

I. CAPITAL IMPROVEMENTS ELEMENT

The intent of the capital improvements element is to provide a component that outlines principles for construction, extension, or increase in capacity of public facilities, which are necessary to implement the comprehensive plan and to provide estimated public facility costs, needs, general location of the facilities, and projected revenue sources to fund the facilities. Standards to ensure the availability and the adequacy of public facilities including acceptable levels of service (LOS) and standards for the management of debt are included in the element.

A schedule of capital improvements, which includes details, agreements and revenue sources for all publicly and privately funded projects, is necessary to ensure that adopted level-of-service standards (LOS) are achieved and maintained. Transportation improvements in coordination with the Pinellas County Metropolitan Planning Organization (MPO) are included.

The City's 6-year Capital Improvements Program (CIP) provides the mechanism to implement the capital portion of the City Comprehensive Plan and support the City Council's "Vision" priorities. The CIP, updated by ordinance within the City's annual operating and capital budget, meets the state requirement to cover at least a 5-year period. A copy of the ordinance which updates the CIP is required to be transmitted annually to the state land-planning agency, the Department of Community Affairs (DCA).

Capital Improvements Element Needs Summary

The following summarizes several of the current capital improvements and funding sources proposed for public facilities supported in the other Comprehensive Plan Elements and as specified in the City's six-year schedule of the Capital Improvement Program (CIP) that is updated and adopted annually by the City Council:

- The \$2.5 million Bayshore Boulevard Realignment Project is planned in FY2012/13. This project will eliminate a dangerous curve just north of Drew Street on heavily traveled Bayshore Boulevard. Funding is Penny for Pinellas III.
- The City's Streets and Sidewalks Program is currently budgeted for \$15.283 million on the six-year CIP schedule with a funding source of road millage.
- The City proposes a total of \$43.845 million of improvements within the City's Stormwater Infrastructure Program over the six-year CIP period. The funding sources for this project are the Stormwater Fund and a future bond issue.
- The \$1.602 million Commercial Container Acquisition CIP project is planned through Solid Waste funds.
- The \$19.627 million Reclaimed Water Distribution System CIP project is being funded through: \$17.112 million from future bond issue, \$0.986 million from Sewer Revenue, and \$1.529 million from Utility Renewal and Replacement.

GOALS, OBJECTIVES AND POLICIES

I.1 GOAL - IT IS A GOAL OF THE CITY OF CLEARWATER TO PROVIDE ESSENTIAL PUBLIC FACILITIES IN A TIMELY, EFFICIENT AND FISCALLY SOUND MANNER.

I.1.1 Objective - The Capital Improvements Element (CIE) of the Comprehensive Plan of the City of Clearwater shall be reviewed and adopted annually in light of the needs addressed in the various elements of the Comprehensive Plan including the fifth year needs of each subsequent adoption.

Policies

I.1.1.1 The CIE shall be reviewed on an annual basis and modified as necessary in accordance with F.S. 163.3187 or 163.3189 in order to maintain a financially feasible (minimum) 5-year schedule of capital improvements. Corrections and modifications concerning costs, revenue sources, or acceptance of facilities pursuant to dedications which are consistent with the plan may be accomplished by ordinance and shall not be deemed to be amendments to the comprehensive plan.

I.1.1.2 The City shall be permitted to amend the Schedule of Capital Improvements two times during any calendar year and as allowed for emergencies, developments of regional impact and certain small-scale development activities pursuant to Florida Statutes 163.3187. The annual update of the plan is hereby incorporated by reference and is located following policy I.1.7.6 as the FY2009/10 Annual Update to the Capital Improvements Element.

I.1.1.3 The CIE shall pertain to the major projects identified as needed in the elements of the comprehensive plan and which have an estimated cost of more than \$100,000. This does not preclude the inclusion of other needs identified in the comprehensive plan of less than \$100,000 in the City's annual Capital Improvements Program.

I.1.1.4 Any act or failure to act that causes any project listed in the Schedule of Capital Improvements of this Comprehensive Plan to be scheduled for completion in a fiscal year later than the fiscal year indicated in the Schedule of Capital Improvements shall be effective only if the act causing the delay is subject to one of the following:

1. Projects providing capacity equal to or greater than the delayed project are accelerated or added to the Schedule of Capital Improvements in order to provide capacity of public facilities in the fiscal year at least equal to the capacity scheduled prior to the act which delayed the subject project.
2. Modification of development orders issued conditionally or subject to the concurrent availability of public facility capacity provided by the delayed project. Such modification shall restrict the allowable amount

and schedule of development to that which can be served by the capacity of public facilities according to the revised scheduled.

