

CAPITAL PROJECT SCOPE

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: None.

FIRE PROTECTION

91218 Fire Engine Replacement

This project provides for the replacement of two (2) Pumpers in FY 2009/10 and two (2) Pumpers in FY 2010/11. These Pumpers will replace the fleet of 1999 units that will be at the end of their service life. Maintaining up to date response vehicles allows the department to maintain its level of service to the community and provide for the safety of our personnel.

Annual Operating Costs: No significant increase in operating costs.

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

This project will provide a total of \$100,000 in funding for the replacement of the 1998 Rescue boat. All requests are in accordance with the Fire Department's support/specialty unit replacement schedule.

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

91236 Rescue

This project provides for the scheduled replacement of Fire/EMS first response vehicles. Funding will allow for the replacement of one medium duty rescue vehicle in FY 2006/07 and one light-duty and one medium duty rescue vehicle in 2009/2010. 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.

FIRE PROTECTION (continued)

91242 Fire Training Facility/Administration 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 a new primary Emergency Operations Center (EOC), with all associated support and communications equipment in place. In addition, the structure proposed will withstand up to 200-mile per-hour winds to ensure continuity of City operations during adverse weather conditions. The second level of the Training Center will contain the Administration (Headquarters) component saving the cost of a stand-alone structure while consolidating City-owned properties and buildings. 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 \$49,000 per year and increasing by approximately 5% per year thereafter.

91247 Traffic Preemption Control

The project provides funding for the regular periodic installation additions to an automated traffic control system that will allow public safety vehicles to more safely respond through intersections using in-vehicle control of traffic signals, with resulting decreases in response times to emergency scenes. This important project will provide for the safety of our response personnel as well as the citizens. Total funding of this project will allow faster response times which helps ensure the department maintains its level of service to the community. 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.

91252 Station 48 (Belcher Road) 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 a primary 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.

91253 Main Station

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.

CAPITAL PROJECT SCOPE

FIRE PROTECTION (continued)

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 – Fill Station

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 residents 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 residents of the Clearwater Fire District.

Annual Operating Costs: No increase in operating costs.

91229 Replace & Upgrade Air Packs

This project provides the purchase of self-contained breathing apparatus (SCBA) upgrade kits purchased through Fisher Scientific that have been approved through National Institute for Occupational Safety & Health (NIOSH) and the CDC (US Centers for Disease Control & Prevention). The CDC and NIOSH have a program to approve SCBA for use by firefighters and other first responders to terrorist attacks. NIOSH approval under the program signifies that an SCBA is expected to provide needed protection to first responders in situations where an act of terror has released harmful chemicals, pathogens, or radioactive materials into the air. Since September 11, the need for protecting our country's first responders has been brought to the forefront in order to provide the safest environment for the crews working the disaster. Our current SCBA's do not meet these standards and do not provide the needed protection in a terrorism event. It is being said that we will probably see this as a standard in the next revision of NFPA 1982, 2002 edition. New standards require the department to maintain state-of-the-art equipment to provide for the safety of our personnel. 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.

91254 Ladder Truck

This project provides funding for the replacement of a 1987 100' Platform Aerial Truck that is approaching the end of its usefulness as the department's only reserve aerial unit. According to industry standards, this type of apparatus has a life expectancy of ten years of front line service and five years as a reserve unit. Funding will be partially reimbursed by Pinellas County as the equipment will help serve any unincorporated residents of the Clearwater Fire District.

Annual Operating Costs: No significant increase in operating costs.

FIRE PROTECTION (continued)

91255 Exhaust Systems

This project provides funding for the purchase and installation of vehicle exhaust removal systems at all Fire Stations and the Shop Facility. This is a critical health and safety issue for our employees, as both the National Institute for Occupational Safety & Health (NIOSH) and the US Occupational Safety & Health Administration (OSHA) have declared human exposure to diesel exhaust as a potential occupational carcinogenic hazard. Funding will be partially reimbursed by Pinellas County as the equipment will help serve any unincorporated residents of the Clearwater Fire District.

Annual Operating Costs: No increase in operating costs.

91256 Security Access Systems

This project provides funding for the purchase of swipe card access systems for all Fire Department facilities, including all fire stations, the shop facility, fire prevention and training center. Currently there is a mix of swipe cards, keys and numerical entry pads for access at the Fire Department facilities. A card swipe system that is uniform to the systems utilized by Police and the MSB will improve the security for all Fire Department facilities. Funding will be partially reimbursed by Pinellas County as the equipment will help serve any unincorporated resident of the Clearwater Fire District.

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. Specific projects in FY 2005/06 will include North Greenwood, Skycrest, and Wood Valley.

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 20 to 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.

