

ANNUAL OPERATING & CAPITAL IMPROVEMENT BUDGETS

Fiscal Year
2016/17



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

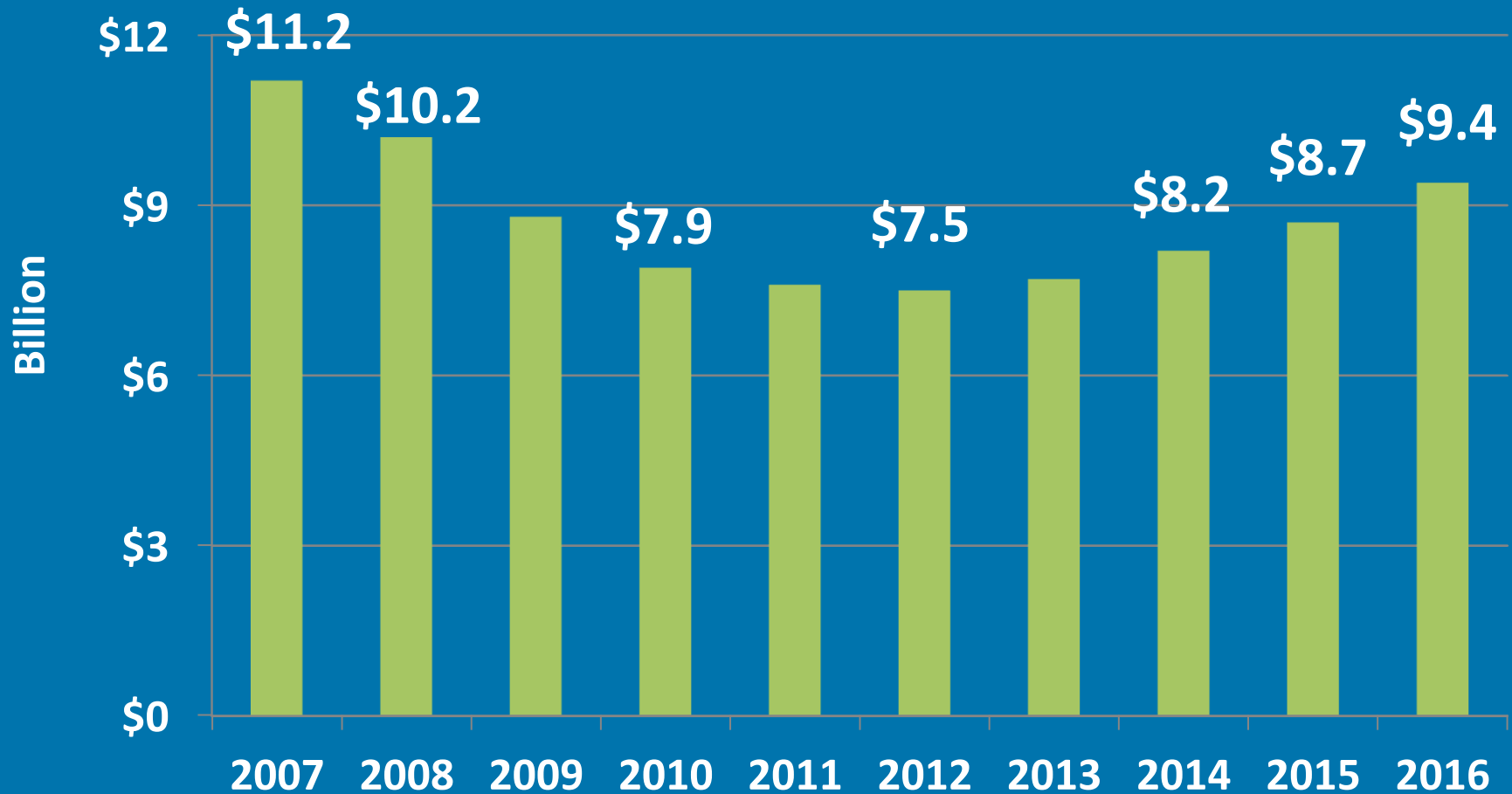
Total Budget (All City Operations)