3. Amendment of the Plan to reduce the adopted standard for the level of service for public facilities until the fiscal year in which the delayed project is scheduled to be completed.

I.1.1.5 Capital improvements projects proposed for inclusion in the schedule of capital improvements should be evaluated on the following criteria and considered in the priority listed below:

1. New public facilities and improvements to existing public facilities that eliminate public hazards (Priority 1);
2. A repair, remodeling, renovation or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service (Priority 2);
3. New or expanded facilities that reduce or eliminate deficiencies in levels of service for existing demand (Priority 3);
4. New or expanded facilities that provide the adopted levels of service for new development and redevelopment during the next five fiscal years as updated by the annual review of this element in the following priority order serve:
 - (a) Previously approved orders permitting redevelopment;
 - (b) Previously approved orders permitting development;
 - (c) New orders permitting redevelopment; and
 - (d) New orders permitting new development (Priority 4);
5. Improvements to existing facilities and new facilities that significantly reduce the operating costs of providing a service or facility or otherwise mitigate impacts of public facilities on future operating budgets (Priority 5);
6. New facilities that exceed the adopted levels of service for growth during the next five fiscal years by either providing excess public facility capacity that is needed by future growth beyond the next five fiscal years or providing higher quality public facilities (Priority 6);
7. Facilities not described above but which the City is obligated to complete provided that such obligation is evidenced by a written agreement the City executed prior to adoption of this Plan (Priority 7);

I.1.1.6 Projects relating to the renewal and/or replacement of essential public facilities shall be included in the annual adoption of the capital improvements element when the renewal and/or replacement is required to maintain a minimum level of service and is more than \$100,000.

- I.1.1.7 Maximum use will be made of user fees, intergovernmental transfers, and other funding sources to limit the use of ad valorem revenues for funding capital improvements.
- I.1.1.8 The City shall, in cooperation with Pinellas County as approved by the voters in March 1997, and extended in March 2007, maintain a Local Government Infrastructure Surtax (LGIS) for the purpose of supplementing current revenue sources in order to fund the capital improvements called for in this Plan.
- I.1.1.9 As stated in the City Charter, the total indebtedness, which for the purpose of this limitation shall include revenue, refunding and improvement bonds, of the City of Clearwater shall not exceed twenty percent (20%) of the current assessed valuation of all real property located in the City; and the total budgeted expenditures in any fiscal year shall not exceed the total estimated revenue plus any unencumbered funds carried forward from a prior fiscal year.
- I.1.1.10 The City recognizes the value and will prioritize capital improvements associated with redevelopment plans and special area plans.

I.1.2 Objective - Management of Clearwater's coastal storm area shall limit public expenditures to those necessary to serve existing and planned development.

Policies

- I.1.2.1 City infrastructure located in the coastal high hazard areas shall be given first priority in receiving renourishment projects, necessary maintenance, and repair and replacement projects; the coastal high hazard area is defined by the *Sea, Lake and Overland Surges from Hurricanes (SLOSH)* model to be inundated from a category one (1) hurricane, as reflected in the most recent *Regional Evacuation Study, Storm Tide Atlas*.
- I.1.2.2 Damaged infrastructure shall be replaced or rebuilt to minimize the potential for future damage. Unless the facility is necessary to serve the population of the coastal storm area, consideration shall be given to relocating public facilities outside the coastal storm area.
- I.1.2.3 Infrastructure damage in coastal high hazard areas during previous storms was limited to beach and water-dependent uses. Repairs and rebuilding of sewage treatment plants and lift stations damaged in future storms shall be conducted with such methods to minimize disaster vulnerability.
- I.1.2.4 The following infrastructure improvements shall be specifically considered as part of the local coastal zone management element for purposes of consistency with applicable State law: expansion of public park and beach access facilities; and addition of sanitary sewer and street drainage capacities, as needed, to implement water quality objectives. These improvements should be consistent with the coastal management element and are eligible for State funds, which are now or may become available.

