

ANNUAL OPERATING & CAPITAL IMPROVEMENT BUDGET

Fiscal Year
2022/23



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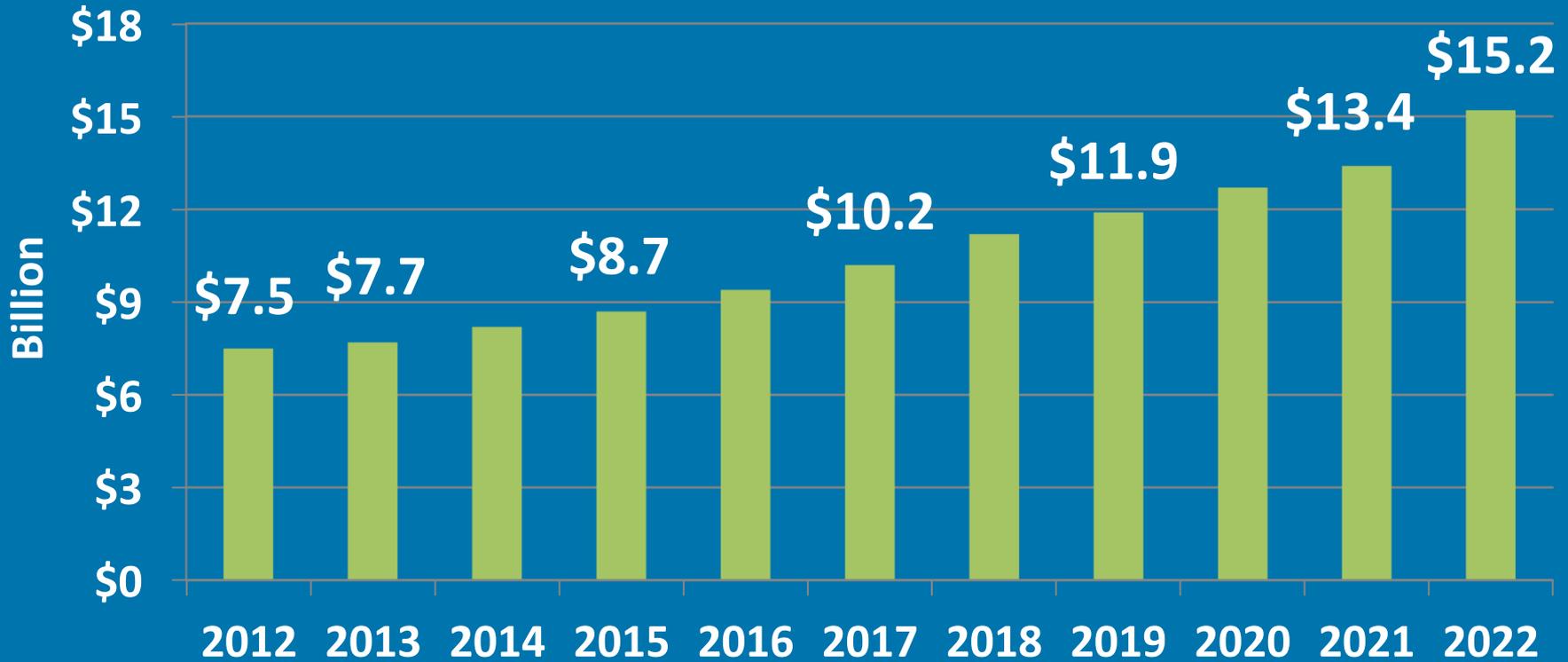
Total Budget (All City Operations)

Amended FY 2021/22	Proposed FY 2022/23	% Inc/(Dec)
\$628,775,509	\$651,115,095	4%

All Funds

Fund	Amended FY 2021/22	Proposed FY 2022/23	Increase/ (Decrease)
General Fund	\$ 178,938,624	\$ 183,629,760	3%
Utility Funds	217,977,385	205,890,040	(6%)
Enterprise Funds	16,320,112	27,316,370	67%
Internal Service Funds	71,052,954	77,754,940	9%
Special Revenue Funds	23,526,315	31,261,805	33%
Capital Fund	120,960,119	125,262,180	4%

