

## Executive Summary

This budget summary for 2015 is designed to answer some of the most frequently asked questions about the City's operations. It includes:

- Mill levy rates for the City, as well as the other entities taxing Clearwater residents.
- An example of how to calculate your City property tax for 2015.
- A list of capital improvement projects planned as well as the amounts budgeted for those projects in 2015 (with a couple additional projects in either 2014 or 2016 shown).
- The total expenditures (minus reserves in gen'l, employee benefit, water & sewer) by percentage per fund.
- A summary of revenue sources and expenditure types.

Here are some other points of interest:

- The City of Clearwater encompasses 1.12 square miles.
- The City's population according to the Census Bureau estimate as of 7/1/2014 is 2,530.
- The number of staff positions budgeted for 2015 is 15 full time positions, 16 part time positions, approximately 20 seasonal positions and between 30 and 40 volunteers in the fire and ems departments.
- The total proposed operating expenditures for all funds is \$3,789,423
- The budget includes \$627,520 in reserves.
- The budget includes \$2,961,687 in operating revenues.
- The proposed tax levy (property tax) will generate an estimated \$776,077 in 2015.
- The 2015 budget proposes to have a mill levy of 54.000 mills which will generate \$59,309 more than the tax rate that was set for the 2014 budget.

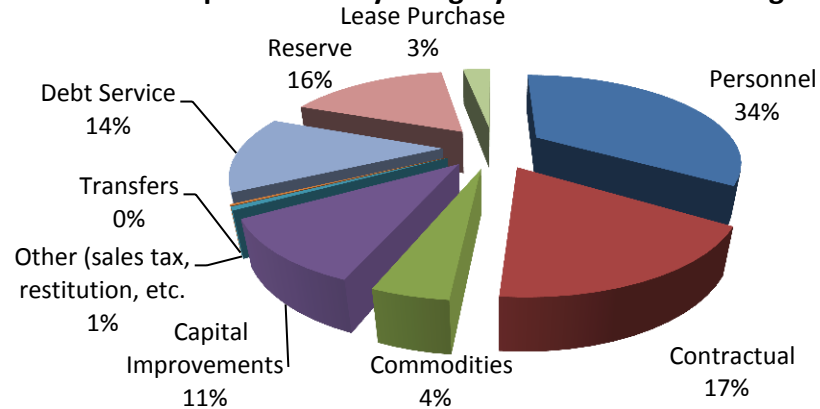
## 2015 Capital Improvement Projects and other significant budgetary items

The projects you will find below are part of the City's Capital Improvement Plan or significant projects. Projects which do not show a budget for 2015 are some of the items that will either be completed in 2014 or constructed after 2015.