- I.1.2.5 Level of service standards will not be the exclusive determinant of the need for a capital improvement in the coastal high hazard area when a repair, remodeling, renovation or replacement of an obsolete or worn out facility, as determined by the City Manager and City Council, is necessary or when capital improvements are provided in excess of the standards adopted in this Plan based upon the following criteria:
1. The capital improvement does not make financially infeasible any capital improvement of the same type that is needed to achieve or maintain the standards for levels of service adopted in this Plan; and
 2. The capital improvement does not contradict, limit or substantially change the goals, objectives and policies of any element of this Plan; and
 3. The excess capacity is an integral part of a capital improvement that is needed to achieve or maintain standards for levels of service; or
 4. The excess capacity provides economies of scale making it less expensive than a comparable amount of capacity if acquired at a later date; or
 5. The property acquired is land that is environmentally sensitive or designated by the City as necessary for conservation, recreation or protection of coastal high hazard areas; or
 6. The excess capacity is part of a capital project financed by general obligation bonds approved by referendum.

I.1.3 Objective - No development order shall be approved where the development would increase the demand on essential public facilities to the point that the level of service provided by an essential public facility is reduced to below the minimum level of service standard for that facility as described herein.

Policies

- I.1.3.1 Essential public facilities as defined in this plan include and are limited to those facilities relating to sanitary sewer, solid waste, stormwater, potable water, transportation, public school facilities, and parks and recreation systems.
- I.1.3.2 The City shall determine, prior to the issuance of development orders, whether sufficient capacity of essential public facilities to meet the minimum standards for levels of service for the existing population and a proposed development will be available concurrent with the impacts of the proposed development. The applicable water supplier shall be consulted prior to the issuance of a building permit to ensure potable water will be available prior to the issuance of a certificate of occupancy.

- I.1.3.3 If it is determined that sufficient capacity of essential public facilities will be available concurrent with the impacts of a proposed development, a final development order may be issued in accordance with the following schedule:
1. For potable water, sanitary sewer, solid waste and stormwater, the concurrency requirement will be satisfied if:
 - (a) The necessary facilities are in place at the time the order is issued; or
 - (b) The order is issued subject to the condition that the necessary facilities will be in place when the impacts of the development occur; or
 - (c) The necessary facilities are under construction at the time the order is issued; or
 - (d) The necessary facilities are guaranteed in an enforceable development agreement that includes the provisions of subsections (a) through (c) above. An enforceable development agreement may include, but is not limited to, development agreements pursuant to Section 163.3220, Florida Statutes or an agreement or development order issued pursuant to Chapter 380, Florida Statutes. The agreement must guarantee that the necessary facilities will be in place when the impacts of the development occur.
 2. For parks and recreation, the concurrency requirement will be satisfied by the criteria contained in Policy I.1.3.3.1 or if:
 - (a) At the time an order is issued, the necessary facilities are the subject of a binding executed contract which provides for the commencement of the actual construction of the required facilities or the provision of services within one year of the issuance of the order; or
 - (b) The necessary facilities are guaranteed in an enforceable development agreement, which requires the commencement of the actual construction of the facilities within one year of the issuance of the applicable development order. An enforceable development agreement may include, but is not limited to, development agreements pursuant to Section 163.3220, Florida Statutes or an agreement or development order issued pursuant to Chapter 380, Florida Statutes.
 3. For roads and mass transit, transportation facilities needed to serve new development shall be in place or under actual construction within 3 years after the City approves a building permit that results in traffic generation.
 4. For public school facilities, the concurrency requirement will be satisfied by the criteria contained in Policy I.1.3.1 or Objective I.1.7 and Policies I.1.7.1 through I.1.7.6 that set forth the concurrency requirements for

public school facilities in accordance with the Public Schools Interlocal Agreement pursuant to Section 163.31777, F.S.

- I.1.3.4 A developer may propose developments in stages or phases so that facilities needed for each phase will be available in accordance with the criteria contained in Policy I.1.3.3.
- I.1.3.5 An applicant for a development order may request a determination of the capacity of the essential public facilities as part of the review and approval of the development order provided that:
1. The determination that such capacity is available shall apply only to specific uses, densities and intensities based on information provided by the applicant;
 2. The determination that such capacity is available shall be valid for the development that is completed within a period not to exceed two years or such later period as may be provided for in a development approval;
 3. The determination that such capacity is available shall be valid for development that is completed within any period of time acceptable to the City and the applicant provided that:
 - (a) The period of time is explicitly set forth in a binding development agreement as authorized by Florida Statutes;
 - (b) The applicant provides one or more of the following assurances acceptable to the City in form and amount to guarantee the applicant's pro rata share of the City's financial obligation for public facilities which are constructed by the City for the benefit of the subject property:
 - i. performance bond,
 - ii. irrevocable letter of credit,
 - iii. prepayment of impact fees,
 - iv. prepayment of capacity, or
 - v. formation of a Community Development District pursuant to Chapter 190, Florida Statutes.
 - (c) Whenever an applicant's pro rata share of a public facility is less than the full cost of the facility; the City shall do one of the following:
 - i. contract with the applicant for the full cost of the facility including terms regarding reimbursement of the applicant for costs in excess of the applicant's pro rata share; or

