



FY2025-26 Preliminary Operating and Capital Budget

City of Clearwater

Summary of Authorized Positions

The following table provides a summary of Full-Time Equivalent (FTE) positions proposed for FY2025/26, with 3 years of historical figures. This information is categorized by fund, and sub-categorized by department.

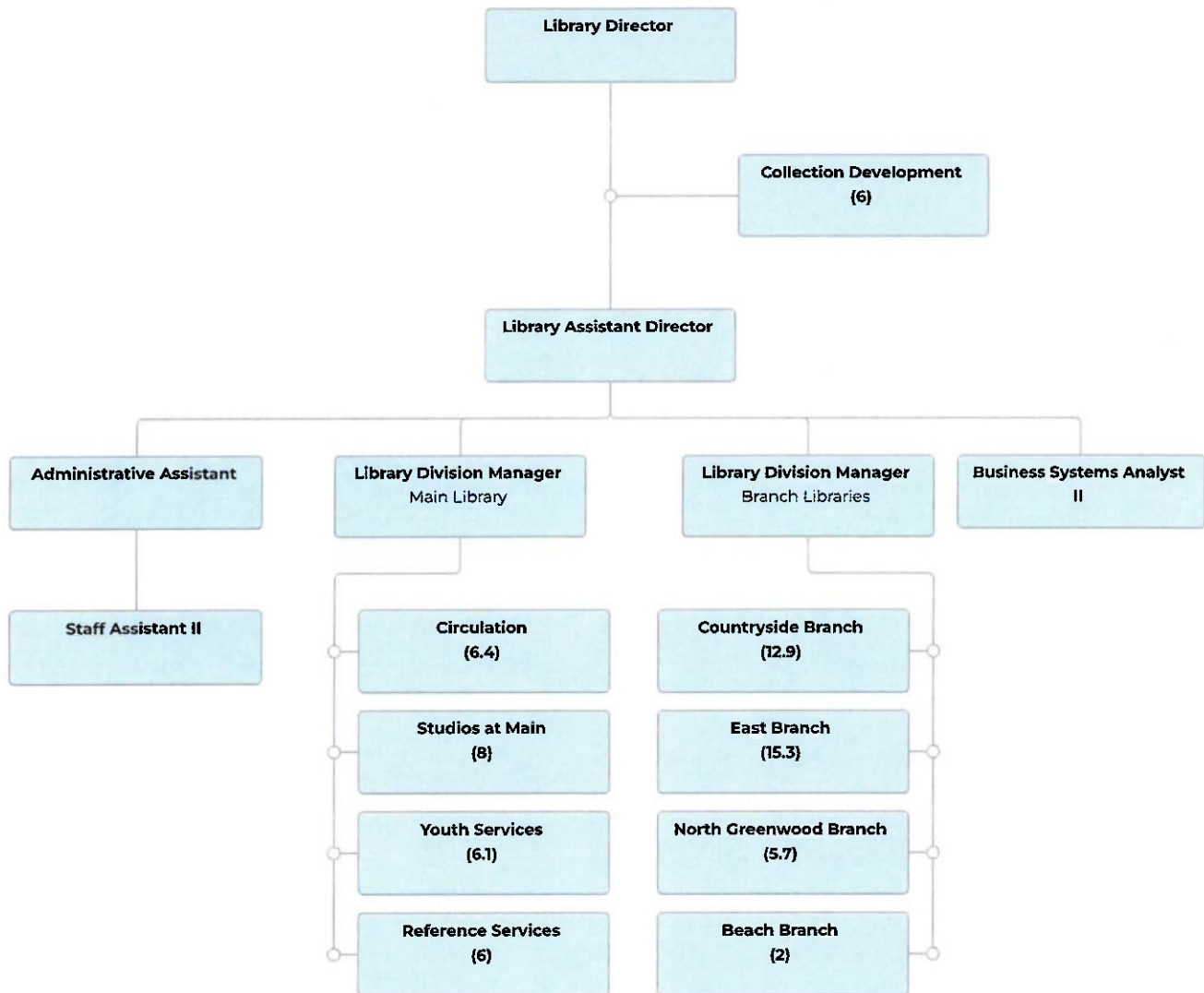
Department	FY22/23 Amended	FY23/24 Amended	FY24/25 Amended	FY25/26 Proposed	Inc./((Dec.) Over FY24/25 Amended
<u>General Fund</u>					
City Council	1.0	1.0	1.0	1.0	
City Manager's Office	4.8	8.5	5.7	5.7	
City Attorney's Office	11.5	11.5	11.5	11.0	(0.5)
City Audit	3.0	3.0	3.0	3.0	
CRA Administration	7.5	9.5	9.8	9.8	
City Clerk	9.5	9.5	9.0	8.0	(1.0)
Economic Development & Housing Services:					
Economic Development	5.8	5.1	5.0	5.0	
Housing Services	6.7	8.4	8.5	8.5	
Economic Development & Housing Services	12.5	13.5	13.5	13.5	
Finance:					
Finance	23.5	23.5	23.5	23.5	
Office of Management & Budget	4.0	5.0	5.0	5.0	
Finance Department	27.5	28.5	28.5	28.5	
Fire:					
Administration	8.0	8.0	8.0	7.0	(1.0)
Support Services	3.0	3.0	3.0	3.0	
Fire Prevention Services	9.0	9.0	9.0	9.0	
Fire Operations	99.0	99.0	93.0	93.0	
Emergency Medical Services	86.0	89.0	95.0	95.0	
Fire Department	205.0	208.0	208.0	207.0	(1.0)
Human Resources:					
Administration, Records & Training	9.2	9.2	10.0	10.0	
Talent Acquisition & Diversity	3.0	3.0	3.0	3.0	
Employee Relations & Equity	3.0	3.0	3.5	3.5	



