

CITY OF LARGO CAPITAL IMPROVEMENTS PROGRAM (PROPOSED)



FY 2025 - 2029

April 1, 2024

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City of Largo, Florida

Five-Year Capital Improvements Program and Long Range Financial Plan

Fiscal Year 2025 - Fiscal Year 2029

04/01/2024

Mayor and City Commission

Dr. Woody Brown, Mayor

Michael Smith

Curtis Holmes

Eric Gerard

Jaime Robinson

Donna Holck

Chris Johnson

City Manager

John Curp

City Manager's Transmittal Letter

April 1, 2024

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 2025 through 2029. 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 over the five-year period total \$226,163,900.

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 Performance and Budget Team has generated financial projections for the five-year period beginning with FY 2025. Personnel and operating costs resulting from a CIP project are included, if applicable. 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 year's CIP process was primarily impacted by the continued effects of inflation. While we did not see the historic increases of 2021-2023, inflation continues to affect costs in each portfolio above and beyond what has been previously projected. As result of a combination of factors, from scope refinement following additional planning and design to material and labor cost increases, previously-funded construction projects increased in cost by as much as 60% over what was initially estimated in the prior year planning process.

Additionally, a market analysis of non-represented personnel cost increases revealed that the city is approximately 6.7% below market for its professional pay classifications. Having planned only 4% for pay increases in the prior year, additional funding has been included in the financial projections to address these issues, as well as increases to the Police/Fire Pension Plan and anticipated IAFF wage increases currently being collectively bargained. Typically, these types of cost increases would not be addressed until the annual operating budget process; however, due to the size and recurring nature of these potential expenditures, cost estimates have been updated so that funding was not overcommitted to capital in major operating funds (e.g. General Fund).

Revenues

Our philosophy regarding projecting revenues continues to be as accurate as possible but with a conservative bias. If we err, we want to realize actual revenue in excess of projections rather than having to reduce budgets due to underperforming revenues. As a result, revenue projections across many of the City's funds remain consistent with those presented in the FY 2024 Adopted Budget, with only minor changes as outlined below in the impacted funds. These projections will be further updated prior to submittal of the annual operating budget.

General Fund

Beginning the capital planning process is an evaluation of prior fiscal year actual revenues vs. expected revenues. In the General Fund, actual revenue collections were 5% higher than projected, mostly due to interest earnings, user fees, and sales tax revenues. Despite this short-term gain, General Fund revenues overall across the five-year window reveal limited growth and do not keep up with the pace of expenditure growth. Major revenue sources in this fund are the Half Cent Sales Tax, State Revenue Sharing, utility taxes and franchise fees, and user fees. After experiencing significant growth in sales tax revenue over the past few years, estimated 2024 revenue is expected to fall short of budget projections, with growth estimated at approximately 3% in subsequent years. Electric utility taxes are similarly projected to grow at roughly 3%, however they are outpacing the FY 2024 budget projections by roughly 8%. Electric franchise fee revenues and state shared revenues are also slightly exceeding budget estimates, leading to overall estimated revenue growth roughly 2% higher than budget at this time. Future growth remains conservative between 2-3% for most major revenue sources in the General Fund as the economy cools and future growth is uncertain.

We will continue to monitor these revenue sources as we await the 2025 Property Value Estimates from the Pinellas County Property Appraiser. Early data has shown that the residential home sales market has cooled due to the impact of high mortgage rates. Last year at this time the market was up approximately 7%. This year, the market is up 3.8% over this time last year. Redevelopment activity continues to progress throughout our community, which may carry value increases into the future. The current General Fund projections include a 7% increase in property tax revenue with the goal of not increasing the property tax rate from 5.5200 mills. 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 had user fee increases programmed. 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.

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 5%-7% increases over the future planning period. As a result, the City's projections continue to include 6% tipping fee increases annually for the entirety of the long range projection.

Finally, as a result of projected new annexations, multi-family, and commercial complexes coming on line in FY 2024, two additional Solid Waste vehicles were purchased to meet the increasing service demands. As a result of these two factors, as well as the projected annual inflation for the cost of replacement of solid waste vehicles, a 20% revenue increase is projected for FY 2025.

Wastewater Fund

Wastewater Fund revenues are largely driven by user fees charged to customers. Increases in those revenues in the 5-year projection are a result of additional rate increases planned to support necessary capital and operating investments. FY 2022 represented the third year of a three-year rate increase plan adopted in FY 2020, with 10% increases planned in each year. Since that plan was adopted, a number of factors have influenced future rate planning in the fund. First, legal and regulatory obligations mean the City is committed to completing additional major capital projects on a timeline that is less flexible than if those projects were more discretionary. Second, significant inflation in the construction industry over the last three years has resulted in cost escalations for these and other projects.

In order to meet the immediate financial commitments required of these projects, the City issued approximately \$9.5M in 20-year non-taxable debt in FY 2023 and will issue another estimated \$9.5M in FY 2024. Additional borrowing will be incorporated in a future year for the Non-Surface Water Discharge/Deep Well Injection Effluent Disposal project. Rate increases of 15% in FY 2025 (up from a planned 5%) and 5% annually in FY 2026 through FY 2029 are projected in the financial plan. These rate increases are subject to change based on future needs but are projected to be necessary in order to ensure sufficient revenue to support the increased debt service payments from the capital projects planned while maintaining a reasonable fund balance to account for emergencies or unplanned expenditures.

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 work-from-home reducing commuting in the region, this revenue grows minimally each year. This revenue challenge 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

Much like with General Fund sales tax revenue, after a few years of strong growth, Penny for Pinellas Sales Tax revenue *growth* is slowing. FY 2024 is projected to come in approximately 5% below initial budget assumptions, with 3-3.5% growth rate projected in future years. While revenue estimates don't reflect a recession, these conservative growth assumptions used will hopefully allow for slight adjustments upward rather than unexpected decreases. Revenue growth in this fund is important since capital cost increases are prevalent across all project portfolios, with many project costs 30%-50% more than initially projected and some vertical construction costs more than doubling from the initial budget estimates.

Stormwater Fund

The Stormwater Fund financial 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. The impacts of that study were programmed into the FY 2023 CIP planning process, staggering some operating cost increases earlier in the CIP and adding the recurring maintenance increase of approximately \$5.5M annually beginning in FY 2026. With this additional revenue, it's projected that it will take 20 years to address the backlog of stormwater maintenance work. Additional rate increases have been programmed annually for the five-year period as part of a plan to increase the ERU rate from \$8.91 / month to \$21.26 / month, which represents the rate necessary to support the existing operating and capital needs, as well as address the backlog of work.

Rate Increase Summary

Below is a summary of the rate/revenue increases expected in the funds, as mentioned previously:

RATE / REVENUE INCREASE SUMMARY TABLE					
Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
General	7% Revenue	7% Revenue	7% Revenue	7% Revenue	7% Revenue
Solid Waste	20%	0%	10%	0%	0%
Storm Water	20%	15%	15%	0%	0%
Wastewater	15%	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 general expenditure projections for personnel and operating costs across all funds. The forecast years in the planning period adopted in the FY 2024 Adopted Budget reflect 4% salary increases for CWA and non-represented employees. Public Safety contract negotiations result in higher than projected wage increases. PBA, negotiated in summer of 2023, resulted in a three-year contract that increased total wages by 8% in the first year and an average of 6% for the remaining two years. IAFF is currently in negotiations and a similar impact is expected. Finally, as mentioned previously, a market analysis of non-represented personnel cost increases revealed that the city is approximately 6.7% below market for its professional pay classifications. Having planned only 4% for pay increases in the prior year, additional funding has been included in the financial projections to address these issues, as well as increases to the Police/Fire Pension Plan, which is requiring an additional \$1.5M in funding for FY 2025.

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 mostly on target within the five-year period.

In the General Fund, the estimated FY 2024 fund balance is at the target level; however, due to the higher than anticipated wage increases and large capital commitments in FY 2025, drawing down fund balance below the target is necessary. Subsequent years see the fund balance remaining largely flat at this time, but stable at approximately 17%, well above the minimum of 10% and close to the target of 20%. Staff will continue to work through spending and revenue plans in greater detail during the operating budget process to make progress toward this 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.

Penny for Pinellas Investments

This CIP includes funding from the renewal of 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 2025	FY 2026	FY 2027	FY 2028	FY 2029
Mobility	\$5.9M	\$3.6M	\$11.6M	\$5.8M	\$4.1M
Stormwater	\$1.38M	\$50K	\$0	\$1M	\$0

Changes to the Document

For the FY 2025-2029 CIP, there have been significant changes to the presentation of information. A new software for production of the budget document was implemented, resulting in several changes. 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 will allow for more interactive data visualization within the 'document' now and in the future, and make the browsing and navigating experience easy for a reader to consume the information. Additionally, to support greater automation of the process, components of the document were removed and created as standalone documents. The Long-Range Financial Plan now exists as a standalone document on the City's website, with a link to that document included within the CIP for a viewer to take a deeper dive into the financial projections if they wish to do so.

Conclusion

I would like to thank the Executive Leadership Team, the Performance and Budget Team, and all the department staff who worked together in creating 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. While still respecting the fiscal constraints we face, 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 of becoming 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 4%-8% 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 Estimates 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

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$5,118,900	\$4,089,800	\$2,998,400	\$3,001,400	\$3,224,700
(102) Transportation Impact Fee District (TIF) 7A	\$21,000	\$0	\$0	\$0	\$0
(105) Multimodal Impact Fee District 7	\$74,000	\$34,000	\$0	\$155,000	\$0
(128) West Bay Drive Community Redevelopment District (WBD-CRD) Fund	\$100,000	\$1,055,000	\$2,153,500	\$0	\$0
(130) County Gas Tax (CGT) Fund	\$241,000	\$1,577,100	\$573,000	\$784,300	\$515,900
(131) Construction Services Fund	\$124,500	\$107,400	\$66,100	\$12,500	\$12,500
(132) Stormwater Fund	\$5,652,700	\$8,870,100	\$9,367,100	\$11,249,900	\$8,152,200
(133) Local Option Sales Tax (LOST) Fund	\$13,646,400	\$11,323,100	\$17,703,700	\$7,868,700	\$24,909,400
(401) Wastewater Operations Fund	\$5,025,400	\$26,897,400	\$9,217,400	\$9,205,500	\$8,267,900
(403) Wastewater Connection Fees	\$0	\$6,800,000	\$0	\$0	\$0
(405) Solid Waste Fund	\$4,753,700	\$3,498,500	\$4,742,100	\$2,358,200	\$395,500
(408) Golf Course Fund	\$75,000	\$0	\$0	\$0	\$0
(501) Fleet Services	\$0	\$4,000	\$0	\$140,000	\$0
Grand Total	\$34,832,600	\$64,256,400	\$46,821,300	\$34,775,500	\$45,478,100

CIP Project Expenditure Totals by Project Type

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Facilities Projects	\$3,980,500	\$2,028,900	\$4,046,500	\$965,000	\$16,821,000
Mobility Projects	\$8,781,600	\$7,262,600	\$15,371,500	\$8,931,300	\$6,229,600
Recreation Projects	\$445,000	\$2,225,000	\$832,000	\$175,000	\$275,000
Stormwater Projects	\$2,787,000	\$7,089,200	\$8,502,000	\$9,733,500	\$6,642,200
Technology Projects	\$950,000	\$520,000	\$750,000	\$450,000	\$480,000
Vehicles	\$14,069,500	\$13,364,700	\$10,624,300	\$6,154,700	\$7,375,300
Wastewater Projects	\$3,819,000	\$31,766,000	\$6,695,000	\$8,366,000	\$7,655,000
Grand Total	\$34,832,600	\$64,256,400	\$46,821,300	\$34,775,500	\$45,478,100

Overview of Funded CIP Projects

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$5,118,900	\$4,089,800	\$2,998,400	\$3,001,400	\$3,224,700
<i>City of Largo Solar Installation Program</i>	\$1,167,900	\$441,000	\$0	\$0	\$0
<i>City Wide Generator System Replacement</i>	\$0	\$0	\$0	\$0	\$275,000
<i>City Wide HVAC Replacements</i>	\$406,500	\$45,000	\$422,700	\$800,000	\$0
<i>Community Development Vehicles</i>	\$245,200	\$63,700	\$67,500	\$51,800	\$80,000
<i>Computer Server Replacement</i>	\$200,000	\$250,000	\$200,000	\$200,000	\$230,000
<i>Engineering Services Vehicles</i>	\$147,100	\$46,000	\$0	\$0	\$0
<i>Enterprise Asset Management Software Replacement</i>	\$412,500	\$137,500	\$137,500	\$137,500	\$137,500
<i>Enterprise Phone System Replacement</i>	\$0	\$20,000	\$300,000	\$0	\$0
<i>Fencing Replacement</i>	\$245,000	\$75,000	\$252,000	\$100,000	\$0
<i>Flooring Replacement, Citywide</i>	\$235,000	\$0	\$0	\$0	\$0
<i>Highland Family Aquatic Center Improvements</i>	\$0	\$540,000	\$0	\$0	\$0
<i>Information Technology Vehicles</i>	\$30,000	\$43,800	\$0	\$40,300	\$0
<i>Library Chiller Replacement</i>	\$490,000	\$0	\$0	\$0	\$0
<i>Old City Hall Demolition & Site Work</i>	\$177,000	\$0	\$0	\$0	\$0
<i>Parking Lot Resurfacing, Multiple Sites</i>	\$0	\$61,600	\$648,200	\$459,000	\$1,340,000
<i>Playground Replacement</i>	\$100,000	\$0	\$30,000	\$0	\$0
<i>Public Works Campus Master Planning and Programing</i>	\$0	\$514,500	\$0	\$0	\$0
<i>Public Works Vehicles</i>	\$482,100	\$939,000	\$147,000	\$307,100	\$381,000
<i>Recreation, Parks, and Arts Vehicles</i>	\$430,600	\$862,700	\$743,500	\$830,700	\$506,200
<i>Renovate/Replace Shelters in Largo Central Park</i>	\$0	\$50,000	\$50,000	\$75,000	\$75,000
<i>Renovations of the Largo Central Park Military Court of Honor</i>	\$0	\$0	\$0	\$0	\$35,000
<i>Southwest Recreation Outdoor Restroom Renovation</i>	\$350,000	\$0	\$0	\$0	\$0
<i>Upgrade Sports Lighting to LED</i>	\$0	\$0	\$0	\$0	\$165,000
(102) Transportation Impact Fee District (TIF) 7A	\$21,000	\$0	\$0	\$0	\$0
<i>Post-Horizon-Construction Rehabilitation of 1st St NW and 1st Ave NW</i>	\$21,000	\$0	\$0	\$0	\$0
(105) Multimodal Impact Fee District 7	\$74,000	\$34,000	\$0	\$155,000	\$0
<i>Neighborhood Roadways - 112th St. (TR81)</i>	\$0	\$0	\$0	\$0	\$0
<i>Neighborhood Roadways - Stratford Dr (TR72)</i>	\$74,000	\$0	\$0	\$0	\$0
<i>Neighborhood Roadways - Lake Alison Dr (TR89)</i>	\$0	\$34,000	\$0	\$155,000	\$0
(128) West Bay Drive Community Redevelopment District (WBD-CRD) Fund	\$100,000	\$1,055,000	\$2,153,500	\$0	\$0
<i>Clearwater/Largo Road Multimodal Improvements</i>	\$0	\$800,000	\$0	\$0	\$0
<i>Downtown Activation: Conceptual Plan, Ulmer Park, and Wayfinding</i>	\$100,000	\$100,000	\$500,000	\$0	\$0
<i>Downtown Multimodal Connectivity: Pinellas Trail/4th Ave NW to Downtown</i>	\$0	\$155,000	\$706,500	\$0	\$0
<i>West Bay Drive Pedestrian Improvements</i>	\$0	\$0	\$947,000	\$0	\$0
(130) County Gas Tax (CGT) Fund	\$241,000	\$1,577,100	\$573,000	\$784,300	\$515,900
<i>Neighborhood Roadways - 16th St NW (TR26)</i>	\$0	\$1,340,000	\$0	\$0	\$0
<i>Neighborhood Roadways - Lake Alison Dr (TR89)</i>	\$0	\$114,000	\$0	\$224,000	\$0
<i>Pavement Work Plan Year 3 - Rosery Road to Ponce de Leon Blvd</i>	\$0	\$123,100	\$368,100	\$0	\$515,900
<i>Post-Horizon-Construction Rehabilitation of 1st St NW and 1st Ave NW</i>	\$241,000	\$0	\$0	\$0	\$0
<i>Yellow Banks Grove and Yachthaven Estates Drainage Improvements</i>	\$0	\$0	\$204,900	\$560,300	\$0
(131) Construction Services Fund	\$124,500	\$107,400	\$66,100	\$12,500	\$12,500
<i>Community Development Vehicles</i>	\$87,000	\$94,900	\$53,600	\$0	\$0
<i>Enterprise Asset Management Software Replacement</i>	\$37,500	\$12,500	\$12,500	\$12,500	\$12,500
(132) Stormwater Fund	\$5,652,700	\$8,870,100	\$9,367,100	\$11,249,900	\$8,152,200
<i>Annual Stormwater Pipe Replacement Program</i>	\$250,000	\$0	\$0	\$0	\$0
<i>Church Creek Resiliency Program</i>	\$225,000	\$0	\$1,500,000	\$0	\$0
<i>Clearwater Largo Rd Best Management Practices</i>	\$938,000	\$0	\$0	\$0	\$0
<i>Engineering Services Vehicles</i>	\$0	\$46,000	\$0	\$0	\$45,400

