs), and maintain compliance with environmental regulations.
3. Flood and Storm Surge Resiliency Evaluation
    - Identifies recommendations aimed at mitigating risks associated with flood and storm surge complications experienced at the WWRF during Hurricane Helene.
    - Provides for implementation of appropriate adaptation strategies, such as protecting, elevating, or relocating vulnerable infrastructure.
    - Outlines measures to enhance WWRF's resilience, ensuring it protects the City's waterways and can provide wastewater treatment service during extreme storm conditions.
4. Utility Rate Study
    - Evaluating tiers and alternative structures to wastewater rates to generate revenues.
    - Consider increased capital costs resulting from construction cost inflation and ensure rates are suitable to meet current and future ongoing capital needs.
    - Consider additional capital investments and debt cover, including future system resilience/hardening for storm and flood events.
    - Include financial policy recommendations for fund balance targets, emergency repair reserves, debt and other factors.

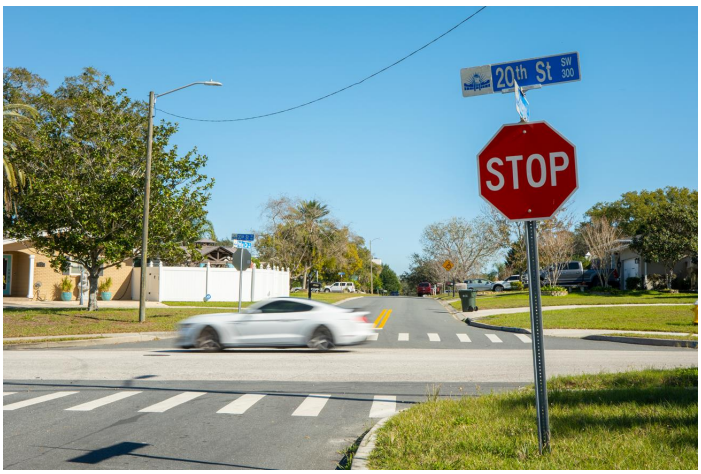
Preliminary Assessment of Currently Unbudgeted Future Needs by Area (FY 2028-2037):

- Wastewater Treatment - $23.0M Estimated
    - Digester Tank Rehabilitation
    - Pump Station Variable Frequency Drive Lifecycle Replacement
    - EQ/IPS/Headworks Coating Rehabilitation
    - WWRF Secondary Clarifier Drive Mechanism Replacement
    - Treatment Train Primary Clarifier Rebuilds

    - Denitrification Filter Meda & Structural Rehabilitation
    - EQ and IPS-to-Headworks Valve Replacements
    - Epoxy Lining of Plant Manholes
    - WWRF Digester Cleaning
    - Methanol Tank Replacements
- Wastewater Collections - $10.5M Estimated
    - Lift Station 30 Removal & Gravity Tie-In
    - 20th St Siphon Removal with New Lift Station in Lieu of Siphon
    - Large Generator Replacement
    - Valves Repair & Replacement
    - Forcemain Repair & Replacement
- Wastewater Reclaimed Water - $2.4M Estimated
    - Valves Repair & Replacement
    - Pressure Pipe Repair & Replacement

20th Street SW Sanitary Sewer Siphon Replacement

Project Category: Wastewater Projects
Project Number: 229
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

The sanitary sewer collection system has a siphon located on 20th Street SW that transits under McKay Creek. A sanitary sewer siphon is a structure that allows wastewater to flow through a pipe, under and around low-lying areas or obstructions such as rivers, utilities, or other obstructions. The current siphon has reached the end of its lifespan and requires bi-weekly cleaning by the Environmental Services Department to prevent potential sewer backups to the nearby businesses along

West Bay Drive. This siphon also poses an increased risk for sanitary sewer overflows during storm events due to its condition, and proximity to (under) a water body. During the design phase, the siphon and surrounding collection system will be evaluated to determine the best method of replacement. This project aims to ensure a high level of routine wastewater service, storm resilience and reduction in the maintenance workload of the Environmental Services team.

	2027	2028	2029	2030	2031
(401) Wastewater Operations Fund	$0	$500,000	$0	$4,000,000	$0
Grand Total	**$0**	**$500,000**	**$0**	**$4,000,000**	**$0**

Clean Water Act No. 1 Priority Lift Station 25 Service Area Inflow & Infiltration Abatement

Project Category: Wastewater Projects
Project Number: 231
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

The Fiscal Year (FY) 2021 litigation settlement agreement required the City to expand its wastewater collection system flow monitoring program in to identify the next three sanitary sewer lift station basins with the highest amount of Inflow and Infiltration (I&I). Subsequent to the flow monitoring effort only Lift Station 25 met the criteria for excessive flow. The Lift Station 25 basin is now the Litigation Settlement Agreement Priority No. 1 lift station.

The City's goal is to reduce the potential for sanitary sewer overflows (SSO's) in the local community and reduce the total volume of wastewater received at the Wastewater Reclamation Facility (WWRF). As such, the City plans to implement improvements to the wastewater collection system in this service area(s) to mitigate the Inflow and Infiltration (I&I) volume. The I&I evaluation is scheduled to be completed in FY 2026. Funding for the I&I abatement improvements is requested for the following fiscal year.

	2027	2028	2029	2030	2031
(401) Wastewater Operations Fund	$3,000,000	$0	$0	$0	$0
Grand Total	**$3,000,000**	**$0**	**$0**	**$0**	**$0**

Interceptor Manhole Rehabilitation Program

Project Category: Wastewater Projects
Project Number: 347
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

The City's networked gravity sewer interceptor collection system transmits large volumes of wastewater across the city eventually making its way to the wastewater reclamation facility (WWRF). The oldest portions of this network of large diameter pipe and deep manholes is approximately 50 years old.

Hydrogen sulfide (H2S) corrosion in interceptor manholes has shortened the life span of these wastewater assets resulting in roadway depressions, increased inflow and infiltration and overall increased risk of failure and sanitary sewer overflows (SSOs). These wastewater manholes are found both in the roadway and the grassy portion of the right-of-way. The goal of this Interceptor Manhole Rehabilitation Program is to move from a reactive response to a more proactive strategy budgeting funding over the course of five to seven years addressing manholes that are approaching end of life expectancy conditions prior to failure. A new manhole construction material that is more resilient to hydrogen sulfide will be used for all replacement projects in this program. This material is expected to have a minimum 50-year life expectancy.

The Environmental Services Collection System Division has conducted a city-wide condition assessment of interceptor manholes to prioritize across this multi-year program. The early portion of this program will focus on manhole replacement and then transition to manhole rehabilitation.

	2027	2028	2029	2030	2031
(401) Wastewater Operations Fund	$620,000	$650,000	$680,000	$0	$0
Grand Total	**$620,000**	**$650,000**	**$680,000**	**$0**	**$0**

Iron Pipe Replacement Program

Project Category: Wastewater Projects
Project Number: 358
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

Largo's wastewater collection system is composed of both gravity and pressurized pipes. These pipes are composed of different materials, the older pipes in the collection system are mostly composed of clay or iron, newer pipes are usually composed of plastic. Our GIS data indicates that the average age for our unlined iron gravity pipes is 48 years old. The average useful life of an iron pipe is generally around 50 years. The useful life will vary based on environmental conditions both inside and outside of the pipe. As iron pipes age, they begin to corrode, resulting in reduced internal pipe diameter and increased pipe roughness. In severe cases, corrosion can penetrate through the pipe wall and lead to structural failure. Iron pipes can become significantly tuberculated as early as 25 years.

This project aims to identify, remove and replace old tuberculated, failure prone iron pipe within Largo's wastewater collection system. The goal is to start replacing this pipe in a proactive manner, rather than reacting to failures with costly emergency repairs. Additionally, the project will increase the resiliency of the City's collection system, lowering the risk of backups and overflows.

	2027	2028	2029	2030	2031
(401) Wastewater Operations Fund	$0	$2,000,000	$2,000,000	$2,000,000	$0
Grand Total	**$0**	**$2,000,000**	**$2,000,000**	**$2,000,000**	**$0**

Lift Station 41 Force Main Replacement

Project Category: Wastewater Projects
Project Number: 259
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

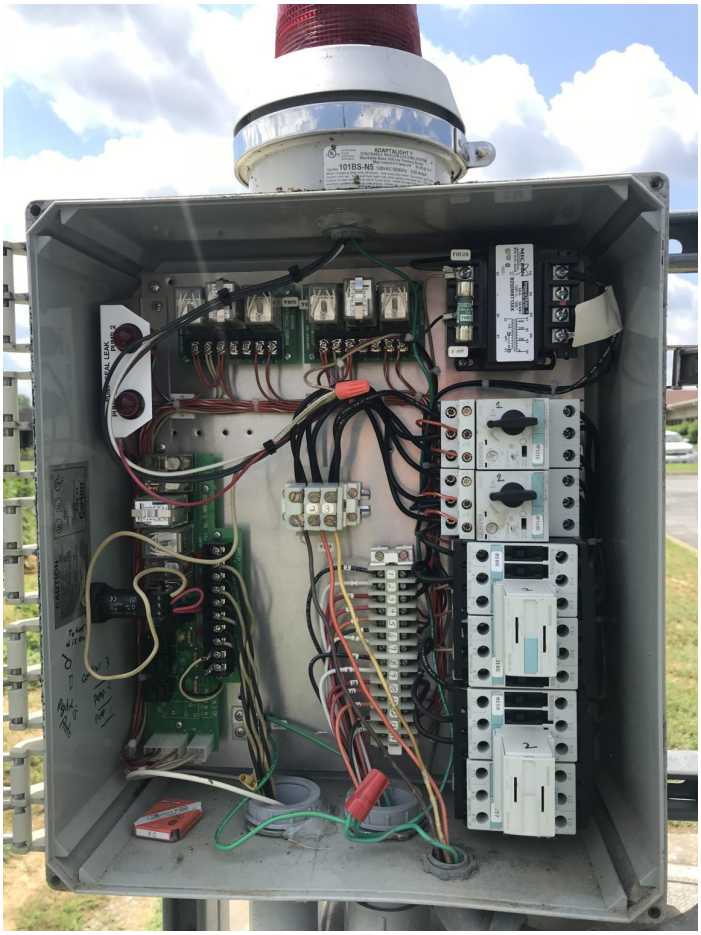
Project Scope

Lift Station 41 is located at 13880 Feather Sound Dr. A 2019 condition assessment of its force main revealed deterioration. The project will include the installation of approximately 3,000 feet of 16-inch diameter pipe to replace the existing 16-inch diameter ductile iron pipe.