Department	FY22/23 Amended	FY23/24 Amended	FY24/25 Amended	FY25/26 Proposed	Inc./Dec.) Over FY24/25 Amended
Diversity & Equity Services (reorganized FY23)	0.0	0.0	0.0	0.0	
Human Resources	15.2	15.2	16.5	16.5	
Library:					
Centralized Library Services	14.0	14.0	14.0	12.0	(2.0)
Main Library	33.1	32.0	31.0	27.5	(3.5)
Countryside Branch Library	14.9	14.9	14.9	12.9	(2.0)
East Branch Library	15.8	15.2	15.3	15.3	
North Greenwood Branch Library	3.5	5.2	5.7	5.7	
Beach Branch Library	2.0	2.0	2.0	2.0	
Library	83.3	83.3	82.9	75.4	(7.5)
Non-Departmental	0.0	0.0	0.0	3.0	3.0
Office of Innovation	6.7	0.0	0.0	0.0	
Parks & Recreation:					
Administration	23.6	24.0	22.5	22.5	
Recreation Programming	90.4	85.9	88.6	88.6	
Parks & Beautification	119.0	119.0	118.0	118.0	
Pier 60 Operations	8.2	8.2	8.0	8.0	
Parks & Recreation	241.2	237.1	237.1	237.1	
Planning & Development:					
Planning	14.6	15.6	14.6	14.6	
Construction Services	30.2	32.1	33.1	33.1	
Code Compliance	18.2	18.3	18.3	18.3	
Planning & Development	63.0	66.0	66.0	66.0	
Police:					
Office of the Chief	8.0	7.0	10.0	10.0	
Criminal Investigations	55.0	59.0	52.0	51.0	(1.0)
Patrol	221.1	228.1	234.9	234.9	
Support Services	53.5	52.3	52.3	48.0	(4.3)
Communications	41.6	41.8	41.0	41.0	
Police	379.2	388.2	390.2	384.9	(5.3)
Public Communications	11.0	12.0	15.0	15.0	
Public Works:					
Public Works Administration	1.0	4.0	6.0	6.0	



Library Organizational Structure



Library - 75.4 FTEs

Library Department Objective

The goal of the Clearwater Public Library System is to meet the informational, educational, recreational, and cultural needs and expectations of the citizens of the community by offering a wide array of library formats and materials, and a high level of service provided by well-trained and dedicated staff. In the prior fiscal year, the Library made available a collection of more than one million physical and electronic items across five locations and circulated well over one million total items to more than 70,000 active borrowers.