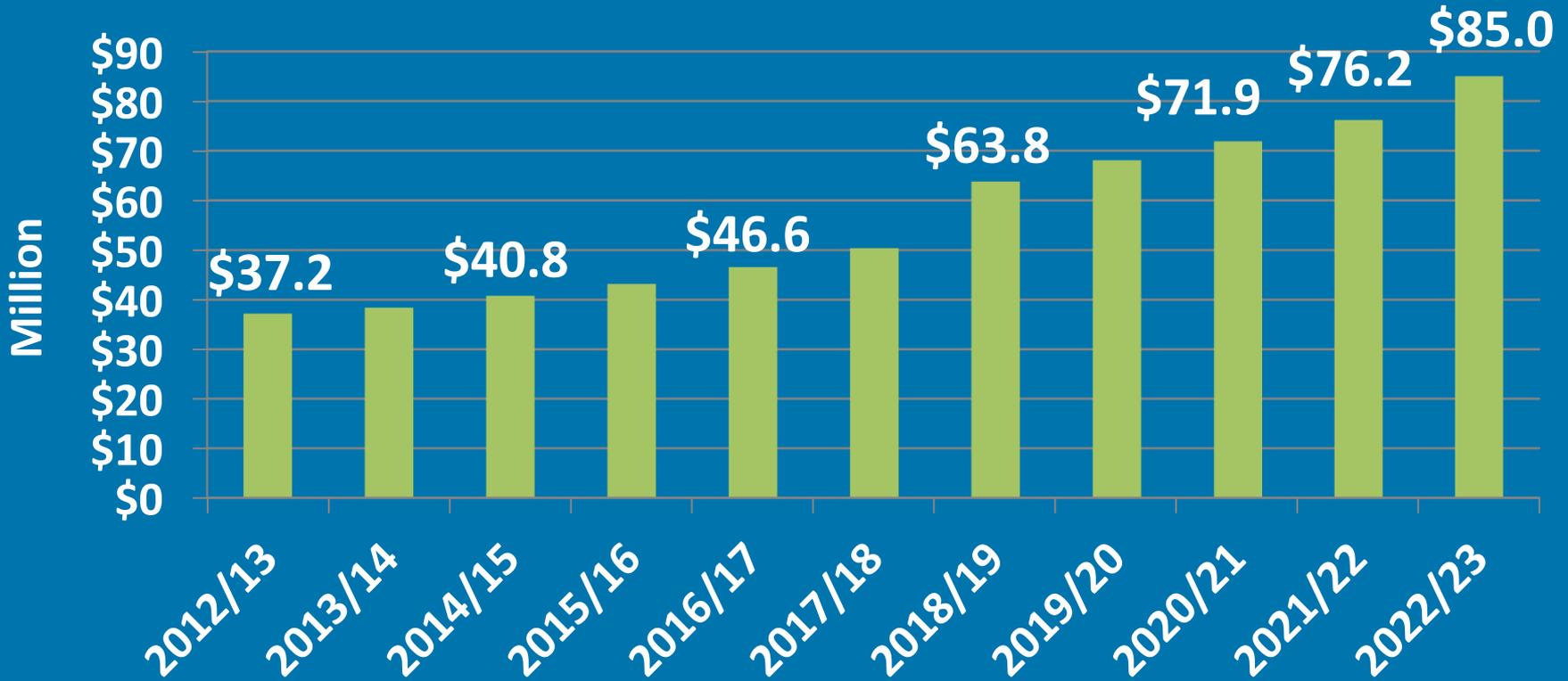
Taxable Property Values



Millage Rate

- A “mill” is the property tax levy of \$1 per \$1,000 of taxable property value
 - **Current Millage Rate** **5.9550 mills**
 - **Proposed Millage Rate** **5.8850 mills**
 - (9.93% greater than rolled-back rate)
- The rolled-back rate is the millage rate that will provide the same revenues as prior year if applied to the current tax roll (after adjusting for new construction)
 - **Rolled-back Rate** **5.3535 mills**