FY 2015/16	FY 2016/17	Increase
440,864,700	468,344,080	6.2%

All Funds

Fund	FY 2015/16	FY 2016/17	Increase
General Fund	\$ 124,479,870	\$ 131,648,530	5.8%
Utility Funds	164,714,570	168,313,880	2.2%
Enterprise Funds	11,910,020	10,241,930	(14.0%)
Internal Service Funds	57,008,630	58,977,120	3.5%
Special Revenue Funds	12,788,260	19,896,520	55.6%
Capital Fund	69,963,350	79,266,100	13.3%

Property Values



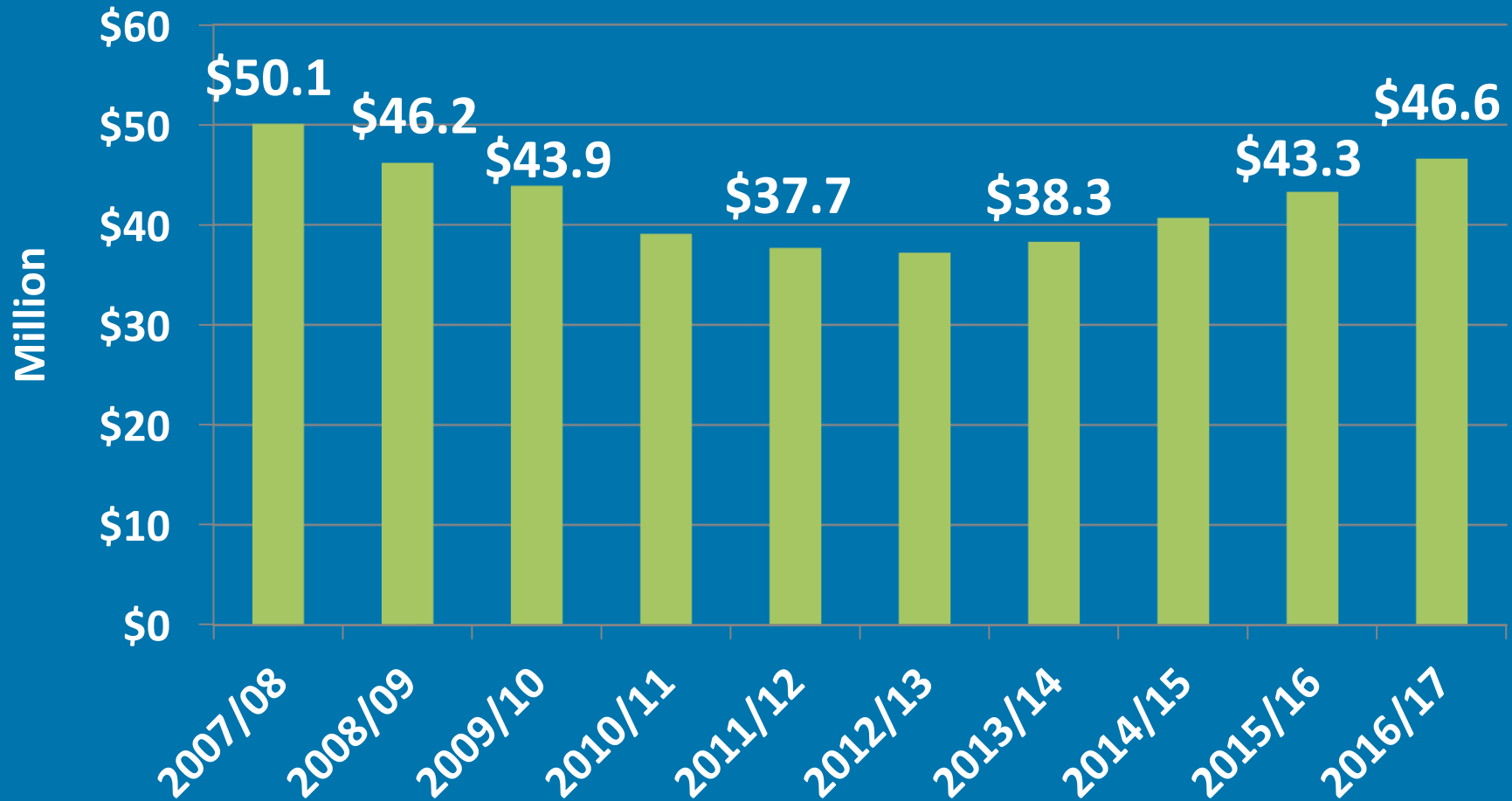
Millage Rate

Current Millage Rate	5.1550 mills
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Proposed Millage Rate	5.1550 mills
(6.71% greater than rolled-back rate)	

