

## POLICE PROTECTION

### 91147 Police Computer Network

This project was originally established in the FY 1993/94 Capital Improvement Budget and provided for the Police Department's computer plan and network operations. The focus of the project includes upgrading the in-house computer systems' desktop computers, file servers, printers, and network hardware technology as new technology becomes available. Maintaining the Police computer in-house network as "state of the art" is of utmost importance, and the ever-changing nature of computer technology makes it impossible to be specific regarding future purchases or needs.

Annual Operating Costs: Annual debt service expenditures of approximately \$50,640 to be funded by the Police Department in the General Fund.

## FIRE PROTECTION

### 91213 Major Fire Apparatus Refurbishment

This project provides for the refurbishment of fire vehicles and equipment to extend their useful life. It includes the removal of corrosion, vehicle painting, and modifications to meet new National Fire Protection Association (NFPA) standards. Funding for refurbishment is partially reimbursed by the County since the equipment also serves the unincorporated area of the Clearwater Fire District.

Annual Operating Costs: No increase in existing operating costs.

### 91218 Fire Engine Replacement

This project provides funding for the replacement of a 1987 Ford fire engine that will have exceeded its useful life by fiscal year 2005/06 and at the time of replacement will be approximately 18 years old. The unit normally has a total service life of approximately 15 years, and can put in a reserve status until the new unit is received. The earlier purchase date also allows time for the purchase process and construction time of the unit.

Annual Operating Costs: Annual debt service expense to be funded by the General Fund.

### 91221 EMS Capital Equipment

This project provides for the procurement of capital equipment for the EMS system per County EMS agreement. Equipment includes replacement of electronic support equipment, life packs, radios, stretchers, splints, oxygen regulators, etc.

Annual Operating Costs: Annual debt service expense to be funded by the General Fund, and no increase in operating costs.

### 91226 Other Fire Vehicles

Funding in the amount of \$105,450 in fiscal year 2004/05 will provide for five new Support vehicles to be utilized by Inspection, Plans Review and Emergency Management staff. In FY 2006/07 and FY 2007/08, this project will provide a total of \$192,660 in funding for the replacement of four Fire Support vehicles that will have reached current useful life expectations. In addition, this project will provide in FY 2007/08 funding for the replacement of a 1986 Chevy step van that will have exceeded its useful life by fiscal year 2007/08, and at the time of replacement will be 21 years old. In FY 2008/09 funding is provided for the replacement of a 2001 GMC supply van.

Annual Operating Costs: Annual debt service expense of approximately \$22,730, to be paid by the General Fund.

## CAPITAL PROJECT SCOPE

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### FIRE PROTECTION (continued)

#### 91229 Replace & Upgrade Air Packs

This project provides for routine replacement of all Fire Department breathing apparatus to meet all current and proposed new safety standards. Funding for refurbishment is partially reimbursed by the County since the equipment also serves the unincorporated area of the Clearwater Fire District.

Annual Operating Costs: No increase in operating costs.

#### 91236 Rescue

This project provides for the replacement of Fire/EMS first response vehicles. Funding will allow for the replacement of two rescues vehicles in FY 2003/04; and one rescue vehicle in FY 2006/07. Funding for replacement is partially reimbursed by the County since the equipment also serves the unincorporated area of the Clearwater Fire District.

Annual Operating Costs: Annual debt service expense to be funded by the General Fund, and no increase in operating costs.

#### 91242 Fire Training Facility

This project provides for the renovation and expansion of the existing Fire Training Building on Belcher Road to permit the facility to accommodate ever-increasing training requirements. The expanded facility will also serve as the Alternate Emergency Operations Center, with all associated support and communications equipment in place. In addition, the structure proposed will withstand up to 200-mile per-hour winds to permit continued Emergency Operations Center during adverse weather conditions. Funding for refurbishment is partially reimbursed by the County since the equipment also serves the unincorporated area of the Clearwater Fire District.

Annual Operating Costs: Approximately \$19,400 per year and increasing by approximately 5% per year thereafter.

#### 91245 Garage Door Replacement

This project provides for replacement of garage doors at Fire Department facilities as follows: FY 2003/04-Fire Station 50; and FY 2004/05-Fire Station 46.

Annual Operating Costs: No increase in existing operating costs

#### 91247 Traffic Preemption Control

The project provides funding for the installation of an automated traffic control system that will allow public safety vehicles to more safely respond along six intersections through in-vehicle control of traffic signals, with resulting decrease in response time to emergency scenes. Funding will be partially reimbursed by the County as the system will help serve any unincorporated resident of the Clearwater Fire District.

Annual Operating Costs: Annual debt service expense to be funded by the General Fund, and no increase in operating costs.

# CAPITAL PROJECT SCOPE

## FIRE PROTECTION (continued)

### 91249 Dispatch Radio Replacement

This project will provide for the purchase of new portable, mobile and fixed base radios. Currently owned radios are reaching the end of their useful life. Also, Pinellas County is changing their dispatch system from analog to digital, requiring us to convert to digital radios to stay compliant. Funding will be partially reimbursed by the County, since the facility also serves the unincorporated area of the Clearwater Fire District.

Annual Operating Costs: Debt costs for Fiscal Year 2003/04 purchases are estimated to be approximately \$111,000 and will be paid by the General Fund.

### 912xx Station 48 Renovation & Expansion

This project provides for the renovation and the expansion of the existing facility which will be approximately 30 years old at time of planned renovation. The current design features of the present facility will no longer be capable of addressing the needs of new department programs and the transition to a diverse workforce environment. The current geographic location does continue to serve the needs of the community well and the renovation/expansion program is part of an overall plan to create a master station complex which consolidates training, fire apparatus maintenance, our supply program, and an alternate Emergency Operations Center in one location. Funding will be partially reimbursed by the County as the facility will also serve the unincorporated residents of the Clearwater Fire District.

Annual Operating Costs: No significant increase in operating costs.

### 912xx Main Station/Administration Building

This project provides for the renovation and modernization of our Main Fire Station. The improved and expanded facility will meet modern-day standards and provide more appropriate accommodations for our female as well as male firefighters. Additionally, this station will be relocated to serve our citizens in a more consistent manner. Funding for refurbishment is partially reimbursed by the County since the equipment also serves the unincorporated area of the Clearwater Fire District.

Annual Operating Costs: No significant increase in operating costs.

### 912xx Automatic External Defibrillator Program

This project provides for the replacement of 45 devices currently in key City facilities such as City Hall, MSB, Libraries, Police, etc., that permit restarting the heart during cardiac arrest for citizens and employees in need. Devices will be between seven and eight years old.

Annual Operating Costs: No increase in operating costs.

### 912xx Self Contained Breathing Apparatus Upgrades

This project provides funding for one self contained breathing apparatus (SCBA) system. This system will consist of a breathing air compressor, six breathing air storage cylinders and a facility type fill station. The system will allow for refilling of Fire Department SCBA units located on our emergency response apparatus. Funding will be partially reimbursed by the County as the system will help serve any unincorporated resident of the Clearwater Fire District.

Annual Operating Costs: No increase in operating costs.

### 912xx Extrication Tools

This project will provide funding for the upgrade and additional vehicle extrication equipment package that will replace existing units and upgrade equipment to current National Fire Protection Agency (NFPA) recommendations. Funding will be partially reimbursed by the County as the equipment will help serve any unincorporated resident of the Clearwater Fire District.

Annual Operating Costs: No increase in operating costs.

## NEW STREET CONSTRUCTION

### 92146 Druid Road Improvements

This project provides funding for improvements at various intersections along Druid Road. Improvements include landscaping, sidewalks and bike paths.

Annual Operating Costs: Approximately \$135,000 for maintenance.

Comprehensive Plan Objectives: (2.5) The City shall encourage improved land use of transit oriented development planning. (2.5.1) The City shall support the Pinellas Trail and examine opportunities for Trail extensions or spurs to connect to regional attractions and employers. (6.1) Roadway improvements to obtain desired Levels of Service must be included in City projects. (6.3) To meet desired level of service standards as set forth in policy 5.5.1.

## MAJOR STREET MAINTENANCE

### 92259 Traffic Calming Program

Project to promote traffic calming within Clearwater neighborhoods and establishment of a methodology for implementation. City staff to implement in succeeding years through capital programming.

Annual Operating Costs: No increase in operating costs.

Comprehensive Plan Objective: (6.1) Every expansion or extension of arterial and City and County collector streets shall be constructed consistent with FDOT engineering standards where possible.

### 92266 Streets, Sidewalks & Bridges

This project provides for deterioration prevention of City streets and sidewalks by allowing approximately 30 miles of streets to be maintained yearly. The project also provides for sidewalk repair and construction as needed, as well as, a continuous maintenance program to keep the City's bridges in good repair.

Annual Operating Costs: No significant increase in existing operating costs.

### 92267 Coronado/South Gulfview Streetscape

This project provides for the construction of the South Gulfview Beach Walk realignment and three or four lanes, dependent on the traffic requirements.