MAJOR STREET MAINTENANCE

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. This project includes the reconstruction of Station Square Park.

Annual Operating Costs: Approximately \$36,600 for landscape, fountain and street furniture maintenance and the maintenance of the new Station Square Park. This also includes the cost for Public Services to clean the brick pavers.

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.

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 2005/06 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.

CAPITAL PROJECT SCOPE

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

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 continue 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 provides for the removal and replacement of damaged concrete sidewalks, curbs, and pads and courts in various parks around the City as well as provides for new sidewalks for safety and accessibility reasons. FY 2005/06 funding may provide for improvements at Crest Lake Park, Del Oro Park and other passive park properties.

Annual Operating Costs: No additional increase in operating costs.

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

CAPITAL PROJECT SCOPE

PARK DEVELOPMENT (continued)

- 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 Joint Project Agreement (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.
- 93213 Park Amenity Purchase, Repair & Replacement
This project provides 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, 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.
- 93229 Tennis & Basketball Court Resurfacing
This project provides for the scheduled resurfacing of tennis and basketball courts to prevent deterioration. Tennis courts scheduled to be resurfaced in FY 2005/06 include Bayfront Tennis Courts, Soule Road Park and Woodgate Park. Basketball courts scheduled include Countryside Community Park.
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
This project provides for phased replacement of playground equipment and the purchase of new equipment at the City's 31 playgrounds. Included in this project is the appropriate safety resilient surfacing. Proposed playgrounds to be replaced in FY 2005/06 include Wood Gate Park, which was postponed a year to move up Pier 60 Park. This project also includes phased replacement of fitness court equipment at Crest Lake Park and Forest Run Park. 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.
- 93262 Fencing Replacement Program
This 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 2005/06 may include, but not be limited to: the Norton Park ballfields.
Annual Operating Costs: No increase in existing operating costs.
- 93269 Light Replacement and Repair
This project includes the phased relamping, 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 2005/06: relamp Countryside High baseball field and EC Moore fields 1-4, upgrade from wood poles to concrete light poles at various locations, electrical service at Ed Wright Park.
Annual Operating Costs: No increase in existing operating costs.

PARK DEVELOPMENT (continued)

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 2005/06 continued marcing, pool repairs, new decking and activity pool at Ross Norton. FY 2006/07 funding is projected to replace existing play features at Clearwater Beach Recreation Center, Morningside and North Greenwood Recreation & Aquatics Center. Marcing the Long Center Pool is included in the Long Center repair CIP.

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 Recreation Trails

This project provides for the construction of recreation trails throughout the city for walking, jogging, inline skating and bicycling. May include but not be limited to projects such as Memorial Causeway, Turner Street, and East West Trail. Penny funding for FY 2005/06 is needed to provide additional funding for the improvements of the East West Trail and trail head at the Long Center.

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.

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 a new class registration/scheduling system, internet based registration 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 and service maintenance of \$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 2005/06 may include the repair and replacement of the carpet and escalator.

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.

CAPITAL PROJECT SCOPE

PARK DEVELOPMENT (continued)

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. Some of the infrastructure items that will need to be repaired or replaced include furnishings, equipment, pool, etc.

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 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

This project includes regularly scheduled resurfacing of parking lots and bicycle paths to prevent deterioration and may include minor improvements to those 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 Morningside Recreation Center Replacement

This project provides for the renovation of the Morningside Recreation Complex and the construction of a new recreation center. 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 \$200,000 will be required for new personnel (3.0 FTE's) and increased utility/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.

932xx Parks & Beautification Infrastructure Complex

This project will provide for the construction of a new Parks & Recreation Administrative Office on property owned by the City. This move will provide additional space at the MSB for growth of other departments. The office will consolidate all administrative functions of the P & R Department onto one site closer to field crews and recreational operations. A new facility will be more convenient for and accessible for the public.

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.

932xx Jack Russell Stadium Infrastructure Repairs and Demolition

This project will provide for the future demolition of the Stadium if it is decided to eliminate the stadium.

Annual Operating Cost: No additional 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.

PARK DEVELOPMENT (continued)

93241 Crest Lake Park Improvements

This project provides funding for improvements at Crest Lake Park primarily in regards to the parking issues on Glenwood Avenue near the dog park. Funds for FY 2005/06 will provide for a parking lot at the old Park Lake Motel site. Additional work in out years will be needed to provide bicycle path trail head, public outdoor art display area, 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 Parks & Recreation operating 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.

93244 Parks & Beautification Truck

This project provides funding for the purchase of one ½ ton pick-up truck. The truck will be needed to accommodate a new employee request for the Technical Team. The purchase of this truck is more cost effective to the City and employee than paying mileage costs.

