



Town of Belleair

901 Ponce de Leon Blvd.
Belleair, FL 33756

Meeting Agenda Town Commission

Tuesday, September 7, 2021

6:00 PM

Town Hall

First Budget Hearing

Welcome. We are glad to have you join us. If you wish to speak, please use the “raise hand” function and wait to be recognized. If you are attending by phone, dial *9 and you will be called by the last 4 digits of your phone number. Each person will be given 3 minutes to speak, you will need to unmute yourself in order to be heard.

Please click the link below to join the webinar:

<https://us02web.zoom.us/j/89290827218>

Or One tap mobile :

US: +13126266799,,89290827218# or +16465588656,,89290827218#

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

US: +1 312 626 6799 or +1 646 558 8656 or +1 301 715 8592 or +1 346 248 7799 or +1 669
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Webinar ID: 892 9082 7218

International numbers available: <https://us02web.zoom.us/j/89290827218>

PLEDGE OF ALLEGIANCE

COMMISSIONER ROLL CALL

SCHEDULED PUBLIC HEARINGS

Persons are advised that, if they decide to appeal any decision made at this meeting/hearing, they will need a record of the proceedings, and, for such purposes, they may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

[21-0271](#) Discussion of Millage Rate for the Fiscal Year 2021-2022

Attachments: [2021-34 Adopting Millage for 2021-2022.pdf](#)

[21-0262](#) First Budget Hearing - Adopting the Fiscal Year 2021-2022 Budget

Attachments: [Town of Belleair Budgetary Information](#)

[21-0267](#) Second Hearing of Major Event Special Relief Permit Application for the 2021 Pelican Women's Championship

Attachments: [Final Major Event Special Relief Permit Application Pelican 2021](#)

[21-0259](#) Second Reading of Ordinance 537 - Amending Appendix B Fee Schedule - Solid Waste Rates

Attachments: [Ord 537 - SW Rates & Fee Sched Exhibit](#)

CITIZENS COMMENTS

(Discussion of items not on the agenda. Each speaker will be allowed 3 minutes to speak.)

CONSENT AGENDA

[21-0263](#) Approval of August 17, 2021 Regular Meeting Minutes

Attachments: [RM - 08-17-2021](#)

[21-0264](#) Resolution 2021-31 - Thanking Mr. Tom Olson

Attachments: [2021-31 Thanking Mr. Tom Olson](#)

[21-0265](#) Resolution 2021-32 - Thanking Mr. Dan Hartshorne

Attachments: [2021-32 Thanking Mr. Dan Hartshorne](#)

[21-0266](#) Resolution 2021-33 - Thanking Mr. John Prevas

Attachments: [2021-33 Thanking Mr. John Prevas](#)

[21-0268](#) Approval of American Rescue Plan (ARPA) Grant Agreement

Attachments: [Belleair, Town of-American Rescue Plan-Draft \(1\)](#)

[21-0261](#) Special Relief Permit Application for One Hour of Fashion and Fun

Attachments: [One Hour of Fashion and Fun Special Relief Permit Application](#)

GENERAL AGENDA

[21-0260](#) Presentation from the Regional Red Cross

Attachments: [Red Cross Presentation - 09.07.21](#)

[21-0269](#) Updated COVID-19 Mitigation Measures

Attachments: [COVID Policy - 09.02 Update](#)

[21-0270](#) Approval of Final Pay and Compensation Study and Contract Employee Adjustments

Sponsors: Town Manager Murphy

Attachments: [DR - PAY AND CLASS STUDY \(1\).pdf](#)

STAFF REPORTS

TOWN MANAGER'S REPORT

TOWN ATTORNEY'S REPORT

MAYOR AND COMMISSIONERS' REPORT/BOARD AND COMMITTEE REPORTS

OTHER BUSINESS

ADJOURNMENT

ANY PERSON WITH A DISABILITY REQUIRING REASONABLE ACCOMMODATIONS IN ORDER TO PARTICIPATE IN THIS MEETING, SHOULD CALL (727) 588-3769 OR FAX A WRITTEN REQUEST TO (727) 588-3767.



Legislation Details (With Text)

File #: 21-0271 **Version:** 1 **Name:**
Type: Action Item **Status:** Public Hearing
File created: 9/2/2021 **In control:** Town Commission
On agenda: 9/7/2021 **Final action:**
Title: Discussion of Millage Rate for the Fiscal Year 2021-2022
Sponsors:
Indexes:
Code sections:
Attachments:

Date	Ver.	Action By	Action	Result
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Summary

To: Town Commission
From: Ashley L. A. Bernal
Date: 9/3/2020

Subject:

Resolution 2021-34, Adopting the Millage Rate for the Fiscal Year 2021-2022

Summary:

This is the first hearing for the approval of the Fiscal Year 2021-2022 Millage Rate.

Previous Commission Action: The Town Commission approved a maximum millage preliminary rate of 6.5000 and reviewed the budget at the workshops in August.

Background/Problem Discussion: The Fiscal Year 2021-2022 millage rate is 6.5000 which is greater than the rolled-back rate of 6.250 by 3.90%.

The final millage rate cannot exceed the previously set maximum millage rate (MMP) of 6.5000. The Commission may set a final rate equal to, or less than the MMP. The proposed fiscal year 2020-21 millage is 6.5000: 5.2500 to the General Fund and 1.2500 to the Infrastructure Fund. All millage calculations are based upon the certified total taxable value of \$953,102,892, a 8.43% increase from the prior year. All funds are balanced at the proposed millage.

Financial Implications: See Attachments.

Recommendation: Tentative approval of Resolution 2021-34 adopting the millage rate of 6.5000.

Proposed Motion: I move tentative approval of Resolution 2020-18 adopting the millage rate of 6.5000; Provided that 6.5000 is greater than the rolled-back rate of 6.2560 by 3.90%.

RESOLUTION NO. 2021-34

A RESOLUTION OF THE TOWN OF BELLEAIR, FLORIDA, FIXING AND ADOPTING THE FINAL MILLAGE RATE TO BE LEVIED TO FUND THE 2021-2022 FISCAL YEAR BUDGET FOR THE TOWN OF BELLEAIR; PROVIDING THAT THE MILLAGE RATE IS MORE THAN THE ROLLED BACK RATE; PROVIDING FOR DISTRIBUTION OF THE RESOLUTION; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the town commission of the Town of Belleair, Florida, had estimated that amount of money necessary to carry on town government for the fiscal year beginning October 1, 2021 and ending September 30, 2022; and

WHEREAS, the estimated revenue to be received by the town during said period, from ad valorem and other sources, has been determined by the town commission; and

WHEREAS, the gross taxable value for operating purpose not exempt from taxation within Pinellas County has been certified by the County Property Appraiser to the Town of Belleair as \$953,102,892 dollars; and

WHEREAS, in accordance with the laws of Florida, the town commission has scheduled and held public hearings on September 7, 2021 and September 20, 2021 regarding the tentative and final budget amount and millage rate to be levied for ad valorem tax revenue.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COMMISSION OF THE TOWN OF BELLEAIR, FLORIDA:

1. That a tax of 6.5000 mills of assessed valuation against all real and personal property within the Town, not exempt from taxation by law, is necessary to raise sufficient revenue to fund the budget, and said rate of millage is hereby assessed against said property. (Operating BL-BLO).
2. That the millage rate levied (6.5000) is 3.90% greater than the rolled back millage rate (6.2560). As calculated by $[(6.5000 \div 6.2560) - 1.00] \times 100$
3. That the local tax millage of assessed valuation is:

BL Operating 6.5000

BLO 6.5000

4. A copy of this resolution shall be forwarded to the Pinellas County Property Appraiser, the Pinellas County Tax Collector and the Florida Department of Revenue.
5. This resolution shall become effective immediately upon adoption.

PASSED AND ADOPTED BY THE TOWN COMMISSION OF THE TOWN OF BELLEAIR, FLORIDA THIS 20th day of SEPTEMBER, A.D., 2021.

Mayor

ATTEST:

Town Clerk



Legislation Details (With Text)

File #: 21-0262 **Version:** 1 **Name:**
Type: Discussion Items **Status:** General Agenda
File created: 8/31/2021 **In control:** Town Commission
On agenda: 9/7/2021 **Final action:**
Title: First Budget Hearing - Adopting the Fiscal Year 2021-2022 Budget
Sponsors:
Indexes:
Code sections:
Attachments: [Town of Belleair Budgetary Information](#)

Date	Ver.	Action By	Action	Result
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Summary

To: Town Commission
From: Ashley L. A. Bernal, Assistant to the Town Manager
Date: 9/7/2021

Subject:

First Budget Hearing - Adopting the Fiscal Year 2021-2022 Town Budget

Summary:

This is the first public hearing for the adoption of the Fiscal Year 2021-2022 Budget.

Previous Commission Action: The Commission previously approved a maximum millage preliminary rate of 6.5000 for the town. Additionally, previous discussions were held to review any changes within the preliminary budget.

Background/Problem Discussion: Attachments have been included to summarize changes within each department and fund, as well as provide detail on programmatic budgets.

Recommendation: Approval of the Fiscal Year 2021-2022 Budget for the Town of Belleair.

Proposed Motion: I move approval of the Fiscal Year 2021-2022 Budget for the Town of Belleair.

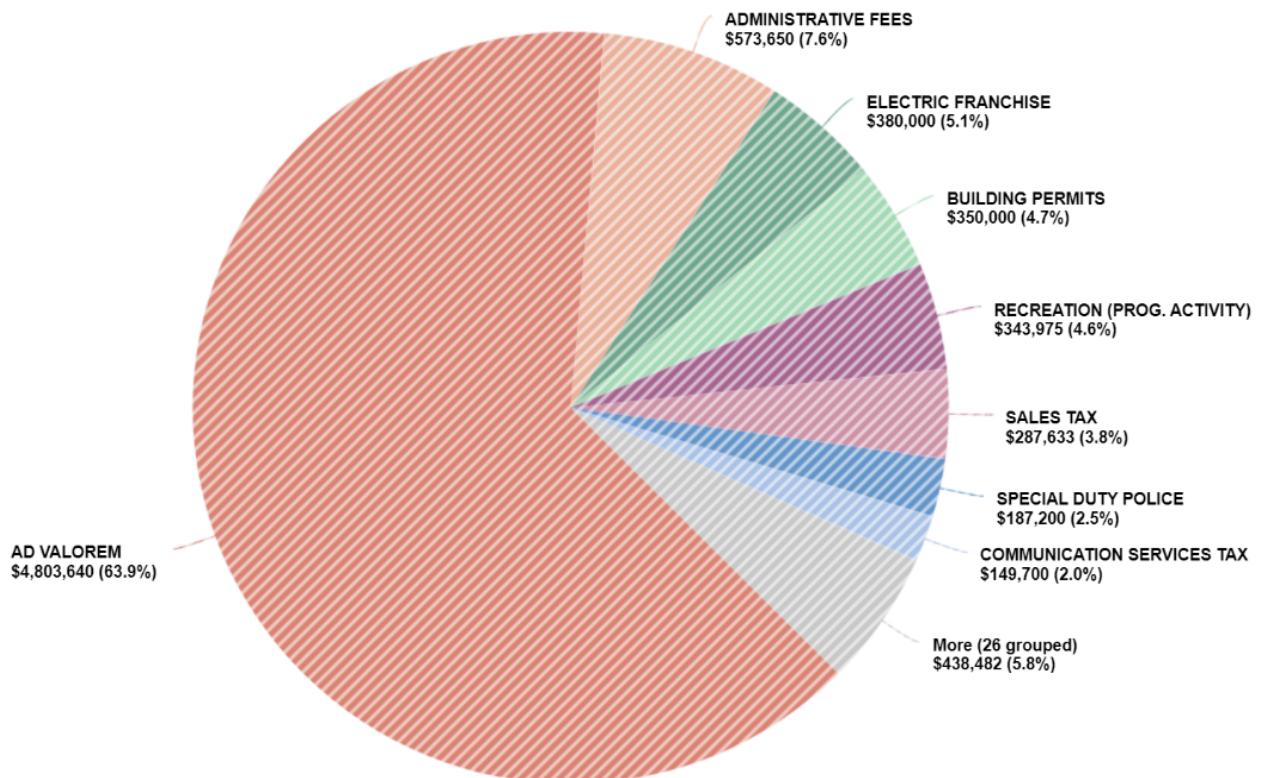
BUDGET HEARING - SEPTEMBER 7, 2021

GENERAL FUND

	2020-2021	2021-2022
Revenues	\$7,081,485	\$7,514,280
Expenditures	\$7,081,485	\$7,514,280
Surplus / (Deficit)	0	0

REVENUES

Revenues for the General Fund increased by \$432,795 over the prior year. Some revenue sources will resume their usual baselines as the state normalizes COVID-19 precautions. Electric Franchise is projected to experience a 6% increase (\$23,000), raising the number back to \$380,000. The state estimates that State Revenue Sharing will increase by 12%, totaling \$113,950. Sales Tax, also increased by 12%. A chart below summarizes the largest revenue groups within the General Fund.



Property values have increased by 8.43% this fiscal year, which is the fifth largest increase in total taxable value for Pinellas County. Total Taxable Value is certified to be \$953,102,892. Tangible personal property is significantly increasing by 74.46%, largely due to the Pelican and Belleview Inn properties. Considering these values, staff has budgeted at the 96% collection level with the current millage rate of 6.5000, bringing the Ad

Valorem proceeds to \$5,885,411, with 1 mill representing \$905,448. The split of 5.2500 mill to General Fund and 1.2500 mill to Infrastructure Fund, this results in \$4,803,640 and \$1,143,723 supporting the respective funds.