Enterprise Asset Management Software Replacement	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000
Neighborhood Roadways - 112th St. (TR81)	\$0	\$0	\$716,700	\$0	\$0
Neighborhood Roadways - 16th St NW (TR26)	\$0	\$538,000	\$0	\$0	\$0
Neighborhood Roadways - Stratford Dr (TR72)	\$2,192,000	\$0	\$0	\$0	\$0
Neighborhood Roadways – Lake Alison Dr (TR89)	\$0	\$411,000	\$0	\$1,891,000	\$0
Pavement Work Plan - Wilcox Road to 8th Avenue SW	\$37,200	\$0	\$207,800	\$0	\$0
Pavement Work Plan Year 2 - 8th Avenue SW to Mehlenbacher Rd	\$0	\$56,800	\$0	\$315,300	\$0
Pavement Work Plan Year 3 - Rosery Road to Ponce de Leon Blvd	\$0	\$18,000	\$53,000	\$0	\$255,700
Post-Horizon-Construction Rehabilitation of 1st St NW and 1st Ave NW	\$10,000	\$0	\$0	\$0	\$0
Public Works Vehicles	\$1,925,500	\$736,100	\$67,500	\$845,400	\$1,183,900
Stormwater Asset Management Priorities	\$0	\$6,642,200	\$6,642,200	\$6,642,200	\$6,642,200
Woodbrook Ditch Rehabilitation	\$0	\$397,000	\$0	\$1,531,000	\$0
Yellow Banks Grove and Yachthaven Estates Drainage Improvements	\$0	\$0	\$154,900	\$0	\$0
(133) Local Option Sales Tax (LOST) Fund	\$13,646,400	\$11,323,100	\$17,703,700	\$7,868,700	\$24,909,400
Allens Creek Best Management Practices Implementation	\$466,000	\$0	\$0	\$0	\$0
Annual Pavement Rehabilitation Program	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
City Wide Generator System Replacement	\$0	\$150,000	\$0	\$165,000	\$0
City Wide HVAC Replacements	\$660,000	\$0	\$0	\$0	\$0
Community Streets - Rosery Rd NE(2) (PC04/PC10)	\$0	\$0	\$1,567,000	\$0	\$0
Fire Rescue Vehicles	\$2,493,000	\$2,784,800	\$335,500	\$253,400	\$498,000
Fire Station Reconstruction Program	\$250,000	\$20,000	\$3,250,000	\$0	\$16,546,000
Neighborhood Roadways - 112th St. (TR81)	\$0	\$0	\$5,445,300	\$0	\$0
Neighborhood Roadways - 16th St NW (TR26)	\$0	\$2,094,000	\$0	\$0	\$0
Neighborhood Roadways - Stratford Dr (TR72)	\$1,978,000	\$0	\$0	\$0	\$0
Neighborhood Roadways – East Rosery Rd (SL02)	\$1,729,800	\$0	\$0	\$0	\$0
Neighborhood Roadways – Lake Alison Dr (TR89)	\$0	\$104,000	\$0	\$780,000	\$0
Parking Lot Resurfacing, Multiple Sites	\$523,000	\$0	\$0	\$0	\$0
Pavement Work Plan - Wilcox Road to 8th Avenue SW	\$907,600	\$0	\$4,200,000	\$0	\$0
Pavement Work Plan Year 2 - 8th Avenue SW to Mehlenbacher Rd	\$0	\$1,094,800	\$0	\$4,800,000	\$0
Pavement Work Plan Year 3 - Rosery Road to Ponce de Leon Blvd	\$0	\$57,300	\$171,900	\$0	\$3,868,000
Playground Replacement	\$0	\$2,000,000	\$0	\$0	\$0
Police Vehicles	\$2,944,000	\$2,718,200	\$2,484,000	\$620,300	\$3,747,400
Post-Horizon-Construction Rehabilitation of 1st St NW and 1st Ave NW	\$266,000	\$0	\$0	\$0	\$0
Safe Routes to School Grant - Mildred Helms Elementary School Area	\$271,000	\$0	\$0	\$0	\$0
Starkey Road Basin Best Management Practices Implementation	\$908,000	\$0	\$0	\$0	\$0
Woodbrook Ditch Rehabilitation	\$0	\$50,000	\$0	\$1,000,000	\$0
(401) Wastewater Operations Fund	\$5,025,400	\$26,897,400	\$9,217,400	\$9,205,500	\$8,267,900
Belt Filter Press Rehab - Additional	\$0	\$0	\$0	\$0	\$400,000
City of Largo Solar Installation Program	\$0	\$243,000	\$358,800	\$0	\$0
City Wide HVAC Replacements	\$71,100	\$71,400	\$15,000	\$0	\$0
Clean Water Act No. 1 Priority Lift Station Service Area Inflow & Infiltration Abatement	\$0	\$300,000	\$2,500,000	\$0	\$0
Clean Water Act Priority No. 2 Lift Station Service Area Inflow & Infiltration Abatement	\$0	\$300,000	\$2,500,000	\$0	\$0
Clean Water Act Priority No. 3 Lift Station Service Area Inflow & Infiltration Abatement	\$0	\$0	\$300,000	\$2,500,000	\$0
Community Streets - Rosery Rd NE(2) (PC04/PC10)	\$0	\$0	\$90,000	\$0	\$0
Engineering Services Vehicles	\$0	\$92,000	\$48,800	\$0	\$45,400
Enterprise Asset Management Software Replacement	\$187,500	\$62,500	\$62,500	\$62,500	\$62,500
Environmental Services Vehicles	\$493,800	\$1,451,500	\$1,947,300	\$720,000	\$505,000
Interceptor Manhole Rehabilitation Program	\$0	\$3,000,000	\$620,000	\$650,000	\$680,000
Lift Station 19 & 2 Sub Basin 4 Service Areas I&I Abatement	\$500,000	\$0	\$0	\$0	\$0
Lift Station 24 Force Main Replacement	\$304,000	\$1,263,000	\$0	\$0	\$0
Lift Station 3 Service Area I&I Abatement	\$1,700,000	\$0	\$0	\$0	\$0
Lift Station 41 Force Main Replacement	\$0	\$783,000	\$0	\$5,216,000	\$0
Lift Station(s) Flood Plain Mitigation	\$1,315,000	\$0	\$775,000	\$0	\$6,575,000
Neighborhood Roadways - Stratford Dr (TR72)	\$242,000	\$0	\$0	\$0	\$0
Neighborhood Roadways – Lake Alison Dr (TR89)	\$0	\$11,000	\$0	\$57,000	\$0
Old City Hall Demolition & Site Work	\$173,000	\$0	\$0	\$0	\$0

<i>Post-Horizon-Construction Rehabilitation of 1st St NW and 1st Ave NW</i>	\$39,000	\$0	\$0	\$0	\$0
<i>Waste Water Reclamation Facility Water Effluent Disposal Project</i>	\$0	\$19,320,000	\$0	\$0	\$0
(403) Wastewater Connection Fees	\$0	\$6,800,000	\$0	\$0	\$0
<i>Waste Water Reclamation Facility Water Effluent Disposal Project</i>	\$0	\$6,800,000	\$0	\$0	\$0
(405) Solid Waste Fund	\$4,753,700	\$3,498,500	\$4,742,100	\$2,358,200	\$395,500
<i>Enterprise Asset Management Software Replacement</i>	\$37,500	\$12,500	\$12,500	\$12,500	\$12,500
<i>Public Works Vehicles</i>	\$4,716,200	\$3,486,000	\$4,729,600	\$2,345,700	\$383,000
(408) Golf Course Fund	\$75,000	\$0	\$0	\$0	\$0
<i>Recreation, Parks, and Arts Vehicles</i>	\$75,000	\$0	\$0	\$0	\$0
(501) Fleet Services	\$0	\$4,000	\$0	\$140,000	\$0
<i>City Wide HVAC Replacements</i>	\$0	\$4,000	\$0	\$0	\$0
<i>Public Works Vehicles</i>	\$0	\$0	\$0	\$140,000	\$0
Grand Total	\$34,832,600	\$64,256,400	\$46,821,300	\$34,775,500	\$45,478,100

Overview of Funded CIP Projects

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Facilities Projects	\$3,980,500	\$2,028,900	\$4,046,500	\$965,000	\$16,821,000
<i>City of Largo Solar Installation Program</i>	\$1,167,900	\$684,000	\$358,800	\$0	\$0
<i>City Wide Generator System Replacement</i>	\$0	\$150,000	\$0	\$165,000	\$275,000
<i>City Wide HVAC Replacements</i>	\$1,137,600	\$120,400	\$437,700	\$800,000	\$0
<i>Fire Station Reconstruction Program</i>	\$250,000	\$20,000	\$3,250,000	\$0	\$16,546,000
<i>Flooring Replacement, Citywide</i>	\$235,000	\$0	\$0	\$0	\$0
<i>Highland Family Aquatic Center Improvements</i>	\$0	\$540,000	\$0	\$0	\$0
<i>Library Chiller Replacement</i>	\$490,000	\$0	\$0	\$0	\$0
<i>Old City Hall Demolition & Site Work</i>	\$350,000	\$0	\$0	\$0	\$0
<i>Public Works Campus Master Planning and Programing</i>	\$0	\$514,500	\$0	\$0	\$0
<i>Southwest Recreation Outdoor Restroom Renovation</i>	\$350,000	\$0	\$0	\$0	\$0
Mobility Projects	\$8,781,600	\$7,262,600	\$15,371,500	\$8,931,300	\$6,229,600
<i>Annual Pavement Rehabilitation Program</i>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<i>Clearwater/Largo Road Multimodal Improvements</i>	\$0	\$800,000	\$0	\$0	\$0
<i>Community Streets - Rosery Rd NE(2) (PC04/PC10)</i>	\$0	\$0	\$1,657,000	\$0	\$0
<i>Downtown Multimodal Connectivity: Pinellas Trail/4th Ave NW to Downtown</i>	\$0	\$155,000	\$706,500	\$0	\$0
<i>Neighborhood Roadways - 112th St. (TR81)</i>	\$0	\$0	\$6,162,000	\$0	\$0
<i>Neighborhood Roadways - 16th St NW (TR26)</i>	\$0	\$3,972,000	\$0	\$0	\$0
<i>Neighborhood Roadways - Stratford Dr (TR72)</i>	\$4,486,000	\$0	\$0	\$0	\$0
<i>Neighborhood Roadways – East Rosery Rd (SL02)</i>	\$1,729,800	\$0	\$0	\$0	\$0
<i>Neighborhood Roadways – Lake Alison Dr (TR89)</i>	\$0	\$674,000	\$0	\$3,107,000	\$0
<i>Parking Lot Resurfacing, Multiple Sites</i>	\$523,000	\$61,600	\$648,200	\$459,000	\$1,340,000
<i>Pavement Work Plan - Wilcox Road to 8th Avenue SW</i>	\$944,800	\$0	\$4,407,800	\$0	\$0
<i>Pavement Work Plan Year 2 - 8th Avenue SW to Mehlenbacher Rd</i>	\$0	\$1,151,600	\$0	\$5,115,300	\$0
<i>Pavement Work Plan Year 3 - Rosery Road to Ponce de Leon Blvd</i>	\$0	\$198,400	\$593,000	\$0	\$4,639,600
<i>Post-Horizon-Construction Rehabilitation of 1st St NW and 1st Ave NW</i>	\$577,000	\$0	\$0	\$0	\$0
<i>Safe Routes to School Grant - Mildred Helms Elementary School Area</i>	\$271,000	\$0	\$0	\$0	\$0
<i>West Bay Drive Pedestrian Improvements</i>	\$0	\$0	\$947,000	\$0	\$0
Recreation Projects	\$445,000	\$2,225,000	\$832,000	\$175,000	\$275,000
<i>Downtown Activation: Conceptual Plan, Ulmer Park, and Wayfinding</i>	\$100,000	\$100,000	\$500,000	\$0	\$0
<i>Fencing Replacement</i>	\$245,000	\$75,000	\$252,000	\$100,000	\$0
<i>Playground Replacement</i>	\$100,000	\$2,000,000	\$30,000	\$0	\$0
<i>Renovate/Replace Shelters in Largo Central Park</i>	\$0	\$50,000	\$50,000	\$75,000	\$75,000
<i>Renovations of the Largo Central Park Military Court of Honor</i>	\$0	\$0	\$0	\$0	\$35,000
<i>Upgrade Sports Lighting to LED</i>	\$0	\$0	\$0	\$0	\$165,000
Stormwater Projects	\$2,787,000	\$7,089,200	\$8,502,000	\$9,733,500	\$6,642,200
<i>Allens Creek Best Management Practices Implementation</i>	\$466,000	\$0	\$0	\$0	\$0
<i>Annual Stormwater Pipe Replacement Program</i>	\$250,000	\$0	\$0	\$0	\$0
<i>Church Creek Resiliency Program</i>	\$225,000	\$0	\$1,500,000	\$0	\$0
<i>Clearwater Largo Rd Best Management Practices</i>	\$938,000	\$0	\$0	\$0	\$0
<i>Starkey Road Basin Best Management Practices Implementation</i>	\$908,000	\$0	\$0	\$0	\$0
<i>Stormwater Asset Management Priorities</i>	\$0	\$6,642,200	\$6,642,200	\$6,642,200	\$6,642,200
<i>Woodbrook Ditch Rehabilitation</i>	\$0	\$447,000	\$0	\$2,531,000	\$0
<i>Yellow Banks Grove and Yachthaven Estates Drainage Improvements</i>	\$0	\$0	\$359,800	\$560,300	\$0
Technology Projects	\$950,000	\$520,000	\$750,000	\$450,000	\$480,000
<i>Computer Server Replacement</i>	\$200,000	\$250,000	\$200,000	\$200,000	\$230,000
<i>Enterprise Asset Management Software Replacement</i>	\$750,000	\$250,000	\$250,000	\$250,000	\$250,000
<i>Enterprise Phone System Replacement</i>	\$0	\$20,000	\$300,000	\$0	\$0
Vehicles	\$14,069,500	\$13,364,700	\$10,624,300	\$6,154,700	\$7,375,300