Annual Operating Cost: Annual debt service of approximately \$4,040 and maintenance costs of \$1,800 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.

93245 Countryside Sports Complex

This project provides for the renovation of the existing Countryside Sports Complex including fencing, lighting, parking improvements, press box and field improvements. This is a joint project that will accommodate the needs of City residents as well as participants from Safety Harbor and Pinellas County. The City's share of the cost will be funded from existing Parks & Recreation R&R Capital Improvement Projects.

Annual Operating Cost: Minimal impact.

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.

93246 Long Center Pool Project

This project provides for the renovation of the swimming pool facilities at the Long Center including, but not limited to, interior painting of structural steel, marcing the pool, replacement of overhead lighting, leveling the pool gutters and installation of fire sprinkling system. In addition, this project provides for the installation of a fire sprinkling system for the UPARC side of the building. With other work currently being done this fiscal year at the center, and other capital expenditures for air conditioning and roof repairs being proposed, this project will allow for the swimming pool to operate until 2020 without any other major capital investments.

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.

PARK DEVELOPMENT (continued)

93247 Fitness Equipment Replacement

This project provides for the phased replacement of old, worn out and over used fitness equipment at the City's five fitness centers. Projects for FY 2005/06 may include, but not be limited to, equipment at the Long Center and Countryside Recreation Center.

Annual Operating Cost: No additional operating costs. This will in fact create a savings in the Parks & Recreation operating budget.

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.

93248 National Guard Armory Renovations

This project provides funding for the renovation and improvements of the National Guard Armory located on Missouri Avenue. The Armory in Clearwater has been vacated due to the construction of a new Armory facility located in Pinellas Park. The City has requested use of the property and buildings located at the Armory. Hopefully, the City will have an agreement with the State by the end of 2005. In the past, Parks & Recreation has conducted programs out of the Armory and has operated a recreation center from the Armory. The Parks & Recreation Department has a need for storage space and to consolidate the Special Events Division of the department. The building and grounds are in good condition. However, funding is needed to renovate and improve the building so that the Special Events Division, Police Department and electrical section of the Parks & Beautification section can use the property.

Annual Operating Costs: Some costs will be absorbed within existing operating budgets. However, approximately an additional \$50,000 per year will be required for additional utility, Building & Maintenance and other operational costs.

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

932xx McMullen Tennis Complex (New Soft Courts)

This project provides for the construction of eight new lighted clay courts and tennis amenities at McMullen Tennis Complex. The additional courts are needed in order to accommodate the need for additional clay courts and also to be able to hold major tennis tournaments in Clearwater. Additional revenue will be generated from this project to offset any additional operating expenses.

Annual Operating Cost: Most costs have already been included in the budget however the additional courts will require additional operating cost of approx. \$40,000 per year including one new FTE needed for maintenance purposes. New courts will generate enough revenue to cover these costs.

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

932xx Joe DiMaggio Sports Complex Renovations

This project provides for the renovation and improvements of the Joe DiMaggio Sports Complex by constructing 8 new soccer fields and one major league baseball field. In addition there will be restrooms, concession building, press box, parking and other park amenities. The city is hoping to partner with the County, State, and Federal Government as well as local co-sponsor groups to fund this project.

Annual Operating Cost: Additional operating cost of \$150,000 will be needed to maintain the facilities by major league standards, which include two new FTE's.

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.

932xx Dog Park North

This project provides for the development of a new dog park similar to the dog park at Crest Lake Park in north Clearwater at Lake Chautauqua Park North.

Annual Operating Cost: Approximately \$12,000 per year will be required for grounds maintenance and utilities.

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

932xx Senior Citizen Recreation & Activity Complex

This project provides funding for the construction of a new senior citizens recreation and activity complex consisting of a recreation center with classroom space, auditorium, dance studio, arts studio, game room, fitness area, etc. In addition, other senior activities including shuffleboard, lawn bowling and horseshoes will be included at the complex. Hopefully this will be a joint project with the State of Florida, Pinellas County and other providers of senior programs and activities in the County.

Annual Operating Costs: Some costs will be absorbed within existing operating budgets. However, approximately an additional \$300,000 will be required for personal services (6.0 FTE's) and increased operational costs.

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

MARINE FACILITIES

93413 Utilities Service Replacement

The project provides for 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.

CAPITAL PROJECT SCOPE

MARINE FACILITIES (continued)

93402 Bayfront Promenade

This project will provide funding for a promenade on the site of the old Clearwater Memorial Bridge. This promenade will be an enhancement to Coachman Park and be available for use as a dock for commercial boats such as ferries.

Annual Operating Costs: Approximately \$10,000 for maintenance and utilities.

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.

