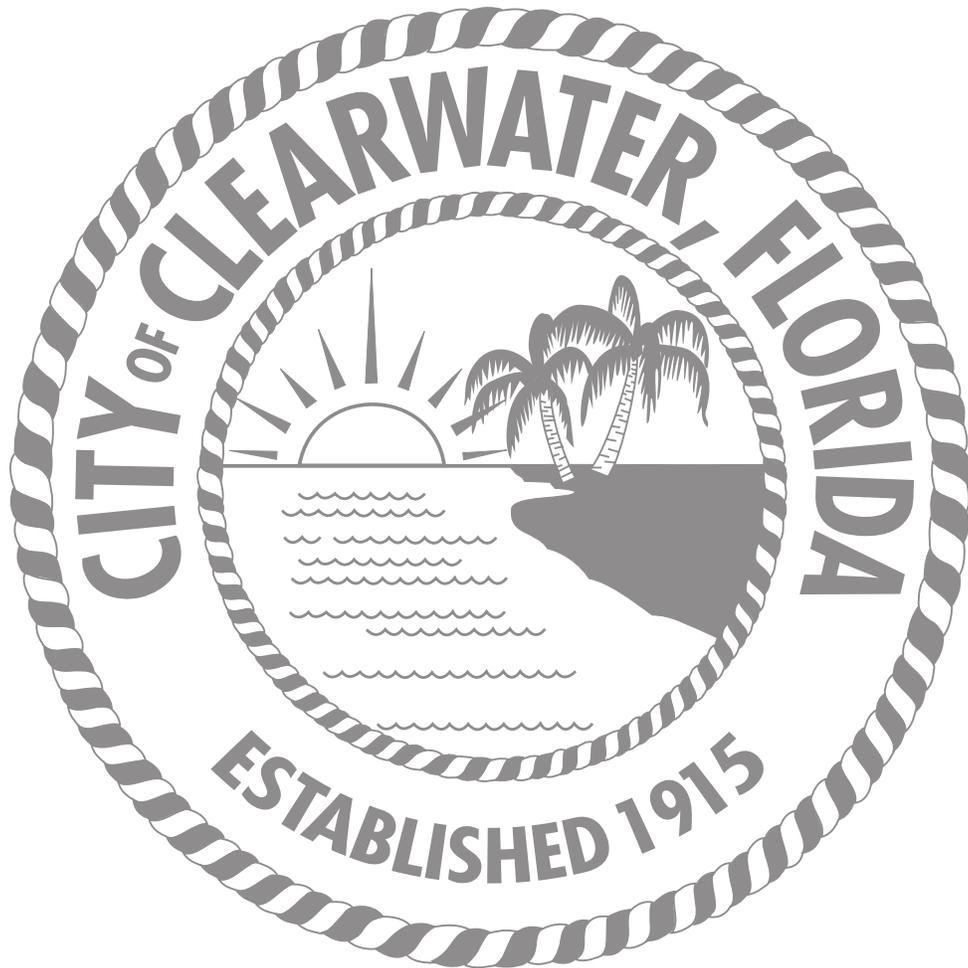


**COMPARATIVE STATEMENT OF
TAXABLE PROPERTY VALUE AND TAX LEVY**

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
ASSESSED PROPERTY VALUE:					
Taxable Valuation of Existing Structures	7,472,735,818	7,727,536,786	7,735,133,257	8,681,755,210	9,338,355,816
Taxable Valuation of New Construction	40,639,751	36,187,498	28,591,027	66,930,097	79,128,598
Total, Taxable Valuation:	<u>7,513,375,569</u>	<u>7,763,724,284</u>	<u>7,763,724,284</u>	<u>8,748,685,307</u>	<u>9,417,484,414</u>
Value of a Mill	7,513,376	7,763,724	7,763,724	8,748,685.00	9,417,484.00
Less Estimated Discount	<u>(300,535)</u>	<u>(310,549)</u>	<u>(310,549)</u>	<u>(349,947)</u>	<u>(376,699)</u>
NET VALUE OF ONE MILL:	7,212,841	7,453,175	7,453,175	8,398,738	9,040,785

