

PRELIMINARY ANNUAL OPERATING & CAPITAL IMPROVEMENT BUDGETS

Fiscal Year
2017/18



CLEARWATER
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*100 S. Myrtle Ave.
Clearwater, FL 33756
myclearwater.com*

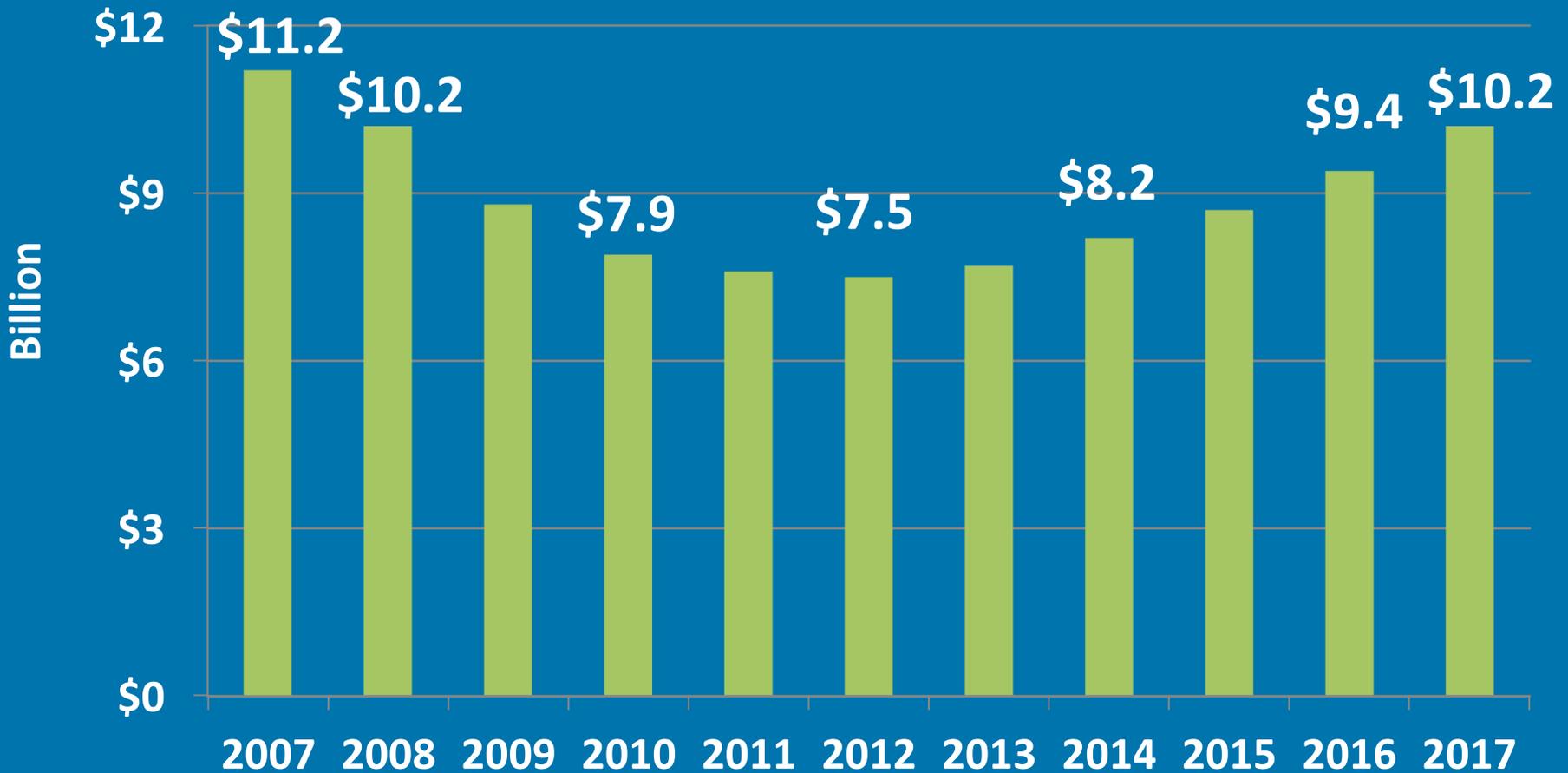
Total Budget (All City Operations)