<i>Community Development Vehicles</i>	\$332,200	\$158,600	\$121,100	\$51,800	\$80,000
<i>Engineering Services Vehicles</i>	\$147,100	\$184,000	\$48,800	\$0	\$90,800
<i>Environmental Services Vehicles</i>	\$493,800	\$1,451,500	\$1,947,300	\$720,000	\$505,000
<i>Fire Rescue Vehicles</i>	\$2,493,000	\$2,784,800	\$335,500	\$253,400	\$498,000
<i>Information Technology Vehicles</i>	\$30,000	\$43,800	\$0	\$40,300	\$0
<i>Police Vehicles</i>	\$2,944,000	\$2,718,200	\$2,484,000	\$620,300	\$3,747,400
<i>Public Works Vehicles</i>	\$7,123,800	\$5,161,100	\$4,944,100	\$3,638,200	\$1,947,900
<i>Recreation, Parks, and Arts Vehicles</i>	\$505,600	\$862,700	\$743,500	\$830,700	\$506,200
Wastewater Projects	\$3,819,000	\$31,766,000	\$6,695,000	\$8,366,000	\$7,655,000
<i>Belt Filter Press Rehab - Additional</i>	\$0	\$0	\$0	\$0	\$400,000
<i>Clean Water Act No. 1 Priority Lift Station Service Area Inflow & Infiltration Abatement</i>	\$0	\$300,000	\$2,500,000	\$0	\$0
<i>Clean Water Act Priority No. 2 Lift Station Service Area Inflow & Infiltration Abatement</i>	\$0	\$300,000	\$2,500,000	\$0	\$0
<i>Clean Water Act Priority No. 3 Lift Station Service Area Inflow & Infiltration Abatement</i>	\$0	\$0	\$300,000	\$2,500,000	\$0
<i>Interceptor Manhole Rehabilitation Program</i>	\$0	\$3,000,000	\$620,000	\$650,000	\$680,000
<i>Lift Station 19 & 2 Sub Basin 4 Service Areas I&I Abatement</i>	\$500,000	\$0	\$0	\$0	\$0
<i>Lift Station 24 Force Main Replacement</i>	\$304,000	\$1,263,000	\$0	\$0	\$0
<i>Lift Station 3 Service Area I&I Abatement</i>	\$1,700,000	\$0	\$0	\$0	\$0
<i>Lift Station 41 Force Main Replacement</i>	\$0	\$783,000	\$0	\$5,216,000	\$0
<i>Lift Station(s) Flood Plain Mitigation</i>	\$1,315,000	\$0	\$775,000	\$0	\$6,575,000
<i>Waste Water Reclamation Facility Water Effluent Disposal Project</i>	\$0	\$26,120,000	\$0	\$0	\$0
Grand Total	\$34,832,600	\$64,256,400	\$46,821,300	\$34,775,500	\$45,478,100

DEBT SCHEDULE



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

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. 2020 Enterprise Resource Planning (ERP) Software Loan

The borrowing began in 2020 through a short-term bank loan for the implementation of the new Workday Enterprise Resource Planning (software), six months after project completion. The interest rate is 1.18% with a repayment term of 5 years. The loan requires a coverage ratio of 1.25.

4. 2022 City Hall Municipal Complex/Parks Building Bonds

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.

5. 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.

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 (\$)
2025	5,063,533	5,063,533	4,646,395	417,138
2026	5,063,533	5,063,533	4,680,296	383,237
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
	Total: \$60,762,390	Total: \$60,762,390	Total: \$58,059,111	Total: \$2,703,279

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 (\$)
2025	2,991,165	2,991,165	2,898,712	92,453
2026	2,991,165	2,991,165	2,903,341	87,825
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
	Total: \$56,832,135	Total: \$56,832,135	Total: \$55,899,640	Total: \$932,506

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 (null)	West Bay CRA (\$)	General Fund (\$)	Total Debt Service (\$)	Principal (\$)	Interest (\$)
2025	714,286	2,319,536	3,033,822	1,015,000	2,018,822
2026	714,286	2,316,138	3,030,424	1,025,000	2,005,424
2027	714,286	2,319,164	3,033,450	1,065,000	1,968,450
2028	714,286	2,315,914	3,030,200	1,115,000	1,915,200
2029	0	3,034,450	3,034,450	1,175,000	1,859,450
2030	0	3,030,700	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
	Total: \$2,857,144	Total: \$79,007,802	Total: \$81,864,946	Total: \$49,085,000	Total: \$32,779,946

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 (\$)
2025	704,133	704,133	318,874	385,239
2026	704,133	704,133	332,636	371,478
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
	Total: \$13,378,527	Total: \$13,378,527	Total: \$9,100,869	Total: \$4,277,288

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 Solar Installation Program

Project Category: Facilities Projects

Project Number: 244

Project Status: Funded

Project Score: 2

Additional FTEs: 0



Aerial View of Largo Library

Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? A comprehensive solar installation program and energy reduction program will optimize the outcome to meet the City's 2035 goal.

Project Scope

Using solar-powered systems is a proven way to reduce the amount of electricity drawn from fossil fuels, such as natural gas and coal. The City of Largo is committed to transitioning municipal operations to 100 percent renewable energy by 2035. In parallel to this effort, the City will develop proactive energy efficiency projects to lower the city-wide electrical demand along with a fleet/equipment electrification effort as well. To meet the 2035 commitment, a two-pronged approach has been developed. 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 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 in the structure itself. Other non-rooftop installations will also be considered. 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 current projects include Roof and parking lot solar arrays at environmental services, Fire station 41 roofing and solar, and the Library roofing and solar. A federal appropriation was secured for the current year and will offset costs for the Library solar project.

The City is moving towards an electric vehicle fleet for light and heavy-duty trucks and cars, at a minimum. The parking lot solar arrays will offset electricity demands from the power grid. This helps move the City toward its sustainability goals for 2035. The array would produce a rated capacity of 75 kW. Power generation would be used to charge 10 battery-electric City vehicles. The excess power generated would be used in a net-metering arrangement offset to the current electric bill with clean, sustainable energy. Another benefit is the reduction in the heat island effect. Asphalt parking lots absorb heat throughout the day. Instead, the

solar panels will reflect some of the sun while producing energy. The panels also protect the City's fleet investment from the damaging rays of the sun. The program will continue until the 100% renewable energy goal is met.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$1,167,900.00	\$441,000	\$0	\$0	\$0
(401) Wastewater Operations Fund	\$0.00	\$243,000	\$358,800	\$0	\$0
Grand Total	\$1,167,900.00	\$684,000	\$358,800	\$0	\$0

City Wide Generator System Replacement

Project Category: Facilities Projects

Project Number: 346

Project Status: New

Project Score: N/A

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

How Does This Project Help Advance Strategic Plan Goals? With the city's generators being replaced on a schedule, this would ensure that the city's infrastructure stays intact during emergency situations. A majority of these emergency generators power crucial operations during an emergency as well as day to day operations. Having the city's shelters powered and running during emergency situations would ensure that citizens as well as team members have a safe place to stay during some of the most difficult time they will face. This also applies to the Police Department as well as Fire stations daily operations.

Project Scope

This project schedules 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 first unit in this CIP project would be to replace the emergency power generator system at Fire Station 38 or 42. Both these stations units are coming up on the end of the unit's useful life expectancy. With the uncertainty of which station is going to be replaced first the recommendation would be to add funds in to replace one of the systems. This system currently has a 60-kw unit and pricing for budgeting was gathered from an emergency power installation contractor. Fire Station 40's backup generator unit is currently 17 years old and will require replacement. The final generator in the replacement schedule is a 200kW generator unit at the Library.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$0	\$0	\$0	\$0	\$275,000

(133) Local Option Sales Tax (LOST) Fund	\$0	\$150,000	\$0	\$165,000	\$0
Grand Total	\$0	\$150,000	\$0	\$165,000	\$275,000

City Wide HVAC Replacements

Project Category: Facilities Projects

Project Number: 261

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? Public Works will begin systematically replacing outdated HVAC equipment. Each year Public Works would like to have 1-3 building systems replaced.

Project Scope

The Public Works Department would like to assist with planned HVAC system replacements. With industry standards giving approximately 10 years of useful life expectancy on the City's HVAC equipment, this process will help in planning for replacing systems when repairing becomes more costly and less efficient. The project outlines a five-year prioritization of HVAC system replacements. The following are planned HVAC replacements included in this project:

- Emergency Operations Center: EOC HVAC Replacement - 10 ton Outside air system, 20 split system Air Handler and Condensers (2)
- Environmental Services: ES Building D - 30-ton system, six lift station cooling systems, replacements at buildings 8,9, and 10
- Public Works: Fleet Store 2-ton HVAC system
- Recreation, Parks, and Arts: Community Center 8 Air Handler Units and 2 Chillers, Highland Aquatics 3 Air Handler Unit Replacements, Parks HVAC System, and Central Park Performing Arts Center HVAC replacement

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$406,500	\$45,000	\$422,700	\$800,000	\$0
(133) Local Option Sales Tax (LOST) Fund	\$660,000	\$0	\$0	\$0	\$0
(401) Wastewater Operations Fund	\$71,100	\$71,400	\$15,000	\$0	\$0
(501) Fleet Services	\$0	\$4,000	\$0	\$0	\$0
Grand Total	\$1,137,600	\$120,400	\$437,700	\$800,000	\$0

Fire Station Reconstruction Program

Project Category: Facilities Projects

Project Number: 3

Project Status: Funded

Project Score: 3

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? Rebuilding fire stations to provide for effective, modern fire infrastructure for emergency response.

Project Scope

Fire Station 39 has exceeded its useful life and is in need of a roof replacement and internal renovations. The building has no separate living quarters and has inadequate storage space for the needs of the department. This project will coordinate with county efforts in Rainbow Village. The current building is 5,300 square feet and was constructed in 1979. The second fire station decision has not been finalized. The station could either be Fire Station 38 or Fire Station 42. The next station will depend on availability of land or if it is more cost effective to create a temporary firehouse and build on the same site as the existing fire station. One fire station suggested for replacement is Fire Station 38. The roof and HVAC systems need replacing, the building needs updates for ADA and NFPA standards and living quarters need redesign and reconfiguration. This building has changed due to personnel additions over the last ten years. The current building is 6,500 square feet and was constructed in 1986. Another fire station suggested for funding is Fire Station 42. This station requires a new building with better access for apparatus and better separation of living quarters for firefighters. The current building is 5,300 square feet and was constructed in 1978.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(133) Local Option Sales Tax (LOST) Fund	\$250,000	\$20,000	\$3,250,000	\$0	\$16,546,000
Grand Total	\$250,000	\$20,000	\$3,250,000	\$0	\$16,546,000

Flooring Replacement, Citywide

Project Category: Facilities Projects

Project Number: 253

Project Status: Funded

Project Score: 3

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? This enterprise-wide programming of flooring replacement is a proactive measure of maintaining city assets and ensuring safe conditions for staff and patrons.

Project Scope

This project is to plan and program citywide flooring replacements as needed. The current replacements included are the floors in Studios A, B, and C in the Community Center. The facility is 11 years old, and the flooring is showing its age. The floors in Studios A, B, and C are the same material. This flooring is beginning to separate from the walls and at the seams. The floors have been repaired; however, the separation continues to make wider gaps creating trip hazards. Those rooms are used for the dance program, further increasing the safety hazards of the floors. This project will continue to add flooring projects based on priority.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$235,000	\$0	\$0	\$0	\$0
Grand Total	\$235,000	\$0	\$0	\$0	\$0

Highland Family Aquatic Center Improvements

Project Category: Facilities Projects

Project Number: 256

Project Status: Funded

Project Score: 3

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? The project is a major repair and maintenance item to maintain the city asset in safe condition and to continue to appeal to residents and visitors.

Project Scope

The Highland Family Aquatic Center is 20 years old. The lap pool and slides platform were installed in 2005. Much of the infrastructure of the facility has reached the end of its life cycle and is in need of replacement or major renovations. The project includes resurfacing of the lap pool (there are cracked and peeling areas). The renovations of slide platforms to replace broken and loose railings and rusty screws will be included. The slides will be sandblasted and repainted. Another goal is to replace the corkscrew slide and resurface the speed slide. There will also be a major renovation or replacement of the cool deck to fix cracking and chipping.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$0	\$540,000	\$0	\$0	\$0
Grand Total	\$0	\$540,000	\$0	\$0	\$0

Library Chiller Replacement

Project Category: Facilities Projects

Project Number: 143

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? Project will reduce annual maintenance for the Library Chillers.

Project Scope

The Library utilizes two water-cooled chillers to provide chilled water to the various air conditioning systems being operated in the building. These are the original chillers from the time of construction (2005). The Facilities Management HVAC Crew maintains these chillers and they have experienced recurring problems. Both chillers need to be replaced to reduce ongoing maintenance. The replacements are expected to last 20 years.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$490,000	\$0	\$0	\$0	\$0
Grand Total	\$490,000	\$0	\$0	\$0	\$0

Old City Hall Demolition & Site Work

Project Category: Facilities Projects

Project Number: 250

Project Status: Funded

Project Score: N/A

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? Proper disposition is necessary now that old City Hall has reached the end of its life expectancy.