	2027	2028	2029	2030	2031
(401) Wastewater Operations Fund	$0	$5,216,000	$0	$0	$0
Grand Total	**$0**	**$5,216,000**	**$0**	**$0**	**$0**

Lift Station Control Panel Elevation

Project Category: Wastewater Projects
Project Number: 366
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

Due to the nature of gravity sewer design, lift stations are often located in the lower or lowest elevation of the basins they serve. In a coastal community like Largo, this frequently results in lift stations located near coastal water bodies, or within the coastal floodplain. During storm or other flooding events, lift stations in these areas are often flooded. Typically, flooding can render a lift station inoperable in two ways. Overflowing of the wet well or destruction of the control panel due to flood water inundation. This project aims to reduce the risk of lift station control panel flooding by providing an elevated control board. Engineering Services & Environmental Services worked together to identify 6 Lift Stations in vulnerable areas that have routinely flooded during recent heavy rain and flooding events to elevate the control boards. The six lift stations include:

LS 24: near 2096 Valencia Way
LS 49: near 11960 28th St N
LS 34: near 1650 Fox Rd
LS 18: near 1655 Saint Pauls Dr
LS 38: near 2169 Egret Dr
LS 08: near the east side of Clearwater St. Pete Airport on Evergreen Ave

	2027	2028	2029	2030	2031
(401) Wastewater Operations Fund	$200,000	$1,200,000	$0	$0	$0
Grand Total	**$200,000**	**$1,200,000**	**$0**	**$0**	**$0**

Sanitary Sewer Evaluation Survey (SSES)

Project Category: Wastewater Projects
Project Number: 138
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

A Sanitary Sewer Evaluation Survey (SSES) evaluates the condition, performance, and capacity of the sewer infrastructure and identifies any problems, defects, or areas of concern within the system. The primary objectives of an SSES are to ensure the proper functioning of the wastewater collection system, prevent sanitary sewer overflows (SSOs), and maintain compliance with environmental regulations.

The SSES is intended to assist the City to achieve a number of objectives which include:

- Proactively prioritizes sanitary sewer system improvements, resulting in operational optimization and the prevention of system failures and overflows;
- Meet current and future anticipated regulatory requirements;
- Provide an updated hydraulic model to ensure sewer system capacity in a timely fashion to accommodate system expansion and redevelopment;
- Will provide Environmental Services and Engineering Services the ability to make data-driven decisions based on the SSES results
- Maintain level of service standards that are desired and acceptable to the community.

Finally, the SSES will also gauge the effectiveness of the City's ongoing Inflow and Infiltration abatement program.

An Engineering consultant will be tasked with investigating and identifying Inflow& infiltration problem areas throughout an estimated sixty percent of the wastewater collection system.

The investigation would include:
- $1.5M for CCTV inspections
- $400K for Lift Station draw down and night flow isolations
- $1M for Manhole inspections
- $ 500K for smoke and dye testing
- $ 500K for pressure pipe assessment
- $ 600K for an updated hydraulic model

	2027	2028	2029	2030	2031
(401) Wastewater Operations Fund	$4,200,000	$0	$0	$0	$0
Grand Total	**$4,200,000**	**$0**	**$0**	**$0**	**$0**

Sodium Hypochlorite and Sulfuric Acid Tanks Lifecycle Replacements

Project Category: Wastewater Projects
Project Number: 370
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

This project involves replacing the chemical storage tanks at the Wastewater Reclamation Facility (WWRF) to ensure the safety of its operations and maintenance staff and protect the community and environment from hazardous material spills.

The WWRF has two 10,000-gallon sodium hypochlorite tanks and two 5,000-gallon sulfuric acid tanks to store the chemicals needed for its disinfection process. These tanks were installed in 2019 and have an estimated 10-15 years of useful life. The tanks are under a covered structure with a roof included on the Public Works Facility's inspection list. All efforts to align this replacement project with the roof replacement project will be made, as the cover must be removed to facilitate the removal and installation of new tanks. Aligning these projects will minimize disruptions and reduce overall costs.

	2027	2028	2029	2030	2031
(401) Wastewater Operations Fund	$0	$0	$0	$575,000	$0
Grand Total	**$0**	**$0**	**$0**	**$575,000**	**$0**

Dewatering Equipment and Truck Loading Facility

Project Category: Wastewater Projects
Project Number: 255
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

The current Biosolids Building was constructed in 1977, with processing equipment installed or upgraded between the late 1970s and early 1990s. Structural evaluations have identified approximately $2 million in required repairs to address extensive deterioration of the exterior structure, concrete platforms, and walkways, with no viable path to meeting modern building standards. Much of the biosolids processing equipment has also reached the end of its useful life and is

increasingly difficult and costly to maintain. Together, these conditions pose a growing risk of unplanned shutdowns that could impair the Wastewater Reclamation Facility's (WWRF) ability to reliably manage solids. To mitigate this risk, the City has transitioned to contracting with a private partner to dewater and haul biosolids offsite at an annual cost of approximately $2.53 million.

This project is structured to develop a comprehensive Biosolids Roadmap for the City's WWRF and to preserve the capital required for future solids processing infrastructure. The Biosolids Roadmap Study will be conducted in 2026 to evaluate the City's long-term solids management strategy, including continued private partnerships versus City ownership of biosolids processing. The study will also assess the long-term rehabilitation needs of the City's digesters and identify how future regulatory, operational, and regional considerations may affect biosolids management decisions.

If City ownership of biosolids processing is recommended, this project would fund the demolition of the existing biosolids facility and the design and construction of a new Dewatering and Truck Loading Facility, currently anticipated in 2029. The project would identify the most suitable location for the new facility, evaluate available dewatering and truck loading technologies, and develop design documents and specifications for construction. Estimated project costs include demolition of the existing structure, design, equipment procurement, and construction of the new facility.

The overarching goal of this project is to provide a flexible, reliable, and sustainable solids processing strategy, and positions the City to make informed long-term decisions that serve both future City staff and the broader community.

	2027	2028	2029	2030	2031
(401) Wastewater Operations Fund	$0	$1,375,000	$6,628,500	$0	$0
Grand Total	**$0**	**$1,375,000**	**$6,628,500**	**$0**	**$0**

Wastewater Reclamation Facility Flood and Storm Surge Resiliency Project

Project Category: Wastewater Projects
Project Number: 367
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.

Project Scope

This project aims to safeguard the City's Wastewater Reclamation Facility (WWRF) from the adverse impacts of storm surges and rain-induced flooding. The WWRF is in a low-lying area adjacent to the Cross Bayou Canal, which is highly susceptible to flooding and storm surge events. During Hurricane Helene, the facility experienced a 4-5 foot storm surge above ground level, threatening critical infrastructure, including control panels, pumps, motors, valves, and power transformers. If damaged, these repairs could take weeks to months to repair.

To mitigate these risks, the City plans to conduct a flood and storm surge resiliency evaluation which will be proposed in the Fiscal Year 2026. Based on the recommendations from this evaluation, the City will implement an appropriate adaptation strategy, such as protecting, elevating, or relocating vulnerable infrastructure. This investment will significantly enhance the WWRF's resilience, ensuring it protects the City's waterways and can provide wastewater treatment service during extreme storm conditions.

The City will also pursue funding opportunities through grants, such as the Hazard Mitigation Grant Program and Resilient Florida Grants, to support the project and reduce the financial burden on local taxpayers.

	2027	2028	2029	2030	2031
(401) Wastewater Operations Fund	$250,000	$250,000	$0	$0	$0
Grand Total	**$250,000**	**$250,000**	**$0**	**$0**	**$0**

LS-04 Capacity Improvements

Project Category: Wastewater Projects
Project Number: 397
Project Status: New
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: Sustainability & Resilience: Support local economic growth through strategic investment, stability, and opportunity.

Project Scope

The LS-04 collection basin serves the western downtown Largo area, north of West Bay Drive between 6th street and Clearwater Largo Road and the neighborhoods north of downtown Largo, around Lake Villa. This lift station and collection basin have been experiencing increasing wastewater flows as downtown largo continues to grow. The lift station is operating at capacity during times of high flow. With more development expected in the future, wastewater demand will increase. The project goal is to increase the capacity of LS-04 to ensure reliable and resilient sewer service for the future, as downtown Largo expands. Floodproofing considerations will also be evaluated during design.

	2027	2028	2029	2030	2031
(401) Wastewater Operations Fund	$0	$0	$0	$350,000	$3,650,000
Grand Total	**$0**	**$0**	**$0**	**$350,000**	**$3,650,000**

Disk Filter Bypass

Project Category: Wastewater Projects
Project Number: 368
Project Status: Funded
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: Ensure the Health, Safety, and Economic Viability of the Community Through Effective Emergency Management

Project Scope

During the 2024 hurricane season, storms brought flows to the Wastewater Reclamation Facility (WWRF) exceeding 40 million gallons per day, which is more than twice its design capacity. A bottleneck in the Disk Filter treatment process was identified during these high-flow events. The Disk Filters play a critical role in reducing suspended solids in water destined for reclaimed use.

