

I. CAPITAL IMPROVEMENTS ELEMENT

INTRODUCTION

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.

Capital Improvements Element Needs Summary

The following section highlights several current capital improvement projects and their respective funding sources supported in the other Comprehensive Plan elements and specified in the City's six-year schedule of the Capital Improvement Program (CIP). The CIP 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 \$11.165 million in the six-year CIP schedule with a funding source of road millage.
- The City proposes a total of \$29.709 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 \$1.620 million Commercial Container Acquisition CIP project is planned through Solid Waste funds.
- The \$1.2 million Reclaimed Water Distribution System CIP project is being funded through water funds.
- The \$9.885 million Sanitary Sewer Extensions CIP project is being funded through: \$1.642 million from Sewer Impact, \$4.101 million through Utility Renewal and Replacement, and \$4.142 through Sewer Revenue.
- The \$23.883 million Parks Development projects over the six-year CIP period are being funded through Penny III funds, General Fund, various grants, FDOT reimbursement, and Sports Events Revenue..

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. 163.3177 in order to maintain a (minimum) 5-year schedule of capital improvements. Projects necessary to ensure that any adopted level-of-service standards are achieved and maintained for the 5-year period must be identified as either funded or unfunded and given a level of priority for funding. Annual amendments to the Schedule of Capital Improvements 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 Annual Update to the Capital Improvements Element is hereby incorporated by reference and is located following policy I.1.6.3.
- 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.1.1.11 The City hereby adopts by reference the Florida Department of Transportation Five Year Work Program, 2011–2015, adopted on July 1, 2010.
- I.1.1.12 The City hereby adopts by reference the Pinellas County Metropolitan Planning Organization Transportation Improvement Program, FY 2010/11–2014/15,

adopted on June 9, 2010.

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, 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.

- 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 127gallons 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	4 acres of parkland per one thousand (1,000) persons

	Open Space	for Citywide application
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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 2014, 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.

FY2010/11 ANNUAL UPDATE TO THE CAPITAL IMPROVEMENTS ELEMENT

The intent of the annual update to the Capital Improvements Element is to demonstrate the adequacy of concurrency-related public facilities over a five-year planning period and the City's ability to meet the financial demands of any indicated deficiencies.

In the following, the concurrency-related public facilities (i.e., solid waste, potable water, stormwater, sanitary sewer, parkland and roads) are evaluated to determine that the City's adopted level of service (LOS) standards are currently being met and will be adequate to serve approved and planned development over the next five years. The adopted Clearwater Capital Improvement Program, FY2010/11 – FY2015/2016 indicates the timing, location and funding of capital projects needed to meet future public facilities demands and demonstrate that the Comprehensive Plan is financially feasible.

PUBLIC FACILITY CAPACITY AND DEMAND PROJECTIONS

The following tables indicate capacity and demand for concurrency-related public facilities over the next five years. All of the city's public facilities are projected to meet the adopted LOS standards with the exception of certain roadway segments.

Current population (2008 estimate): 110,831
 Projected 2018 population (per 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 (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 solid waste LOS standard. Capacity is actually greater since the City's Solid Waste Department is able to dispose of all waste produced within

the City, as it coordinates with Pinellas County for waste disposal. Solid waste is disposed of at the Pinellas County Waste to Energy Plant where most is incinerated and any remaining material is landfilled. According to the Pinellas County Technical Management Committee, the most recent projections take the life of the county landfill to year 2065.

POTABLE WATER:

Current capacity: 25 MGD

Current demand: 12.2 MGD

Fiscal Year	Projected Demand (Maximum)	Projected Capacity (Minimum)	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

STORMWATER:

Current capacity: 10-year LOS standard

Current demand: 10-year LOS standard

Fiscal Year	Projected Demand (Minimum)	Projected Capacity (Minimum)	Surplus (Deficit)
2009/10	10-Year LOS	10-Year LOS	N/A*
2010/11	10-Year LOS	10-Year LOS	N/A*
2011/12	10-Year LOS	10-Year LOS	N/A*
2012/13	10-Year LOS	10-Year LOS	N/A*
2013/14	10-Year LOS	10-Year LOS	N/A*
Totals (2013/14)	10-Year LOS	10-Year LOS	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 (Maximum)	Projected Capacity (Minimum)	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 persons

Current demand: 4 acres per 1,000 persons

Fiscal Year	Projected Demand (Maximum)	Projected Capacity (Minimum)	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 persons
 Current demand: 440 acres @ 4 per 1,000 persons
 Total (acres/per thousand persons): 1,475 acres @ 13.31 per 1,000 persons

ROADS:

Roadway LOS standard:

C Average Daily, D Peak Hour

Arterial and collector roadways currently operating below the adopted LOS standard include:

#	Roadway Segment	Juris ¹	Road Type	Length (mi)	Volume/Capacity Ratio	2009 Level of Service
590	Belleair Rd (US 19 to Keene) ^{2 3}	CR	2U	1.969	0.86	E
800	Ft Harrison Ave (Belleair to Chestnut) ³	CL	2D	1.551	1.24	F
802	Ft Harrison Ave (Chestnut to Drew) ³	CL	2D	0.498	1.18	F
985	McMullen Booth Rd (Gulf to Bay to Main) ^{2 3}	CR	6D	2.267	1.24	F
986	McMullen Booth Rd (Main to SR 580) ^{2 3}	CR	6D	2.042	1.27	F
987	McMullen Booth Rd (SR 580 to SR 586) ²	CR	6D	1.768	1.09	F
1025	NE Coachman Rd (Drew to US 19)	SR	2U	1.741	1.14	F
672	SR 60 (Hillsborough CL to Bayshore) ³	SR	4D	5.235	1.46	F
844	SR 60/Gulf to Bay Blvd(Highland to Keene) ³	SR	6D	0.756	0.97	E ⁵
845	SR 60/Gulf to Bay Blvd (Keene to Belcher) ³	SR	6D	1.026	1.15	F
846	SR 60/Gulf to Bay Blvd (Bayshore to US19) ³	SR	6D	1.512	1.21	F
847	SR 60/Gulf to Bay Blvd (US 19 to Belcher) ³	SR	6D	0.986	1.15	F
1253	US 19 (Belleair to Druid/Seville) ⁴	SR	6D	1.210	1.73	F ⁵
1256	US 19 (Sunset Point to Enterprise) ⁴	SR	6D	1.333	1.66	F ⁵

Notes:

1. CR – County road; CL – City of Clearwater; SR – State road.
2. Policy constrained roadway per the 2035 Pinellas County Long Range Transportation Plan.
3. Related capacity improvement identified in the Pinellas County Transportation Improvement Program, FY 2010-FY 2015.
4. Related capacity improvement identified in the Florida Department of Transportation Five-Year Work Program, FY 2011-2015.
5. 2025 level of service projections indicate improvement to LOS D.

Source: Facility Level of Service Analysis, Pinellas County MPO, 2009.

Arterial and collector roadways projected to operate below the adopted LOS standard in 2025 are listed below. *Note:* The Pinellas MPO does not calculate interim year LOS projections (e.g., 2015), therefore, 2025 data is used.

#	Roadway Segment	Juris ¹	Road Type	Length (mi)	Year 2025 AADT ²	2025 Level of Service
515	US Alt 19/Edgewater (Myrtle to Broadway)	SR	2U	2.091	24712	F
582	Belcher Rd (Gulf to Bay to NE Coachman)	CR	4U	0.805	33477	F
590	Belleair Rd (US 19 to Keene) ³	CR	2U	1.969	19000	E
634	Chestnut St (Court St Conn. to Ft Harrison)	SR	2O	0.225	23000	F
635	Chestnut St (Ft Harrison to Myrtle)	SR	4O	0.252	23000	F
643	Cleveland St (Ft Harrison to Myrtle)	CL	2D	0.247	10186	E
669	Court St (Missouri to Highland)	SR	4D	0.755	32256	F

#	Roadway Segment	Juris ¹	Road Type	Length (mi)	Year 2025 AADT ²	2025 Level of Service
670	Court St (Ft Harrison to Oak)	SR	3O	0.105	24164	F
671	Court St (Oak to Chestnut St Connection)	SR	3O	0.048	29025	F
736	Drew St (Missouri to Highland)	SR	4U	0.794	14248	E
749	Druid Rd (Keene to Highland)	CL	2U	0.774	14248	E
800	Ft Harrison Ave (Belleair to Chestnut)	CL	2D	1.551	33000	F
802	Ft Harrison Ave (Chestnut to Drew)	CL	2D	0.498	28666	F
866	Highland Ave (Druid to Belleair)	CR	2U	0.253	16795	F
867	Highland Ave (Druid to Gulf to Bay)	CR	4U	0.253	17882	F
912	Keene Rd (Drew to Sunset Point)	CR	6D	1.518	38000	F
913	Keene Rd (Sunset Point to SR 580)	CR	6D	2.032	38000	F
985	McMullen Booth Rd (Gulf to Bay to Main) 3	CR	6D	2.267	82466	F
986	McMullen Booth Rd (Main to SR 580) 3	CR	6D	2.042	83112	F
987	McMullen Booth Rd (SR 580 to SR 586) 3	CR	6D	1.768	73631	F
995	Memorial Cswy (Rnd-about to Island Way) 3	SR	4D	0.447	52000	F
997/8	Memorial Cswy (Court to Cleveland) 3	SR	4D	1.28	52000	F
1025	NE Coachman Rd (Drew to US 19)	SR	2U	1.741	23244	F
1026	NE Coachman Rd (US 19 to McMullen Bth)	SR	2U	1.267	19992	F
1036	Nursery Rd (US 19 to Belcher)	CR	2U	0.916	15000	F
1037	Nursery Rd (Belcher to Keene)	CR	2U	1.008	12000	F
1038	Nursery Rd (Keene to Highland)	CR	2U	0.773	12000	F
1216	Sunset Point Rd (Keene to Belcher)	CR	4D	1.098	44321	F
1217	Sunset Point Rd (Belcher to US 19)	CR	4D	0.959	37549	F
672	SR 60 (Hillsborough CL to Bayshore)	SR	4D	5.235	68616	F
845	SR 60/Gulf to Bay Blvd (Keene to Belcher)	SR	6D	1.026	63237	F
846	SR 60/Gulf to Bay Blvd (Bayshore to US 19)	SR	6D	1.512	65846	F
847	SR 60/Gulf to Bay Blvd (US 19 to Belcher)	SR	6D	0.986	60500	F
1258	US 19 (SR 580 to Curlew)	SR	6D	2.035	95502	F

