

PRELIMINARY ANNUAL OPERATING & CAPITAL IMPROVEMENT BUDGETS

Fiscal Year
2017/18



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

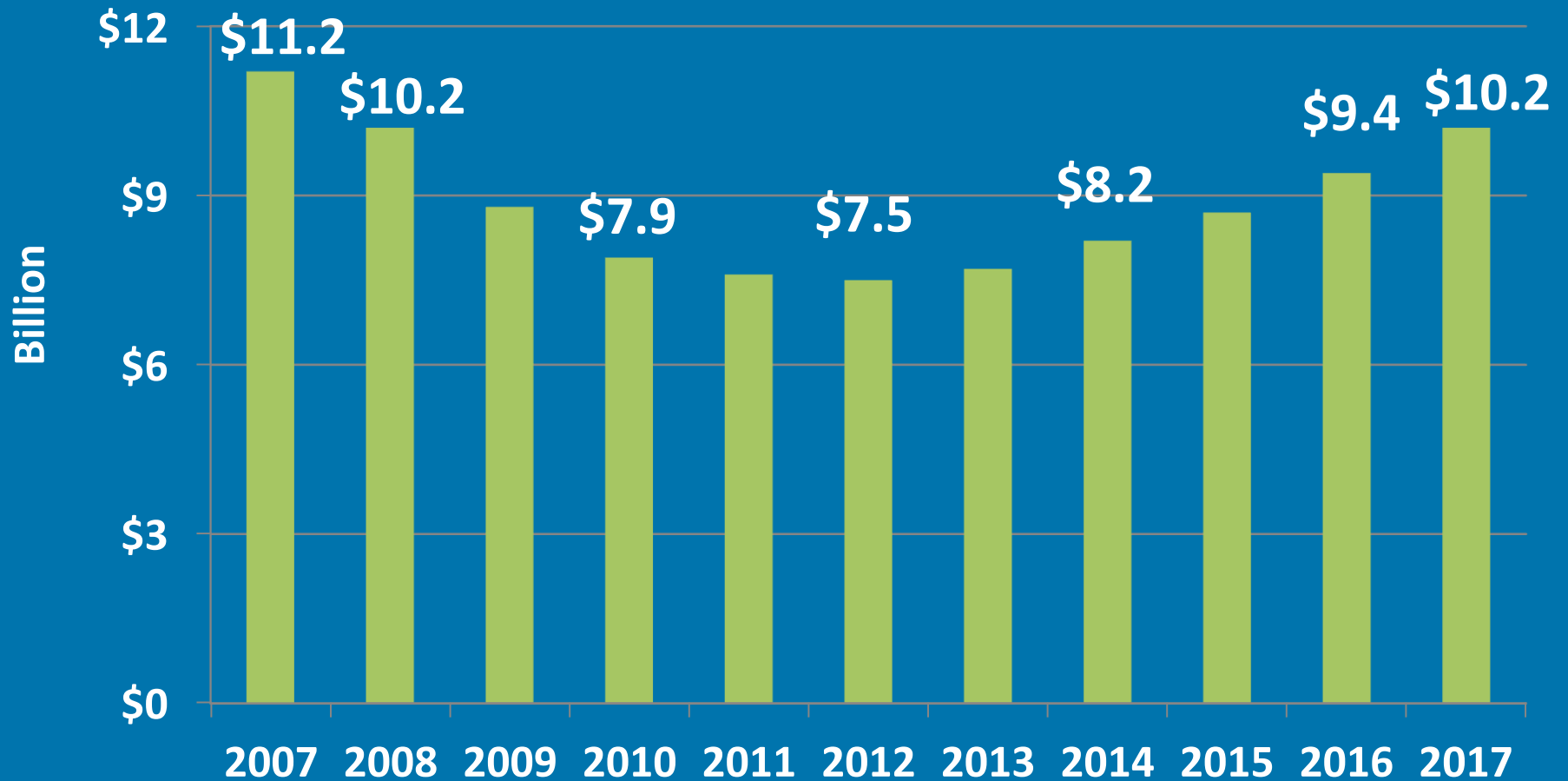
Total Budget (All City Operations)