In furthering the City Council's Strategic Priority of Community Well-Being, the Library works to preserve community history and provide programming and events that reached more than 39,000 patrons throughout the last fiscal year. It also works to promote the City brand through economic development partnerships in the downtown area and makerspace activities that reach a new segment of the community.

The following is a brief list and description of special services, collections and programs provided by the Library:

- Maintain, curate and provide access to the Christine Wigfall Morris African American Collection and the Wickman Nautical Collection.
- Maintain, preserve and provide access to the *Clearwater Sun newspaper*, photograph, and microfilm archives. Digitize materials of historic significance for online access for city departments and patrons.
- Offer a variety of volunteer opportunities, including active teen and adult volunteer programs.
- Provide a venue for local artists and artisans to display their work.
- Organize and host book discussion groups.
- Organize, promote and host quality programs for all ages.
- Present weekly story-times and other special events for youth and families.
- Promote literacy programs, including a dynamic Summer Reading Program, and provide space for literacy tutoring.
- Provide meeting and study space to more than 1,200 partners, community groups, and individuals and accommodate 230 city meetings.
- Provide temporary library service to tourists and other visitors to the area.
- Serve as a "Safe Place" and utilize Code Adam for youth.
- As a member library of the Pinellas Public Library Cooperative, supply library materials and services to Pinellas County residents.
- Support city management and other community stakeholders with reference services, meeting rooms, technology, training, and databases as a founding member of Clearwater Business Spark.
- Provide patrons with access to a novel collection of useful and engaging objects, including tools, scientific equipment, games and electronics.
- Provide children, teens, and adults with easy system-wide access to hands-on and virtual learning opportunities via the Studios@Main interactive maker spaces.
- Provide drive-through and curbside pickup options for patrons, allowing a quick and convenient way to access library services.



Summary of Services

Centralized Library

The Centralized Services division consists of Library Administration, Technical Services, and Library Information Technology, which support the entire library system. Following City Council's Strategic Priority of High Performing Government, services have been centralized to promote efficiency and cost savings, including the centralized scheduling of meeting spaces, collection development and processing; increased outsourcing for efficient processing of library materials; automated materials handling; library-specific information technology services; increased outsourcing of custodial services, system-wide staffing and the central oversight of all social media and marketing initiatives.

Main Library

The Main Library offers a mixture of traditional and innovative library services and programs provided from its downtown location, featuring a high-quality collection of books and other materials. The one-of-a-kind "Studios@Main" provides interactive spaces for STEAM (Science, Technology, Engineering, Art, and Math) learning, as well as small business services and local history resources. The Main Library is part of the city's Economic Development partnership, Clearwater Business SPARK, and is working to make the library a destination space in the downtown area alongside Coachman Park. The Main Library offers state-of-the-art technology that provides broadcasting capabilities in its large meeting room, video and sound recording, photography, graphic and web design, and 3D design and printing in its Innovation and Multimedia Studios. Dedicated private study rooms have been incorporated to allow for quiet study spaces, while meeting rooms are available for group use.

Countryside Branch Library

Since its construction in 2015, the Countryside Branch Library building has formed a synergistic partnership with the Countryside Recreation Center and Clearwater Community Park. This branch provides a mix of traditional and innovative library services, including a diverse collection of materials, group and individual study rooms, meeting spaces, a drive-up service window, and a Maker Studio. The library continues to strengthen partnerships with the adjacent recreation center and various community organizations.

