

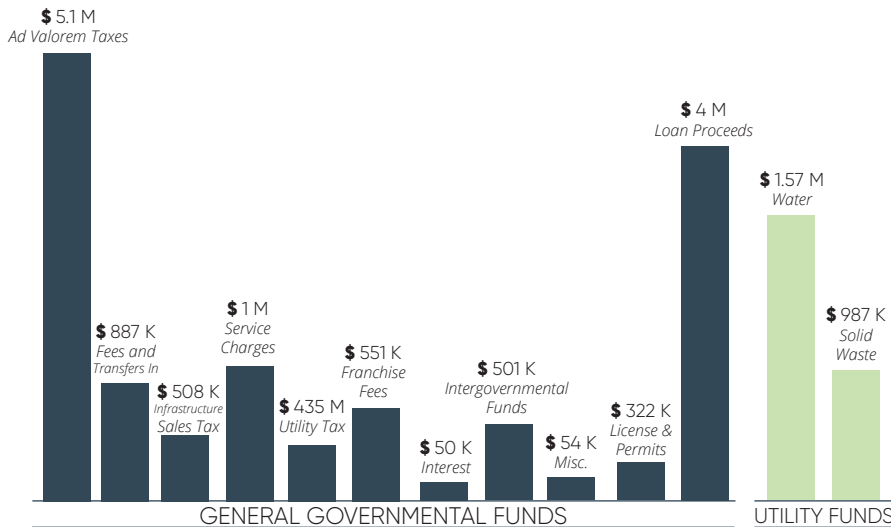
TOWN OF BELLEAIR 2019-2020

BUDGET AT A GLANCE

Over the past several months, Belleair's staff and Commission have been finalizing the budget for the next fiscal year. With that, we've put together this overview. To see the full budget document, visit www.townofbelleair.com/budget.

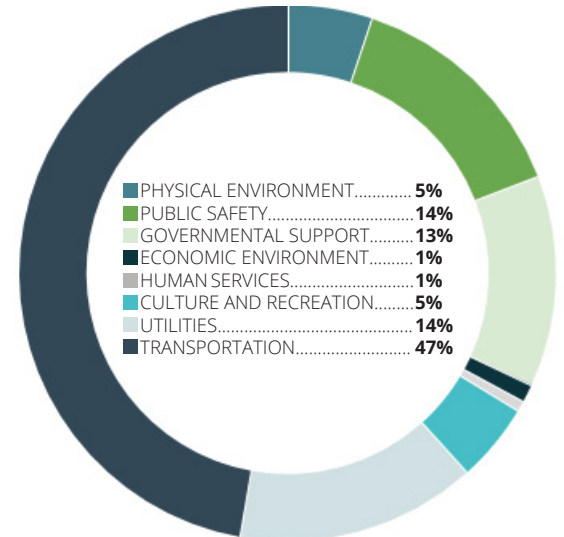
REVENUES OVERVIEW

WHAT ARE THE TOWN'S FUNDING SOURCES?



EXPENDITURES

WHAT ARE MY TAXES FUNDING?



EXPENSES BY DEPARTMENT

HOW ARE FUNDS SPENT BY THE DEPARTMENTS?

**Not all funds are included in this departmental breakdown*

\$1.55 M

SUPPORT SERVICES DEPARTMENT

Direct Interdepartmental Support
Town-Wide Employee Administration
Facility Maintenance
Financial Management
Information Technology
Intradepartmental Administration
Risk Management
Town-Wide Professional Services

\$801 K

ADMINISTRATION DEPARTMENT

Communications and Marketing
Legislative Programming
Legal and Statutory Compliance
Capital Projects
Town Administration
Management and Budget Analysis

\$1.87 M

POLICE DEPARTMENT

General Patrol
Code Enforcement
Criminal Investigation
Community Policing
Employee Administration

\$901 K

PUBLIC WORKS DEPARTMENT

Employee Administration
Beautification
Urban Forestry
Sportsfields
Hardscape Paving
Stormwater
Regulatory Signs

\$622 K

FIRE SERVICES

Fire protection and emergency response contracted by the City of Largo

\$1.57 M

WATER DEPARTMENT

Generation
Treatment and Testing
Meter Management
Distribution
Employee Administration

\$8.36 M

INFRASTRUCTURE

Capital project budgets such as Pinellas-Ponce, Carl, and Palmetto

\$853 K

RECREATION DEPARTMENT

Employee Administration
Community Events
Sports Leagues
Youth Activities
Adult Activities

\$201 K

BUILDING DEPARTMENT

Permitting
NPDES
Floodplain Management
Employee Administration

\$987 K

SOLID WASTE DEPARTMENT

Disposal
Recycling
Collection
Employee Administration