FY 2016/17	FY 2017/18	Increase
468,355,080	566,727,330	21.0%

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	174,760,000	3.8%
Enterprise Funds	10,241,930	10,343,040	1.0%
Internal Service Funds	58,977,120	62,393,670	5.8%
Special Revenue Funds	19,907,520	26,609,190	33.7%
Capital Fund	79,266,100	157,675,710	98.9%

Property Values



Millage Rate

Current Millage Rate

5.1550 mills

Proposed Millage Rate

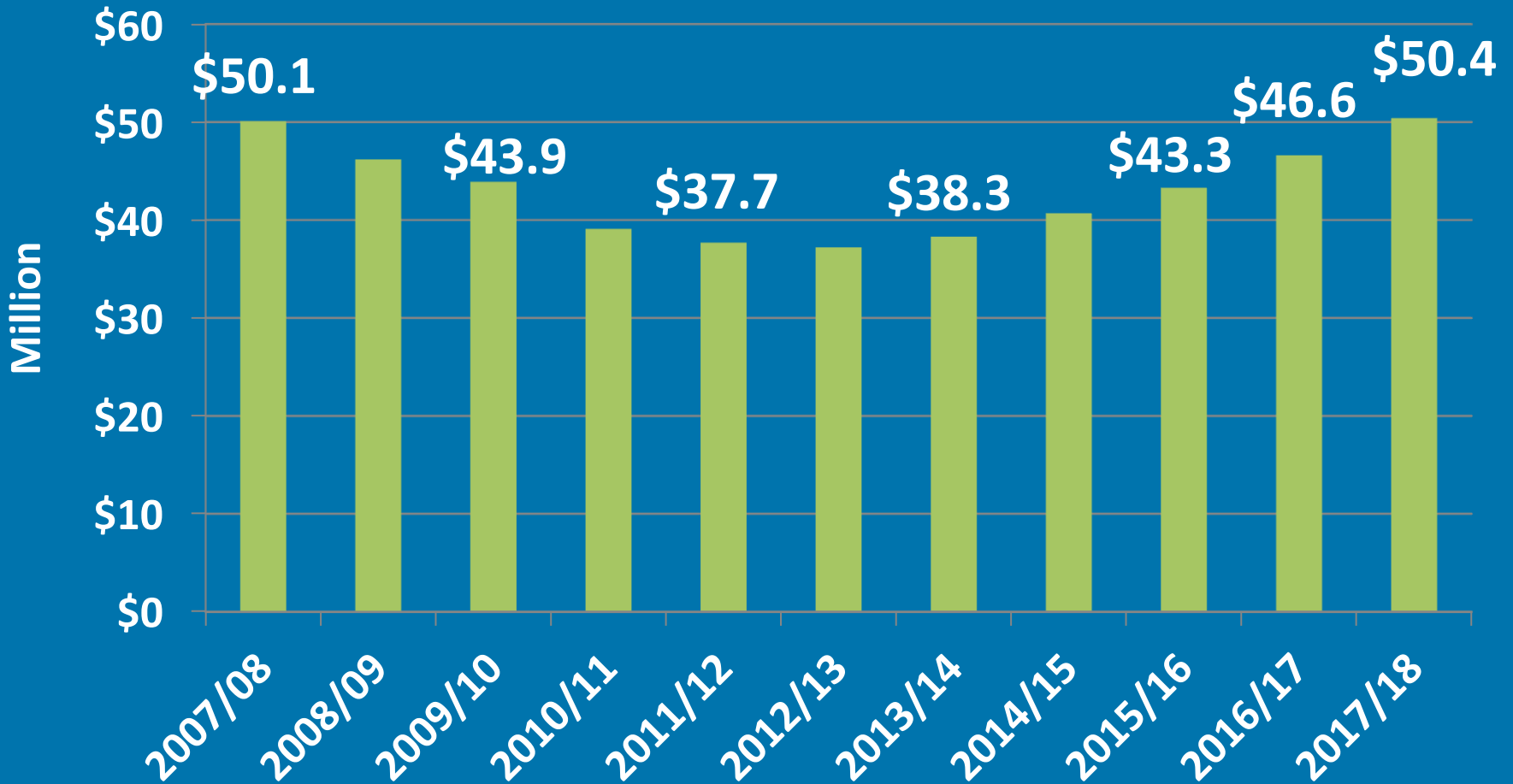
5.1550 mills

(6.86% greater than rolled-back rate)