However, during high flows, solids do not have sufficient time to settle in the tanks before reaching the Disk Filters, causing the filters to clog and significantly reducing flow through the structure. Compounding the issue, there is no bypass option to alleviate this obstruction. This flow restriction limits the WWRF's ability to process wastewater effectively, increasing the risk of overflows at the plant.

This project aims to design and construct a Disk Filter bypass, enabling the WWRF Operations team to divert flow around the structure during high-flow conditions. Implementing a bypass will maximize the wastewater flow through the treatment plant, reducing the volume of partially treated wastewater that might otherwise overflow into the Cross Bayou Canal during extreme weather events. Environmental Services will actively seek resiliency grants and other funding sources to support this critical infrastructure improvement.

	2027	2028	2029	2030	2031
(401) Wastewater Operations Fund	$0	$0	$0	$75,000	$500,000
Grand Total	**$0**	**$0**	**$0**	**$75,000**	**$500,000**

LS19 Iron Pipe Replacement

Project Category: Wastewater Projects
Project Number: 400
Project Status: New
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: Public Health & Safety: Manage City infrastructure to last longer and perform better.

Project Scope

This project proposes to replace and reroute a section of gravity mains just upstream of LS19's terminal manhole. This segment of main is old, badly tuberculated iron pipe. Additionally, a section of pipe and manhole is currently routed underneath the New Atlantis Condo's tennis court. Design for this project was completed in FY25 under the LS19 relocation project. Construction was originally planned to be completed as a change request under the LS19 relocation project, however, rising construction costs necessitate competitive bid.

	2027	2028	2029	2030	2031
(401) Wastewater Operations Fund	$1,200,000	$0	$0	$0	$0
Grand Total	**$1,200,000**	**$0**	**$0**	**$0**	**$0**

New Pumps & Variable Frequency Drives (VFD) for Reclaimed Pump Houses

Project Category: Wastewater Projects
Project Number: 402
Project Status: New
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: Public Health & Safety: Manage City infrastructure to last longer and perform better.

Project Scope

The replacement of existing pumps that have reached the end of their useful life, and the installation of new variable frequency drives (VFDs) at (3) reclaimed water pumping facilities. The work will involve integrating the new equipment into

the existing control systems to enhance operational efficiency, improve flow management, and provide better energy optimization for reclaimed water distribution.

	2027	2028	2029	2030	2031
(401) Wastewater Operations Fund	$1,000,000	$1,000,000	$1,000,000	$0	$0
Grand Total	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$0**	**$0**

Wet Weather Force Main Manifold & Vortex Manhole Improvements

Project Category: Wastewater Projects
Project Number: 403
Project Status: New
Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: Public Health & Safety: Manage City infrastructure to last longer and perform better.

Project Scope

Remove the Vortex manhole located at the intersection of Tall Pines Dr, and the County ditch line and redirect its flow into the Wet Weather Manifold system to improve wastewater conveyance to the treatment plant.

	2027	2028	2029	2030	2031
(401) Wastewater Operations Fund	$500,000	$0	$0	$0	$0
Grand Total	**$500,000**	**$0**	**$0**	**$0**	**$0**

UNFUNDED FACILITIES PROJECTS

Bayhead Complex and Action Park Reconstruction

Project Number: 45

Project Status: Unfunded

Estimated Cost: $9,500,000

Estimated Useful Life: 40 Years

How Costs Were Determined: FY22 CMAR construction estimate, escalated to FY29.

Additional FTEs: 1

Strategic Plan Goal: 3.1.2. - Encourage activities in the downtown area that create a sense of place and offer a destination for residents and visitors



Project Scope

The building at the Bayhead Complex is over 50 years old and has reached its life expectancy. The building is currently used for a summer camp location, and the restrooms are used for various programs. Staff feels that there is value to maintaining a small building at this site. It is a very heavily used complex between the basketball courts, volleyball courts, skate park, and park areas. Due to the condition of the existing building, staff recommends developing a plan for replacement and the expansion of the sand volleyball courts. Staff proposes replacing with a similar sized facility that includes a small office area, Teen Center, and restrooms that would have access from the inside of the building as well as from the outside of the building. The reconstruction of the basketball courts and parking lot are also included in this project.

Sustainability features in this project include solar rooftop panels and electric vehicle charging stations. In Fiscal Year 2022, the project was suspended at the 60 percent design milestone due to an over budget scenario. The new project estimate is based on the 2022 CMAR estimate and escalated appropriately. City staff will pursue a Florida Department of

Environmental Protection (FDEP) Florida Recreation Development Assistance Program (FRDAP) grant for all eligible items in this project.

Downtown Transit Transfer Station

Project Number: 224

Project Status: Unfunded

Estimated Cost: $11,800,000

Estimated Useful Life: 50 Years

How Costs Were Determined: Recent transit transfer stations have had the following financing structure: 50% Federal Transit Administration (FTA) Capital Improvement Grant; 25% Florida Department of Transportation; and 25% Combination of PSTA and City funding.
Cost estimate was determined as follows: 1. Economic Development Division evaluated the cost of appropriate sized properties in the corridor where the station is proposed and arrived at an average cost of 3 million dollars per 1.5 to 2 acre site on an arterial roadway. 2. Community Development staff used the recent construction costs (6.5 million dollars) for a similarly sized station in Winchester Massachusetts with the same functional characteristics listed above in the summary. 3. Design of the station, including a public participation process, intergovernmental coordination and facilities design, is estimated to be $500,000. The total estimate would be 11.8 million dollars.

Additional FTEs: 0

Strategic Plan Goal:



Project Scope

This project is identified in the WBD-CRD Plan, the Downtown Multimodal Plan and the City of Largo Multimodal Plan. It is currently recommended as part of the Advantage Alt 19 Study: Investing in People and Places along the Alternate U.S. 19 Corridor, prepared by the County's land use and transportation planning agency, Forward Pinellas, and focused on creating a transit ready Missouri Avenue/Seminole Boulevard corridor that can accommodate future expansion of bus rapid transit. Forward Pinellas adopted the Advantage Alternate 19 Study in January of 2024.
The primary objective of the Advantage Alt 19 Plan is to present a strategy that will encourage revitalization and reinvestment around the Alt 19 corridor so that people have more choices for how they get around and where they can live, work, shop and play. By evaluating both land use and transportation in tandem, the Plan develops an integrated approach to redevelopment and investment in public transportation and other infrastructure that will enhance connectivity, improve safety, and address current and future community needs while also being sensitive to the variety of context that exist across five agencies and jurisdictions along the Corridor: Forward Pinellas, PSTA, Pinellas County, and the cities of Largo, Clearwater, Seminole and St. Petersburg. The vision is for enhanced public transportation and transit-supportive redevelopment along the Alt 19 Corridor. The Alt 19 Corridor would be like the SunRunner in the cities of St. Petersburg and St. Pete Beach.

Project Scope: The project will consist of transit corridor and station planning; acquisition of property; design and engineering consultant services and construction of a multi-functional transit transfer station and associated pedestrian improvements to sidewalks, mid-block crossings, etc.

The Advantage Alt 19 Study recommends the following list of features and amenities be considered for the Off-street Transfer Station:
1. Major transfer center with ample seating and aesthetic finishes that contribute to place making and portray a cohesive brand for the enhanced transit service.
2. Sheltered platforms for waiting passengers.
3. Amenities for transit customers, such as Wi-Fi, vending machines and possibly public restrooms.
4. Real-time passenger information kiosks/monitors.
5. Staffed customer service/help desk (optional).
6. Enhanced security features, such as lighting and cameras.
7. Abundant multimodal connections from station to surrounding Downtown area, including major points of interest such as Largo Central Park, the Performing Arts Center, Largo Library, Largo High School, Horizon West Bay, Bayhead Action Park, Pinellas County School District Headquarters, Medical Arts District and the Pinellas Trail.
8. Wayfinding signage to major destinations, micromobility options (scooter and bikeshare), and bicycle and pedestrian facilities/ trails.

9. Pick-up/drop-off locations for rideshare/on-demand services.
10. Bike-share and scooter rental facilities.
11. Sheltered and secured bike parking.
12. Park-and-ride facility with potential for shared-use parking agreement with adjacent businesses.
13. Depending on the site that is selected for the Downtown Transfer Center, signalization improvements, in coordination with Pinellas County Government, may be needed to facilitate safe bus movements in and out of the facility.
14. Pedestrian crossings may also be needed: Across Missouri Avenue/Alt 19 to facilitate safe mid-block crossings to and from the station; and, over the CSX railroad tracks near 1st Street NW and Woodrow Avenue to connect the Downtown Transfer Center to the neighborhoods to the west.

Vision: The vision for this station is for mixed-use redevelopment to occur in the West Bay Drive CRD, especially along Downtown Largo's "main street," West Bay Drive, and around key points of activity such as Largo Central Park, Performing Arts Center, Largo Library, Largo High School and a future Downtown Transfer Station. This vision aligns with Largo's vision to be the Community of Choice in Tampa Bay and the City's focus on Community Pride and the initiative to Develop an Active and Interconnected Downtown.