Some revenues are also estimated to decrease, largely because of the continuous impacts of COVID-19. Interest is an account that will experience a sizable decrease of 90%, reducing to an estimate of \$2,500, due to market pressures.. Additionally, Communication Services Tax was reduced by 4.5%, for a total \$149,700. which was a slight increase from initial budget estimates of negative 8%. As cable services continue to wane, taxation of online streaming services are beginning to fill the void helping to offset reduction in CST tax revenue.

EXPENDITURES

The Commission previously approved the following recommendations of implementation for the salary range and compensation study:

- Non-exempt employees: Range-penetration or merit & COLA
- Exempt Employees: Range-penetration with midpoint cap or merit & COLA
- Contractual Employees: Amounts negotiated,

Sick leave expenditure is already decreasing across many departments, as the Town offered a sick leave buyback option last year. Accruals have not had time to catch up above minimum limits.. This number has been finalized and included in this final budget.

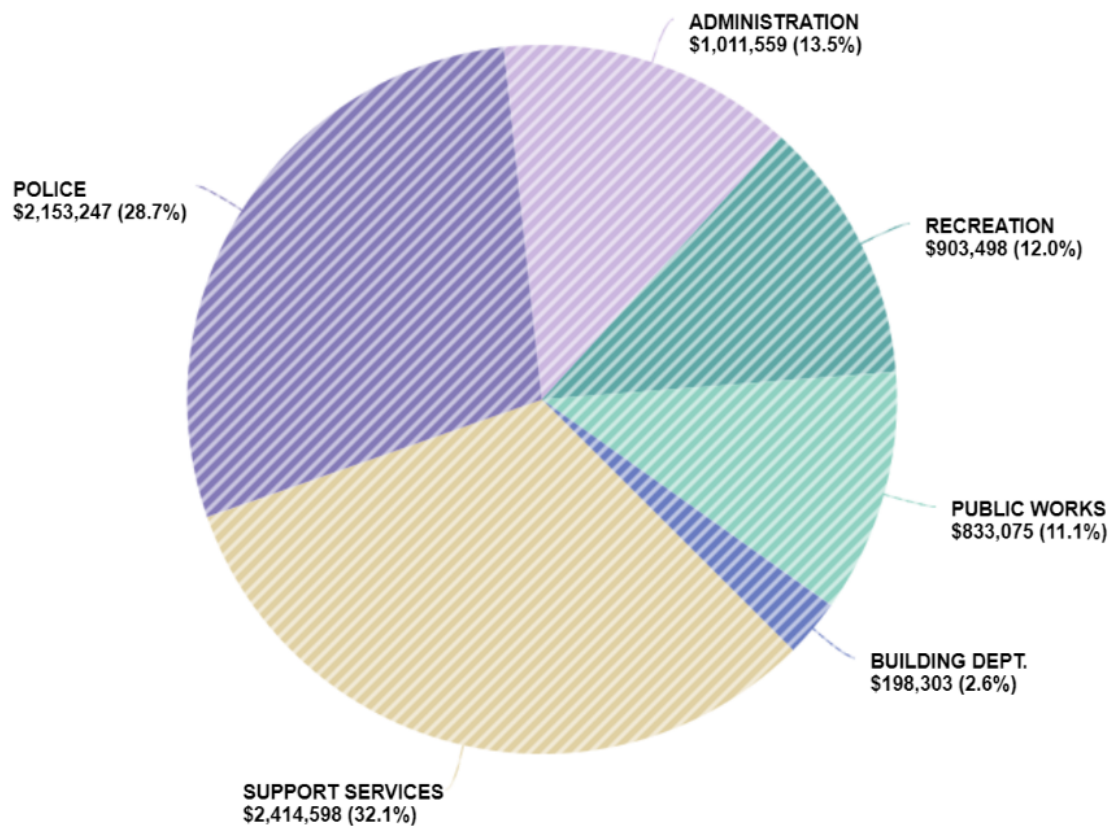
Final contractual numbers, such as Largo Fire, health increases, and pension amounts have come back as well. The Largo Fire Services Cost has increased by 5%, which is the maximum that the contract allows.

The health insurance renewals came back at a less than one percent increase. Insurance increases for property and casualty, were astonishingly in the single digits at 6.92% or about \$22,000.

Vehicle Debt Service is dissolving across multiple departments, resulting in savings of \$36,900. All departments are continuing our long standing commitment to funding straight line depreciation for vehicles and equipment. Increases in capital set aside for the General Fund total an estimated \$76,600.

GENERAL FUND DEPARTMENT OVERVIEW

DEPARTMENT	EXPENDITURES	REVENUES
Administration	\$1,011,559	\$28,000
Building	\$198,303	\$350,000
Support Services	\$2,414,598	\$0
Police	\$2,153,247	\$193,450
Public Works	\$833,075	\$0
Recreation	\$903,498	\$545,819
General Fund Total		



ADMINISTRATION

Revenues are to remain relatively stable, as the only consistent source of revenue listed within this department is the Business Tax Receipts. However, this year is also one of the years that the Resident Information Guide will be renewed, which happens every two years. This revenue will largely be offset by the

cost of producing the guides, but it will be recorded in Miscellaneous revenue. Additional sponsorships for the RIG may produce additional revenue.

A citizen satisfaction survey will be conducted at a cost of \$12,295. Additionally, the new ADA captioning software, Verbit, is included in the Legislative program at \$10,000.

BUILDING

Despite historically decreased projections, Building Permit revenue consistently generates around \$350,000 within the General Fund. Belleair is a popular community for home improvement enthusiasts, with over 700 permits being processed each year. Because of this, staff feels comfortable raising the revenue by \$70,000 (25%) as compared to the prior year budget. Below is an analysis of the line item for the past three years. At the time of creating this document, the Building department has already met the 2021 estimate. Because of the consistent surplus in this item, as well as the fact that this year will fall in a similar pattern, staff feels comfortable increasing this account.

Within the Building department, the expenditure lines cannot withstand any further reductions. However, Contract Labor is a line that will reduce by 26% or \$21,530. While this object has previously been budgeted at over \$80,000, the efficiency in inspections has resulted in this number arriving between \$40,000 - \$50,000. In order to conservatively estimate the budget, staff has included a buffer of \$10,000 until this year comes closer to a close.

SUPPORT SERVICES

Increases in expenditures within this department are largely fixed, such as Largo Fire, which returned at a 5% increase from the prior year.

There is one request for a Management Analyst position, geared primarily toward pursuing additional grant opportunities and management, finance operations, as well as other typical Management Analyst duties. This position would replace the vacant Assistant Finance Director position permanently, resulting in a savings of \$15,000. Additionally, there is a new \$2,000 request for FLC grant support as part of a new program where we have access to a whole suite of new grant opportunities.

POLICE

Revenues within the Police department will remain consistent with the prior years, as the contract with the Pelican Special Duty is set to continue.

Most items within the Police Department will continue to be flat, though Maintenance of Vehicles will be increasing. Staff has worked to identify expected costs for each vehicle within the fleet, creating an accurate estimate for a year's worth of maintenance or repairs, resulting in an increase of \$13,000 for this account. The Pinellas County Sheriff's Office contract is also experiencing a slight increase of \$2,200. However, the Police Retirement object is experiencing a decrease of \$7,000 this year, where it has historically increased. This is due to the structural changes to the pension plan and better market returns.

PUBLIC WORKS

There is some reallocation of funds within the Public Works department this year. Program #812, Customer Service, is reducing expenditures within Professional Services by \$6,000 and is reallocating these funds to Program 821, Contract Mowing, and 832, Contract Trimming. Additionally, one position was added, a right of way maintenance technician, to assist with special projects and urgent repairs.

RECREATION

The Recreation department is piloting new programs this year, such as:

- Casino Night (#921 - Leisure Events)
- Health Fair (#922 - Community Outreach)
- Fishing Tourney (#923 - Athletic Events)
- Field Day (#923 - Athletic Events)
- Drop-in Flag Football (#931 - Flag Football)
- Tournaments (#933 - Tournaments)

These new programs present an opportunity for more revenue generation as the town continues to return to pre-COVID19 operations. These new programs total around \$41,000 of an increase in revenue lines, with only \$27,000 of additional expenditures. Some revenue accounts are experiencing a decrease as the effects of COVID-19 are residual. These lines are expected to resume their pre-COVID19 amounts in the next fiscal year, though the department is experiencing fits and starts with increased COVID and close contact case/ Staff is being conservative when it comes to estimating participation with these programs, though summer activities will be a better indicator of participation levels. Finally, the Townwide Garage Sale event is returning as COVID-19 restrictions are being lifted.

As the revenue accounts are decreasing, the offsetting expenditures will also decrease. This is prominent in programs such as Afterschool and Summer Camp. Martial Arts programs will cease, resulting in a savings of \$3,000 overall.

There is also a new program, titled Tournaments (Program #933), that will consist of Adult Kickball and Youth Football. This program is currently set at an \$5,800 surplus in revenue, but staff time will be reallocated in the next rendition of the budget.

ENTERPRISE FUNDS

Department	Expenditures	Revenues	Surplus / (Deficit)
Solid Waste	\$1,105,818	\$1,105,818	\$0
Water	\$1,773,200	\$1,773,200	\$0

WATER

The Water department has consistently maintained a surplus of revenues at the end of the budgeting cycle, which results in a transfer of reserves. In the prior years, staff has worked to calculate a precise stream for the revenue source, which has confidently found a new baseline after the Pelican and Belleview properties have settled.

SOLID WASTE

Solid Waste revenue will experience a slight increase as there are more condos and carriage homes, as well as an expanded commercial collection, resulting in an additional \$3,800 of commercial revenue. After identifying the new monthly baseline, staff feels comfortable estimating the new refuse revenue stream to settle at around \$950,000.

The Commission is still considering options related to the Recycling program offered within the town. Top options presented to the town include collecting recyclables through an automated sideloading program or not recycling at all. Presently, the department collects around 38 tons of recyclable material per month, which totals around 455 tons per year. If the transition was to be made from collecting this material as recyclables to being collected as waste, that would result in an additional processing fee of around \$19,200 per year, as waste material is processed at \$42.15 per ton. This would also decrease to zero, fees paid to Clearwater for collection. Additional considerations would include new equipment, alteration of revenues, and additional route times for transportation to the Pinellas County Solid Waste Landfill.

After reviewing relevant rate and expenditure information, the Commission determined a rate increase was required, resulting in Ordinance 537, which amended the rates for coming years. A 10% increase will take effect on October 1, 2021, followed by a 6% increase on both October 1, 2022 and 2023.

CAPITAL FUNDS

The Capital Equipment Replacement Fund retains capital set aside for the General Fund. Equipment and vehicles are depreciated using a salvage added, straight line methodology. Each department is responsible for funding this depreciation by way of capital transfer to the Capital Equipment Replacement Fund (also known as CERF or 301). Attached to this item is a description of each department's equipment and vehicular transfer schedules. At a high level, here are the transfers to Fund 301 for the General Fund:

Department	Amount
Administration	\$7,203
Support Services	\$28,866
Police	\$95,328
Public Works	\$48,877
Recreation	\$34,060
Total	\$214,334

Additionally, the Capital Improvement Master Plan (related to fund 301, also known as the CIP) has been attached to this item. Listed below are the projects proposed for 2021-2022 update with Approved Master Plan Estimates:

- Carl Avenue with Shirley addition: \$1,960,125
- Pinellas Road Final: \$3,072,752
- Bayview Bridge to Indian Rocks Road Engineering: \$163,200
- Indian Rocks Road (Mehlenbacher to Poinsettia) Engineering & Construction:
\$2,951,102
- Bluff Study: \$135,000
- Belleair Creek (Ponce to Bridge) Study: \$78,000
- Ponce de Leon Blvd (Roundabout to Trail): \$153,000
- Bridge Repairs (Winston and North Pine): \$97,000
- Seawall Repairs:\$260,000

The Capital Improvement Master Plan contains outlay for future projects and timelines through 2024-2025. The \$2.1 million of the American Rescue Plan Act funds are being receipted in to the Capital Projects Fund. The Commission will decide later this year what projects will be funded using these dollars.