Annual Operating Costs: No significant increase in existing operating costs.

Comprehensive Plan Objective: (6.1) Roadway improvements to obtain desired Levels of Service must be included in City capital budgets.

### 92268 Bluff to Beach Guideway

This project provides funding for the preliminary planning of a light rail transit system connecting the downtown to the beach. This will reduce the congestion by reducing the number of cars going to the beach. Ultimately this system will be a link in the Countywide light rail transit system with connections to downtown St. Petersburg and points in between.

Annual Operating Costs: None.

Comprehensive Plan Objective: (8.2.5, 8.2.6, 8.4.1, 8.4.2) Continue working on ways to increase mass transit of various types in the City especially in the areas of the beach and downtown as well as Sand Key. This is to eliminate as much congestion as possible and to provide as many citizens as possible access to these areas.

## MAJOR STREET MAINTENANCE (continued)

### 92269 Downtown Streetscape

As the primary "Main Street" within our Downtown, the City intends to implement the construction of the downtown streetscape for Cleveland Street from Myrtle to Osceola Avenues as soon as possible. To that end, the City will be initiating the preparation of construction drawings, specifications, and the partial construction of this segment in 2003/04.

Annual Operating Costs: These costs are still being analyzed and will be presented when the project comes before the Commission for final approval.

### 922xx Gulf to Bay and Highland Avenue Gateway Intersection Improvement

Once the Memorial Causeway Bridge is open in 2004, a substantial portion of existing traffic utilizing Cleveland Street will move onto Court Street resulting in a significant reduction in traffic downtown. This reduction may result in certain negative impacts on downtown businesses. In addition, future traffic might mistakenly utilize Cleveland Street, which will terminate at Osceola Avenue, as a route to the beach. Therefore, the City, acknowledging the level of importance of this "Gateway" intersection, will implement this portion of the downtown streetscape indicating the correct routes to either the Downtown or Beach to motorists.

Annual Operating Costs: These costs are still being analyzed and will be presented when the project comes before the Commission for final approval.

## SIDEWALKS & BIKE TRAILS

### 92341 McMullen Booth Road Overpass

This project provides for the construction of a pedestrian overpass just North of Drew Street spanning McMullen Booth Road to connect the existing East-West trail @ Del Oro Park & Eddie C Moore Sports Complex.

Annual Operating Costs: None.

Comprehensive Plan Objective: (2.5) The City shall encourage improved land use of transit oriented development planning; (2.5.1) The City shall support the Pinellas Trail and examine opportunities for Trail extensions or spurs to connect regional attractions and employers.

## INTERSECTIONS

### 92551 City-Wide Intersection Improvements

The project provides intersection improvements of a minor nature to facilitate traffic flow, such as radii, right turning lanes, and minor channelization, which often accompany the new signalization of an intersection.

Annual Operating Costs: No significant increase in existing operating costs.

Comprehensive Plan Objective: (6.1) Roadway improvements to obtain desired Levels of Service must be included in City capital budgets.

## INTERSECTIONS (continued)

### 92552 Signal Renovation

Renovation of substandard signalized intersections is required to meet the standards set by the national and State of Florida mandates to increase safety and reduce liability. This project also provides money to support the costs of relocating traffic signal equipment due to road widening projects or intersection improvement projects where the cost of such relocation cannot be included in the cost of that project.

Annual Operating Costs: No increase in existing operating costs.

Comprehensive Plan Objective: The FDOT has established minimum operating standards for urban minor arterials and minimum standards for State principal arterials. Clearwater intends that these standards be recognized as the minimum acceptable standards for State arterial roads, and should serve as a guideline for reviewing development applications.

### 92553 New Signal Installations

The project provides for new traffic signals installed at previously unsignalized intersections that meet traffic signal warrants.

Annual Operating Costs: No significant increase in existing operating costs.

Comprehensive Plan Objective: The FDOT has established minimum operating standards for urban minor arterials and minimum standards for State principal arterials. Clearwater intends that these standards be recognized as the minimum acceptable standards for State arterial roads, and should serve as a guideline for reviewing development applications.

### 92558 Intersection Improvements

These are intersection improvements of a relatively major nature to facilitate traffic flow by increasing the capacity of the intersection. Specific projects in FY 2003/04 will include intersections at Court & Chestnut with various cross streets as deemed necessary following the new bridge opening.

Annual Operating Costs: No significant increase of existing operating costs.

Comprehensive Plan Objective: (6.3) To meet desired level of service standards as set forth in policy 5.5.1.

## PARKING

### 92630 Parking Lot Resurfacing

The project provides for the resurfacing of various City Parking System lots as determined necessary by Public Works Engineering.

Annual Operating Costs: No significant increase in existing operating costs.

### 92632 Parking Garage Maintenance & Repair

The Garden Avenue and Municipal Services Complex parking garages will require future maintenance and repair. By performing this scheduled maintenance, long-term serviceability and safety issues will be addressed.

Annual Operating Costs: No significant increase of existing operating costs.

### 92636 Parking Lot Improvements

The project provides for interior improvements, both functional and aesthetic, to all parking system facilities. Parking facility locations will begin with the beach lots and expand to include all parking system facilities and on-street parking. Improvements include items such as brick pavers, parking meters, parking revenue control equipment and sign upgrades.

Annual Operating Costs: No significant increase in existing operating costs.

## MISCELLANEOUS ENGINEERING

### 92822 Miscellaneous Engineering

Establishes a project to provide funding for miscellaneous contractual services related to new road construction, public transit facilities, storm drainage, rights-of-way, sidewalks, drainage structures, signal installation, or landscaping including unplanned requests by other departments.

Annual Operating Costs: No increase in operating costs.

## PARK DEVELOPMENT

### 93202 Parks & Beautification- Trucks

This project provides funding for the purchase of four-¼ ton pick up trucks for use by Parks and Beautification employees. These trucks are needed in order to complete the reorganization of the Parks and Recreation Department and provide transportation for supervisors that currently have no transportation. The purchase of these trucks is more cost effective to the city and employee than paying mileage costs.

Annual Operating Cost: Annual debt service of \$13,800 and maintenance costs of \$6,400 per year.

Comprehensive Plan Objective: (28.1.5.3) New or expanded facilities that reduce or eliminate deficiencies in levels of service for existing demand.

### 93203 Carpenter Field Infrastructure Repairs and Improvements

This project provides for the phased repairs and improvements needed at the Carpenter Field Complex, including fence replacement, field renovations, building repairs, parking lot restructuring, entryway improvements, etc. This project will allow for the Carpenter Complex to be maintained in a major league professional manner.

Annual Operating Cost: No additional operating expenses.

Comprehensive Plan Objective: (28.1.5.2) A repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service.

### 93204 Concrete Sidewalk, Pad Repairs & Replacement

This project will provide for the removal and replacement of damaged concrete sidewalks, pads and courts in various parks around the City as well as provide for new sidewalks for safety reasons. FY 2003/04 funding will provide for the resurfacing of the basketball court at Woodgate Park and improvements at Norton Park.

Annual Operating Costs: No additional increase in operating costs.

Comprehensive Plan Objective: (24.1) Improve the public's access to parks and recreation sites.

### 93205 Community Sports Complex Infrastructure Repairs and Improvements

This project provides for the phased repairs and improvements needed at the Community Sports Complex according to the JPA between the City of Clearwater and the Phillies. This project will allow for the Community Sports Complex to be maintained in a manner to meet current major league professional standards.

Annual Operating Cost: No additional operating expenses.

Comprehensive Plan Objective: (28.1.5.2) A repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service.

# CAPITAL PROJECT SCOPE

## PARK DEVELOPMENT (continued)

### 93206 Skate Parks & Roller Hockey Rinks

This project will provide for the construction of skate parks and or roller hockey rinks; which will include parking, rest rooms and other site amenities. The first park will be constructed as part of the new Ross Norton Recreation Center. Existing funds of approximately \$315,000 have been set aside to construct the park at Ross Norton. Additional funds for 2003/04 will provide for a state of the art facility.

Annual Operating Costs: No additional costs.

Comprehensive Plan Objective: (24.1) Improve the public's access to parks and recreation sites.

### 93207 Crest Lake Park Improvements

This project provides for improvements at Crest Lake Park primarily in regards to the parking issues on Glenwood Avenue and near the dog park. Funds for FY 2003/04 will provide for a parking lot at the old Park Lake motel site. Additional work in out years will be needed to provide additional parking lots in the park and improved road work on Glenwood Avenue which could include a cul de sac, curbed road and removal of parallel parking.

Annual Operating Cost: Majority of costs will be absorbed into the existing budgets, however an additional \$3,000 per year will be required for additional landscape maintenance requirements.

Comprehensive Plan Objective: (28.1.5.2) A repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service. (24.1) Improve the public's access to parks and recreation sites.