Rolled Back Rate

4.8241 mills

Ad Valorem Tax Revenues



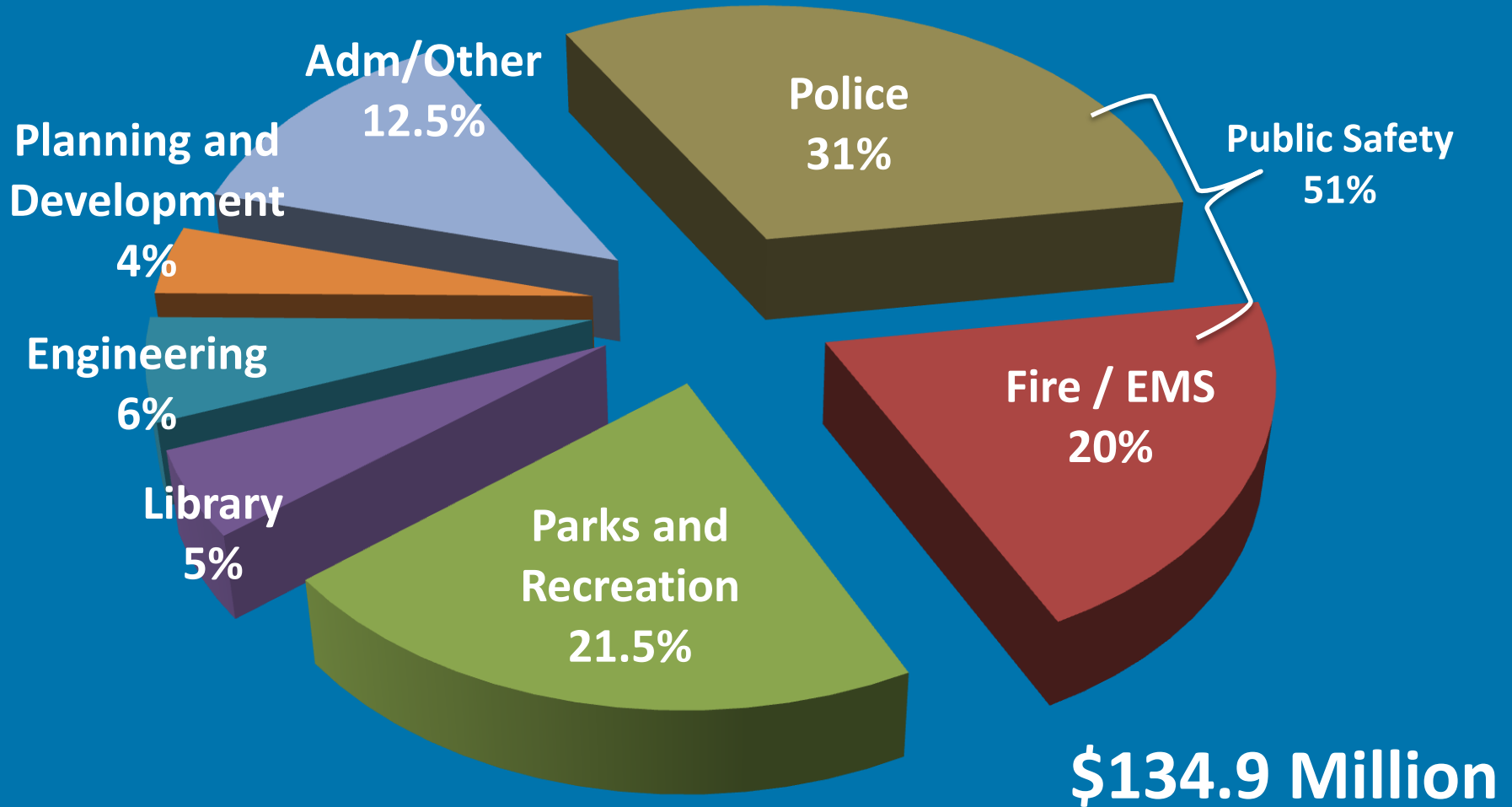
General Fund Revenue

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	21,939,820	22,711,440	3.5%
Charges for Service	15,988,040	16,311,460	2.0%
Transfers In	10,218,150	10,641,120	4.1%
All Other Revenue	7,019,590	5,788,410	(17.5%)
TOTAL	\$131,648,530	\$134,945,720	2.5%

