



**EDDIE C. MOORE
FIELD 8**

BALL	STRIKE								OUT	RUNS
	1	2	3	4	5	6	7	8		
NORTHWESTER	2	2							4	2
TEXASTECH	1	1								2

AMERICA'S BEST BEACHES





Plan Implementation

*Intergovernmental Coordination, Capital Improvements,
and Property Rights Elements*

CLEARWATER | 20
A bright and beautiful future. | 45



Introduction

The Plan Implementation Chapter provides guidance for the Capital Improvement Program (CIP); intergovernmental coordination of natural resources, housing, transportation, public utilities, and emergency management; dispute resolution; annexations; and private property rights.

The city must coordinate and communicate with other jurisdictions, entities, and agencies on numerous topics including transportation, utilities, emergency management, and conservation. This includes reviewing applicable plans to ensure no major conflicts and working together to complete capital improvement projects.

Chapter policies focus on:

- Continuing coordination of plans, programs, and projects with applicable agencies and other jurisdictions;
- Protecting natural resources and improving air quality;
- Expanding housing and reducing homelessness;
- Maintaining and improving the transportation system;
- Planning regionally for disasters and preparedness;
- Protecting private property rights;
- Reducing the unincorporated enclaves within the city's planning area; and

- Providing public utilities and facilities to residents and visitors.

Planning Context

Collaborative Planning & Service Delivery

The city currently coordinates with numerous jurisdictions and entities for nearly all the city's operations. Coordination efforts occur for utilities, roadways, conservation, land planning, schools, and public transit. Though not an all-inclusive list, other jurisdictions, entities, and agencies include Southwest Florida Water Management District (SWFWMD), Pinellas County, Forward Pinellas, Pinellas Suncoast Transit Authority (PSTA), Pinellas County School District, Florida Department of Transportation (FDOT), Florida Department of Commerce (DOC), and Florida Department of Environmental Protection (FDEP).

Emergency management and response is coordinated with Pinellas County through the Local Mitigation Strategy Work Group. This allows for a holistic approach to not only post-disaster recovery, but also mitigation

strategies that can be implemented before a disaster occurs.

Annexing Unincorporated Enclaves

Annexations of unincorporated properties within enclaves occur on a voluntary basis for those properties within the Clearwater Planning Area. Most requests are so the property can receive city services such as connection to the city's sewer system or receipt of solid waste service, but some also annex specifically to receive reduced rates for using the city's recreation centers and leagues. For those properties that are not eligible for immediate annexation, the city offers property owners the option to enter into an agreement to annex, whereby services can be provided in the near term, but the city maintains the right to later annex the property when it is contiguous to city limits. Properties that enter into an agreement to annex will be charged a 25% municipal service taxing unit (MSTU), or surcharge, for receiving city services while within unincorporated Pinellas County.

Capital Improvement Planning

The CIP is a yearly budgetary exercise that lays out capital improvement projects for city departments on a 5-year schedule. This schedule is updated every year based on prioritization of projects and cost of projects. Funds for the CIP come from numerous sources such as the city's General Fund, the voter-approved Penny for Pinellas, or reimbursement funds. **Figure 11. CIP Cumulative Total Expenditures** shows the percentage of the total amount budgeted by funding type for the current fiscal year plus the next five fiscal years. A detailed list of the 5-year schedule of improvements and list of expenditures is shown on **Table PI 2. Capital Improvement Program Expenditure Summary**.

Into the Future

Expanding Collaboration

The city will need to continue coordination with all its other jurisdictions and entities and will likely need to increase coordination efforts into the future. As the city and the region continue to grow in population, some coordination efforts will likely need to occur on a regional scale.

Planning for Investment

The CIP will remain the centerpiece of the city's planning for major capital investments. The CIP plays a critical role in ensuring that adequate public facilities are available to serve future development or redevelopment. As recognized in this chapter, the annual CIP evaluation and update process is a critical tool in plan implementation.

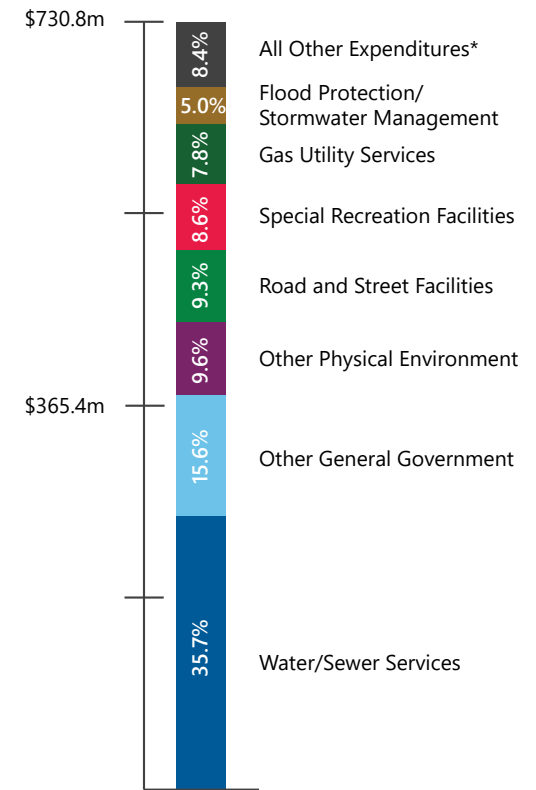
Efficiencies through Annexation

Plan objectives and policies recognize the benefits of annexation. Although annexations will continue on a voluntary basis, the city will work with Pinellas County to reduce or eliminate remaining enclaves within the city, thus allowing for greater efficiency in service delivery, including delivery of services such as police and solid waste collection.

Protecting Property Rights

As called for by state statutes, this chapter also recognizes the importance of protecting the rights of property owners and ensuring fairness and transparency in planning and decision-making processes.

Figure 11. CIP Cumulative Total Expenditures



*Police Protection, Fire Protection, Fire Rescue Services, Gas Utility Services, Solid Waste Control Services, Airports, Water Transportation Systems, Parking Facilities, Other Transportation, Libraries, Parks & Recreation, Cultural Services

PLAN IMPLEMENTATION

Chapter Goals

This chapter has ten goals:

Goal PI 1. Intergovernmental Coordination

Initiate and/or participate in the intergovernmental coordination mechanisms necessary to ensure consistency among local, county, and regional government plans and policies.

Goal PI 2. Natural Resources

Recognize the importance of protecting the environment through regional partnerships.

Goal PI 3. Housing

Expand opportunities to increase housing within the city while working to reduce homelessness.

Goal PI 4. Transportation

Continue to work with other jurisdictions and agencies to ensure the transportation system is maintained and improved.

Goal PI 5. Public Utilities

Ensure that public utilities are provided in a safe, sound, and efficient manner through coordination with other jurisdictions and agencies.

Goal PI 6. Emergency Management

Recognize disaster planning is a regional effort and continue working with other jurisdictions and agencies.

Goal PI 7. Conflict Resolution

Maintain regular means of communication for addressing and resolving issues of mutual interest.

Goal PI 8. Property Rights

Consider all relevant information including that of the property owner and the public health, safety, and welfare in all land use decisions.

Goal PI 9. Annexation

Coordinate the delivery of urban services and annexation of property in the Clearwater Planning Area to provide for coordination of land use and utility service demands and encourage an orderly pattern of urban growth and services.

Goal PI 10. Capital Improvement Program

Continue to provide essential public facilities in a timely, efficient, and fiscally sound manner through applicable codes, plans, or ordinances.



Harn Boulevard pedestrian overpass being installed

Goal PI 1

Initiate and/or participate in the intergovernmental coordination mechanisms necessary to ensure consistency among local, county, and regional government plans, projects, and policies.

Objective PI 1.1

Participate with Forward Pinellas on committees and to ensure the city's *Comprehensive Plan* is consistent with the *Countywide Rules* and other programs or plans.

Policies

PI 1.1.1

Support the efforts of Forward Pinellas, in its capacity as the Pinellas Planning Council (PPC), to coordinate land use categories that achieve a consistent system countywide.

PI 1.1.2

Continue collaborating with Forward Pinellas on consistency in the city through participation on the Planners Advisory Committee (PAC).

PI 1.1.3

Review and use population and employment projections provided by Forward Pinellas in the *Comprehensive Plan* to account for future growth.

Objective PI 1.2

Continue to coordinate the *Comprehensive Plan* with plans of the Pinellas County School District.

Policies

PI 1.2.1

Implement the Public Schools Interlocal Agreement, which covers items such as site selection, work program, conflict resolution, and enrollment and population projections, in coordination with the School District and the other local government jurisdictions that are signatories to the agreement.