93494 Fuel Tank Replacement

This project provides for the replacement of environmentally antiquated fuel tanks at the Marina. Federal environmental regulations mandate this be completed by 2007. The anticipated actual replacement is planned for 2005/06.

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.

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 & structural components of the Pier and Sailing Center.

Annual Operating Costs: No increase in operating costs.

93403 Beach Guard Facility Maintenance

This project provides funding for the replacement, as well as the continuous maintenance of the Beach Guard towers and structures. Beginning in 2005/06 and continuing for three additional years (through 2008/09), two towers will be replaced each year.

Annual Operating Costs: No increase in operating costs.

CAPITAL PROJECT SCOPE

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, online database subscriptions and other library materials for the Main, East, Countryside, Beach, and North Greenwood Libraries. The Pinellas Public Library Cooperative provides annual funding, some of which will be used in FY 2005/06 to purchase library materials to serve county residents using City libraries.

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

GARAGE

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, radio tower equipment, infrastructure equipment, 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: Contractual services will increase each year based on the CPI and debt payments of approximately \$32,600 for FY 2005/06 purchases and debt cost in future years based on purchases and then current debt rates.

94233 Motorized Equipment Replacement - Cash

This project is for the replacement of motorized vehicles and equipment estimated to cost less than \$10,000 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.

94234 Motorized Equip Replacement - Lease/Purchase

This project is for the replacement of motorized vehicles/equipment estimated to cost \$10,000 or more 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 2005/06: MSB, Moccasin Lake Park and miscellaneous small units.

Annual Operating Costs: No increase in existing operating costs.

CAPITAL PROJECT SCOPE

MAINTENANCE OF BUILDINGS (continued)

94512 Roof Repairs

The project includes roof repair of various City buildings as needed to prevent water damage to interiors of buildings. For FY 2005/06: Fire #45, and Lawn Bowls.

Annual Operating Costs: No increase in existing operating costs.

94514 Roof Replacements

This project includes roof replacements of various City buildings. For FY 2005/06: Moccasin Lake and Wood Gate Park.

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 2005/06: Carpenter Field, Coachman Park Bandshell, EC Moore Complex, Clearwater Beach Recreation Center & Pool Building, Ed Wright Park, Frank Tack Park, Holt Avenue Recreation Center, McMullen Tennis Complex and Main PD (Seal Precast Panels).

Annual Operating Costs: No increase in existing operating costs.

94518 Fencing of Facilities

This project provides for the replacement of worn and unusable fencing on City properties.

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 2005/04: Carpenter Field, miscellaneous small replacements, General Services and Fleet.

Annual Operating Costs: No increase in existing operating costs.

94524 Long Center Major Infrastructure Improvements

This project provides funding for major building improvements to the Long Center facility. This could include air conditioning replacement, roof replacement, painting, major electrical repairs and repairs to the fire systems.

Annual Operating Costs: No increase to existing operating costs.

94525 Building & Maintenance Vehicles

This project provides funding for the purchase of four new vehicles: three ¾ ton pickup trucks and one service van. These vehicles will provide transportation for four additional FTE's for Building & Maintenance.

Annual Operating Costs: Garage charges of approximately \$5,000 and annual debt costs of approximately \$24,520.

GENERAL PUBLIC CITY BUILDINGS AND EQUIPMENT

94619 Structural Evaluation of City Facilities

This project provides funding for the structural evaluation of nineteen (19) City facilities. This will determine what modifications and design retrofits might be required to strengthen these buildings to withstand relevant category hurricane winds and thereby provide emergency shelters.

Annual Operating Costs: No increase to existing operating costs.

Comprehensive Plan Objective: (21.4) The City shall cooperate with state, regional and county agencies to maintain or reduce hurricane evacuation times; and work with Pinellas County to find additional suitable hurricane shelter space.

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.

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

In FY 2006/07 funding is planned for the replacement of the hardware.

Annual Operating Costs: Approximately \$40,000 per year for maintenance.

948xx Land Management System

This project provides funding to keep the Tidemark System up-to-date, operating at optimum condition and to pay for upgrades as needed. This project encompasses hardware, software and professional services.

Annual Operating Costs: No increase in operating costs.

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.

MISCELLANEOUS (continued)

94820 HR PeopleSoft Implementation

This project provides funding for implementation of the City's currently owned HR portion of the PeopleSoft HRMS module. The various functionalities included in implementation are salary administration, position management, tracking of training, monitoring absences, managing competencies, family medical leave administration, career and succession planning, City customizations of PeopleSoft to provide access to management and employees.

Annual Operating Costs: Approximately \$33,170 for maintenance, which is included in the operating budget of the Information Technology Department and charged back to the user departments.