	<u>2012-13</u>		<u>2013-14</u>		<u>2014-15</u>		<u>2015-16</u>		<u>2016-17</u>	
	Mills	Tax Revenue								
TAX LEVY:										
Operating:										
Employees' Pension	1.8559	13,386,440	1.6922	12,612,520	1.3816	10,296,980	1.0779	9,053,390	0.9234	8,348,690
General Operating	2.8951	20,882,048	3.0641	22,836,998	3.3676	25,099,478	3.6744	30,860,436	3.8300	34,626,654
PACT (Ruth Eckerd Hall)	0.0555	400,000	0.0537	400,000	0.0537	400,000	0.0476	400,000	0.0442	400,000
Community Redevelopment	0.1029	742,230	0.0994	741,100	0.1066	794,160	0.1094	918,936	0.1117	1,009,484
Total Operating:	4.9094	35,410,718	4.9094	36,590,618	4.9094	36,590,618	4.9094	41,232,762	4.9094	44,384,828
Capital Improvements:										
Road Maint. & Improvements	0.2456	1,771,474	0.2456	1,830,500	0.2456	1,830,500	0.2456	2,062,730	0.2456	2,220,417
GRAND TOTAL:	<u>5.1550</u>	<u>37,182,192</u>	<u>5.1550</u>	<u>38,421,117</u>	<u>5.1550</u>	<u>38,421,117</u>	<u>5.1550</u>	<u>43,295,492</u>	<u>5.1550</u>	<u>46,605,245</u>



GENERAL FUND

STATEMENT OF REVENUES AND EXPENDITURES

	ACTUAL FY 14/15	BUDGET FY 15/16	MID YEAR AMENDED BUDGET FY 15/16	PROPOSED FY 16/17
UNASSIGNED FUND BALANCE				29,797,031
REVENUES:				
Ad Valorem Taxes	38,969,608	41,180,080	41,180,080	44,384,830
Utility Taxes	14,094,447	14,385,000	14,385,000	14,717,600
Local Option, Fuel & Other Taxes	6,947,334	7,201,700	7,201,700	7,100,400
Franchise Fees	9,872,948	10,184,600	10,184,600	10,280,100
Other Permits and Fees	3,048,774	2,372,250	2,492,250	2,372,250
Intergovernmental Revenues	22,133,947	22,484,470	22,650,400	23,043,960
Charges for Services	14,466,097	15,023,090	15,240,090	15,902,040
Judgments, Fines & Forfeits	1,227,071	908,000	908,000	950,400
Miscellaneous Revenues	9,328,318	1,795,250	1,795,250	1,986,180
Transfers In	10,190,483	9,196,490	9,228,726	9,161,770
Other Financing Sources	-	-	-	-
TOTAL BUDGETED REVENUES	130,279,027	124,730,930	125,266,096	129,899,530
Transfer (to) from Surplus		(251,060)	1,678,820	1,652,000
TOTAL REVENUES	130,279,027	124,479,870	126,944,916	131,551,530
EXPENDITURES:				
City Council	272,473	316,430	316,430	320,360
City Manager's Office	1,105,822	1,075,590	1,075,590	993,950
City Attorney's Office	1,390,297	1,652,360	1,652,360	1,651,920
City Audit	199,487	207,370	207,370	216,330
CRA Administration	-	-	-	395,140
Economic Development & Housing	1,618,665	1,735,030	1,778,500	1,706,650
Engineering	7,389,814	7,857,040	7,857,040	7,865,730
Finance	2,365,798	2,405,570	2,405,570	2,472,950
Fire	24,468,989	25,528,490	26,297,300	26,312,890
Human Resources	1,021,451	1,173,410	1,173,410	1,226,130
Library	6,152,371	6,759,060	6,759,060	7,219,940
Marine & Aviation	909,057	967,980	1,184,980	1,133,360
Non-Departmental	8,308,830	4,274,420	5,572,426	6,600,840
Official Records & Legislative Services	987,962	1,130,440	1,130,440	1,060,210
Parks & Recreation	22,359,360	23,590,520	23,590,520	25,682,620
Planning & Development	4,978,905	5,400,550	5,533,810	5,627,690
Police	36,854,336	39,139,980	39,144,480	39,781,790
Public Communications	1,003,761	990,180	990,180	997,000
Public Utilities	272,844	275,450	275,450	286,030
TOTAL EXPENDITURES	121,660,222	124,479,870	126,944,916	131,551,530
ENDING FUND BALANCE				28,145,031