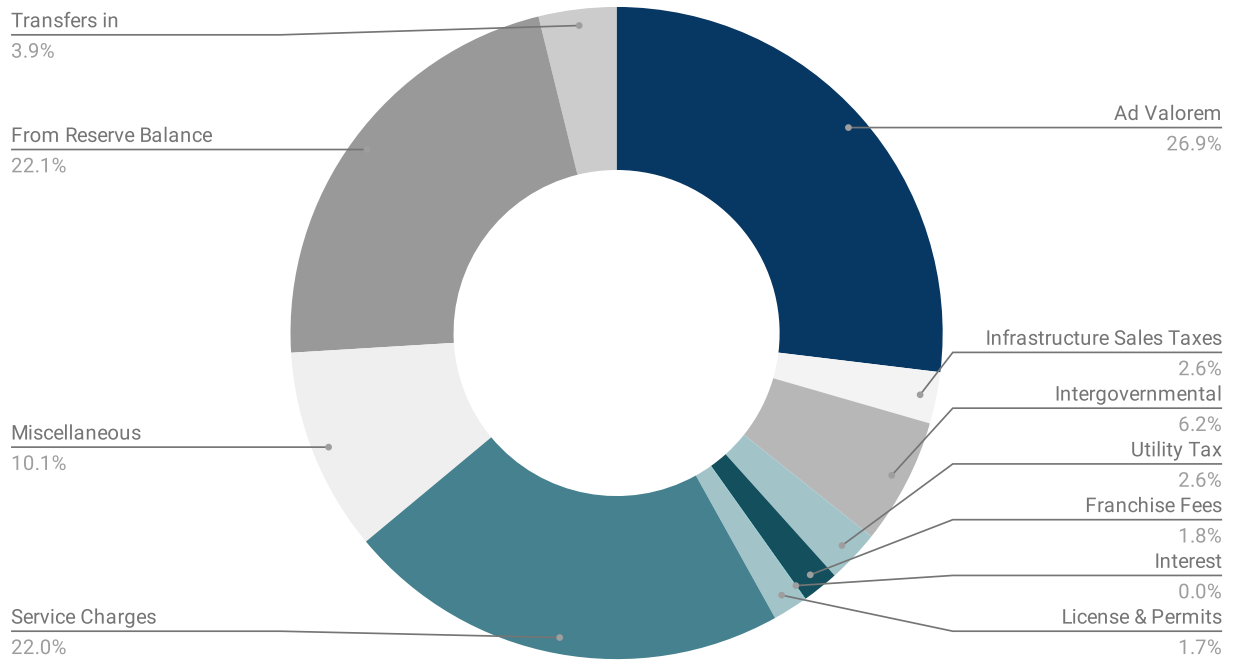
TOWN OF BELLEAIR

TOWN WIDE EXPENDITURES AND REVENUES

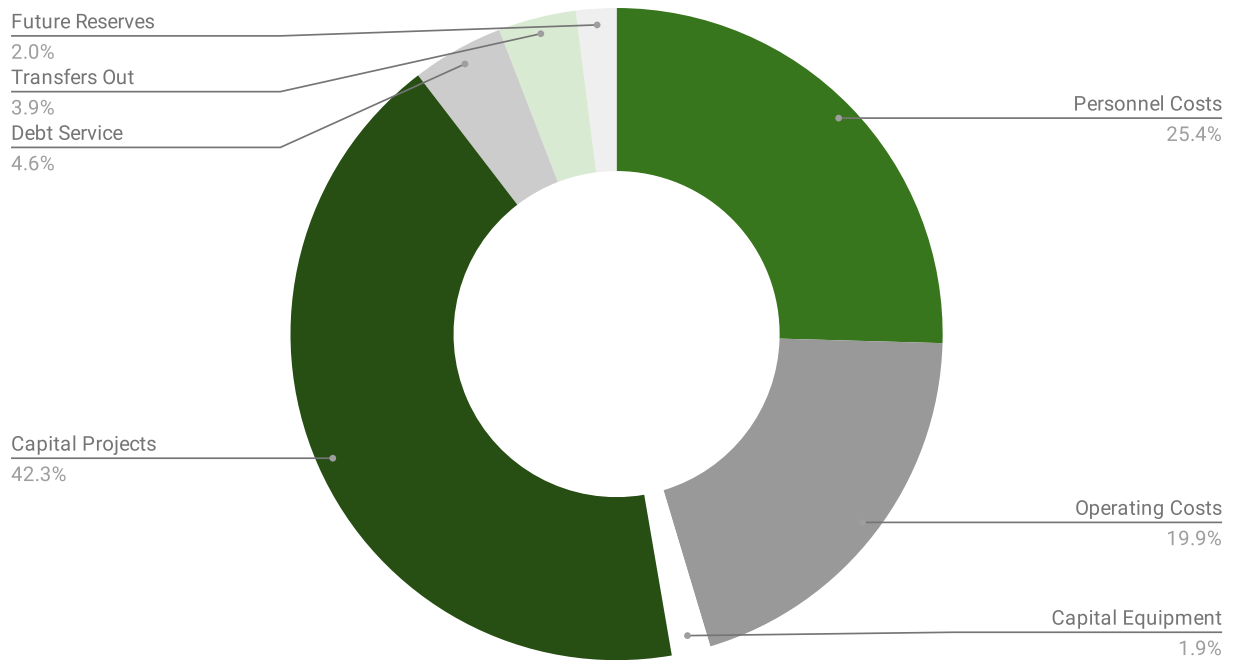
BUDGET SUMMARY										
TOWN OF BELLEAIR - FISCAL YEAR 2021-2022										
*THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF BELLEAIR ARE 5.5% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES										
General Fund		5.2500								
Infrastructure Fund		1.2500								
	General Fund	Local Option Gas Tax Fund	Tree Repl. Fund	Equip. Repl. Fund	Infrastructure Fund	Water Fund	Solid Waste Fund	Wastewater Fund	TOTAL BUDGET	
REVENUES:										
Taxes Millage Per \$1000										
Ad Valorem Taxes	5.2500	4,803,640								4,803,640
Ad Valorem Taxes	1.2500	(dedicated to Infrastructure)				1,143,723				1,143,723
TOTAL AD VALOREM	6.5000									5,947,363
Infrastructure Sales Taxes					564,809					564,809
Intergovernmental		420,021	56,000		900,960		3,300			1,380,281
Utility Tax		149,700			430,000					579,700
Franchise Fees		402,000								402,000
Interest		2,500		2,000		1,000	500			6,000
License & Permits		377,400	5,000				500			382,900
Service Charges		718,719			337,400	1,772,200	1,039,481	1,000,000		4,867,800
Misc.		26,650		28,900	2,122,500	0	50,000			2,228,050
Debt Proceeds										0
From Prior Year		40,000	0		4,832,372	0	12,037	0		4,884,409
SUBTOTAL		6,940,630	56,000	5,000	30,900	10,331,764	1,773,200	1,105,818	1,000,000	21,243,312
Transfers in:		573,650		278,394		0				852,044
TOTAL REVENUES AND OTHER FINANCING SOURCES	\$	7,514,280	\$ 56,000	\$ 5,000	\$ 309,294	\$ 10,331,764	\$ 1,773,200	\$ 1,105,818	\$ 1,000,000	\$ 22,095,356
	General Fund	Local Option Gas Tax Fund	Tree Repl. Fund	Equip. Repl. Fund	Infrastructure Fund	Water Fund	Solid Waste Fund	Wastewater Fund	TOTAL BUDGET	
EXPENDITURES:										
Personnel Costs		4,537,109				682,455	391,900			5,611,464
Operating Costs		2,640,037	5,000			397,400	350,025	1,000,000		4,392,462
Capital Equipment						272,000	154,293			426,293
Capital Projects					9,327,764					9,327,764
Debt Service					1,004,000					1,004,000
Subtotal		7,177,146	0	5,000	0	10,331,764	1,351,855	896,218	1,000,000	20,761,983
Transfers Out:		222,394	56,000			364,050	209,600	0		852,044
Subtotal		7,399,540	56,000	5,000	0	10,331,764	1,715,905	1,105,818	1,000,000	21,614,027
Future Reserves		114,740		309,294	0	17,295				441,329
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	\$	7,514,280	\$ 56,000	\$ 5,000	\$ 309,294	\$ 10,331,764	\$ 1,733,200	\$ 1,105,818	\$ 1,000,000	\$ 22,055,356
THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD										

TOWN OF BELLEAIR TOWN WIDE EXPENDITURES AND REVENUES

2020-2021 Total Town Revenues



2020-2021 Total Town Expenditures



GENERAL FUND

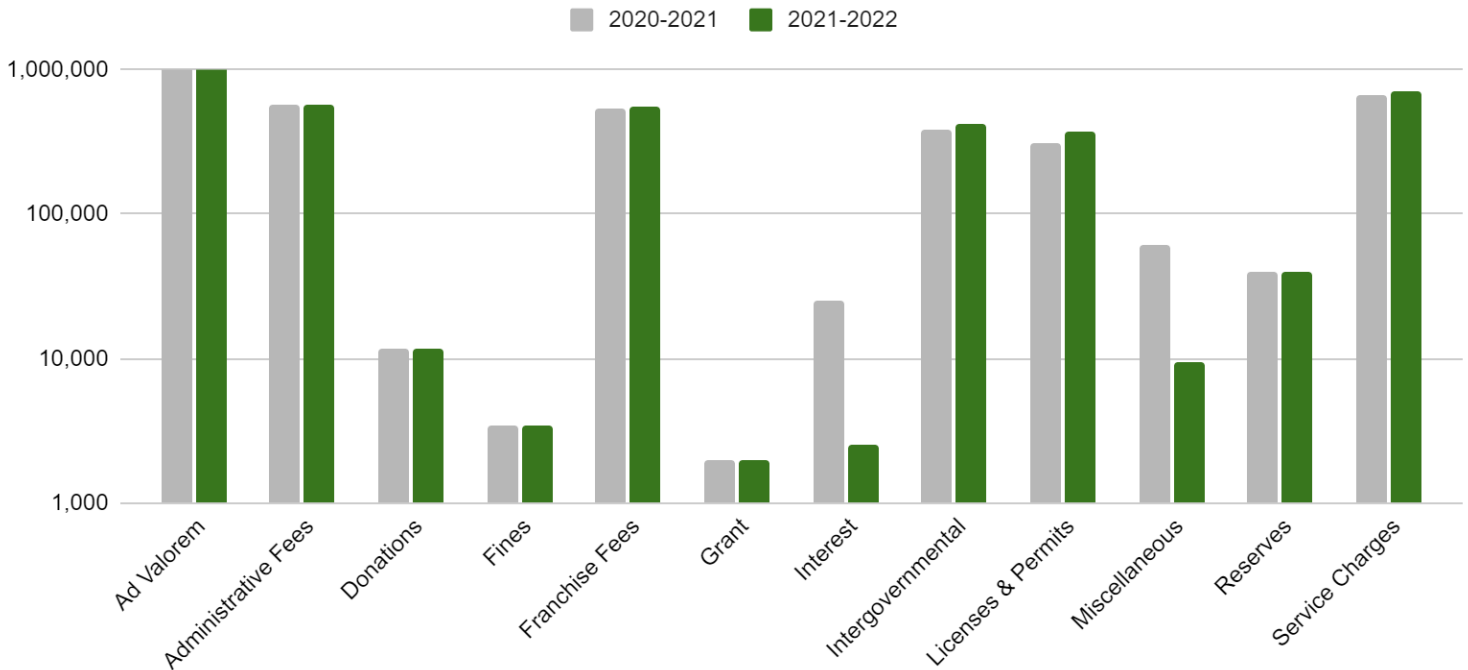
**TOWN OF BELLEAIR
DETAIL OF REVENUE
GENERAL FUND**

GENERAL FUND REVENUES				
Account	2020-21 Budget	2021-22 Budget	Amount Change	Percent Change
AD VALOREM	4,442,050	4,803,640	361,590	8.1%
ADMINISTRATIVE FEES	573,650	573,650	0	0.0%
ELECTRIC FRANCHISE	357,000	380,000	23,000	6.4%
RECREATION (PROG. ACTIVITY)	321,560	343,975	22,415	7.0%
BUILDING PERMITS	280,000	350,000	70,000	25.0%
SALES TAX	251,900	287,633	35,733	14.2%
SPECIAL DUTY POLICE	169,200	187,200	18,000	10.6%
COMMUNICATION SERVICES TAX	155,200	149,700	(5,500)	-3.5%
SPECIAL EVENTS	102,750	124,650	21,900	21.3%
STATE REVENUE SHARING	102,100	122,288	20,188	19.8%
RESERVES (PRIOR YEARS)	40,000	40,000	0	0.0%
MISCELLANEOUS	54,700	3,000	(51,700)	-94.5%
OCCUPATIONAL LICENSE (TOWN LICENSE)	25,000	25,000	0	0.0%
GAS FRANCHISE	22,000	22,000	0	0.0%
RECREATION PERMITS	21,750	21,450	(300)	-1.4%
SPECIAL EVENTS-ATHLETIC PROGRAMS	20,400	18,000	(2,400)	-11.8%
INTEREST	25,000	2,500	(22,500)	-90.0%
POL. EQUIPMENT	18,000	0	(18,000)	-100.0%
Concession Stand Sales	10,694	11,944	1,250	11.7%
DONATION-COMMUNITY PROJECTS	10,000	10,000	0	0.0%
SPECIAL EVENTS-Private Parties	6,150	5,800	(350)	-5.7%
RENTAL INCOME	4,800	4,800	0	0.0%
SALE OF AUCTIONED ASSETS	4,000	4,000	0	0.0%
GASOLINE REBATE	3,500	3,500	0	0.0%
COURT FINES (POLICE FINES)	3,200	3,200	0	0.0%
LOT MOWING	3,000	3,000	0	0.0%
REC-VENDING MACHINE SALES	3,231	2,500	(731)	-22.6%
TENNIS ANNUAL PERMITS	2,500	2,700	200	8.0%
JAG GRANT	2,000	2,000	0	0.0%
BCF CONTRIBUTION HUNTER PARK (EQUIP)	1,700	1,700	0	0.0%
RESTITUTION	1,500	1,500	0	0.0%
ZONING & VARIANCE FEES	1,200	1,200	0	0.0%
ALCOHOL BEVERAGE LICENSE	1,200	1,200	0	0.0%
POLICE ACADEMY	300	300	0	0.0%
OTC FINES AND TICKETS	250	250	0	0.0%
GENERAL FUND REVENUE TOTAL	7,041,485	7,514,280	472,795	6.7%

**TOWN OF BELLEAIR
GENERAL FUND
DETAIL OF REVENUES AND EXPENDITURES**

Revenue by Type	Comparison to Prior Year Revenues				
	2020-2021	Percentage of Budget	2021-2022	Percentage of Budget	Percentage Difference
Ad Valorem	4,442,050	63.08%	4,803,640	63.93%	8.14%
Administrative Fees	573,650	8.15%	573,650	7.63%	0.00%
Donations	11,700	0.17%	11,700	0.16%	0.00%
Fines	3,450	0.05%	3,450	0.05%	0.00%
Franchise Fees	534,200	7.59%	551,700	7.34%	3.28%
Grant	2,000	0.03%	2,000	0.03%	0.00%
Interest	25,000	0.36%	2,500	0.03%	-90.00%
Intergovernmental	382,100	5.43%	420,021	5.59%	9.92%
Licenses & Permits	307,400	4.37%	377,400	5.02%	22.77%
Miscellaneous	61,931	0.88%	9,500	0.13%	-84.66%
Reserves	40,000	0.57%	40,000	0.53%	0.00%
Service Charges	658,004	9.34%	718,719	9.56%	9.23%
Grand Total	\$7,041,485		\$7,514,280		6.71%