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: Annual Debt Service and approximately \$6,000 per year for electrical service.

94827 Telecommunications Upgrades

This project will provide funding for the upgrade of telecommunications equipment including Nortel switches, handsets and software.

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

94828 Financial Systems Upgrades

This project provides funding to keep the financial systems (PeopleSoft, Ross & Risk Management) up-to-date, operating at optimum condition and to pay for upgrades as needed. This project encompasses hardware, software and professional services.

Annual Operating Costs: No increase in operating costs.

94829 CIS Upgrades & Replacement

This project provides funding for upgrades and the eventual replacement of the Customer Information System (CIS). This system supports City utilities.

Annual Operating Costs: No increase in operating costs.

94830 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.

MISCELLANEOUS (continued)

94839 Roadway & Traffic Asset Management

This project provides funding for the automated asset management (A/M) system. This system will help manage and maintain the existing and future infrastructure, but will also leverage other developing City technology. When complete, the system will identify the most appropriate projects based on comprehensive information. The system will also provide a workflow for maintenance that can reduce costs through efficiency and preventative maintenance.

Annual Operating Costs: No increase in operating costs.

94840 Extended Cab Pick-Up Truck

This project provides funding for the purchase of an additional pick-up truck for a new position in Public Services-Construction. The truck will be used for transportation to various construction sites to perform inspections. These inspections ensure quality workmanship by contractors and safeguard against personal injuries and potential lawsuits.

Annual Operating Costs: Approximately \$3,800 for debt service and a minimal cost for other operating expenses. Both to be paid by the General Fund.

94841 Development Services Pick-Up Truck

The project provides funding for the purchase of an additional pick-up truck for a new position in Development Services. The truck will be used for transportation for the new Building Inspector.

Annual Operating Costs: Approximately \$4,420 in debt service and associated garage charges to be funded by the General Fund.

94842 MSB Parking Lot Resurfacing & Improvements

This project provides funding for the construction of a metered public parking lot in conformance with City Code in the area bounded by Pierce Street on the north, East Avenue on the west, Franklin Street on the south and the St. Petersburg Times property on the east.

Annual Operating Costs: None.

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.

96129 Stevenson Creek Estuary Restoration

This project provides for the development of a passive recreation park and restoration dredge within the estuary portion of Stevenson Creek. This project will remove 180,000 cubic yards of muck, create 3.2 acres of mangrove shelf, reduce odor, increase tidal flushing and provide an improved environment that will encourage fish and wildlife habitation.

Annual Operating Costs: No increase in operating costs.

Comprehensive Plan Objective: (17.1) The protection, restoration, and enhancement of water quality associated with Stormwater runoff will be considered a function of the City's overall Stormwater management plan.

PUBLIC WORKS/STORMWATER UTILITY (continued)

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.

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.

96152 Lake Bellevue Stormwater Improvements

This project funds the expansion of Lake Bellevue by means of excavation of approximately eight acres of undeveloped City owned property, and portions of Ed Wright and Ross Norton Parks. The project is proposed to provide treatment of stormwater runoff from the local roadways as well as commercial and residential properties that are currently draining into Lake Bellevue. Flood protection will be provided to both upstream and downstream systems as well as removing up to 17 residential dwelling units from the 100-year floodplain.

Annual Operating Costs: No increase in operating costs.

Comprehensive Plan Objective: (16.2.8) The 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.

96154 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.

PUBLIC WORKS/STORMWATER UTILITY (continued)

961xx Coastal Basins Improvement

This project provides for the implementation of stormwater improvements within the City's coastal basins. The project will abate severe street flooding and structure flooding, improve water quality, remove, replace and upgrade stormwater infrastructure and comply with mandated operation, maintenance and reporting needs.

Annual Operating Costs: No increase in operating costs.

Comprehensive Plan Objective: (16.2.2) Continue to provide a stormwater management system throughout the City that will afford the most economically feasible protection to residents and property.

961xx Channel Improvements

This project provides for the implementation of stormwater conveyance improvements within the City's tributaries, channels and ditches. The projects will abate channel erosion thus improving the water quality of the downstream receiving waters and comply with mandated operation, maintenance and reporting needs.

Annual Operating Costs: No increase in operating costs.

Comprehensive Plan Objective: (17.1) The protection, restoration, and enhancement of water quality associated with stormwater runoff will be considered a function of the City's overall stormwater management plans.

961xx Cooper's Point

This project provides for the development of Coopers Point Park with the addition of educational signage, public parking, construction of boardwalks, walking paths and ongoing maintenance of the park.

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

Comprehensive Plan Objective: (24.4) Preserve natural open space areas, which constitute aesthetic and ecological community assets.