PI 1.2.2

Continue to expand, as necessary, joint use agreements for recreational facilities with the School District and other recreation facility providers.

Objective PI 1.3

Continue coordination with Pinellas County and other partners on economic development opportunities.

Policies

PI 1.3.1

Work with Pinellas County or other partners to expand economic opportunities within the city and in unincorporated areas of the Clearwater Planning Area.

PI 1.3.2

Work with Pinellas County to establish an economic development plan through interlocal agreement or resolution.

PLAN IMPLEMENTATION

Objective PI 1.4

Continue coordination with appropriate agencies to facilitate use agreements, review plans and activities, and manage open space acreage.

Policies

PI 1.4.1

Continue existing and facilitate new joint use agreements between the city and other private and public organizations including the Pinellas County School District, St. Petersburg College, Pinellas County, and other jurisdictions.

PI 1.4.2

Coordinate the city's parks and recreation plans and activities with all other appropriate city departments, other jurisdictions, and local community groups when appropriate.

PI 1.4.3

Coordinate with the state or other jurisdictions, and/or non-profit organizations to manage natural areas and open space when appropriate.



Baycare Ballpark

Goal PI 2

Recognize the importance of protecting the environment through regional partnerships.

Objective PI 2.1

Collaborate with other jurisdictions and agencies on the protection of Clearwater Beach as a natural asset.

Policies

PI 2.1.1

Coordinate and cooperate with all applicable local, regional, state, and federal jurisdictions and agencies relating to the protection of Gulf of Mexico coastal waters and beach renourishment projects.

PI 2.1.2

Provide support to Pinellas County for the use of state funds for beach renourishment projects.

Objective PI 2.2

Ensure protection of natural resources through participation and coordination with other jurisdictions and agencies.

Policies

PI 2.2.1

Continue to participate with the Agency on Bay Management and the Tampa Bay National Estuary Program in its partnership approach to the protection and restoration of Tampa Bay.

PI 2.2.2

Continue implementation of the Tampa Bay Estuary *Comprehensive Conservation and Management Plan (CCMP)*, and related plans, as a means of achieving mutual local and regional resource management and restoration goals for Tampa Bay.

PI 2.2.3

Coordinate and cooperate with other jurisdictions and agencies through such methods as interlocal agreements to ensure adequate sites for water-dependent uses, prevent estuarine pollution, control surface water runoff, protect living marine resources, reduce exposure to natural hazards, and ensure public access.

PI 2.2.4

Support the efforts of Pinellas County and neighboring municipalities to maintain and upgrade the condition of Clearwater Harbor.

Objective PI 2.3

Work with Pinellas County and other agencies to monitor, maintain, and improve air quality.

Policies

PI 2.3.1

Cooperate with the Tampa Bay Regional Planning Council (TBRPC) and Pinellas County to develop plans for monitoring and improving air quality.

PI 2.3.2

Continue to work with regional agencies to reduce air pollution levels below Environmental Protection Agency (EPA) benchmarks to decrease health risks to the public.

PLAN IMPLEMENTATION

Goal PI 3

Expand opportunities to increase housing within the city while working to reduce homelessness.

Objective PI 3.1

Cooperate with Pinellas County and other jurisdictions and organizations to provide additional housing opportunities.

Policies

PI 3.1.1

Continue to work with Pinellas County and other jurisdictions that are signatories to implement the *Advantage Pinellas Housing Compact Housing Action Plan* to facilitate the development of affordable housing.

PI 3.1.2

Continue to work with the Clearwater Housing Authority in providing a public housing supply that is consistent with the existing and future needs of the residents of the city.

PI 3.1.3

Continue to work with the U.S. Department of Housing and Urban Development (HUD), the Florida Housing Finance Corporation, and other jurisdictions to protect dedicated affordable housing revenues.

PI 3.1.4

Continue collaboration with Pinellas County to provide transitional housing for qualifying households with special needs, and promote equal opportunity for all persons, regardless of race, sex, age, or marital status in obtaining adequate housing.

PI 3.1.5

Implement all existing and future city or county housing programs without regard to race, sex, age, marital status, national origin, or disability.

Objective PI 3.2

Support Pinellas County, the Homeless Leadership Alliance of Pinellas County serving as the Continuum of Care Agency, and other organizations to seek an end to homelessness.

Policies

PI 3.2.1

Continue to participate in the Pinellas Continuum of Care and Homeless Leadership Alliance, including the Funder's Council.

PI 3.2.2

Continue to work with area homeless service providers to make shelters and transitional housing and/or programs available to the homeless.

PI 3.2.3

Continue collaboration with Pinellas Continuum of Care and homeless service providers to provide short-term emergency housing for the homeless.

Goal PI 4

Continue to work with other jurisdictions and agencies to ensure the transportation system is maintained and improved.

Objective PI 4.1

Actively participate with other jurisdictions and agencies in planning for and implementing transportation improvement projects and initiatives.

Policies

PI 4.1.1

Actively participate in technical committees and agency boards in the preparation, adoption, update, and implementation of Forward Pinellas, PSTA, Pinellas County, and FDOT plans, studies, and programs.

PI 4.1.2

Work with Forward Pinellas to evaluate and propose changes to the roadway functional classifications and **Map M 2. Functional Classifications**.

PI 4.1.3

Coordinate with state and county governments to ensure multimodal access and connectivity issues are addressed in public facility planning and design.

PI 4.1.4

Continue working with Pinellas County on operating and upgrading the countywide Advanced Traffic Management System/Intelligent Transportation System (ATMS/ITS).

PI 4.1.5

Provide Forward Pinellas with available up-to-date traffic data, such as signal timings and traffic counts, to assist with level of service monitoring and development of the *Advantage Pinellas, Long Range Transportation Plan*.

PI 4.1.6

Work with Pinellas County to increase operational hours and improve connectivity to and the function of the Pinellas Trail through the city.

Objective PI 4.2

Coordinate with other jurisdictions and agencies on design, safety, and operation of county and state roadways.

Policies

PI 4.2.1

Strengthen coordination efforts with Forward Pinellas, Pinellas County, FDOT, and other jurisdictions to establish, measure, and maintain the level of service standards for roadways in the Strategic Intermodal System and other state and county roads.

PI 4.2.2

Continue to cooperate with FDOT on traffic signal access requests that impact the state highway system.

PI 4.2.3

Collaborate with Pinellas County and FDOT to ensure context classifications established for roadways controlled by the county and FDOT are consistent with the city's multimodal mobility, land use, and economic development vision.

PI 4.2.4

Coordinate efforts with FDOT to incorporate bicycle and pedestrian-friendly provisions in the design and construction of expansion and resurfacing projects on state roads, where feasible.

PLAN IMPLEMENTATION

PI 4.2.5

Coordinate with FDOT on implementation of Vision Zero and Target Zero initiatives on state roads.

Objective PI 4.3

Actively participate with PSTA in planning for and implementing transit improvement projects and initiatives.

Policies

PI 4.3.1

Continue to coordinate with PSTA to support plans, projects, or initiatives for transit.

PI 4.3.2

Actively participate in PSTA transit system development planning efforts to ensure integration of planning for land use and development and transportation improvements.

PI 4.3.3

Continue collaboration with PSTA on the development of the new transit center in Downtown Clearwater.

PI 4.3.4

Continue working with PSTA to increase Jolley Trolley route frequency that serves to reduce vehicular day trips to Clearwater Beach.

PI 4.3.5

Continue to work with PSTA to maintain and increase a viable and reliable waterborne transit service between Downtown Clearwater, Clearwater Beach, and Downtown Dunedin.

PI 4.3.6

Work with PSTA to increase transit service to underserved populations.



Rendering of the new transit center in Downtown Clearwater. Photo credit: PSTA

Goal PI 5

Ensure that public utilities are provided in a safe, sound, and efficient manner through coordination with other jurisdictions and agencies.

Objective PI 5.1

Participate on a technical and policy level in the preparation, planning, funding, coordination, and implementation of stormwater management plans with other jurisdictions, SWFWMD, FDEP, and other affected parties.

Policies

PI 5.1.1

Coordinate and cooperate with appropriate local, state, regional, and federal jurisdictions and agencies in implementation of Pinellas County and City of Clearwater stormwater management plans.

PI 5.1.2

Participate in interlocal agreements to study and evaluate stormwater quality and stormwater runoff management issues consistent with the National Pollutant Discharge Elimination System (NPDES).

PI 5.1.3

Participate in interlocal agreements to implement and fund stormwater management plan improvements.

PI 5.1.4

Coordinate and cooperate with SWFWMD on stormwater management plans.

