

Special Budget Work Session August 6, 2025



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All Funds

Fund	Amended FY 2024/25	Proposed FY 2025/26*	Increase/ (Decrease)
General Fund	232,577,336	223,801,990	(4%)
Utility Funds	225,673,348	226,659,440	0%
Enterprise Funds	42,774,190	16,448,150	(62%)
Internal Service Funds	89,277,620	89,063,690	(0%)
Special Revenue Funds	29,185,566	19,122,230	(34%)
Capital Fund	165,629,727	135,202,940	(18%)

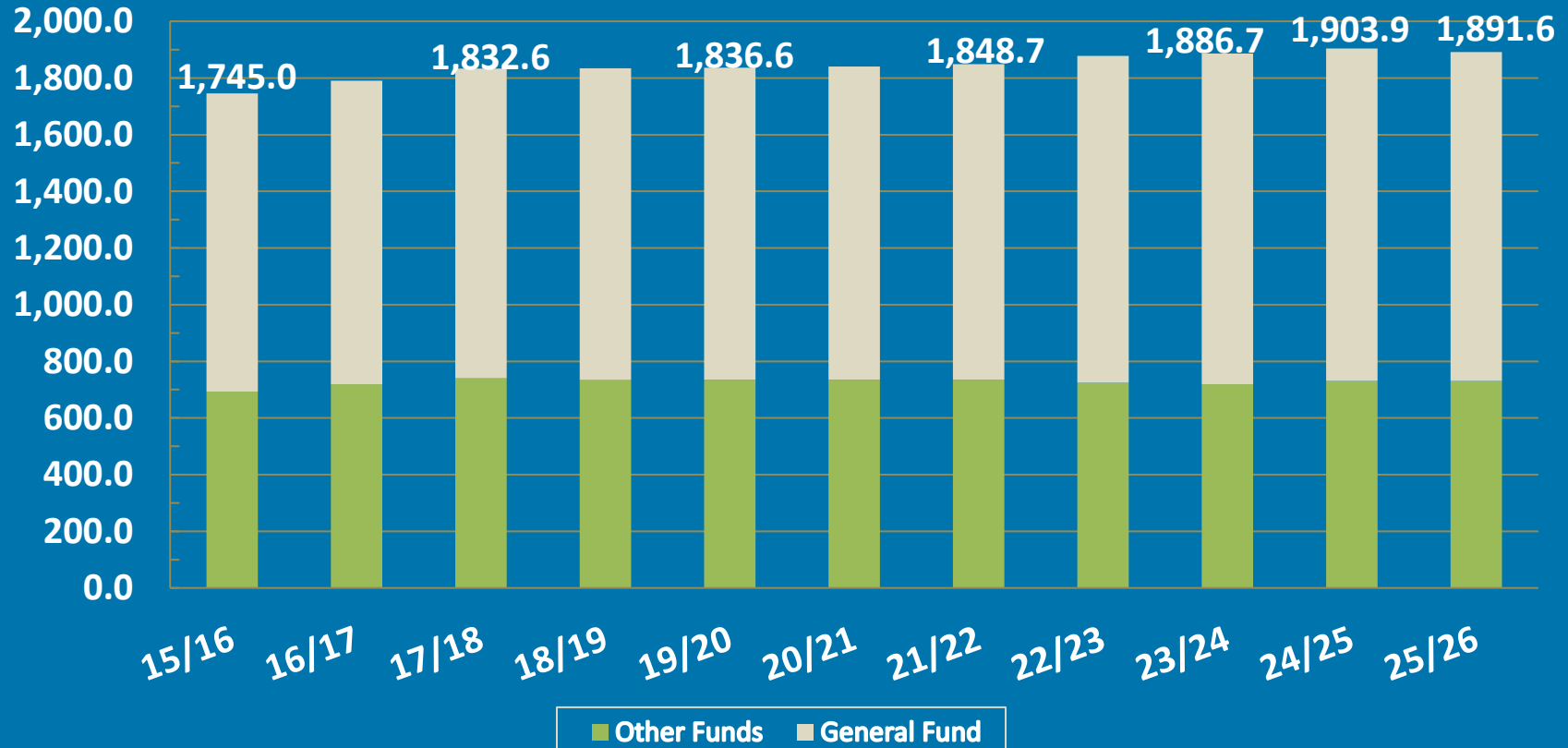
*Changes for Final Operating Budget

- Increase to PD for payroll calculation error
- Decrease CRA transfer, final valuation
- Revenue increase to offset – Ad Valorem, State Revenue Sharing, Red-Light Camera Fines
- Parking Fund – increase transfer to GF (parking enforcement)
- Special Program Fund – increase transfers to capital

