

CLEARWATER

A bright and beautiful future

20
45

Plan Implementation



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

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STOP-N-SHOP

COIN LAUNDROMAT

LAUNDROMAT NOW OPEN

EVERYDAY LUCKY CYCLE
WASH LURRY OLD
\$4 OFF WASH TUESDAY

Woodlawn St
S Martin Luther King Jr Ave 1500





INTRODUCTION

This draft contains the Capital Improvements and Intergovernmental Coordination Elements, as well as goals, objectives, and policies related to annexations and public schools. Also included in this chapter is the Property Rights Element. This introduction will be finalized as the goals, objectives, and policies below are refined and will also include relevant data before a final version is created.

Chapter Goals

GOAL CCM 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 and to resolve any conflicts that may arise.

GOAL CCM 2 CONFLICT RESOLUTION

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

GOAL CCM 3 PROPERTY RIGHTS

Respect judicially acknowledged and constitutionally protected private property rights in accordance with the legislative intent expressed in Sections 163.3161(10) and 187.101(3), Florida Statutes.

GOAL CCM 4 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, encourage an orderly pattern of urban growth and services.

GOAL CCM 5 CAPITAL IMPROVEMENT PROGRAM

Continue to provide essential public facilities in a timely, efficient and fiscally sound manner.

PLAN IMPLEMENTATION

GOAL PI 1

Initiate and/or participate in the intergovernmental coordination mechanisms necessary to ensure consistency among local, county, and regional government plans and policies and to resolve any conflicts that may arise.

Objective PI 1.1

Forward the Clearwater Comprehensive Plan to other government jurisdictions or agencies that have regulatory or operating authority within the city to coordinate future operations or development in the city.

POLICIES

PI 1.1.1

Support the efforts of the Forward Pinellas and Pinellas County to coordinate land use categories on the countywide and municipal plans to achieve a compatible system of land use categories.

PI 1.1.2

Continue collaborating with Forward Pinellas on future operations or development in the city through participation on the Planners Advisory Committee (PAC).

PI 1.1.3

Review population and employment projections provided by Forward Pinellas and include within the comprehensive plan to account for future growth.

SCHOOLS

Objective PI 1.2

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

POLICIES

PI 1.2.1

Implement the Public Schools Interlocal Agreement in coordination with the School Board 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 Board and other recreation facility providers.

Objective PI 1.3

Continue coordination with Pinellas County, Forward Pinellas, and neighboring municipalities 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 area of the Clearwater Planning Area.

PI 1.3.2

Coordinate redevelopment and/or revitalization projects with the FDOT and the Florida Department of Commerce (DOC) to assess impacts on US 19.

PI 1.3.3

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

PI 1.3.4

Work with Forward Pinellas to identify and prioritize preservation of lands for employment-intensive land use and targeted industry investment.

CONSERVATION

Objective PI 1.4

Collaborate with other government agencies on the protection Clearwater Beach as a natural asset.

POLICIES

PI 1.4.1

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

PI 1.4.2

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

Objective PI 1.5

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

PI 1.5.1

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 1.5.2

Proactively pursue and facilitate coordination and participation in the 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 1.5.3

Coordinate and cooperate with other government 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.

Objective PI 1.6

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

Policies

PI 1.6.1

Cooperate with TBRPC and Pinellas County to develop plans for improving and monitoring air quality.

PI 1.6.2

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

PARKS & RECREATION

Objective PI 1.7

Continue coordination to increase public recreational opportunities and open space acreage.

POLICIES

PI 1.7.1

Continue existing and facilitate new joint-use agreements between the Parks and Recreation Department and other private and public organizations including the Pinellas County School Board, St. Petersburg College, Pinellas County, and other government jurisdictions.

PLAN IMPLEMENTATION

PI 1.7.2

Coordinate the Parks and Recreation Department's plans and activities with all other appropriate city departments, government agencies, and local community groups when appropriate.