Project Scope

This project consists of the design of decommissioning, demolition, and disposal of old City Hall subsequent to occupying Horizon West Bay. This project includes design for Sanitary Sewer Relocation, along with design and planning for decommissioning the existing City Hall building.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$177,000	\$0	\$0	\$0	\$0
(401) Wastewater Operations Fund	\$173,000	\$0	\$0	\$0	\$0
Grand Total	\$350,000	\$0	\$0	\$0	\$0

Public Works Campus Master Planning and Programing

Project Category: Facilities Projects

Project Number: 5

Project Status: New

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? This project helps advance strategic goal 2.1.2 in a variety of ways:

- Phase 1 of this program will provide valuable information on the environmental and occupational safety across the Public Works Campus, pertaining to both current operations and future redevelopment.
- Public Works identified Americans with Disabilities Act (ADA) deficiencies across the current campus facilities in a 2013 space needs analysis; redevelopment would address these issues. Providing an ADA-compliant building for Team Members and community members will assist in ensuring safe conditions for all.
- Two of the three Public Works Campus buildings are not rated for major storm events, so consolidating into one storm-rated building would ensure the safety of all staff and equipment during and after emergency response situations.
- Utilizing a cross-departmental space needs analysis for all stakeholder departments will be a data-driven process that will identify synergies between the stakeholders and identify ways to improve the safety across our operations by taking a holistic approach rather than focusing on individual department needs.

Project Scope

This project represents a multi-phased approach to redeveloping the Public Works Campus to meet City-wide needs. The campus currently faces multiple issues, such as settling underneath the Administration & Fleet building, water intrusion into multiple buildings, and increasing maintenance costs for the aging campus.

- Phase 1: This phase will include space needs analysis across all stakeholder departments, land survey, geotechnical analysis, ground-penetrating radar survey for debris, land use and zoning compatibility analysis, a phase-one environmental

site assessment, and asbestos/lead surveys. This will result in consultant-recommended alternatives and cost estimates.

- Future Phases: Two related CIP projects and potential future phases will rely heavily on the Phase 1 space needs analysis and environmental assessment of the campus. Future phases will include design and construction for multiple projects that will follow recommendations identified in Phase 1. Future phases may include the following projects or needs that have been identified across five stakeholder departments:
 - Public Works Main Building(s) to relocate or consolidate the current Solid Waste, Streets & Stormwater, and Administration & Fleet buildings.
 - Public Safety Training Facility to replace training portable trailers
 - Parks Division Building relocation
 - Environmental Services Collection System Lift Station
 - City Logistics Warehouse

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$0	\$514,500	\$0	\$0	\$0
Grand Total	\$0	\$514,500	\$0	\$0	\$0

Southwest Recreation Outdoor Restroom Renovation

Project Category: Facilities Projects

Project Number: 100

Project Status: Funded

Project Score: N/A

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? The current building is the original and is 35 years old. It was identified for a renovation in 2015 and has been in an unfunded state due to the high-cost estimates. In FY 2022, staff changed the scope from constructing a new building in a different location on the site to a renovation of the existing building. The longer the project is delayed, the more difficult it is becoming to maintain the facility for public use without the need for major capital investment.

Project Scope

The current outdoor restroom at Southwest Complex is the original building was built in the late 1980's. Renovations are needed to update the fixtures, lighting, and flooring in this facility. The roof was replaced in 2017 after damage from Hurricane Irma. The restroom is located away from the outdoor basketball courts and athletic fields in a section of the park that is not well lit, therefore lighting for this facility will be taken into consideration as well. The facility services park users, the playground and athletic fields.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$350,000	\$0	\$0	\$0	\$0
Grand Total	\$350,000	\$0	\$0	\$0	\$0

MOBILITY PROJECTS

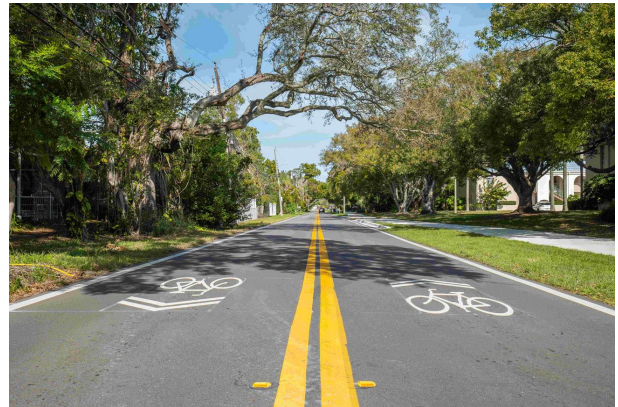
Mobility Project Portfolio

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 measured 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.

Safe Routes to School Grant - Mildred Helms Elementary School Area

Project Category: Mobility Projects

Project Number: 214

Project Status: Funded

Project Score: 4.000000

Additional FTEs: 0.000000

Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? It provides a safe route for students to walk or bicycle to school.

Project Scope

Safe Routes to School (SRTS) is a federally funded competitive grant program administered by the Florida Department of Transportation which aims to encourage more walking and biking to school by improving safety. Safe Routes to School is a comprehensive program that includes infrastructure improvements and safety education. The City's Sidewalk Master Plan contributes to the strategic plan principle of improving community connectivity, with school connectivity as a high priority. Staff reached out to three elementary schools in the city where many sidewalk gaps exist in close proximity to each school. Mildred Helms Elementary School was the most responsive and has been selected as the pilot SRTS partner school. This project aligns with the City's plan to revitalize downtown and improving pedestrian connectivity within the City's Community Redevelopment Districts. Scope of work, which may include sidewalk installation, new, or upgraded marked crosswalks, or flashing beacons, will be determined through the SRTS collaboration process with school safety committees, neighbors, students, and parents. Eligible projects must be located within two miles from the school and be located within the public right-of-way. The project cost will be determined upon scope development during the evaluation and design phase. The SRTS program offers up to 100% funding reimbursement for construction activities. The call for applications is from September 1 to December 31 each year, with plans to submit the Mildred Helms application. SRTS projects awarded are anticipated to receive grant funding approximately five years out, at the earliest.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(133) Local Option Sales Tax (LOST) Fund	\$271,000	\$0.00	\$0	\$0	\$0
Grand Total	\$271,000	\$0.00	\$0	\$0	\$0

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

Project Category: Mobility Projects

Project Number: 354

Project Status: New

Project Score: 3.000000

Additional FTEs: 0.000000



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? The 4th Avenue NW project from the Pinellas Trail to 1st Street NW is identified in the City's 2011 Downtown Multimodal Plan and 2013 City of Largo Multimodal Plan. The 4th Street NW project is identified in the 2009 West Bay Drive Community Redevelopment District Plan, the Downtown Multimodal Plan, and the City of Largo Multimodal Plan. This proposed project substitutes Ridge Road for 4th Street NW because of the greater benefit to bicyclists and pedestrians, both for the greater public but also for the developments being constructed on Ridge Road and in the 500-600 blocks of West Bay Drive. The 4th St NW connection is provided as alternate Scenario 1. Scenario 2 phases construction for the 4th Ave NW to Ridge Road to 1st Ave NW project over two years. Since Questica does not have a 6th year in its budget/itemization page, design and construction were shifted one year earlier so the second year of construction could be shown. Design would actually be in FY27, construction of the 4th Ave NW path from Clearwater-Largo Road would actually be in FY29, and construction of the path on Ridge Road from 4th Ave NW to 1st Ave NW would be in FY30. A portion of the 4th Avenue NW project, creating a connection at the Pinellas Trail and providing for 8 foot wide sidewalk for pedestrians and cyclists from the Trail to Clearwater-Largo Road, was completed in 2019. The proposed project would complete the connection from the Pinellas Trail to Downtown by constructing a path separated from the road for bicyclists and pedestrians from Clearwater-Largo Road to Ridge Road and continuing the path on Ridge Road from 4th Avenue NW to Downtown at 1st Avenue NW. The path separated from the road for bicyclists and pedestrians on 4th Avenue NW and on Ridge Road provide low traffic stress, alternate modes of transportation for all users. The project advances two strategic goals: - develop a multimodal street, trail, and sidewalk network that provides interconnected transportation options to residents and - create connections between downtown Largo and employment, education, and recreation hubs that promote the area as one district by providing people biking and walking an opportunity to safely access work, shops, restaurants, and parks in downtown Largo from all parts of the city and county via the Pinellas Trail.

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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(128) West Bay Drive Community Redevelopment District (WBD-CRD) Fund	\$0	\$155,000	\$706,500	\$0	\$0
Grand Total	\$0	\$155,000	\$706,500	\$0	\$0

Annual Pavement Rehabilitation Program

Project Category: Mobility Projects

Project Number: 173

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? Pavement improvements will extend the service life of the City's roadway and increase driver safety and comfort. Sidewalk repairs will meet current ADA standards and will improve pedestrian safety and mobility.

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

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(133) Local Option Sales Tax (LOST) Fund	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Grand Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Clearwater/Largo Road Multimodal Improvements

Project Category: Mobility Projects

Project Number: 192

Project Status: Funded

Project Score: 4

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.

How Does This Project Help Advance Strategic Plan Goals? This segment of the corridor would see enhanced pedestrian facilities to enhance multi-modal connectivity in the downtown core.

Project Scope

This item is identified in the 2009 West Bay Drive Community Redevelopment District Plan, Capital Improvements section. This project is a retrofit to the roadway between Clearwater-Largo Road (CLR) from West Bay Drive to 4th Ave SW with median islands, streetscape, and pedestrian crossing improvements similar to the completed northern CLR segment. This project has been moved up in prioritization as a result of the Downtown Connectivity Strategic Plan Project.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(128) West Bay Drive Community Redevelopment District (WBD-CRD) Fund	\$0	\$800,000	\$0	\$0	\$0
Grand Total	\$0	\$800,000	\$0	\$0	\$0

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

Project Category: Mobility Projects

Project Number: 118

Project Status: Funded

Project Score: 4

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.

How Does This Project Help Advance Strategic Plan Goals? Investments in pedestrian and bicycle improvements along these roadways will not only serve to expand transportation options for residents of the City, but also will serve to reduce the number of bicycle and pedestrian-related accidents that occur along these streets. Improvements to the pavement, stormwater, and wastewater infrastructure will preserve or restore level of service.

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 scheduled 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.

(133) Local Option Sales Tax (LOST) Fund	\$0	\$0	\$1,567,000	\$0	\$0
(401) Wastewater Operations Fund	\$0	\$0	\$90,000	\$0	\$0
Grand Total	\$0	\$0	\$1,657,000	\$0	\$0

Neighborhood Roadways - 112th St. (TR81)

Project Category: Mobility Projects

Project Number: 127

Project Status: Funded

Project Score: 4

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.

How Does This Project Help Advance Strategic Plan Goals? The pavement improvements will extend or restore the service life of the City's roadways and increase driver safety and comfort. Drainage improvements will address current flooding and water quality standards. Sidewalk repairs will improve pedestrian safety and mobility.

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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(105) Multimodal Impact Fee District 7	\$0	\$0	\$0	\$0	\$0
(132) Stormwater Fund	\$0	\$0	\$716,700	\$0	\$0
(133) Local Option Sales Tax (LOST) Fund	\$0	\$0	\$5,445,300	\$0	\$0
Grand Total	\$0	\$0	\$6,162,000	\$0	\$0

Neighborhood Roadways - 16th St NW (TR26)

Project Category: Mobility Projects

Project Number: 30

Project Status: Funded

Project Score: 4

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.

How Does This Project Help Advance Strategic Plan Goals? The pavement improvements will extend, or restore, the service life of the City's roadways and increase driver safety and comfort. Drainage improvements will address current flooding and water quality standards. Sidewalk repairs will improve pedestrian safety and mobility.

Project Scope

Paving group TR26 consists of 0.83 miles of scheduled pavement improvements. The project scope includes sidewalk repair, stormwater infrastructure, and water quality improvements.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(130) County Gas Tax (CGT) Fund	\$0	\$1,340,000	\$0	\$0	\$0
(132) Stormwater Fund	\$0	\$538,000	\$0	\$0	\$0
(133) Local Option Sales Tax (LOST) Fund	\$0	\$2,094,000	\$0	\$0	\$0
Grand Total	\$0	\$3,972,000	\$0	\$0	\$0

Neighborhood Roadways – East Rosery Rd (SL02)

Project Category: Mobility Projects

Project Number: 155

Project Status: Funded

Project Score: 4

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.

How Does This Project Help Advance Strategic Plan Goals? Pavement improvements will extend or restore the service life of the City’s roadway and increase driver safety and comfort. Investments in pedestrian and bicycle improvements along these roadways will not only serve to expand transportation options for residents of the City, but also will serve to reduce the number of bicycle and pedestrian-related accidents that occur along these streets. Sidewalk repairs will meet current ADA standards and will improve pedestrian safety and mobility. Additionally, multi-modal improvements will fill in sidewalk gaps on both sides of East Rosery Road per the City’s Multi-Modal plan and improve bicyclist safety and mobility.

Project Scope

Paving group SL02 is located within a residential low density neighborhood with Eagle Lake County Park located at the western terminus. SL02 consists of 0.48 miles of scheduled pavement improvements. The SL02 area includes East Rosery Road from Keene Road to Roberta Street. The project scope includes pavement, pedestrian, and bicycle infrastructure improvements. Multimodal and ADA improvements will be evaluated and included with this project.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(133) Local Option Sales Tax (LOST) Fund	\$1,729,800	\$0	\$0	\$0	\$0
Grand Total	\$1,729,800	\$0	\$0	\$0	\$0

Neighborhood Roadways – Lake Alison Dr (TR89)

Project Category: Mobility Projects

Project Number: 168

Project Status: Funded

Project Score: N/A

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? Pavement improvements will extend or restore the service life of the City's roadway and increase driver safety and comfort. Sidewalk repairs will meet current ADA standards and will improve pedestrian safety and mobility. Drainage improvements will address current flooding and water quality standards. Replacement of the identified underdrain will meet two objectives: prevent deterioration and voids, and protect the road by lowering the water table and keep the road sub-base dry. Each of the improvements is expected to provide a savings of maintenance costs and staff time. Time saved repairing these systems will be redirected to maintain other aging drainage systems throughout the City. Maintenance of new underdrain is required to prevent future failure. All improvements are limited to the Lake Alison subdivision. Residents would be nominally impacted by driveway apron replacement within the right-of-way during underdrain replacement in front of their homes. Traffic within the neighborhood may be nominally affected during construction. Neighborhood children who attend Largo Middle School may experience sidewalk detours within the subdivision. Traffic on Central Park Drive or 8th Avenue SE/Donagan Road would not be impacted. No businesses on Central Park Drive, nor any potential future business on 8th Avenue SE/Donagan Road would be impacted by the construction.

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: Miles/Length: Design Status: Pavement Condition Index (PCI):

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(105) Multimodal Impact Fee District 7	\$0	\$34,000	\$0	\$155,000	\$0
(130) County Gas Tax (CGT) Fund	\$0	\$114,000	\$0	\$224,000	\$0
(132) Stormwater Fund	\$0	\$411,000	\$0	\$1,891,000	\$0
(133) Local Option Sales Tax (LOST) Fund	\$0	\$104,000	\$0	\$780,000	\$0
(401) Wastewater Operations Fund	\$0	\$11,000	\$0	\$57,000	\$0
Grand Total	\$0	\$674,000	\$0	\$3,107,000	\$0

Neighborhood Roadways - Stratford Dr (TR72)

Project Category: Mobility Projects

Project Number: 28

Project Status: Funded

Project Score: 4

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.