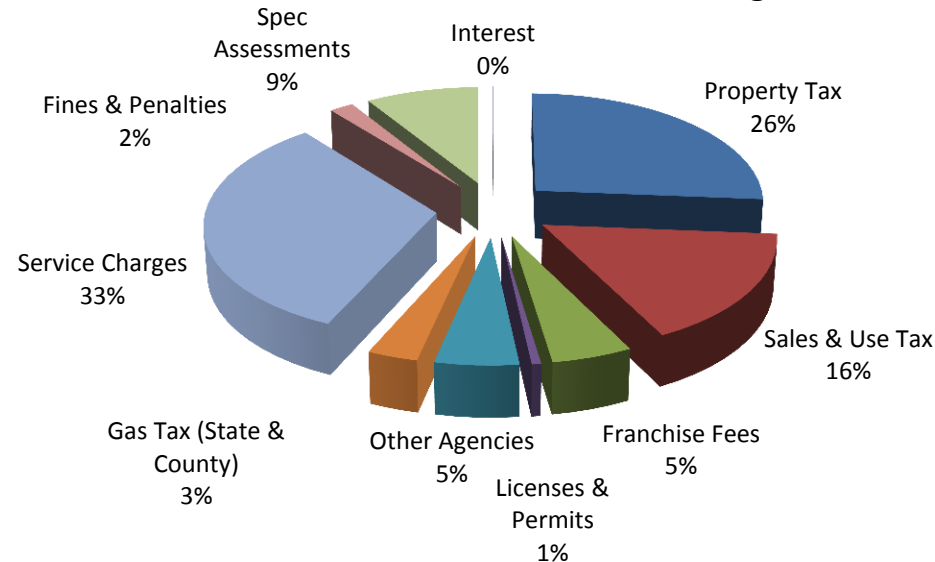
Proposed CIP Projects	Project Est.	Budgeted
ADA Improvements	13,000	13,000
Aquatic Center -Tiger Shark replace - could revert to repair mechanical items or paint pool if necessary	3,000	3,000
City Clerk dept - Imaging/index software	5,000	5,000
City Hall - building security improvements	2,500	2,500
Computer hardware - municipal court	1,500	1,500
Council Chambers - Recording/Projection System	5,000	5,000
EMS - Heart monitor - additional software contract - 1,000 annually	1,000	1,000
EMS - Heart monitor - replace (1/2 budgeted in 2015, other 1/2 in 2016)	17,500	17,500
EMS - Spine boards - replace 2	600	600
Fire Dept - Boots - 5 sets replaced	800	800
Fire Dept - Bunker Coat & Pants - 5 sets replaced	9,500	9,500
Fire Dept - Helmets(5 to be replaced in 2015)	1,250	1,250
Fire/EMS Services Consultant Study	5,000	5,000
Historical Society museum - replace 2nd air conditioning unit	4,000	4,000
Library - replace air conditioning unit	4,000	4,000
Parks - capital improvements - to be recommended by Rec Comm. And/or repair of park facilities as necessary	17,000	17,000
Parks - City Park playground surfacing - large playground set (fall 2014)	40,000	
Parks - City Park playground surfacing - small kids playground set	20,000	20,000
Police - Additional Taser	800	800
Police - Air cards for police vehicles; 2 Mobile Data Terminals (upgrade required by Sedg Co)	6,460	6,460
Police - Replace Traffic Radar Unit	2,000	2,000
Police Interview room enhancements - audio/video upgrade requested by District Attorney's office	1,850	1,850
Police Shooting Range improvements	3,000	3,000

**2015 Capital Improvement Projects and other significant budgetary items**  
**(continued)**

**Expenditures by category in overall 2015 Budget**



**Percent of total revenue - 2015 Budget**



Proposed CIP Projects	Project Est.	Budgeted
Policy Manual Update	5,000	5,000
Replace 2 Tires on Backhoe	1,500	1,500
Security and other improvements to police evidence storage	4,900	4,900
Sewer Dept - Additional recommendations on sewer discharge requirements	100,000	100,000
Sewer Dept - Engineer consulting fees - sewer lagoon system	25,000	25,000
Sewer Dept - Install recommendations to meet state standards	10,000	10,000
Sidewalks - main trafficways - 4th Avenue	20,000	20,000
Sidewalks - main trafficways - Ross Avenue	20,000	
Special Highway & Capital Building - Replace street signs	1,500	1,500
Special Highway & Capital Building - Small crack fill project	6,000	6,000
Special Highway & Capital Building - street project (City's portion of Tracy/Ross intersection improvements; 4th Av.drainage improvements; biannual street project (streets to be determined); etc.)	207,692	207,692
Special Highway & Capital Building - Wide crack fill project	1,200	1,200
Water Dept - New handheld meter reader/software system	10,000	10,000
Water Dept - Replace 2 fire hydrants with valve inserted or valve replaced	4,200	4,200
Water Dept - Replace 2 water main valves	6,800	6,800
Water Dept - Replace chlorinators at wells (1)	3,200	3,200
Water Dept - Replace motor speed drive in well with variable speed drive	9,000	9,000
Water Dept - Replace vehicle transmission	2,500	2,500
Water Dept - Upgrade water system access control	30,000	10,000

Clearwater Governing Body  
**Mike York**, Mayor  
**Laura Papish**, Council President  
**Paul Clark**, Council Member  
**Chris Griffin**, Council Member  
**Burt Ussery**, Council Member  
**Jim Whitney**, Council Member

City Staff  
 Kent Brown, City Administrator  
 Barbara Salinas, City Clerk  
 Marvin Schauf, Fire Chief  
 Gene Garcia, Police Chief  
 Ernie Misak, Public Works Director  
 Beki Zook, Recreation Director  
 Donald Schauf, EMS Director  
 Pamela Riggs, Senior/Community Center Dir.  
 Sue Koenig, Library Director

Appointed City Officials  
 Austin Parker, City Attorney  
 Becky Hurtig, Municipal Judge  
 Larry Linn, City Prosecutor

**Expenditures By Fund - 2015 Budget**