PI 1.7.3

Coordinate with other state or local government agencies and/or non-profit organizations to manage natural areas and open space when appropriate.

HOUSING

Objective PI 1.8

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

POLICIES

PI 1.8.1

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

PI 1.8.2

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

PI 1.8.3

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

PI 1.8.4

Continue collaboration with Pinellas County to provide transitional housing for qualifying households with special needs, promote equal

opportunity for all persons, regardless of race, sex, age, or marital status in obtaining adequate housing, implement all existing and future housing programs without regard to race, national origin, handicap, age, or familial status, and eliminate discrimination in housing position projects for funding under the Penny for Pinellas affordable housing program.

Objective PI 1.9

Cooperate with the Homeless Leadership Alliance of Pinellas County, Pinellas County, and other government agencies and organizations to seek an end to homelessness.

POLICIES

PI 1.9.1

Cooperate with the Homeless Leadership Alliance of Pinellas County, serving as the Pinellas Continuum of Care Agency, Pinellas County, and other municipalities in implementing solutions to end homelessness.

PI 1.9.2

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

PI 1.9.3

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

PI 1.9.4

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

TRANSPORTATION

Objective PI 1.10

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

POLICIES

PI 1.10.1

Actively participate, on a continuing basis, with both the staff and elected official support, in the preparation, adoption, update, and implementation of transportation plans, studies, and programs of Forward Pinellas, PSTA, Pinellas County, and the FDOT.

PI 1.10.2

Work with Forward Pinellas to evaluate and propose changes to the roadway functional classifications and the functional classification map.

PI 1.10.3

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

PI 1.10.4

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

PI 1.10.5

Provide the 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 LRTP.

PI 1.10.6

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

PI 1.10.7

Continue intergovernmental coordination with Forward Pinellas on pathways for pedestrian, bicycle, and recreational use.

Objective PI 1.11

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

POLICY

PI 1.11.1

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

Objective PI 1.12

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

POLICIES

PI 1.12.1

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

PI 1.12.2

Continue to cooperate with FDOT in all matters of traffic signal access requests that affect the state highway system.

PI 1.12.3

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.

PLAN IMPLEMENTATION

PI 1.12.4

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.

Objective PI 1.13

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

POLICIES

PI 1.13.1

Continue to coordinate with Forward Pinellas and PSTA to support plans, projects, or initiatives for transit and safety.

PI 1.13.2

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

PI 1.13.3

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

PI 1.13.4

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

PI 1.13.5

Continue to work with Forward Pinellas and PSTA to create a viable and reliable beach ferry service between Downtown Clearwater, Clearwater Beach, and Downtown Dunedin.

PI 1.13.6

Work with PSTA to expand service to underserved populations.

PUBLIC UTILITIES

Objective PI 1.14

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

POLICIES

PI 1.14.1

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

PI 1.14.2

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 1.14.3

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

PI 1.14.4

Coordinate and cooperate with SWFWMD policies and regulations.

PI 1.14.5

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

PI 1.14.6

Coordinate with Pinellas County and other local government agencies for water quality monitoring and related program planning.

PI 1.14.7

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

Objective PI 1.15

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

POLICIES

PI 1.15.1

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

PI 1.15.2

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

PI 1.15.3

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

Objective PI 1.16

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

POLICIES

PI 1.16.1

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 1.16.2

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

PI 1.16.3

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

PI 1.16.4

Coordinate proposed potable water provisions with the SWFWMD, Tampa Bay Water, Pinellas County, and the FDEP.

PI 1.16.5

Continue to cooperate with the 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.

PI 1.16.6

Continue to extend water services to government jurisdictions outside the city's service area through interlocal or other agreement.

PI 1.16.7

Continue to coordinate with appropriate local, state, regional, and federal government agencies in implementing water system plans.

Objective PI 1.17

Continue to coordinate the availability, improvement, and programs related to solid waste disposal with other government jurisdictions.