How Does This Project Help Advance Strategic Plan Goals? The pavement improvements will extend or restore the service life of the City’s roadways and increase driver safety and comfort. Drainage improvements will address current flooding and water quality standards. Sidewalk repairs will improve pedestrian safety and mobility.

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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(105) Multimodal Impact Fee District 7	\$74,000	\$0	\$0	\$0	\$0
(132) Stormwater Fund	\$2,192,000	\$0	\$0	\$0	\$0
(133) Local Option Sales Tax (LOST) Fund	\$1,978,000	\$0	\$0	\$0	\$0
(401) Wastewater Operations Fund	\$242,000	\$0	\$0	\$0	\$0
Grand Total	\$4,486,000	\$0	\$0	\$0	\$0

Parking Lot Resurfacing, Multiple Sites

Project Category: Mobility Projects

Project Number: 11

Project Status: Funded

Project Score: 2

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? Parking lots will require ongoing preventive repair and maintenance.

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. The parking lots in the replacement require varying levels of maintenance, which is why the amounts per year are variable.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$0	\$61,600	\$648,200	\$459,000	\$1,340,000
(133) Local Option Sales Tax (LOST) Fund	\$523,000	\$0	\$0	\$0	\$0
Grand Total	\$523,000	\$61,600	\$648,200	\$459,000	\$1,340,000

Pavement Work Plan - Wilcox Road to 8th Avenue SW

Project Category: Mobility Projects

Project Number: 271

Project Status: Funded

Project Score: 3

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? The project prioritizes treatments that most cost-effectively extend pavement life.

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 2027 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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(132) Stormwater Fund	\$37,200	\$0	\$207,800	\$0	\$0
(133) Local Option Sales Tax (LOST) Fund	\$907,600	\$0	\$4,200,000	\$0	\$0

Grand Total	\$944,800	\$0	\$4,407,800	\$0	\$0
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Pavement Work Plan Year 2 - 8th Avenue SW to Mehlenbacher Rd

Project Category: Mobility Projects

Project Number: 329

Project Status: Funded

Project Score: 3

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? The project prioritizes treatments that most cost-effectively extend pavement life.

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 2028 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. 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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(132) Stormwater Fund	\$0	\$56,800	\$0	\$315,300	\$0
(133) Local Option Sales Tax (LOST) Fund	\$0	\$1,094,800	\$0	\$4,800,000	\$0
Grand Total	\$0	\$1,151,600	\$0	\$5,115,300	\$0

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

Project Category: Mobility Projects

Project Number: 351

Project Status: New

Project Score: N/A

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? This is a deliberate, proactive engineering-based approach to pavement preservation, maintenance, and repair maximizes the City's investment in pavement life, with maximum pavement life extension with every budgeted dollar spent.

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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(130) County Gas Tax (CGT) Fund	\$0	\$123,100	\$368,100	\$0	\$515,900
(132) Stormwater Fund	\$0	\$18,000	\$53,000	\$0	\$255,700
(133) Local Option Sales Tax (LOST) Fund	\$0	\$57,300	\$171,900	\$0	\$3,868,000

Grand Total	\$0	\$198,400	\$593,000	\$0	\$4,639,600
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Post-Horizon-Construction Rehabilitation of 1st St NW and 1st Ave NW

Project Category: Mobility Projects

Project Number: 332

Project Status: Funded

Project Score: N/A

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.

How Does This Project Help Advance Strategic Plan Goals? Smooth, attractive, resurfaced parallel roads enhance network connectivity by providing motorists an alternative to West Bay Drive. This is consistent with the West Bay Drive CRD Plan's network connectivity design element, which reinforces that interconnected streets coupled with small blocks provide alternative routes and diffuse vehicle trips throughout the larger network of routes. It is also consistent with the Strategic Plan initiative to develop an active and interconnected downtown.

Project Scope

The project consists of (1) mill & resurface of 1st St NW from West Bay Drive to 4th Ave NW and 1st Ave NW from 1st St to 4th St NW and (2) sidewalk ADA improvements. The project does not include curb & gutter replacement or reconstruction of the brick intersection at 1st Ave and 3rd St NW. 1st St NW from West Bay Drive to 1st Ave NW, and 1st Ave NW from 1st St NW to Clearwater-Largo Road are construction heavy equipment routes and detour routes for the Horizon construction project. Since 1st Ave NW from Clearwater-Largo Road to 4th St NW will be restored during construction of a reclaimed water main, this project includes mill & resurface of 1st Ave NW for the remainder, from 4th St NW to 1st St NW. Construction is planned to coincide with the completion of Horizon. Although only one block of 1st St NW is on the construction route, the PCI of 1st St NW is the lowest in the City, therefore mill & resurface from West Bay Drive to 4th Ave NW is proposed.

FY 2025

FY 2026

FY 2027

FY 2028

FY 2029

(102) Transportation Impact Fee District (TIF) 7A	\$21,000	\$0	\$0	\$0	\$0
(130) County Gas Tax (CGT) Fund	\$241,000	\$0	\$0	\$0	\$0
(132) Stormwater Fund	\$10,000	\$0	\$0	\$0	\$0
(133) Local Option Sales Tax (LOST) Fund	\$266,000	\$0	\$0	\$0	\$0
(401) Wastewater Operations Fund	\$39,000	\$0	\$0	\$0	\$0
Grand Total	\$577,000	\$0	\$0	\$0	\$0

Safe Routes to School Grant - Mildred Helms Elementary School Area

Project Category: Mobility Projects

Project Number: 214

Project Status: Funded

Project Score: 4

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.

How Does This Project Help Advance Strategic Plan Goals? It provides a safe route for students to walk or bicycle to school.

Project Scope

Safe Routes to School (SRTS) is a federally funded competitive grant program administered by the Florida Department of Transportation which aims to encourage more walking and biking to school by improving safety. Safe Routes to School is a comprehensive program that includes infrastructure improvements and safety education. The City's Sidewalk Master Plan contributes to the strategic plan principle of improving community connectivity, with school connectivity as a high priority. Staff reached out to three elementary schools in the city where many sidewalk gaps exist in close proximity to each school. Mildred Helms Elementary School was the most responsive and has been selected as the pilot SRTS partner school. This project aligns with the City's plan to revitalize downtown and improving pedestrian connectivity within the City's Community Redevelopment Districts. Scope of work, which may include sidewalk installation, new, or upgraded marked crosswalks, or flashing beacons, will be determined through the SRTS collaboration process with school safety committees, neighbors, students, and parents. Eligible projects must be located within two miles from the school and be located within the public right-of-way. The project cost will be determined upon scope development during the evaluation and design phase. The SRTS program offers up to 100% funding reimbursement for construction activities. The call for applications is from September 1 to December 31 each year, with plans to submit the Mildred Helms application. SRTS projects awarded are anticipated to receive grant funding approximately five years out, at the earliest.

FY 2025

FY 2026

FY 2027

FY 2028

FY 2029

(133) Local Option Sales Tax (LOST) Fund	\$271,000	\$0.00	\$0	\$0	\$0
Grand Total	\$271,000	\$0.00	\$0	\$0	\$0

West Bay Drive Pedestrian Improvements

Project Category: Mobility Projects

Project Number: 274

Project Status: Funded

Project Score: 3

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

How Does This Project Help Advance Strategic Plan Goals? These improvements focus specifically on pedestrian safety and improved accessibility from the downtown shopping areas, employers and residential neighborhoods.

Project Scope

Design and construction of pedestrian safety and mobility improvements in the West Bay Drive Community Redevelopment District. These capital projects were 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

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(128) West Bay Drive Community Redevelopment District (WBD-CRD) Fund	\$0	\$0	\$947,000	\$0	\$0
Grand Total	\$0	\$0	\$947,000	\$0	\$0

RECREATION PROJECTS

Recreation Project Portfolio

About This Portfolio

This capital project portfolio contains capital projects related to the City's robust recreation, parks and arts services. This includes facilities, parks and parkland acquisition, and related infrastructure.



Guiding Strategies

- Like the facility portfolio, asset management strategies are the primary drivers in this portfolio. Capital costs for facilities continue to be developed to ensure major repairs like HVAC and roof and other equipment replacements are planned for financially and help extend the useful life of facility and appropriately serve the community.
- 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

Available funding and conditions of the facilities and related equipment are the primary factors that drive decision-making. Additionally, available grant funding opportunities can lend to project feasibility. Often the timing and ability to phase projects helps increase funding viability as well.

Renovations of the Largo Central Park Military Court of Honor

Project Category: Recreation Projects

Project Number: 353

Project Status: New

Project Score: 1

Additional FTEs: 0



Military court of honor

Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? Having a military court of honor is a sense of pride in the community. It also allows various veteran groups the opportunity to work with the City on projects relating to veterans. For example, there is a committee comprised of staff and community veterans who plan the Veteran's Day ceremony as well as the Memorial Day ceremony. They also volunteer at other events to promote their groups and support the City.

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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$0	\$0	\$0	\$0	\$35,000
Grand Total	\$0	\$0	\$0	\$0	\$35,000

Downtown Activation: Conceptual Plan, Ulmer Park, and Wayfinding

Project Category: Recreation Projects

Project Number: 335

Project Status: Funded

Project Score: N/A

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

How Does This Project Help Advance Strategic Plan Goals? The overall Downtown Activation project focus is to create one cohesive design and communication that connects downtown amenities between the Horizon West Bay, Ulmer Park, City Hall and the Trailhead.

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

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(128) West Bay Drive Community Redevelopment District (WBD-CRD) Fund	\$100,000	\$100,000	\$500,000	\$0	\$0
Grand Total	\$100,000	\$100,000	\$500,000	\$0	\$0

Fencing Replacement

Project Category: Recreation Projects

Project Number: 42

Project Status: Funded

Project Score: 3

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? The city plans for the overall expenditure of funds and plans them in manageable amounts over a specific time period.

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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$245,000	\$75,000	\$252,000	\$100,000	\$0
Grand Total	\$245,000	\$75,000	\$252,000	\$100,000	\$0

Playground Replacement

Project Category: Recreation Projects

Project Number: 43

Project Status: Funded

Project Score: 4

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

How Does This Project Help Advance Strategic Plan Goals? This project advances the stated strategic goal by providing safe, modern, and fun playground equipment for families and their children to enjoy.

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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$100,000	\$0	\$30,000	\$0	\$0
(133) Local Option Sales Tax (LOST) Fund	\$0	\$2,000,000	\$0	\$0	\$0
Grand Total	\$100,000	\$2,000,000	\$30,000	\$0	\$0

Renovate/Replace Shelters in Largo Central Park

Project Category: Recreation Projects

Project Number: 323

Project Status: Funded

Project Score: 3

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? Evaluating current conditions and creating plan to replace the shelters in Largo Central Park creates a proactive measure of maintaining safe and attractive facilities for the public to enjoy. Having picnic shelters adds value to the park. They are an expected amenity. The shelters in Largo Central Park are reserved over 650 times annually in addition to being used for a variety of special events throughout the year.

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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$0	\$50,000	\$50,000	\$75,000	\$75,000
Grand Total	\$0	\$50,000	\$50,000	\$75,000	\$75,000

Upgrade Sports Lighting to LED

Project Category: Recreation Projects

Project Number: 322

Project Status: Funded

Project Score: 3

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? The use of LED technology is more reliable than the existing lighting systems. The fixtures/bulbs last longer and utilize less electricity. Energy savings are estimated at 50-75%. This estimate equates to over \$20,000 annually in utility cost savings. Staff considered the use of solar power as another sustainable practice, however, the technology to light sports fields with solar is not as advanced as other uses for solar. The amount of power expelled or wattage that the lighting fixtures produce is too high for an effective use of solar. Also, the replacement of the fixtures will not further impact the environment. The proposed project is replacing existing lighting systems on sports fields. The new technology reduces light encroachment to the neighborhood, reduces light pollution, and reduces maintenance which reduces the need for large trucks from driving into the neighborhoods and onto the fields for bulb replacements and maintenance.

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 10-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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$0	\$0	\$0	\$0	\$165,000
Grand Total	\$0	\$0	\$0	\$0	\$165,000

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 measured 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.

Allens Creek Best Management Practices Implementation

Project Category: Stormwater Projects

Project Number: 199

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? This project will prevent flooding and damage.

Project Scope

The Allens Creek Basin Watershed Management Plan, completed in 2013, identified Best Management Practices (BMPs) designed to provide flood control and water quality benefits. This project is a combination of two BMPs identified in the study. First, it is proposed to replace the four 48-inch culverts under St. Paul’s Drive with three 5-ft by 12-ft concrete box culverts. The proposed alternative is predicted to significantly improve flooding conditions within the Belleair Road/St. Paul’s Drive area. Second, the Deville Drive area is drained by a 287-foot long 36-inch concrete pipe. Flooding in this residential area can be greatly reduced by installing a parallel 48-inch pipe to the existing outfall. The study provided a general assessment of the drainage issues but further evaluation is required to fully address flooding concerns.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(133) Local Option Sales Tax (LOST) Fund	\$466,000	\$0	\$0	\$0	\$0
Grand Total	\$466,000	\$0	\$0	\$0	\$0

Annual Stormwater Pipe Replacement Program

Project Category: Stormwater Projects

Project Number: 186

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? Replacement of the identified stormwater pipes will meet two objectives: prevent deterioration and voids, and ensure the proper conveyance and treatment of stormwater flow to prevent localized flooding and roadway failure. The improvements are expected to provide a savings of maintenance costs and staff time. Time saved repairing these systems will be redirected to maintain other aging drainage systems throughout the City.

Project Scope

The purpose of the Annual Stormwater Pipe Replacement Program is to replace deteriorating stormwater infrastructure. There are undersized, or structurally failing storm pipes, corrugated metal pipes (CMP), and Reinforced Concrete Pipes (RCP) beneath the right-of-way throughout the City, causing localized flooding, erosion, and roadway failure. This project calls for surveying the existing roads and pipe inverts, bypass pumping, excavation of the existing roadways, replacement of failing stormwater inlets, and replacement of the existing stormwater infrastructure.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(132) Stormwater Fund	\$250,000	\$0	\$0	\$0	\$0
Grand Total	\$250,000	\$0	\$0	\$0	\$0

Church Creek Resiliency Program

Project Category: Stormwater Projects

Project Number: 55

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? By replacing old failing stormwater infrastructure with new, more resilient, materials will prevent additional loss of local property and reduce area flooding due to lack of conveyance capacity.

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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(132) Stormwater Fund	\$225,000	\$0	\$1,500,000	\$0	\$0
Grand Total	\$225,000	\$0	\$1,500,000	\$0	\$0

Clearwater Largo Rd Best Management Practices

Project Category: Stormwater Projects

Project Number: 197

Project Status: Funded

Project Score: 3

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? This project will provide improved flood protection along Clearwater Largo Road.