### 93210 Memorial Causeway Landscape/Beautification

This project will provide for the landscape, irrigation and beautification of the entire Memorial Causeway project starting from the County parking lots at Oak Avenue and running west to the small bridge leading to Clearwater Beach. This project consists of several sub projects, which can be considered separately or as one project and can be phased in over a period of several years. The projects identified are as follows: County parking lot renovation and repairs and beautification (per agreement), new bridge east and west end beautification, Memorial Causeway medians, Memorial Causeway rights-of-way, bicycle trail and bicycle trail amenities, replacement of parking lot on south side of causeway with beautification, park area under west side of the bridge and north of the Causeway.

Annual Operating Cost: As an overall project, there will be relatively small increases due to the fact that the majority of this area is currently being maintained by Parks and Beautification. However, with the additional of the park on the west side of the bridge and improvements, 1 new FTE will be required. Approximate operating costs of \$65,000.

Comprehensive Plan Objective: (28.1.5.2) A repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service. (24.1) Improve the public's access to parks and recreation sites.

### 93213 Park Amenity Purchase, Repair & Replacement

This project will provide for the purchase, repair and replacement of such items as park identification signs, rules signs, park benches, trash receptacles, water fountains, grills, basketball goals, soccer and football goals, bleacher systems, bridges and the like, at various Parks & Recreation facilities and sites.

Annual Operating Costs: No additional costs since this is for maintenance purposes only.

Comprehensive Plan Objective: (24.1) Improve the public's access to parks and recreation sites.

# CAPITAL PROJECT SCOPE

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## PARK DEVELOPMENT (continued)

### 93229 Tennis Court Resurfacing

The project includes regularly scheduled resurfacing of tennis courts to prevent deterioration of same. Courts scheduled to be resurfaced in FY 2003/04 include McMullen Pro Court #17.

Annual Operating Costs: No increase in existing operating costs.

Comprehensive Plan Objective: (24.1) Improve the public's access to parks and recreation sites.

### 93230 Playground & Fitness Equipment Purchase & Replacement

Phased replacement of major playground equipment and new equipment at the City's 31 playgrounds is included in this project. Playgrounds to be replaced in FY 2003/04 include, but not limited to Forest Run Park, Country Hollow Park and Montclair. This project also includes phased replacement of fitness court equipment and basketball posts. As equipment is added and/or replaced, it is evaluated to assure it meets ADA requirements.

Annual Operating Costs: No increase in existing operating costs.

Comprehensive Plan Objective: (24.1) Improve the public's access to parks and recreation sites.

### 93242 Jack Russell Stadium Infrastructure Repairs & Demolition

This project will provide for minor repairs and improvements so that the stadium can be used for baseball school, local leagues, national and state tournaments, and other sporting events. Repairs and improvements may include lighting the practice field, developing useable office and field spaces, securing unused areas, and painting.

Annual Operating Cost: Approximately \$152,000 which will be offset with new revenue and existing resources yielding no increase in operating budget.

Comprehensive Plan Objective: To provide City residents and tourists with recreational sites of the highest quality which permit sufficient and varying opportunities for the enjoyment of active and passive recreational activities.

### 93262 Fencing Replacement Program

The project includes phased replacement of old, worn out and rusted fencing at the various recreation sites. The largest amount of fencing to be replaced on an annual basis exists at the 50 ballfields which includes backstops and dugout fencing. Fence replacement in FY 2003/04 may include, but not be limited to: Countryside Community Park and Sid Lickton Complex.

Annual Operating Costs: No increase in existing operating costs.

### 93266 Parks & Beautification Infrastructure Improvements

This project provides for the construction of small maintenance buildings in various sections of the city to house the parks and beautification crews. The department is decentralizing the parks operation to be more responsive to community based maintenance needs.

Annual Operating Cost: \$6,000 per year, per facility.

Comprehensive Plan Objective: (24.3) To correct deficiencies in the supply of core system parkland and facilities (24.3.8). (28.1.5.3) New or expanded facilities that reduce or eliminate deficiencies in levels of service for existing demand.

## PARK DEVELOPMENT (continued)

### 93268 Recreation Programming – Vans

This project provides funding for 2 new 15-seat passenger vans to be used for recreation purposes. The department currently has 4 passenger vans available to transport participants. The current vans are over-booked thus limiting programming efforts and use by other City departments. The new vans will be used for a variety of activities including teen programs and senior activities and will be partially funded by grants and/or revenue producing programs (daycamps, after school programs).

Annual Operating Cost: Annual debt service of \$6,230 and maintenance costs of \$1,050/year per vehicle.

Comprehensive Plan Objective: (28.1.5.3) New or expanded facilities that reduce or eliminate deficiencies in levels of service for existing demand.

### 93269 Light Replacement and Repair

The project includes the phase relamping program and replacement and repair of lighting systems including light fixtures, poles, service panels, and wiring at various Parks & Recreation sites. Project may include, but not be limited to, the following locations in FY 2003/04: Sid Lickton #6 and #7, Carpenter Complex security lights, electrical service at Montclair, Woodgate and Wood Valley.

Annual Operating Costs: No increase in existing operating costs.

### 93271 Swimming Pool Renovations & Repairs

This project will provide for the renovation and enhancement of the various pools in the City, for facility improvements, leisure pool enhancements such as slides, sprays, activity pools and long-term maintenance such as marcing and repair of gutters, tile, and decking. (FY 2003/04 marcing, pool repairs new decking and activity pool at Norton.)

Annual Operating Cost: No significant increase of existing operating costs when maintenance repairs done however the addition of an activities pool at Norton will increase operating costs by approximately \$4,000 per year which can be offset by increased revenue.

Comprehensive Plan Objective: (28.1.5.2) A repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service.

### 93272 Bicycle Paths/Bridges

This project provides for the construction of recreation trails throughout the city for walking, jogging, inline skating and bicycling. Will provide matching funds to obtain millions of dollars for bike/recreational trail projects. May include but not be limited to projects such as Mandalay Channel Pedestrian Bridge, Memorial Causeway, Turner Street, and Landmark Trail. Penny funding for FY 2003/04 is needed to connect Cliff Stephens East West Trail to the proposed stormwater park at Kapok Mobile Home area.

Annual Operating Cost: Additional operating cost as each trail is added. Approx. \$5,000 for every mile of trail.

Comprehensive Plan Objective: (24.3) To correct deficiencies in the supply of core system parkland and facilities (24.3.8). (28.1.5.3) New or expanded facilities that reduce or eliminate deficiencies in levels of service for existing demand.

## CAPITAL PROJECT SCOPE

### PARK DEVELOPMENT (continued)

#### 93273 Restrooms on Clearwater Beach

This project will provide for the renovation and or replacement of the four six pack public rest room facilities on Clearwater Beach. These facilities have served the public well however due to the type of construction and weathering they are in need of major renovations. Currently there is no indoor shower and public changing facilities on Clearwater Beach. The renovated facilities will include restrooms, changing areas and showers similar to those constructed in Pinellas County Parks.

Annual Operating Cost: A slight increase of approximately \$4,800 in utility and cleaning costs due to the size and expanded operations of these facilities.

Comprehensive Plan Objective: (28.1.5.2) A repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service.

#### 93274 Parks & Recreation Technology Upgrades

This project includes several technology upgrades to make the Parks and Recreation Department more customer friendly and increase productivity and response time to the public. Projects include the upgrade and new hardware to handle the photo card system and a new class registration/scheduling system and the upgrade of all cash registers to a point of sale system that will communicate directly with the finance department.

Annual Operating Cost: Annual debt service of approximately \$15,000.

Comprehensive Plan Objective: (28.1.5.2) A repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service.

#### 93277 Harborview Infrastructure Repairs & Improvements

This project provides for the phased repair and replacement of capital items at the Harborview Center. In order to keep this facility as a quality and successful Convention facility, a program of capital improvement repairs and replacements will need to occur each year ( i.e. replacement of carpeting, air conditioner replacements, equipment replacement, painting, repair roof leaks, etc.). Projects for FY 2003/04 may include the repair and replacement of the parking deck and roof leaks.

Annual Operating Costs: No increase in existing operating costs.

Comprehensive Plan Objective: (28.1.5.2) A repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service.

#### 93278 Long Center Infrastructure Repairs

This project will provide for the replacement and repairs of various capital items at the Long Center. This capital project replaces the annual sinking fund included in the past Long Center agreement with the City and is in line with the newly revised agreement. The Sponsoring Agencies and staff of the Center will jointly prepare an annual Repair and Replacement Report. Some of the infrastructure items that will need to be repaired or replaced include doors, air conditioning, windows, floors, roof replacements and pool pumps.

Annual Operating Costs: No significant increase of existing operating costs when maintenance repairs done.

Comprehensive Plan Objective: (28.1.5.2) A repair, remodeling, renovation ore replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service.

## CAPITAL PROJECT SCOPE

### PARK DEVELOPMENT (continued)

93280 Rec Programming – Portable Bleacher System

This project provides for two portable 273 seat mobile transport bleacher systems to be used at numerous special events throughout the city. The current method of transporting the 50 seat bleacher units from our various facilities is too costly and damages the bleachers. This unit can be transported and set up by one person.