POLICIES

PI 1.17.1

Coordinate and cooperate with Pinellas County and other government 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 1.17.2

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

PLAN IMPLEMENTATION

PI 1.17.3

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

PI 1.17.4

Continue to coordinate with the Pinellas County for the provision of countywide facilities, including but not limited to, solid waste disposal.

EMERGENCY MANAGEMENT

Objective PI 1.18

Continue to coordinate hurricane and disaster preparedness with other government jurisdictions and agencies.

POLICIES

PI 1.18.1

Continue hurricane and disaster management coordination with Pinellas County, Pinellas County School Board, TBRPC, the State of Florida, and other government jurisdictions.

PI 1.18.2

Forward notice of proposed future land use plan policies related to hurricane shelters and evacuation routes, as well as map amendments resulting in an increase in population within coastal high hazard areas, 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 1.18.3

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 clearance.

PI 1.18.4

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

PI 1.18.5

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

PI 1.18.6

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

Objective PI 1.19

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

Policies

PI 1.19.1

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

PI 1.19.2

Evaluate the feasibility of incorporating recommendations from the Local Mitigation Strategy Work Group and other intergovernmental hazard planning initiatives into the Clearwater Comprehensive Plan and Community Development Code.

PI 1.19.3

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

PI 1.19.4

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



Memorial Causeway. Photo credit: Felipe Cortes

PLAN IMPLEMENTATION

GOAL PI 2

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

Objective PI 2.1

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

POLICIES

PI 2.1.1

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 2.1.2

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

Objective PI 2.2

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 2.2.1

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

PI 2.2.2

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

PI 2.2.3

Participate in and support regional conflict resolution mechanisms as appropriate.

Objective PI 2.3

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

Policies

PI 2.3.1

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

PI 2.3.2

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 3

Respect judicially acknowledged and constitutionally protected private property rights in accordance with the legislative intent expressed in Sections 163.3161(10) and 187.101(3), Florida Statutes.

PI 3.1.4

The right of a property owner to dispose of his or her property through sale or gift.

PI 3.1.5

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), Florida Statutes.

Objective PI 3.1

Consider the following statements of private property rights in local decision making:

POLICIES

PI 3.1.1

The right of a property owner to physically possess and control his or her interests in the property, including easements, leases, or mineral rights.

PI 3.1.2

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.

PI 3.1.3

The right of the property owner to privacy and to exclude others from the property to protect the owner's possessions and property.

PLAN IMPLEMENTATION

GOAL PI 4

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, encourage an orderly pattern of urban growth and services.

Objective PI 4.1

Continue to work with the government agencies and municipalities in the orderly annexation of the city's existing enclaves.

POLICIES

PI 4.1.1

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

PI 4.1.2

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 4.1.3

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

PI 4.1.4

Promote annexation through the implementation of a strategic

annexation program focused on eliminating enclaves and other unincorporated areas within the Clearwater Planning Area.

PI 4.1.5

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

PI 4.1.6

When evaluation and prioritizing areas to annex, consideration should be given to the following:

- 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 4.1.7

Support annexation of properties in the Clearwater Planning Area when the existing and/or proposed use and development are consistent with city zoning and building codes.

PI 4.1.8

Consider using an agreement to annex for properties where sanitary sewer is not available.

PI 4.1.9

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

PI 4.1.10

Encourage properties that need city services to annex into the city prior to development to ensure consistency with city codes.



Sunset from Memorial Causeway bike trail. Photo credit: Edspaceman

PLAN IMPLEMENTATION

GOAL PI 5

Continue to provide essential public facilities in a timely, efficient and fiscally sound manner.

Objective PI 5.1

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

POLICIES

PI 5.1.1

Review and update the CIP in accordance with F.S. 163.3177 in order to maintain a (minimum) 5-year schedule of capital improvements.

PI 5.1.2

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

PI 5.1.3

Review and comment on the proposed capital improvement programs and provide input to the adopting agencies relative to consistency with Clearwater's Comprehensive Plan.