- ii. obtain assurances similar to those in subsection (b) above from other sources; or
 - iii. amend this Comprehensive Plan to modify the adopted standard for the level of service so as to reduce the required facility to equal the applicant's needs, excluding Strategic Intermodal System (SIS), Federal Intrastate Highway System (FIHS), and Transportation Regional Impact Project (TRIP) funded state roads.
- (d) No further determination of capacity for the subject property shall be required prior to the expiration of the determination of capacity for the preliminary development order and the subject property shall be vested with the right to obtain final development orders subject to the requirements of this section.
- I.1.3.6 An applicant for a development order may alternatively elect to request approval of the development order without a determination of the capacity of essential public facilities provided that any such order is issued subject to requirement in the applicable land development regulation or to specific conditions contained in the preliminary development order that:
- 1. Final development orders for the subject property are subject to a determination of capacity of the essential public facilities; and
 - 2. No rights to obtain final development orders nor any other rights to develop the subject property have been granted or implied by the City's approval of the preliminary development order.
- I.1.3.7 Standards for the minimum level of service to be provided by essential public facilities within the jurisdiction of the City of Clearwater are established in the applicable element and outlined in the following Table: Summary of Level of Service Standards.

Table: Summary of Level of Service Standards

Facilities	Element	LOS Standard
Transportation	Transportation	LOS C daily and LOS D pm peak for all roads in the City
Sanitary Sewer	Utilities	Average of 127 gallons per person per day (GPCD)
Solid Waste	Utilities	Average Solid Waste Generator Rate of 7.12 pounds per capita per day
Stormwater	Utilities	Design storm: 10 – year storm frequency for all new street development using the rational design method 25 – year frequency with positive outfall for major storm systems with basin time of intensities controlling the duration.* 50 – year storm frequency when no outfall and discharge is to street right-of-way.* 100 – year storm frequency when no outfall and discharge is across

		private property.* * Design standards for stormwater quality treatment/storage quantity shall conform to the current SWFWMD requirement [Presently being the SCS Unit Hydrograph design method, using the design storm frequency and a twenty-four (24) hour duration for sites ten (10) acres or more, and the rational design method for sites under ten (10) acres].
Potable Water and Natural Ground Water Aquifer Recharge	Utilities	Average Water Consumption Rate 120 gallons per capita per day at a pressure of 40-45 psi.* *Continue to maintain water consumption of one hundred twenty (120) GPCPD or less as per the conditions set forth by Clearwater's Water Use Permit.
Hurricane evacuation	Coastal Management	16 hours (out of county for a category 5-storm event as measured on the Saffir-Simpson scale)
Parks	Recreation and Open Space	4 acres of parkland per one thousand (1,000) persons for Citywide application
Schools	Public School Facilities	District-wide Level-of-Service Standard: Student enrollment plus vested students divided by <i>Florida Inventory of School Houses</i> (FISH) School Capacity plus additional capacity does not exceed 100 percent. This level-of-service standard shall apply to each type of public school facility

I.1.4 Objective - Future development shall be required to bear a proportionate share of the facility improvements necessitated by the development in order to maintain the adopted level of service standards.

Policies

- I.1.4.1 The City will use impact fees as a means of financing capital improvements of essential public facilities, which are necessary to maintain, adopted level of service standards for new construction or development.
- I.1.4.2 By 2010, review impact fee structures to assure that assessments are sufficient to cover an appropriate portion of the costs incurred by new development.
- I.1.4.3 Establish an appropriate interval for the continuing review of the amounts to be assessed new developments for impact fees.
- I.1.4.4 Existing development shall pay for some or all of the capital improvements that reduce or eliminate existing deficiencies, some or all of the replacement of obsolete or worn out facilities, and may pay a portion of the cost of capital improvements needed by future development.
- I.1.4.5 Existing development's payments may take the form of user fees, special assessments and taxes.

- I.1.4.6 The applicants/parties involved with future development shall pay for some or all of the capital improvements needed to address the impact of such development and may pay a portion of the cost of the replacement of obsolete or worn out facilities.
- I.1.4.7 Future development's payments may take the form of, but are not limited to, voluntary contributions for the benefit of any public facility, impact fees, capacity fees, dedications of land, provision of public facilities, and future payments of user fees, special assessments and taxes. Future development shall not pay impact fees for the portion of any capital improvement that reduces or eliminates existing deficiencies.