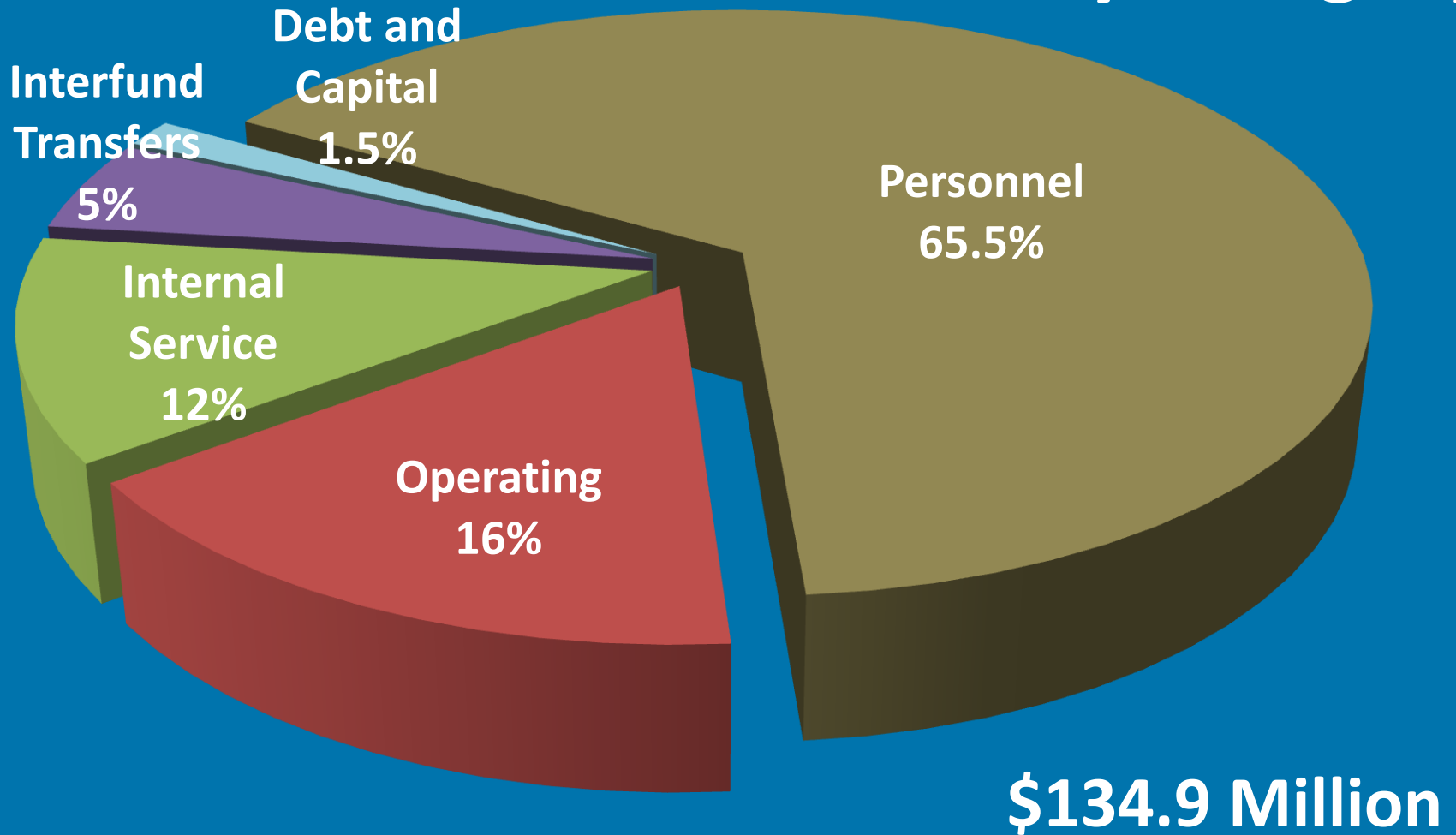
General Fund Expenditures

Department	FY 2016/17	FY 2017/18	Increase/ (Decrease)
Police	\$39,781,790	\$41,389,690	4.0%
Fire	26,312,890	27,143,410	3.2%
Parks & Recreation	25,682,620	28,916,880	12.6%
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	16,754,220	(12.5%)
TOTAL	\$131,648,530	\$134,945,720	2.5%