Funding possibilities for the planning, land acquisition, design, construction, and rapid bus service operations include:
-Transit Planning: Forward Pinellas, Pinellas Suncoast Transit Authority, City of Largo and Federal Transit Administration (FTA)
- Potential Grant: FTA's Pilot Program for Transit Oriented Development Planning Grant
- Multimodal Impact Fee District (TIF) 7A

-Land Acquisition/Design/Construction:
- Establishment of a Downtown Parking Trust Fund (as recommended in the WBD-CRD Plan)
- Partnering with Forward Pinellas and PSTA to seek federal and/or state grants (e.g., Federal Transit Administration; Florida Department of Transportation (FDOT))
- Penny for Pinellas (Local Option Sales Tax (LOST) funds)
- Community Redevelopment Agency (CRA) funds

-Rapid Bus Service Operations: Pinellas Suncoast Transit Authority

Transit Planning: $ 800,000
Land Acquisition:
1.5 – 2 acres in Downtown Largo $3,000,000
Design:
Includes research, public participation, intergovernmental coordination and facilities design $ 500,000
Construction of Transfer Station: $6,500,000

Construction of Mobility Improvements: $1,000,000
Total: $11,800,000

Fire Station 42 Recapitalization

Project Number: 361

Project Status: Unfunded

Estimated Cost: $26,622,000

Estimated Useful Life: 50

How Costs Were Determined: Costs were based on FS 39 and construction escalation to FY 33.

Additional FTEs: 6

Strategic Plan Goal: 2.2.3. Provide responsive, high-quality public safety services that meet the community's needs.



Project Scope

Fire Station 42 is a two apparatus bay fire station supporting eight (8) Fire Rescue personnel and no longer meets community service needs. The building has also exceeded its useful life. Equally important, the existing building is not compliant with the Americans with Disabilities Act (ADA) and National Fire Protection Association (NFPA) safety standards. The current building is 5,300 square feet located on a 0.91 acre land parcel and was constructed in 1978. It is currently located near the signalized intersection of East Bay Drive and Belcher Road.

The summary of requirements for a new structure include:

- Estimated 12,000 square foot structure

- Four apparatus bays,
- Twelve dorm rooms
- Dedicated bunker gear storage
- Tropical system resilient design
- Sustainability features including photovoltaic (PV) generation and electric vehicle charging stations for apparatus (EV capable), employees and the community (EV ready).

The summary of requirements for the 2.5 acre land parcel include:

- 12,000 square feet structure
- Parking, drive aisles, ADA sidewalks, public access
- Backup emergency power generator
- Solid waste management
- Stormwater pond(s)
- Native Florida landscaping
- Comprehensive Development Code (CDC) roadway setbacks and landscaped buffers
- FDOT roadway safety requirements

Grant opportunities include:
- Inflation Reduction Act tax credits for photovoltaic systems and EV charging stations

Highland Tennis Court Renovation

Project Number: 365

Project Status: Unfunded

Estimated Cost: $250,000

Estimated Useful Life: 20 years based on maintenance schedule.

How Costs Were Determined: This cost was determined through a quote from Welch Tennis.

Additional FTEs: 0

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.



Project Scope

The current tennis courts at the Highland Recreation Complex have experienced major cracking over the past several years. The current courts were completed in 2013. Since then, the courts have developed large cracks on the surface causing safety hazards to anyone utilizing the courts. This project includes the full replacement and underlayment of the four asphalt tennis courts at the Highland Recreation Complex. The renovation will provide a new surface for the tennis courts. These courts are free to the public and service a variety of activities including drop-in tennis play, tennis lessons, and pickleball leagues.

Lake Villa Park Boardwalk

Project Number: 129

Project Status: Unfunded

Estimated Cost: $250,000

Estimated Useful Life: 15-20 Years

How Costs Were Determined: 2017 vendor quotes for boardwalks and shelters

Additional FTEs: 0

Strategic Plan Goal: 2.2.1. Facilitate healthy lifestyles by providing recreation spaces (parks, trails, greenways) and programming.



Project Scope

Lake Villa Park is located in the Clearwater/Largo Road Community Redevelopment Area. Staff recommends utilizing the park as a way to enhance the CRA by making the park more visible from Clearwater/Largo Road. The project involves construction of a boardwalk along the southern part of the lake and wrapping it west toward the roadway as well as installation of a picnic shelter near the western edge.

Currently, the only park amenity is a playground only accessible through the small neighborhood streets. This park is also tucked away in a neighborhood, hiding undesirable and unsafe activity by vagrants and youth. The project enhances visibility of the park from a more heavily traveled roadway and expands use through new amenities, which opens up the park with the goal of reducing undesirable activity and making it safer for the neighborhood to use.

The project has the potential of receiving a variety of grant funding including Florida Recreation Development Assistance Program.

McGough Nature Center Reconstruction

Project Number: 227

Project Status: Unfunded

Estimated Cost: $6,000,000

Estimated Useful Life: 50 Years

How Costs Were Determined: Costs derived from similarly sized Bayhead reconstruction analysis; more in-depth analysis for the McGough site planned

Additional FTEs: 0

Strategic Plan Goal: 2.2.1. - Facilitate healthy lifestyles by providing recreation spaces (parks, trails, greenways) and programming



Project Scope

The project is to reconstruct the existing McGough Nature Center. This involves constructing a minimum 4,000 square foot facility to include an interpretative exhibit area, a classroom, office space, a reception area, a small kitchen to prepare and store animal food, storage, an outdoor deck, and at least six outdoor animal/bird cages. Over the last year and upcoming two years, community input, stakeholder engagement, and a needs analysis will be completed to obtain feedback that will guide and refine the scope of work for the project to ensure construction of a facility that will meet future needs of the community. This facility has seen an exponential increase in visitors and usage in the past ten years.

Currently, the facility averages 9,700 visitors per month, prior to the Birds of Prey program inception approximately ten years ago, the center averaged 1,000 visitors per month. The new facility will take into consideration this heavy usage in the design and program elements and incorporate future demands and opportunities for growth.

Parkland Acquisition

Project Number: 52

Project Status: Unfunded

Estimated Cost: $2,000,000

Estimated Useful Life: N/A

How Costs Were Determined: Recent list price of properties of interest

Additional FTEs: 0

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.



Project Scope

This project is established to purchase land throughout the City of Largo's planning service area for recreation services, primarily in the eastern portion of the City. The first step in preparedness is to acquire the property on which to build. Funds must be designated in the planning process for the purchase of property, however development does not have to occur immediately. Based on estimates of property costs and appraisals, staff anticipates an average of $2 to $4 million per property purchase will be needed for land acquisition and associated costs, including demolition and clearing of property. Actual costs will vary based on the size and condition of the property. Grant funds can also be pursued to assist in the acquisition of land. Staff recommends identifying funds for property acquisition by creating a reserve fund that provides for the fund balance to rollover to the following year. Trust funds and grants could be utilized as opportunities arise.

Parks Division Site Re-Design and Reconstruction

Project Number: 4

Project Status: Unfunded

Estimated Cost: $5,885,000

Estimated Useful Life: 40-50 Years

How Costs Were Determined: FY 2017 Facilities Update to 2012 Architects Estimates

Additional FTEs: 0

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.



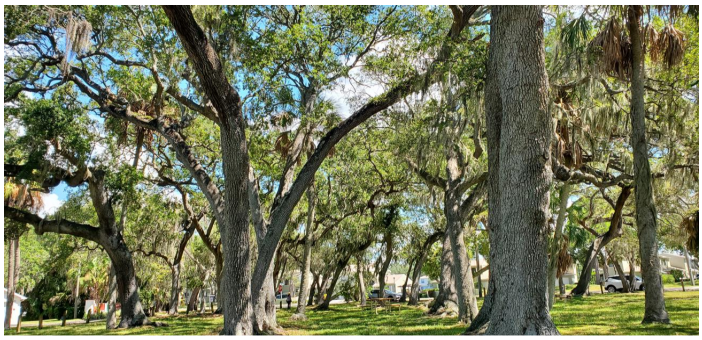
Project Scope

The City's Facilities Management Division performed a space needs and HVAC Analysis on the current Parks Division building. There are issues with the age of the structure, and proper ventilation of the plumbing. Staff found mold issues and other health hazards which were remediated as reported. The building itself does not meet the current needs of the Parks Division and access as well as storage space needs to be improved.

This project includes the demolition of the existing building, parking lot, and the reorganization of the site to provide better storage, management, and coordination for the Parks Division. The associated cost is based upon a like-for-like replacement of the existing building, storage areas, equipment shelter and parking lot. Sustainable features are budgeted, and an additional 3,000 square foot train shed is planned to include open conference, a workshop, and engine shop. The current building's square footage is 7,434 and was constructed in 1976. The proposed new building square footage is 15,700 of which includes square footages of 8,600 unconditioned maintenance and 7,100 of administration space.

Recreational Trails Projects

Project Number: 193
Project Status: Unfunded
Estimated Cost: $1,500,000
Estimated Useful Life: 15-20 Years
How Costs Were Determined:
Additional FTEs: 1
Strategic Plan Goal: 2.2.1. Facilitate healthy lifestyles by providing recreation spaces (parks, trails, greenways) and programming.



Project Scope

Recreational trails are trails within the parks system, primarily used for recreational activity. This project combines several trails projects into one Recreational Trails Project. The Duke Energy Gateway project is to purchase land for the future development of a trail head along the Duke Energy Trail. The current plans for the Duke Energy Trail indicate that it will run through the eastern portion of the City as it is developed. Staff will be seeking grant opportunities and alternative funding sources for the land acquisition and future development of the property. A potential site has been identified that will provide a great opportunity for community partnership with the Pinellas County School Board, Duke Energy, Pinellas County, and the City to create a trail loop as well as multi-purpose athletic fields along the trail. A second project is a trail system within Largo Central Park to connect the main western portion of the park to the Nature Preserve and adjacent neighborhood.

Renovations of the Largo Central Park Military Court of Honor

Project Number: 353

Project Status: Unfunded

Estimated Cost: $300,000

Estimated Useful Life: 15-20 years

How Costs Were Determined: Based on the quotes obtained for the installation of flag poles, cost estimates for the plaques, and the removal and replacement of the pavers.

Additional FTEs: 0

Strategic Plan Goal: 3.2.2. Promote social connections through civic engagement that strengthen neighborhoods and community fabric.