Annual Operating Costs: Annual debt service of approximately \$8,500 per unit.

Comprehensive Plan Objective: (28.1.5.2) A repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service.

93286 Parking Lot/Bike Path Resurfacing/Improvements

The project includes regularly scheduled resurfacing of parking lots and bicycle paths to prevent deterioration and minor improvements to parking lots and bicycle paths being resurfaced.

Annual Operating Costs: No increase in existing operating costs.

Comprehensive Plan Objective: Improve the public's access to parks and recreation sites.

932xx Courtney Campbell Causeway Park

This project will provide for improvements to the beach area located on the south side of Courtney Campbell Causeway east of the Water Pollution Control Plant. Improvements may include restrooms, improved parking/driveways, boat launching facilities, water fountains, benches, and other park amenities.

Annual Operating Costs: An additional \$50,000 for one FTE, utility expenses and miscellaneous supplies.

Comprehensive Plan Objective: (24.3.8) To correct deficiencies in the supply of core system parkland and facilities; (28.1.5.2) A repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service.

932xx Harbor Bluff Waterfront Park

This project includes the redevelopment of the Bluff along Clearwater Harbor. Possible components include a festival marketplace/ theater and a marina. The project will include significant impervious surface removal including parking lots and portions of Cleveland Street and Drew Street.

Annual Operating Costs: Dependent on components.

932xx Morningside Recreation Center Replacement

This project provides for the renovation and construction of a new recreation center at Morningside Recreation Complex. The current center is a 1960's renovated restaurant and bar. The type of programs and activities being requested by the residents and public require that the new center be constructed. Cost of maintaining the current facility continues to rise.

Annual Operating Costs: An additional \$100,000 will be required for new personnel (1.5 FTE's) and increased utility costs.

Comprehensive Plan Objective: (28.1.5.2) A repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service.

# CAPITAL PROJECT SCOPE

## PARK DEVELOPMENT (continued)

### 932xx Parks & Beautification Infrastructure Complex

This project will provide for the construction of a new maintenance complex to house the Parks and Beautification group of the Parks and Recreation Department. The complex will consolidate the functions of the P & B Division into one site. Currently the group is housed in three main areas: Vine Street Complex, Electrical Field Office on Madison Avenue and the old Nursery on Saturn Ave. These facilities are old and in need of replacement and are located in residential areas. Consolidation will make the division more effective and efficient. First year funding will be used for planning purposes with the remainder of capital funding of \$2.85 million coming in FY 2008/09.

Annual Operating Costs: No significant increase since three facilities are being combined into one.

Comprehensive Plan Objective: (28.1.5.2) A repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service.

## MARINE FACILITIES

### 93413 Utilities Service Replacement

The project provides for a continuous repair and/or replacement of deteriorated electrical wiring, and water service at the City's Municipal Marina and Island Estates Marina; to continue to maintain the City-owned marinas in usable condition.

Annual Operating Costs: No increase in existing operating costs.

### 93429 Dock R & R

The project provides for continuous repair and/or replacement of deteriorated docks at municipal docking facilities and Island Estates Marina, utilizing the Marine Services section and equipment to continue to maintain City owned marina in usable condition.

Annual Operating Costs: No significant increase in existing operating costs.

### 93490 Fuel System R&R

The project provides for continuous repair and/or replacement of deteriorated fuel lines, dispenser and underground pollutant storage tanks at the municipal marina, utilizing contractors to continue to maintain city-owned marina fuel system in usable condition.

Annual Operating Costs: No significant increase in existing operating costs.

### 93496 Marine Facility Dredging & Maintenance

This project is a combination of the former "Waterway Maintenance and Seminole Ramp Dredging" projects. This project will provide funding for any facility that the Marine & Aviation Department is responsible for that requires maintenance and/or dredging. This includes such things as replacement of City-owned aids for navigation and informational signs; removal of derelict vessels, etc.; procurement of piling and sign material to fabricate signage and buoys utilizing Marine Services staff; procurement of equipment to continue to maintain waterways in a usable condition; repairs/replacement of floating docks, ramps and pilings. This project will also fund dredging of areas that the Marine & Aviation Department is responsible for to allow for continued safe and usable condition at City owned docks.

Annual Operating Costs: No increase in operating costs.

### 93497 Docks & Seawalls

This is a continuous maintenance program to keep the City's several thousand feet of seawalls at street ends and docks other than at Marina facilities, in good repair.

Annual Operating Costs: No increase in operating costs.

# CAPITAL PROJECT SCOPE

## MARINE FACILITIES (continued)

### 93499 Pier 60/Sailing Center Maintenance

This project provides funding for the continuous repair and/or replacement of electrical services, water service, fire protection equipment and structural components of the Pier and Sailing Center.

Annual Operating Costs: No increase in operating costs.

## AIRPARK FACILITIES

### 94817 Airpark Maintenance & Repair

This project will provide funding for maintenance and repairs at the Clearwater Airpark.

Annual Operating Costs: No increase in operating costs.

## LIBRARIES

### 93527 Books & Other Library Materials

This project is for the acquisition of books, periodicals, and other library materials for the Main, East, Countryside, and North Greenwood Libraries. The Pinellas Public Library Cooperative provides annual funding, some of which will be used in FY 2003/04 to purchase library materials to serve county residents using City libraries.

Annual Operating Costs: No significant increase in existing operating costs.

## GARAGE

### 94230 Fleet Asset Management System

This project provides funding for the Garage Fund portion of the City Asset Management System. This project will provide the department with a system to maintain capital asset records, parts and supply inventories, maintenance scheduling, and billing process to distribute departmental operating costs to City departments.

Annual Operating Costs: Maintenance costs.

### 94232 Radio User Equipment Replacement Program

This on-going project will fund a program to phase in the replacement of the old portable radios, mobile radios, control stations, accessories and options (such as radio chargers, spare batteries, belt clips, etc). Existing analog radios and accessories will be replaced with digital technology capabilities on an as needed basis. Most radios currently being used are over 10 years old and have exceeded their life expectancy.

Annual Operating Costs: Approximately an additional \$57,000 in contractual services and increasing each year thereafter based on the CPI and debt payments beginning in FY 2004/05.

### 94233 Motorized Equipment Replacement – Cash

This project is for the replacement of motorized vehicles and equipment estimated to cost less than \$25,000 per vendor per transaction. The equipment is for all City Departments, responsible for all City business. Future years are based on a projected increase of approximately 5% per annum.

Annual Operating Costs: No significant increase in existing operating costs.

# CAPITAL PROJECT SCOPE

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## GARAGE (continued)

### 94234 Motorized Equip Replacement - Lease/Purchase

This project is for the replacement of motorized vehicles/equipment estimated to cost in excess of \$25,000 per vendor per transaction. The equipment is for all City Departments, responsible for all City business. Future years are based on a projected increase of approximately 5% per annum.

Annual Operating Costs: Annual debt service expense to be funded by the Garage Fund.

## MAINTENANCE OF BUILDINGS

### 94510 Air Conditioners-City-Wide Replacements

The project provides for the replacement of several air conditioning systems that are in need of replacement due to age, deterioration, and excess energy usage. For FY 2003/04 possible replacements include: Fire 48, Main PD, Traffic Engineering Shop, and miscellaneous small units.

Annual Operating Costs: No increase in existing operating costs.

### 94512 Roof Repairs

The project includes roof repair of various City buildings as needed to prevent water damage to interiors of buildings. For FY 2003/04: Kings Highway Recreation, MLK Recreation Center, Parks Field Office and Countryside PD.

Annual Operating Costs: No increase in existing operating costs.

### 94514 Roof Replacements

This project includes roof replacements of various City buildings. For FY 2003/04: Fire 46 (lower roof), Fire 48, EC Moore (east), McMullen Tennis, and Wood Valley Recreation.

Annual Operating Costs: No increase in existing operating costs.

### 94517 Painting of Facilities

This project includes scheduled painting and water proofing of City facilities. In FY 2003/04, Carpenter Field, Coachman Park Bandshell, EC Moore Complex, Cemetery storage building, Countryside Library, Fred Cournoyer, MLK Recreation Center, Parks electrical, Recreation Program storage building, Ross Norton Complex, Fire 46, Fire 48, City Hall, Reservoir #3, and Gas Complex.

Annual Operating Costs: No increase in existing operating costs.

### 94519 Flooring for Facilities

This project includes the scheduled replacement of worn or damaged flooring. In FY 2003/04, Parks Electrical, Fire 46, Fire 48, Fire 50, Sailing Center, Gas Complex and miscellaneous small replacements.

Annual Operating Costs: No increase in existing operating costs.

### 94522 Building & Maintenance Asset Management System

This project provides funding for the General Services portion of the City Asset Management System. This project will provide the department with a system to maintain capital asset records, parts and supply inventories, maintenance records, maintenance scheduling, and billing process to distribute departmental operating costs to City departments.