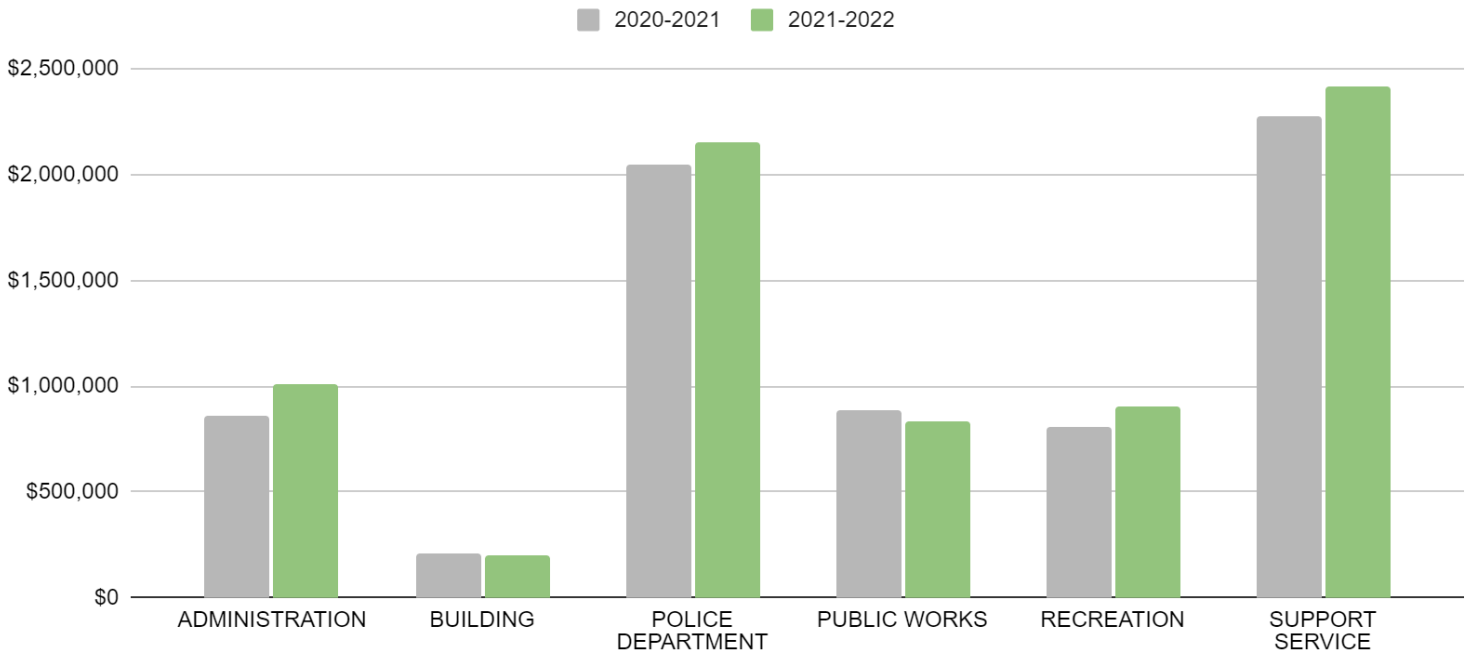
Comparison of Prior Year Revenues



**TOWN OF BELLEAIR
GENERAL FUND
DETAIL OF REVENUES AND EXPENDITURES**

Expenditure by Department	Comparison of Prior Year Expenditures				
	2020-2021	Percentage of Budget	2021-2022	Percentage of Budget	Percentage Difference
ADMINISTRATION	\$857,630	12.11%	\$1,011,562	13.46%	17.95%
BUILDING	\$210,567	2.97%	\$198,305	2.64%	-5.82%
POLICE DEPARTMENT	\$2,049,029	28.94%	\$2,153,245	28.66%	5.09%
PUBLIC WORKS	\$886,651	12.52%	\$833,071	11.09%	-6.04%
RECREATION	\$805,615	11.38%	\$903,497	12.02%	12.15%
SUPPORT SERVICES	\$2,271,993	32.08%	\$2,414,595	32.13%	6.28%
GRAND TOTAL	\$7,081,485		\$7,514,275		6.11%

Comparison of Prior Year Expenditures



**TOWN OF BELLEAIR
GENERAL FUND
DEPARTMENTAL SUMMARIES**

ADMINISTRATION		
Capital & Transfers		\$101,143
Operating		\$166,156
Personnel		\$744,263
ADMINISTRATION TOTAL		\$1,011,562
BUILDING		
Operating		\$113,600
Personnel		\$84,705
BUILDING TOTAL		\$198,305
POLICE DEPARTMENT		
Capital & Transfers		\$116,128
Operating		\$121,150
Personnel		\$1,915,967
POLICE TOTAL		\$2,153,245
PUBLIC WORKS		
Capital & Transfers		\$56,937
Operating		\$282,525
Personnel		\$493,609
PUBLIC WORKS TOTAL		\$833,071
RECREATION		
Capital & Transfers		\$34,060
Operating		\$286,450
Personnel		\$582,987
RECREATION TOTAL		\$903,497
SUPPORT SERVICES		
Capital & Transfers		\$28,866
Operating		\$1,670,156
Personnel		\$715,573
SUPPORT SERVICES TOTAL		\$2,414,595

TOWN OF BELLEAIR

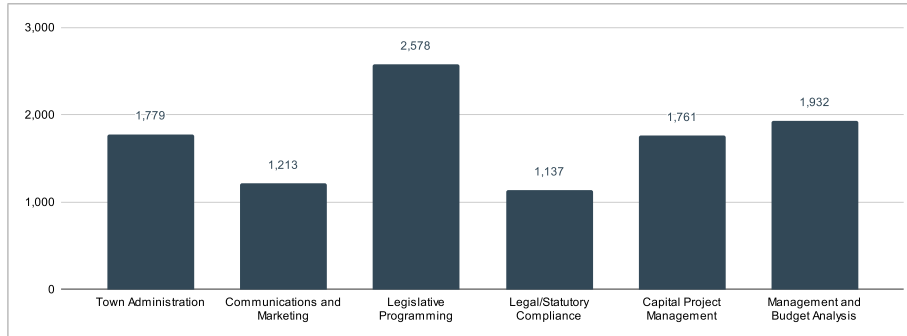
DETAIL OF EXPENDITURES

ADMINISTRATION DEPARTMENT

PROGRAM NET INCOME

Program	210: Communication and Marketing	220: Capital Project Management	230: Town Administration	240: Legislative Programming	250: Legal and Statutory Compliance	260: Management and Budget Analysis	2021-2022	2020-2021	2019-2020
Revenues	\$3,000	\$0	\$0	\$0	\$25,000	\$0	\$28,000	\$25,000	\$25,000
Personnel	\$59,522	\$158,522	\$113,014	\$204,661	\$78,997	\$129,547	\$744,263	\$614,744	\$567,450
Operating	\$8,400	\$13,250	\$44,700	\$37,856	\$42,750	\$19,200	\$166,156	\$148,950	\$279,401
Capital	\$0	\$0	\$0	\$0	\$0	\$101,143	\$101,143	\$93,940	\$0
Expense Subtotal	\$67,922	\$171,772	\$157,714	\$242,517	\$121,747	\$249,890	\$1,011,562	\$857,634	\$846,851
Program Total	(64,922)	(171,772)	(132,714)	(242,517)	(96,747)	(249,890)	(983,562)	(832,634)	(821,851)

PERSONNEL ALLOCATIONS BY HOURS



REVENUES

	210: Communication and Marketing	220: Capital Project Management	230: Town Administration	240: Legislative Programming	250: Legal and Statutory Compliance	260: Management and Budget Analysis	2021-2022	2020-2021	2019-2020
321100 OCCUPATIONAL LICENSE (TOWN LICENSE)	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
369000 MISCELLANEOUS	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0
PROGRAM REVENUE TOTALS	\$3,000	\$0	\$25,000	\$0	\$0	\$0	\$28,000	\$25,000	\$25,000

EXPENDITURES

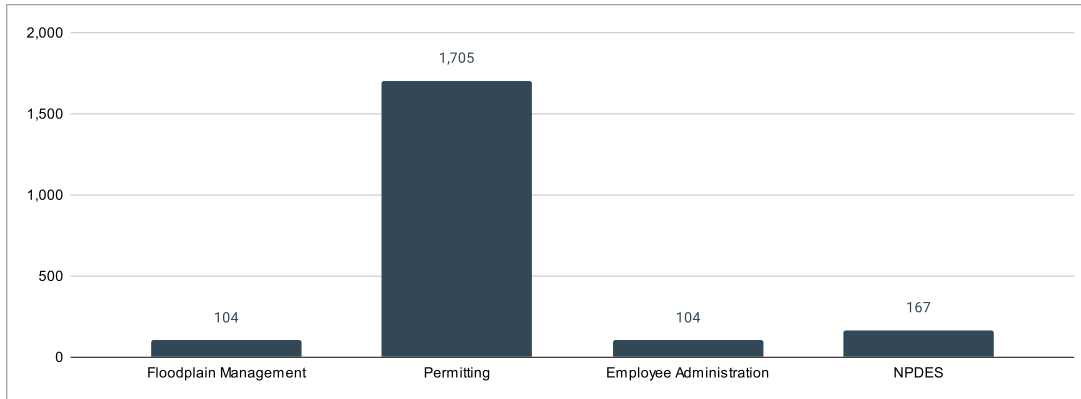
	210: Communication and Marketing	220: Capital Project Management	230: Town Administration	240: Legislative Programming	250: Legal and Statutory Compliance	260: Management and Budget Analysis	2021-2022	2020-2021	2019-2020
PERSONNEL									
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$9,600	\$0	\$0	\$9,600	\$9,600	\$9,600
51200 SALARIES	\$44,844	\$119,126	\$74,885	\$149,066	\$61,091	\$94,810	\$543,822	\$431,624	\$405,400
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51500 SICK LEAVE	\$0	\$0	\$14,050	\$0	\$0	\$4,500	\$18,550	\$23,350	\$14,050
52100 FICA	\$3,431	\$9,112	\$5,729	\$11,404	\$4,674	\$7,253	\$41,603	\$33,021	\$31,100
52200 RETIREMENT-401K GENERAL PENSION	\$4,035	\$10,722	\$6,739	\$13,416	\$5,499	\$8,533	\$48,944	\$38,849	\$36,500
52300 LIFE/HOSP. INS.	\$6,486	\$17,750	\$10,375	\$19,609	\$7,049	\$13,275	\$74,544	\$72,300	\$64,800
52301 MEDICAL BENEFIT	\$726	\$1,812	\$1,236	\$1,566	\$684	\$1,176	\$7,200	\$6,000	\$6,000
Total	\$59,522	\$158,522	\$113,014	\$204,661	\$78,997	\$129,547	\$744,263	\$614,744	\$567,450
OPERATING									
53151 PROF. SERVICES	\$7,500	\$12,100	\$6,050	\$13,400	\$21,300	\$11,800	\$72,150	\$72,150	\$72,150
54000 TRAV & PER DIEM	\$0	\$0	\$9,400	\$0	\$0	\$0	\$9,400	\$9,400	\$20,100
54100 TELEPHONE	\$0	\$0	\$4,400	\$0	\$0	\$0	\$4,400	\$4,400	\$4,400
54200 POSTAGE	\$300	\$0	\$1,000	\$300	\$0	\$0	\$1,600	\$1,600	\$1,600
54620 MAIN. - VEHICLE	\$0	\$400	\$0	\$0	\$0	\$600	\$1,000	\$1,000	\$1,000
54670 MAINT. - EQUIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,411
54700 ORDINANCE CODES	\$0	\$0	\$400	\$1,900	\$1,900	\$800	\$5,000	\$5,000	\$5,000
54930 ADVERTISING	\$0	\$0	\$800	\$800	\$1,500	\$250	\$2,550	\$2,550	\$3,500
54940 FILING FEES	\$0	\$0	\$150	\$550	\$550	\$0	\$1,250	\$1,250	\$1,250
55100 OFFICE SUPPLIES	\$0	\$0	\$3,100	\$0	\$0	\$0	\$3,100	\$3,100	\$3,100
55101 BOARDS EXPENSES	\$0	\$0	\$0	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000
55210 OPERATING SUPPL	\$600	\$750	\$400	\$906	\$1,350	\$5,750	\$9,756	\$9,550	\$4,540
55222 RECORDS MGMT.-FEES	\$0	\$0	\$0	\$0	\$8,750	\$0	\$8,750	\$8,750	\$8,750
55240 UNIFORMS	\$0	\$0	\$650	\$0	\$0	\$0	\$650	\$650	\$650
55260 PROTECT. CLOTH.	\$0	\$0	\$250	\$0	\$0	\$0	\$250	\$250	\$250
55290 ELECTIONS	\$0	\$0	\$0	\$0	\$7,000	\$0	\$7,000	\$5,000	\$5,000
55410 MEMBERSHIPS	\$0	\$0	\$10,800	\$0	\$0	\$0	\$10,800	\$10,800	\$10,800
55420 TRAINING, AIDS	\$0	\$0	\$8,100	\$0	\$0	\$0	\$8,100	\$8,100	\$19,500
56405 COMPUTER SYSTEM	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0
57900 ARCHIVES	\$0	\$0	\$0	\$0	\$400	\$0	\$400	\$400	\$400
Total	\$8,400	\$13,250	\$44,700	\$37,856	\$42,750	\$19,200	\$166,156	\$148,950	\$279,401
CAPITAL									
58001 TRANSFER OF RESERVES	\$0	\$0	\$0	\$0	\$0	\$93,940	\$93,940	\$93,940	\$0
58102 TRANSFER TO 301	\$0	\$0	\$0	\$0	\$0	\$7,203	\$7,203	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$101,143	\$101,143	\$93,940	\$0
PROGRAM EXPENDITURE TOTALS	\$67,922	\$171,772	\$157,714	\$242,517	\$121,747	\$249,890	\$1,011,562	\$857,634	\$846,851