Rolled Back Rate	4.8310 mills
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Ad Valorem Tax Revenues



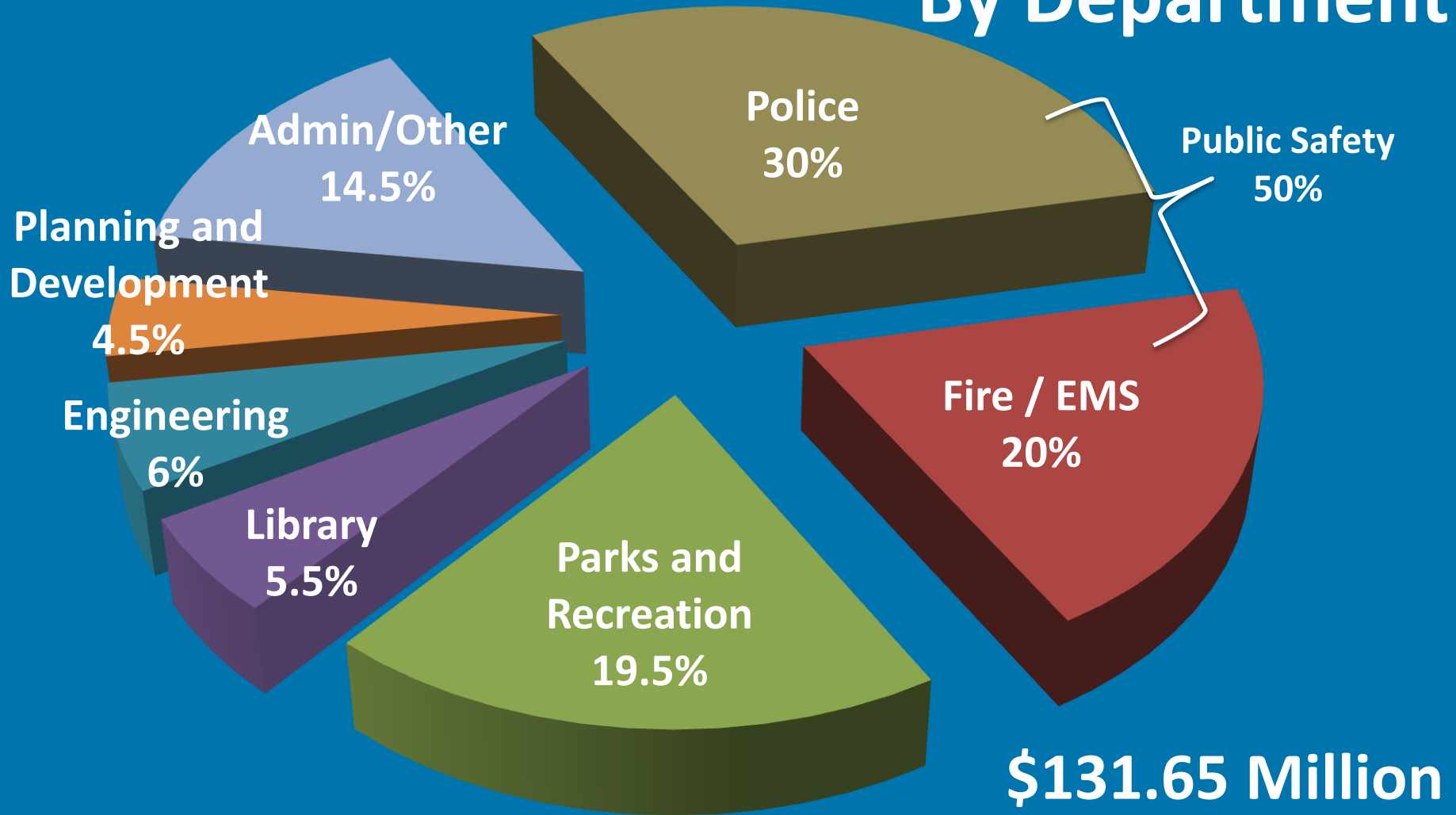
General Fund Revenue

Source	FY 2015/16	FY 2016/17	Increase
Ad Valorem Tax	\$ 41,180,080	\$ 44,384,830	7.8%
Utility Taxes	14,385,000	14,717,600	2.3%
Other Taxes	7,201,700	7,100,400	(1.4%)
Franchise Fees	10,184,600	10,280,100	0.9%
Intergovernmental	22,484,470	23,054,960	2.5%
Charges for Service	15,023,090	15,988,040	6.4%
Transfers In	9,196,490	9,161,770	(0.4%)
All Other Revenue	5,075,500	6,960,830	37.1%
TOTAL	\$124,730,930	\$131,648,530	5.5%