Annual Operating Costs: Maintenance costs.

# CAPITAL PROJECT SCOPE

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## MAINTENANCE OF BUILDINGS (continued)

### 94523 Building & Maintenance Vehicles

This project provides funding for the purchase of two ¾ ton pickup trucks to be utilized by two additional FTE's.

Annual Operating Costs: Debt costs for Fiscal Year 2003/04 purchases are estimated to be \$18,450 and will be paid by the General Services Fund.

## GENERAL PUBLIC BUILDINGS & EQUIPMENT

### 94613 Two Color Offset Press & Platemaker

This project provides funding for the upgrade of the in-house color printing equipment, replacing a 20-year old one-color press with a new two-color press that will reduce two-color print turnaround time by 50-75%. It will also give Graphic Communications the ability to produce full-color printing in-house. The platemaker is an associated piece of equipment that creates the "master" plates from which printing impressions are made.

Annual Operating Costs: Annual debt payments to be paid by the Administrative Services Fund, which are anticipated to be offset by additional revenue and approximately \$3,400 in maintenance costs.

## MISCELLANEOUS

### 94736 Geographic Information System

This project has been established to link location based data from the City's numerous databases in an enterprise geographic information system (GIS). The development of a GIS will greatly increase the accessibility of infrastructure, capital asset, and customer information through an intuitive map-based query application. The system will also enable public and private access to mapped information via the internet. Funding includes costs for hardware and software, as well as data collection and data conversion services. In FY 2004/05 funding is planned for the replacement of hardware.

Annual Operating Costs: Annual debt service.

### 94761 Pollutant Storage Tank Removal/Replacement - General Fund

This project is proposed to keep the City's pollutant storage tank locations in compliance with the current Florida Department of Environmental Protection Pollutant Storage Tank Rules, and to reduce the potential risk of groundwater contamination. Expenses from this fund include tank maintenance, repair, replacement and routine expenses related to tank insurance and compliance, and fees associated with emergency spill response.

Annual Operating Costs: No significant increase in existing operating costs.

### 94801 Tidemark Upgrade

For three years, beginning in FY 2003/04, funding will provide for E-Government on-line permitting and licensing for customer use from remote locations (such as kiosks in malls, building and supply stores, etc.). In FY 2006/07 funding is planned for the replacement of the hardware.

Annual Operating Costs: None.

## MISCELLANEOUS (continued)

### 94803 Environmental Assessment & Clean-up

This project has been established to provide a funding source for the assessment and remediation of contaminated sites owned or acquired by the City. This project is intended to meet the current state requirements set forth in Chapters 62-761, 62-770 and 62-777 of the Florida Administrative Code, requiring the City to meet mandatory target clean-up levels. This requires mandatory target clean-up levels of sites where contamination could affect a potable water supply or could pose a health or safety risk to the public. This program also reduces the potential risk of off-site contamination to private property and the potential for third party liability claims against the City.

Annual Operating Costs: Not determinable as they are a direct result of site contamination, clean-up and on-going monitoring if necessary.

### 94814 Network Infrastructure & Server Renewal & Replacement

This project will replace network hardware (switches and routers) and upgrade several enterprise system servers on the City's computer network. The City's wide-area network incorporates more than 40 different access locations throughout Clearwater. Much of the infrastructure equipment is aging and not capable of handling the increased volumes of data as the City's computing systems grow. These upgrades will improve performance and efficiency of the network and systems, and enable tiered management of network traffic. The project will also fund the purchase of network and bandwidth management software, a new fiber switch and new router blades.

Annual Operating Costs: Annual debt service to be paid by the Administrative Services Fund.

### 94823 Neighborhood Services Van

This project provides for the purchase of one, 8 passenger mini van for Neighborhood Services.

Annual Operating Costs: Debt service of approximately \$4,400 for five years to be paid by the General Fund and garage charges of \$1,070.

### 94824 IT Disaster Recovery

This project will establish on off site business operations center for mission critical systems necessary to maintain City operations (i.e., Finance, Customer Service, asset management, GIS, payroll, etc.). The project will include the purchase of backup equipment to store data and run systems from a remote location, and establish necessary connectivity.

Annual Operating Costs: Approximately \$6,000 per year for electrical service.

### 94825 Development Services Vehicle

This project provides the funding for one Minivan for a new Plans Examiner position.

Annual Operating Costs: Annual debt service costs to be funded by the General Fund.

### 948xx Electronic Meter Reading Replacement

This project provides funding for the replacement of the existing Itron Enterprise 5000 meter reading system, which will no longer be supported by Itron after mid-2003. This system is needed to bill for water, sewer and gas.

Annual Operating Costs: Debt service to be paid by the Administrative Services Fund.

## MISCELLANEOUS (continued)

### 948xx MS Licensing/Upgrade

This project is being established to prepare for the eventual replacement of Microsoft's desktop operating and office tools software. In 2002, Microsoft changed its software licensing structure, which mandated version upgrades and establishment of an annual maintenance fee to ensure upgrade licensing. A cost analysis of compliance with these changes revealed that the City would have to either incur an annual operating increase of \$300,000 for maintenance, or plan for the eventual replacement of the software once Microsoft terminated support of the 2000 platform versions (support will terminate in 2007). At this point in time, it is not known what software will be purchased, therefore a cost estimate is being established based upon the purchase of new Microsoft products at today's current prices (approx. \$650 for OS and Office Tools).

Annual Operating Costs: No increase in operating costs.

## PUBLIC WORKS/STORMWATER UTILITY

### 96124 Storm Pipe System Improvements

This project provides for repair and restoration of storm system components to original design capability and for early technical evaluation of stormwater problems necessary to define further project needs. A significant portion will be replacement of existing deteriorating corrugated metal pipe with reinforced concrete pipe.

Annual Operating Costs: Minimal impact.

Comprehensive Plan Objective: (16.1) To maintain adequate levels of service for stormwater drainage for existing and future populations.

### 96125 Town Lake

This project will provide funding for the expansion of the existing stormwater facility to resolve persistent flooding of streets and structures.

Annual Operating Costs: Minimal maintenance.

Comprehensive Plan Objective: (16.5.2) Improve all street drainage systems where drainage deficiencies exist.

### 96129 Stevenson Creek Estuary Restoration

This project provides for development of a passive recreation park and restoration dredge within the estuary portion of Stevenson Creek.

Annual Operating Costs: Minimal impact.

Comprehensive Plan Objective: (16.2.8) City shall begin the phased implementation of water quality and quantity improvement program for Stevenson Creek and other major drainage basins.

### 96144 Stevenson Creek Implementation Projects

This project provides for the implementation of projects established by the Stevenson Creek Watershed Management Plan to abate severe street and structure flooding, improve water quality, add, restore or upgrade stormwater infrastructure and comply with mandated operation, maintenance and reporting needs.

Annual Operating Costs: No increase in operating costs.

Comprehensive Plan Objective: (16.2.8) City shall begin the phased implementation of water quality and water quantity improvements for Stevenson Creek and other major drainage basins; (17.1.7) The City shall implement all City approved watershed management plans.

# CAPITAL PROJECT SCOPE

## PUBLIC WORKS/STORMWATER UTILITY (continued)

### 96149 Storm System Expansion

This project is intended to reduce structure and property flooding through property acquisition where it is also determined that the acquisition will alleviate flooding conditions, is cost effective with a benefit to cost ratio that makes property acquisition a stronger alternative to structural remediation, and the owner is a willing seller. These funds are not to support acquisition through condemnation.

Annual Operating Costs: No increase in operating costs.

Comprehensive Plan Objective: (16.4) Continue the implementation of the most cost effective and efficient plan to reduce the occurrence of street flooding where safety issues and traffic problems exist as prioritized and set forth in the Capital Improvement Element and listed in the stormwater management plans.

### 96153 Allen's Creek Neighborhood Flooding

The Allen's Creek Neighborhood Flooding Project is intended to reduce house, street and yard flooding due to inadequate stormwater conveyance systems. The project will include the extension of the existing stormwater collection system, removal and replacement of the existing stormwater system and regarding the swales between the homes. This project will also address the conveyance problems with Allen's Creek.

Annual Operating Costs: No increase in operating costs.

Comprehensive Plan Objective: (16.1) To maintain adequate levels of service for stormwater drainage for existing and future populations; (16.3) Lower highwater profiles during storm events, as necessary, to reduce house flooding occurrences and to lessen the resulting adverse effects on public health, the natural environment, public and private property.

### 96155 TV Truck & Camera

The project provides funding for a TV Truck with camera which will record data and monitor the City's 120 mile Stormwater drainage system and facilitate the identification of old and deteriorating pipe. This equipment is required to accommodate unit features including 16' gas chassis, 4.0 data management system and articulating large pipe tractor needed for larger diameter storm pipes.