FY 2016/17	FY 2017/18	Increase
468,355,080	567,033,940	21.1%

All Funds

Fund	FY 2016/17	FY 2017/18	Increase
General Fund	\$ 131,648,530	\$ 134,945,720	2.5%
Utility Funds	168,313,880	174,614,150	3.7%
Enterprise Funds	10,241,930	10,343,040	1.0%
Internal Service Funds	58,977,120	62,609,350	6.2%
Special Revenue Funds	19,907,520	26,845,970	34.9%
Capital Fund	79,266,100	157,675,710	98.9%

Property Values



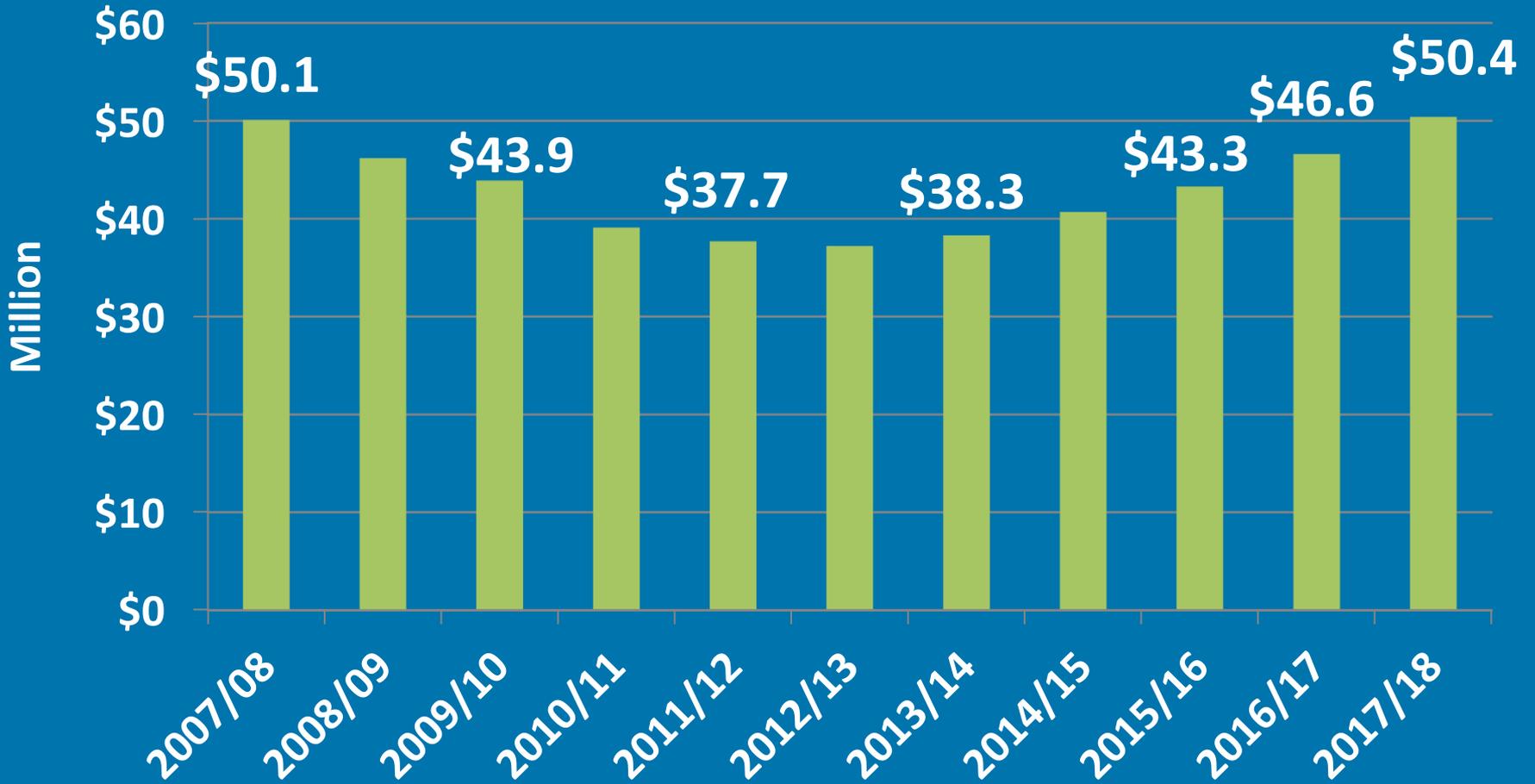
Millage Rate

Current Millage Rate **5.1550 mills**

Proposed Millage Rate **5.1550 mills**
(6.86% greater than rolled-back rate)