WATER & SEWER FUND

STATEMENT OF REVENUES AND EXPENDITURES

	ACTUAL FY 14/15	BUDGET FY 15/16	MID YEAR AMENDED BUDGET FY 15/16	PROPOSED FY 16/17
FUND EQUITY (Unrestricted Net Assets)				36,984,779
REVENUES:				
Charges for Service	73,773,387	74,103,970	74,103,970	76,596,950
Judgments, Fines & Forfeits	225,264	271,000	271,000	271,000
Miscellaneous Revenues	1,725,408	1,749,010	1,749,010	603,000
Transfers In	-	-	-	-
TOTAL BUDGETED REVENUES	75,724,059	76,123,980	76,123,980	77,470,950
Fund Reserves		5,831,230	5,831,230	-
TOTAL REVENUES	75,724,059	81,955,210	81,955,210	77,470,950
EXPENDITURES:				
Public Utilities Administration	916,251	1,122,590	1,122,590	1,586,550
Wastewater Collection	6,218,173	13,730,220	13,730,220	10,632,980
Public Utilities Maintenance	4,049,419	5,769,310	5,769,310	4,646,290
WPC Plant Operations	12,023,614	16,525,090	16,525,090	19,603,910
WPC Laboratory Operations	1,226,283	1,502,590	1,502,590	1,613,290
WPC Industrial Pretreatment	724,440	914,050	914,050	955,760
Water Distribution	13,502,647	11,638,370	11,638,370	6,704,070
Water Supply	11,868,976	14,492,130	14,492,130	12,079,990
Reclaimed Water	2,172,072	2,490,510	2,490,510	2,487,730
Non-Departmental	13,780,598	13,770,350	13,770,350	13,774,160
TOTAL EXPENDITURES	66,482,473	81,955,210	81,955,210	74,084,730
Source (Use) of Fund Equity				-
ENDING FUND EQUITY (Unrestricted Net Assets)				40,370,999

STORMWATER UTILITY FUND

STATEMENT OF REVENUES AND EXPENDITURES

	ACTUAL FY 14/15	BUDGET FY 15/16	MID YEAR AMENDED BUDGET FY 15/16	PROPOSED FY 16/17
FUND EQUITY (Unrestricted Net Assets)				31,854,211
REVENUES:				
Charges for Service	18,035,904	17,465,870	17,465,870	17,715,120
Judgments, Fines & Forfeits	77,763	50,000	50,000	50,000
Miscellaneous Revenues	677,830	231,700	231,700	335,000
Transfers In	539,173	-	-	-
TOTAL BUDGETED REVENUES	19,330,670	17,747,570	17,747,570	18,100,120
Fund Reserves			-	
TOTAL REVENUES	19,330,670	17,747,570	17,747,570	18,100,120
EXPENDITURES:				
Eng/Stormwater Management	3,660,826	10,411,190	10,411,190	11,180,240
PS/Stormwater Maintenance	8,472,731	6,800,510	6,800,510	6,473,420
TOTAL EXPENDITURES	12,133,557	17,211,700	17,211,700	17,653,660
ENDING FUND EQUITY (Unrestricted Net Assets)				32,300,671

GAS FUND

STATEMENT OF REVENUES AND EXPENDITURES

	ACTUAL FY 14/15	BUDGET FY 15/16	MID YEAR AMENDED BUDGET FY 15/16	PROPOSED FY 16/17
FUND EQUITY (Unrestricted Net Assets)				43,143,338
REVENUES:				
Intergovernmental Revenues				
Charges for Service	40,680,699	41,819,270	42,191,270	43,261,840
Judgments, Fines & Forfeits	158,013	153,000	153,000	153,000
Miscellaneous Revenues	1,146,392	484,500	654,500	509,500
Transfers In	850,000	-	-	-
TOTAL BUDGETED REVENUES	42,835,104	42,456,770	42,998,770	43,924,340
Fund Reserves		2,700,000	2,546,812	8,114,510
TOTAL REVENUES	42,835,104	45,156,770	45,545,582	52,038,850
EXPENDITURES:				
Gas Administration & Supply	21,613,159	23,893,060	22,409,329	22,051,990
Pinellas Gas Operations	4,846,582	7,561,590	7,767,586	7,694,220
Pasco Gas Operations	1,996,588	3,636,840	3,943,360	4,941,400
Gas System Marketing & Sales	3,234,123	6,531,940	7,208,155	17,351,240
TOTAL EXPENDITURES	31,690,452	41,623,430	41,328,430	52,038,850
ENDING FUND EQUITY (Unrestricted Net Assets)				35,028,828