Annual Operating Costs: Debt service to be paid by the Stormwater Fund and Garage charges.

### 96156 Alligator Creek Implementation Projects – Phase II

This project provides for the implementation of projects established by the Alligator Creek Watershed Management Plan to abate severe street and structure flooding, improve water quality, add restore or upgrade stormwater infrastructure and comply with mandated operation, maintenance and reporting needs.

Annual Operating Costs: No increase in operating costs.

Comprehensive Plan Objective: (16.2.8) City shall begin the phased implementation of water quality and water quantity improvements for Alligator Creek and other major drainage basins; (17.1.7) The City shall implement all City approved watershed management Plans.

### 961xx Power Screener Upgrade

This project provides funding to outfit the power screener with multi-grade screens to separate debris into various sizes.

Annual Operating Costs: Debt service to be paid by the Stormwater Fund and Garage charges.

# CAPITAL PROJECT SCOPE

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## GAS SYSTEM

### 96358 Environmental Remediation

This project will provide funding for cleaning up the old gas plant site as may be required by the Florida Department of Environmental Protection. The site is located between Jones Street on the south, Maple Street on the north, Myrtle Avenue on the east, and Railroad Avenue on the west. The Florida Department of Environmental Protection will be providing us, at some future date, their requirements for the remediation on the property. Other environmental locations requiring remediation will also be funded from this project, as the requirement is determined. Funding for this will be recovered through the Environmental Imposition Adjustment clause in the Gas System rates.

Annual Operating Costs: No increase in existing operating costs.

### 96365 Line Relocation Pinellas – Maintenance

This is a continuing project to fund the removal of abandoned gas lines in Pinellas County as required by the State Department of Transportation.

Annual Operating Costs: No increase in existing operating costs.

### 96367 Gas Meter Change-Out – Pinellas

To provide funding for continually maintaining accurate gas meters in Pinellas County to maximize gas revenues.

Annual Operating Costs: No increase in existing operating costs.

### 96374 Line Relocation-Pinellas-Capitalized

This is a continuing project to relocate gas mains for road construction and upgrades to the mains. This portion of the project involves work that adds to the value of the gas system and is therefore capitalized.

Annual Operating Costs: No increase in existing operating costs.

### 96376 Line Relocation Pasco – Maintenance

This is a continuing project to fund the removal of abandoned gas lines in Pasco County as required by the State Department of Transportation.

Annual Operating Costs: No increase in operating costs.

### 96377 Pinellas New Mains & Service Lines

This is a project to provide for extension of gas mains and services. Funding of this project will come from available gas system revenues.

Annual Operating Costs: No increase in existing operating costs.

### 96378 Pasco New Mains & Service Lines

This is a project to provide for extension of gas mains and services. Funding of this project will come from available gas system revenues.

Annual Operating Costs: No increase of existing operating costs.

### 96379 Gas Meter Change-Out – Pasco

To provide funding for continually maintaining accurate gas meters in Pasco County to maximize gas revenues.

Annual Operating Costs: No increase in existing operating costs.

## GAS SYSTEM (continued)

### 96381 Line Relocation-Pasco-Capitalized

This is a continuing project to relocate gas main for road construction and upgrades to the mains (based on DOT plans). This portion of the project involves work that adds to the value of the Gas System and is therefore capitalized. This project will continue to accumulate funding in lieu of issuing new bonds.

Annual Operating Costs: No increase in existing operating costs.

## SOLID WASTE

### 96426 Facility R & R

This project provides for the repair of site and land improvements, buildings, machinery and equipment at the two Solid Waste facilities. Major emphasis on maintenance and extending useful lives of fixed assets is required to ensure minimum downtime. The Transfer Station requires replacement of necessary components to maintain and upgrade the original equipment installed in 1971.

Annual Operating Costs: No increase in existing operating costs.

### 96442 Vehicle Replacements

This project provides a reserve for the replacement of solid waste, maintenance and operating expense (M&O), and automotive equipment on an on-going basis. Planned in FY 2003/04: Replacements/modifications to a 1994 GMC Pickup Truck and a 1993 Broyhill back-up vehicle for commercial collection.

Annual Operating Costs: Increase in annual debt service costs of \$32,300 for 2005/06 through 2008/09 to be paid by the Solid Waste Fund.

### 96443 Residential Container Acquisition

This project includes the replacement of approximately 5-10% of the 26,800 automated containers in the field, and the acquisition of new automated containers to meet the anticipated less than 1% annual growth of residential customers. Experience indicates that 2,700 containers will be required annually, at a current cost of approximately \$55 each. This also includes cost for replacement parts, when automated containers can be repaired.

Annual Operating Costs: No increase of existing operating costs.

### 96444 Commercial Container Acquisition

This is an on-going project for the replacement of roll-off containers/compactors and dumpsters for approximately 3,200 commercial accounts, which entails the replacement of containers damaged or deteriorated during their normal useful life of five years; and the acquisition of additional roll-offs and dumpsters to meet system growth.

Annual Operating Costs: No increase of existing operating costs.

### 964xx Commercial Weight Based Management System

This project provides for the development and implementation of a commercial solid waste system that more equitably charges the commercial customers for the appropriate cost of disposal. Currently, rates for commercial containers (dumpsters) are based on cubic yard capacity while disposal charges are based on weight. With technology being developed and tested now, commercial customers would be charged for their disposal cost based on the actual weight of their refuse when implemented in FY 2005/06.

Annual Operating Costs: Annual debt service costs of \$34,000 for 2005/06 and 2006/07.

# CAPITAL PROJECT SCOPE

## PUBLIC WORKS/UTILITIES MISCELLANEOUS

### 96516 City-Wide Aerial Photography

The Public Works Department maintains a 100% scale atlas of aerial photography which is updated on the desirable schedule of every four years. The aerial atlas is widely used by the public and many divisions of the City for information and planning. The Engineering Division uses the aerials in conjunction with permitting, construction drawings, and as an important source of historical information. The aerial atlas presently in use was flown in November of 1999.

Annual Operating Costs: None.

### 96521 Public Works Infrastructure Management System

This project provides funding for GIS based facilities management system for Public Works Administration.

Annual Operating Costs: Approximately \$42,000 per year in personal services and increasing approximately 5% each year thereafter.

### 96523 Public Utilities Administration Building R&R

This project provides funding for the building and equipment upgrades for the Public Utilities Complex to include the Public Utilities Administration Building, Motor Shop, Meter Shop and Supervisors Building.

Annual Operating Costs: No increase in operating costs.

## PUBLIC WORKS/SEWER SYSTEM

### 96665 Sanitary Collect & Transmission R & R

The project provides for major rehabilitation of or additions to, the existing sanitary collection and transmission systems throughout the City including: sewer mains, force mains, and pumping stations.

Annual Operating Costs: No increase of existing operating costs.

Comprehensive Plan Objective: (14.1) To maintain adequate Levels of Service for existing and future populations.

### 96604 WPC Major Equipment Overhaul

This project provides funding for the replacement and rehabilitation of major equipment at the wastewater facilities to include 30 sand filters, 5 belt presses, 4 sludge thickening units, 6 mechanical aerators, 6 large air blowers and 15 backup generators.

Annual Operating Costs: None.

Comprehensive Plan Objective: (14.2) The City shall continue to produce advanced wastewater treatment (AWT) improvements at all water pollution control facilities in accordance with Florida Department of Environmental Protection (DEP) and U.S. Environmental Protection Agency (E.P.A.) requirements. (14.4.5) Maintain sufficient revenues to fund a portion of the capital improvements for repair and replacement on a pay-as-you-go basis.

### 96605 Wastewater Collection Interceptor Lines

This project provides funding to clean, inspect and repair defects in 15" through 36" gravity sewer lines.

Annual Operating Costs: None.

Comprehensive Plan Objective: (14.3) Provide and maintain minimum demand of sewer service to all customers within the corporate limits of the City. (14.3.4) Continue to develop and maintain a system inventory, by location and condition of underground sewer lines, to provide information for estimates of repair and replacement needs. (14.3.6) Continue the cleaning and lining of major interceptors to protect the integrity of the sewer system.

# CAPITAL PROJECT SCOPE

## PUBLIC WORKS/SEWER SYSTEM (continued)

### 96610 Portable Generator Sets

This project provides funding to purchase four portable generator sets. These generators will provide temporary power to pump stations. Generators will be purchased as follows: in FY 2002/03 one 250-kw generator; in FY 2003/04 two 150-kw generators; and in FY 2004/05 one 75-kw generator.

Annual Operating Costs: Debt service costs of approximately \$14,740 in FY 2002/03; \$36,500 in FY 2003/04; \$45,120 in FY 2004/05, 2005/06, 2006/07

### 96611 Bio-Solids Treatment

This project provides funding for the rehabilitation of the anaerobic digesters and associated equipment at the Northeast and Marshall Street WWTPs, as well as the installation of 2 centrifuges, one at the Marshall Street WWTP and one at the Northeast WWTP.

Annual Operating Costs: None.