I.1.5 Objective – Continue to administer the City of Clearwater concurrency management ordinance which compares the impacts of development orders with available essential public facilities and/or the fiscal feasibility of additional essential public facilities.

Policies

- I.1.5.1 In 1990, the City instituted a concurrency management ordinance for the thoroughfare system, which states that sufficient capacity exists prior to certificate of occupancy. The City shall continue to work with Pinellas County MPO on updates to the LOS report to ensure the continued monitoring of the LOS using data available from the computerized traffic signal system. This system shall continue to include access management considerations such as: requiring issuance of applicable driveway permits from the FDOT as a condition for final site plan approval, inclusion of access points on non-residential collector streets wherever possible, and may require grouping of driveways, restriction of curb cuts or restrictions or phasing of development as a condition of approval.
- I.1.5.2 The City shall recognize the overriding Constitutional principle that private property shall not be taken without due process of law and the payment of just compensation, which principle is restated in Section 163.3194 (4) (a) Florida Statutes.
- I.1.5.3 In the planning of capital improvements, the City shall consider the effect of such improvement on local resources listed on the National Register of Historic Places with the intent to preserve the integrity of such places.
- I.1.5.4 In the planning of capital improvements, the City shall consider the effects of controversial public facilities, such as landfills, prisons, and power lines, with the intent of locating them in areas where they may best serve their purpose and have the fewest negative impacts.
- I.1.5.5 The City will require developers to provide necessary documentation as applicable for tracking purposes to assure that the de minimis transportation impact threshold has been met.

- I.1.6 Objective - The City shall recognize that rights to develop or redevelop property should be granted in accordance with established binding development agreements and consistent with the intent to provide facilities concurrent with the impact of development.**

Policies

- I.1.6.1 Developments of Regional Impact which are the subject of and in compliance with an adopted Development Order may continue to develop consistent with the terms of Order Chapter 380 F.S., and appropriate administrative rules.
- I.1.6.2 Beginning the time of plan adoption, all applications for building permit which are located on backlogged road facilities shall be reviewed and monitored for consistency with this Comprehensive Plan.
- I.1.6.3 Any new application for a development order or revalidation of a building permit, site plan, or subdivision plat requested after May 1990 shall be subject to concurrency review. Previously approved site plans or plats shall be valid for the period of their initial approval or revalidation if granted prior to May 1990.

- I.1.7 Objective - The City, in coordination with the School District, shall ensure that the capacity of public schools is sufficient to support the anticipated students from residential site plans and final residential subdivision approvals consistent with the adopted level-of-service standard for public schools.**

Policies:

- I.1.7.1 The City shall utilize the following level-of-service standard for public school facilities, which shall be applied consistently district-wide by the School District and by the local governments within Pinellas County that signed the Public Schools Interlocal Agreement (the partner local governments).

District-wide level-of-service standard: Student enrollment plus vested students divided by *Florida Inventory of School Houses* (FISH) School Capacity plus additional capacity does not exceed 100 percent. This level-of-service standard shall apply to each type of public school facility.

- I.1.7.2 Amendments to the adopted level of service shall be accomplished using the procedure contained in Section 10 of the Public School Facilities Interlocal Agreement.
- I.1.7.3 The *School Capacity and Level of Service Report*, prepared by the School District, approved by the School Board, and delivered to the City no later than November 30th of each year, and as adjusted throughout the year based on the official student enrollment count of the fall semester and the estimated number of vested students, shall be utilized by the City as the basis for assessing the existing level of service conditions and the available capacity within each Concurrency Service Area.

- I.1.7.4 By December 1st of each year, the City shall adopt by reference the School District's Five-Year Work Program to ensure the level of service standard is achieved and maintained during the period covered by the five-year schedule within the Capital Improvements Element.
- I.1.7.5 The School Board, in coordination with the partner local governments, will use the procedure in Section 3(a) of the Public Schools Interlocal Agreement to annually update the District's Five-Year Work Program to maintain a financially-feasible capital improvements program that is able to achieve and maintain the adopted level of service standard within the period covered by the five-year schedule.
- I.1.7.6 The City hereby adopts by reference the School District's Five-Year Work Program for FY 2009/10 through 2013/14, as adopted by the School Board on September 15, 2009.