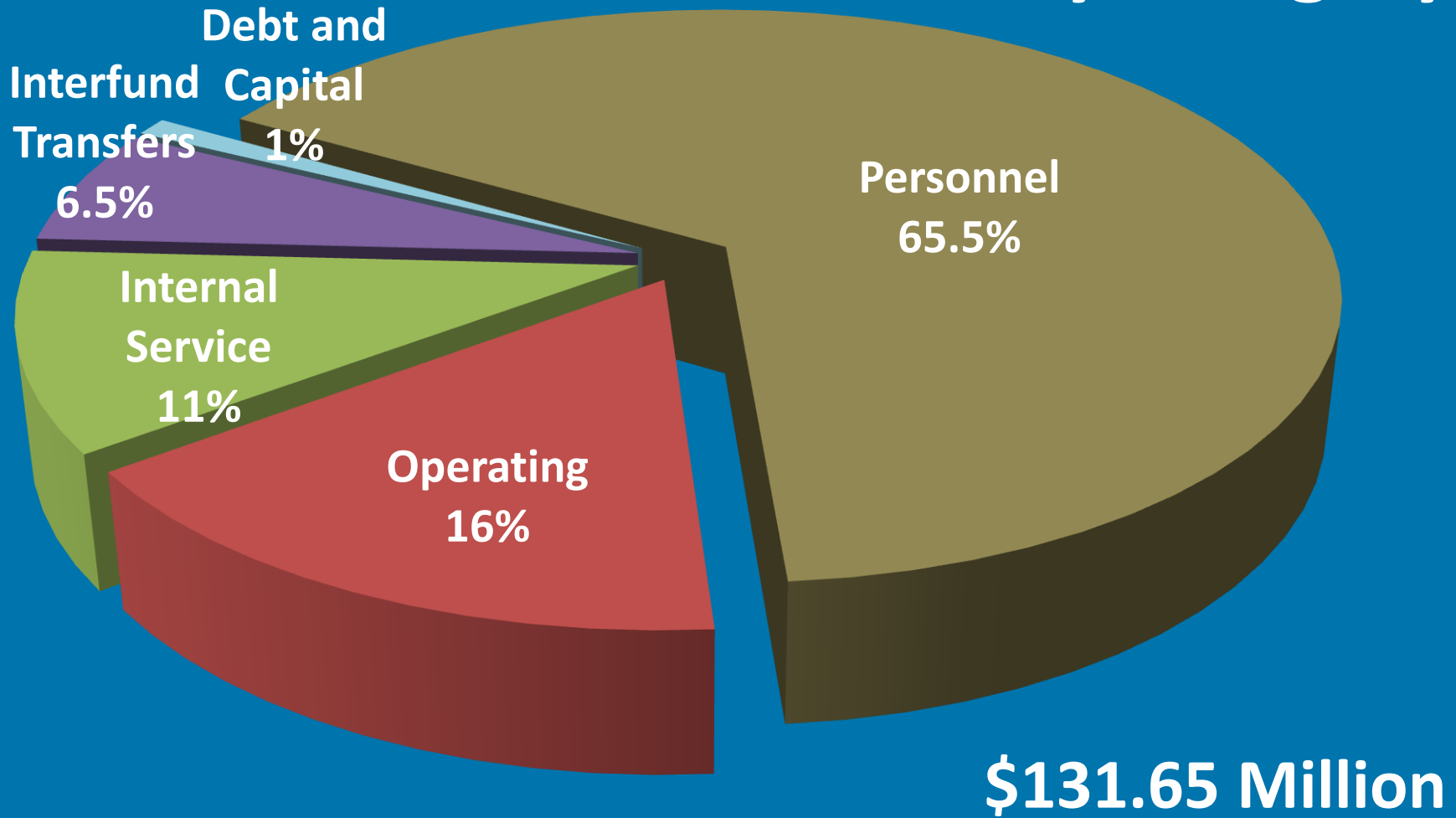
General Fund Expenditures

Department	FY 2015/16	FY 2016/17	Increase
Police	\$ 39,139,980	\$ 39,781,790	1.6%
Fire	25,528,490	26,312,890	3.1%
Parks & Recreation	23,590,520	25,682,620	8.9%
Library	6,759,060	7,219,940	6.8%
Planning & Development	5,400,550	5,627,690	4.2%
Engineering	7,857,040	7,865,730	0.1%
All Other Departments	16,204,230	19,157,870	18.2%
TOTAL	\$124,479,870	\$131,648,530	5.8%