SOLID WASTE AND RECYCLING FUND

STATEMENT OF REVENUES AND EXPENDITURES

	ACTUAL FY 14/15	BUDGET FY 15/16	MID YEAR AMENDED BUDGET FY 15/16	PROPOSED FY 16/17
FUND EQUITY (Unrestricted Net Assets)				33,872,183
REVENUES:				
Other Permits and Fees	1,187	1,000	1,000	1,200
Charges for Service	19,875,555	20,210,000	20,360,000	21,285,000
Judgments, Fines & Forfeits	88,550	85,100	85,100	85,100
Miscellaneous Revenues	1,093,918	629,000	652,500	628,000
Transfers In	-	-	-	-
Subtotal Solid Waste Revenues	21,059,210	20,925,100	21,098,600	21,999,300
Other Permits and Fees	173	300	300	400
Intergovernmental Revenues	83,276	-	82,710	-
Charges for Service	1,821,588	1,905,000	1,935,000	2,015,000
Judgments, Fines & Forfeits	8,374	7,700	7,700	7,800
Miscellaneous Revenues	426,024	374,350	361,350	306,350
Transfers In	300,000	350,000	350,000	390,000
Subtotal Recycling Revenues	2,639,435	2,637,350	2,737,060	2,719,550
TOTAL BUDGETED REVENUES	23,698,645	23,562,450	23,835,660	24,718,850
Fund Reserves		361,780	511,780	-
TOTAL REVENUES	23,698,645	23,924,230	24,347,440	24,718,850
EXPENDITURES:				
Solid Waste Administration	1,081,894	1,116,070	1,268,570	971,150
Solid Waste Collection	15,154,797	17,260,030	17,274,330	17,731,470
Solid Waste Transfer	1,577,391	1,608,160	1,608,160	1,668,990
Container Maintenance	838,437	889,870	889,870	882,670
Subtotal Solid Waste Expenditures	18,652,519	20,874,130	21,040,930	21,254,280
Recycling-Residential	1,205,045	1,266,850	1,358,050	1,365,860
Recycling-Multi Family	351,999	445,360	415,360	473,490
Recycling-Commercial	1,253,082	1,337,890	1,367,890	1,443,010
Subtotal Recycling Expenditures	2,810,126	3,050,100	3,141,300	3,282,360
TOTAL EXPENDITURES	21,462,645	23,924,230	24,182,230	24,536,640
ENDING FUND EQUITY (Unrestricted Net Assets)				34,054,393

MARINE FUND

STATEMENT OF REVENUES AND EXPENDITURES

	ACTUAL FY 14/15	BUDGET FY 15/16	MID YEAR AMENDED BUDGET FY 15/16	PROPOSED FY 16/17
FUND EQUITY (Unrestricted Net Assets)				1,099,704
REVENUES:				
Intergovernmental Revenues	5,090	4,080	4,080	5,000
Charges for Service	4,305,793	4,802,130	4,802,130	4,429,230
Judgments, Fines & Forfeits	2,343	2,000	2,000	3,000
Miscellaneous Revenues	57,976	40,000	40,000	44,250
Transfers In	-	-	409,606	-
TOTAL BUDGETED REVENUES	4,371,202	4,848,210	5,257,816	4,481,480
Use of Fund Equity				
TOTAL REVENUES	4,371,202	4,848,210	5,257,816	4,481,480
EXPENDITURES:				
Marina Operations	3,961,585	4,589,840	4,999,446	4,223,510
TOTAL EXPENDITURES	3,961,585	4,589,840	4,999,446	4,223,510
ENDING FUND EQUITY (Unrestricted Net Assets)				1,357,674

AIRPARK FUND

STATEMENT OF REVENUES AND EXPENDITURES

	ACTUAL FY 14/15	BUDGET FY 15/16	MID YEAR AMENDED BUDGET FY 15/16	PROPOSED FY 16/17
FUND EQUITY (Unrestricted Net Assets)				463,336
REVENUES:				
Intergovernmental Revenues	716,800			
Charges for Service	17,922	14,000	14,000	14,000
Miscellaneous Revenues	267,823	267,000	267,000	285,700
Transfers In	25,000	-	6	-
TOTAL BUDGETED REVENUES	1,027,545	281,000	281,006	299,700
Use of Fund Equity				
TOTAL REVENUES	1,027,545	281,000	281,006	299,700
EXPENDITURES:				
Airpark Operations	202,328	274,870	274,870	249,330
TOTAL EXPENDITURES	202,328	274,870	274,870	249,330
ENDING FUND EQUITY (Unrestricted Net Assets)				513,706

