

# Budget

The City Council adopted the City of Clearwater's \$364 million Annual Operating and Capital Improvement Budget for fiscal year 2005-06 on September 15, 2005. For the fourth consecutive year, the ad valorem tax rate will remain at 5.753 mills.

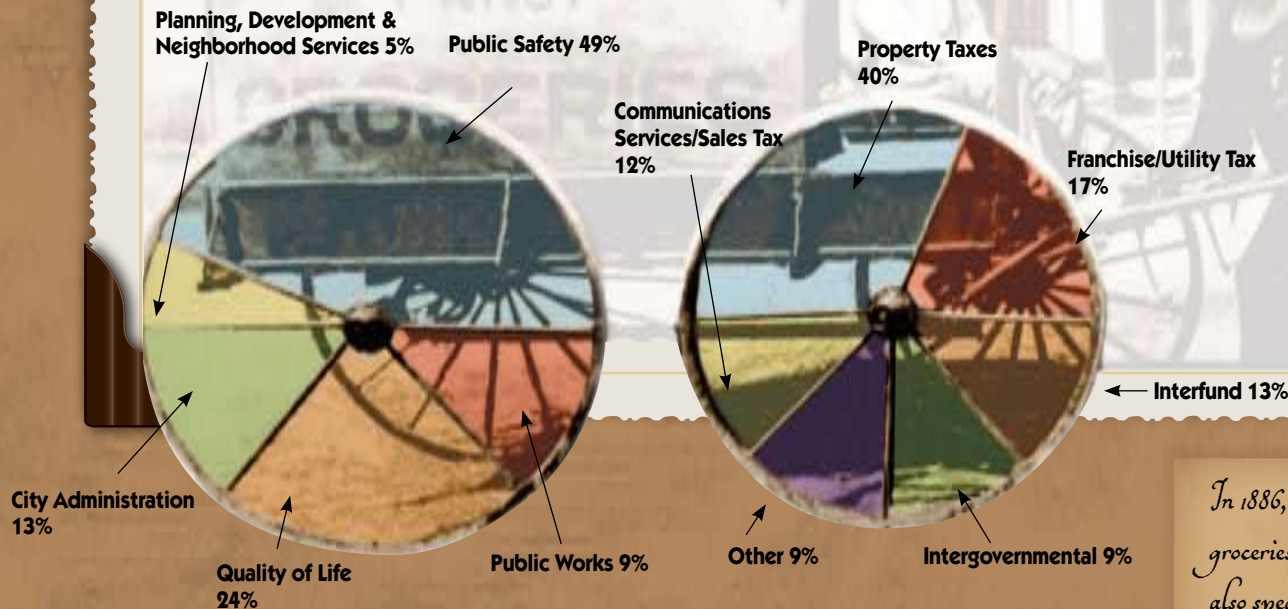
The General Fund provides money for city operations of a non-proprietary nature. Major revenue sources for this fund include property taxes, franchise and utility fees, and communications and sales taxes. The major operating activities supported by the General Fund include public safety operations of police and fire services; quality of life services of parks and recreation, the library and Pier 60;

public works operations of transportation and engineering services; planning, development, and neighborhood services; and city administrative functions.

The General Fund budget of \$111.4 million represents an increase of 8.7% over the previous year. A strong 15.5% increase in taxable property values over the last year will yield an estimated additional \$6 million for the General Fund. The new budget reflects five new positions to support increased construction activity, and twelve new positions in the Fire Department to improve the level of fire service within the community. Other new positions include an Emergency Management Coordinator, two additional School Resource

Officers and a Senior Service Representative recommended by the Senior Task Force. The City's obligations for medical, workers compensation, property and liability insurance, and required pension fund contributions are all increasing. The 2006 budget reflects an increase of more than \$2.3 million over the previous year for these obligations in the General Fund.

New capital improvement projects for fiscal year 2005/06 include major infrastructure improvements to the Long Center, the replacement of a fire ladder truck, vehicle exhaust removal systems and security access systems for all fire facilities, the replacement and upgrade of fire air packs, the construction of a promenade at the site of the old Clearwater Memorial Bridge, and the construction of a metered parking lot across from the Municipal Services and Police buildings.



**GENERAL FUND EXPENDITURES**  
FY 2005/06 Operating Budget \$111.4 Million

**GENERAL FUND REVENUES**  
FY 2005/06 Operating Budget \$111.4 Million

*In 1886, S.S. Coachman settled in Clearwater and became a merchant, delivering fancy groceries to customers by horse-drawn wagon, like this one pictured in 1908. Coachman also spearheaded the fight to separate Pinellas from Hillsborough County and served as a Clearwater City Councilman.*