PI 5.1.5

Continue to coordinate with and supplement the surface water monitoring program and planning of Pinellas County.

Objective PI 5.2

Continue to coordinate the availability, compliance, and improvement of the sanitary sewer system with other jurisdictions and agencies.

Policies

PI 5.2.1

Continue coordination with FDEP to ensure wastewater facilities maintain compliance and protect public health.

PI 5.2.2

Monitor and update the interlocal agreement with Safety Harbor to provide for continued availability of capacity for sewage treatment.

PI 5.2.3

Coordinate and cooperate with appropriate local, state, regional, and federal jurisdictions and agencies in implementing the sanitary sewer system plan.

PLAN IMPLEMENTATION

Objective PI 5.3

Continue to coordinate the availability, supply, compliance, and improvement of the potable water system with other jurisdictions and agencies.

Policies

PI 5.3.1

Continue coordinating with SWFWMD in matters pertaining to consumptive use, wellfield mapping, the wellfield Environmental Monitoring Program (EMP), and water conservation as identified in the SWFWMD *Regional Water Supply Plan*.

PI 5.3.2

Ensure continued potable water delivery to all users through interlocal agreements and participation with Pinellas County.

PI 5.3.3

Coordinate, develop, and implement innovative techniques to augment existing water supplies to provide for future needs through participation with SWFWMD, Tampa Bay Water, Pinellas County, Pinellas County Health Department, FDEP, and the EPA.

PI 5.3.4

Continue to cooperate with SWFWMD and Tampa Bay Water in developing environmental and hydrologic data that will identify safe and reliable potable water yields in existing and future wellfields.



East Water Reclamation Facility

Objective PI 5.4

Continue to coordinate availability, programs, and improvement of solid waste disposal and recycling with other jurisdictions.

Policies

PI 5.4.1

Coordinate and cooperate with Pinellas County and other jurisdictions in recycling and resource recovery programs to reduce the solid waste stream and dispose of solid waste in an efficient and environmentally sound manner.

PI 5.4.2

Require interlocal or other agreements to provide solid waste and/or recycling service to properties or areas outside of the city limits.

PI 5.4.3

Continue to support the Household Chemical Collection Program in conjunction with Pinellas County.

PI 5.4.4

Continue to coordinate with Pinellas County for the provision of countywide facilities for solid waste disposal.



Clearwater recycling truck

PLAN IMPLEMENTATION

Goal PI 6

Recognize disaster planning is a regional effort and continue working with other jurisdictions and agencies.

Objective PI 6.1

Continue to coordinate hurricane and disaster preparedness with Pinellas County, Pinellas County School District, TBRPC, the State of Florida, and other jurisdictions and agencies.

Policies

PI 6.1.1

Forward notice of proposed *Comprehensive Plan* policies related to hurricane shelters and evacuation routes, as well as Future Land Use Map Amendments resulting in an increase in population within the Coastal Storm Area, to the TBRPC and the Pinellas County Emergency Management Department (EMD) to determine hurricane shelter space and the effect of increased evacuation clearance times and routes.

PI 6.1.2

Cooperate with Pinellas County to evaluate critical links and major evacuation routes to determine where operational improvements, such as allowing for one-way direction of traffic, rerouting of traffic, or preempting signals, can be made to reduce delays during evacuation.

PI 6.1.3

Cooperate with Pinellas County Emergency Management toward reducing the out-of-county hurricane evacuation clearance time of 50 hours (Evacuation Zone E), as determined in the *Statewide Regional Evacuation Study*, for a category 5 storm event as measured on the Saffir-Simpson scale.

PI 6.1.4

Work with local jurisdictions and other appropriate agencies to address the public shelter deficit.

PI 6.1.5

Partner with AMPLIFY Clearwater to develop informational programs about hurricane preparedness for local businesses.



Hurricane evacuation route traffic sign. Photo credit: Pinellas County

Objective PI 6.2

Continue to collaborate with other jurisdictions and agencies on hazard mitigation and response opportunities.

Policies

PI 6.2.1

Continue to coordinate with and participate on the Pinellas County Local Mitigation Strategy (LMS) Work Group to develop operating policies that address post-disaster redevelopment needs to facilitate permissible reconstruction in a timely manner.

PI 6.2.2

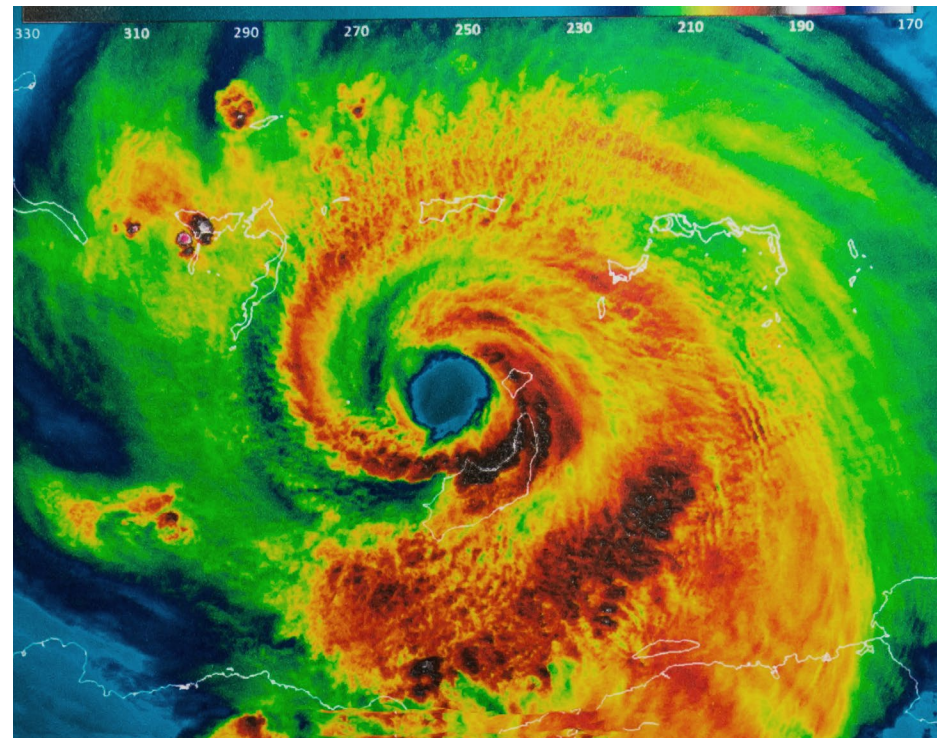
Evaluate the feasibility of incorporating recommendations from the LMS Work Group and other intergovernmental hazard planning initiatives into the *Comprehensive Plan* and *CDC*.

PI 6.2.3

Work with local, state, and federal jurisdictions and agencies in the continued assessment of vulnerabilities and the development of mitigation and adaptation strategies to address the impacts of sea level rise.

PI 6.2.4

Work with local, state, and regional jurisdictions and agencies to identify funding sources to support adaptation projects located within Adaptation Action Areas, when established.



Satellite radar image of a hurricane. Photo credit: Pinellas County

PLAN IMPLEMENTATION

Goal PI 7

Maintain regular means of communication for addressing and resolving issues of mutual interest.

Objective PI 7.1

Continue to achieve effective coordination with other jurisdictions and agencies to solve problems of a regional nature.

Policies

PI 7.1.1

Pursue a coordinated approach to inter-jurisdictional problems, by providing support of both staff and officials to participate in conservation efforts with Pinellas County and the TBRPC.

PI 7.1.2

Continue to participate in regional and countywide studies to seek solutions for problems of a regional nature.

Objective PI 7.2

Continue to review the mandated plans of neighboring municipalities for major substantial conflicts with the city's *Comprehensive Plan* and pass formal resolutions as needed to establish a framework to address inconsistencies.

Policies

PI 7.2.1

Submit any major substantive conflicts to TBRPC's dispute resolution process.

PI 7.2.2

Consider other minor or non-substantive conflicts and transmit comments to the appropriate jurisdiction.

PI 7.2.3

Participate in and support regional conflict resolution mechanisms as appropriate.

Objective PI 7.3

Bring intergovernmental disputes to closure in a timely manner through the use of voluntary dispute resolution processes.

Policies

PI 7.3.1

Utilize the existing countywide planning process, as appropriate, to resolve local jurisdiction future land use plan disputes, as well as other planning related intergovernmental disputes.

PI 7.3.2

Utilize the TBRPC's role as a mediator and conciliator as outlined in the *Florida Administrative Code*, to reconcile differences on planning and growth management issues.

Goal PI 8

Consider all relevant information including that of the property owner and the public health, safety, and welfare in all land use decisions.