Ad Valorem Tax Revenues



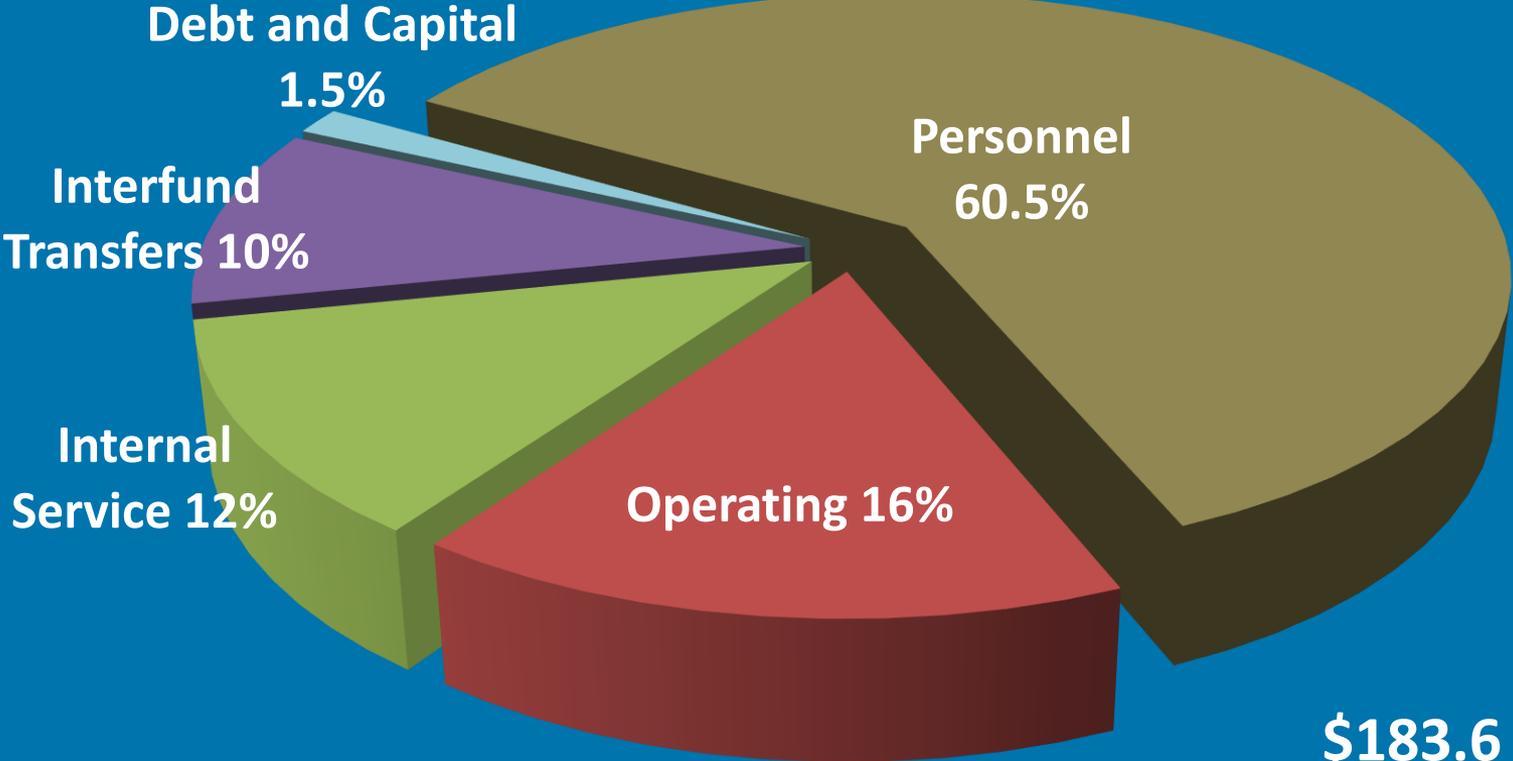
General Fund Revenues

Source	Amended FY 21/22	Proposed FY 22/23	Inc/(Dec)
Ad Valorem Tax	\$ 72,648,340	\$ 80,964,710	11%
Utility Taxes	17,270,000	17,890,000	4%
Other Taxes	6,080,000	6,430,000	6%
Franchise Fees	10,527,550	11,000,000	4%
Intergovernmental	24,399,380	28,768,720	18%
Charges for Service	15,799,810	17,218,270	9%
Transfers In	11,425,143	12,497,802	9%
All Other Revenue	7,356,726	8,860,258	20%
Transfer (to)/from Surplus	13,431,675		
TOTAL	\$ 178,938,624	\$183,629,760	3%