General Fund Budget By Department

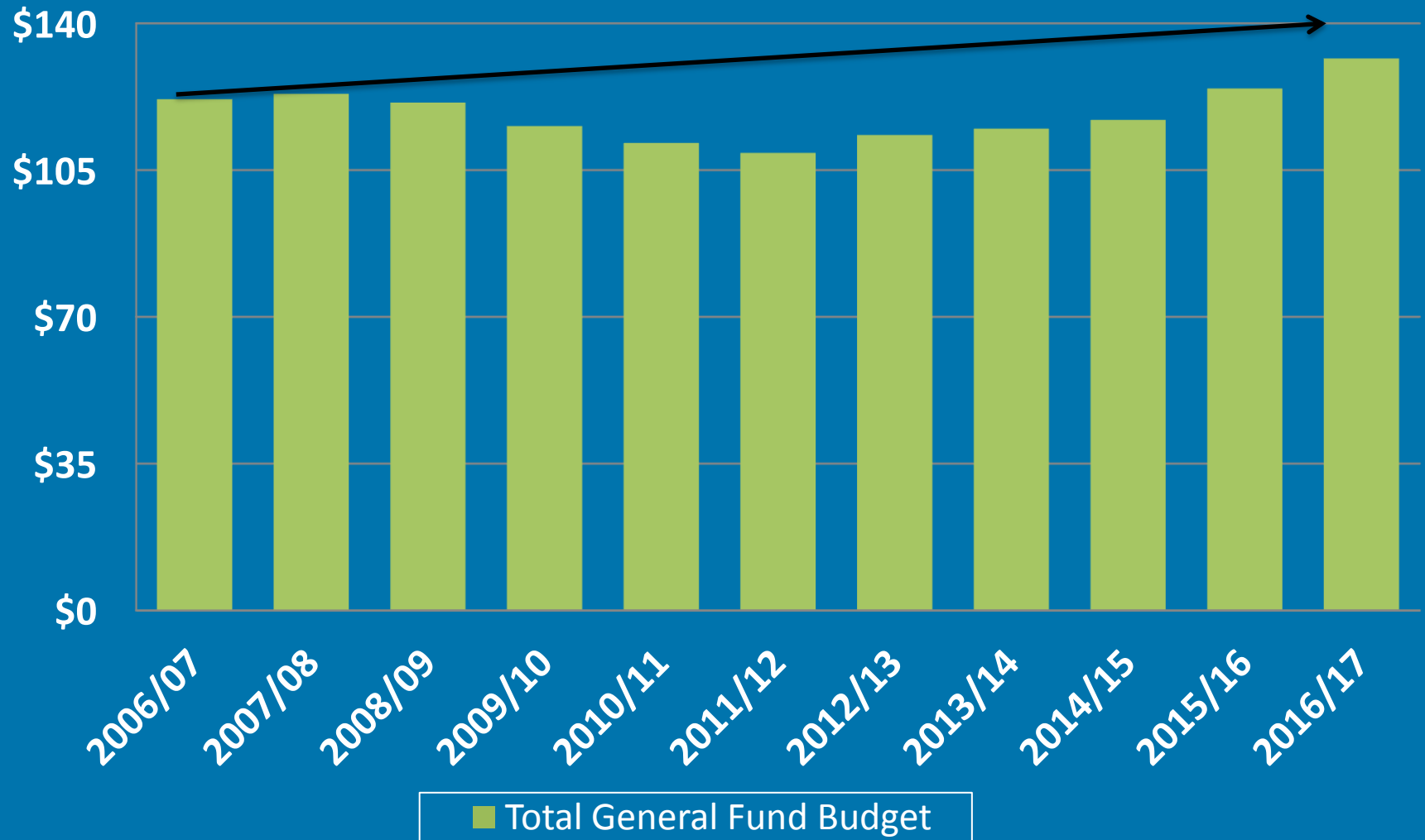


General Fund Budget By Category

