

Town of Belleair Proposed FYE 9-30-25
Summary Budget - by Account, by Fund

Town of Belleair
Summary Budget -

UAS Account #'s	511000	512000	512000	513200	513200	513100	513100	513100	513200	515000	519100	519000	521000	
	Town Comm	Town EXEC - Manager		Finance		Public Relations	Human Resources	Other Services	Asset Mgmt	Comp Planning	Bldg Permits	Facility Maintenance	Police - Admin	
Program	General Fund	240: Legislative Programming	230: Town Administration	250: Town Clerk	462: Support Services Financial Management	440: Financial Management	210: Communication and Marketing	420: Human Resources	480: Townwide Professional Services	263: Asset Mgmt	221: Planning	310: Permitting	430: Facility Maintenance	550: Employee Administration
Revenues	\$9,927,062	\$0	\$0	\$25,000	\$8,485,914	\$197,971	\$0	\$0	\$0	\$5,000	\$0	\$581,000	\$0	\$73,627
Personnel	\$5,883,299	\$10,349	\$496,803	\$164,721	\$256,970	\$415,585	\$85,317	\$235,490	\$95,411	\$70,259	\$0	\$28,906	\$123,662	\$604,187
Operating	\$4,116,036	\$44,500	\$223,940	\$40,765	\$1,478,574	\$154,375	\$18,255	\$19,425	\$454,070	\$7,030	\$0	\$91,680	\$314,057	\$93,996
Capital & Transfers	\$624,659	\$0	\$441	\$0	\$0	\$0	\$0	\$0	\$0	\$7,406	\$0	\$0	\$149,602	\$0
Expense Subtotal	\$10,623,994	\$54,849	\$721,184	\$205,486	\$1,735,544	\$569,960	\$103,572	\$254,915	\$549,481	\$84,695	\$0	\$120,586	\$587,321	\$698,183
Program Total	-\$696,932	(54,849)	(721,184)	(180,486)	6,750,369	(371,989)	(103,572)	(254,915)	(549,481)	(79,695)	0	460,414	(587,321)	(624,556)
				<u>\$926,670</u>						<u>\$3,298,167</u>	0		<u>\$707,907</u>	

Proposed FYE 9-30-25

by Account, by Fund

521000	521000	572100	572100	541000	541000	541000	541600	572200	572200	572200	572200	572200
Police - Patrol	Police - Community & Special Duty	Parks Admin	Parks Maint	Streets Admin	Streets Maint	Sidewalk Maint	Cap Proj Mgmt	Rec - Admin	Rec - Comm Events	Rec - Sports Leagues	Rec Youth Activities	Rec - Adult Activities
510: General Patrol	540: Community Policing	810:Parks Administration	822: Parks Maint	850: Streets Administration	851: Streets	852: Sidewalks	860: Capital Project Management	910: Employee Administration	920: Community Events	930: Sports Leagues	940: Youth Activities	950: Adult Activities
\$3,005	\$195,000	\$15,200	\$22,500	\$0	\$0	\$0	\$0	\$46,756	\$64,600	\$30,140	\$166,350	\$15,000
\$1,823,008	\$209,918	\$120,045	\$183,469	\$79,166	\$281,563	\$0	\$94,070	\$472,686	\$0	\$0	\$31,713	\$0
\$235,170	\$36,244	\$12,780	\$232,193	\$4,530	\$129,952	\$32,000	\$196,480	\$53,695	\$83,150	\$24,850	\$126,925	\$7,400
\$277,274	\$0	\$184,007	\$0	\$0	\$0	\$0	\$0	\$5,929	\$0	\$0	\$0	\$0
\$2,335,452	\$246,162	\$316,832	\$415,661	\$83,696	\$411,516	\$32,000	\$290,550	\$532,310	\$83,150	\$24,850	\$158,638	\$7,400
(2,332,447)	(51,162)	(301,632)	(393,161)	(83,696)	(411,516)	(32,000)	(290,550)	(485,554)	(18,550)	5,290	7,712	7,600
	\$3,279,798						\$1,550,254					\$806,348