General Fund Expenditures

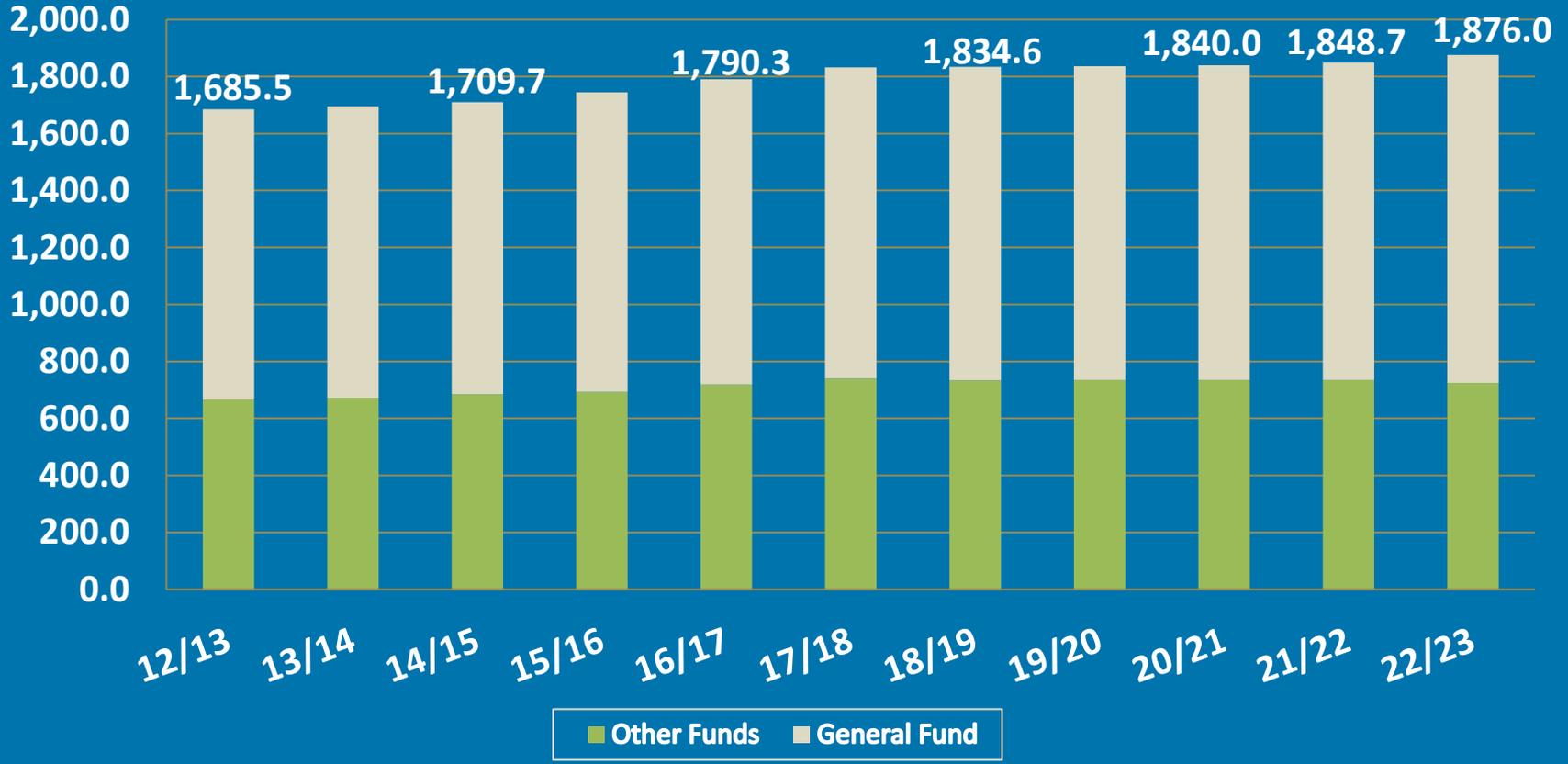
Department	Amended FY 21/22	Proposed FY 22/23	Inc/(Dec)
Police	\$ 50,129,397	\$ 53,505,918	7%
Fire	31,289,534	33,798,143	8%
Parks & Recreation	37,206,825	38,162,462	3%
Library	8,416,841	9,445,675	12%
Planning & Development	7,457,846	7,605,355	2%
Public Works	8,492,000	12,890,943	52%
Non-Departmental	21,494,351	11,763,576	(45%)
All Other Departments	14,451,830	16,457,688	14%
TOTAL	\$ 178,938,624	\$ 183,629,760	3%