Rolled Back Rate **4.8241 mills**

Ad Valorem Tax Revenues



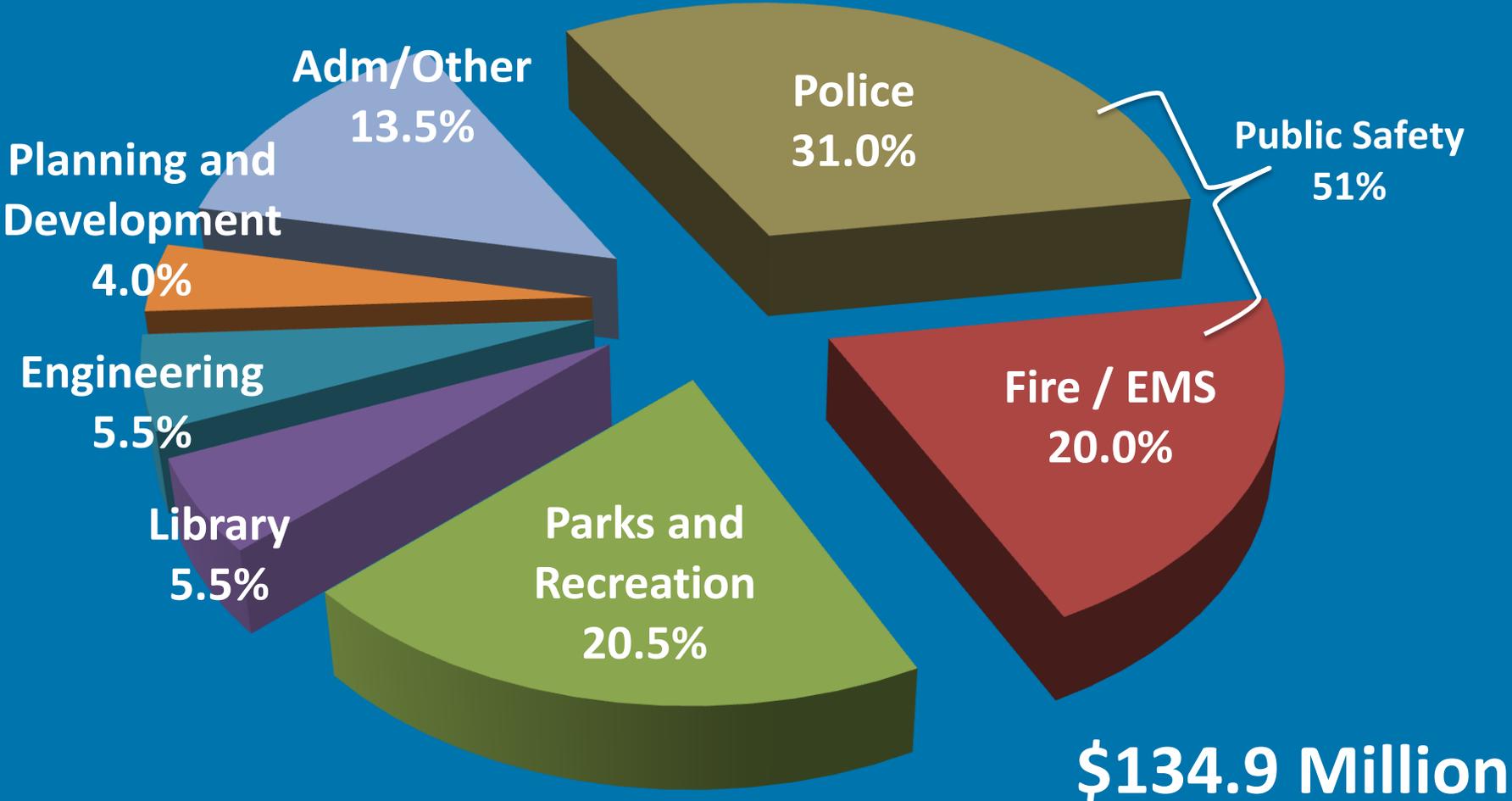
General Fund Revenue

Source	FY 2016/17	FY 2017/18	Increase/ (Decrease)
Ad Valorem Tax	\$44,384,830	\$48,026,390	8.2%
Utility Taxes	14,717,600	14,741,900	0.2%
Other Taxes	7,100,400	6,695,000	(5.7%)
Franchise Fees	10,280,100	10,030,000	(2.4%)
Intergovernmental	23,054,960	23,854,360	3.5%
Charges for Service	15,988,040	16,311,460	2.0%
Transfers In	9,161,770	9,578,680	4.6%
All Other Revenue	6,960,830	5,707,930	(18.0%)
TOTAL	\$131,648,530	\$134,945,720	2.5%