Objective PI 8.1

Ensure private property rights are considered in local decision making.

Policies

PI 8.1.1

Consider the following property rights:

- a. The right of a property owner to physically possess and control his or her interests in the property, including easements, leases, or mineral rights.
- b. The right of a property owner to use, maintain, develop, and improve his or her property for personal use or the use of any other person, subject to state law and local ordinances.
- c. The right of the property owner to privacy and to exclude others from the property to protect the owner's possessions and property.
- d. The right of a property owner to dispose of his or her property through sale or gift.

PI 8.1.2

Recognize the overriding Constitutional principle that private property shall not be taken without due process of law and the payment of just compensation, which principle is restated in Section 163.3194(4)(a), F.S.



Old Pinellas County Courthouse

Goal PI 9

Coordinate the delivery of urban services and annexation of property in the Clearwater Planning Area to provide for coordination of land use and utility service demands and encourage an orderly pattern of urban growth and services.

Objective PI 9.1

Continue to work with Pinellas County in the orderly annexation of the city's existing enclaves.

Policies

PI 9.1.1

Continue to implement the existing interlocal agreement with Pinellas County for the exercise of planning authority relating to county enclaves and other adjacent areas for possible future voluntary annexation.

PI 9.1.2

Continue to process voluntary annexations for single-family residential properties upon request.

PI 9.1.3

Allow voluntary annexations for noncontiguous properties that are within an enclave as defined by Section 171.031(13)(a), F.S. and as authorized by the 2014 Interlocal Service Boundary Agreement (ISBA) between Pinellas County and municipalities, including the City of Clearwater.

PI 9.1.4

Promote voluntary annexation through the implementation of a strategic annexation program focused on eliminating enclaves and other unincorporated areas within the Clearwater Planning Area.

PI 9.1.5

Explore with Pinellas County the annexation of select enclaves of 10 acres or less by interlocal agreement pursuant to Chapter 171, F.S.

PI 9.1.6

Consider the following when evaluating and prioritizing areas to annex:

- a. Whether sanitary sewer service is currently available;
- b. Whether the property could be efficiently served with solid waste service even though sanitary sewer service is not readily available;
- c. Whether the property is located in an enclave;
- d. Whether the annexation would alleviate conflicts for public safety services;
- e. Whether property already receives sanitary sewer service;
- f. Size of unincorporated area; and
- g. Extent of neighborhood currently located within city boundaries.

PI 9.1.7

Support annexation of properties in the Clearwater Planning Area needing city services prior to development when the existing and/or proposed use and development are consistent with *CDC*.

PI 9.1.8

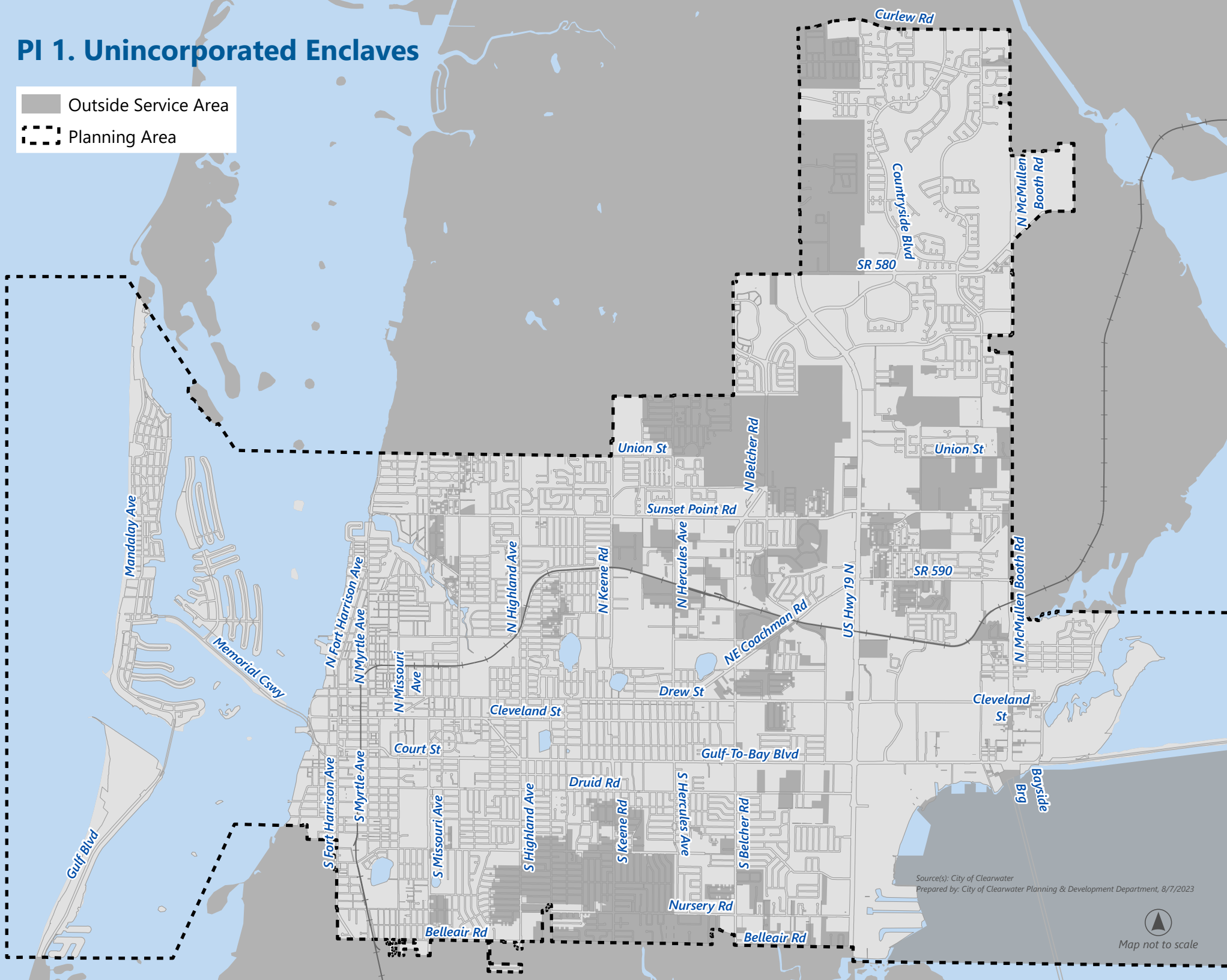
Consider using agreements to annex where annexation is not possible for properties to receive applicable city services.

PI 9.1.9

Invoke agreements to annex where properties located within enclaves meet the contiguity requirements of Chapter 171, F.S.

PI 1. Unincorporated Enclaves

■ Outside Service Area
⋯ Planning Area



Source(s): City of Clearwater
Prepared by: City of Clearwater Planning & Development Department, 8/7/2023

PLAN IMPLEMENTATION

Goal PI 10

Continue to provide essential public facilities in a timely, efficient, and fiscally sound manner through applicable codes, plans, or ordinances.

Objective PI 10.1

Continue to review and fund the Capital Improvement Program (CIP) of the city.

Policies

PI 10.1.1

Review and update the CIP in accordance with Section 163.3177, F.S. in order to maintain a (minimum) 5-year schedule of capital improvements, shown on **Table PI 2, Capital Improvement Program Expenditure Summary**.

PI 10.1.2

Maintain the Local Government Infrastructure Surtax, better known as Penny for Pinellas, to supplement current revenue sources to fund capital improvements called for in the city's *Comprehensive Plan*.

PI 10.1.3

Review and comment on the proposed Capital Improvement Program and provide input to other jurisdictions relative to consistency with Clearwater's *Comprehensive Plan*.

Objective PI 10.2

Coordinate policies of the *Comprehensive Plan* and *CDC* to address necessary public facilities needed to support development or redevelopment prior to issuance of development orders.

Policies

PI 10.2.1

Determine, prior to the issuance of development orders, whether sufficient capacity of essential public facilities to meet the minimum standards for levels of service for the existing population and a proposed development will be available concurrent with the impacts of the proposed development.

PI 10.2.2

Require a developer to consult with the applicable water supplier prior to the issuance of a building permit to ensure potable water will be available prior to the issuance of a certificate of occupancy.

PI 10.2.3

Utilize those standards established in the Support Services Chapter and outlined in **Table PI 3. Level of Service Summary** for the minimum level of service for essential public facilities within the jurisdiction of the City of Clearwater.

PI 10.2.4

Allow developers to propose developments in stages or phases so that facilities needed for each phase will be available.

Objective PI 10.3

Maintain adopted levels of service by assessing impact fees that are proportionate to the cost of facility improvements to future development.