Project Scope

The project focuses on a renovation of the Military Court of Honor to provide an additional flag pole to recognize Space Force, the military's newest branch. The proposed project is to do a complete renovation, moving all the poles, updating the plaques and replacing the pavers.

UNFUNDED MOBILITY PROJECTS

142nd Ave N/16th Ave SW Multimodal Connector

Project Number: 133

Project Status: Unfunded

Estimated Cost:$18,000,000

Estimated Useful Life: 20-40 Years

How Costs Were Determined: The costs for this project were derived from a FY18 Engineering Estimate.

Additional FTEs: 0

Strategic Plan Goal: 2.2.4. - Develop a multimodal street, trail, and sidewalk network that provides interconnected transportation options to residents.



Project Scope

This project entails the development of a 4-mile Community Street and connector trail between the Pinellas Trail and 62nd St North. It may include the construction of a new 142nd Avenue connection between Belcher Road and Seminole Boulevard and a continuous multi-use trail throughout, connecting the Pinellas Trail on the West and the Duke Energy Trail on the East side of US Hwy 19. This road project is included in the Pinellas County Long Range Transportation Plan Cost Feasibility Plan Project schedule.

Phase I consists of the construction of 1 mile of new roadway with a multi-use trail between Starkey Rd and Belcher Rd. Phase II consists of 1.5 miles of multi-modal roadway improvements, including a multi-use trail and a pedestrian bridge crossing US 19, from Belcher Rd to 62nd St N. Phase III consists of 1.5 miles of multi-modal roadway improvements, including a multi-use trail and a railroad crossing from Starkey Rd to the Pinellas Trail.

Community Streets – Tall Pines Dr (SL06)

Project Number: 156

Project Status: Unfunded

Estimated Cost:$1,392,000

Estimated Useful Life: 20-25 Years

How Costs Were Determined: The costs for this project were derived from a FY 18 Engineering Department Estimate.

Additional FTEs: 0

Strategic Plan Goal: 2.2.4. - Develop a multimodal street, trail, and sidewalk network that provides interconnected transportation options to residents.



Project Scope

The City has two goals for the Community Street Network: improving community streets to provide safe and efficient routes from neighborhoods to local destinations; and accommodating growth by improving mobility for all users, especially pedestrians and bicyclists, within constrained rights-of-way that cannot be expanded to accommodate additional automobiles.

Paving group SL06 land uses include commercial, office, light industrial and residential and connects Ulmerton Rd to the planned future 142nd St/ 16 Ave SE Community Street and Trail. SL06 consists of 0.40 miles of scheduled pavement improvements. The SL06 area includes Tall Pines Drive from Ulmerton Road to Whispering Drive S. The project scope includes pavement, pedestrian, and bicycle infrastructure improvements. Pavement improvement scope consists of full reconstruction. Multimodal and ADA improvements will be evaluated and included with this project. This project includes design with inspection services and construction.

Multimodal - Downtown Utilities Undergrounding

Project Number: 379

Project Status: Unfunded

Estimated Cost:$700,000

Estimated Useful Life: 50

How Costs Were Determined: Duke has provided a cost estimate for undergrounding their utilities. Funds also added for Frontier, Spectrum, WOW!, private electrician, and easement dedication. The cost estimate represents the City's portion of the improvements. Duke will contribute approximately 35% of the cost. Duke and Frontier cost estimate attached.

Additional FTEs: 0

Strategic Plan Goal: 3.1.2. Encourage activities in the downtown area that create a sense of place and offer a destination for residents and visitors.



Project Scope

This project proposes to cost-participate with Duke Energy to underground overhead electric utilities within Downtown, specifically from West Bay Drive to 4th Avenue NW and from Clearwater-Largo Road to 1st St NW. The project aligns with several of the Strategic Plan's focus areas and initiatives; specifically, it invests in quality infrastructure, builds a community of safe and healthy neighborhoods, ensures the health, safety, and economic viability of the community through effective emergency management, and develops an active and interconnected Downtown.

Undergrounding of utilities would improve utility reliability for the City's residents during extreme weather events. It would

also contribute to enhanced Downtown aesthetics and importantly create additional space for multimodal improvements such as wider, more pedestrian-friendly sidewalk.

Duke Energy is upgrading its grid in parts of Largo to make it more resistant to outages from severe weather and improve its ability to recover rapidly. The project is presently under design and will be going to construction later in 2025. Although Duke would prefer to further increase resilience by placing the overhead electric underground, it only has funding for aerial grid improvements. Duke indicated it would partner with the City to underground utilities by contributing its budgeted cost for the planned aerial improvements to an alternative improvement with undergrounding. The City would be required to pay the balance of undergrounding cost.

Multimodal - Relocation of 1st NW Overhead Utilities to Underground

Project Number: 378

Project Status: Unfunded

Estimated Cost:$800,000

Estimated Useful Life: 50

How Costs Were Determined: Duke has provided a cost estimate for undergrounding their utilities. Funds also added for Frontier, Spectrum, WOW!, private electrician, and easement dedication. The cost estimate represents the City's portion of the improvements. Duke will contribute approximately 35% of the cost. Duke and Frontier cost estimate attached.

Additional FTEs: 0

Strategic Plan Goal: 3.1.2. Encourage activities in the downtown area that create a sense of place and offer a destination for residents and visitors.



Project Scope

The project relocates overhead utilities in a severely constrained right-of-way to create space for a mixed-use path on the west side of 1st St NW from 1st Avenue NW to 2nd Avenue NW. It addresses both the Strategic Plan Public Health & Safety focus area by building a community of safe and healthy neighborhoods and the Community Pride focus area by developing an active and interconnected downtown.

The Planning Division and Engineering Services Department negotiated with the developer of the Largo Vista project at 200 1st St NW to dedicate right-of-way and relocate overhead utilities to underground to create a mixed-use path on the west side of 1st St NW in the block adjacent to the development from 2nd St NW to Woodrow Park. Duke Energy, in preliminary discussion with the City, indicated overhead electric and other service providers such as Spectrum, Frontier, and WOW would be required to be relocated underground on 1st St NW south of the development, from mid-block between 1st and 2nd Avenue NW, to 2nd Avenue NW, and from 1st Street NW to the end of 2nd Avenue NW to accommodate three residential properties on the south side of 2nd St NW. The project is programmed for 2026 construction to coordinate with Largo Vista construction.

Creation of the mixed-use path presently will benefit Largo Vista residents most; it will, however, advance the City's objective to create a more walkable downtown. Undergrounding of utilities south of Largo Vista will create opportunity to extend the mixed-use path to 1st Avenue NW, a strategic connection to Downtown, when the 100 block of 1st St NW is redeveloped.

Multimodal Improvements on Highland Avenue

Project Number: 401

Project Status: Unfunded

Estimated Cost:$340,000

Estimated Useful Life: 50

How Costs Were Determined: Cost estimates provided by County consultant HNTB.

Additional FTEs: 0

Strategic Plan Goal:



Project Scope

There has been a historic ditch-involved sidewalk gap north of Highland Rec on the east side of Highland Avenue that prevents pedestrians, cyclists, and wheelchair users from accessing Highland Rec from the north. The 0.5 mile distance between crosswalks on Highland Avenue in this area makes safe crossing of Highland Avenue to access Highland Rec difficult.

Pinellas County is presently in design for making multimodal improvements on Highland Avenue from East Bay Drive to Belleair Road. They plan a mixed-use path from East Bay Drive (protected bike lanes project) to Rosery Road (mixed-use path that connects to the Pinellas Trail and Eagle Lake Park). Their solution to the gap at the ditch is to narrow the path to sidewalk width and deflect it to the edge of Highland Avenue pavement. The preferred alternative, which would need to be

funded by the City, is a pedestrian bridge over the ditch (see attachment). This alternative would allow 25-foot separation from Highland Avenue in lieu of the County-proposed sidewalk adjacent to Highland Avenue. This CIP project includes $40,000 for design and $300,000 for construction of the pedestrian bridge under a JPA with the County.

Neighborhood Roadways - Stratford Dr (TR72)

Project Number: 28

Project Status: Unfunded

Estimated Cost:$1,547,000

Estimated Useful Life: 20-25 Years

How Costs Were Determined: The cost for this project were derived from an Engineer Estimate - County FY 15 AP Unit Costs.

Additional FTEs: 0

Strategic Plan Goal: 2.2.4. Develop a multimodal street, trail, and sidewalk network that provides interconnected transportation options to residents.



Project Scope

Paving group TR72 consists of 1.12 miles of scheduled pavement improvements. The project scope includes sidewalk repair, underdrain, stormwater infrastructure, and water quality improvements. Stormwater improvements are the primary driver of this project, with pavement improvement consisting of minor rehabilitation and preventive maintenance.

Neighborhood Streets – 133rd Avenue North (TR90)

Project Number: 164

Project Status: Unfunded

Estimated Cost:$1,606,000

Estimated Useful Life: 20-25 Years

How Costs Were Determined: The costs for this project were derived from a FY 18 Engineering Department Estimate.

Additional FTEs: 0

Strategic Plan Goal: 2.2.4. - Develop a multimodal street, trail, and sidewalk network that provides interconnected transportation options to residents.



Project Scope

Paving group TR90 consists of 0.76 miles of scheduled pavement improvements. The TR90 area includes 12th Avenue SW, 131st Place N, 133rd Avenue N, Tall Pines Drive (between Ulmerton Road and 133rd Avenue N) and Fountain Way. The project scope includes pavement and pedestrian improvements. Pavement improvement scope consists of minor rehabilitation and full reconstruction. ADA improvements will be evaluated and completed with this project. This project includes design with inspection services and construction.

Neighborhood Streets – Oakdale Lane (TR19)

Project Number: 161

Project Status: Unfunded

Estimated Cost:$2,097,000

Estimated Useful Life: 20-25 Years

How Costs Were Determined: The costs for this project were derived from a FY 18 Engineering Department Estimate.