FY2009/10 ANNUAL UPDATE TO THE CAPITAL IMPROVEMENTS ELEMENT

The intent of this annual update is to evaluate capacity and demand for concurrency-related public facilities (solid waste, potable water, stormwater, sanitary sewer, parks and roads), to determine that LOS standards are being met and that they will service approved and planned development over a 5-year period.

The City's Capital Improvement Program Budget FY2009/10 is used as the basis for this update. It ensures that future public facility needs will be met based upon existing, approved, and planned development that will require public services in the 5-year planning horizon. It summarizes the timing, location and funding of capital improvement program construction projects to meet future public facilities demand.

PROJECTIONS

The following tables provide the capacity and demand for each of the City's respective public facilities projected over the next 5 years. There are no projected deficiencies.

Report is based on 2008 population: 110,831
 Projected 2018 population (Future Land Use Element): 120,028

SOLID WASTE:

Current Capacity: 7.12 lbs per capita per day

Current Demand: 5.19 lbs per capita per day

Fiscal Year	Projected Demand (lbs per capita per day)	Projected Capacity at End of FY (lbs per capita per day)	Surplus (Deficit)
2009/10	5.19	7.12	1.93
2010/11	5.19	7.12	1.93
2011/12	5.19	7.12	1.93
2012/13	5.19	7.12	1.93
2013/14	5.19	7.12	1.93
Totals (2013/14)	5.19	7.12	1.93

Solid Waste LOS Standard: 7.12 lbs per capita per day

Current capacity*:

Total Solid Waste capacity (in tons): 143,906

Pounds of Solid Waste per capita per day: 7.12

Current demand:

Total Solid Waste Generated by the City in 2008 (in tons): 104,898

Current Pounds of Solid Waste per capita per day: 5.19

*The current capacity is based on the City's LOS standard. Capacity is actually greater since the City's Solid Waste Department is able to dispose of all waste produced within the city, as it works with Pinellas County on waste disposal. Garbage is taken to the Pinellas County Waste to Energy Plant where most is incinerated. Any material that is not incinerated is "land filled". The most recent projections take the life of the land fill to the years 2085 to 2090.

POTABLE WATER:

Current Capacity: 25 MGD

Current Demand: 12.2 MGD

Fiscal Year	Projected Demand (max.)	Projected Capacity at End of FY (min.)	Surplus (Deficit)
2009/10	12.0 MGD	25.0 MGD	13.0 MGD
2010/11	12.1 MGD	25.0 MGD	12.9 MGD
2011/12	12.1 MGD	25.0 MGD	12.9 MGD
2012/13	12.2 MGD	25.0 MGD	12.8 MGD
2013/14	12.2 MGD	25.0 MGD	12.8 MGD
Totals (2013/14)	12.2 MGD	25.0 MGD	12.8 MGD

MGD = million gallons per day; Projections as per the City's Water Master Plan

Potable Water LOS Standard: 120 gallons per capita per day

Current capacity:

Total Potable Water Available per day in gallons: 25,000,000 (25.0 MGD)

Gallons available per capita per day: 225.56

Current demand:

Total Potable Water Consumption per day in gallons: 12,000,000 (12.0 MGD)

Gallons consumed per capita per day: 108.27

STORM WATER:

Current Capacity: 10-year LOS standard

Current Demand: 10-year LOS standard

Fiscal Year	Projected Demand	Projected Capacity at End of FY	Surplus (Deficit)
2009/10	10-Year LOS (Min)	10-Year LOS (Min)	N/A*
2010/11	10-Year LOS (Min)	10-Year LOS (Min)	N/A*
2011/12	10-Year LOS (Min)	10-Year LOS (Min)	N/A*
2012/13	10-Year LOS (Min)	10-Year LOS (Min)	N/A*
2013/14	10-Year LOS (Min)	10-Year LOS (Min)	N/A*
Totals (2013/14)	10-Year LOS (Min)	10-Year LOS (Min)	N/A*

Stormwater LOS Standard:

Design storm:

10-year storm frequency for all new street development using the rational design method

Current Capacity: 10-year LOS standard (Min.)*

Current Demand: 10-year LOS standard (Min.)*

Total: 10-year LOS standard (Min.)*

*Stormwater management is reviewed on a permit-by-permit basis. The City only approves if a proposed development meets the LOS standards for stormwater management facilities listed above.