Notes:

1. CR – County road; CL – City of Clearwater; SR – State road.
2. AADT – Annual Average Daily Traffic.
3. Policy constrained roadway per the 2035 Pinellas County Long Range Transportation Plan or Clearwater Comprehensive Plan.

Source: Year 2025 AADT Traffic Forecast and PM Peak Level Of Service, Pinellas County MPO, 2009.

CAPITAL IMPROVEMENT PROGRAM REVENUE SUMMARY
FY 2010-2011 THROUGH FY 2015-2016 CAPITAL IMPROVEMENT FUND
CITY OF CLEARWATER

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total
GENERAL SOURCES							
General Revenue	1,630,040	1,832,340	1,932,030	1,840,110	1,867,760	1,887,120	10,989,400
General Revenue/County Co-op	635,310	635,310	639,740	665,310	685,270	705,830	3,966,770
Road Millage	2,092,430	1,983,280	1,839,790	1,839,790	1,839,790	1,839,790	11,434,870
Penny for Pinellas	11,850,000	15,544,320	8,648,000	13,724,590	8,770,000	11,390,280	69,927,190
Transportation Impact Fees	290,000	290,000	290,000	290,000	290,000	290,000	1,740,000
Local Option Gas Tax	1,389,190	1,396,030	1,396,030	1,409,990	1,424,090	1,438,330	8,453,660
Special Program Fund	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Grants - Other Agencies	200,000	100,000	300,000	100,000	100,000	100,000	900,000
Subtotal General Sources	18,111,970	21,806,280	15,070,590	19,894,790	15,001,910	17,676,350	107,561,890
SELF-SUPPORTING FUNDS							
Marine Revenue	80,000	140,000	160,000	140,000	140,000	140,000	800,000
Downtown Boat Slips Revenue	15,000	15,000	15,000	15,000	15,000	15,000	90,000
Aviation Revenue	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Parking Revenue	310,000	235,000	210,000	235,000	235,000	235,000	1,460,000
Water Revenue	6,020,070	875,000	1,967,580	2,576,000	375,000	375,000	12,188,650
Sewer Revenue	2,666,600	4,719,170	4,100,000	4,696,870	5,468,080	4,997,630	26,648,350
Water Impact Fees	250,000	87,570	22,540	20,210	29,010	27,780	437,110
Sewer Impact Fees	500,000	1,072,350	28,900	10,820	15,070	14,420	1,641,560
Utility R & R	2,677,600	2,740,460	2,709,130	2,736,590	2,724,640	2,707,280	16,295,700
Stormwater Utility Revenue	4,331,450	3,884,700	3,837,700	3,912,320	3,726,690	3,844,070	23,536,930
Gas Revenue	2,700,000	2,710,000	2,755,000	2,750,000	2,750,000	2,750,000	16,415,000
Solid Waste Revenue	415,000	415,000	460,000	545,000	546,000	530,000	2,911,000
Recycling Revenue	0	0	96,000	100,000	100,000	100,000	396,000
Subtotal Self-Supporting Funds	19,975,720	16,904,250	16,371,850	17,747,810	16,134,490	15,746,180	102,880,300
INTERNAL SERVICE FUNDS							
Garage Fund Revenue	40,000	110,760	114,080	117,500	121,030	124,660	628,030
Administrative Services Revenue	350,000	150,000	175,000	175,000	175,000	175,000	1,200,000