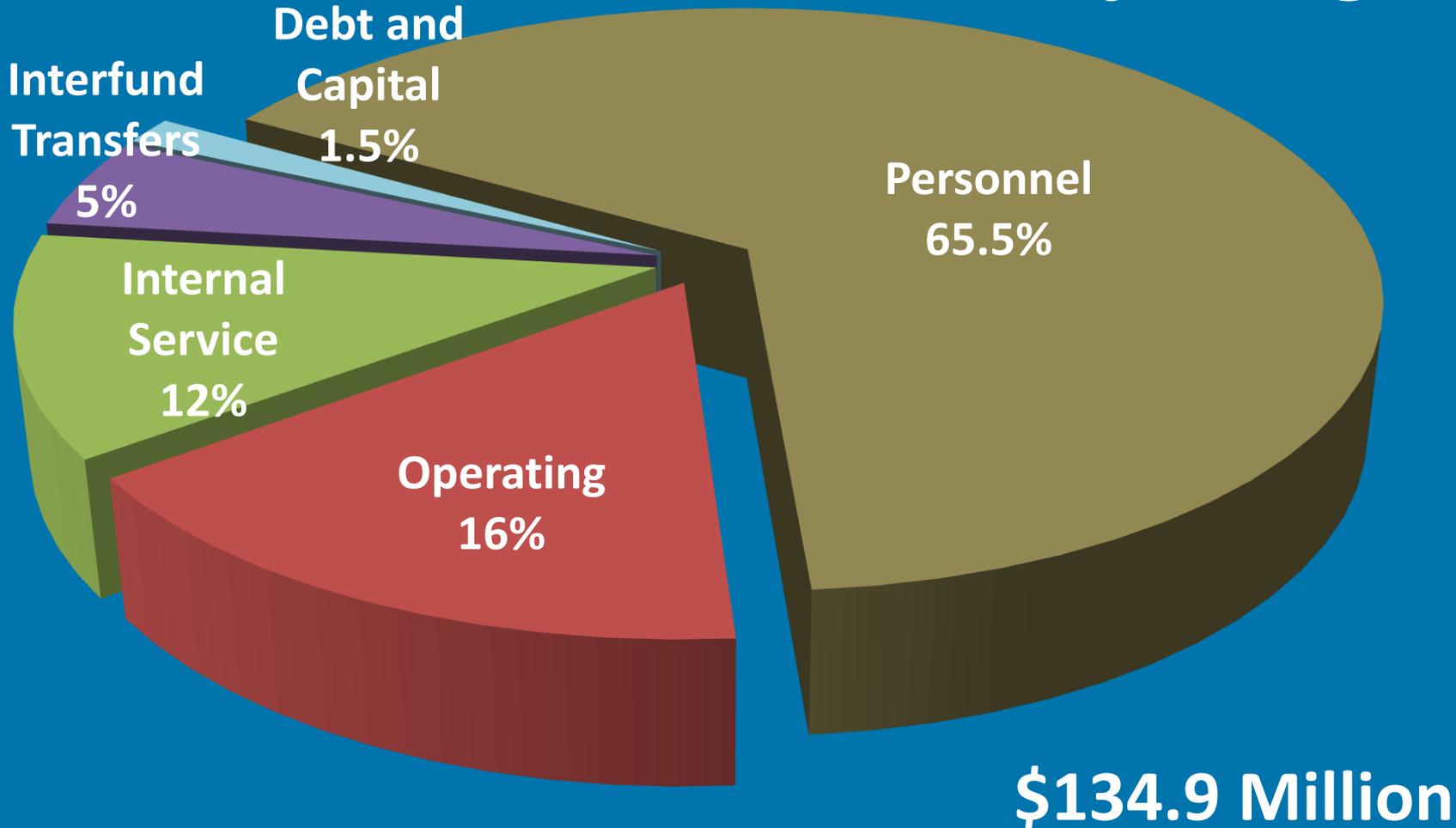
General Fund Expenditures

Department	FY 2016/17	FY 2017/18	Increase
Police	\$ 39,781,790	\$41,389,690	4.0%
Fire	26,312,890	27,143,410	3.2%
Parks & Recreation	25,682,620	27,651,460	7.7%
Library	7,219,940	7,307,220	1.2%
Planning & Development	5,627,690	5,678,790	0.9%
Engineering	7,865,730	7,755,510	(1.4%)
All Other Departments	19,157,870	18,019,640	(5.9%)
TOTAL	\$131,648,530	\$134,945,720	2.5%