SANITARY SEWER:

Current Capacity: 257 gallons per capita per day

Current Demand: 127 gallons per capita per day

Fiscal Year	Projected Demand (max.)	Projected Capacity at End of FY (min.)	Surplus (Deficit)
2009/10	14.1 MGD	28.5 MGD	14.4 MGD
2010/11	14.2 MGD	28.5 MGD	14.3 MGD
2011/12	14.2 MGD	28.5 MGD	14.3 MGD
2012/13	14.3 MGD	28.5 MGD	14.2 MGD
2013/14	14.3 MGD	28.5 MGD	14.2 MGD
Totals (2013/14)	14.3 MGD	28.5 MGD	14.2 MGD

MGD = million gallons per day; Projections as per the City's Water Pollution Control (WPC) Master Plan

Sanitary Sewer LOS Standard: 127 gallons per capita per day

Current Capacity (in gallons): 28,500,000
Gallons available per capita per day 257.14

Current Demand: 14,100,000
Gallons available per capita per day 127.22

PARKLAND:

Current Capacity: 13.31 acres per 1,000 people

Current Demand: 4 acres per 1,000 people

Fiscal Year	Projected Demand (max.)	Projected Capacity at End of FY (min.)	Surplus (Deficit)
2009/10	4 per 1,000	13.31 per 1,000	9.31 per 1,000
2010/11	4 per 1,000	13.31 per 1,000	9.31 per 1,000
2011/12	4 per 1,000	13.31 per 1,000	9.31 per 1,000
2012/13	4 per 1,000	13.31 per 1,000	9.31 per 1,000
2013/14	4 per 1,000	13.31 per 1,000	9.31 per 1,000
Totals	4 per 1,000	13.31 per 1,000	9.31 per 1,000

Parkland LOS Standard: 4 acres per 1,000 people

Current capacity (Parkland Acres As of 05/13/09): 1,475 acres @ 13.31 per 1,000 people
Current demand: 440 acres @ 4 per 1,000 people
Total (Acres / Per Thousand People): 1,475 acres @ 13.31 per 1,000 people

ROADS:

City Ten Year Corridor Improvement Plan FY 2008-2018										FY 2008-2018									
Segment	From	To	Jurisdiction	Proposed Improvement	Reason for Improvement	Lane Length (LF)	Add'l ROW Width Needed (FT)	Add'l ROW Area Needed (SF)	ROW Cost	No. Lanes to Construct	Lane-feet to Construct	Construction Cost	Total Cost	Status	Date	Current Los	Adopted Los	Future Los	Priority
Bayshore Blvd	Drew St.	San Mateo	City	Relocate Road	Safety	2,400	6	14,400	1,440,000	2.0	4,800	513,934	1,953,934	Const	FY 11/12	C	D	C	1
Court Street	Missouri	MLK Av	State	4LD to 6LD	Capacity	1,250	24	30,000	3,000,000	2.0	2,500	267,674	3,267,674	Design	FY 09/10	F	D	D	2
Drew Street	Osceola	Myrtle Av	City	4LU to 4LD	Capacity	1,690	6	10,140	1,014,000	1.5	2,535	271,422	1,285,422	Design	FY 10/11	D	D	C	3
Druid Road	Ft Harrison	U.S. 19	City	Lengthen turn lanes	Capacity	1,600	12	19,200	1,920,000	1.0	1,600	171,311	2,091,311	Design	FY 11/12	D	D	C	4
Highland Avenue	Sunset Pt	Union St	City	2LU to 2LD	Capacity	2,670	6	16,020	1,602,000	1.0	2,670	285,876	1,887,876	Design	FY 14/15	D	D	C	7
Lakeview Road	Ft Harrison	Missouri	City	4LU/2L to 2LD	Capacity	4,200	0	(none)	0	1.0	4,200	449,693	449,693	Design	FY 13/14	D	D	C	6
Martin Luther King Av	Drew St	Belleair Rd	City	2LU to 2LD	Capacity	10,550	6	63,300	6,330,000	1.0	10,550	1,129,585	7,459,585	Design	FY 12/13	D	D	C	5
Total													18,395,495						

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FY2009/10 Capital Improvement Program Budgeted Expenditures and Revenues:

CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR 2009/10			
			Budgeted
			Revenues
			2009/10
GENERAL SOURCES:			
General Operating Revenue			1,470,990
General Revenue/County Coop			635,310
Road Millage			2,090,670
Penny for Pinellas			6,225,000
Transportation Impact Fee			290,000
Local Option Gas Tax			1,720,000
Special Development Fund			950,000
Special Program Fund			30,000
Grants - Other Agencies			2,900,000
Donations			900,000
SELF SUPPORTING FUNDS:			
Marine Revenue			50,000
Downtown Boat Slips Revenue			15,000
Aviation Revenue			10,000
Parking Revenue			260,000
Utility System:			
Water Impact Fees			250,000
Sewer Impact Fees			500,000
Utility R & R			3,050,490
Stormwater Utility Revenue			5,652,800
Gas Revenue			5,340,000
Solid Waste Revenue			350,000
INTERNAL SERVICE FUNDS:			
Garage Revenue			119,400
Administrative Services Revenue			150,000
BORROWING - SELF SUPPORTING FUNDS:			
Lease Purchase - Water			42,540
Lease Purchase - Stormwater			300,000
Lease Purchase - Solid Waste			170,000
Lease Purchase - Recycling			220,000
Bond Issue - Water & Sewer			15,665,240
BORROWING - INTERNAL SERVICE FUNDS:			
Lease Purchase - Garage			2,312,300
Lease Purchase - Administrative Services			400,000
TOTAL ALL FUNDING SOURCES:			\$52,069,740

CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR 2009/10			
			Budgeted
			Expenditures
FUNCTION:			2009/10
Police Protection			150,000
Fire Protection			678,490
Major Street Maintenance			3,645,670
Intersections			435,000
Parking			250,000
Misc Engineering			35,000
Parks Development			5,837,500
Marine Facilities			4,315,000
Airpark Facilities			10,000
Libraries			635,310
Garage			2,716,700
Maintenance of Buildings			277,930
General Public City Building & Equipment			950,000
Miscellaneous			640,000
Stormwater Utility			5,945,000
Gas System			5,310,000
Solid Waste			520,000
Utilities Miscellaneous			26,000
Sewer System			9,772,590
Water System			9,699,550
Recycling			220,000
TOTAL PROJECT EXPENDITURES			\$52,069,740

CAPITAL IMPROVEMENT PROGRAM EXPENDITURE SUMMARY BY FUNCTION							
FY 2009-2010 THROUGH FY 2014-2015 CAPITAL IMPROVEMENT FUND							
CITY OF CLEARWATER							
Schedule of Planned Expenditures							
Function	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Total
Police Protection	150,000						150,000
Fire Protection	678,490	1,153,400	1,089,490	2,515,270	4,244,860	1,555,400	11,236,910
New Street Construction				2,500,000			2,500,000
Major Street Maintenance	3,645,670	3,497,430	4,057,430	4,107,430	4,107,430	4,032,430	23,447,820
Sidewalk and Bike Trails						472,000	472,000
Intersections	435,000	435,000	435,000	435,000	435,000	435,000	2,610,000
Parking	250,000	225,000	200,000	200,000	225,000	225,000	1,325,000
Miscellaneous Engineering	35,000	8,035,000	35,000	35,000	35,000	35,000	8,210,000
Parks Development	5,837,500	4,622,500	907,500	1,147,500	9,967,500	982,500	23,465,000
Marine Facilities	4,315,000	275,000	413,000	413,000	413,000	413,000	6,242,000
Airpark Facilities	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Libraries	635,310	635,310	10,635,310	639,740	665,310	685,270	13,896,250
Garage	2,716,700	2,798,200	2,882,150	2,968,610	3,057,670	3,149,410	17,572,740
Maintenance of Buildings	277,930	299,800	1,108,650	420,560	452,530	379,560	2,939,030
Gen Public City Bldg & Equi	950,000					7,000,000	7,950,000
Miscellaneous	640,000	640,000	620,000	5,420,000	645,000	645,000	8,610,000
Stormwater Utility	5,945,000	8,800,000	7,200,000	7,100,000	7,400,000	7,400,000	43,845,000
Gas System	5,310,000	5,600,000	5,800,000	6,100,000	5,900,000	6,145,000	34,855,000
Solid Waste	520,000	595,000	755,000	713,000	735,000	746,000	4,064,000
Utilities Miscellaneous	26,000	30,000	26,000	26,000	30,000	26,000	164,000
Sewer System	9,772,590	9,073,990	12,108,380	7,351,360	11,776,590	25,617,400	75,700,310
Water System	9,699,550	12,913,120	17,928,910	18,125,340	11,251,410	6,917,790	76,836,120
Recycling	220,000	290,000	290,000	386,000	400,000	410,000	1,996,000
Total	52,069,740	59,928,750	66,501,820	60,613,810	61,751,300	67,281,760	368,147,180