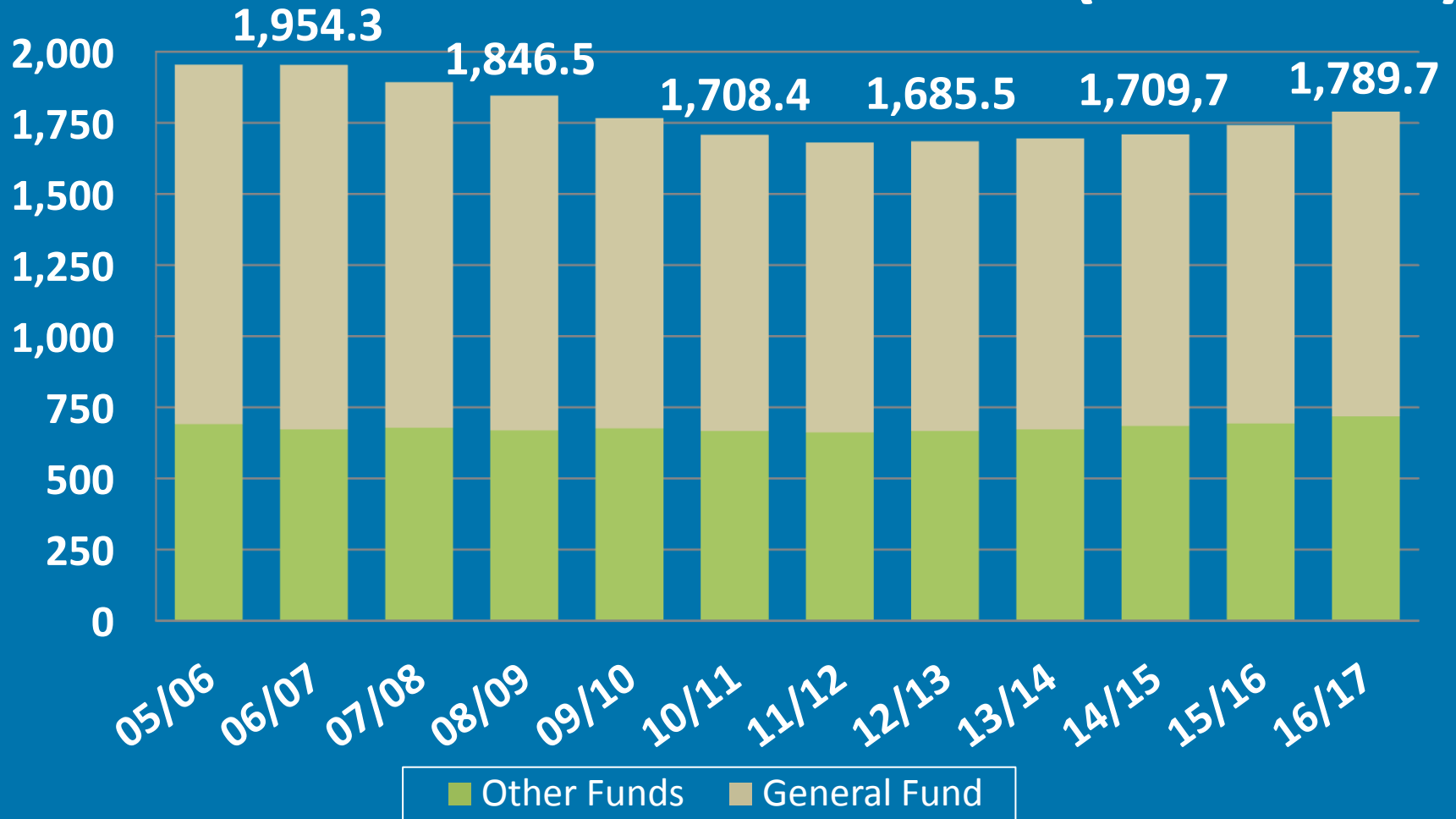


General Fund History

CPI



Full Time Equivalent Positions (All Funds)