Additional FTEs: 0

Strategic Plan Goal: 2.2.4. - Develop a multimodal street, trail, and sidewalk network that provides interconnected transportation options to residents



Project Scope

Paving group TR19 consists of 0.86 miles of scheduled pavement improvements. The TR19 area includes Palmcrest Lane, Oakdale Lane N, E & S, and Cove Lane. The project scope includes pavement and pedestrian improvements. Pavement improvement scope consists of full reconstruction. ADA improvements will be evaluated and completed with this project. This project includes design with inspection services and construction.

Neighborhood Streets – Shore Drive (TR43)

Project Number: 162

Project Status: Unfunded

Estimated Cost:$4,307,000

Estimated Useful Life: 20-25 Years

How Costs Were Determined: The costs for this project were derived from a FY 18 Engineering Department Estimate.

Additional FTEs: 0

Strategic Plan Goal: 2.2.4. - Develop a multimodal street, trail, and sidewalk network that provides interconnected transportation options to residents



Project Scope

Paving group TR43 consists of 1.76 miles of scheduled pavement improvements. The TR43 area includes Shore Drive, Lake Hill Lane, Hillcrest Drive, East Lake Drive, Seacrest Drive (north of Keene Park Drive), East Park Drive, Keene Lake Drive and Keene Park Drive east of Seacrest Drive. The project scope includes pavement and pedestrian improvements. Pavement improvement scope consists primarily of full reconstruction with the scope of Lake Hill Lane consisting of minor rehabilitation. ADA improvements will be evaluated and completed with this project. This project includes design with inspection services and construction. In 2018, part of Seacrest Drive received interim microseal maintenance by City.

Neighborhood Streets – Willowbrook Drive (TR76)

Project Number: 163

Project Status: Unfunded

Estimated Cost:$4,356,000

Estimated Useful Life: 20-25 Years

How Costs Were Determined: The projects costs for this project were derived from a FY 18 Engineering Department Estimate.

Additional FTEs: 0

Strategic Plan Goal: 2.2.4. - Develop a multimodal street, trail, and sidewalk network that provides interconnected transportation options to residents.



Project Scope

Paving group TR76 consists of 1.84 miles of scheduled pavement improvements. The TR76 area includes all the streets intersecting and including Willowbrook Drive to the east of Belcher Road (including Willowbrook Drive, Riverside Drive, Scarsdale Drive, Glencove Court, Armonk Drive, Ashbury Drive, Kingston Cout, Larchmont Way, and Westbury Avenue). The project scope includes pavement and pedestrian improvements. Pavement improvement scope consists of full reconstruction. ADA improvements will be evaluated and completed with this project. This project includes design with inspection services and construction.

Resurface of Icot Blvd from Ulmerton Road to 142nd Ave N

Project Number: 390

Project Status: Unfunded

Estimated Cost:$1,064,412

Estimated Useful Life: 20 years

How Costs Were Determined: FY25 APA unit rates and unit rates from recently bid roadway projects.

Additional FTEs: 0

Strategic Plan Goal: Manage City Infrastructure to Last Longer and Perform Better



Project Scope

The proposed mobility project resurfaces Icot Blvd from Ulmerton Road to 142nd Avenue N. Icot Blvd is an economic driver in that it supports a dense concentration of commercial businesses. It was not included in the City's 10-year pavement work plan because it was transferred from the County to the City in 2022, two years after was the pavement work plan was finalized. The pavement is displaying distresses that indicate structural failure is imminent without resurfacing. Mill and resurface of the 0.5 mile segment prevents road failure and significantly more expensive roadway restoration in the future.

Pavement Work Plan Year 5 - Clearwater-Largo Road from 1st St SW to Belleair Road

Project Number: 389

Project Status: Unfunded

Estimated Cost:$7,746,285

Estimated Useful Life: 20 years

How Costs Were Determined: Current unit prices from the FY2025 Pavement APA and the most recently bid roadway construction project multiplied by Work Plan quantities.

Additional FTEs: 7746285

Strategic Plan Goal: Manage City Infrastructure to Last Longer and Perform Better



Project Scope

This project optimizes the City's lifecycle investment in its $217 million, 158-mile network of asphalt roads by applying the most cost-effective and life-prolonging treatments based on pavement age and condition. A pavement deterioration curve is flat for the first 7-10 years from new pavement. The most cost-effective ($8/SY) treatment is applied during this interval. Treatments that extend road life can also be cost-effectively ($38/SY for mill & resurface, compared to reconstruction at $195/SY) applied to pavement in the 10-20 year interval, subject to pavement condition. The US Army Corps of Engineers' PAVER program, which applies these principles, was used to create a 10 year Work Plan that optimizes the City's investment in its pavement network by prioritizing investment in the maintenance of each segment of pavement when maintenance is most cost-effective, provides the greatest return on investment, and maximizes the pavement segment's useful life. Fiscal Year (FY) 2031 is year five of the Work Plan and would include 5.6 miles of roadway improvements (3.7

miles of local and 1.9 miles of arterial/collector) in northwest Largo, from West Bay Drive to Belleair Road and from the Pinellas Trail to the CSX tracks (map attached). The Work Plan does not include CIP project 332 - Post-Horizon-Construction Rehabilitation of 1st St NW and 1st Ave NW (construction in FY26).

Implementation of all treatments for all roads (see attached map) in PAVER Work Plan Year 5, at $15.7 million, is cost-prohibitive, therefore the proposed project reduces the PAVER-recommended 5.6 miles to 2.5 miles of roads that support economic growth and are most in need of resurfacing, restoration, and rehabilitation, principally Clearwater-Largo Road.

Work Plan Year 5 includes 1.3 miles of Clearwater-Largo Road, a 4 lane arterial divided by a double center left turn lane. The 5 lanes per unit length results in restoration 2.5 times more expensive than an equivalent 2-lane road; additionally, restoration of an arterial such as Clearwater-Largo Road is more expensive than a local road (3" asphalt depth plus significant amounts of pavement marking vs. 1.5" asphalt depth). Despite these cost challenges, restoration of Clearwater-Largo Road was prioritized in Work Plan Year 5 because of (1) its condition and (2) the high volume of traffic it receives, both as a commercial and residential destination and as a through road.

Restoration of 0.8 miles of Clearwater-Largo Road from 8th Ave NW to Ponce de Leon Blvd alone is $5.7 million ($7.2 million/mile). By comparison, restoration of all 3.7 miles of local roads specified in the full PAVER Work Plan Year 5 is $6.2 million ($1.7 million/mile). The proposed project includes Clearwater-Largo Road from 8th Ave NW to Ponce de Leon Blvd, Ponce de Leon Blvd (also 4-lane divided arterial), local roads with a PCI<65, and reconstruction of 7 local road intersections.

Signal at Seminole Blvd/16th Ave S Intersection

Project Number: 391

Project Status: Unfunded

Estimated Cost:$1,000,000

Estimated Useful Life: 50

How Costs Were Determined: 50% cost share based on new signalized intersection cost at Starkey Rd and Willow Ave.

Additional FTEs: 0

Strategic Plan Goal: Manage City Infrastructure to Last Longer and Perform Better



Project Scope

Funding placeholder for intergovernmental cost share between FDOT and possibly Pinellas County for a signal at Seminole Blvd/16th Ave South.

Seminole Blvd is an FDOT road. 16th Ave jurisdiction is shared between Pinellas County to the east and City of Largo to the west.
- PW's south entrance connects to 16th Ave SE (Pinellas County road). When the main 8th Ave SE PW entrance is closed, all city department fleet refueling enters/exits 16th Ave SE to Seminole Blvd. High volume of City vehicles entering 16th Ave SE from Seminole Blvd (especially southbound left turn) requires PD staff to control Seminole Blvd traffic at the intersection, placing a burden on PD.
- Fatal motorist-involved crashes at the intersection in 2017 and 2018 caused FDOT to conduct a signal warrant analysis (attached).

- An 84-unit apartment complex will be constructed on 16th Ave SE beginning mid-2026, adding volume at the Seminole Blvd/16th Ave S intersection and increasing the risk of more motorist-involved fatalities.

The warrant analysis recommended a signal. FDOT has given no indication it will construct a signal since the 2019 report, despite repeated inquiries from City staff. PD burden when the PW main entrance is closed, PD burden when a predictable future fatality occurs, and the development order on the 84-unit apartment complex are more City issues than FDOT issues. This proposed project reserves cost-share funding to induce FDOT and possibly Pinellas County to construct a signal at this intersection.

Unpaved Alleys

Project Number: 191

Project Status: Unfunded

Estimated Cost:$250,000

Estimated Useful Life: 50 Years

How Costs Were Determined: The costs for this project were derived from an Economic Development Manager's estimate for initial study.

Additional FTEs: 0

Strategic Plan Goal: 3.1.3. - Create connections between downtown Largo and employment, education, and recreational hubs that promote the area as one district



Project Scope

Throughout the City there are scattered alley networks. Identified in the 2009 West Bay Drive Community Redevelopment District Plan is a Capital Improvement project to focus on the district by prioritizing and then installing permeable paving on active alleys. The first step in this project will be to conduct an analysis of the alley infrastructure (Alleyway Connectivity Study) in the redevelopment districts in order to prioritize improvement of the alleys in the future. Following the study's results a plan will be developed on how to increase the capacity/use of the alley network in downtown including the best paving materials to be used within the network.