961xx Allen's Creek Improvement Projects

This project provides for the implementation of projects established by the Allen's Creek Watershed Management Plan to abate severe street flooding and structure flooding, improve water quality, remove, replace and 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) The 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.

961xx Stormwater Facilities Maintenance

This project provides for the ongoing exotic and invasive species removal from City right-of-way and City owned land, aquatic plant maintenance at City owned lakes and ditches and upland ditch and pond maintenance on City owned property.

Annual Operating Costs: No increase in operating costs.

Comprehensive Plan Objective: (17.1) The protection, restoration, and enhancement of water quality associated with stormwater runoff will be considered a function of the City's overall stormwater management plan.

CAPITAL PROJECT SCOPE

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.

CAPITAL PROJECT SCOPE

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.

96382 Gas Inventory – Work Management System

This project provides funding for an automated inventory system and improvements to the Gas Work Management System.

Annual Operating Costs: No increase in existing operating costs.

96383 Gas Sales Office

This project provides funding to renovate the building at the Myrtle Avenue location for a Sales Office and a Showroom. This project will save rental expense, currently at \$43,000 annually. All other operating costs are offset from one location to the other.

Annual Operating Costs: No increase in existing operating costs (a decrease is projected).

SOLID WASTE

96426 Facility R & R

This project provides for the repair or modification 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.

Comprehensive Plan Objective: (18.3) Continue to provide sound fiscal management for solid waste collection, disposal and recycling as it develops.

96438 Vehicle Acquisition

This project provides for the acquisition of a tractor, trailer and pick-up truck to service the anticipated growth in our roll-off operations.

Annual Operating Costs: Annual debt service of approximately \$32,530; \$99,370 in personal services for two additional FTE's (one driver and one supervisor); and \$48,150 in other operating costs.

Comprehensive Plan Objective: (18.3) Continue to provide sound fiscal management for solid waste collection, disposal and recycling as it develops.

96442 Vehicle Replacements

This project provides a reserve for the replacement of solid waste vehicles, maintenance and operating expense (M&O), and automotive equipment on an on-going basis. Planned for FY 2005/06 is the replacement of two 2000 Mack roll-off vehicles and a 1985 Case backhoe.

Annual Operating Costs: Increase in annual debt service costs of \$35,200 for 2005/06, \$64,390 for FY 2006/07 through 2009/10 and \$29,200 for FY 2010/11 are to be paid by the Solid Waste Fund.

Comprehensive Plan Objective: (18.3) Continue to provide sound fiscal management for solid waste collection, disposal and recycling as it develops.

SOLID WASTE (continued)

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 \$47 each. Also included in this project is the cost of replacement parts, when automated containers can be repaired.

Annual Operating Costs: No increase of existing operating costs.

Comprehensive Plan Objective: (18.3) Continue to provide sound fiscal management for solid waste collection, disposal and recycling as it develops.

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 compactors, roll-offs and dumpsters to meet system growth.

Annual Operating Costs: No increase of existing operating costs.

Comprehensive Plan Objective: (18.3) Continue to provide sound fiscal management for solid waste collection, disposal and recycling as it develops.

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 2007/08.

Annual Operating Costs: Annual debt service costs of \$34,000 for 2007/08 through 2011/12.

Comprehensive Plan Objective: (18.3) Continue to provide sound fiscal management for solid waste collection, disposal and recycling as it develops.

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 December of 2002.

Annual Operating Costs: None.

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/UTILITIES MISCELLANEOUS (continued)

96525 Public Works Complex Building

This project provides funding for the construction of an additional office building at the Public Works Complex on Arcturus Avenue. It is the intent to consolidate all Public Works functions at this complex.

Annual Operating Costs: Approximately \$184,000 per year for utility costs.

PUBLIC WORKS/SEWER SYSTEM

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.

Annual Operating Costs: Approximately \$30,000 per year for routine maintenance and electrical power.

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.

96615 Odor Control

This project provides funding for the installation of Hydrogen Sulfide Scrubbers (Bio-Cubes) at Marshall Street and Northeast WWTP's. The project also provides for the enclosure of channels/tanks to minimize air volumes for treatment.

Annual Operating Costs: Approximately \$31,500 starting in FY 2005/06 and increasing each year with inflation for electrical power and chemical costs.

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.

96616 WWTP Internal Recycle Modifications

This project provides funding for the modifications to the Northeast and Marshall Street Internal Recycle Systems. This will allow recycle flows to be redirected to the head end of the fermentation tanks.

Annual Operating Costs: No increase in operating costs.

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 provides new sanitary sewer service to residents within the City of Clearwater service area.

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.

