

FY2024 OPERATING BUDGET PRIORITIES					
Line No.	Strategic Objective	Project/Program Name	Lead Department	Supporting Department(s)	Funding Status
1	1.1 - High Performing Government	Development of Citywide Strategic Performance Management System	OMB	Citywide	UNDERFUNDED
2	1.2 - High Performing Government	Complete Updates of Departmental Strategic & Master Plans	CGS, P&R, PU		FUNDED
3	1.2 - High Performing Government	Integration and Migration of Enterprise Asset Management Systems	IT	PW, PU, CGS, P&R	FUNDED
4	1.3 - High Performing Government	Conduct a Citywide Facilities & Fleet Business Assessment Study	GS		FUNDED
5	1.3 - High Performing Government	Support the Activation & Launch of Imagine Clearwater & Downtown Core (Policing, Marketing, Special Events Programming, and Facilities Maintenance)	P&R	PD, PC	FUNDED
6	1.4 - High Performing Government	Implementation of Regional CAD & Public Safety Records System	PD	IT	FUNDED
7	1.5 - High Performing Government	Implement Priority Recommendations of The 2023 Business Process Study	PN		NOT FUNDED
8	2.1 - Economic & Housing Opportunity	Pursue Key Property Acquisition & Assemblage Opportunities Meeting Target ROI & Economic Growth Requirements	EDH	CRA	NOT FUNDED
9	2.2 - Economic & Housing Opportunity	Update Development Strategies for the Downtown, Industrial, and US19 Corridor Zoning Districts	EDH	PN, CRA	FUNDED
10	2.2 - Economic & Housing Opportunity	Initiate Restructuring of the Code of Ordinance Sections for Business Tax Receipts	PN	CA	FUNDED
11	2.3 - Economic & Housing Opportunity	Negotiate Philadelphia Phillies Spring Training Contract	P&R	CM	TBD
12	2.4 - Economic & Housing Opportunity	Complete Housing Needs Assessment of Housing Stock, Composition, and Mix	EDH	PN	FUNDED
13	2.5 - Economic & Housing Opportunity	Facilitate ARPA Grant Programs for North Greenwood CRA, Small Business Incentivization, Affordable Housing, Workforce Education & Training	EDH	CRA	FUNDED
14	3.1 - Community Well-Being	Establish a Neighborhood Amenity & Revitalization Grant Program	OI		FUNDED
15	3.2 - Community Well-Being	Initiate Community Development Code Amendments to Improve Staff Efficiencies and Continuity of the City's Development Codes	PN	CA	FUNDED
16	3.2 - Community Well-Being	Implementation Plan for the North Greenwood CRA	CRA	PN	FUNDED
17	3.3 - Community Well-Being	Implement New Technologies for Public Communications with Residents & Visitors	PC		FUNDED
18	3.3 - Community Well-Being	Retain a Public Relations Firm for Citywide Marketing & Promotional Needs	PC		FUNDED
19	3.4 - Community Well-Being	Host Quarterly Neighborhood Education and Engagement Meetings	OI	Citywide	FUNDED
20	3.4 - Community Well-Being	Maximize Accessibility to March 2024 Municipal Election Information	CL	CA	FUNDED
21	4.1 - Environmental Stewardship	Development of Vulnerability Assessment & Shoreline Study Tool	OI	PW, PN	FUNDED
22	4.2 - Environmental Stewardship	Study Alternative Energy Business Models for Clearwater Gas System	CGS	CM, FN	FUNDED
23	4.2 - Environmental Stewardship	Initiate Electric Vehicle Pilot Program for Select Fleet Operations	GS		FUNDED
24	4.3 - Environmental Stewardship	Development of Right-of-Way Forestry Management Program	PW		FUNDED
25	5.1 - Superior Public Service	Completion of Citywide Classification & Compensation Study	HR	CM, OMB	TBD
26	5.2 - Superior Public Service	Selection and Integration of Enterprise Learning Management System	HR	IT	FUNDED

FY2023 ONGOING PROJECTS IN PROGRESS					
Line No.	Strategic Objective	Project/Program Name	Lead Department	Supporting Department(s)	Funding Status
27	1.2 - High Performing Government	Unified Communications Service Telecommunications Upgrade	IT	Citywide	FUNDED
28	1.2 - High Performing Government	Beach Walk Repair/Renovation	P&R		FUNDED
29	1.4 - High Performing Government	Construction of Police District III Substation	PW	PD, IT	FUNDED
30	1.4 - High Performing Government	Construction of Fire Station 46	PW	FD, IT, GS	FUNDED
31	2.3 - Economic & Housing Opportunity	Grand Opening of Imagine Clearwater	P&R	PD, PW, PC	NOT FUNDED
32	3.1 - Community Well-Being	Construction of Cleveland Streetscape Phase III & Mercado	PW	CRA	FUNDED
33	3.2 - Community Well-Being	Coachman Park & Downtown Noise Assessment Study	PD	P&R	NOT FUNDED
34	3.2 - Community Well-Being	Comprehensive Plan Update - Clearwater 2045	PN	Citywide	FUNDED
35	5.3 - Superior Public Service	Citywide Cultural Assessment	HR	Citywide	FUNDED