CLEARWATER HARBOR MARINA FUND

STATEMENT OF REVENUES AND EXPENDITURES

	ACTUAL FY 14/15	BUDGET FY 15/16	MID YEAR AMENDED BUDGET FY 15/16	PROPOSED FY 16/17
FUND EQUITY (Unrestricted Net Assets)				1,157,641
REVENUES:				
Intergovernmental Revenues	50,000	50,000	50,000	50,000
Charges for Service	662,007	661,070	661,070	726,490
Judgments, Fines & Forfeits	840	1,200	1,200	1,200
Miscellaneous Revenues	23,486	7,000	7,000	16,500
Transfers In	-	-	-	-
TOTAL BUDGETED REVENUES	736,333	719,270	719,270	794,190
Use of Fund Equity	-	-	-	-
TOTAL REVENUES	736,333	719,270	719,270	794,190
EXPENDITURES:				
Clearwater Harbor Marina Operations	953,466	604,340	604,340	643,770
TOTAL EXPENDITURES	953,466	604,340	604,340	643,770
ENDING FUND EQUITY (Unrestricted Net Assets)				1,308,061

PARKING FUND

STATEMENT OF REVENUES AND EXPENDITURES

	ACTUAL FY 14/15	BUDGET FY 15/16	MID YEAR AMENDED BUDGET FY 15/16	PROPOSED FY 16/17
FUND EQUITY (Unrestricted Net Assets)				10,396,072
REVENUES:				
Charges for Service	5,096,454	4,527,170	4,578,500	5,686,610
Judgments, Fines & Forfeits	730,217	650,000	650,000	640,000
Miscellaneous Revenues	816,060	324,370	324,370	267,000
Transfers In	-	-	-	-
TOTAL BUDGETED REVENUES	6,642,731	5,501,540	5,552,870	6,593,610
Use of Fund Equity	-	939,430	952,218	-
TOTAL REVENUES	6,642,731	6,440,970	6,505,088	6,593,610
EXPENDITURES:				
Engineering/Parking System	2,937,840	5,080,050	5,144,168	3,748,320
Engineering/Parking Enforcement	590,886	663,870	663,870	635,220
Parks and Rec/Beach Guards Operations	631,309	697,050	697,050	741,780
TOTAL EXPENDITURES	4,160,035	6,440,970	6,505,088	5,125,320
ENDING FUND EQUITY (Unrestricted Net Assets)				11,864,362

GENERAL SERVICES FUND

STATEMENT OF REVENUES AND EXPENDITURES

	ACTUAL FY 14/15	BUDGET FY 15/16	MID YEAR AMENDED BUDGET FY 15/16	PROPOSED FY 16/17
FUND EQUITY (Unrestricted Net Assets)				2,311,085
Charges for Service	4,533,360	4,597,290	4,597,290	4,864,560
Miscellaneous Revenues	42,310	20,000	20,000	20,000
Transfers In	-	-	-	-
TOTAL BUDGETED REVENUES	4,575,670	4,617,290	4,617,290	4,884,560
Fund Reserves	-	-	-	-
TOTAL REVENUES	4,575,670	4,617,290	4,617,290	4,884,560
EXPENDITURES:				
Administration	474,696	424,830	424,830	509,470
Building & Maintenance	3,949,232	4,128,560	4,128,560	4,375,090
TOTAL EXPENDITURES	4,423,928	4,553,390	4,553,390	4,884,560
ENDING FUND EQUITY (Unrestricted Net Assets)				2,311,085