General Fund - By Category



\$183.6 Million

Full Time Equivalent Positions (All Funds)



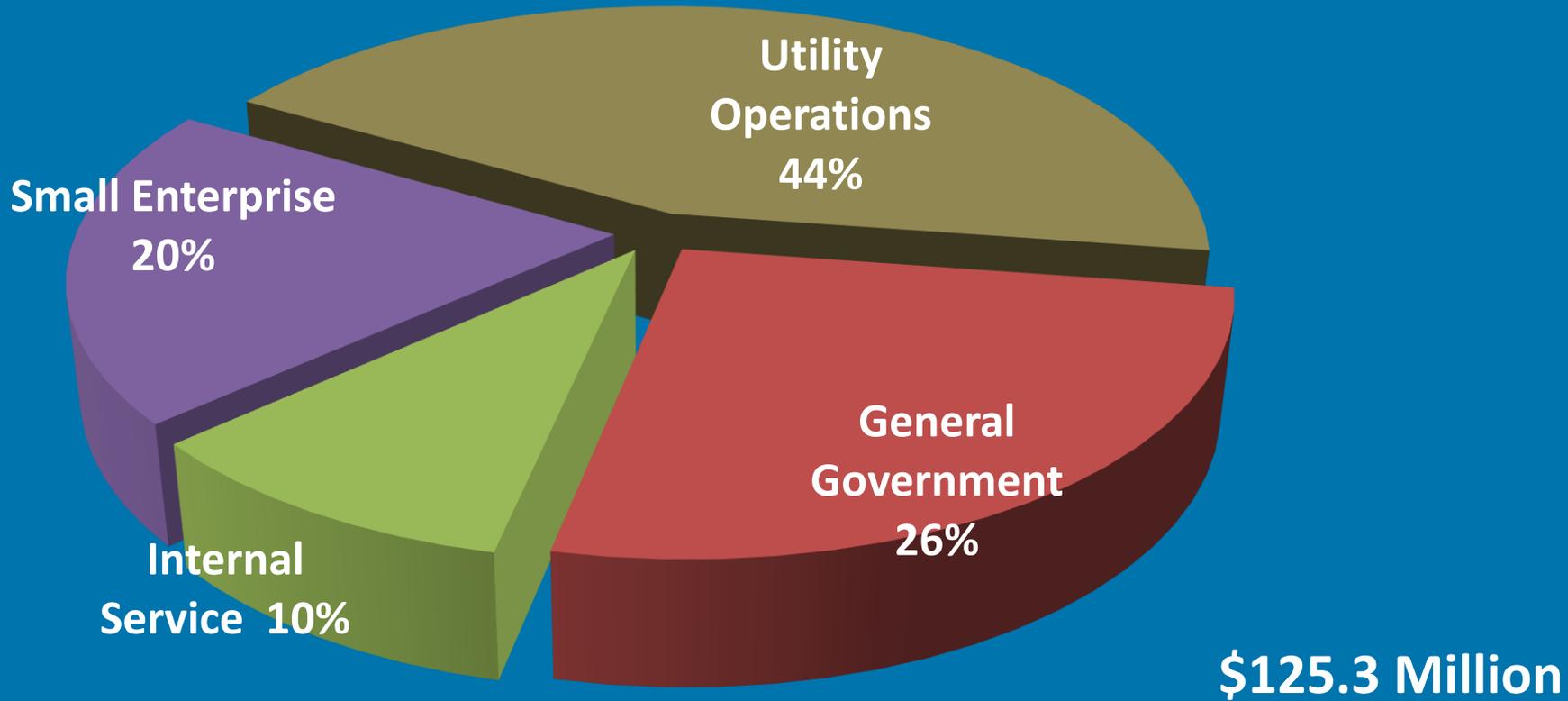
Additional FTEs Proposed

Category	General Fund	Other Funds	Total
Accountability Audit, Fire (Payroll), Planning, Information Technology, Marine and Aviation	4.0	4.0	8.0
Operational Efficiency – CM Initiative Office of Innovation – neighborhoods, sustainability Public Works Human Resources – training City Clerk – grant coordination Economic Development – real estate	15.0	0.0	15.0
New Capital Parks & Recreation – Downtown Core Maintenance and Programming (Imagine Clearwater, Cleveland Streetscape)	18.8	0.0	18.8

