



CLEARWATER

State of the City

2018



CLEARWATER
BRIGHT AND BEAUTIFUL • BAY TO BEACH



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INTRODUCTION

In Fiscal Year 2017/18, the city of Clearwater employed 1,605 full-time and 92 part-time city employees in 21 city departments.



They work hard to give exceptional service in an efficient manner and are focused on our mission and vision.



WHERE THE MONEY GOES

FINANCIAL

In developing the Fiscal Year 2017/18 budget, staff reviewed service operations to carefully balance adjustments in staffing and resources with financial stability in the future.



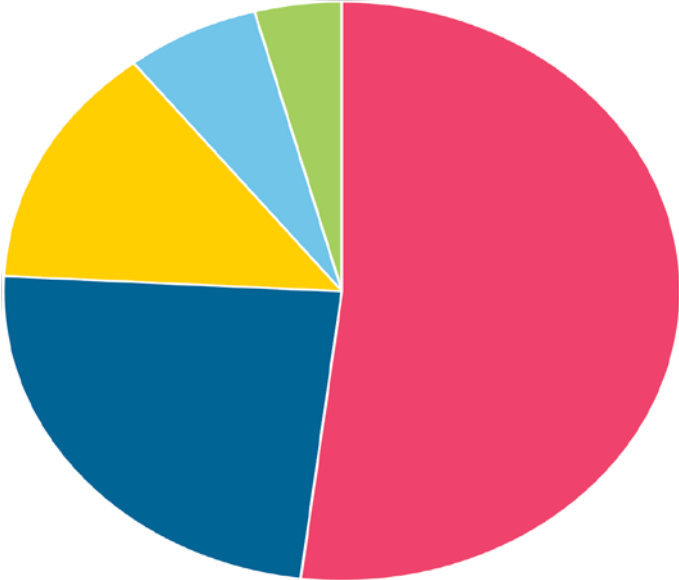
- The 2017/18 Budget was \$566,727,330.
- The General Fund Budget Reflected Expenditures of \$134,945,720.
- Last Year's Millage Rate was 5.155 Mills.
- FY 2018/19 Millage Rate is 5.955 Mills, Which is 0.8 Mills Higher Than Last Year.



General Fund Expenditures

Operating Budget \$134.9 Million

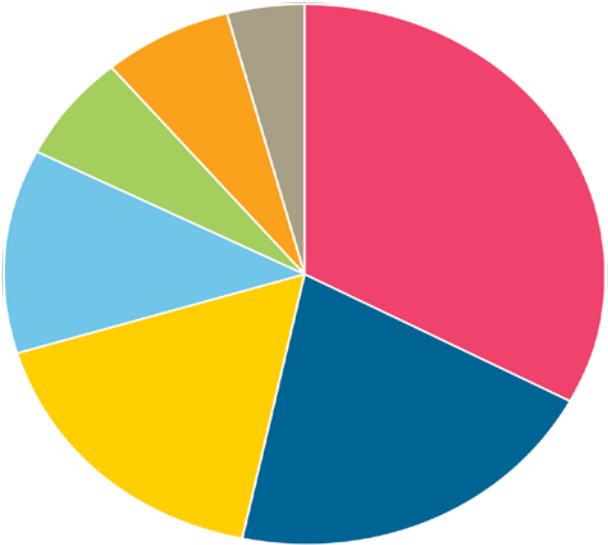
- Public Safety 51%
- Quality of Life 27%
- Administration/Other 12%
- Engineering 6%
- Planning & Development 4%



General Fund Revenues

FY 2017/18 \$134.9 Million

- Property Tax 35.5%
- Franchise/Utility 18.5%
- Intergovernmental 17%
- Charges for Service 12%
- Transfers In 8%
- Other Taxes 5%
- Other 4%










CITYWIDE ACCOMPLISHMENTS

DANGER
NO JUMPING
OR DIVING
OFF PIER
City of Ocean City

STRATEGIC DIRECTION

-  Diversify the Economic Base
-  Increase Economic Opportunity
-  Develop & Promote Our Brand
-  Foster Community Engagement
-  Efficiency
-  Quality
-  Financial Responsibility
-  Safety

DIVERSIFY THE ECONOMIC BASE



- Construction of 12 Habitat for Humanity Homes.
- \$318,000+ in Loans to Rehabilitate Low-income Property for Special Needs Residents.



INCREASE ECONOMIC OPPORTUNITY



- Bus Queue Jumping Signal at the Clearwater Beach Transit Center and Partnered with PSTA.



- CSX Rail Line Quiet Zones through Downtown Clearwater.



DEVELOP & PROMOTE OUR BRAND



- Milestone Events for Fire Station #50, Morningside Recreation Center, East Community Library, Gas Complex, & Police Ceremonies.
- Candidates Forum in February 2018.