Objective PI 5.2

Coordinate development policies of the Comprehensive Plan and Community Development Code to address necessary public facilities needed to support development or redevelopment prior to issuance of development order permits.

POLICIES

PI 5.2.1

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 5.2.2

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 5.2.3

Utilize standards for the minimum level of service for essential public facilities within the jurisdiction of the City of Clearwater as those established in the Support Services Chapter and outlined in Table PI 8. Level of Service Summary Table.

PI 5.2.4

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

Objective PI 5.3

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

POLICIES

PI 5.3.1

5.3.1. Continue to participate in the Countywide Multimodal Impact Fee Ordinance.

PI 5.3.1

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

Objective PI 5.4

Continue to administer the City of Clearwater Mobility Management System and concurrency management.

POLICIES

PI 5.4.1

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

PI 5.4.2

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 5.4.3

Include a reference to “deficient” roads, as identified through the most recent version of 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 5.4.4

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.

PLAN IMPLEMENTATION

Table PI 1. Capital Improvement Program Revenue Summary

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
General Sources							
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							
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							
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
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total
Borrowing Internal Service Funds							
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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Table PI 2. Capital Improvement Program Expenditure Summary

	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	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
Police Protection	305,000	345,000	345,000	335,000	335,000	335,000	2,000,000
Fire Protection	1,044,250	990,560	1,964,540	273,520	2,200,760	1,238,400	7,712,030
Fire Rescue Services	538,000	571,000	304,500	297,320	680,920	234,080	2,625,820
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 Services	250,000	7,000,000	7,000,000	250,000	250,000	250,000	15,000,000
Water/Sewer Services	30,500,040	39,102,210	45,997,350	63,473,670	55,931,220	25,989,770	260,994,260
Flood Protection/Stormwater 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	570,000	3,486,460	22,884,980	12,364,600	20,163,850	10,607,130	70,077,020
Road and Street Facilities	10,451,650	9,831,010	12,250,560	15,734,270	10,876,930	9,129,430	68,273,850
Airports	25,000	25,000	625,000	25,000	5,425,000	25,000	6,150,000
Water Transportation Systems	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Parking Facilities	679,000	409,000	609,000	424,000	524,000	424,000	3,069,000
Other Transportation	56,500	56,500	56,500	56,500	56,500	91,500	374,000
Libraries	735,000	110,000	110,000	110,000	110,000	110,000	1,285,000
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	40,000	40,000	40,000	40,000	40,000	40,000	240,000
Special Recreation Facilities	21,338,030	24,074,530	3,483,500	5,703,000	3,575,000	4,688,000	62,862,060
Total	114,312,180	127,799,600	138,177,610	128,291,070	132,947,620	88,133,390	729,661,530

Table PI 3. Potable Water Demand

Potable Water Demand:

Current Capacity (available per day): 25 MGD

Current Demand (consumption per day): 11.5 MGD

Current Level of Service Standard: 100 gallons per day per capita

Fiscal Year	Projected Demand (Maximum)	Projected Capacity (Minimum)	Surplus (Deficit)
2021/22	11.5 MGD	25 MGD	13.5 MGD
2022/23	11.5 MGD	25 MGD	13.5 MGD
2023/24	11.5 MGD	25 MGD	13.5 MGD
2024/25	11.6 MGD	25 MGD	13.4 MGD
2025/26	11.6 MGD	25 MGD	13.4 MGD
Totals (2025/26)	11.6 MGD	25 MGD	13.4 MGD

MGD = million gallons per day

Projects as per the City's Water Master Plan

Table PI 4. Sanitary Sewer Demand

Sanitary Sewer Demand:

Current Capacity (available per day): 25 MGD

Current Demand (consumption per day): 12.9 MGD

Current Level of Service Standard: 100 gallons per day per capita

Fiscal Year	Projected Demand (Maximum)	Projected Capacity (Minimum)	Surplus (Deficit)
2021/22	12.5 MGD	28.5 MGD	16.0 MGD
2022/23	12.5 MGD	28.5 MGD	16.0 MGD
2023/24	12.5 MGD	28.5 MGD	16.0 MGD
2024/25	12.5 MGD	28.5 MGD	16.0 MGD
2025/26	12.6 MGD	28.5 MGD	15.9 MGD
Totals (2025/26)	11.6 MGD	28.5 MGD	15.9 MGD