General Fund Budget By Department

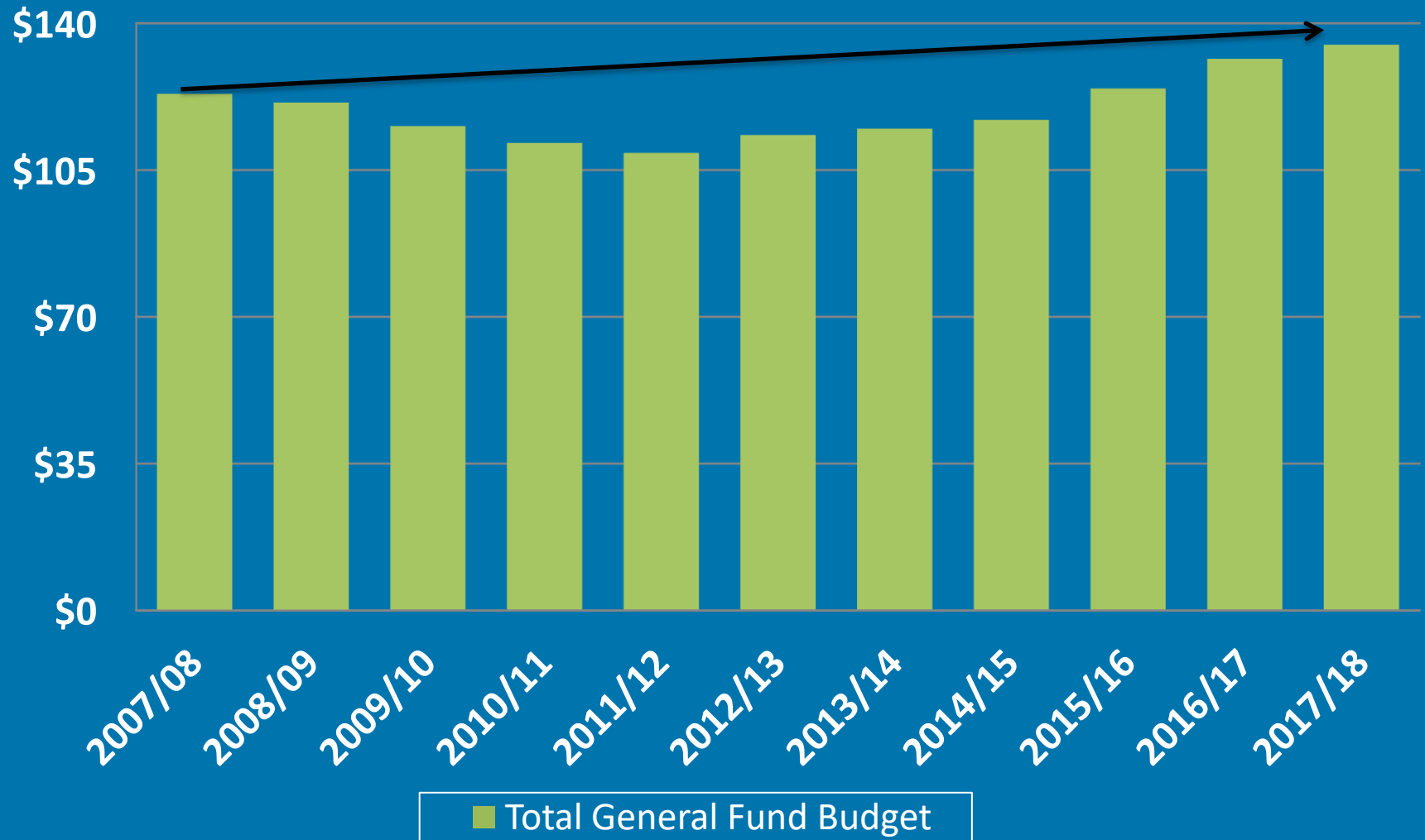


General Fund Budget By Category

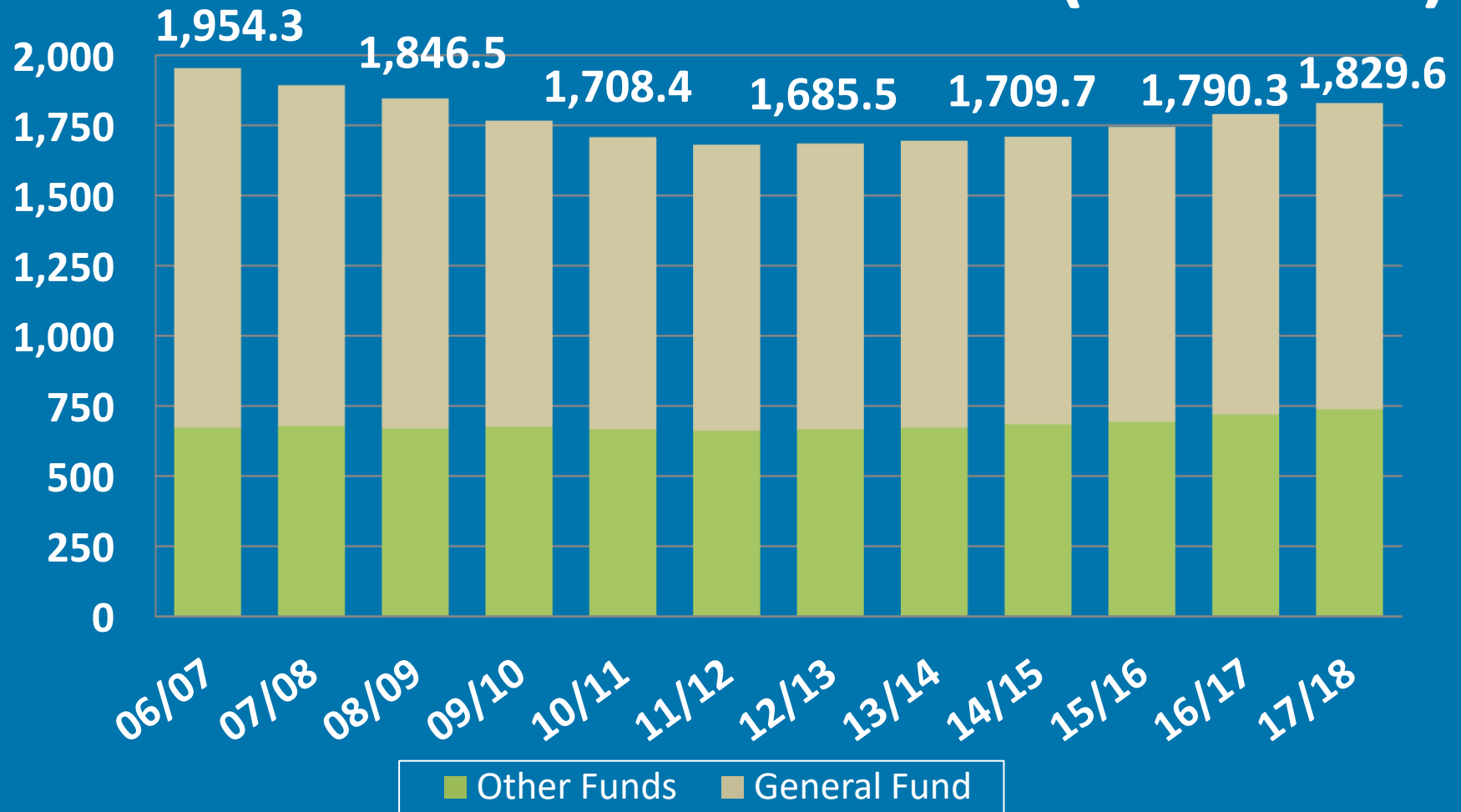


General Fund History

CPI



Full Time Equivalent Positions (All Funds)



Homesteaded Property

 **Save Our Homes Cap – 2.1%**

	2016	2017	Increase
Taxable Value	\$100,000	\$102,100	\$2,100
City Taxes	\$515.50	\$526.33	\$10.83

Property Tax Distribution

FY2017/18



20.4150 mills

Utility Rate Increases

Water & Sewer	6.25%
Solid Waste & Recycling	3.75%
Stormwater	0.50%

Public Hearings

Thursday, Sept. 7 – 6 p.m.

Monday, Sept. 18 – 6 p.m.

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