FOSTER COMMUNITY ENGAGEMENT



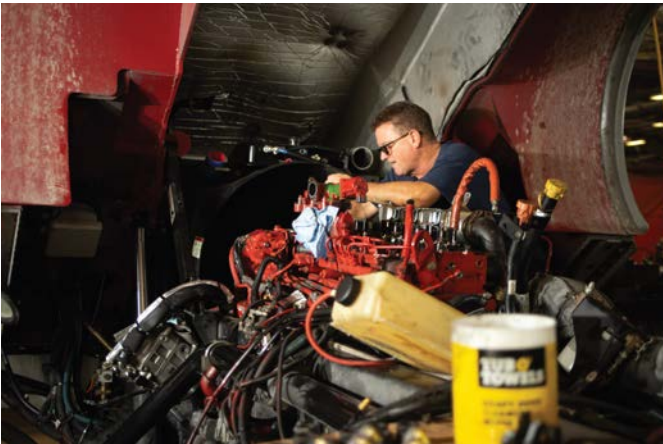
- Half-a-Million Visitors to Five Library Branches.
- 700,000+ Items Lent to Borrowers.
- Public Internet Access 113,000+ Times.



- \$13,000 to Struggling Utility Customers Through the We Care Fund and Salvation Army.



- Top 100 Best Fleets in Nation of 38,000 Public Fleets.
- Employee Access to New Health Coach and Personal Health Assessments.
- \$700,000 in Compressed Natural Gas Sales.
- Energy-efficient Natural Gas A/C System at Morningside Recreation Complex.





- Fire Station #50
- Morningside Recreation Center
- East Community Library
- Recreation Facility & Ballpark Renovations
- Water Production for Drinking, Raw, and Reclaimed Water

FINANCIAL RESPONSIBILITY



- Financial System Overhaul to the New Tyler Munis Financial System

Munis Project Home
Project Updates
Munis Movies
Core Project Team
Project Documents
Change Management



Questions, comments or concerns? Contact Billie at billie.kirkpatrick@myclearwater.com or call 562-4669 or email Change Management GrowingWithMunis@myclearwater.com.

MUNIS PROJECT

YEAR-END FY2018

[Year-End Calendar & PO Report Info](#)

MUNIS TRAINING DOCUMENTS

GENERAL LEDGER

[Munis and Ross Account Crosswalk by Department](#)
[Account Inquiry Quick Reference](#)
[General Ledger Journal Entry Quick Reference](#)
[Budget Transfers and Amendments Entry Quick Reference](#)
[YTD Budget Report Quick Reference --- NEW 06/21/18](#)
[MTD Project Budget Report Quick Reference --- NEW 06/21/18](#)

GENERAL REFERENCE

[Inquiries and Reports Handout --- NEW 07/27/18](#)
[Dashboard Navigation](#)
[Dashboard Menu Setup](#)
[Dashboard Workflow Forwarding --- NEW 08/07/18](#)
[Dashboard Quick Reference](#)
[TCM Quick Reference](#)
[Scanner Setup Quick Reference](#)

PURCHASING & ACCOUNTS PAYABLE

[AP Reminders --- NEW 06/21/18!](#)
[AP Invoice Entry Cheat Sheet --- NEW 06/21/18!](#)
[Direct Invoice Entry Quick Reference --- UPDATED 06/21/18](#)
[Invoice Entry Quick Reference --- UPDATED 06/21/18](#)
[Purchase Order Central Quick Reference](#)
[Purchase Order Receiving Quick Reference](#)
[Requisition Quick Reference](#)
[Requisition Approval Process Quick Reference](#)
[PCard Reconciliation Process Quick Reference](#)
[PCard Approval Quick Reference](#)
[Vendor Crosswalk](#)
[PO Crosswalk as of 05/03/18 AM](#)

ACCOUNTS RECEIVABLE

[AR Misc Cash Receipts Quick Reference](#)

ACCESS MUNIS TEST ENVIRONMENT FOR

The test environment is currently available for users. This environment is subject to being refreshed at any time.



SAFETY



- Hurricane Irma Response.
- Removal of 30,000+ Cubic Yards of Storm Debris.
- Sophia, the New Accelerant Detection Dog.
- School Resource Officer Unit Expansion.

SAFETY



- 900 Drug-related Arrests, 100+ Related to Opioids.
- Rid Streets of a Wide Variety of Drugs.
- Seized 7,500+ Grams of Illegal Drugs.
- Revived Four Opioid Overdose Victims using Narcan.





NEXT STEPS

NEXT STEPS

- Referendum on Nov. 6 & Amendment 1
- Imagine Clearwater Implementation
- City Hall Relocation
- Continue to Provide High-quality Core Municipal Services





THANK YOU
For Your Support



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