TOWN OF BELLEAIR DETAIL OF EXPENDITURES BUILDING DEPARTMENT

PROGRAM NET INCOME

Program	310: Permitting	320: NPDES	330: Floodplain Management	340: Employee Administration	2021-2022	2020-2021	2019-2020
Revenues	\$350,000	\$0	\$0	\$0	\$350,000	\$280,000	\$350,000
Personnel	\$67,325	\$6,568	\$4,106	\$6,706	\$84,705	\$75,439	\$65,400
Operating	\$110,750	\$50	\$1,100	\$1,700	\$113,600	\$135,130	\$84,310
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense Subtotal	\$178,075	\$6,618	\$5,206	\$8,406	\$198,305	\$210,569	\$149,710
Program Total	171,925	(6,618)	(5,206)	(8,406)	151,695	69,431	200,290

PERSONNEL ALLOCATIONS BY HOURS



REVENUES

	310: Permitting	320: NPDES	330: Floodplain Management	340: Employee Administration	2021-2022	2020-2021	2019-2020
341802 Building Permit Revenue	\$350,000	\$0	\$0	\$0	\$350,000	\$280,000	\$290,000
PROGRAM REVENUE TOTALS	\$350,000	\$0	\$0	\$0	\$350,000	\$280,000	\$290,000

EXPENDITURES

PERSONNEL	310: Permitting	320: NPDES	330: Floodplain Management	340: Employee Administration	2021-2022	2020-2021	2019-2020
51200 SALARIES	\$49,684	\$4,847	\$3,030	\$3,030	\$60,591	\$51,669	\$51,100
51500 SICK LEAVE	\$0	\$0	\$0	\$2,600	\$2,600	\$2,300	\$2,200
52100 FICA	\$3,801	\$371	\$232	\$232	\$4,636	\$3,953	\$3,900
52200 RETIREMENT-401K GENERAL PENSION	\$4,472	\$436	\$273	\$273	\$5,454	\$4,651	\$4,600
52300 LIFE/HOSP. INS.	\$8,384	\$818	\$511	\$511	\$10,224	\$11,666	\$10,150
52301 MEDICAL BENEFIT	\$984	\$96	\$60	\$60	\$1,200	\$1,200	\$1,200
Total	\$67,325	\$6,568	\$4,106	\$6,706	\$84,705	\$75,439	\$73,150

OPERATING	310: Permitting	320: NPDES	330: Floodplain Management	340: Employee Administration	2021-2022	2020-2021	2019-2020
53155 COMMUNITY DEVELOPMENT SERVICES	\$40,000	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000
53160 CONTRAC. LABOR	\$60,000	\$0	\$0	\$0	\$60,000	\$81,530	\$82,350
54000 TRAV & PER DIEM	\$0	\$0	\$0	\$600	\$600	\$600	\$600
54100 TELEPHONE	\$0	\$0	\$0	\$250	\$250	\$250	\$250
54670 MAINT. - EQUIP	\$400	\$0	\$50	\$50	\$500	\$500	\$500
55100 OFFICE SUPPLIES	\$0	\$0	\$500	\$0	\$500	\$500	\$1,000
55210 OPERATING SUPPL	\$350	\$50	\$550	\$0	\$950	\$950	\$2,650
55215 PLANNING & ZON.	\$10,000	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
55240 UNIFORMS	\$0	\$0	\$0	\$200	\$200	\$200	\$200
55410 MEMBERSHIPS	\$0	\$0	\$0	\$300	\$300	\$300	\$300
55420 TRAINING, AIDS	\$0	\$0	\$0	\$300	\$300	\$300	\$300
Total	\$110,750	\$50	\$1,100	\$1,700	\$113,600	\$135,130	\$138,150

PROGRAM EXPENDITURE TOTALS	\$178,075	\$6,618	\$5,206	\$8,406	\$198,305	\$210,569	\$211,300
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TOWN OF BELLEAIR

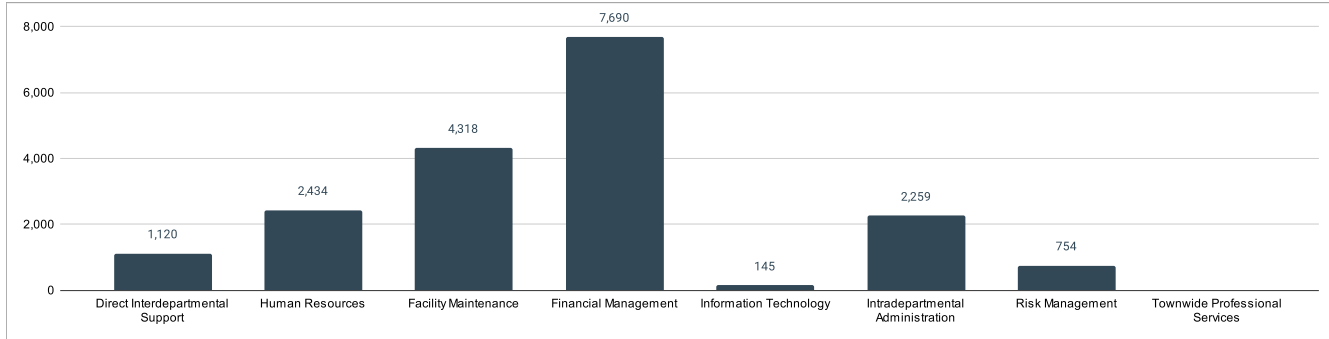
DETAIL OF EXPENDITURES

SUPPORT SERVICES DEPARTMENT

PROGRAM NET INCOME

Program	410: Direct Intradepartmental Services	420: Human Resources	430: Facility Maintenance	440: Financial Management	450: Information Technology	460: Intradepartmental Administration	470: Risk Management	480: Townwide Professional Services	2021-2022	2019-2020	2019-2020
Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,700	\$34,700
Personnel	\$41,931	\$96,502	\$132,602	\$294,809	\$9,013	\$100,178	\$33,138	\$0	\$708,173	\$615,277	\$678,050
Operating	\$50,000	\$15,300	\$101,300	\$59,500	\$266,150	\$38,750	\$369,500	\$777,056	\$1,677,556	\$1,594,225	\$1,476,050
Capital	\$0	\$0	\$0	\$6,366	\$0	\$22,500	\$0	\$0	\$28,866	\$62,500	\$22,500
Expense Subtotal	\$91,931	\$111,802	\$233,902	\$360,675	\$275,163	\$161,428	\$402,638	\$777,056	\$2,414,595	\$2,272,002	\$2,176,600
Program Total	(91,931)	(111,802)	(233,902)	(360,675)	(275,163)	(161,428)	(402,638)	(777,056)	(2,414,595)	(2,237,302)	(2,141,900)

PERSONNEL ALLOCATIONS BY HOURS



REVENUES

	410: Direct Intradepartmental Services	420: Human Resources	430: Facility Maintenance	440: Financial Management	450: Information Technology	460: Intradepartmental Administration	470: Risk Management	480: Townwide Professional Services	2021-2022	2020-2021	2019-2020
369000 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,700	\$34,700
PROGRAM REVENUE TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,700	\$34,700

EXPENDITURES

PERSONNEL	410: Direct Intradepartmental Services	420: Human Resources	430: Facility Maintenance	440: Financial Management	450: Information Technology	460: Intradepartmental Administration	470: Risk Management	480: Townwide Professional Services	2021-2022	2020-2021	2019-2020
51200 SALARIES	\$29,226	\$71,303	\$93,395	\$209,306	\$7,030	\$70,537	\$24,802	\$0	\$505,599	\$426,299	\$481,900
51201 PT SALARIES	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$0
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51400 OVERTIME	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,000
51500 SICK LEAVE	\$170	\$0	\$0	\$100	\$0	\$6,730	\$0	\$0	\$7,000	\$7,170	\$12,050
52100 FICA	\$2,236	\$5,455	\$7,144	\$16,011	\$536	\$5,396	\$1,897	\$0	\$38,675	\$31,809	\$36,900
52200 RETIREMENT-401K GENERAL PENSION	\$2,630	\$6,417	\$8,405	\$18,836	\$634	\$6,349	\$2,232	\$0	\$45,503	\$37,426	\$43,400
52300 LIFE/HOSP. INS.	\$5,521	\$11,935	\$21,174	\$39,924	\$735	\$10,038	\$3,769	\$0	\$93,096	\$94,273	\$92,000
52301 MEDICAL BENEFIT	\$648	\$1,392	\$2,484	\$4,632	\$78	\$1,128	\$438	\$0	\$10,800	\$10,800	\$10,800
Total	\$41,931	\$96,502	\$132,602	\$294,809	\$9,013	\$100,178	\$33,138	\$0	\$708,173	\$615,277	\$678,050

OPERATING	410: Direct Intradepartmental Services	420: Human Resources	430: Facility Maintenance	440: Financial Management	450: Information Technology	460: Intradepartmental Administration	470: Risk Management	480: Townwide Professional Services	2021-2022	2020-2021	2019-2020
51305 BANK FEES	\$0	\$0	\$0	\$7,400	\$0	\$0	\$0	\$0	\$7,400	\$7,400	\$7,400
53100 PHYSICAL EXAMS	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500
53110 TOWN ATTORNEY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,750	\$75,750	\$75,750	\$75,750
53151 PROF. SERVICES	\$0	\$0	\$43,500	\$2,000	\$17,000	\$0	\$0	\$0	\$62,500	\$60,500	\$42,000
53152 FIRE SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$686,306	\$686,306	\$653,625	\$622,500
53200 ACCTG. & AUDIT.	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000	\$45,000	\$35,000
54000 TRAV & PER DIEM	\$0	\$0	\$0	\$0	\$0	\$4,050	\$0	\$0	\$4,050	\$4,050	\$4,050
54100 TELEPHONE	\$0	\$0	\$0	\$0	\$23,100	\$4,600	\$0	\$0	\$27,700	\$18,600	\$13,600
54200 POSTAGE	\$3,000	\$0	\$0	\$900	\$0	\$0	\$0	\$0	\$3,900	\$3,900	\$3,550
54300 ELECTRICITY	\$0	\$0	\$13,000	\$0	\$0	\$0	\$0	\$0	\$13,000	\$13,000	\$13,000
54301 WATER	\$0	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$3,500	\$3,500	\$13,500
54302 SANITATION	\$0	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$400	\$400	\$800
54303 SEWER	\$0	\$0	\$3,300	\$0	\$0	\$0	\$0	\$0	\$3,300	\$3,300	\$6,200
54320 GAS (NATURAL)	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0
54401 EQUIP LEASING	\$0	\$0	\$0	\$0	\$0	\$18,100	\$0	\$0	\$18,100	\$18,100	\$18,100
54510 INS. GEN. LIAB.	\$0	\$0	\$0	\$0	\$0	\$0	\$369,050	\$0	\$369,050	\$327,800	\$275,000
54620 MAIN. - VEHICLE	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
54630 MAINT.-BLDG.	\$0	\$0	\$30,800	\$0	\$0	\$0	\$0	\$0	\$30,800	\$37,300	\$32,000
54905 AHLF PROPERTY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54950 EMPLOY.RELATION	\$0	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000	\$13,000	\$10,500
55100 EQUIP SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0	\$0	\$4,500	\$4,700	\$4,500
55210 OPERATING SUPPL.	\$0	\$1,800	\$2,550	\$4,100	\$100	\$750	\$400	\$0	\$9,700	\$9,700	\$9,650
55220 GASOLINE & OIL	\$47,000	\$0	\$0	\$100	\$0	\$0	\$50	\$0	\$47,150	\$47,150	\$48,000
55221 TOOLS	\$0	\$0	\$650	\$0	\$0	\$0	\$0	\$0	\$650	\$650	\$650
55240 UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$1,200	\$0	\$0	\$1,200	\$1,200	\$1,200
55260 PROTECT. CLOTH.	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$600	\$600	\$600
55410 MEMBERSHIPS	\$0	\$0	\$0	\$0	\$0	\$1,200	\$0	\$0	\$1,200	\$1,200	\$1,200

TOWN OF BELLEAIR

DETAIL OF EXPENDITURES

SUPPORT SERVICES DEPARTMENT

55420 TRAINING, AIDS	\$0	\$0	\$0	\$0	\$0	\$4,350	\$0	\$0	\$4,350	\$4,350	\$4,350
56405 COMPUTER SYSTEM	\$0	\$0	\$0	\$0	\$225,950	\$0	\$0	\$0	\$225,950	\$217,950	\$209,450
57001 VEHICLE DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$6,000
57100 LIBRARY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$50,000	\$15,300	\$101,300	\$59,500	\$266,150	\$38,750	\$369,500	\$777,056	\$1,677,556	\$1,594,225	\$1,476,050

CAPITAL

	410: Direct Intrdepartmental Services	420: Human Resources	430: Facility Maintenance	440: Financial Management	450: Information Technology	460:Intrdepartmental Administration	470: Risk Management	480: Townwide Professional Services	2021-2022	2020-2021	2019-2020
58102 TRANSFER TO 301	\$0	\$0	\$0	\$6,366	\$0	\$0	\$0	\$0	\$6,366	\$40,000	\$0
58101 CAPITAL PURCH.	\$0	\$0	\$0	\$0	\$0	\$22,500	\$0	\$0	\$22,500	\$22,500	\$22,500
Total	\$0	\$0	\$0	\$6,366	\$0	\$22,500	\$0	\$0	\$28,866	\$62,500	\$22,500