*Capital Project Changes

- Clearwater Golf Course Bridge Replacement – remove
- Grant Awards – Florida Department of Environmental Protection
 - North Beach Stormwater Improvements - \$3M
 - Living Seawall - \$3M

Full Time Equivalent Positions (All Funds)



Fiscal Year 25/26 Budget

- **Preliminary Presentation, Set Tentative Millage Rate - July 10, 2025**
- **Special Work Session - Aug. 6, 2025**

Public Hearings

- **Wednesday, Sept. 3 - 6 p.m.**
- **Wednesday, Sept. 17 - 6 p.m.**

Staffing Discussion 2025

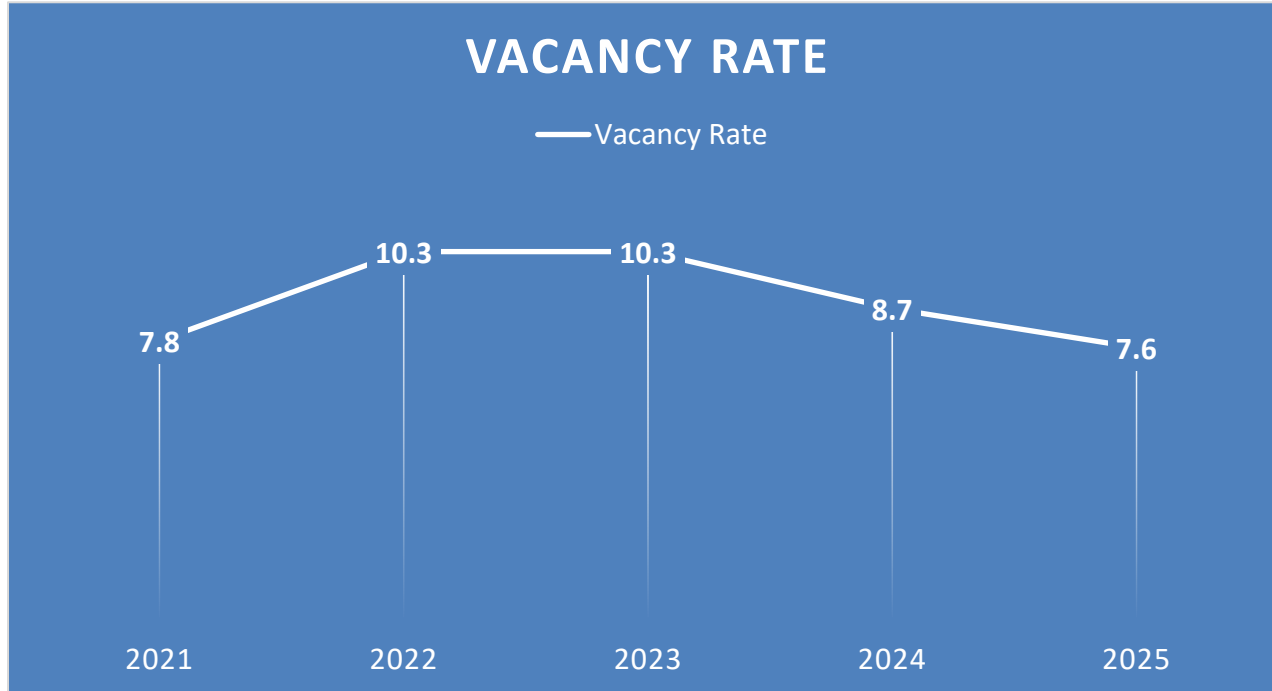


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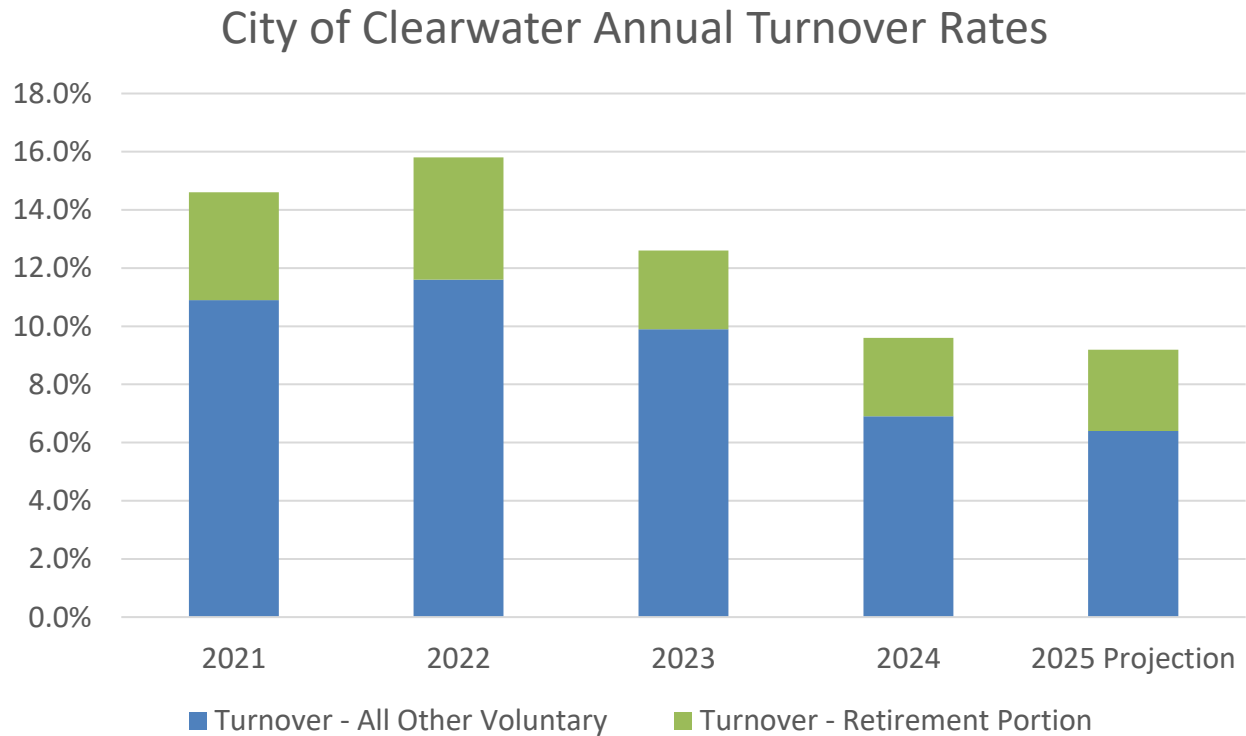
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Vacancy Rate