MGD = million gallons per day

Projects as per the City's Sanitary Sewer Master Plan

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Table PI 5. Solid Waste Demand

Solid Waste Demand:

Current Capacity¹: 7.12 lbs per capita per day (152,480 tons)

Current Demand: 4.3 lbs per capita per day.

Total solid waste generated by the city in 2022: 117,292 tons

Current Level of Service Standard: 7.12 lbs per capita per day (1.3 tons per person per year)

Fiscal Year	Projected Demand (lbs/capita/day)	Projected Capacity (lbs/capita/day)	Surplus (Deficit)
2023/24	4.27	7.12	2.85
2024/25	4.23	7.12	2.89
2025/26	4.20	7.12	2.92
2026/27	4.17	7.12	2.95
2027/28	4.13	7.12	2.99
Totals (2027/28)	4.13	7.12	2.99

1. The current capacity is based on the City's solid waste LOS standard. Capacity is actually greater since the City's Solid Waste Department is able to dispose of all waste produced within the City, as it coordinates with Pinellas County and other private facilities and vendors for waste disposal. The majority (80-85%) of all solid waste is disposed of at the Pinellas County Solid Waste-to-Energy Facility where most waste is incinerated and any remaining material is landfilled. According to the Pinellas County Technical Management Committee, the most recent projections (as of 2020) take the life of the county landfill to year 2102. If recycling efforts were to stop, the life capacity of the landfill would be reduced by 25 years to 2077.

Table PI 6. Stormwater Demand

Stormwater Demand:

Stormwater LOS Standard: No adverse impacts to existing floodplain elevations and no increase in stormwater flow rate leaving a site.

Stormwater Level of Service Standards, Design Storm
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.*
* 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 (24) hour duration for sites ten (10) acres or more, and the rational design method for sites under ten (10) acres].

Notes:

1. The City of Clearwater Drainage Design Criteria was updated in September 2015 which specifies the design storms for new development in the city.
2. Development Plans are review for stormwater on a permit-by-permit basis. The city only approves a development if it meets the LOS standards per the city's design criteria.
3. Major watersheds within city limits with Watershed Master Plans are Alligator Creek, Allen's Creek, and Stevenson Creek. The city also includes Coastal zones 1-4, the Beach Zone, and to a lesser extent, Curlew Creek, Possum Creek, Bishop Creek, and Mullet Creek.
4. In establishing Capital Improvement Projects for city projects, projects are determined through the number of structures removed from the 100-year floodplain and improvements in roadway level of service with consideration for regional needs and cost benefit.

PLAN IMPLEMENTATION

Table PI 7. Parkland Demand

Parkland Demand:

Current LOS Standard: 4 acres per 1,000 persons

Current Parkland acres: 1,770.55

Current Parkland acres per 1,000 persons: 15.09

Minimum parkland acres to meet adopted LOS: 469.2

Fiscal Year	Adopted LOS (acres / 1,000 persons)	Projected Capacity (acres / 1,000 persons)	Surplus (acres / 1,000 persons)
2023/24	4	15.09	11.09
2024/25	4	15.09	11.09
2025/26	4	15.09	11.09
2026/27	4	15.09	11.09
2027/28	4	15.09	11.09
Totals	4	15.09	11.09

Note: Parkland is calculated using parklands that are within city boundaries that are owned and/or operated by the city.

Table PI 8. 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 psi
Sanitary Sewer	Support Services	100 GPCD
Stormwater	Support Services	<p>Design storm: 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.*</p> <p>* 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 (24) hour duration for sites ten (10) acres or more, and the rational design method for sites under ten (10) acres].</p>
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)