Policies

PI 10.3.1

Continue to implement impact fee ordinances to finance public facility improvements necessitated by development and to adequately maintain adopted level of service standards.

PI 10.3.2

Continue to require development or redevelopment that generates new trips to pay an impact fee in accordance with the Countywide Multimodal Impact Fee Ordinance.

PI 10.3.3

Work cooperatively with Pinellas County and other jurisdictions to update the Multimodal Impact Fee Ordinance.

Objective PI 10.4

Continue to administer the City of Clearwater Mobility Management System and concurrency management for all other utilities and services.

Policies

PI 10.4.1

Continue to coordinate with Pinellas County on the collection and use of multimodal impact fees.

PI 10.4.2

Require development to be consistent with the provisions of the Mobility Management System established in Policy M 1.1.5.

PI 10.4.3

Ensure proposed development is in conformance with existing and planned support facilities for parkland, potable water, sanitary sewer, solid waste, and stormwater and that such facilities and services are available at the adopted level of service standards, concurrent with the impacts of development.

PI 10.4.4

Include a reference to backlogged roads as identified through the annual Forward Pinellas *Level of Service Report*, including facilities operating at peak hour level of service (LOS) E and F and/or volume-to-capacity ratio 0.9 or greater without a mitigating improvement scheduled for construction within three years, in the CIP.

PI 10.4.5

Review the plans and independent special district facility reports of the PSTA and SWFWMD and identify and resolve conflicts with the city's *Comprehensive Plan*, including concurrency related items.



Construction of a stormwater system

PLAN IMPLEMENTATION

Table PI 1. Capital Improvement Program Revenue Summary

General Sources							
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
General Fund Revenue	\$14,819,980	\$16,255,420	\$13,279,340	\$11,598,820	\$13,607,780	\$12,500,930	\$82,062,270
Road Millage	\$4,050,410	\$4,181,520	\$4,264,250	\$4,348,630	\$4,434,700	\$4,522,490	\$25,802,000
Penny for Pinellas	\$22,948,630	\$24,994,030	\$13,292,610	\$3,400,000	\$6,460,000	\$3,127,220	\$74,222,490
Multimodal Impact Fee	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$840,000
Local Option Fuel Tax	\$1,327,150	\$1,327,150	\$1,327,150	\$1,327,150	\$1,327,150	\$1,327,150	\$7,962,900
Special Program Fund	\$50,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$325,000
Grants - Other Agencies	\$200,000	\$2,429,280	\$10,430,000	\$10,130,000	\$12,830,000	\$9,610,000	\$45,629,280
Over Governmental Revenue	\$0	\$0	\$0	\$6,358,000	\$10,000,000	\$0	\$16,358,000
County Fire Reimbursements	\$340,170	\$365,780	\$191,590	\$0	\$505,780	\$102,180	\$1,505,500
Donations	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Subtotal General Sources	\$43,876,340	\$49,898,180	\$42,979,940	\$37,357,600	\$49,360,410	\$31,384,970	\$254,857,440

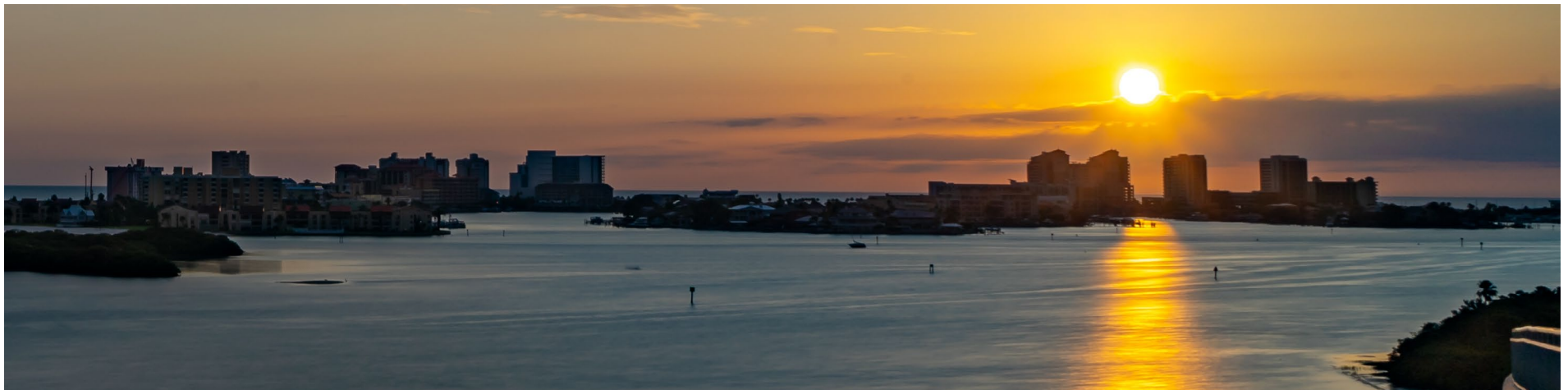
Self-Supporting Funds							
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Marina Revenue	\$1,400,000	\$1,150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$3,150,000
Clearwater Harbor Marina Revenue	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,050,000
Airpark Revenue	\$75,000	\$632,320	\$325,000	\$25,000	\$1,965,000	\$25,000	\$3,047,320
Parking Revenue	\$11,295,000	\$11,025,000	\$1,236,980	\$1,044,000	\$1,146,000	\$1,028,300	\$26,775,280
Water Revenue	\$10,606,750	\$10,158,140	\$17,281,370	\$26,703,120	\$14,090,420	\$11,901,000	\$90,740,800
Sewer Revenue	\$11,691,790	\$11,709,360	\$16,804,320	\$12,312,540	\$14,601,270	\$4,888,770	\$72,008,050
Water Impact Fees	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$960,000
Sewer Impact Fees	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Utility R&R	\$12,225,590	\$17,917,190	\$21,717,140	\$21,971,680	\$22,226,450	\$8,990,000	\$105,048,050
Stormwater Utility Revenue	\$6,958,010	\$7,444,280	\$9,546,950	\$8,719,200	\$8,977,500	\$9,201,840	\$50,847,780
Gas Revenue	\$13,625,000	\$12,225,000	\$9,225,000	\$7,375,000	\$7,125,000	\$7,125,000	\$56,700,000
Solid Waste Revenue	\$450,000	\$7,200,000	\$7,200,000	\$450,000	\$450,000	\$450,000	\$16,200,000
Subtotal Self-Supporting Funds	\$68,712,140	\$79,846,290	\$83,871,760	\$79,135,540	\$71,116,640	\$44,144,910	\$426,827,280

Table PI 1. Capital Improvement Program Revenue Summary (con't)

Internal Service Funds							
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
General Services Fund Revenue	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$110,000	\$610,000
Garage Fund Revenue	\$260,000	\$310,500	\$331,530	\$368,110	\$630,270	\$318,030	\$2,218,440
Administrative Services Revenue	\$1,900,000	\$1,525,000	\$1,325,000	\$1,275,000	\$1,275,000	\$1,175,000	\$8,475,000
Central Insurance Fund Revenue	\$172,000	\$175,000	\$176,520	\$177,320	\$128,920	\$129,780	\$959,540
Subtotal Internal Service Funds	\$2,432,000	\$2,110,500	\$1,933,050	\$1,920,430	\$2,134,190	\$1,732,810	\$12,262,980

Borrowing Internal Service Funds							
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Lease Purchase - Garage	\$9,791,700	\$9,231,290	\$9,692,860	\$10,177,500	\$10,686,380	\$11,220,700	\$60,800,430
Lease Purchase - Administrative Services	\$450,000	\$450,000	\$400,000	\$400,000	\$350,000	\$350,000	\$2,400,000
Subtotal Borrowing Internal Service Funds	\$10,241,700	\$9,681,290	\$10,092,860	\$10,577,500	\$11,036,380	\$11,570,700	\$63,200,430

Total All Funding Sources	\$125,262,180	\$141,536,260	\$138,877,610	\$128,991,070	\$133,647,620	\$88,833,390	\$757,148,130
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Sunset from Memorial Causeway bike trail. Photo credit: Edspaceman