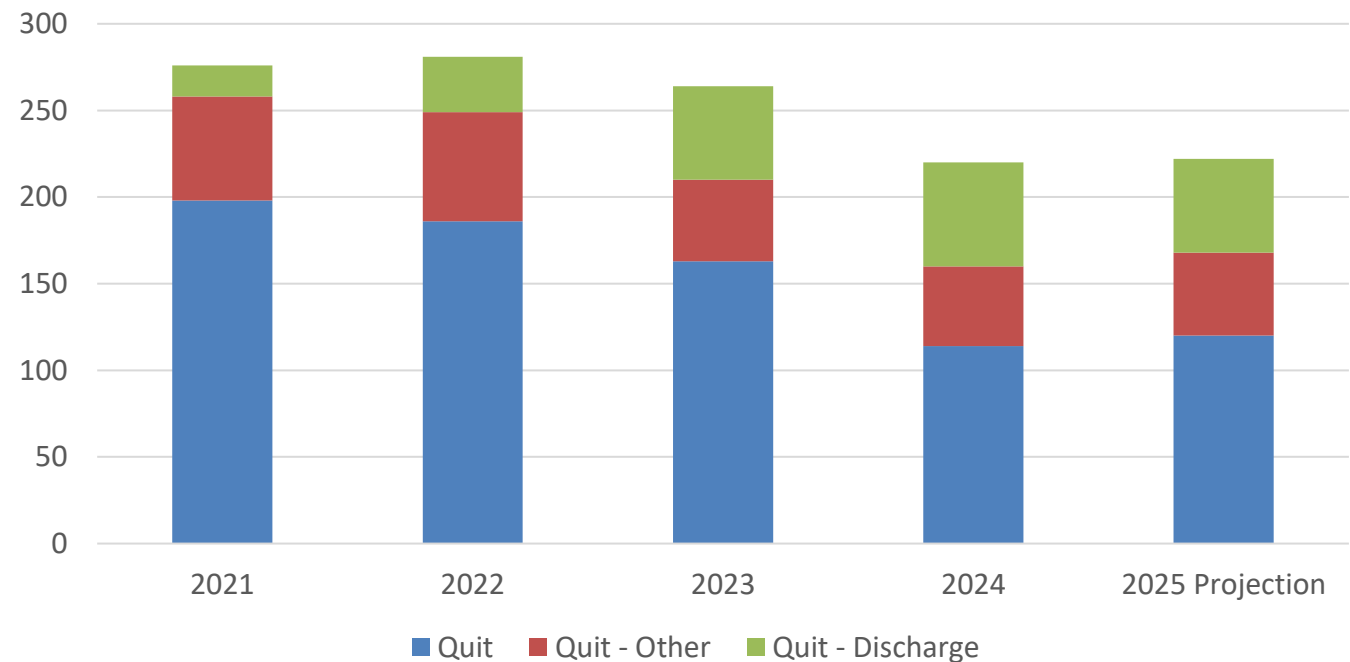
2025 includes data as of June 30th

Turnover Rate



2025 includes data through June 30, with estimated data through Dec 31.

Resignations, Retirements, and Terminations



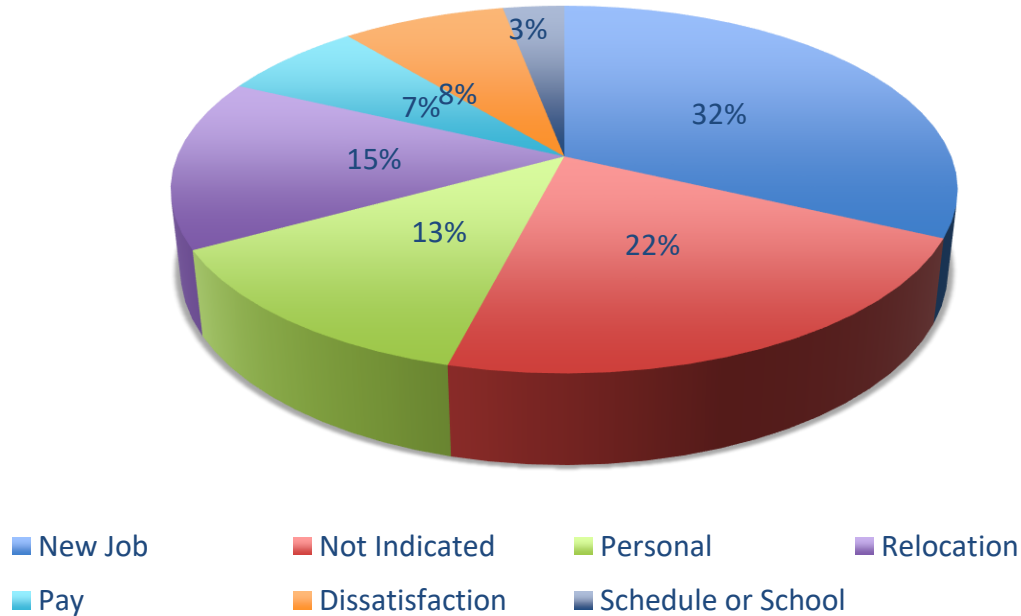
2025 includes data through June 30, with estimated data through Dec 31.
Quit includes resignations, Quit - Other includes retirement and death, and Quit - Discharge includes all involuntary terminations.