Additional FTEs Proposed

Category	General Fund	Other Funds	Total
Increased Levels of Service Parks & Recreation – Juvenile Welfare Board programs Police – Officers to support increased service demands Marine & Aviation – Additional after-hours security, increased peak-hour staffing	11.2	3.3	14.5
Total – New FTEs	49.0	7.3	56.3
Reduced FTEs; Positions Repurposed Positions vacant in excess of one year, reclassified between funds	(11.0)	(18.0)	(29.0)
Net change in FTEs (from FY22)	38.0	(10.7)	27.3

Capital Improvement Fund

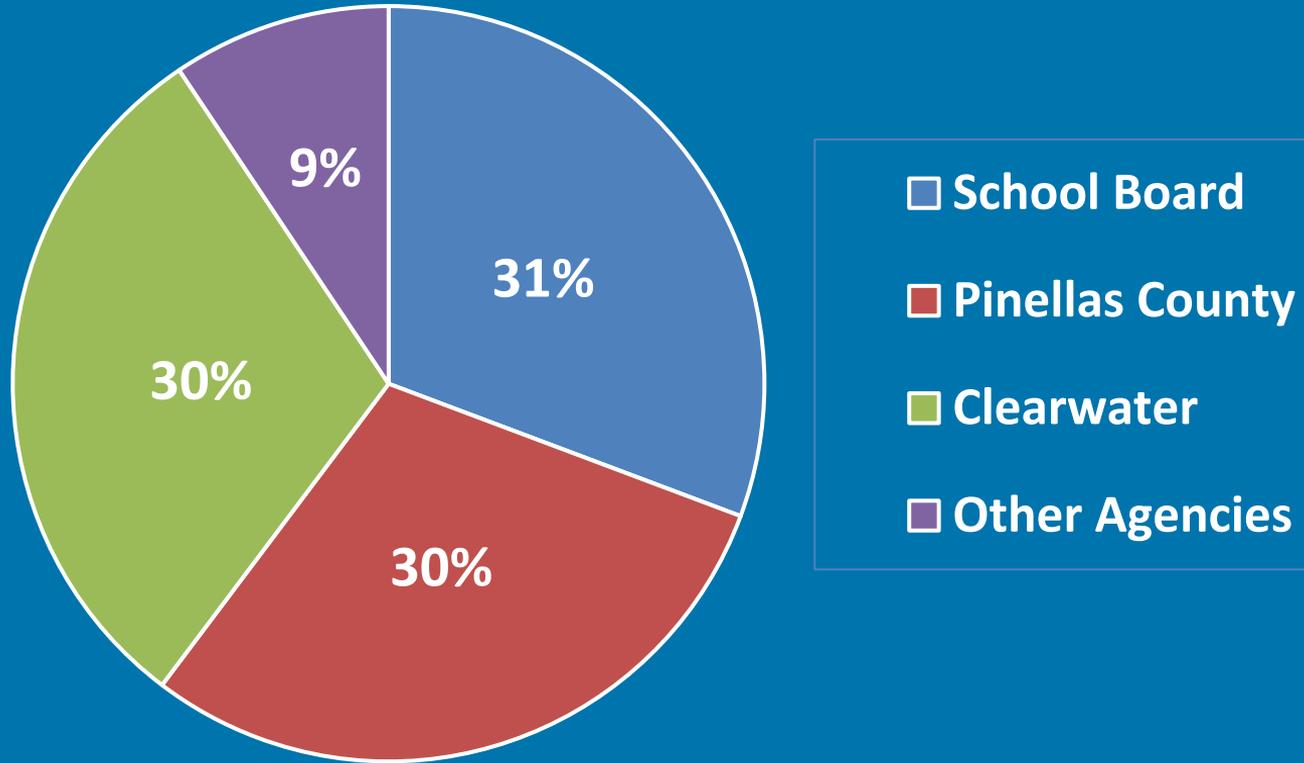


Homesteaded Property

 Save Our Homes Cap – 3.0%

	2021	2022	Increase
Taxable Value	\$100,000	\$103,000	\$3,000
City Taxes	\$595.50	\$606.16	\$10.66

Where your property taxes go -



Public Hearings

Thursday, September 15 – 6 p.m.

Thursday, September 29 – 6 p.m.

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