Project Scope

The Clearwater-Largo Road Drainage District Study update, completed in 2013, proposed best management practice (BMP) alternatives to address areas that experienced significant flooding during seasonal summer rains and to comply with National Pollutant Discharge Elimination System (NPDES) regulations. Seven of the proposed BMP alternatives, listed below, were identified for implementation based on jurisdictional considerations and general feasibility and include replacement or new construction of curb and gutter, swales, inlets, ponds and pipes. - At 10th Ave NW - curb & gutter replacement and swale - From Beverly Ave NW to 15th Ave NW - curb & gutter replacement and swale - At 16th Ave NW - replace inlet cover and curb & gutter - At New York & New Jersey Streets - inlet improvements - 13th Ave NW at Pinellas Trail – swale extension with culverts - Stremma Rd and 4th Street NW – swale & pipe improvements - 4th St & 8th Ave NW – water treatment pond

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(132) Stormwater Fund	\$938,000	\$0	\$0	\$0	\$0
Grand Total	\$938,000	\$0	\$0	\$0	\$0

Starkey Road Basin Best Management Practices Implementation

Project Category: Stormwater Projects

Project Number: 200

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? This project will prevent flooding and damage, enhance water quality, and improve maintenance and operation access.

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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(133) Local Option Sales Tax (LOST) Fund	\$908,000	\$0	\$0	\$0	\$0
Grand Total	\$908,000	\$0	\$0	\$0	\$0

Stormwater Asset Management Priorities

Project Category: Stormwater Projects

Project Number: 263

Project Status: Funded

Project Score: 3

Additional FTEs: 5



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? This funding will help decrease the current stormwater repair and maintenance backlog faced by the City. This will decrease the risk of flooding around the City, increase stormwater quality, and will mitigate safety issues associated with stormwater assets.

Project Scope

The Stormwater Asset Management Funding scenarios present monetary figures, based on data, that represent the amount of revenue the City would need to generate in order to eliminate stormwater repair backlog and to meet optimal operational levels of service. The City's stormwater asset management is split into three tiers. Tier 1 includes operations and maintenance funding needs, tier 2 represents operational repair and rehabilitation funding needs, and tier 3 represents Capital Investment Project (CIP) level repair and rehabilitation needs. There are three different funding scenarios presented. The best-case funding scenario represents the amount of revenue needed to eliminate the current stormwater repair backlog in 10 years and provide all equipment and personnel to achieve optimal tier 1 levels of service. What is presented, the mid-level funding scenario, represents the amount of revenue needed to eliminate the current stormwater repair backlog in 20 years and provide additional vac truck and mowing resources to help achieve those specific tier 1 levels of service. The worst-case funding scenario represents the amount of revenue needed to eliminate the current stormwater repair backlog in 30 years and provide additional vac truck resources to help meet vac truck specific tier 1 levels of service.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(132) Stormwater Fund	\$0	\$6,642,200	\$6,642,200	\$6,642,200	\$6,642,200
Grand Total	\$0	\$6,642,200	\$6,642,200	\$6,642,200	\$6,642,200

Woodbrook Ditch Rehabilitation

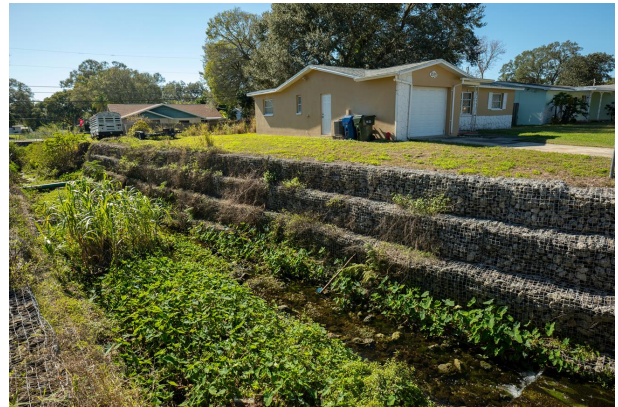
Project Category: Stormwater Projects

Project Number: 327

Project Status: Funded

Project Score: 3

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? This project will prevent flooding and damage, enhance water quality, improve maintenance and operation access. This will also prevent future erosion from occurring, that has potential impacts to nearby properties.

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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(132) Stormwater Fund	\$0	\$397,000	\$0	\$1,531,000	\$0
(133) Local Option Sales Tax (LOST) Fund	\$0	\$50,000	\$0	\$1,000,000	\$0
Grand Total	\$0	\$447,000	\$0	\$2,531,000	\$0

Yellow Banks Grove and Yachthaven Estates Drainage Improvements

Project Category: Stormwater Projects

Project Number: 235

Project Status: Funded

Project Score: 3

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? By reducing flooding and reconstructing dangerous ditches. The elimination of the drop-off point reduces the risk of severe injury from the stormwater infrastructure. Appropriately sized Stormwater infrastructure will also be able to absorb the rainfall in the area.

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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(130) County Gas Tax (CGT) Fund	\$0	\$0	\$204,900	\$560,300	\$0
(132) Stormwater Fund	\$0	\$0	\$154,900	\$0	\$0
Grand Total	\$0	\$0	\$359,800	\$560,300	\$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 by 2030.
- 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 alternative 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

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? New vehicles require less maintenance and provide an opportunity for increased efficiency in the City's fleet.

Project Scope

This project constitutes the vehicles within the City's fleet assigned to the Community Development department. Vehicles needs are re-evaluated annually with pricing, suitability for use, and sustainability as factors in determining replacements.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$245,200	\$63,700	\$67,500	\$51,800	\$80,000
(131) Construction Services Fund	\$87,000	\$94,900	\$53,600	\$0	\$0
Grand Total	\$332,200	\$158,600	\$121,100	\$51,800	\$80,000

Engineering Services Vehicles

Project Category: Vehicles

Project Number: 136

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? New vehicles require less maintenance and provide an opportunity for increased efficiency in the City's fleet.

Project Scope

This project constitutes the vehicles within the City's fleet assigned to the Engineering Services's Department. Vehicles needs are re-evaluated annually with pricing, suitability for use, and sustainability as factors in determining replacements.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$147,100	\$46,000	\$0	\$0	\$0
(132) Stormwater Fund	\$0	\$46,000	\$0	\$0	\$45,400
(401) Wastewater Operations Fund	\$0	\$92,000	\$48,800	\$0	\$45,400
Grand Total	\$147,100	\$184,000	\$48,800	\$0	\$90,800

Environmental Services Vehicles

Project Category: Vehicles

Project Number: 70

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? New vehicles require less maintenance and provide an opportunity for increased efficiency in the City's fleet.

Project Scope

This project constitutes the vehicles within the City's fleet assigned to the Environmental Services department. Vehicles needs are re-evaluated annually with pricing, suitability for use, and sustainability as factors in determining replacements.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(401) Wastewater Operations Fund	\$493,800	\$1,451,500	\$1,947,300	\$720,000	\$505,000
Grand Total	\$493,800	\$1,451,500	\$1,947,300	\$720,000	\$505,000

Fire Rescue Vehicles

Project Category: Vehicles

Project Number: 71

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? New vehicles require less maintenance and provide an opportunity for increased efficiency in the City's fleet.

Project Scope

This project constitutes the vehicles within the City's fleet assigned to the Fire Rescue department. Vehicles needs are re-evaluated annually with pricing, suitability for use, and sustainability as factors in determining replacements.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(133) Local Option Sales Tax (LOST) Fund	\$2,493,000	\$2,784,800	\$335,500	\$253,400	\$498,000
Grand Total	\$2,493,000	\$2,784,800	\$335,500	\$253,400	\$498,000

IT Vehicles

Project Category: Vehicles

Project Number: 68

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? New vehicles require less maintenance and provide an opportunity for increased efficiency in the City's fleet.

Project Scope

This project constitutes the vehicles within the City's fleet assigned to the Information Technology department. Vehicles needs are re-evaluated annually with pricing, suitability for use, and sustainability as factors in determining replacements.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$30,000	\$43,800	\$0	\$40,300	\$0
Grand Total	\$30,000	\$43,800	\$0	\$40,300	\$0

Police Vehicles

Project Category: Vehicles

Project Number: 72

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? New vehicles require less maintenance and provide an opportunity for increased efficiency in the City's fleet.

Project Scope

This project constitutes the vehicles within the City's fleet assigned to the Police department. Vehicles needs are re-evaluated annually with pricing, suitability for use, and sustainability as factors in determining replacements.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(133) Local Option Sales Tax (LOST) Fund	\$2,944,000	\$2,718,200	\$2,484,000	\$620,300	\$3,747,400
Grand Total	\$2,944,000	\$2,718,200	\$2,484,000	\$620,300	\$3,747,400

Public Works Vehicles

Project Category: Vehicles

Project Number: 65

Project Status: Funded

Project Score: 3

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? New vehicles require less maintenance and provide an opportunity for increased efficiency in the City's fleet.

Project Scope

This project constitutes the vehicles within the City's fleet assigned to the Public Works's Department. Vehicles needs are re-evaluated annually with pricing, suitability for use, and sustainability as factors in determining replacements.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$482,100	\$939,000	\$147,000	\$307,100	\$381,000
(132) Stormwater Fund	\$1,925,500	\$736,100	\$67,500	\$845,400	\$1,183,900
(405) Solid Waste Fund	\$4,716,200	\$3,486,000	\$4,729,600	\$2,345,700	\$383,000
(501) Fleet Services	\$0	\$0	\$0	\$140,000	\$0
Grand Total	\$7,123,800	\$5,161,100	\$4,944,100	\$3,638,200	\$1,947,900

RPA Vehicles

Project Category: Vehicles

Project Number: 66

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? New vehicles require less maintenance and provide an opportunity for increased efficiency in the City's fleet.

Project Scope

This project constitutes the vehicles within the City's fleet 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.

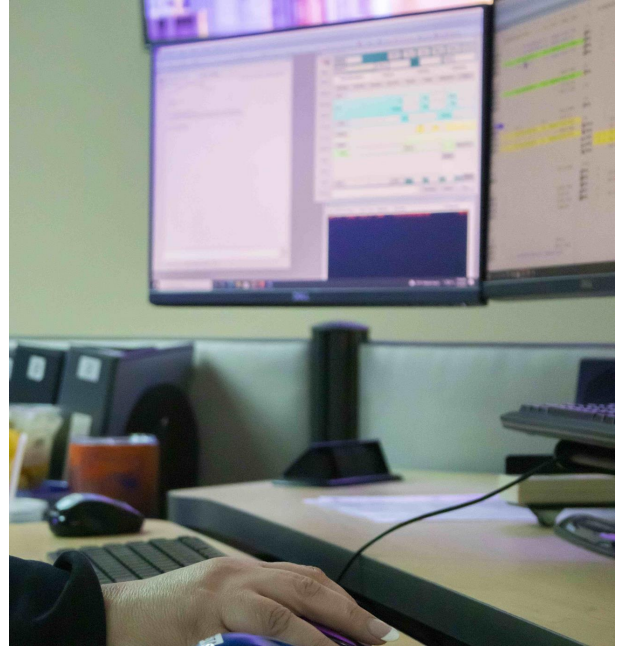
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$430,600	\$862,700	\$743,500	\$830,700	\$506,200
(408) Golf Course Fund	\$75,000	\$0	\$0	\$0	\$0
Grand Total	\$505,600	\$862,700	\$743,500	\$830,700	\$506,200

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

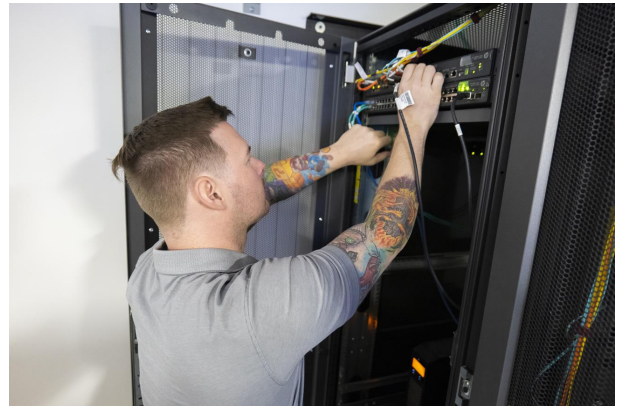
Project Category: Technology Projects

Project Number: 60

Project Status: Funded

Project Score: 4

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

How Does This Project Help Advance Strategic Plan Goals? This project provides up to date servers that can increase capacity and provide faster processing power.

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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$200,000	\$250,000	\$200,000	\$200,000	\$230,000
Grand Total	\$200,000	\$250,000	\$200,000	\$200,000	\$230,000

Enterprise Asset Management Software Replacement

Project Category: Technology Projects

Project Number: 260

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? Historically, enterprise software has not undergone evaluation within an industry standard life cycles. The current Asset Management System is being evaluated by the Asset Management Guidance Team (AMGT) to identify new features to fill the city's needs for the next 5 years. Desired improvements include a built-in requisition and purchase order module that integrates with Workday, advanced inventory management capabilities, better asset lifecycle management through increased data collection, cost capture, and outsourced work tracking, improvements in maintenance planning using automated triggers for service requests and work orders, the ability to diagnose recurring asset component failures using Failure Mode & Effects Analysis (FMEA), better reporting and data analysis capabilities to expand the ability to make effective decisions on whether to repair, rehab, or replace an asset and assess future costs, the expansion of mobile capability in the field and user-friendly interface improvements to streamline workflows, and integration with other city applications including Workday, Questica, SCADA, Linko, and the new Community Development & Regulation software. These types of integrations with other platforms are critical. We are not currently capturing the minimum costs needed to manage assets. One gap is a digital integration with the purchasing software to automatically bring in purchased material and service costs for asset related work. Right now the current software is largely a manual entry process, resulting in suboptimal capture O&M spend (<20%). Additional opportunities from an asset management software that digitally integrates well include capital asset install dates, asset life times, install costs, as well as SCADA triggered maintenance requests (run times, other operational triggers).

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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$412,500	\$137,500	\$137,500	\$137,500	\$137,500
(131) Construction Services Fund	\$37,500	\$12,500	\$12,500	\$12,500	\$12,500
(132) Stormwater Fund	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000
(401) Wastewater Operations Fund	\$187,500	\$62,500	\$62,500	\$62,500	\$62,500
(405) Solid Waste Fund	\$37,500	\$12,500	\$12,500	\$12,500	\$12,500
Grand Total	\$750,000	\$250,000	\$250,000	\$250,000	\$250,000

Enterprise Phone System Replacement

Project Category: Technology Projects

Project Number: 245

Project Status: Funded

Project Score: 4

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

How Does This Project Help Advance Strategic Plan Goals? The phone system features can support mobility, flexible workplace, and new office designs.

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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(001) General Fund	\$0	\$20,000	\$300,000	\$0	\$0
Grand Total	\$0	\$20,000	\$300,000	\$0	\$0

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

Lift Station 3 Service Area I&I Abatement

Project Category: Wastewater Projects

Project Number: 110

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? This project will provide comprehensive rehabilitation of Lift 3 basin's collection system.