Vacancy Reasons in the Last Two Years

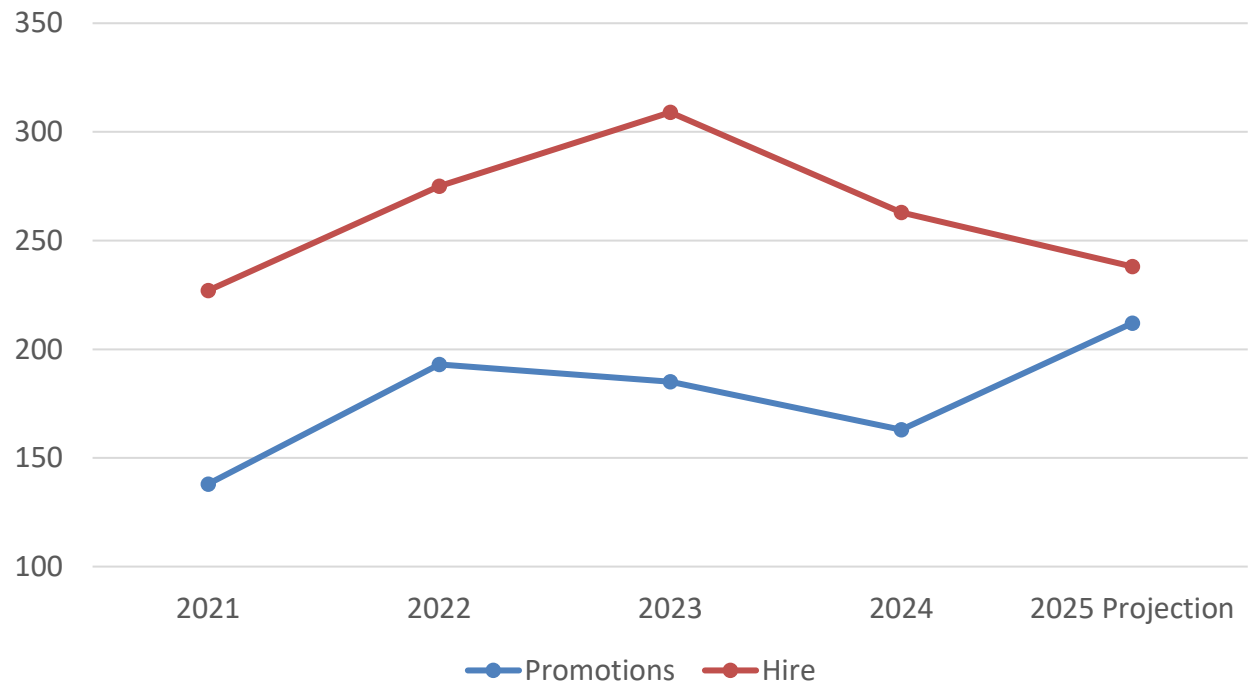
- 57% Resignation
- 24% Involuntary or Pending Discipline
- 17% Retirement
- 1% Health

Resignation Reasons in the Last Two Years

Resignation Reasons in the Last Two Years



Permanent Hires and Promotions



2025 includes actual data through June 30, with estimated data through Dec 31.

What Have We Done to Attract and Retain Employees?

- HR staff have attended 15 job fairs in past year
- Remote Work/Telecommuting offered to FLSA exempt employees
- Increased usage of alternate schedules (i.e. four 10-hour days)
- Successful first cohort in Executive Leadership Academy
- Increased class frequency of Leading Effectively through Accountability & Development (LEAD) Supervisory Trainings
- Successful implementation of a new learning management system, MyClearwater Learn
- Refreshed the Job Proficiency Guide program

Questions?