FY2024-2030 PROPOSED CAPITAL PROJECTS & PROGRAMS					
Line No.	Strategic Objective	Project/Program Name	Lead Department	Supporting Department(s)	Funding Status
Priority 1: Immediate/Imminent/Near Term; Complementary Project; Strategic; Asset Protection					
36	1.2 - High Performing Government	Development of New City Hall	CM	PW, GS	TBD
37	1.2 - High Performing Government	Development of New Public Works Complex	PW	PU	UNDERFUNDED
38	1.2 - High Performing Government	Fleet Fueling Station Renovation	PW		NOT FUNDED
39	1.2 - High Performing Government	Long Center Natatorium Improvements	PW	P&R	UNDERFUNDED
40	1.2 - High Performing Government	Development of Clearwater Air Park Amenities (Operations Center, Corporate & T Hangars, Pavement Maintenance)	MA		UNDERFUNDED
41	1.2 - High Performing Government	Seminole Docks - Pier Replacement	PW	MA	UNDERFUNDED
42	1.2 - High Performing Government	ADA Transition Plan & Improvements	HR	PW, GS	UNDERFUNDED
43	1.2 - High Performing Government	Main Library Renovations & Improvements	LB		FUNDED
44	1.2 - High Performing Government	Citywide Utility & Infrastructure Repair & Replacement Projects (Ongoing as Projected and Funded in Enterprise Rate Studies)	PW, PU, CG		FUNDED
45	1.2 - High Performing Government	South/North Basin Wave Attenuators	MA	PW	UNDERFUNDED
46	1.2 - High Performing Government	Develop Conceptual Site Plan for North Ward School Rehabilitation	PN	PW, CRA	NOT FUNDED
47	1.2 - High Performing Government	Intelligent Transportation System	PW		UNDERFUNDED
48	1.2 - High Performing Government	State Street Park Site Development & Renovations	P&R		FUNDED
49	1.2 - High Performing Government	Municipal Services Building Renovations/FF&E (Ongoing)	GS		FUNDED
50	1.3 - High Performing Government	Development of South Osceola Parking Garage	PW		FUNDED
51	1.4 - High Performing Government	Fire Station #47 Renovations & Improvements	FD	PW	UNDERFUNDED
52	1.4 - High Performing Government	Fire Station #48 Burn Tower Renovations; Oversized Vehicle Storage	FD	PW	FUNDED
53	2.3 - Economic & Housing Opportunity	Beach Marina Upgrade Project	MA	PW	UNDERFUNDED
54	2.4 - Economic & Housing Opportunity	Community Redevelopment Area Container Village Program	CRA	PN	NOT FUNDED
55	4.2 - Environmental Stewardship	Installation of Solar Arrays on Specific City Facilities	OI	PW, GS	FUNDED
56	4.3 - Environmental Stewardship	Coopers Point Habitat & Water Quality Improvements	PW	P&R	NOT FUNDED
57	4.4 - Environmental Stewardship	Streets & Sidewalks Replacement & Construction	PW		FUNDED
Priority 2: Medium Term/Initial Project Planning Underway; Supporting Project; Resource Efficiency; Service Improvement					
58	1.2 - High Performing Government	Construction of Osceola Street Improvements	PW	PU	NOT FUNDED
59	1.2 - High Performing Government	Ft. Harrison Corridor Improvements & Utility Reconstruction	PW	PU	UNDERFUNDED
60	1.2 - High Performing Government	Soccer Field Renovation @ EC Moore	P&R		FUNDED
61	1.2 - High Performing Government	McKay Play Field/Park Improvements	P&R		UNDERFUNDED
62	2.3 - Economic & Housing Opportunity	Development of Marina Parking Garage	PW	MA	NOT FUNDED
Priority 3: Medium to Longer Term; Requires Advance Planning; Facilities/Programming Retains Functional Use					
63	1.2 - High Performing Government	Development of New Solid Waste Administration Complex	SW	PW	FUNDED
64	1.2 - High Performing Government	Frank Tack Park Improvements	P&R		FUNDED
65	1.2 - High Performing Government	Woodgate Park Renovations	P&R		FUNDED
66	1.2 - High Performing Government	McMullen Tennis Complex Renovations	P&R	PW	FUNDED
64	1.4 - High Performing Government	Design & Construction of K9 Kennel at District III Operations & Training Center	PD	PW	NOT FUNDED
65	1.4 - High Performing Government	Police Department Oversized Vehicle Storage	PD	PW	FUNDED
66	2.2 - Economic & Housing Opportunity	Land Use Redevelopment Study for Hercules Avenue Industrial Area & The Landings	PN	EDH	NOT FUNDED