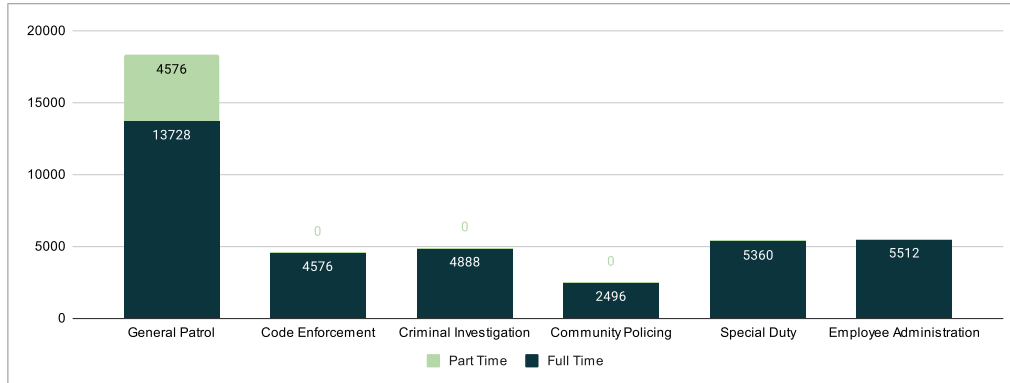
PROGRAM EXPENDITURE TOTALS	\$91,931	\$111,802	\$233,902	\$360,675	\$275,163	\$161,428	\$402,638	\$777,056	\$2,414,595	\$2,272,002	\$2,176,600
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TOWN OF BELLEAIR DETAIL OF EXPENDITURES POLICE DEPARTMENT

PROGRAM NET INCOME

Program	510: General Patrol	520: Code Enforcement	530: Criminal Investigation	540: Community Policing	550: Employee Administration	2021-2022	2020-2021	2019-2020
Revenues	\$4,050	\$600	\$600	\$187,200	\$1,000	\$193,450	\$193,450	\$193,450
Personnel	\$777,297	\$222,093	\$273,741	\$299,230	\$343,606	\$1,915,967	\$1,841,681	\$1,697,600
Operating	\$35,800	\$9,300	\$9,600	\$4,150	\$62,300	\$121,150	\$116,850	\$97,550
Capital	\$0	\$0	\$0	\$0	\$95,328	\$95,328	\$90,500	\$85,750
Expense Subtotal	\$813,097	\$231,393	\$283,341	\$303,380	\$501,234	\$2,132,445	\$2,049,031	\$1,880,900
Program Total	(809,047)	(230,793)	(282,741)	(116,180)	(500,234)	(1,938,995)	(1,855,581)	(1,687,450)

PERSONNEL ALLOCATIONS BY HOURS



REVENUES

	510: General Patrol	520: Code Enforcement	530: Criminal Investigation	540: Community Policing	550: Employee Administration	2021-2022	2020-2021	2019-2020
331201 JAG GRANT	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
337200 GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
342103 SPECIAL DUTY POLICE	\$0	\$0	\$0	\$187,200	\$0	\$187,200	\$172,200	\$187,200
351100 COURT FINES (POLICE FINES)	\$2,000	\$600	\$600	\$0	\$0	\$3,200	\$1,200	\$3,200
351300 POLICE ACADEMY	\$300	\$0	\$0	\$0	\$0	\$300	\$0	\$300
351400 RESTITUTION	\$1,500	\$0	\$0	\$0	\$0	\$1,500	\$0	\$1,500
351402 OTC FINES AND TICKETS	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$250
366905 CONTRIBUTION - POL. EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM REVENUE TOTALS	\$4,050	\$600	\$600	\$187,200	\$1,000	\$193,450	\$192,400	\$193,450

EXPENDITURES

PERSONNEL	510: General Patrol	520: Code Enforcement	530: Criminal Investigation	540: Community Policing	550: Employee Administration	2021-2022	2020-2021	2019-2020
51000 INCENTIVE PAY	\$7,800	\$1,950	\$1,950	\$650	\$650	\$13,000	\$13,000	\$13,000
51200 SALARIES	\$410,350	\$137,304	\$182,823	\$94,772	\$248,168	\$1,073,417	\$970,730	\$1,075,900
51201 PT SALARIES	\$72,550	\$0	\$0	\$0	\$5,450	\$78,000	\$88,000	\$88,000
51202 SPECIAL DUTY PAY	\$0	\$0	\$0	\$156,700	\$0	\$156,700	\$156,700	\$156,700
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51400 OVERTIME	\$7,800	\$0	\$4,800	\$1,750	\$4,400	\$18,750	\$18,750	\$18,750
51500 SICK LEAVE	\$0	\$1,850	\$0	\$0	\$6,150	\$8,000	\$20,650	\$25,750
52100 FICA	\$28,914	\$10,503	\$13,986	\$6,485	\$18,985	\$78,873	\$76,900	\$72,950
52200 RETIREMENT-401K GENERAL PENSION	\$3,363	\$0	\$0	\$1,385	\$3,133	\$7,881	\$7,005	\$4,200
52220 RETIREMENT-POLICE OFFICERS	\$184,700	\$44,175	\$43,725	\$23,175	\$20,225	\$316,000	\$314,500	\$298,000
52300 LIFE/HOSP. INS.	\$54,500	\$23,851	\$23,457	\$12,813	\$32,725	\$147,346	\$158,146	\$82,250
52301 MEDICAL BENEFIT	\$7,320	\$2,460	\$3,000	\$1,500	\$3,720	\$18,000	\$17,300	\$17,300
Total	\$777,297	\$222,093	\$273,741	\$299,230	\$343,606	\$1,915,967	\$1,841,681	\$1,852,800

OPERATING	510: General Patrol	520: Code Enforcement	530: Criminal Investigation	540: Community Policing	550: Employee Administration	2021-2022	2020-2021	2019-2020
52900 CODE ENFORCE.	\$1,800	\$650	\$750	\$0	\$0	\$3,200	\$3,200	\$3,200
53100 PHYSICAL EXAMS	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500
53151 PROF. SERVICES	\$17,150	\$4,700	\$4,700	\$1,000	\$1,650	\$29,200	\$27,000	\$30,650
54000 TRAV & PER DIEM	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
54100 TELEPHONE	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$7,000	\$7,000
54200 POSTAGE	\$0	\$0	\$0	\$0	\$800	\$800	\$800	\$800
54401 EQUIP LEASING	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000
54620 MAIN. - VEHICLE	\$4,850	\$1,300	\$1,300	\$450	\$13,000	\$20,900	\$7,900	\$7,900
54650 MAINT. - RADIOS	\$6,400	\$1,450	\$1,450	\$500	\$500	\$10,300	\$9,550	\$9,550
54670 MAINT. - EQUIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55100 OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$2,350	\$2,350	\$2,350	\$2,350
55209 CRIME PREVENTIO	\$0	\$0	\$0	\$1,750	\$0	\$1,750	\$1,750	\$1,750

TOWN OF BELLEAIR

DETAIL OF EXPENDITURES

POLICE DEPARTMENT

55210 OPERATING SUPPL	\$5,600	\$1,200	\$1,400	\$450	\$450	\$9,100	\$9,100	\$9,100
55221 TOOLS	\$0	\$0	\$0	\$0	\$550	\$550	\$550	\$550
55240 UNIFORMS	\$0	\$0	\$0	\$0	\$9,700	\$9,700	\$9,700	\$9,700
55260 PROTECT. CLOTH.	\$0	\$0	\$0	\$0	\$8,100	\$8,100	\$8,100	\$8,100
55410 MEMBERSHIPS	\$0	\$0	\$0	\$0	\$700	\$700	\$700	\$700
55420 TRAINING, AIDS	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000	\$200
57001 VEHICLE DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$11,650	\$23,250
Total	\$35,800	\$9,300	\$9,600	\$4,150	\$62,300	\$121,150	\$116,850	\$122,300

CAPITAL	510: General Patrol	520: Code Enforcement	530: Criminal Investigation	540: Community Policing	550: Employee Administration	2021-2022	2020-2021	2019-2020
58001 TRANSFER OF RESERVES	\$0	\$0	\$0	\$20,800	\$0	\$20,800	\$0	\$0
58101 CAPITAL PURCH.	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0
58102 TRANSFER TO 301	\$0	\$0	\$0	\$0	\$95,328	\$95,328	\$72,500	\$62,500
Total	\$0	\$0	\$0	\$0	\$95,328	\$116,128	\$72,500	\$62,500

PROGRAM EXPENDITURE TOTALS	\$813,097	\$231,393	\$283,341	\$324,180	\$501,234	\$2,153,245	\$2,031,031	\$2,037,600
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TOWN OF BELLEAIR

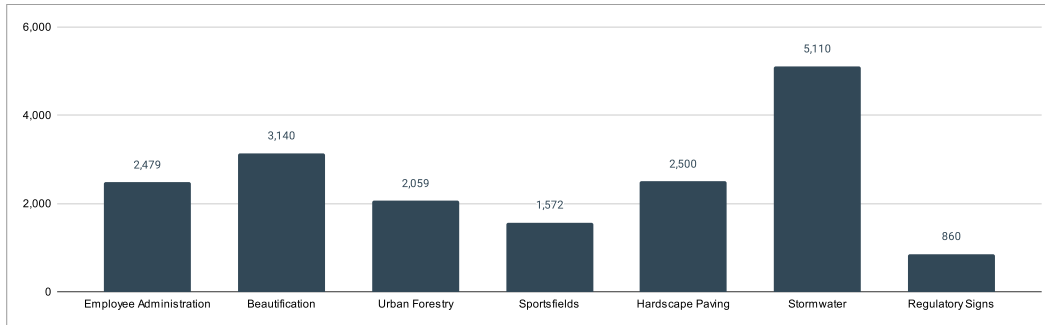
DETAIL OF EXPENDITURES

PUBLIC WORKS DEPARTMENT

PROGRAM NET INCOME

Program	810: Employee Administration	820: Beautification	830: Urban Forestry	840: Sportsfields	850: Hardscape Paving	860: Stormwater	870: Regulatory Signs	2021-2022	2020-2021	2019-2020
Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$28,071	\$88,382	\$59,338	\$34,139	\$82,267	\$173,044	\$28,368	\$493,609	\$556,626	\$542,950
Operating	\$69,025	\$81,450	\$41,600	\$34,600	\$22,150	\$28,800	\$4,900	\$282,525	\$295,375	\$315,750
Capital	\$56,937	\$0	\$0	\$0	\$0	\$0	\$0	\$56,937	\$34,650	\$34,650
Expense Subtotal	\$154,033	\$169,832	\$100,938	\$68,739	\$104,417	\$201,844	\$33,268	\$833,071	\$886,651	\$893,350
Program Total	(154,033)	(169,832)	(100,938)	(68,739)	(104,417)	(201,844)	(33,268)	(833,071)	(870,721)	(893,350)

PERSONNEL ALLOCATIONS BY HOURS



EXPENDITURES

	810: Employee Administration	820: Beautification	830: Urban Forestry	840: Sportsfields	850: Hardscape Paving	860: Stormwater	870: Regulatory Signs	2021-2022	2020-2021	2020-2021
PERSONNEL										
51200 SALARIES	\$13,534	\$62,449	\$42,193	\$23,979	\$56,054	\$117,910	\$19,330	\$335,449	\$378,837	373250
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51400 OVERTIME	\$850	\$0	\$0	\$0	\$0	\$0	\$0	\$850	\$850	\$850
51500 SICK LEAVE	\$8,350	\$0	\$0	\$0	\$0	\$0	\$0	\$8,350	\$3,600	\$5,200
52100 FICA	\$1,035	\$4,776	\$3,228	\$1,834	\$4,289	\$9,021	\$1,478	\$25,661	\$28,980	\$28,600
52200 RETIREMENT-401K GENERAL PENSION	\$1,217	\$5,620	\$3,797	\$2,158	\$5,046	\$10,611	\$1,740	\$30,189	\$34,095	\$33,650
52300 LIFE/HOSP. INS.	\$2,761	\$13,905	\$9,074	\$5,520	\$15,138	\$31,842	\$5,220	\$83,460	\$100,164	\$91,300
52301 MEDICAL BENEFIT	\$324	\$1,632	\$1,046	\$648	\$1,740	\$3,660	\$600	\$9,650	\$10,100	\$10,100
Total	\$28,071	\$88,382	\$59,338	\$34,139	\$82,267	\$173,044	\$28,368	\$493,609	\$556,626	\$542,950
OPERATING										
52400 WORKMEN'S COMP.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
53100 PHYSICAL EXAMS	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500
53151 PROF. SERVICES	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$6,000	\$12,000	\$19,000
53160 CONTRAC. LABOR	\$10,000	\$36,500	\$0	\$12,000	\$0	\$0	\$0	\$58,500	\$55,700	\$56,200
53410 STREET SWEEPING	\$0	\$0	\$0	\$0	\$0	\$19,500	\$0	\$19,500	\$14,000	\$19,500
54000 TRAV & PER DIEM	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000
54100 TELEPHONE	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$2,050
54310 ENERGY	\$40,250	\$0	\$0	\$0	\$0	\$0	\$0	\$40,250	\$40,250	\$40,250
54601 MAINT.-HUNTER PARK	\$0	\$5,600	\$0	\$0	\$0	\$0	\$0	\$5,600	\$5,600	\$5,600
54618 TENNIS COURTS-MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
54619 FIELDS/COURTS	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
54620 MAIN. - VEHICLE	\$0	\$600	\$400	\$400	\$600	\$500	\$400	\$2,900	\$2,900	\$2,250
54670 MAINT. - EQUIP	\$0	\$1,800	\$1,200	\$1,200	\$2,150	\$1,300	\$1,200	\$8,850	\$8,850	\$5,250
54680 MAINT.-GROUNDS	\$0	\$12,000	\$1,000	\$6,000	\$0	\$0	\$0	\$19,000	\$18,800	\$20,000
54682 TREE TRIMMING	\$0	\$0	\$38,500	\$0	\$0	\$0	\$0	\$38,500	\$36,000	\$36,550
54686 HOLIDAY LIGHTIN	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000	\$8,000
54910 PLANTINGS	\$0	\$4,700	\$0	\$0	\$0	\$0	\$0	\$4,700	\$4,700	\$4,700
55100 OFFICE SUPPLIES	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800	\$800
55210 OPERATING SUPPL	\$2,500	\$2,550	\$500	\$0	\$0	\$0	\$0	\$5,550	\$5,550	\$5,500
55221 TOOLS	\$0	\$700	\$0	\$0	\$0	\$500	\$0	\$1,200	\$1,200	\$750
55230 CHEMICALS	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
55240 UNIFORMS	\$1,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600	\$1,900
55260 PROTECT. CLOTH.	\$2,125	\$0	\$0	\$0	\$0	\$0	\$0	\$2,125	\$2,125	\$1,700
55300 ROAD MATERIALS & SUPPLIES	\$0	\$0	\$0	\$0	\$19,400	\$1,000	\$3,300	\$23,700	\$23,700	\$22,800
55410 MEMBERSHIPS	\$3,050	\$0	\$0	\$0	\$0	\$0	\$0	\$3,050	\$3,050	\$3,050
55420 TRAINING, AIDS	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200	\$3,200	\$3,200
56405 COMPUTER SYSTEM	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500
57001 VEHICLE DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,850	\$26,700
Total	\$69,025	\$81,450	\$41,600	\$34,600	\$22,150	\$28,800	\$4,900	\$282,525	\$295,375	\$315,750
CAPITAL										
58101 CAPITAL PURCH.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58102 TRANSFER TO 301	\$56,937	\$0	\$0	\$0	\$0	\$0	\$0	\$56,937	\$34,650	\$34,650
Total	\$56,937	\$0	\$0	\$0	\$0	\$0	\$0	\$56,937	\$34,650	\$34,650
PROGRAM EXPENDITURE TOTALS	\$154,033	\$169,832	\$100,938	\$68,739	\$104,417	\$201,844	\$33,268	\$833,071	\$886,651	\$893,350