East Community Library at St. Petersburg College

The Clearwater East Community Library opened on the campus of St. Petersburg College in 2018 as the county's third joint-use facility. Its services continue to reflect the needs of a diverse population with a particular emphasis on offering unique programs that benefit the Hispanic community. Programs such as Homework Help, the Language Exchange Café, English for Speakers of Other Languages, citizenship classes, and bilingual story times support literacy and learning for all ages. The Clearwater East Community Library collaborates with SPC to identify partnership opportunities for new programs and services that benefit both the community and its students.

North Greenwood Branch Library

The North Greenwood Branch Library is a vital part of its community with more people walking to this library than any other Clearwater library location. Working with local partner organizations and those within the North Greenwood Recreation Center, the library provides a computer lab, meeting room space, and a youth area called the "Discovery Zone," which offers educational and entertaining activities for all ages. It is also home to the notable Christine Wigfall Morris African American Collection, a significant collection of African American literature and history, which features more than 3,900 items, including biographies, magazines, literature, music, and films.

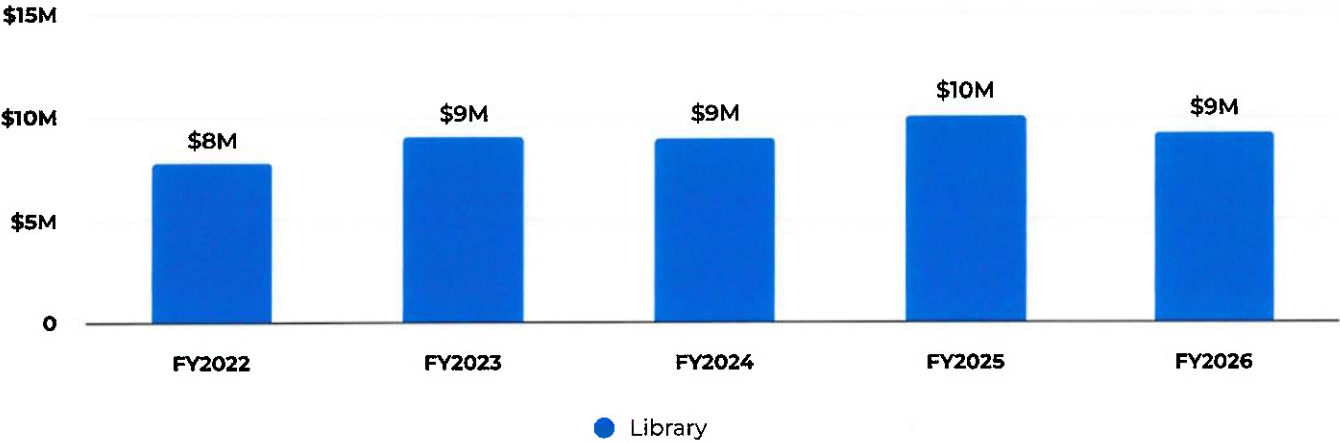
Beach Branch Library

The Beach Branch Library, along with the Beach Recreation Center, were damaged during the 2024 hurricane season and has been closed since October 2024. City staff are working toward reopening in the spring of 2026.