ADMINISTRATIVE SERVICES FUND

STATEMENT OF REVENUES AND EXPENDITURES

	ACTUAL FY 14/15	BUDGET FY 15/16	MID YEAR AMENDED BUDGET FY 15/16	PROPOSED FY 16/17
FUND EQUITY (Unrestricted Net Assets)				9,008,333
Charges for Service	9,994,032	10,559,270	10,559,270	10,720,360
Miscellaneous Revenues	224,324	105,000	105,000	110,000
Transfers In	-	-	-	-
TOTAL BUDGETED REVENUES	10,218,356	10,664,270	10,664,270	10,830,360
Fund Reserves	-	1,250,000	1,250,000	921,650
TOTAL REVENUES	10,218,356	11,914,270	11,914,270	11,752,010
EXPENDITURES:				
Information Technology/Admin	313,909	375,330	375,330	389,700
Info Tech/Network Services	2,398,185	3,249,620	3,249,620	3,419,880
Info Tech/Software Applications	2,257,246	3,688,710	3,688,710	3,541,860
Info Tech/Telecommunications	693,144	700,720	700,720	647,360
Public Comm/Courier	171,204	153,180	153,180	155,050
Utility Customer Service	3,215,827	3,600,940	3,600,940	3,598,160
TOTAL EXPENDITURES	9,049,515	11,768,500	11,768,500	11,752,010
ENDING FUND EQUITY (Unrestricted Net Assets)				8,086,683

GARAGE FUND

STATEMENT OF REVENUES AND EXPENDITURES

	ACTUAL FY 14/15	BUDGET FY 15/16	MID YEAR AMENDED BUDGET FY 15/16	PROPOSED FY 16/17
FUND EQUITY (Unrestricted Net Assets)				7,132,763
Charges for Service	12,312,064	16,176,170	16,176,170	16,570,810
Miscellaneous Revenues	989,785	430,000	430,000	440,000
Transfers In	1,133,556	-	-	-
TOTAL BUDGETED REVENUES	14,435,405	16,606,170	16,606,170	17,010,810
Fund Reserves			-	473,320
TOTAL REVENUES	14,435,405	16,606,170	16,606,170	17,484,130
EXPENDITURES:				
Fleet Maintenance	11,557,393	14,329,760	14,329,760	15,804,300
Radio Communications	423,206	1,528,380	1,528,380	1,679,830
TOTAL EXPENDITURES	11,980,599	15,858,140	15,858,140	17,484,130
ENDING FUND EQUITY (Unrestricted Net Assets)				6,659,443

CENTRAL INSURANCE FUND

STATEMENT OF REVENUES AND EXPENDITURES

	ACTUAL FY 14/15	BUDGET FY 15/16	MID YEAR AMENDED BUDGET FY 15/16	PROPOSED FY 16/17
FUND EQUITY (Unrestricted Net Assets)				23,527,185
Charges for Service	21,766,386	24,225,280	24,755,499	24,463,590
Miscellaneous Revenues	859,823	556,000	556,000	556,000
Transfers In	-	9,900	9,900	-
TOTAL BUDGETED REVENUES	22,626,209	24,791,180	25,321,399	25,019,590
Fund Reserves		37,420	37,420	-
TOTAL REVENUES	22,626,209	24,828,600	25,358,819	25,019,590
EXPENDITURES:				
Risk Management	376,024	459,190	989,409	486,630
Employee Benefits	352,569	368,760	368,760	386,280
Employee Health Center	1,750,353	1,854,960	1,854,960	1,841,960
Non-Departmental	17,945,581	22,145,690	22,145,690	22,141,550
TOTAL EXPENDITURES	20,424,527	24,828,600	25,358,819	24,856,420
ENDING FUND EQUITY (Unrestricted Net Assets)				23,690,355