**CAPITAL IMPROVEMENT PROGRAM REVENUE SUMMARY
FY 2010-2011 THROUGH FY 2015-2016 CAPITAL IMPROVEMENT FUND
CITY OF CLEARWATER**

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	Total
General Services Fund Revenue	0	0	0	0	15,000	0	15,000
Subtotal Internal Service Funds	390,000	260,760	289,080	292,500	311,030	299,660	1,843,030
BORROWING							
GENERAL SOURCES							
Lease Purchase - General Fund	645,750	361,520	1,979,160	610,760	942,660	378,650	4,918,500
Subtotal Borrowing/General Sources	645,750	361,520	1,979,160	610,760	942,660	378,650	4,918,500
SELF-SUPPORTING FUNDS							
Lease Purchase - Water	94,770	0	0	40,000	0	0	134,770
Lease Purchase - Stormwater	300,000	0	0	0	0	0	300,000
Future Bond Issue - Water & Sewer	10,219,800	5,844,590	15,184,410	6,296,510	10,167,570	16,402,650	64,115,530
Future Bond Issue - Stormwater	0	1,369,300	262,300	519,680	2,273,310	1,455,930	5,880,520
Subtotal Borrowing/Self Supporting Funds	10,614,570	7,213,890	15,446,710	6,856,190	12,440,880	17,858,580	70,430,820
INTERNAL SERVICE FUNDS							
Lease Purchase - Garage	2,611,600	2,663,830	2,717,110	2,771,450	2,826,880	2,883,420	16,474,290
Lease Purchase - Administrative Services	400,000	400,000	425,000	400,000	400,000	405,000	2,430,000
Subtotal Borrowing/Internal Service Funds	3,011,600	3,063,830	3,142,110	3,171,450	3,226,880	3,288,420	18,904,290
TOTAL: ALL FUNDING SOURCES	52,749,610	49,610,530	52,299,500	48,573,500	48,057,850	55,247,840	306,538,830

Source: City of Clearwater, FY 2010-2011-FY 2015-2016 Capital Improvement Fund, September 2010.

**CAPITAL IMPROVEMENT PROGRAM EXPENDITURE SUMMARY BY FUNCTION
FY 2010-2011 THROUGH FY 2015-2016 CAPITAL IMPROVEMENT FUND
CITY OF CLEARWATER**

FUNCTION	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	TOTAL
Fire Protection	1,020,790	5,280,580	2,807,630	4,749,820	1,668,570	5,084,300	20,611,690
New Street Construction			2,500,000				2,500,000
Major Street Maintenance	3,316,620	3,794,310	3,650,820	3,664,780	3,678,880	5,693,120	23,798,530
Sidewalk and Bike Trails					472,000	472,000	944,000
Intersections	435,000	435,000	435,000	435,000	435,000	435,000	2,610,000
Parking	300,000	225,000	200,000	225,000	225,000	225,000	1,400,000
Miscellaneous Engineering	8,035,000	35,000	35,000	35,000	35,000	35,000	8,210,000
Parks Development	4,605,500	1,042,500	1,282,500	10,102,500	1,112,500	4,862,500	23,008,000
Marine Facilities	220,000	423,000	423,000	423,000	423,000	423,000	2,335,000
Airpark Facilities	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Libraries	635,310	10,635,310	639,740	665,310	685,270	705,830	13,966,770
Garage	2,951,600	3,074,590	3,131,190	3,088,950	3,147,910	3,108,080	18,502,320
Maintenance of Buildings	204,500	370,100	346,060	325,140	344,350	339,250	1,929,400
Gen Public City Bldg & Equip					7,000,000		7,000,000
Miscellaneous	840,000	620,000	5,420,000	645,000	645,000	650,000	8,820,000
Stormwater Utility	4,629,450	5,250,000	4,100,000	4,430,000	6,000,000	5,300,000	29,709,450
Gas System	2,700,000	2,700,000	2,750,000	2,750,000	2,750,000	2,750,000	16,400,000
Solid Waste	415,000	415,000	460,000	545,000	546,000	530,000	2,911,000
Utilities Miscellaneous	24,000	20,000	20,000	24,000	20,000	20,000	128,000
Sewer System	6,207,000	9,137,000	7,832,310	8,240,000	13,234,370	21,522,170	66,172,850
Water System	16,199,840	6,143,140	16,160,250	8,115,000	5,525,000	2,982,590	55,125,820
Recycling			96,000	100,000	100,000	100,000	396,000
	52,749,610	49,610,530	52,299,500	48,573,500	48,057,850	55,247,840	306,538,830

Source: City of Clearwater, FY 2010-2011-FY 2015-2016 Capital Improvement Fund, September 2010.