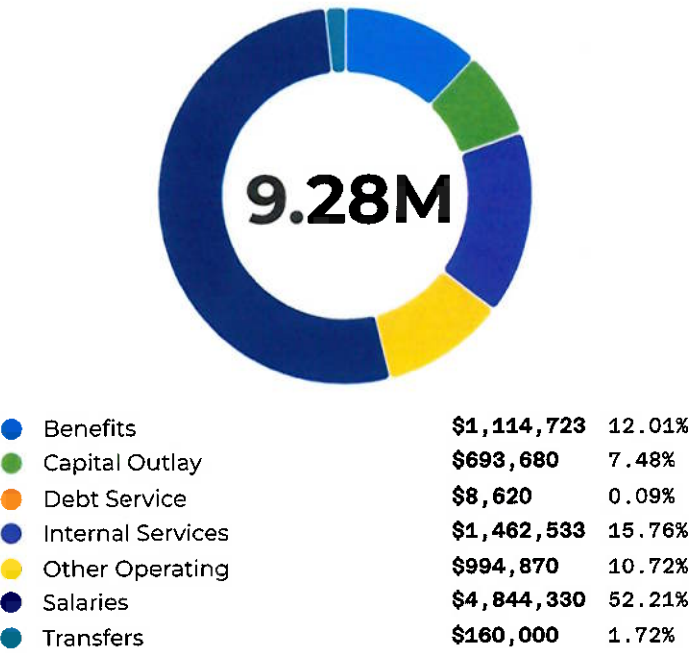


Expenditure Summary

Historical Expenditures by Department



Fiscal Year 2025/26 Expenditures by Category



Expenditures by Category

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended	FY 2026 Proposed	% Change
Salaries	\$3,791,252	\$4,017,654	\$4,556,383	\$5,043,242	\$4,844,330	-3.94%
Benefits	\$1,012,792	\$1,116,635	\$1,214,893	\$1,333,705	\$1,114,723	-16.42%
Internal Services	\$1,374,080	\$1,539,505	\$1,596,896	\$1,889,004	\$1,462,533	-22.58%
Other Operating	\$822,914	\$947,232	\$840,930	\$1,011,801	\$994,870	-1.67%
Capital Outlay	\$681,476	\$681,510	\$689,134	\$693,680	\$693,680	0.00%
Transfers	\$110,000	\$735,000	\$110,000	\$110,000	\$160,000	45.45%
Debt Service	-	-	-	\$9,410	\$8,620	-8.40%
Total Expenditures	\$7,792,513	\$9,037,536	\$9,008,237	\$10,090,842	\$9,278,756	-8.05%

Expenditures by Cost Center

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Amended	FY 2026 Proposed	% Change
Centralized Library Services	\$2,977,161	\$3,851,217	\$3,247,200	\$3,626,937	\$3,093,668	-14.70%
Main Library	\$2,559,959	\$2,724,571	\$3,003,431	\$3,313,373	\$3,122,780	-5.75%
Countryside Branch Library	\$995,970	\$1,061,984	\$1,197,899	\$1,327,972	\$1,207,330	-9.08%
East Branch Library	\$895,938	\$942,841	\$987,053	\$1,187,400	\$1,207,169	1.66%
N Greenwood Branch Library	\$271,019	\$344,261	\$444,582	\$498,993	\$508,038	1.81%
Beach Branch Library	\$92,466	\$112,661	\$128,071	\$136,167	\$139,771	2.65%
Total Expenditures	\$7,792,513	\$9,037,536	\$9,008,237	\$10,090,842	\$9,278,756	-8.05%



Budget Highlights

- The Library Department is supported by 75.4 full-time equivalent positions, a decrease of 7.5 FTEs from the 2024/25 amended budget. This decrease for fiscal year 2025/26 is the result of closing the Main Library on Saturdays and Countryside Branch Library on Sunday (reallocating some hours to weekdays) and reducing some support staff. Position changes include eliminating 2.0 FTEs from Centralized Services (1.0 Accounting Technician and 1.0 Library Business Systems Analyst); a total of 3.5 FTEs are eliminated from the Main Library (0.5 Parking/Security Aide, 1.0 Librarian, 1.0 Library Assistant, and 1.0 Custodial Worker); and 2.0 FTEs are eliminated from the Countryside Branch Library (1.0 Librarian, and 1.0 Library Assistant II).
- Operating costs include our operating share of the East Community Library at St. Petersburg College of \$126,000 for fiscal year 2025/26. Other operating costs include utilities for all branch locations, software/hardware support for library systems, and funding for library outreach programs. Total operating expenditures have decreased by 2% from the 2024/25 budget.
- Capital items include the budget of \$693,680 to fund the purchase of books and materials. This is the same amount of funding as the current budget.
- Transfers to the Capital Fund are budgeted at \$160,000 to fund Library projects for fiscal year 2025/26; a 45% increase over the 2024/25 budget to fund replacement library technology (RFID system).
- There have been no other significant changes in the Library department. The 2025/26 budget for this department reflects an 8% decrease from 2024/25.