PLAN IMPLEMENTATION

Table PI 2. Capital Improvement Program Expenditure Summary

Other General Government								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Lift Stations	General Fund	\$80,000	\$80,000	\$80,000	\$0	\$80,000	\$55,000	\$375,000
ADA Transition Plan	General Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Greenprint Implementation	General Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Studio/Production Equipment R&R	General Fund	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$175,000
New City Hall	Infrastructure Sales Tax/Penny	\$7,000,000	\$7,000,000	\$6,300,000	\$0	\$0	\$0	\$20,300,000
Air Conditioners-City Wide Replacement	General Fund	\$300,000	\$325,000	\$325,000	\$350,000	\$350,000	\$350,000	\$2,000,000
Flooring for Facilities	General Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Roof Repair and Replacements	General Fund	\$550,000	\$500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,250,000
Painting of Facilities	General Fund	\$250,000	\$300,000	\$300,000	\$250,000	\$250,000	\$200,000	\$1,550,000
Fencing of Facilities	General Fund	\$10,000	\$10,000	\$10,000	\$15,000	\$15,000	\$15,000	\$75,000
Light Replacement & Repair	General Fund	\$25,000	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	\$225,000
Elevator Refurbish & Modernization	General Fund	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Building Systems	General Fund	\$500,000	\$550,000	\$600,000	\$700,000	\$800,000	\$900,000	\$4,050,000
New A/C System Chiller	General Fund	\$400,000	\$400,000	\$400,000	\$300,000	\$300,000	\$300,000	\$2,100,000
General Services R&R	General Services Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$110,000	\$610,000
Generator Maintenance	General Fund	\$20,000	\$20,000	\$25,000	\$25,000	\$50,000	\$50,000	\$190,000
General Facility Building Renovation	General Fund	\$700,000	\$700,000	\$700,000	\$50,000	\$50,000	\$50,000	\$2,250,000
Motorized Equip Replacement - Cash	Garage Fund	\$210,000	\$220,500	\$231,530	\$243,110	\$255,270	\$268,030	\$1,428,440
Motorized Equip Replace - L/P	Lease Purchase Proceeds	\$7,011,700	\$7,362,290	\$7,730,410	\$8,116,930	\$8,522,780	\$8,948,920	\$47,693,030
Motorized Equip Purchase - L/P	Lease Purchase Proceeds	\$1,780,000	\$1,869,000	\$1,962,450	\$2,060,570	\$2,163,600	\$2,271,780	\$12,107,400
Fleet Facility Repair & Replacement	Garage Fund	\$50,000	\$40,000	\$50,000	\$75,000	\$325,000	\$50,000	\$590,000

Table PI 2. Capital Improvement Program Expenditure Summary (con't)

Other General Government								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
P25 Radio Equipment & Infrastructure	Garage Fund	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
	Lease Purchase Proceeds	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Citywide Connectivity Infrastructure	Administrative Services Fund	\$200,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Geographic Information System	Administrative Services Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Financial System Upgrades	Administrative Services Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
CIS Upgrades	Administrative Services Fund	\$75,000	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$350,000
MS/Licensing Upgrades	Administrative Services Fund	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
Accela Permitting & Code Enforcement Upgrade	Administrative Services Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Citywide Cameras System	Administrative Services Fund	\$100,000	\$100,000	\$100,000	\$50,000	\$100,000	\$50,000	\$500,000
City Enterprise Time Keeping System	Administrative Services Fund	\$50,000	\$50,000	\$50,000	\$25,000	\$25,000	\$25,000	\$225,000
Granicus Agenda Management System	Administrative Services Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Business Process Review & Implementation	Administrative Services Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$100,000	\$150,000	\$850,000
Citywide Audio/Video Solutions	Administrative Services Fund	\$200,000	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000
Telecommunications Upgrade	Administrative Services Fund	\$500,000	\$200,000	\$100,000	\$100,000	\$100,000	\$50,000	\$1,050,000
IT Disaster Recovery	Lease Purchase Proceeds	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	Administrative Services Fund	\$125,000	\$150,000	\$150,000	\$150,000	\$150,000	\$100,000	\$825,000
Network Infrastructure & Server R&R	Lease Purchase Proceeds	\$350,000	\$350,000	\$300,000	\$300,000	\$250,000	\$250,000	\$1,800,000
	Administrative Services Fund	\$75,000	\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$550,000
City EOC Maintenance	Administrative Services Fund	\$25,000	\$25,000	\$25,000	\$50,000	\$50,000	\$50,000	\$225,000
Total Other General Government		\$22,981,700	\$22,176,790	\$21,664,390	\$15,110,610	\$16,036,650	\$16,193,730	\$114,163,870

PLAN IMPLEMENTATION

Table PI 2. Capital Improvement Program Expenditure Summary (con't)

Police Protection								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Police Vehicles	Infrastructure Sales Tax/Penny	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,150,000
Police Equipment	General Fund	\$130,000	\$120,000	\$120,000	\$110,000	\$110,000	\$110,000	\$700,000
Police Information Systems	General Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Total Police Protection		\$305,000	\$345,000	\$345,000	\$335,000	\$335,000	\$335,000	\$2,000,000

Fire Protection								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Fire Engine Replacement	Infrastructure Sales Tax/Penny	\$648,630	\$694,030	\$742,610	\$0	\$0	\$827,220	\$2,912,490
	County Fire Reimbursements	\$80,170	\$85,780	\$91,730	\$0	\$0	\$102,180	\$359,860
Thermal Imaging Cameras (TIC)	General Fund	\$25,000	\$25,750	\$26,500	\$27,300	\$28,150	\$29,000	\$161,700
Personal Protection Equipment	General Fund	\$100,000	\$140,000	\$150,000	\$200,000	\$250,000	\$250,000	\$1,090,000
Fire Hose Replacement	General Fund	\$15,450	\$20,000	\$20,600	\$21,220	\$21,860	\$0	\$99,130
Fire Command Bus Replacement	General Fund	\$0	\$0	\$808,240	\$0	\$0	\$0	\$808,240
	County Fire Reimbursements	\$0	\$0	\$99,860	\$0	\$0	\$0	\$99,860
Fire Squad Unit Replacement	General Fund	\$0	\$0	\$0	\$0	\$1,644,970	\$0	\$1,644,970
	County Fire Reimbursements	\$0	\$0	\$0	\$0	\$205,780	\$0	\$205,780
Fire Training Tower	General Fund	\$175,000	\$25,000	\$25,000	\$25,000	\$30,000	\$30,000	\$310,000
Total Fire Protection		\$1,044,250	\$990,560	\$1,964,540	\$273,520	\$2,180,760	\$1,238,400	\$7,692,030

Table PI 2. Capital Improvement Program Expenditure Summary (con't)

Fire Rescue Services								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Replace & Upgrade Air Packs	General Fund	\$140,000	\$150,000	\$150,000	\$150,000	\$150,000	\$100,000	\$840,000
Rescue Vehicle	County Fire Reimbursement	\$260,000	\$280,000	\$0	\$0	\$300,000	\$0	\$840,000
Auto External Defibrillator (AED) Program	Central Insurance Fund	\$22,000	\$25,000	\$26,520	\$27,320	\$28,920	\$29,780	\$159,540
Extrication Tools	General Fund	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000
Beach Guard Towers	Parking Fund	\$66,000	\$66,000	\$67,980	\$70,000	\$72,000	\$74,300	\$416,280
Beach Guard Administrative Building	Parking Fund	\$50,000	\$50,000	\$60,000	\$50,000	\$50,000	\$30,000	\$290,000
Total Fire Rescue Services		\$538,000	\$571,000	\$304,500	\$297,320	\$680,920	\$234,080	\$2,625,820

Gas Utility Services								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Line Relocation Pinellas - Maintenance	Gas Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Gas Meter Change Out - Pinellas Capitalized	Gas Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Line Relocation Pinellas - Capitalized	Gas Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Line Relocation Pasco - Maintenance	Gas Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Pinellas New Mains & Service Lines	Gas Fund	\$5,800,000	\$5,900,000	\$3,100,000	\$2,000,000	\$2,000,000	\$2,000,000	\$20,800,000
Pasco New mains & Service Lines	Gas Fund	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
Gas Meter Change Out - Pasco Capitalized	Gas Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Line Relocation Pasco - Capitalized	Gas Fund	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

PLAN IMPLEMENTATION

Table PI 2. Capital Improvement Program Expenditure Summary (con't)

Gas Utility Services								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Gas Inventory - Work Management System	Gas Fund	\$750,000	\$750,000	\$750,000	\$0	\$0	\$0	\$2,250,000
Expanded Energy Conservation	Gas Fund	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$7,500,000
Natural Gas Vehicle	Gas Fund	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
Future IMS Software & Hardware	Gas Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Gas System - Pasco Building	Gas Fund	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0	\$1,000,000
Pasco Gate Station	Gas Fund	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Pinellas Building - Equipment Replacement and Repair	Gas Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total Gas Utility Services		\$13,625,000	\$12,225,000	\$9,225,000	\$7,375,000	\$7,125,000	\$7,125,000	\$56,700,000