TOWN OF BELLEAIR

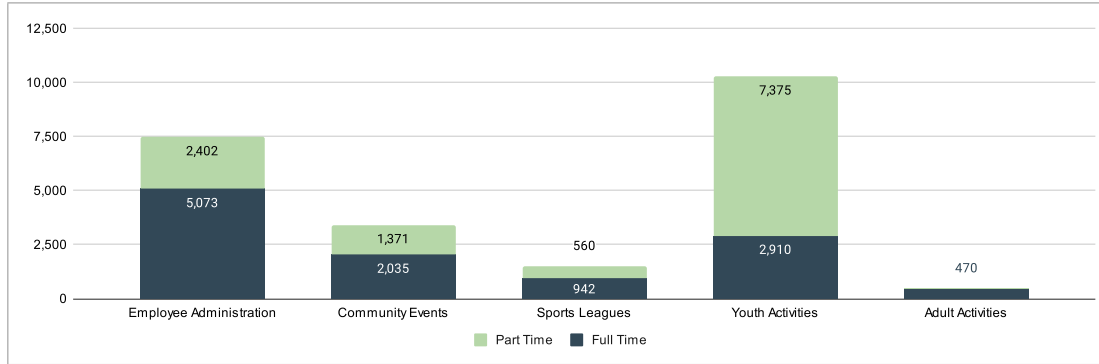
DETAIL OF EXPENDITURES

RECREATION DEPARTMENT

PROGRAM NET INCOME

Program	910: Employee Administration	920: Community Events	930: Sports Leagues	940: Youth Activities	950: Adult Activities	2021-2022	2020-2021	2019-2020
Revenues	\$56,950	\$124,650	\$70,375	\$277,044	\$12,600	\$541,619	\$503,835	\$551,250
Personnel	\$253,147	\$109,671	\$38,070	\$160,778	\$21,321	\$582,987	\$525,566	\$500,550
Operating	\$58,800	\$101,450	\$28,600	\$91,600	\$6,000	\$286,450	\$263,900	\$333,350
Capital	\$34,060	\$0	\$0	\$0	\$0	\$34,060	\$16,150	\$16,150
Expense Subtotal	\$346,007	\$211,121	\$66,670	\$252,378	\$27,321	\$903,497	\$805,616	\$850,050
Program Total	(289,057)	(86,471)	3,705	24,666	(14,721)	(361,878)	(301,781)	(298,800)

PERSONNEL ALLOCATIONS BY HOURS



REVENUES

	910: Employee Administration	920: Community Events	930: Sports Leagues	940: Youth Activities	950: Adult Activities	2021-2022	2020-2021	2019-2020
347210 RECREATION (PROG. ACTIVITY)	\$0	\$0	\$69,175	\$262,200	\$12,600	\$343,975	\$321,560	\$316,400
347211 RECREATION PERMITS	\$18,350	\$0	\$0	\$3,100	\$0	\$21,450	\$21,750	\$22,550
347213 REC-VENDING MACHINE SALES	\$0	\$0	\$0	\$2,500	\$0	\$2,500	\$3,231	\$4,150
347214 Concession Stand Sales	\$0	\$0	\$1,200	\$9,244	\$0	\$10,444	\$10,694	\$9,700
347530 SPECIAL EVENTS-Private Parties	\$5,800	\$0	\$0	\$0	\$0	\$5,800	\$6,150	\$6,150
347540 SPECIAL EVENTS-ATHLETIC PROGRAMS	\$18,000	\$0	\$0	\$0	\$0	\$18,000	\$20,400	\$19,200
362000 RENTAL INCOME	\$4,800	\$0	\$0	\$0	\$0	\$4,800	\$4,800	\$4,800
366902 DONATION-COMMUNITY PROJECTS	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$15,000
366911 SPECIAL EVENTS	\$0	\$124,650	\$0	\$0	\$0	\$124,650	\$102,750	\$153,300
PROGRAM REVENUE TOTALS	\$56,950	\$124,650	\$70,375	\$277,044	\$12,600	\$541,619	\$501,335	\$551,250

EXPENDITURES

PERSONNEL	910: Employee Administration	920: Community Events	930: Sports Leagues	940: Youth Activities	950: Adult Activities	2021-2022	2020-2021	2019-2020
51200 SALARIES	\$154,450	\$69,665	\$21,739	\$61,184	\$15,633	\$322,671	\$258,178	\$246,450
51201 PT SALARIES	\$32,100	\$15,499	\$7,000	\$73,300	\$0	\$127,899	\$126,950	\$127,950
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51400 OVERTIME	\$850	\$0	\$0	\$0	\$0	\$850	\$850	\$850
51500 SICK LEAVE	\$9,300	\$0	\$0	\$0	\$0	\$9,300	\$14,500	\$11,800
52100 FICA	\$11,816	\$5,329	\$1,663	\$4,680	\$1,197	\$24,685	\$29,577	\$19,000
52200 RETIREMENT-401K GENERAL PENSION	\$13,901	\$6,270	\$1,956	\$5,506	\$1,407	\$29,040	\$23,235	\$22,200
52300 LIFE/HOSP. INS.	\$27,502	\$11,552	\$5,112	\$14,416	\$2,760	\$61,342	\$65,226	\$65,250
52301 MEDICAL BENEFIT	\$3,228	\$1,356	\$600	\$1,692	\$324	\$7,200	\$7,050	\$7,050
Total	\$253,147	\$109,671	\$38,070	\$160,778	\$21,321	\$582,987	\$525,566	\$500,550

OPERATING	910: Employee Administration	920: Community Events	930: Sports Leagues	940: Youth Activities	950: Adult Activities	2021-2022	2020-2021	2019-2020
53100 PHYSICAL EXAMS	\$650	\$0	\$0	\$0	\$0	\$650	\$650	\$650
53151 PROF. SERVICES	\$0	\$0	\$0	\$39,500	\$4,000	\$43,500	\$46,500	\$53,000
53153 COPIES	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
53154 FOOD SERVICE	\$0	\$0	\$0	\$3,400	\$0	\$3,400	\$3,700	\$3,000
54000 TRAV & PER DIEM	\$5,200	\$0	\$0	\$0	\$0	\$5,200	\$5,200	\$5,200
54100 TELEPHONE	\$4,600	\$0	\$0	\$0	\$0	\$4,600	\$4,600	\$4,600
54300 ELECTRICITY	\$21,200	\$0	\$0	\$0	\$0	\$21,200	\$21,200	\$21,200
54618 TENNIS COURTS-MAINT	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$0
54670 MAINT. - EQUIP	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000	\$2,000
55100 OFFICE SUPPLIES	\$1,300	\$0	\$0	\$0	\$0	\$1,300	\$1,300	\$1,300
55210 OPERATING SUPPL	\$6,500	\$0	\$500	\$0	\$0	\$7,000	\$6,500	\$6,500
55221 TOOLS	\$200	\$0	\$0	\$0	\$0	\$200	\$200	\$200
55231 SUMMER CAMP	\$0	\$0	\$0	\$28,000	\$0	\$28,000	\$31,000	\$30,000
55233 SPORTS LEAGUES	\$0	\$0	\$26,800	\$0	\$0	\$26,800	\$18,800	\$23,200
55234 SPECIAL EVENTS	\$0	\$101,450	\$0	\$0	\$0	\$101,450	\$77,500	\$128,850
55237 DAY CAMPS	\$0	\$0	\$0	\$3,200	\$0	\$3,200	\$3,200	\$4,000

TOWN OF BELLEAIR DETAIL OF EXPENDITURES RECREATION DEPARTMENT

55238	FUNKY FRIDAY	\$0	\$0	\$0	\$7,800	\$0	\$7,800	\$7,800	\$3,000
55239	SPECIALTY CAMPS	\$0	\$0	\$0	\$5,500	\$0	\$5,500	\$5,200	\$5,200
55240	UNIFORMS	\$1,700	\$0	\$0	\$0	\$0	\$1,700	\$1,700	\$1,700
55260	PROTECT. CLOTH.	\$250	\$0	\$0	\$0	\$0	\$250	\$250	\$250
55410	MEMBERSHIPS	\$1,800	\$0	\$0	\$0	\$0	\$1,800	\$1,800	\$1,800
55420	TRAINING, AIDS	\$4,400	\$0	\$0	\$0	\$0	\$4,400	\$4,400	\$4,400
56405	COMPUTER SYSTEM	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$6,000
57001	VEHICLE DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$4,400	\$8,800
57201	REC-VENDING	\$0	\$0	\$1,300	\$2,200	\$0	\$3,500	\$3,000	\$3,000
Total		\$58,800	\$101,450	\$28,600	\$91,600	\$6,000	\$286,450	\$263,900	\$333,350

CAPITAL

58102 TRANSFER TO 301

	910: Employee Administration	920: Community Events	930: Sports Leagues	940: Youth Activities	950: Adult Activities	2021-2022	2020-2021	2019-2020
	\$34,060	\$0	\$0	\$0	\$0	\$34,060	\$16,150	\$16,150
Total	\$34,060	\$0	\$0	\$0	\$0	\$34,060	\$16,150	\$16,150

PROGRAM EXPENDITURE TOTALS	\$346,007	\$211,121	\$66,670	\$252,378	\$27,321	\$903,497	\$805,616	\$850,050
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TOWN OF BELLEAIR

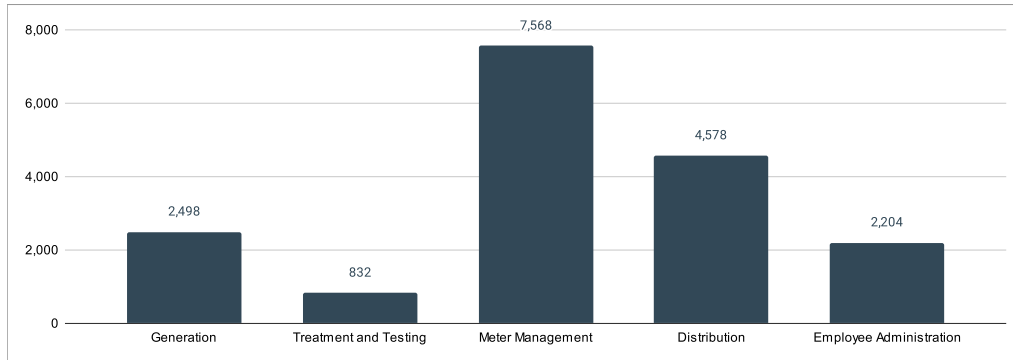
DETAIL OF EXPENDITURES

WATER DEPARTMENT

PROGRAM NET INCOME

Program	610: Generation	620: Treatment and Testing	630: Meter Management	640: Distribution	650: Employee Administration	2021-2022	2020-2021	2019-2020
Revenues	\$0	\$1,101,400	\$5,000	\$665,800	\$1,000	\$1,773,200	\$1,773,200	\$1,570,600
Personnel	\$47,981	\$13,626	\$331,050	\$189,540	\$100,258	\$682,455	\$611,916	\$559,450
Operating	\$33,250	\$60,000	\$116,750	\$57,450	\$129,950	\$397,400	\$398,700	\$362,400
Capital and Transfers	\$0	\$130,000	\$0	\$0	\$563,345	\$693,345	\$764,736	\$648,750
Expense Subtotal	\$81,231	\$203,626	\$447,800	\$246,990	\$793,553	\$1,773,200	\$1,775,352	\$1,570,600
Program Total	(81,231)	897,774	(442,800)	418,810	(792,553)	0	(2,152)	0