Comprehensive Plan Objective: (14-2) The City shall continue to produce advanced wastewater treatment (AWT) improvements at all water pollution control facilities in accordance with FDEP and USEPA requirements.

### 96630 Sanitary Sewer Extensions

This project extends sanitary sewer service on an assessment basis to property owners in the Clearwater service area requesting such service.

Annual Operating Costs: No significant increase in existing operating costs.

Comprehensive Plan Objective: (14.1) To maintain adequate Levels of Service for existing and future populations.

### 96634 Sanitary Utility Relocation

The project provides funding for the relocation/extension of various sanitary utilities to accommodate roadway improvements by Florida DOT, Pinellas County, and the City of Clearwater. Projects include: US 19 Interchange at Drew Street, Alternate 19 (W Bay to Drew), US 19 (NE Coachman to Sunset Point), US 19 (Sunset Point to Countryside Blvd), Drew Street (Saturn Avenue to NE Coachman), Keene Road (Druid Road to Sunset Point), Alternative 19 (Drew Street to Monroe Street) and Myrtle Avenue.

Annual Operating Costs: No increase in existing operating costs.

Comprehensive Plan Objective: (14.1) To maintain adequate Levels of Service for existing and future populations.

### 96645 Laboratory Upgrade and R&R

The project provides for the repair, replacement and upgrade of the existing laboratory instrumentation including gas chromatograph, atomic absorption and autoanalyzer instruments to meet state and federal testing requirements for wastewater, biosolids, reclaimed water, and environmental monitoring, stormwater treatment and potable water. The project will also be utilized to equip the new consolidated laboratory.

Annual Operating Costs: No increase of existing operating costs.

Comprehensive Plan Objective: (14.1) To maintain adequate Levels of Service for existing and future populations.

# CAPITAL PROJECT SCOPE

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## PUBLIC WORKS/SEWER SYSTEM (continued)

### 96654 Facilities Upgrade & Improvement

The project provides funding for future improvement and upgrades at the City's three AWT plants and biosolids facility.

Annual Operating Costs: No increase in existing operating costs.

Comprehensive Plan Objective: (14.2) - The City shall continue to produce advanced wastewater treatment improvements at all water pollution control facilities in accordance with FDEP and USEPA requirements.

### 96664 Water Pollution Control R & R

The project provides for the design, repair, rehabilitation, and replacement of Water Pollution control plant and biosolids facility items such as sludge chains, pumps, motors, associated plumbing, instruments, and minor facility repair to return or maintain the Water Pollution Control facilities to or at designed capability. The project provides for the design of new pump station and the replacement of screw pumps.

Annual Operating Costs: No increase in existing operating costs.

Comprehensive Plan Objective: (14.1) To maintain adequate Levels of Service for existing and future populations.

### 96670 Pollutant Storage Tank R & R – WPC

This project provides for the systematic replacement of below ground tanks and maintenance of new above ground tanks at all water pollution control plants.

Annual Operating Costs: No significant increase of existing operating costs.

Comprehensive Plan Objective: (14.1) To maintain adequate Levels of Service for existing and future populations.

### 96676 Telemetry and Electronic Sensors

This project provides funding for computerized remote monitoring and sensing systems to be installed at pump stations and other locations throughout the City. These monitoring and sensing systems alert field crews of potential problems at a facility.

Annual Operating Costs: No significant increase of existing operating costs.

Comprehensive Plan Objective: (14.2) The City shall continue to produce advanced wastewater (AWT) improvements at all water pollution control facilities in accordance with Florida Department of Environmental Protection (DEP) and US Environmental Protection Agency (EPA) requirements; (14.2.4) Continue to develop a sewage treatment system which will minimize energy, water, and other resource needs in order to preserve these valuable resources.

### 96686 Pump Station Replacement

This project provides funding for necessary upgrading/replacement of existing pump stations to current industry and regulatory requirements.

Annual Operating Costs: No significant increase to existing operating costs.

Comprehensive Plan Objective: (14.2) The City shall continue to produce advanced wastewater (AWT) improvements at all water pollution control facilities in accordance with Florida Department of Environmental Protection (DEP) and US Environmental Protection Agency (EPA) requirements; (14.2.4) Continue to develop a sewage treatment system which will minimize energy, water, and other resource needs in order to preserve these valuable resources.

## PUBLIC WORKS/SEWER SYSTEM (continued)

### 96693 Wastewater Collection Force Main Replacements

This project provides funding to clean, inspect, and repair/replace existing mains within the wastewater collection system.

Annual Operating Costs: None.

Comprehensive Plan Objective: (14.2) The City shall continue to produce advanced wastewater treatment (AWT) improvements at all water pollution control facilities in accordance with Florida Department of Environmental Protection (DEP) and U.S. Environmental Protection Agency (E.P.A.) requirements. (14.2.4) continue to develop a sewage treatment system which will minimize energy, water, and other resource needs in order to preserve these valuable resources. (14.3) Provide and maintain minimum demand of sewer service to all customers within the corporate limits of the City. (14.3.4) Continue to Develop and maintain a system inventory, by location and condition of underground sewer lines, to provide information for estimates of repair and replacement needs. (14.3.5) Extend force mains and lift station capacity to serve new infill development.

### 96694 Manhole & Gravity Line Repairs

This project provides funding to repair manholes and to line gravity system lines (8", 10" & 12" & 15"), to reduce or eliminate infiltration into the gravity system collection.

Annual Operating Costs: None.

Comprehensive Plan Objective: (14.3) Provide and maintain minimum demand of sewer service to all customers within the corporate limits of the City. (14.3.4) Continue to develop and maintain a system inventory, by location and condition of underground sewer lines, to provide information for estimates of repair and replacement needs.

### 96695 Wastewater Collection Lateral Repairs

This project provides funding to repair sanitary laterals that are identified as sources of infiltration into the collection system. The repairs will include from the mainline connection through the lateral length to the right-of-way/property line.

Annual Operating Costs: None.

Comprehensive Plan Objective: (14.3) Provide and maintain minimum demand of sewer service to all customers within the corporate limits of the City. (14.3.4) Continue to develop and maintain a system inventory, by location and condition of underground sewer lines, to provide information for estimates of repair and replacement needs.

## PUBLIC WORKS/SEWER SYSTEM (continued)

### 96696 Wastewater Collection Sewer Upgrades

This project will fund as necessary, the resources to purchase machinery and operating equipment, equipment for data acquisition and system functions, and other support items that will be necessary to comply with regulatory changes, emergency requirements and other unforeseen circumstances. This project will support the required funding that does not fit within the existing CIP descriptions, and does not fit within the operational budget funding parameters.

Annual Operating Costs: None.

Comprehensive Plan Objective: (14.2) The City shall continue to produce advanced wastewater treatment (AWT) improvements at all water pollution control facilities in accordance with Florida DEP and U.S. EPA requirements. (14.2.1) Sewer services shall not be extended to properties outside the corporate limits of the City unless an agreement to annex or petition to annex is filed and approved by the Clearwater City Commission. Sufficient capacity must exist to serve the areas committed to City service, as well as those proposed for service. (14.2.4) Continue to develop a sewage treatment system which will minimize energy, water, and other resource needs in order to preserve these valuable resources. (14.2.5) Clearwater shall coordinate and cooperate with appropriate local, State, regional and Federal agencies in implementing the sewer system plan. (14.3) Provide and maintain minimum demand of sewer service to all customers within the corporate limits of the City. (14.3.4) Continue to develop and maintain a system inventory, by location and condition of underground sewer lines, to provide information for estimates of repair and replacement needs.

### 966xx WPC Master Plan Phase IV

This project provides for the installation of a reject storage pond at the Northeast WWTP and SCADA (Supervisory Control & Data Acquisition) System upgrade.

Annual Operating Costs: None.

Comprehensive Plan Objective: (14.2) - Accomplish advanced wastewater treatment improvements at all water pollution control facilities in accordance with FDEP and USEPA requirements.

### 966xx WPC Master Plan Phase V

This project provides for replacement of East WWTP aerators, the addition of a flow equalization tank at the Northeast WWTP.

Annual Operating Costs: None.

Comprehensive Plan Objective: (14.2) - Accomplish advanced wastewater treatment improvements at all water pollution control facilities in accordance with FDEP and USEPA requirements.

# CAPITAL PROJECT SCOPE

## PUBLIC WORKS/SEWER SYSTEM (continued)

### 966xx Northeast AWWTP Expansion

This project provides funding to expand the Northeast WWTP capacity by the addition of a treatment carousel, two additional secondary clarifiers, upgrades to the influent pump station, primary treatment facilities, electrical system and SCADA system. This project also provides for the diversion of the East WWTP flow to the Northeast WWTP along with modifications and demolition of the East WWTP.

Annual Operating Costs: None

Comprehensive Plan Objective: (18.3) Continue to maintain the water system in a safe, sound and efficient manner on a daily basis.