Solid Waste Control Services								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Underground Refuse System	Solid Waste Fund	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Rebuild Solid Waste Admin Complex	Solid Waste Fund	\$0	\$6,750,000	\$6,750,000	\$0	\$0	\$0	\$13,500,000
Solid Waste Facility R&R	Solid Waste Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total Solid Waste Control Services		\$450,000	\$7,200,000	\$7,200,000	\$450,000	\$450,000	\$450,000	\$16,200,000

Table PI 2. Capital Improvement Program Expenditure Summary (con't)

Water-Sewer Combination Services								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Sanitary Sewer Upgrade/Improvements	Sewer Revenue	\$0	\$1,250,000	\$1,250,000	\$1,360,000	\$3,416,230	\$3,416,230	\$10,692,460
Marshall Street Upgrade/Improvements	Sewer Revenue	\$4,300,000	\$4,250,000	\$3,134,000	\$450,000	\$1,000,000	\$0	\$13,134,000
East Plant Upgrades/Improvements	Sewer Revenue	\$1,000,000	\$700,000	\$2,567,000	\$500,000	\$0	\$0	\$4,767,000
North East Plan Upgrades/Improvements	Sewer Revenue	\$3,000,000	\$526,820	\$711,690	\$3,200,000	\$2,445,000	\$0	\$9,883,510
Pump Station R&R	Utility R&R	\$0	\$0	\$0	\$550,000	\$2,296,800	\$0	\$2,846,800
Utilities Admin Building Upgrades/Improvements	Water Revenue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
	Sewer Revenue	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
Sanitary Sewer Extensions	Sewer Impact Fees	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	Sewer Revenue	\$87,540	\$187,540	\$187,540	\$187,540	\$187,540	\$187,540	\$1,025,240
Sanitary Sewer Relocation Accommodation	Utility Revenue	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Facilities Upgrade & Improvement	Sewer Revenue	\$0	\$270,000	\$320,000	\$300,000	\$250,000	\$0	\$1,140,000
Water Pollution Control R&R	Utility R&R	\$3,000,000	\$2,895,000	\$1,775,000	\$1,115,000	\$1,800,000	\$0	\$10,585,000
	Sewer Revenue	\$0	\$375,000	\$2,000,000	\$2,000,000	\$2,000,000	\$220,000	\$6,595,000
Sanitary Sewer R&R	Utility R&R	\$6,000,000	\$5,256,400	\$7,233,670	\$6,640,450	\$5,000,000	\$5,000,000	\$35,130,520
	Sewer Revenue	\$0	\$2,100,000	\$2,900,000	\$2,900,000	\$2,000,000	\$0	\$9,900,000
Pump Station Upgrade & Improvement	Sewer Revenue	\$2,000,000	\$2,000,000	\$2,000,000	\$1,365,000	\$3,252,500	\$1,065,000	\$11,682,500
System R&R - Maintenance	Water Revenue	\$6,500,000	\$625,000	\$250,000	\$250,000	\$250,000	\$250,000	\$8,125,000
	Utility R&R	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Line Relocation Maintenance	Water Revenue	\$426,500	\$850,000	\$750,000	\$750,000	\$1,500,000	\$0	\$4,276,500
	Utility Revenue	\$200,000	\$1,600,000	\$1,005,000	\$600,000	\$1,000,000	\$0	\$4,405,000
Reclaimed Water Distribution System	Water Revenue	\$300,000	\$950,000	\$450,000	\$650,000	\$500,000	\$0	\$2,850,000
Line Relocation - Improvements	Water Revenue	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$800,000

PLAN IMPLEMENTATION

Table PI 2. Capital Improvement Program Expenditure Summary (con't)

Water-Sewer Combination Services								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
System Expansion	Water Impact Fee	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$960,000
	Water Revenue	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$76,000	\$456,000
R.O. Plan Reservoir #1 Upgrades & Improvements	Water Revenue	\$0	\$630,000	\$0	\$150,000	\$1,350,000	\$0	\$2,130,000
R.O. Plant at Reservoir #1 Upgrades & Improvements	Water Revenue	\$1,000,000	\$1,000,000	\$3,200,000	\$3,200,000	\$500,000	\$75,000	\$8,975,000
Groundwater Replenishment Facility	Governmental Revenue	\$0	\$0	\$0	\$6,358,000	\$10,000,000	\$0	\$16,358,000
	Water Revenue	\$0	\$0	\$0	\$17,900,000	\$0	\$0	\$17,900,000
R.O. Plant at WTP #3	Water Revenue	\$1,000,000	\$4,000,000	\$4,000,000	\$500,000	\$1,267,500	\$8,000,000	\$18,767,500
Water System Upgrades/Improvement	Water Revenue	\$0	\$1,350,000	\$2,070,000	\$2,275,000	\$3,000,000	\$3,200,000	\$11,895,000
Reclaimed Water Distribution System R&R	Utility R&R	\$1,000,000	\$1,670,450	\$1,547,450	\$3,651,680	\$3,366,650	\$200,000	\$11,436,230
Feasibility Studies/Evaluations - Water System	Utility R&R	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Devices & Equipment - Water System	Water Revenue	\$0	\$225,000	\$675,000	\$200,000	\$200,000	\$300,000	\$1,600,000
Marshall Street Plan R&R	Utility R&R	\$0	\$1,855,000	\$3,155,000	\$2,100,000	\$1,100,000	\$590,000	\$8,800,000
Northeast Plant R&R	Utility R&R	\$250,000	\$1,040,000	\$535,000	\$525,000	\$4,865,000	\$125,000	\$7,340,000
East Plant R&R	Utility R&R	\$0	\$1,000,000	\$1,785,000	\$1,100,000	\$688,000	\$250,000	\$4,823,000
Reverse Osmosis #1 R&R	Utility R&R	\$0	\$100,000	\$100,000	\$300,000	\$300,000	\$1,015,000	\$1,815,000
Reverse Osmosis #2 R&R	Utility R&R	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Water Treatment Plant #3 R&R	Utility R&R	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total Water-Sewer Combination Services		\$30,500,040	\$39,102,210	\$45,997,350	\$63,473,670	\$55,931,220	\$25,989,770	\$260,994,260

Table PI 2. Capital Improvement Program Expenditure Summary (con't)

Flood Protection/Stormwater Management								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Stormwater Vehicles & Equip	Stormwater Fund	\$1,307,550	\$1,358,200	\$1,500,000	\$1,500,010	\$1,500,000	\$1,500,000	\$8,665,760
Stormwater Pipe System Improvement	Stormwater Fund	\$3,033,440	\$652,670	\$3,609,120	\$467,140	\$1,412,140	\$1,969,680	\$11,144,190
Allen's Creek	Stormwater Fund	\$497,360	\$405,460	\$979,100	\$489,510	\$1,111,890	\$424,360	\$3,907,680
Stormwater System Expansion	Stormwater Fund	\$244,160	\$119,270	\$0	\$0	\$83,810	\$398,330	\$845,570
Stevenson Creek	Stormwater Fund	\$565,220	\$231,030	\$696,590	\$500,000	\$0	\$1,035,410	\$3,028,250
Coastal Basin	Stormwater Fund	\$615,570	\$477,440	\$1,058,200	\$591,920	\$561,690	\$668,470	\$3,973,290
Alligator Creek Watershed	Stormwater Fund	\$694,710	\$231,030	\$1,068,280	\$500,000	\$474,760	\$1,728,600	\$4,697,380
Total Flood Protection/SW Management		\$6,958,010	\$3,475,100	\$8,911,290	\$4,048,580	\$5,144,290	\$7,724,850	\$36,262,120

Other Physical Environment								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Dredging of City Waterways	General Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Coopers Point	TBD - Grant	\$0	\$0	\$10,130,000	\$10,130,000	\$10,130,000	\$9,610,000	\$40,000,000
Citywide Docks & Seawall	General Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Environ Assessment & Cleanup	General Fund	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000
Public Works Complex	General Fund	\$0	\$55,140	\$1,271,000	\$1,133,000	\$1,211,000	\$577,130	\$4,247,270
	Infrastructure Sales Tax/Penny	\$0	\$0	\$4,600,000	\$0	\$2,600,000	\$0	\$7,200,000
	Stormwater Fund	\$0	\$1,909,180	\$3,610	\$29,480	\$555,930	\$0	\$2,498,200
	Water Revenue	\$0	\$202,140	\$5,560,370	\$502,120	\$5,196,920	\$0	\$11,461,550
Environ Park Remediation & Protection	Infrastructure Sales Tax/Penny	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
	General Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000
Right of Way Tree Management Program	General Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$100,000	\$100,000	\$800,000
	Central Ins Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$100,000	\$100,000	\$800,000
Total Other Physical Environment		\$570,000	\$3,486,460	\$22,884,980	\$12,364,600	\$20,163,850	\$10,607,130	\$70,077,020