FULL TIME EQUIVALENT SUMMARY OF POSITIONS

Department	FY 14/15 Approved FTEs	FY 15/16 Approved FTEs	FY 15/16 Amended FTEs	FY 16/17 Proposed FTEs	Inc/(Dec) Over 15/16 Amended
<u>GENERAL FUND</u>					
City Council	1.0	1.0	1.0	1.0	
City Manager's Office	7.0	6.0	6.0	5.0	(1.0)
City Attorney's Office	11.5	11.5	11.5	11.5	
City Audit	2.0	2.0	2.0	2.0	
CRA Administration	0.0	0.0	1.0	4.6	3.6
Economic Development & Housing Services					
Economic Development	6.0	7.0	8.0	5.8	(2.2)
Housing Services	4.0	4.0	4.0	4.6	0.6
Economic Development & Housing Services	10.0	11.0	12.0	10.4	(1.6)
Engineering:					
Engineering Production	34.0	34.0	34.0	35.0	1.0
Traffic Operations	21.0	21.0	21.0	21.0	
Engineering	55.0	55.0	55.0	56.0	1.0
Finance:					
Finance	25.5	26.5	26.5	26.5	
Office of Management & Budget	3.0	3.0	3.0	3.0	
Finance Department	28.5	29.5	29.5	29.5	
Fire					
Administration	9.0	9.0	8.0	8.0	
Support Services	2.0	2.0	2.0	3.0	1.0
Fire Prevention Services	8.0	8.0	8.0	9.0	1.0
Fire Operations	123.0	123.0	123.0	124.0	1.0
Emergency Medical Services	59.0	59.0	60.0	60.0	
Fire Department	201.0	201.0	201.0	204.0	3.0
Human Resources					
Administration	3.0	2.0	2.0	2.0	
Recruitment, Selection and Training	4.7	4.7	4.7	5.1	0.4
Compensation and Classification	0.0	0.0	0.0	0.0	
Employee Labor Relations	2.0	2.0	2.0	2.0	
Diversity and Equity Services		2.0	2.0	2.0	
Human Resources	9.7	10.7	10.7	11.1	0.4
Library					
Centralized Library Services	17.3	17.3	17.3	17.3	
Main Library	25.6	30.5	30.5	31.7	1.2
Countryside Branch Library	13.1	15.1	15.1	15.1	
East Branch Library	13.2	13.3	13.3	13.3	
North Greenwood Branch Library	3.1	3.1	3.1	3.1	
Beach Branch Library	2.1	2.1	2.1	2.1	
Library	74.4	81.4	81.4	82.6	1.2
Marine / Pier 60 Operations	7.5	7.8	7.8	7.8	
Official Records & Legislative Services	8.0	8.0	8.0	8.0	

FULL TIME EQUIVALENT SUMMARY OF POSITIONS

Department	FY 14/15 Approved FTEs	FY 15/16 Approved FTEs	FY 15/16 Amended FTEs	FY 16/17 Proposed FTEs	Inc/(Dec) Over 15/16 Amended
Parks & Recreation					
Administration	20.0	20.0	20.0	24.9	4.9
Recreation Programming	73.9	75.4	75.4	77.1	1.7
Parks & Beautification	96.0	99.0	99.0	98.4	(0.6)
Streets & Sidewalks	11.0	10.0	10.0	11.0	1.0
Parks & Recreation	200.9	204.4	204.4	211.4	7.0
Planning and Development					
Planning	15.0	16.0	16.0	17.0	1.0
Construction Services	26.0	26.0	26.0	26.0	
Code Compliance	13.0	14.0	14.0	14.0	
Planning & Development	54.0	56.0	56.0	57.0	1.0
Police					
Office of the Chief	8.0	9.0	9.0	8.0	(1.0)
Criminal Investigations	53.0	61.3	61.3	61.3	
Patrol	176.5	196.6	196.6	200.6	4.0
Support Services	68.4	44.2	44.2	46.2	2.0
Communications	39.6	41.6	41.6	41.6	
Police	345.5	352.7	352.7	357.7	5.0
Public Communications	9.0	10.0	10.0	10.0	
TOTAL, GENERAL FUND	1025.0	1048.0	1050.0	1069.6	19.6
<u>UTILITY FUNDS</u>					
Gas System					
Administration & Supply	9.6	9.6	9.6	11.6	2.0
Pinellas Gas Operations	52.0	52.0	52.0	54.0	2.0
Pasco Gas Operations	16.0	21.0	21.0	29.0	8.0
Gas Marketing & Pinellas Sales	9.4	9.4	9.4	9.4	
Total Gas Fund	87.0	92.0	92.0	104.0	12.0
Public Utilities					
Public Utilities Administration	7.0	7.0	7.0	11.0	4.0
Wastewater Collection	24.0	24.0	24.0	23.0	(1.0)
Public Utilities Maintenance	27.0	29.0	29.0	30.0	1.0
WPC Plant Operations	40.0	40.0	40.0	38.0	(2.0)
WPC Laboratory	8.0	9.0	9.0	9.0	
WPC Industrial Pretreatment	6.0	6.0	6.0	6.0	
Water Distribution	36.0	36.0	36.0	35.0	(1.0)
Water Supply	19.0	19.0	19.0	19.0	
Reclaimed Water	17.0	17.0	17.0	17.0	
Total Water & Sewer Fund	184.0	187.0	187.0	188.0	1.0
Stormwater					
Engineering					
Stormwater Maintenance	39.0	42.0	42.0	42.0	
Stormwater Management	10.0	10.0	10.0	10.0	
Total Stormwater Fund	49.0	52.0	52.0	52.0	