PUBLIC WORKS/SEWER SYSTEM (continued)

96634 Sanitary Utility Relocation

The project provides funding for the relocation of sanitary sewer infrastructure to accommodate roadway improvements by Florida DOT, Pinellas County, and the City of Clearwater. Projects include: US 19 (NE Coachman to Sunset Point), US 19(Sunset Point to Countryside Blvd), Alternative 19 (Drew Street to Monroe Street), Myrtle Avenue, McMullen Booth @ SR 590, McMullen Booth @ Drew Street, Belleair Road @ Keene Road, Druid Trail, SR 60/Memorial Causeway (east of Island Way to Ft. Harrison), SR 60 (Fredrica Ave to Highland Avenue), Beach Walk and Cleveland Streetscape.

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 to meet state and federal testing requirements for wastewater, biosolids, reclaimed water, and environmental monitoring, stormwater treatment and potable water.

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.

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.

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.

96665 Sanitary Collect & Transmission R & R

The project provides general system-wide condition inspection, rehabilitation, and new appurtenances.

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.

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.

PUBLIC WORKS/SEWER SYSTEM (continued)

96686 Pump Station Replacement

This project provides funding to inspect, rehabilitate or replace existing pump stations systems, their related force mains and telemetry systems to adhere 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.

966xx NE WWTP 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: Approximately \$350,000 starting in 2011/12 and increasing each year with inflation for gas consumption to dry the sludge.

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.

966xx Liquid Disinfection

This project provides funding for the conversion from gas to liquid chlorination and dechlorination at the East and Marshall Street WWTP's. This is for use for chlorinating reclaimed water and also for maintenance doses at the WWTP unit processes.

Annual Operating Costs: Approximately \$54,000 starting in FY 2007/08 and increasing each year with inflation for chemicals.

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.

96619 WWTP Generator Replacements

This project provides funding for the replacement of the backup generators (two per year) at the East, Marshall Street and Northeast WWTP's.

Annual Operating Costs: No increase in operating costs.

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.

96620 WWTP Headworks

This project provides funding for the replacement of the de-gritter system, barscreens and preliminary equipment and the rehabilitation of the channels at the East, Marshall Street, and Northeast WWTP's.

Annual Operating Costs: No increase in operating costs.

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.

CAPITAL PROJECT SCOPE

PUBLIC WORKS/SEWER SYSTEM (continued)

- 96621 WWTP New Presses
This project provides funding for the replacement of four Belt Filter Presses at the Marshall Street and Northeast WWTP's.
Annual Operating Costs: No increase in operating costs.
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.
- 966xx WWTP Aeration Improvements
This project provides funding for the modification/separation of the aeration supply/delivery system at the Marshall Street Plant. This includes new blowers, fine-bubble diffused aerations system and submersible mixers.
Annual Operating Costs: Anticipate \$56,000 decrease in electric costs due to improved horsepower efficiency in smaller blowers starting in FY 2008/09 with larger decreases in subsequent years.
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.
- 966xx WWTP New Blending Tanks
This project provides funding for the rehabilitation of the Bio-solids Blending Tanks at the East, Marshall Street and Northeast WWTP's.
Annual Operating Costs: No increase in operating costs.
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.
- 966xx WWTP East Bypass and Northeast Pump
This project provides funding for modifications for East WWTP Anoxic Tank Bypass System, the installation of a pump station for the existing effluent reject tank at the Northeast WWTP for year 2007/08, and RAS Pump Station improvements and upgrading of the second anoxic flow split at Northeast in year 2008/09.
Annual Operating Costs: No increase in operating costs.
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.
- 966xx WWTP UV Disinfection
This project provides funding for the installation of UV disinfection systems at all three plants, including lamps systems and electrical modifications.
Annual Operating Costs: Approximately \$310,000 starting in FY 2007/08 and increasing each year for inflation for electrical costs.
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.

CAPITAL PROJECT SCOPE

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 2005/06 as projects for Del Oro, Morningside, 7.5 MG Storage, Meter Retrofit, Skycrest, Coachman & Aquifer Storage and Recovery are completed, beginning in 2006/07 and each year thereafter (through 2010/11), personal services costs (for a total of five additional FTE's) and equipment will be added at an estimated annual cost of \$65,000 (plus inflation). This will increase to \$212,300 (plus inflation) starting in FY 2006/07 due to the metering of reclaimed water.

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.

96740 Water Supply and Treatment

This project provides funding for maintenance, replacement, and expansion of supply facilities.

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 US 19 (Coachman to Sunset Point), Alternate 19 (Drew Street to Monroe Street), Bayshore/SR 60, Glen Oaks improvements, Myrtle Avenue utility improvements, McMullen Booth @ SR 590, McMullen Booth @ Drew Street, Belleair Road @ Keene Road, Druid Trail, SR 60/Memorial Causeway (east of Island Way to Ft. Harrison), SR 60 (Fredrica Avenue to Highland Avenue), Beach Walk and Cleveland Streetscape.