PLAN IMPLEMENTATION

Table PI 2. Capital Improvement Program Expenditure Summary (con't)

Road and Street Facilities								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Fort Harrison Reconstruction	General Fund	\$0	\$732,000	\$732,000	\$997,800	\$997,800	\$997,800	\$4,457,400
	Stormwater Fund	\$0	\$2,060,000	\$632,050	\$4,641,140	\$3,277,280	\$1,441,990	\$12,052,460
	Water Revenue	\$1,254,250	\$0	\$0	\$0	\$0	\$0	\$1,254,250
	Sewer Revenue	\$1,254,250	\$0	\$1,684,090	\$0	\$0	\$0	\$2,938,340
	Utility R&R	\$1,725,590	\$690,340	\$2,771,020	\$3,579,550	\$0	\$0	\$8,766,500
Bridge Maintenance & Improvements	Fuel Tax	\$1,046,750	\$1,046,750	\$1,046,750	\$1,046,750	\$1,046,750	\$1,046,750	\$6,280,500
Streets & Sidewalks	Road Millage	\$4,005,420	\$4,136,530	\$4,219,260	\$4,303,640	\$4,389,710	\$4,477,500	\$25,532,060
	General Fund	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$4,200,000
City-Wide Intersections Improvement	Multi-Modal Impact	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	Fuel Tax	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Traffic Signals	Multi-Modal Impact	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
	Fuel Tax	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Traffic Safety Infrastructure	Road Millage	\$44,990	\$44,990	\$44,990	\$44,990	\$44,990	\$44,990	\$269,940
	Multi-Modal Impact	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	Fuel Tax	\$30,400	\$30,400	\$30,400	\$30,400	\$30,400	\$30,400	\$182,400
Total Road and Streets Facilities		\$10,451,650	\$9,831,010	\$12,250,560	\$15,734,270	\$10,876,930	\$9,129,430	\$68,273,850

Airports								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Airpark Maintenance & Repair	Airpark Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Apron Replacement	Airpark Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FDOT Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Aviation Oper Center	Airpark Fund	\$0	\$0	\$300,000	\$0	\$1,940,000	\$0	\$2,240,000
	FDOT Grant	\$0	\$0	\$300,000	\$0	\$2,700,000	\$0	\$3,000,000
	Infrastructure Sale Tax/Penny	\$0	\$0	\$0	\$0	\$760,000	\$0	\$760,000
Total Airports		\$25,000	\$25,000	\$625,000	\$25,000	\$5,425,000	\$25,000	\$6,150,000

Table PI 2. Capital Improvement Program Expenditure Summary (con't)

Water Transportation Systems								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Waterway Maintenance	General Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total Water Transportation Systems		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Parking Facilities								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Parking Lot Resurfacing	Parking Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Parking Lot Improvements	Parking Fund	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Parking Garages	Parking Fund	\$459,000	\$184,000	\$379,000	\$184,000	\$284,000	\$184,000	\$1,674,000
Downtown Parking Garage	Parking Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seminole Boat Launch Maintenance	Parking Fund	\$20,000	\$25,000	\$30,000	\$40,000	\$40,000	\$40,000	\$195,000
Total Parking Facilities		\$679,000	\$409,000	\$609,000	\$424,000	\$524,000	\$424,000	\$3,069,000

Other Transportation								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Miscellaneous Engineering	General Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Survey Equipment Replacement	General Fund	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$39,000
	Stormwater Fund	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Total Other Transportation		\$56,500	\$56,500	\$56,500	\$56,500	\$56,500	\$91,500	\$374,000

Libraries								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Library FF&E Repair and Replacement Project	General Fund	\$135,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$560,000
Library Technology	General Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Main Library Renovation	General Fund	\$575,000	\$0	\$0	\$0	\$0	\$0	\$575,000
Total Libraries		\$735,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$1,285,000

PLAN IMPLEMENTATION

Table PI 2. Capital Improvement Program Expenditure Summary (con't)

Parks & Recreation								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Bicycle Paths-Bridges	Infrastructure Sales Tax/Penny	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$2,500,000
Special Events Equipment R&R	Special Program Fund	\$50,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$325,000
Misc Parks & Rec Contract Services	General Fund	\$250,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$525,000
Neighborhood Park Renovations	Infrastructure Sales Tax/Penny	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	\$1,200,000
Woodgate Park Renovation	Infrastructure Sales Tax/Penny	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000
McMullen Tennis Renovation	Infrastructure Sales Tax/Penny	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Parks & Beautification R&R	General Fund	\$1,200,000	\$1,265,000	\$1,293,750	\$1,350,000	\$1,437,500	\$1,625,000	\$8,171,250
Athletic Fields R&R	General Fund	\$915,000	\$1,006,500	\$1,052,250	\$960,000	\$875,000	\$942,500	\$5,751,250
Total Parks & Recreation		\$4,065,000	\$3,731,500	\$2,556,000	\$2,520,000	\$4,322,500	\$3,777,500	\$20,972,500

Cultural Services								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Miscellaneous Public Art Fund	General Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Cultural Arts Strategic Plan Implementation	General Fund	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Total Cultural Services		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000

Table PI 2. Capital Improvement Program Expenditure Summary (con't)

Special Recreation Facilities								
Name	Funding Source	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Clearwater Harbor Marina Facility Maintenance R&R	Clearwater Harbor Marina Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Fuel System R&R	Marina Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Pier 60/Sailing Center Maintenance	General Fund	\$100,000	\$500,000	\$500,000	\$100,000	\$100,000	\$100,000	\$1,400,000
Beach Marina Upgrade	Infrastructure Sales Tax/Penny	\$11,500,000	\$11,500,000	\$0	\$0	\$0	\$0	\$23,000,000
	Marina Fund	\$1,250,000	\$1,000,000	\$0	\$0	\$0	\$0	\$2,250,000
	General Fund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Clearwater Harbor Marina Replace & Upgrade	Clearwater Harbor Marina Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	Infrastructure Sales Tax/Penny	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
Athletic Fields & Facility Renovation/Improvements	Infrastructure Sales Tax/Penny	\$0	\$250,000	\$300,000	\$2,100,000	\$0	\$0	\$2,650,000
Long Center Major Renovations	Infrastructure Sales Tax/Penny	\$2,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$5,000,000
	General Fund	\$3,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Soccer Field Reno EC Moore	General Fund	\$60,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,060,000
McKay Play Field Improvements	Donation Revenue	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	General Fund	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Frank Tack Improvements	Infrastructure Sales Tax/Penny	\$0	\$250,000	\$300,000	\$0	\$0	\$0	\$550,000
Marine Facility Maint & Dock R&R	Marina Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Carpenter & Baycare R&R	General Fund	\$1,703,030	\$2,477,030	\$1,046,500	\$972,000	\$1,012,500	\$1,625,000	\$8,836,060
Recreation Center R&R	General Fund	\$600,000	\$1,017,500	\$667,000	\$846,000	\$762,500	\$1,248,000	\$5,141,000
Beach Walk/Pier 60 Park R&R	General Fund	\$550,000	\$330,000	\$345,000	\$360,000	\$375,000	\$390,000	\$2,350,000
Total Special Recreation Facilities		\$21,338,030	\$24,074,530	\$3,483,500	\$5,703,000	\$3,575,000	\$4,688,000	\$62,862,060

PLAN IMPLEMENTATION

Table PI 3. Level of Service Summary

Facilities	Chapter	Level of Service (LOS) Standard
Potable Water	Support Services	100 gallons per day per capita (GPCD) at a minimum pressure between 40-45 Pounds per Square Inch (PSI)
Sanitary Sewer	Support Services	100 GPCD
Stormwater	Support Services	Design storm: <ul style="list-style-type: none"> • 10-year storm frequency for all new street development using the rational design method. • 25-year storm frequency with positive outfall for major storm systems with basin time of intensities controlling the duration.* • 50-year storm frequency when no outfall and discharge is to street right-of-way.* • 100-year storm frequency when no outfall and discharge is across private property.*
Parks	Parks & Public Places	4 acres of parkland per 1,000 persons
Hurricane Evacuation	Conservation & Coastal Management	16 hours (out of county for a category 5 storm event as measured on the Saffir-Simpson scale)

* Design standards for stormwater quality treatment/storage quantity shall conform to the current SWFWMD requirement [Presently being the SCS Unit Hydrograph design method, using the design storm frequency and a twenty-four hour duration for sites ten acres or more, and the rational design method for sites under ten acres].



Courtney Campbell Causeway looking west. Photo credit: Pinellas County