Project Scope

The City's goal is to reduce the total volume of wastewater received at the Wastewater Reclamation Facility (WWRF) during periods of significant wet weather. The Lift Station 3 (and former LS6) sanitary sewer service area is one of the wastewater collection systems that has experienced Sanitary Sewer Overflows (SSO's) during past heavy storm events. As such, the City plans to implement improvements to the wastewater collection system in this service area to mitigate the problematic SSOs. During Phase 1, an engineering consultant will undertake a preliminary engineering analysis. During Phase 2, Inflow and Infiltration (I&I) abatement improvements will take place. The following sequence is planned for the two phases: Phase 1: Consulting services I&I evaluation Phase 2: Construction of Lift Station 3 Sanitary Sewer Service Area I&I Abatement Improvements

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(401) Wastewater Operations Fund	\$1,700,000	\$0	\$0	\$0	\$0
Grand Total	\$1,700,000	\$0	\$0	\$0	\$0

Belt Filter Press Rehab

Project Category: Wastewater Projects

Project Number: 349

Project Status: New

Project Score: 2

Additional FTEs: 0



Strategic Plan Alignment

Strategic Plan Goal: 1.1.5. - Divert waste from landfills

How Does This Project Help Advance Strategic Plan Goals? By dewatering the biosolids through the press the biosolids can subsequently be dried and marketed as a fertilizer. The rehabilitation of the press is required to continue the operation beyond whatever happens with the County Regionalization project.

Project Scope

Major rebuilding of the working components of the press (i.e. bearings, rollers, belts and ancillary equipment needed to operate the press)

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(401) Wastewater Operations Fund	\$0	\$0	\$0	\$0	\$400,000
Grand Total	\$0	\$0	\$0	\$0	\$400,000

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

Project Category: Wastewater Projects

Project Number: 231

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? This goal is advanced through comprehensive rehabilitation of the basin's collection system.

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). This project currently titled Litigation Lift Station Priority No. 1 will be updated with a more specific location once the results of the flow monitoring efforts are known. 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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(401) Wastewater Operations Fund	\$0	\$300,000	\$2,500,000	\$0	\$0
Grand Total	\$0	\$300,000	\$2,500,000	\$0	\$0

Clean Water Act Priority No. 2 Lift Station Service Area Inflow & Infiltration Abatement

Project Category: Wastewater Projects

Project Number: 232

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? This goal is advanced through the comprehensive rehabilitation of the basin's collection system.

Project Scope

The Fiscal Year (FY) 2021 litigation settlement agreement required the City to expand its wastewater collection system flow monitoring program in FY 2023 to identify the next three sanitary sewer lift station basins with the highest amount of Inflow and Infiltration (I&I). This project currently titled Litigation Lift Station Priority No. 2 will be updated with more specific locations once the results of the flow monitoring efforts are known in FY 2024. 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 for completion in FY 2026. Funding for the I&I abatement improvements is requested in the following fiscal year.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(401) Wastewater Operations Fund	\$0	\$300,000	\$2,500,000	\$0	\$0
Grand Total	\$0	\$300,000	\$2,500,000	\$0	\$0

Clean Water Act Priority No. 3 Lift Station Service Area Inflow & Infiltration Abatement

Project Category: Wastewater Projects

Project Number: 233

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? This goal is advanced through the comprehensive rehabilitation of the basin's collection system.

Project Scope

The Fiscal Year (FY) 2021 litigation settlement agreement required the City to expand its wastewater collection system flow monitoring program to identify the next three sanitary sewer lift station basins with the highest amount of Inflow and Infiltration (I&I). This project, currently titled Litigation Lift Station Priority No. 3, will be updated with a more specific location once the results of the flow monitoring efforts are known. 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 to mitigate the Inflow and Infiltration (I&I) volume. The project will be broken into two phases. The first phase will be the I&I evaluation. The second phase will include the I&I abatement improvements to follow in the next fiscal year. The following schedule is proposed for the two phases: FY 2027 Phase 1: Consulting services I&I evaluation which includes six tasks: (1) Project Management and Administration (2) Temporary Flow Metering (3) Storm Water Inflow Source Identification (Smoke/Dye Testing) (4) Storm Water Inflow Abatement Design (Preparation of Bid Documents) (5) Infiltration Source Identification (MH Inspections/Night Flow Isolations/CCTV) (6) Infiltration Abatement Design (Preparation of Bid Documents) FY 2028 Phase 2: Construction of lift Station sanitary sewer service area I&I abatement improvements which include: (1) Pipe replacement (2) Pipe lining (3) Public lateral lining and cleanout installation (4) Manhole rehabilitation

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(401) Wastewater Operations Fund	\$0	\$0	\$300,000	\$2,500,000	\$0
Grand Total	\$0	\$0	\$300,000	\$2,500,000	\$0

Lift Station 41 Force Main Replacement

Project Category: Wastewater Projects

Project Number: 259

Project Status: Funded

Project Score: 3

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? The goal is advanced by replacing aging wastewater infrastructure that has reached the end of its useful life, reducing the danger of a failure that would result in a sanitary sewer spill.

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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(401) Wastewater Operations Fund	\$0	\$783,000	\$0	\$5,216,000	\$0
Grand Total	\$0	\$783,000	\$0	\$5,216,000	\$0

Waste Water Reclamation Facility Water Effluent Disposal Project

Project Category: Wastewater Projects

Project Number: 77

Project Status: Funded

Project Score: N/A

Additional FTEs: 1



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? State of Florida State Bill 64 legislation eliminates Wastewater Reclamation Facility effluent discharges to surface water bodies. This project will maintain future permit discharge compliance and improve water quality in Tampa Bay.

Project Scope

The Wastewater Reclamation Facility (WWRF) currently discharges fully treated effluent to Tampa Bay through Feather Sound. This is the only existing discharge method other than reclaimed water. The WWRF has no backup discharge system in the event of an emergency, such as a failure in the effluent discharge system to Feather Sound or if there is a danger of high flows backing up to nearby homes. A feasibility study (Arcadis December 2017) determined four alternatives for effluent discharge, including primary, secondary, and emergency discharge. The preliminary engineering of the project occurred in Fiscal Year (FY) 2018. It should also be noted that a previous study, conducted by Hazen and Sawyer, concluded that expansion of the City's residential reclaimed water system would not be a viable, cost-effective way of reducing effluent discharge to Tampa Bay. Likewise, an alternative effluent discharge would have no impact on current reclaimed customers. The four alternatives were reviewed with the Florida Department of Environmental Protection (FDEP) in FY 2019. City staff learned the three surface water discharge alternatives were not viable as FDEP was no longer issuing surface water discharge permits in Pinellas County. FDEP staff provided a positive endorsement for the fourth discharge alternative, Deep Injection Well. Additionally, other cities and counties in the region have been operating Deep Injection Wells in compliance with FDEP regulations for several years. The Deep Injection Well remained the sole remaining alternative and would provide for a permitted method of disposal for any level of additional Total Nitrogen quantities required after the completion of the Biological Treatment Improvements project is complete. Design funding for potential aquifer storage and recovery was executed in FY 23 and construction will be contingent upon the availability of future wastewater funding.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(401) Wastewater Operations Fund	\$0	\$19,320,000	\$0	\$0	\$0
(403) Wastewater Connection Fees	\$0	\$6,800,000	\$0	\$0	\$0
Grand Total	\$0	\$26,120,000	\$0	\$0	\$0

Interceptor Manhole Rehabilitation Program

Project Category: Wastewater Projects

Project Number: 347

Project Status: New

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? This project establishes a proactive strategy to avoid interceptor manhole failures.

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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(401) Wastewater Operations Fund	\$0	\$3,000,000	\$620,000	\$650,000	\$680,000

Grand Total	\$0	\$3,000,000	\$620,000	\$650,000	\$680,000
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Lift Station 19 & 2 Sub Basin 4 Service Areas Inflow & Infiltration Abatement

Project Category: Wastewater Projects

Project Number: 109

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? Reduction in I/I to mitigate sanitary sewer overflows in the wastewater system.

Project Scope

The City's goal is to reduce the total volume of wastewater received at the Wastewater Reclamation Facility (WWRF) during periods of significant wet weather. The Lift Stations 19 and 2 (sub-basin 4) sanitary sewer service areas are two of the wastewater collection systems that experienced Sanitary Sewer Overflows (SSOs) during past heavy storm events. As such, the City plans to implement improvements to the wastewater collection system in these service areas to mitigate the problematic SSOs. In Fiscal Year (FY) 2021, an engineering consultant implemented a preliminary engineering analysis that involved the identification of stormwater inflow and groundwater infiltration (I/I) sources, provided recommendations for I/I abatement projects, aided in I/I abatement, and documented I/I flow reduction.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(401) Wastewater Operations Fund	\$500,000	\$0	\$0	\$0	\$0
Grand Total	\$500,000	\$0	\$0	\$0	\$0

Lift Station(s) Flood Plain Mitigation

Project Category: Wastewater Projects

Project Number: 172

Project Status: Funded

Project Score: 3

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? This project will achieve proactive maintenance through its investment in the Wastewater Reclamation Facility to prevent future rain and flooding that currently put the facility and lift stations at risk.

Project Scope

A number of the Wastewater Reclamation Facility (WWRF) sanitary sewer lift stations are in the flood plain. Continuity of operations of these lift stations is at risk during high rain and/or flooding events. This project included a consultant Preliminary Engineering Basis of Design in FY 2019 and a consultant design in FY 2020 to raise critical infrastructure above the flood plain at Lift Stations 19, 26, 41, and 47.

Additional funding is needed for Lift Station 19 and 26 relocation(s). This includes funding for additional Resident Project Representation (RPR) services, the replacement of a segment of failing pipe upstream of Lift Station 19 and design and permitting services for it as well. Also, Lift station 38 has been identified as the City's next focus to relocate wastewater pumping facilities to the 500-year floodplain. During a 2023 storm event, Lift station 38 encountered at least 6-inches of flooding with its adjacency to Allen Creek. Lift station 38 provides wastewater services to approximately 190 residential properties. Relocation of the lift station will improve resiliency for this community's wastewater system throughout the design life of the new lift station.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(401) Wastewater Operations Fund	\$1,315,000	\$0	\$775,000	\$0	\$6,575,000
Grand Total	\$1,315,000	\$0	\$775,000	\$0	\$6,575,000

Lift Station 24 Force Main Replacement

Project Category: Wastewater Projects

Project Number: 211

Project Status: Funded

Project Score: 4

Additional FTEs: 0



Strategic Plan Alignment

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

How Does This Project Help Advance Strategic Plan Goals? This goal is advanced by replacing aging wastewater infrastructure that has reached the end of its useful life, reducing the danger of a failure that would result in a sanitary sewer spill.

Project Scope

Lift Station 24 is located at 2098 Valencia Way. A 2019 condition assessment of its force main revealed deterioration. In addition, the pipe size is much too large for the amount of flow currently being pumped by Lift Station 24 subsequent to Lift Station 2 flow being diverted to a different force main. The project will include the installation of approx. 1,500 feet of 8" PVC pipe to replace the existing 20" ductile iron pipe. This smaller and shorter force main will require less maintenance/repair and in turn lower costs. Flows in this area are predicted to remain stable as the surrounding areas are fully developed. The existing force main will be flushed and left in place as a backup for the new force main. The proposed timeline of this project includes design followed by construction.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
(401) Wastewater Operations Fund	\$304,000	\$1,263,000	\$0	\$0	\$0
Grand Total	\$304,000	\$1,263,000	\$0	\$0	\$0

UNFUNDED PROJECTS

UNFUNDED FACILITIES PROJECTS

Library Flooring Renovations

Project Number: 226

Project Status: Unfunded

Project Score: N/A

Estimated Cost: \$810,000

Estimated Useful Life: 15-20 Years

How Costs Were Determined: Estimate from Construction Project Coordinator. Price includes library shelves, books and furniture moving

Additional FTEs: 0



Strategic Plan Alignment

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

Carpeting in the library building is stained and worn, especially in high traffic, high use areas. The carpeting is cleaned annually and some sections have been replaced as needed over the years, but the building gets a lot of foot traffic and most of the carpet is over 15 years old and needs to be replaced entirely. The fiberglass skylight windows above the Adult and Children's Wings of the library are starting to deteriorate. Holes have formed in the skylights resulting in water intrusion into the building, especially from the windows on the west side of the Adult wing. Some repair work has been done, but since the skylight material itself (fiberglass) is fragile, damage will continue increase over time. Proactively replacing all of the windows at one time will help keep the integrity of the structure from further damage. The roof/solar portion of this project was moved to the Facility Roofing/Solar project. The Largo Library attracted over 478,000 visitors and hosted over 1,600 programs and events in 2019. The Largo Library has earned numerous awards, including the 2018 Florida Library Association Library of the Year. Replacing the carpet and skylights will not only provide safe conditions through proactive maintenance, but also ensure that the award-winning Library looks fantastic and continues to inspire community pride.

Project Scope

This project replaces the carpet in all floors of the library building with new carpet and hard surface flooring in some program areas. Carpeting in the library building is stained and worn, especially in high traffic, high use areas. The carpeting is cleaned annually and some sections have been replaced as needed. The building receives heavy foot traffic and most of the carpet is over 15 years old, necessitating total replacement. The fiberglass skylight windows above the Adult and Children's Wings of the library are starting to deteriorate. Holes have formed in the skylights resulting in water intrusion into the building, especially from the windows on the west side of the Adult wing. Some repair work has been done, but since the skylight material itself (fiberglass) is fragile, damage will

continue to increase over time. Proactively replacing all of the windows at one time will help keep the integrity of the structure from further damage.

McGough Nature Center Reconstruction

Project Number: 227

Project Status: Unfunded

Project Score: N/A

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 Alignment

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

The nature center provides a space for nature programming, nature education, animal and nature preservation. It is also connected to a park trail and boardwalk system on the intercoastal waterway. The nature center provides an educational component that most nature park visitors expect and appreciate.

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.

Parks Division Site Re-Design and Reconstruction

Project Number: 4

Project Status: Unfunded

Project Score: N/A

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 Alignment

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

The design and construction of the new Parks Division administration building will provide a space that meets the current needs of city staff.

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.

This project was slated for construction in FY 2021. After going through the design process, it was determined that the existing site is not suitable for the space needs identified in the new building. In 2023, the project was moved back to unfunded while alternative site locations are identified by staff. The project will be re-proposed for funding when this process is complete.

Police Communications Center Relocation and Property Enhancements

Project Number: 275

Project Status: Unfunded

Project Score: N/A

Estimated Cost: \$900,000

Estimated Useful Life: 30 Years

How Costs Were Determined: N/A

Additional FTEs: 0



Strategic Plan Alignment

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

Once the new city hall has opened and the current city hall property and its parking lot has been reallocated, the remaining parking lot to the east and north of the police department will be considerably less used. The EOC was hardened a few years ago and has existing telecommunications equipment which would make it an ideal location for our police communications center to be housed. The vacated space from current communications would be used to accommodate the overcrowding and lack of available space as the agency grows. Additionally, the bottom floor of the EOC can be used as a training site for both internal and external training classes. The sally port parking area is becoming overcrowded with speed trailers, special operations vehicles and other equipment that needs to be located in a secured and safe area. Additionally, the police department's new command vehicle, bunk house trailer and cone trailers are to be parked in this area. Security fencing, gating and lighting in the northern portion of the police parking area (the area to the west of the EOC) is to be installed to provide a more efficient location to park these vehicles. This would also provide security for parking of police patrol vehicles. It is prudent to assess and utilize this vacated area and the EOC to ensure the city's facilities and property provide for future expansion, efficiencies in deployment and security of expensive assets.