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.

CAPITAL PROJECT SCOPE

PUBLIC WORKS/WATER SYSTEM (continued)

- 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.
- 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 five additional 1-ton pick-up trucks. The vehicles will be used to perform required annual inspections of the Reclaimed Water System as contained in the Reclaimed Water Master Plan in years 2006-2011.
Annual Operating Costs: Debt service costs of approximately \$19,520 in FY 2005/06 and increasing approximately \$6,500 each year thereafter; garage charges of approximately \$10,500 in FY 2005/06 and increasing \$3,500 each year thereafter; and personal services of approximately \$32,500 beginning in FY 2006/07.
- 96760 Elevated Water Tanks Upgrade
This project provides funding for the renovation and related distribution system work for water quality and fire protection concerns.
Annual Operating Costs: Approximately \$32,000 starting in FY 2006/07 and increasing each year thereafter based on inflation for electrical power and maintenance costs.
Comprehensive Plan Objective: (18.3) Continue to maintain the water system in a safe, sound and efficient manner on a daily basis.
- 96761 Telemetry for Wells
This project provides funding for the purchase of a Supervisory Control and Data Acquisition (SCADA) telemetry system. This SCADA system will provide real time monitoring and control of the City's wells, treatment plants and points of interconnection to the County.
Annual Operating Costs: Approximately \$45,300 starting in FY 2005/06 and increasing each year for inflation for replacement parts and general maintenance.
Comprehensive Plan Objective: (18.3) Continue to maintain the water system in a safe, sound and efficient manner on a daily basis.

CAPITAL PROJECT SCOPE

PUBLIC WORKS/WATER SYSTEM (continued)

96762 Water Generators

The project provides funding for a permanent standby generator replacement/upgrade meeting FDEP rules for standby power for average day demands.

Annual Operating Costs: Approximately \$45,300 starting in FY 2005/06 and increasing each year with inflation for operating and maintenance costs and debt costs.

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

96763 Wellfield Expansion

This project provides funding for the expansion of the City's current potable water wellfield. This expansion will provide the potential for an increased local water production by one million gallons per day (MGD), thus reducing our dependence on the regional supply.

Annual Operating Costs: Approximately \$48,000 starting in FY 2006/07 and increasing each year for inflation for operating and maintenance cost including chemicals and utilities.

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

96764 Reverse Osmosis Plant Expansion – Reservoir #1

This project provides funding for the expansion of the City's existing RO plant potentially adding one MGD in water production. This includes wells, raw water piping and plant equipment.

Annual Operating Costs: Approximately \$523,400 beginning in 2011 for increased electrical power, chemicals and other miscellaneous operating costs.

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

96765 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 \$10,220.

96766 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 starting in FY 2006/07 and increasing each year for inflation 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.

967xx Reverse Osmosis Plant at Reservoir #2

This project provides funding for brackish wells, raw water pipelines, 3.5 MGD brackish RO Plant with brine disposal to Tampa Bay.

Annual Operating Costs: Approximately \$1,924,500 beginning in 2013 for eight (8) additional FTE's, electrical power, chemicals and other miscellaneous operating costs.

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

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.

Comprehensive Plan Objective: (18.3) Continue to provide sound fiscal management for solid waste collection, disposal and recycling as it develops.

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. State Grant funds that assisted in establishing this project are no longer available. In FY 2005/06, funding will provide for the final resurfacing of the loading floor and dock. In FY 2006/07, funding will be used to replace the truck scale system and upgrade drainage improvements. In FY 2007/08, funding will replace the aluminum can crusher/blower and partially replace the concrete barriers at the Processing Center. In FY 2008/09, funding will provide for the placement of dividers/partitions at the Processing Center; and in FY 2009/10, funding will provide for shelter maintenance and loading dock repairs. In FY 2010/11, funding will provide for partial resurfacing of the processing floor in the Processing Center.

Annual Operating Costs: No increase in existing operating costs.

Comprehensive Plan Objective: (18.3) Continue to provide sound fiscal management for solid waste collection, disposal and recycling as it develops.

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 2005/06, replacement/modifications of the 1990 GMC Step Van and the 1998 Master Craft Forklift.

Annual Operating Costs: Increase in annual debt service costs of \$9,280 in 2005/06 and 2010/11 and \$18,550 in FY 2006/07 through 2009/10 are to be paid by the Recycling Fund.

Comprehensive Plan Objective: (18.3) Continue to provide sound fiscal management for solid waste collection, disposal and recycling as it develops.