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### Economic Challenges

- \$370-million budget, down \$5-million
- Taxable value down 10% or \$1-billion
- <29% in 3 years
- Expenses rising
- Balanced Budget
- 5.155 millage rate unchanged
- Significant Accomplishments

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### An Altered "Vision"

- Public Safety
- Economic Development
- Infrastructure
- Quality of Life
- Human Resources

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## An Altered "Vision"

- Examine Possibilities
- New Goals Support Realities
- Position the City to Thrive

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## Public Safety

Fire:

- Staff/Rescue Unit Reduction
- \$500K Savings



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## Public Safety/Fire

- Station 48 Renovations



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## Public Safety/Fire

- Pitchmen Infomercial



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## Public Safety

Police:

- Eliminate 33.9 FTEs
- General Fund Reserve Support



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## Public Safety/Police

- Programs for Efficiency
  - Park Walk & Talk
  - Compstat Software
  - Crime Analysis Unit
  - Clearwater Neighborhood Enhancement Team
  - TIP411



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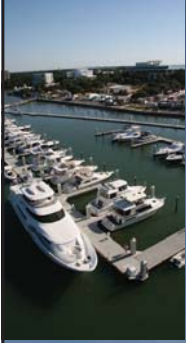
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## Economic Development



- Harborview Center
- Dolphin Tale
- Boat Slips
- Capitol Theatre
- New Restaurants/Events
- Tourism Marketing
- Beach: Hyatt Hotel

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## Infrastructure



- Lake Belleview
- Traffic Calming
- Reclaimed Water
- Wireless Network
- East Ave Trail
- Remote Signal Device
- Greenprint

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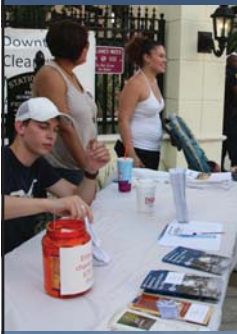
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## Quality of Life



- 49,000 Hours Volunteered
- Worth >\$1-Million

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## Quality of Life



- Aging Well Center
- \$750K Grant
- Penny for Pinellas
- Aging Well Partners
- State-of-the-Art Programs

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## Quality of Life



Clearwater Jazz Holiday

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## Quality of Life

### Libraries



- Hours, staff, programs reduced
- Reading Program Attendance Up 12%
- E-books
- Self-checkout
- Computer Labs
- Floating materials
- Café

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## Human Resources



- 63.7 positions eliminated
- All but 2.5 FTEs placed
- \$2.1 M Retirement Incentive Savings
- Shared Insurance Responsibility

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## Human Resources



- Employee Health Clinic
  - CARE ATC
  - 1<sup>st</sup> in Tampa Bay
  - Primary Care/ Medications
  - Other Jurisdictions Watching

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## Human Resources



- Weight Watchers
- >100 Employees
- 1,770 Lbs Lost
- 48 Lost 10% Body Weight or More

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## An Altered Future

- Recovery Expected 2012 - 2018
- Maintain Core – Find Revenues
- Not a Reason to Abandon Dreams
- Clarify New Initiatives
- City Has Fared Better than Most

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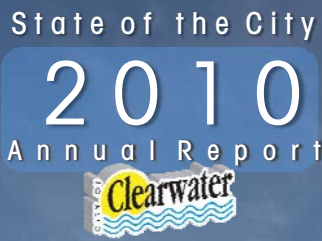
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## Thank You



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