Project Scope

This project outlines enhancements to the Emergency Operations Center and parking lot area surrounding the police facility. Enhancements includes security measures (gating, fencing, and lighting) for certain parts of the parking areas and relocating the Police Communications to the current EOC. These enhancements are to be done, once the new City Hall has opened and the current City Hall has been vacated. Utilizing vacated spaces and structures to provide for relief to currently overcrowded spaces and structures ensures that the work environment is suitable for efficient operations and provides an effective space for future expansion. Employees will have additional space to perform their day-to-day operations in a more efficient manner. The security

measures will provide for asset protection and overcrowded work areas will be eliminated. Work related stress will be reduced through employees having work areas more adaptable to their specific roles.

UNFUNDED MOBILITY PROJECTS

142nd Ave N/16th Ave SW Multimodal Connector

Project Number: 133

Project Status: Unfunded

Project Score: 1

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.



Strategic Plan Alignment

This project would provide a new east-west community street connection with multimodal improvements.

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

Project Score: 1

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.



Strategic Plan Alignment

Pavement improvements will extend or restore the service life of the City's roadway and increase driver safety and comfort. Investments in pedestrian and bicycle improvements along these roadways will not only serve to expand transportation options for residents of the city, but also, will serve to reduce the number of bicycle and pedestrian-related accidents that occur along these streets. Sidewalk repairs will meet current ADA standards and will improve pedestrian safety and mobility. Additionally, multi-modal improvements will fill in sidewalk gaps on both sides of Tall Pines Drive per the City's Multi-Modal plan and improve bicyclist safety and mobility.

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.

Neighborhood Streets – 133rd Avenue North (TR90)

Project Number: 164

Project Status: Unfunded

Project Score: 1

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.



Strategic Plan Alignment

Pavement improvements will extend or restore the service life of the City's roadway and increase driver safety and comfort. Sidewalk repairs will meet current ADA standards and will improve pedestrian safety and mobility.

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

Project Score: 1

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.



Strategic Plan Alignment

Pavement improvements will extend or restore the service life of the City's roadway and increase driver safety and comfort. Sidewalk repairs will meet current ADA standards and will improve pedestrian safety and mobility.

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

Project Score: 1

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.



Strategic Plan Alignment

Pavement improvements will extend or restore the service life of the City's roadway and increase driver safety and comfort. Sidewalk repairs will meet current ADA standards and will improve pedestrian safety and mobility.

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

Project Score: 1

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.



Strategic Plan Alignment

Pavement improvements will extend or restore the service life of the City's roadway and increase driver safety and comfort. Sidewalk repairs will meet current ADA standards and will improve pedestrian safety and mobility.

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.

Unpaved Alleys

Project Number: 191

Project Status: Unfunded

Project Score: 1

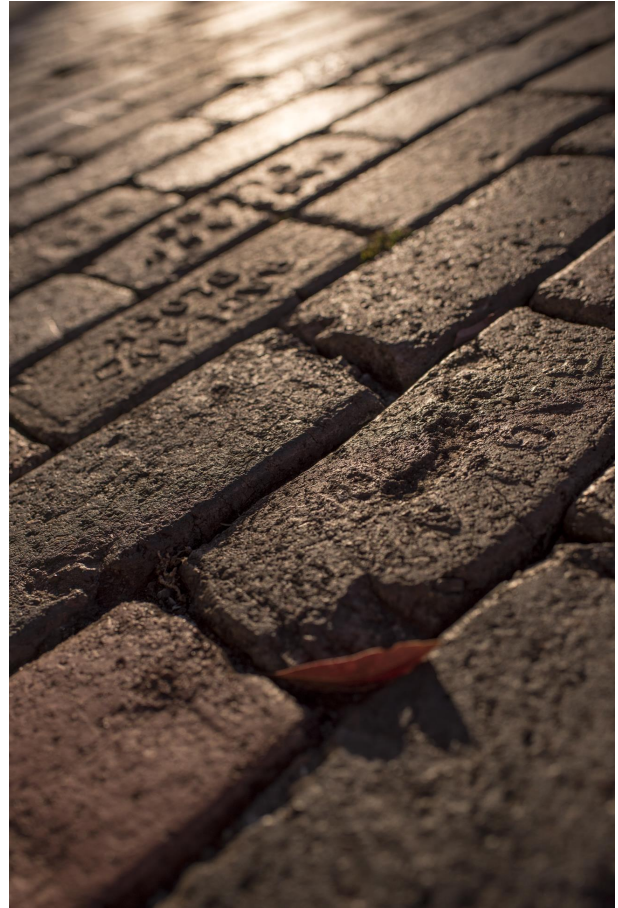
Estimated Cost: \$250,000

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



Strategic Plan Alignment

Paved alleys will promote walk-ability in the downtown and encourage business development.

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

Project Score: 1

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



Strategic Plan Alignment

This project will optimize city infrastructure through the re-construction of roads where only unpaved roads exist, while promoting water quality improvements by implementing pervious pavement.

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 RECREATION PROJECTS

Bayhead Complex and Action Park Reconstruction

Project Number: 45

Project Status: Unfunded

Project Score: N/A

Estimated Cost: \$9,500,000

Estimated Useful Life: 40 Years

How Costs Were Determined:

FY22 Construction Manager at Risk (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



Strategic Plan Alignment

This goal is advanced with the expansion of the sand volleyball courts, establishment of a teen center, and expansion of the walking trails.

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.

Lake Villa Park Boardwalk

Project Number: 129

Project Status: Unfunded

Project Score: N/A

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



Strategic Plan Alignment

This project provides additional features to make the Lake Villa boardwalk a welcoming and desirable place to visit.

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.

Parkland Acquisition

Project Number: 52

Project Status: Unfunded

Project Score: 1

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



Strategic Plan Alignment

This project provides the financial planning tool to gradually obtain the necessary resources to obtain land and provide expanded recreation services.

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.

Recreational Trails Projects

Project Number: 193

Project Status: Unfunded

Project Score: N/A

Estimated Cost: \$1,500,000

Estimated Useful Life: 15-20 Years

How Costs Were Determined: N/A

Additional FTEs: 1

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



Strategic Plan Alignment

This project provides greater reach of the trail between the neighborhoods and other recreation amenities.

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.

UNFUNDED STORMWATER PROJECTS

Starkey Road Basin- Channel 10 Ditch Outfall Improvement

Project Number: 122

Project Status: Unfunded

Project Score: 1

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

Project Score: 1

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

Project Score: 1

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

Project Score: N/A

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

Project Score: 1

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.

Neighborhood Streets – Pocahontas Dr (TR16)

Project Number: 159

Project Status: Unfunded

Project Score: N/A

Estimated Cost: \$6,027,000

Estimated Useful Life: 20 Years

How Costs Were Determined: Cost for this project were derived from a FY 19 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 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.

Pinecrest Stormwater Conservation Area

Project Number: 345

Project Status: Unfunded

Project Score: N/A

Estimated Cost: \$28,500,000

Estimated Useful Life: 100 Years

How Costs Were Determined: Pinecrest Golf Course
Feasibility Study

Additional FTEs: 2

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 habit and invasive plant abatement. To meet these goals, the project will be executed in a number of overlapping phases to maximize grant opportunities:

- Phase 1 – City staff lead Medical Arts District property owner education and engagement on the master pond concept and its benefits.
- Phase 2 – Consultant lead detailed arsenic soil study, negotiated Florida Department of Environmental Protection (FDEP) soil cleanup target level (SCTL) and cleanup plans and specifications.
- Phase 3 – Contractor lead site cleanup
- Phase 4 – Consultant lead design and permitting for Medical Arts District stormwater conveyance system, Pinecrest ponds/wetlands and passive park
- Phase 5 – Contractor lead Medical Arts District stormpipe construction
- Phase 6 – Contractor lead ponds/wetlands construction
- Phase 7 – Contractor lead passive park 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

Starkey Rd Basin Regional Watershed Management

Project Number: 107

Project Status: Unfunded

Project Score: 1

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 -Dahlia 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

Project Score: 1

Estimated Cost: \$550000

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.

UNFUNDED TECHNOLOGY PROJECTS

Citywide Radio Replacement (Non-Emergency)

Project Number: 315

Project Status: Unfunded

Project Score: N/A

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: 2.1.2. - Ensure safe conditions through proactive maintenance and investment in City infrastructure



Strategic Plan Alignment

Proactive maintenance means looking at the need as a why, and creatively forming a cost-effective solution for said need. In this case, the city has an outdated radio tower that will no longer be code compliant in the near future. This investment in proactive maintenance is needed for the city and is advanced by providing its end-users with a new radio that's technology is reliable and safe. The radio tower is located at Northeast Park. The space can be better utilized by the city moving forward as an additional positive.

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 IGA 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

Project Score: N/A

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.



Strategic Plan Alignment

The police department's current rescue vehicle responds to multiple high-risk and life-threatening situations. Personnel have used this vehicle during high-water rescues during storm threats as well as high-risk operations, offering armor protection during search warrants as well as armed subject responses. The MRAP has possibly saved multiple lives as it is strategically deployed to these high-profile and high-risk situations. Real world usage includes rescues from flooded mobile home parks and vehicles during a tropical storm/hurricanes, armor cover for officers and evacuating civilians during an armed and a barricaded subject call in which the subject was firing at personnel, as well as immobilization tool for multiple armed subjects in a vehicle. This vehicle has proven itself to be invaluable in terms of the safety of our citizens and our personnel. At this time, the police department is requesting to purchase a new non-military armored rescue vehicle, which would respond as the current MRAP does, but also would offer additional protection for an ever-changing threat. The new rescue vehicle would ensure that Largo first responders would be equipped with a quick connect water nozzle that can simultaneously mitigate fires, while securing first responders against multi-hit ballistic attacks. The addition of a fire-suppression system means that the fire can be put out from a protected position, minimizing the risk to human life. This is critical in active shooter situations. This issue could present real problems regarding cross-agency/department collaboration. The fire department needs the protection of law enforcement to put out the fire, but police need the fire put out to resolve the situation. The current MRAP is a platform that is not consistent with our current fleet and as such PW is unable to maintain the vehicle and its many maintenance issues. The police department is also requesting this vehicle be consistent with other vehicles in the fleet. The purchasing process would include a commercial mainstream chassis that would be easily maintained by our Public Works Department. The current vehicle (MRAP) must also be returned to the federal government. The Police Department has collaborated with both Fire and Fleet on this project and all three departments would assist in the purchasing process as well as the build. As part of the vetting process, consideration was given to the City's strategic initiative regarding Electric Vehicles. This vehicle would not be eligible for an electric platform due to the considerable amount of time the vehicle is positioned on scenes. Research was conducted to locate any department with an electric vehicle of this type, and none were located. Although not outside of the realm of future EV platforms, the usage, at this time, is not a viable option.

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.

UNFUNDED WASTEWATER PROJECTS

20th Street SW Sanitary Sewer Siphon Replacement

Project Number: 229

Project Status: Unfunded

Project Score: N/A

Estimated Cost: \$1700000

Estimated Useful Life: 75 Years

How Costs Were Determined: The FY24 costs were updated with APA line-item pricing.

Additional FTEs: 0

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



Strategic Plan Alignment

This goal is advanced through comprehensive replacement of the collection system siphon. Instead of cleaning the siphon bi-weekly, the siphon would only need to be inspected quarterly at first to determine if there is any sediment accumulation and then switched to an annual inspection as determined.

Project Scope

The sanitary sewer collection system has a siphon located on 20th Street SW that transits under McKay Creek. A siphon by definition allows wastewater to flow through a pipe under low-lying areas or obstructions such as rivers, utilities, or other obstructions, where flow by gravity at these locations is impossible. The current siphon consists of two 4-inch pipes (barrels). It has reached the end of its lifespan and requires bi-weekly cleaning by the Environmental Services Department to prevent potential sewer backups to nearby businesses located on West Bay Drive. During the design phase, the siphon will be modeled to determine the correct piping size and whether other nearby portions of the collection system require resizing to accommodate predicted future flow.

Construction of Energy and Solar Audit Recommendations

Project Number: 252

Project Status: Unfunded

Project Score: N/A

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



Strategic Plan Alignment

Environmental Services (ES) operations are the largest energy consumer for the City. The energy audit will identify opportunities for energy efficiency projects in biosolids processing and at the reclaimed water pumping station. The solar audit will identify sites with high solar generation potential. This item will fund the proposed recommendations with a high return on investment. ES anticipates that \$300,000 will be used for energy-saving improvements and \$450,000 will be used for a solar installation.

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

Project Score: 1

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



Strategic Plan Alignment

The project will add the operation and maintenance costs of a new lift station but eliminate the need for annual cleaning of a large portion of the interceptor system.

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 will 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

Project Score: 4

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: 2.1.2. - Ensure safe conditions through proactive maintenance and investment in City infrastructure



Strategic Plan Alignment

This project eliminates a possible mechanical point of failure in the sanitary sewer collection system, which could result in a sanitary sewer overflow.

Project Scope

This project consists of modifications to the sanitary sewer gravity sewer system and elimination 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. The project will also include the decommissioning and demolition of Lift Station 30. 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.

Solids Processing - Replace Belt Filter Press Equipment

Project Number: 255

Project Status: Unfunded

Project Score: N/A

Estimated Cost: \$2,000,000

Estimated Useful Life: 25 Years

How Costs Were Determined: Approximate costs were proposed based on industry knowledge.

Additional FTEs: 0

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



Strategic Plan Alignment

Upon evaluation of the lifecycle gained from overhaul or replacement, ES will decide on how to move forward. ES will use asset management concepts to decide if the existing equipment should be overhauled to extend its useful life or if it is most economical to select new equipment.

Project Scope

The belt filter presses at Environmental Services (ES) are used to dry biosolids before they are processed into fertilizer. There are two presses; one was installed in 2002 and one was installed in 1997. One has been rehabilitated once, and one has been rehabilitated twice. Five years from now the City will need to decide between a major overhaul of the existing presses or a complete replacement of equipment. The estimated costs included in this project are for new equipment. There are a variety of technologies available for drying biosolids. The evaluation of available technologies will take place the year before procurement under the operational budget. The evaluation will consider energy and chemical consumption, ease of maintenance, capital costs, and percent solids leaving the facility. Environmental Services will evaluate alternatives in 2026. There is a county-wide biosolids processing project proposed for construction in the next 10 years. Environmental Services will need to replace or rehabilitate this equipment whether or not the City contracts with the county for biosolids processing.