Unpaved Roads

Project Number: 35

Project Status: Unfunded

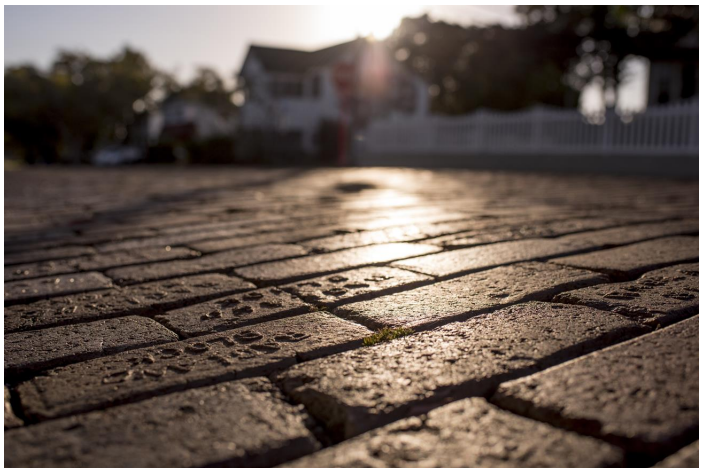
Estimated Cost:$2,970,000

Estimated Useful Life: 50 Years

How Costs Were Determined: The costs for this project were derived from a FY16 Engineer Cost Estimate.

Additional FTEs: 0

Strategic Plan Goal: 2.1.1. - Utilize comprehensive asset management strategies to optimize life-cycles of City infrastructure



Project Scope

In FY 2001, the City initiated a program to re-construct roads where only unpaved roads exist within City of Largo right-of-way (ROW). Priority for improvement is based on the number of homes serviced and project cost. The City will work in cooperation with the Southwest Florida Water Management District (SWFWMD), to implement the use of pervious pavement where water quality improvements can be achieved within challenging and limited Right-of-Way.

UNFUNDED STORMWATER PROJECTS

Starkey Road Basin- Channel 10 Ditch Outfall Improvement

Project Number: 122

Project Status: Unfunded

Estimated Cost: $600,000

Estimated Useful Life: 50 Years

How Costs Were Determined: FY2012/2014 Consultant Estimates

Additional FTEs: 0

Strategic Plan Goal: 1.1.2. - Utilize water management practices that rehabilitate the health of our waterways



Project Scope

The Starkey Road Basin Watershed Management Plan (Plan), completed in 2012, addresses water quality in the Starkey drainage basin and identifies Best Management Practices (BMP) designed to reduce the amount of pollutants which flow into Boca Ciega Bay.

Allen's Creek Basin- Deville Drive Outfall Improvement

Project Number: 124

Project Status: Unfunded

Estimated Cost: $210,000

Estimated Useful Life: 50 Years

How Costs Were Determined: The costs for this project were derived from FY2012 Consultant Estimates.

Additional FTEs: 0

Strategic Plan Goal: 1.1.2. Utilize water management practices that rehabilitate the health of our waterways.



Project Scope

The Deville Neighborhood is located North of East Bay Drive, and Southeast of McMullen Road. The project area is a residential area that experiences roadway and structure flooding. Water within this residential area flows north and east along the streets, where it is then collected by stormwater inlets at the intersection of Deville Drive North and Deville Drive East. The water is then piped north to the existing channel via a 36-inch pipe towards McMullen Road. Flooding in this residential area can be greatly reduced by installing a parallel 48-inch pipe to the existing outfall. This alternative is predicted to eliminate road flooding, but further evaluation would need to be completed to ensure that the issue is fully addressed.

Allen's Creek Regional Watershed Management

Project Number: 105

Project Status: Unfunded

Estimated Cost: $740,000

Estimated Useful Life: N/A

How Costs Were Determined: Costs for this project were derived from FY2012/2014 Consultant Estimates.

Additional FTEs: 0

Strategic Plan Goal: 1.1.2. Utilize water management practices that rehabilitate the health of our waterways.



Project Scope

The Allen's Creek Basin covers an area of approximately 7.7 square miles (5,600 acres), and is an impaired water body due to the total maximum daily load for nutrients and dissolved oxygen as designated by the FDEP(62303 F.A.C.). The primary land use throughout the watershed is residential, comprising approximately 70% of the project area. The remaining portion of the watershed is comprised mainly of commercial, industrial, institutional, and natural land uses.

Alum Replacement Alternative Evaluation

Project Number: 215

Project Status: Unfunded

Estimated Cost: $200,000

Estimated Useful Life: 50 Years

How Costs Were Determined: Cost for this project were derived from a FY 2019 Engineering Estimate.

Additional FTEs: 0

Strategic Plan Goal: 1.1.2. Utilize water management practices that rehabilitate the health of our waterways.



Project Scope

The Regional Stormwater Treatment Facility, located in the area of the Largo Nature Preserve, was completed in 2000 as a demonstration project with SWFWMD to treat stormwater runoff and baseflow from the watershed by providing mass loading reductions for total nitrogen and total suspended solids. Over the years, the facility's treatment system has not functioned effectively and various attempts to make improvements have not been successful. Currently, the building is experiencing structural failure due to poor soil conditions. City staff met with SWFWMD to discuss alternatives and it was determined that the existing system and building should not be restored. This project evaluated treatment alternatives and recommendations for the implementation of a new treatment plan and demolition of the existing treatment facility. Design for the selected alternative is proposed for FY 25.

Clearwater Largo Rd Regional Watershed Management

Project Number: 108

Project Status: Unfunded

Estimated Cost: $350,000

Estimated Useful Life: N/A

How Costs Were Determined: FY2012/2014 Consultant Estimates

Additional FTEs: 0

Strategic Plan Goal: 1.1.2. Utilize water management practices that rehabilitate the health of our waterways.



Project Scope

The Clearwater-Largo Road Drainage District Study develops strategies for mitigating the stormwater impacts associated with water quantity and water quality of existing development, and potential redevelopment within the West Bay Drive Community Redevelopment District and Clearwater Largo Road Community Redevelopment District. In general, the study area is bordered on the east by 4th Street NE, on the north by Belleair Road, on the west by the Pinellas Trail, and extends south of 8th Avenue SW.

Starkey Rd Basin Regional Watershed Management

Project Number: 107

Project Status: Unfunded

Estimated Cost: $1,600,000

Estimated Useful Life: N/A

How Costs Were Determined: Costs for this project were derived from FY2012/2014 Consultant Estimates.

Additional FTEs: 0

Strategic Plan Goal: 1.1.2. Utilize water management practices that rehabilitate the health of our waterways.



Project Scope

The Starkey Road Basin covers an area of approximately 12 square miles and is an impaired waterbody for Dissolved Oxygen, Nutrients due to Chlorophyll, and fecal coliform based on FDEP (62303 F.A.C.). The basin is highly urbanized and dominated by residential (54 percent) and industrial (12 percent) land uses.
Ten out of the seventeen Best Management Practices (BMP) identified are not feasible or on private property. A list of the feasible BMP projects within Largo jurisdiction is located below.

- Culvert Upgrade at 2nd Ave NE
- Culvert Upgrade at Starkey Road on Channel 10 near East Bay Oaks MHP
- Culvert Upgrade at Lake Palms Drive On Channel 10
- Dahilia Place and Gardenia Place Outfall Improvements
- Culvert Upgrade for Wetland Outfall To Fulton Drive

- Culvert Upgrade on Channel 1 at New Haven Drive and Donegan Road
- Culvert Upgrade at Channel 9 at Starkey Road and Tall Pines Drive

Stormwater Retrofit - Heather Hills (115th St N)

Project Number: 58

Project Status: Unfunded

Estimated Cost: $550,000

Estimated Useful Life: 50-75 Years

How Costs Were Determined: Cost for this project were derived from a FY15 Engineer's Estimate.

Additional FTEs: 0

Strategic Plan Goal: 1.1.2. Utilize water management practices that rehabilitate the health of our waterways.



Project Scope

This project intends to improve the linear retention ditch within the Heather Hills Subdivision behind several residential properties near 115th Street North. The ditch lies within the McKay Creek drainage basin between the Pinellas Trail and Ridge Road and is connected to a retention pond that outfalls into the Pinellas Trail stormwater conveyance system.

Venetian Gardens Drainage Resiliency Improvements

Project Number: 357

Project Status: Unfunded

Estimated Cost: $8,100,000

Estimated Useful Life: 75

How Costs Were Determined: Recent Capital Drainage projects and line item pricing for stormwater asset in the Annual Procure Agreement pipe repair contract,

Additional FTEs: 0

Strategic Plan Goal: 2.1.2. Ensure safe conditions through proactive maintenance and investment in City infrastructure.



Project Scope

The Venetian Gardens neighborhood has five (5) stormwater drainage systems each with a distinct outfall which drains the neighborhood to nearby Allens Creek. Persistent flooding backups occur after large storm events coupled with high tides or storm surge in the nearby creek. This condition will grow worse over time given climate change impacts. Further investigation into the Long Bow Lane drainage patterns to the north will be important information obtained during this project to determine any effect this area has on the Venetian Gardens drainage system as a whole.

Additionally, there is corrugated metal pipe (CMP) in two of the drainage systems. CMP is at the end of its lifespan across the City. Should a segment of CMP fail in the immediate short-term future, localized neighborhood flooding would occur with any size storm event regardless of the creek's flood stage. If this situation were to occur prior to an engineering study (preliminary engineering report), the failed pipe segment would likely have to be replaced twice, once as an emergency repair and a second time with the correct calculated diameter.

The project scope proposed to resolve this situation is a two step multiphase project that includes:

• Preliminary Engineering Report (PER) and Design Services - Includes stormwater modeling of the creek, asset condition assessments and collection system recommended improvements along with preliminary cost estimates. Design services would include the preferred alternative from the PER. The final drawing set could be broken into distinct drainage system packages for phased construction over a number of fiscal years.

• Construction – Up to five phases, one for each drainage system, ranked first by the amount of corrugated metal pipe present then second by the number of homes protected.