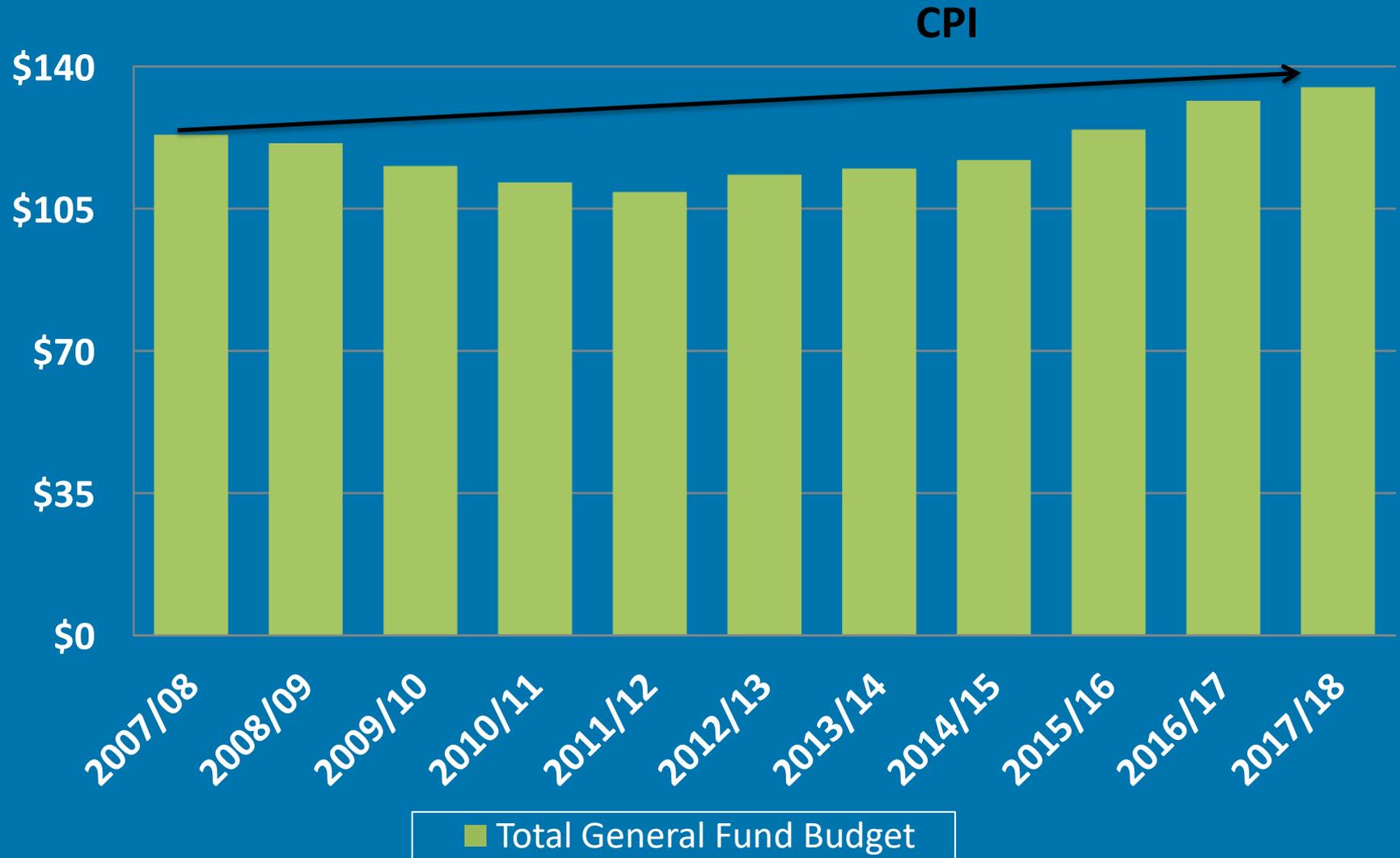
General Fund Budget By Department



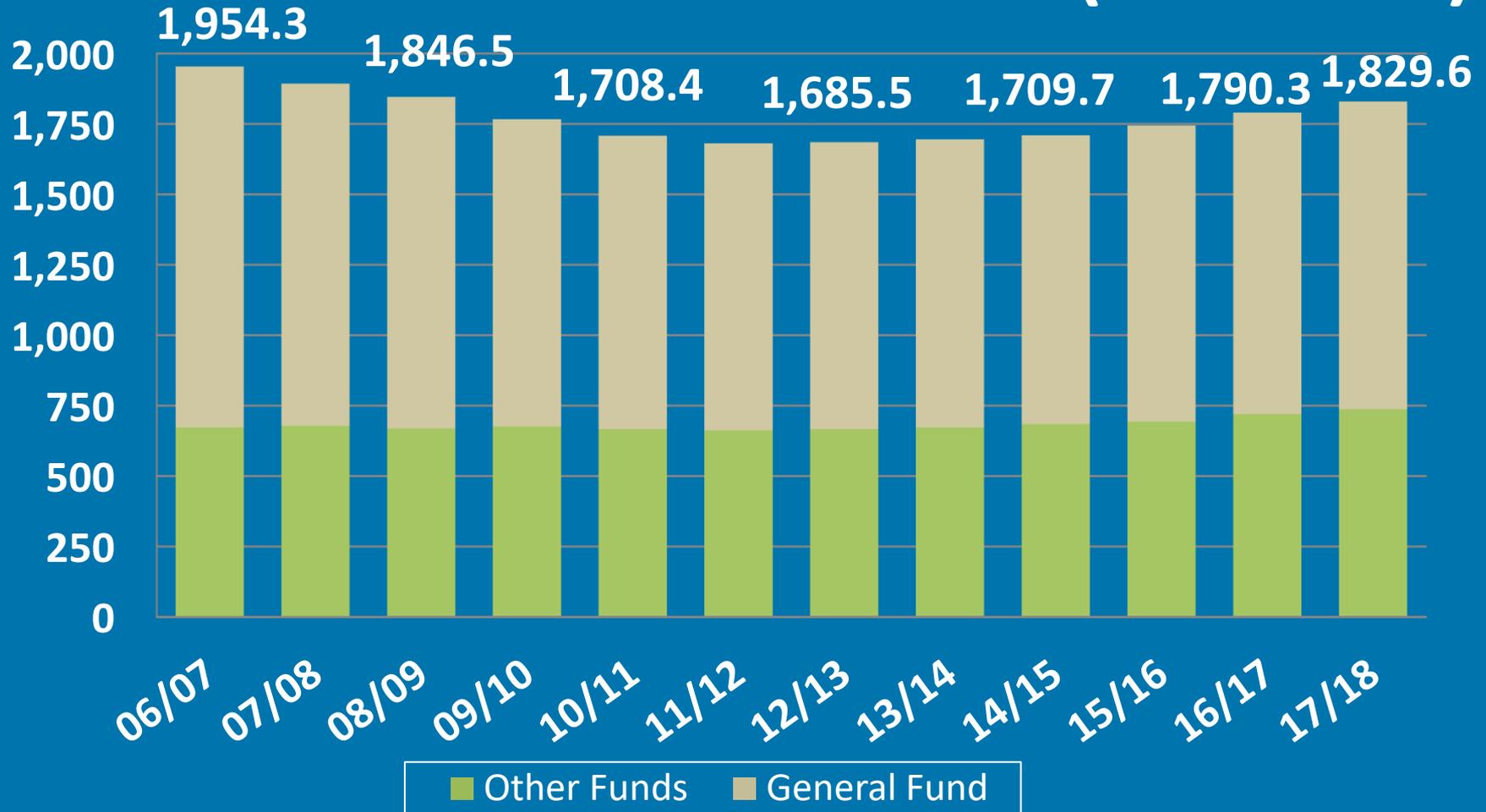
General Fund Budget By Category



General Fund History



Full Time Equivalent Positions (All Funds)



Capital Projects

- **Seminole Boat Launch Improvements**
- **Bicycle Paths-Bridges**
- **Recycling Processing Facility**
- **Solid Waste Truck Wash Facility**

Special Budget Meeting

Available dates:

- Wednesday, Aug. 2 – 1 p.m.
- Thursday, Aug. 10 – 1 p.m.
- Thursday, Aug. 31 – 1 p.m.

Public Hearings

Thursday, Sept. 7 – 6 p.m.

Monday, Sept. 18 – 6 p.m.

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