FULL TIME EQUIVALENT SUMMARY OF POSITIONS

Department	FY 14/15 Approved FTEs	FY 15/16 Approved FTEs	FY 15/16 Amended FTEs	FY 16/17 Proposed FTEs	Inc/(Dec) Over 15/16 Amended
Solid Waste and Recycling					
Solid Waste					
Solid Waste Administration	6.7	6.7	6.7	6.7	
Solid Waste Collection	83.8	83.8	83.8	83.8	
Solid Waste Transfer	11.0	11.0	11.0	11.0	
Container Maintenance	10.0	10.0	10.0	10.0	
Recycling					
Residential	10.0	10.0	10.0	10.0	
Multi-Family	3.0	3.0	3.0	3.0	
Commercial	9.0	9.0	9.0	9.0	
Total Solid Waste and Recycling Fund	133.5	133.5	133.5	133.5	
TOTAL, UTILITY FUNDS	453.5	464.5	464.5	477.5	13.0
OTHER ENTERPRISE FUNDS					
Parking					
Engineering					
Parking System	14.7	14.7	14.7	20.2	5.5
Parking Enforcement	7.0	7.7	7.7	7.7	
Parks & Recreation					
Beach Guard Operations	12.0	13.4	13.4	13.4	
Total Parking Fund	33.7	35.8	35.8	41.3	5.5
Marine Fund	17.1	17.9	17.9	18.5	0.6
Airpark Fund	1.4	1.4	1.4	1.4	
Clearwater Harbor Marina Fund	5.6	6.7	6.7	6.7	
TOTAL, OTHER ENTERPRISE	57.8	61.8	61.8	67.9	6.1
INTERNAL SERVICES FUNDS					
Central Insurance Fund					
Finance					
Risk Management	5.0	4.0	4.0	4.0	
Human Resources					
Employee Benefits	3.5	3.5	3.5	3.5	
Total Central Insurance Fund	8.5	7.5	7.5	7.5	
General Services					
Administration	7.3	6.3	6.3	6.3	
Building & Maintenance	25.0	27.0	27.0	28.0	1.0
Total General Services Fund	32.3	33.3	33.3	34.3	1.0
Garage (Fleet Operations)					
Fleet Maintenance	33.0	34.0	34.0	35.0	1.0
Radio Communications	1.0	2.0	2.0	2.0	
Total Garage Fund	34.0	36.0	36.0	37.0	1.0

FULL TIME EQUIVALENT SUMMARY OF POSITIONS

Department	FY 14/15 Approved FTEs	FY 15/16 Approved FTEs	FY 15/16 Amended FTEs	FY 16/17 Proposed FTEs	Inc/(Dec) Over 15/16 Amended
Adminiasttrative Services Fund					
Information Technology					
Administration	3.0	3.0	3.0	3.0	
Network Services	11.0	11.0	11.0	13.0	2.0
Software Application	16.0	16.0	16.0	17.0	1.0
Telecommunications	1.5	1.0	1.0	1.0	
Public Communications					
Courier	0.8	0.8	0.8	0.8	
Utility Customer Service	44.0	43.0	43.0	43.0	
Total Administrative Services Fund	76.3	74.8	74.8	77.8	3.0
TOTAL, INTERNAL SERVICES	151.1	151.6	151.6	156.6	5.0
<u>SPECIAL PROGRAM FUND</u>					
Police Outside Duty Clerk	1.5	1.5	1.5	1.5	
AmeriCorp Program	11.8	11.8	0.0	0.0	
SLEF - SRO Officers	3.0	3.0	3.0	3.0	
Police Aide Program	0.0	0.0	5.3	5.3	
Report Review Team Pilot Program	2.7	0.0	0.0	0.0	
JWB Youth Programs	3.3	3.7	4.3	4.3	
Special Events	0.0	1.0	1.0	2.0	1.0
TOTAL, SPECIAL PROGRAM	22.3	21.0	15.1	16.1	1.0
TOTAL, ALL FUNDS	1709.7	1746.9	1743.0	1787.7	44.7