UNFUNDED TECHNOLOGY PROJECTS

Citywide Radio Replacement (Non-Emergency)

Project Number: 315

Project Status: Unfunded

Estimated Cost: $$447,300

Estimated Useful Life: 20

How Costs Were Determined: The costs come from a needed radio count figure that was determined by how many end users the eight (8) department/divisions need.

Additional FTEs: 0

Strategic Plan Goal: 1.2.3. Provide modern, evolving technology that supports collaboration, automation and a seamless user experience.



Project Scope

This overall strategic planning was initiated with the "why" of this New Project. Being, the city currently has an extremely outdated radio system that is utilized in a non-Emergency capacity. The current technology being utilized is outdated, very difficult to replace when issues arise, and most importantly will not be code compliant with current radio wave laws in the near future. Additionally, all four PW divisions, RPA, CD, Engineering, and ES will be using this radio system.

The ideal solution required planning from Public Works in cooperation with the city's IT department to come up with a practical and cost-effective replacement system. After further explication, it was determined utilizing the county's updated radio system in a non-Emergency capacity would be a perfect fit not only from a system maintenance standpoint, but also because the city's PD and Fire Rescue are on the same Pinellas County Radio System.

Moving into execution, a radio count was obtained to further the scope of this new project and the exact figures have been

attached as an excel spreadsheet and can be found in "Scenario Documents". This city-wide count gives up the upfront cost of switching to this radio system which is utilized by eight department/divisions. Initial licensing fees are included in the initial radio purchase, so no extra fees will be required for licensing.

With this information, an Inter-Governmental Agreement can be formed with Pinellas County to aid the City of Largo's Public Works Division in taking one more step towards an overall goal of being a High-Performance Organization.

Thinking forward, continued system support would be handled by Pinellas County. In addition, it benefits the city to have Emergency and non-Emergency Radio systems handled by the same agency, for contingency planning reasons.

UNFUNDED VEHICLE PROJECTS

Rescue Vehicle Replacement

Project Number: 314

Project Status: Unfunded

Estimated Cost: $380,000

Estimated Useful Life: 15 years

How Costs Were Determined: Quotes from Lenco for Bearcat
Cost may increase as project is advanced due to inflation and increased supply chain costs

Additional FTEs: 0

Strategic Plan Goal: 2.2.3. Provide responsive, high-quality public safety services that meet the community's needs.



Project Scope

The police department is currently seeking a replacement for the current vehicle (MRAP) which was originally purchased from surplus military equipment in 2013. The current vehicle is no longer reliable for its stated purpose and the repairs to the vehicle could range from $75,000 to $100,000, if parts could be located. The current vehicle was modified from military to local government use and has been used extensively by the police department in a multitude of situations. These use cases include armor cover for high-risk operations, high-water rescues, and person down rescues/recoveries. Although critical to the mission of public safety, the current rescue vehicle is not equipped for modern use and has maintenance concerns that should be taken into consideration when considering the cost of a new vehicle. Modern vehicles are more equipped with technology and functional advancements for efficient modern deployments in life-saving operations.
The replacement rescue vehicle would be built to Largo specifications to include high-water rescue, fire-suppression and medical capabilities. This vehicle would meet all of the current usages for the vehicle but as fire and EMS agencies evolve

to face the rise of mass casualty incidents, coordination with PD allows quicker access to the injured—saving lives that previously would have been lost. The safety of an armored vehicle allows a new standard of care for any and all victims, allowing responders to stage on scene rather than blocks away. This provides for rapid rescue, treatment and transportation for the victims who would otherwise suffer catastrophic injuries during the time it takes for PD to fully secure a scene. The police department will be requesting grant funding through the Urban Area Security Initiative (UASI) which supplies items such as this vehicle for the Tampa Bay Region. This vehicle would be considered a regional asset, assisting with large scale operations or threat mitigation.

Police Tahoe Project

Project Number: 404

Project Status: Unfunded

Estimated Cost: $741,400

Estimated Useful Life: 6

How Costs Were Determined: Costs were provided by Fleet Department to show the cost difference in purchase and ownership between current patrol vehicle Police Interceptors to Police Tahoes.

Additional FTEs: 0

Strategic Plan Goal: Organizational Excellence: Strengthen Organizational operations and resilience by integrating strategic planning with data-informed financial & operational decision-making.



Project Scope

Replace 9 Field Training Officer and 9 SWAT Officer Interceptors with Tahoes.

UNFUNDED WASTEWATER PROJECTS

Construction of Energy and Solar Audit Recommendations

Project Number: 252

Project Status: Unfunded

Estimated Cost: $750,000

Estimated Useful Life: 20 Years

How Costs Were Determined: Costs were derived from an internal Environmental Services staff estimate.

Additional FTEs: 0

Strategic Plan Goal: 1.1.3. - Support the advancement of transportation options that reduce emissions and resource consumption



Project Scope

The Environmental Services Department budgeted for energy and solar audit for Fiscal Year (FY) 2022. The audit includes a review of energy efficiency opportunities for biosolids processing and reclaimed water pumping at the facility. It also includes an evaluation of solar sites at the treatment facility, offsite reclaimed water sites, and large lift station sites. This item budgets money to construct energy efficiency projects and solar projects identified by the audit.

Interceptor Bypass Lift Station and Force Main

Project Number: 196

Project Status: Unfunded

Estimated Cost: $8,000,000

Estimated Useful Life: 50 Years

How Costs Were Determined: The cost estimate was developed by Engineering Services in FY 2019.

Additional FTEs: 0

Strategic Plan Goal: 2.2.3. - Provide responsive, high-quality public safety services that meet the community's needs.



Project Scope

The 142nd Ave. Interceptor begins at the Public Works facility and runs east along Donegan Rd. to 142nd Ave. Since the Wet Weather pumping system was put into operation, the flow through the upper reaches of the interceptor has been greatly reduced as intended to mitigate sanitary sewer overflows. The lower flows result in an acceleration of sediment buildup in the pipe. This development increased the number of cleanings for the interceptor.

The goal of this project would be to construct a new lift station at Public Works and pump the flow past the flat section of the interceptor, to a point where higher flow will prevent sediment buildup. The city plans to hire an engineering consultant to evaluate the existing system, develop design alternatives, then proceed with a design. The city will realize a savings of approximately $80,000 per year in interceptor cleaning cost but will see an additional operational and maintenance cost of approximately $33,000 for the new lift station.

Lift Station 30 Elimination

Project Number: 210

Project Status: Unfunded

Estimated Cost: $500,000

Estimated Useful Life: 50 Years

How Costs Were Determined: The cost estimate for this project was derived from a FY 2020 APA unit pricing, adjusted for inflation..

Additional FTEs: 0

Strategic Plan Goal: 2.3.1. - Implement emergency mitigation strategies that reduce the impact of hazards and disasters on the community



Project Scope

This project consists of modifications to the sanitary sewer gravity sewer system and elimination of Lift Station 30, including the decommissioning and demolition of Lift Station 30. This lift station services six business and is extremely close to West Bay Drive. This proximity requires a lane closure to support the vehicles servicing the lift station. Approximately 730 linear feet of sanitary sewer pipe will be replaced and rerouted to an existing gravity collection system. Design funding was originally proposed for Fiscal Year (FY) 2025. Engineering Services staff will program construction funding for this middle priority project in a future FY. Design costs are estimated at $85,000. Construction costs are estimated at $415,000. These upfront capital costs will save the city in operational costs over time.

Belt Filter Press Rehab - Additional

Project Number: 349

Project Status: Unfunded

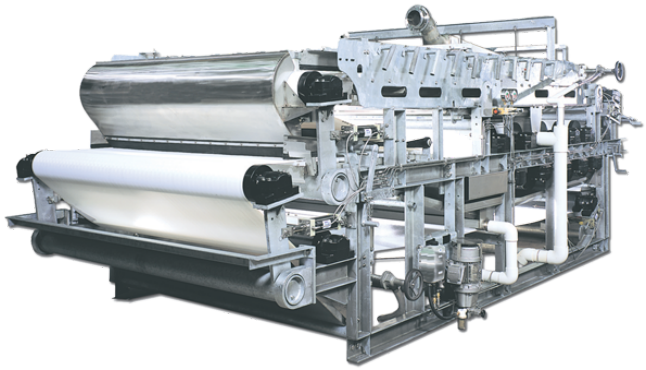
Estimated Cost: $650,000

Estimated Useful Life: 10 Years

How Costs Were Determined: Based on previous work performed on the other press.

Additional FTEs: 0

Strategic Plan Goal: 1.1.5. - Divert waste from landfills



Project Scope

Funding dedicated to major rebuilding of the working components of the Belt Filter Press (i.e. bearings, rollers, belts and ancillary equipment needed to operate the press)

Patterson Street Septic to Sewer

Project Number: 399

Project Status: Unfunded

Estimated Cost: $27,500,000

Estimated Useful Life: 50+

How Costs Were Determined: Quantities of pipe, manholes, restoration were estimated and plugged into our exiting APA contract line item cost estimators. Costs were averaged between contractors.

Additional FTEs: 0

Strategic Plan Goal:



Project Scope

An area of Northwest Largo, bounded by Clearwater Largo Road to the west, Bellair Road to the north, Patterson Street to the south and the Railroad to the east currently does not have access to Largo's sanitary sewer system, relying on septic tanks. Aging septic tanks can cause environmental and health problems as their components wear down over time and become less effective at treating wastewater. Cracks, corrosion, or collapsed tanks can allow untreated sewage to leech into surrounding soil, increasing the risk of groundwater contamination and the spread of harmful bacteria and viruses. Older systems are also less efficient at removing nutrients like nitrogen and phosphorus, which can pollute nearby streams, lakes, or coastal waters, damaging ecosystems. This project's goal is to install a gravity collection system in this area, incorporating it into the LS-03 collection basin. This would eliminate the need for septic tanks in this area, promoting development and reducing environmental impact from aging private septic tanks.