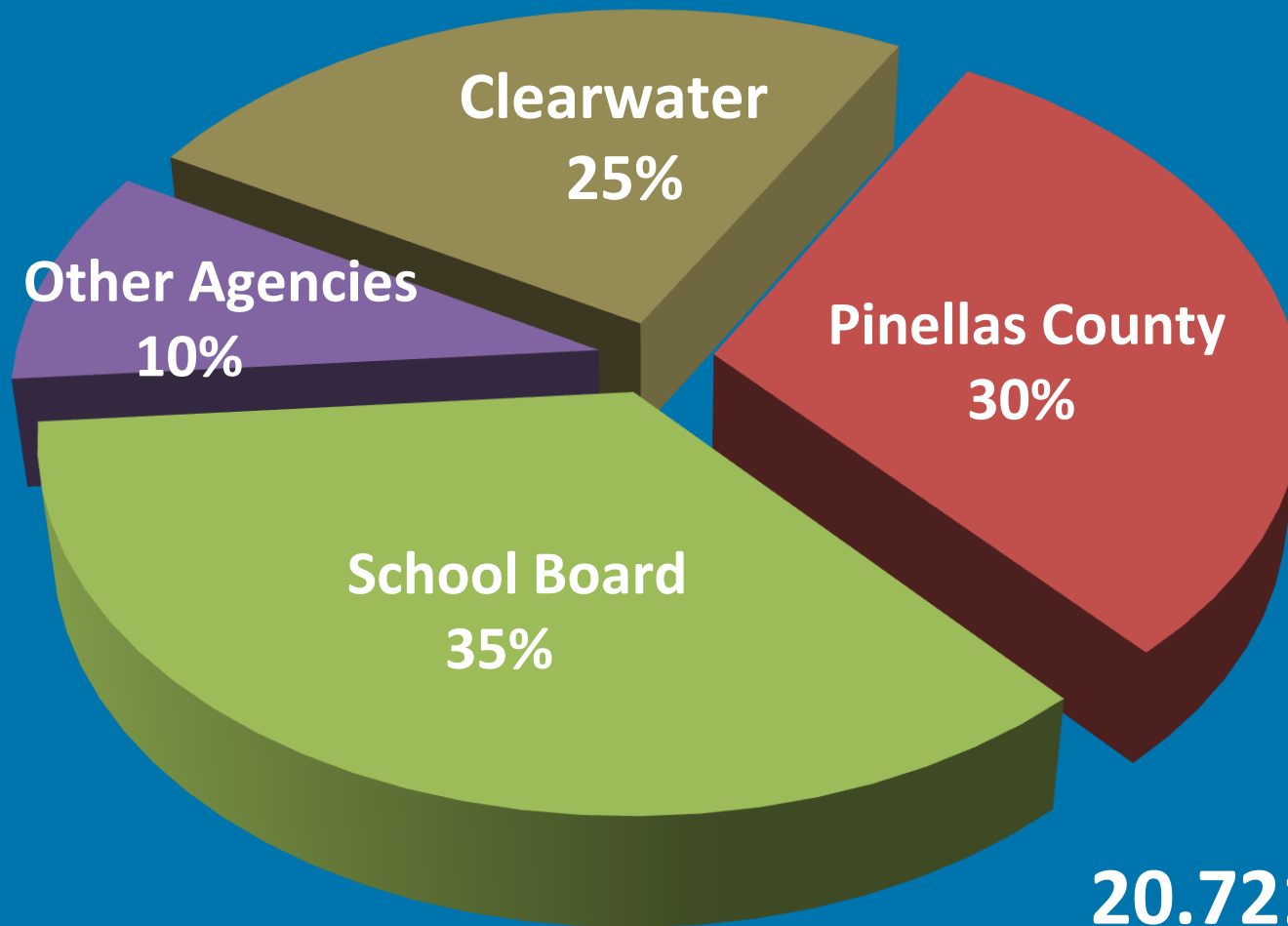


Homesteaded Property

 **Save Our Homes Cap – 0.7%**

	2015	2016	Increase
Taxable Value	\$100,000	\$100,700	\$700
City Taxes	\$515.50	\$519.11	\$3.61

Millage Rate FY2016/17



20.7213 mills

Utility Rate Increases

Water & Sewer	3.75%
Solid Waste & Recycling	3.75%
Stormwater	1.25%

Public Hearings

Thursday, Sept. 15 – 6 p.m.

Thursday, Sept. 29 – 6 p.m.

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