### 96xx NE & Marshall Streets Sidestream

This project provides funding for the removal of copper throughout the process sidestreams at the Marshall and Northeast WWTPs to insure effluent copper compliance. The project also includes the upgrade to the primary clarifier capacity at Marshall Street WWTP due to future increases in influent flow. Also included is the installation of a carbon system to maintain denitification capacity due to future increases in influent flows.

Annual Operating Costs: None

Comprehensive Plan Objective: (14-2) The City shall continue to produce advanced wastewater treatment (AWT) improvements at all water pollution control facilities in accordance with FDEP and USEPA requirements.

### 96xx NE Thermal Dryers

This project provides for the installation of biosolids dryers and the disposal of dried biosolids to meet FDEP and EPA Class A regulations.

Annual Operating Costs: None

Comprehensive Plan Objective: (14-2) The City shall continue to produce advanced wastewater treatment (AWT) improvements at all water pollution control facilities in accordance with FDEP and USEPA requirements.

## PUBLIC WORKS/WATER SYSTEM

### 96721 System R & R – Maintenance

This is an on-going program relating to maintenance, repair or replacement of water mains, service lines, valves, fire hydrants, miscellaneous equipment, and damaged facilities. Work involves maintenance, repair and replacement of facilities that does not involve upgrading.

Annual Operating Costs: No increase in existing operating costs.

Comprehensive Plan Objective: (18.3) Continue to maintain the water system in a safe, sound and efficient manner on a daily basis.

### 96739 Reclaimed Water Distribution System

This project provides for the continued expansion of the City's Reclaimed Water System based on the Reclaimed Water Master Plan.

Annual Operating Costs: In 2003/04, as projects for Greenwood, Drew & Union, Harbor Oaks and Seville are completed, an additional 2 FTE's, equipment, vehicles and other operating expenses will be added at an estimated cost of \$160,000.

Comprehensive Plan Objective: (18.2) To provide adequate quantities and qualities of water services to all customers in the Clearwater service area; for the City's water system to be compatible with the environment; and also seek to conserve and protect sensitive natural resources.

# CAPITAL PROJECT SCOPE

## PUBLIC WORKS/WATER SYSTEM (continued)

### 96740 Water Supply and Treatment

This project provides funding for maintenance, replacement, and expansion of supply facilities. As a result of the wellfield management plan, it is anticipated that the City will eventually increase production of its potable water supply wells. A new Treatment Plant to serve Reservoir #1 (900 North Saturn Avenue) will be required.

Annual Operating Costs: No increase in operating costs.

Comprehensive Plan Objective: (18.2) To provide adequate quantities and qualities of water services to all customers in the Clearwater service area; for the City's water system to be compatible with the environment; and also seek to conserve and protect sensitive natural resources.

### 96741 System R & R – Capitalized

This project involves the repair and replacement of water mains, service lines, valves, fire hydrants, facilities, equipment, etc. that are upgraded during the repair/replacement process. Funding for capitalized labor, equipment and material for in-house work is included.

Annual Operating Costs: No increase in existing operating costs.

Comprehensive Plan Objective: (18.3) To continue to maintain the water system in a safe, sound and efficient manner on a daily basis.

### 96742 Line Relocation – Capitalized

This is an on-going project to relocate water mains and related facilities conflicting with public works projects of various governmental entities and which are upgraded during relocation. Funding for capitalized labor, equipment and material for in-house work is included. Planned work includes Drew/US 19 interchange, Drew Street (Saturn to NE Coachman), Alternate 19 (West Bay to Drew), Keene Road (Gulf to Bay to Sunset Point) and Memorial Causeway Bridge utilities, US 19 from Coachman to Sunset Point, Alternate 19 (Drew Street to Monroe Street), Drew Street (Mariva to Jupiter), Bayshore/SR 60, Glen Oaks improvements and Myrtle Avenue utility improvements.

Annual Operating Costs: No increase in existing operating costs.

Comprehensive Plan Objective: (18.4) To provide sound fiscal management for the operation and maintenance for potable water service in the City's service area.

### 96743 Meter/Backflow Replacement/Change-Out

This is an ongoing project to repair/replace water meters, backflow prevention devices, and accessories to assure accurate flow measurement, maximum revenues, and proper operation.

Annual Operating Costs: No increase of existing operating costs.

Comprehensive Plan Objective: (18.3) Continue to maintain the water system in a safe, sound and efficient manner on a daily basis.

### 96744 System Expansion

This project provides funding and capitalizes Water Division labor, equipment and material expenses relating to additions to Clearwater's distribution system, including new meters, backflow prevention devices, main extensions, etc. Location of work areas is determined by customer demand.

Annual Operating Costs: No significant increase of existing operating costs.

Comprehensive Plan Objective: (18.2) To provide adequate quantities and qualities of water services to all customers of the Clearwater service area.

# CAPITAL PROJECT SCOPE

## PUBLIC WORKS/WATER SYSTEM (continued)

### 96748 Water Treatment Facility

This project provides funding for the design and construction of a membrane water treatment facility to treat approximately 3-3.5 million gallons per day of water supply for the City. This project will allow for a net increase in water production of up to 2 million gallons per day from all City wells.

Annual Operating Costs: Personal services of approximately \$130,000 (4 additional FTE's) beginning in FY 2004/05 and increasing 5% each year thereafter; \$110,00 in other operating expenses.

### 96752 Water Service Lines

This project is to upgrade the City's existing galvanized water service lines that are in poor condition.

Annual Operating Costs: None.

Comprehensive Plan Objective: (18.2) To provide adequate quantities and qualities of water services to all customers of Clearwater.

### 96757 Water Pick-up Trucks

This project provides funding for the purchase of four additional 3/4 ton pick-up trucks. In FY 2003/04, two vehicles will be purchased. One vehicle will be used for one additional FTE to perform required backflow testing in Water Distribution. The other vehicle will be for two additional FTE's to perform required annual inspections for the Reclaimed Water System.

Annual Operating Costs: Debt service costs of approximately \$24,960; garage charges of approximately \$8,800; and personal services for three additional FTE's of approximately \$97,500 beginning in FY 2003/04.

### 967xx Water Main Phases 15-16-17

This project is the last of a series designed to upgrade the City's water distribution system. The upgrades are necessary due to insufficient capacity and/or poor condition of the existing system.

Annual Operating Costs: No increase of existing operating costs.

Comprehensive Plan Objective: (18.2) To provide adequate quantities and qualities of water services to all customers of Clearwater.

### 967xx Water Tank Demolition

This project provides funding for the removal of existing water tank(s) by outside contractors. These water tanks are no longer being used and do not serve a useful purpose.

Annual Operating Costs: No increase in operating costs.

### 967xx Water Meter Testing Equipment

This project provides the funding to replace the existing, worn-out meter testing benches with new test benches. These benches are used to calibrate water meters.

Annual Operating Costs: Debt service costs of approximately \$10,680.

# CAPITAL PROJECT SCOPE

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## PUBLIC WORKS/WATER SYSTEM (continued)

### 967xx Water Quality Monitoring Devices

This project provides the funding for real time monitoring of drinking water in the distribution system of our service area. Monitoring will allow for early detection of water quality upsets or contamination, and provide for early action.

Annual Operating Costs: Approximately \$10,000 per year for operating supplies.

Comprehensive Plan Objective: (18.3) Continue to maintain the water system in a safe, sound and efficient manner on a daily basis.

## RECYCLING

### 96804 Recycling Container Acquisition

This project provides for the purchase and replacement of recycling bins, carts/containers and dumpsters for the City's three Recycling Programs - Residential, Multi-Family, and Commercial.

Annual Operating Costs: No increase in existing operating costs.

### 96805 Recycling Expansion, R&R and Participation Programs

This project promotes participation in recycling and sustains processing and marketing as well as the profitability of the three recycling programs. This project promotes participation and sustains processing and marketing as well as the profitability of the three programs. State Grant funds that assisted in establishing this project are no longer available. In FY 2003/04 funding will provide additional resurfacing of the processing floor in the Processing Center; in FY 2004/05 additional replacement of the Radio Frequency Identification System (RFID) system on vehicles; in FY 2005/06 final resurfacing of the loading floor and loading dock in the Processing Center; in FY 2006/07 final replacement of the RFID system on vehicles; in FY 2007/08 replacement of the aluminum can crusher/blower and the replacement of concrete barriers at the Processing Center and in FY 2008/09 funding will provide for placement of dividers/partitions at the Processing Center.

Annual Operating Costs: No increase in existing operating costs.

### 96806 Recycling Equipment Replacement

This project provides a reserve for the replacement of M & O automotive equipment for all three recycling programs, on an on-going basis. Planned in FY 2003/04: replacements/modifications to a 1994 Chevrolet hauler, a 1990 walk in/step van, and a 1994 front-end loader.

Annual Operating Costs: Increase in annual debt service costs of \$28,100 in 2004/05 and \$57,100 in 2005/06 through 2008/09 to be paid by the Recycling Fund.