PERSONNEL ALLOCATIONS BY HOURS



REVENUES

	610: Generation	620: Treatment and Testing	630: Meter Management	640: Distribution	650: Employee Administration	2021-2022	2020-2021	2019-2020
343300 WATER UTILITY REVENUE	\$0	\$1,101,400		\$665,200		\$1,766,600	\$1,766,600	\$1,564,000
343310 WATER TAP FEES	\$0		\$5,000	\$600		\$5,600	\$5,600	\$5,600
361000 INTEREST	\$0			\$0	\$1,000	\$1,000	\$1,000	\$1,000
381000 RESERVES (PRIOR YEARS)	\$0			\$0	\$0	\$0	\$0	\$0
PROGRAM REVENUE TOTALS	\$0	\$1,101,400	\$5,000	\$665,800	\$1,000	\$1,773,200	\$1,773,200	\$1,570,600

EXPENDITURES

PERSONNEL	610: Generation	620: Treatment and Testing	630: Meter Management	640: Distribution	650: Employee Administration	2021-2022	2020-2021	2019-2020
51200 SALARIES	31,661	6,832	223,465	131,103	66,069	459,130	396,184	365,050
51201 PT SALARIES	2,080	3,120	13,150	4,500	2,500	25,350	\$25,350	\$20,150
51210 Unused Medical	0	0	0	0	0	0	\$0	\$0
51400 OVERTIME	0	0	0	0	8,000	8,000	\$8,000	\$8,000
51500 SICK LEAVE	800	250	2,050	1,150	750	5,000	\$3,700	\$5,000
52100 FICA	2,422	523	17,095	10,029	5,055	35,124	\$30,310	\$29,050
52200 RETIREMENT-401K GENERAL PENSION	2,850	616	20,112	11,799	5,946	41,323	\$35,655	\$34,800
52300 LIFE/HOSP. INS.	7,310	2,045	49,382	27,707	10,684	97,128	\$100,165	\$87,000
52301 MEDICAL BENEFIT	858	240	5,796	3,252	1,254	11,400	\$10,400	\$10,400
Total	\$47,981	\$13,626	\$331,050	\$189,540	\$100,258	\$682,455	\$609,764	\$559,450

OPERATING	610: Generation	620: Treatment and Testing	630: Meter Management	640: Distribution	650: Employee Administration	2021-2022	2020-2021	2019-2020
53100 PHYSICAL EXAMS	\$0	\$0	\$0	\$0	\$300	\$300	300	300
53151 PROF. SERVICES	\$11,500		\$33,500	\$10,000		\$55,000	\$55,000	\$45,000
54000 TRAV & PER DIEM					\$2,500	\$2,500	\$2,500	\$2,500
54100 TELEPHONE					\$6,000	\$6,000	\$6,000	\$4,000
54200 POSTAGE			\$6,000			\$6,000	\$6,000	\$6,000
54300 ELECTRICITY	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000
54301 WATER	\$0	\$0	\$0	\$0	\$300	\$300	\$300	\$300
54302 SANITATION	\$0	\$0	\$0	\$0	\$2,300	\$2,300	\$2,300	\$2,300
54303 SEWER	\$0	\$0	\$0	\$0	\$200	\$200	\$200	\$200
54315 PIN. CTY. WATER				\$18,000		\$18,000	\$18,000	\$18,000
54400 EQUIP. RENTAL				\$2,750		\$2,750	\$2,750	\$2,750
54614 MAINT. - METERS			\$65,000			\$65,000	\$65,000	\$57,000
54620 MAIN. - VEHICLE	\$1,000		\$1,000	\$1,000	\$1,000	\$4,000	\$4,000	\$4,000
54630 MAINT.-BLDG.					\$8,000	\$8,000	\$8,000	\$8,000
54670 MAINT. - EQUIP	\$3,000	\$14,000		\$21,000	\$10,000	\$48,000	\$48,000	\$34,000
54900 BAD DEBT					\$400	\$400	\$400	\$400
55100 OFFICE SUPPLIES		\$0	\$0		\$2,500	\$2,500	\$2,500	\$2,500
55210 OPERATING SUPPL	\$2,000	\$2,000	\$2,000		\$2,000	\$8,000	\$9,300	\$8,000
55213 LABORATORY TEST	\$10,000	\$10,000				\$20,000	\$20,000	\$20,000
55214 LAB SUPPLIES	\$4,250	\$4,300				\$8,550	\$8,550	\$8,550
55220 GASOLINE & OIL	\$0		\$0	\$0	\$7,500	\$7,500	\$7,500	\$7,500

TOWN OF BELLEAIR

DETAIL OF EXPENDITURES

WATER DEPARTMENT

55221 TOOLS	\$800		\$550	\$4,000	\$3,000	\$8,350	\$8,350	\$7,350
55230 CHEMICALS		\$29,000				\$29,000	\$29,000	\$29,000
55240 UNIFORMS					\$2,000	\$2,000	\$2,000	\$2,000
55260 PROTECT. CLOTH.	\$700	\$700	\$700	\$700	\$700	\$3,500	\$3,500	\$3,500
55410 MEMBERSHIPS					\$3,000	\$3,000	\$3,000	\$3,000
55420 TRAINING, AIDS					\$5,000	\$5,000	\$5,000	\$5,000
56405 COMPUTER SYSTEM					\$13,250	\$13,250	\$13,250	\$13,250
56739 CAPITAL IMPROVEMENTS	\$0			\$0		\$0	\$0	\$0
57301 MISCELLANEOUS			\$8,000			\$8,000	\$8,000	\$8,000
Total	\$33,250	\$60,000	\$116,750	\$57,450	\$129,950	\$397,400	\$398,700	\$362,400

CAPITAL AND TRANSFERS	610: Generation	620: Treatment and Testing	630: Meter Management	640: Distribution	650: Employee Administration	2021-2022	2020-2021	2019-2020
58001 TRANSFER OF RESERVES	\$0		\$0	\$0	\$17,295	\$17,295	\$138,686	\$32,700
58101 CAPITAL PURCH.	\$0	\$130,000	\$0	\$0		\$130,000	\$80,000	\$70,000
59200 REPAY-LOAN-GF	\$0		\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000
59900 DEPRECIATION	\$0		\$0	\$0	\$142,000	\$142,000	\$142,000	\$142,000
59904 FEES-SPT SERVIC	\$0		\$0	\$0	\$275,300	\$275,300	\$275,300	\$275,300
59906 FEES-PUB. WORKS	\$0		\$0	\$0	\$88,750	\$88,750	\$88,750	\$88,750
Total	\$0	\$130,000	\$0	\$0	\$563,345	\$693,345	\$764,736	\$648,750

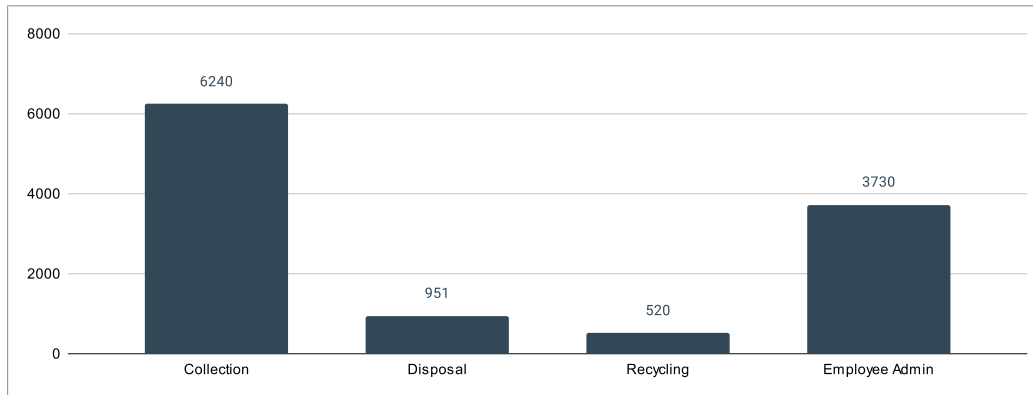
PROGRAM EXPENDITURE TOTALS	\$81,231	\$203,626	\$447,800	\$246,990	\$793,553	\$1,773,200	\$1,773,200	\$1,570,600
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TOWN OF BELLEAIR DETAIL OF EXPENDITURES SOLID WASTE DEPARTMENT

PROGRAM NET INCOME

Program	710: Disposal	720: Recycling	730: Collection	740: Employee Administration	2021-2022	2020-2021	2019-2020
Revenues	\$286,611	\$3,300	\$753,370	\$62,537	\$1,105,818	\$1,046,619	\$987,550
Personnel	\$31,458	\$23,348	\$188,530	\$148,564	\$391,900	\$360,024	\$319,600
Operating	\$158,382	\$135,593	\$42,150	\$13,900	\$350,025	\$333,595	\$314,950
Capital	\$0	\$0	\$142,200	\$221,693	\$363,893	\$351,800	\$351,800
Expense Subtotal	\$189,840	\$158,941	\$372,880	\$384,157	\$1,105,818	\$1,046,619	\$986,350
Program Total	96,771	(155,641)	380,490	(321,620)	0		

PERSONNEL ALLOCATIONS BY HOURS



REVENUES

	710: Disposal	720: Recycling	730: Collection	740: Employee Administration	2021-2022	2020-2021	2019-2020
337300 RECYC GRANT (STATE OF FLORIDA)		\$3,300			\$3,300	\$3,300	\$3,300
343400 SANITATION	\$286,611		\$752,870		\$1,039,481	\$897,868	\$877,550
343401 PERMIT-ROLL OFF CONTAINER			\$500		\$500	\$500	\$500
361000 INTEREST				\$500	\$500	\$500	\$500
381000 RESERVES (PRIOR YEARS)				\$12,037	\$12,037	\$144,451	\$105,700
534000 GAIN ON SALE OF FIXED ASSETS				\$50,000	\$50,000		
PROGRAM REVENUE TOTALS	\$286,611	\$3,300	\$753,370	\$62,537	\$1,105,818	\$1,046,619	\$987,550

EXPENDITURES

PERSONNEL	710: Disposal	720: Recycling	730: Collection	740: Employee Administration	2021-2022	2020-2021	2019-2020
51200 SALARIES	\$21,710	\$16,678	\$129,381	\$102,370	\$270,139	237302	214650
51210 Unused Medical	\$0		\$0	\$0	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500
51500 SICK LEAVE	\$350	\$250	\$2,100	\$1,250	\$3,950	\$3,250	\$3,950
52100 FICA	\$1,660	\$1,276	\$9,897	\$7,832	\$20,665	\$18,153	\$16,300
52200 RETIREMENT-401K GENERAL PENSION	\$1,954	\$1,502	\$11,644	\$9,214	\$24,314	\$21,357	\$19,300
52300 LIFE/HOSP. INS.	\$5,208	\$3,354	\$31,920	\$23,250	\$63,732	\$70,862	\$56,250
52301 MEDICAL BENEFIT	\$576	\$288	\$3,588	\$2,148	\$6,600	\$6,600	\$6,650
Total	\$31,458	\$23,348	\$188,530	\$148,564	\$391,900	\$360,024	\$319,600

OPERATING	710: Disposal	720: Recycling	730: Collection	740: Employee Administration	2021-2022	2020-2021	2019-2020
53100 PHYSICAL EXAMS				\$500	\$500	500	500
53151 PROF. SERVICES			\$7,550		\$7,550	7550	7550
54100 TELEPHONE				\$1,450	\$1,450	\$1,450	\$1,450
54200 POSTAGE		\$0		\$2,500	\$2,500	\$2,500	\$2,500
54340 GAR. & TRA DIS.	\$150,282				\$150,282	\$141,775	\$133,750
54342 RECYCLING	\$0	\$134,843			\$134,843	\$128,620	\$118,000
54402 Enterprise Vehicle Lease				\$0	\$0	\$0	\$0
54620 MAIN. - VEHICLE	\$2,400	\$100	\$17,000	\$500	\$20,000	\$20,000	\$20,000
54670 MAINT. - EQUIP	\$650	\$650	\$650	\$650	\$2,600	\$2,600	\$2,600
54900 BAD DEBT				\$500	\$500	\$500	\$500
55100 OFFICE SUPPLIES				\$500	\$500	\$500	\$500
55210 OPERATING SUPPL	\$2,400		\$2,400	\$1,700	\$6,500	\$6,500	\$6,500
55220 GASOLINE & OIL	\$1,900		\$13,800	\$300	\$16,000	\$16,000	\$16,000

TOWN OF BELLEAIR

DETAIL OF EXPENDITURES

SOLID WASTE DEPARTMENT

55221 TOOLS	\$0	\$0	\$400	\$400	\$400	\$400
55240 UNIFORMS			\$2,350	\$2,350	\$2,350	\$2,350
55260 PROTECT. CLOTH.	\$750	\$750	\$850	\$2,350	\$2,350	\$2,350
55420 TRAINING, AIDS			\$500	\$500	\$0	\$0
56405 COMPUTER SYSTEM			\$1,200	\$1,200		
Total	\$158,382	\$135,593	\$42,150	\$13,900	\$350,025	\$333,595
						\$314,950

CAPITAL AND TRANSFERS

	710: Disposal	720: Recycling	730: Collection	740: Employee Administration	2021-2022	2020-2021	2019-2020
58001 TRANSFER OF RESERVES	\$0	\$0		\$12,093	\$12,093	\$0	\$0
59900 DEPRECIATION	\$0	\$0	\$142,200		\$142,200	\$142,200	\$142,200
59904 FEES-SPT SERVIC	\$0	\$0		\$158,500	\$158,500	\$158,500	\$158,500
59906 FEES-PUB. WORKS	\$0	\$0		\$51,100	\$51,100	\$51,100	\$51,100
Total	\$0	\$0	\$142,200	\$221,693	\$363,893	\$351,800	\$351,800

PROGRAM EXPENDITURE TOTALS	\$189,840	\$158,941	\$372,880	\$384,157	\$1,105,818	\$1,046,619	\$986,350
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PERSONNEL COUNTS

Historical Full Time Position Analysis

Position Title	2005 Actuals	2010 Actuals	2015 Actuals	2020 Actuals	2021 Actuals	2022 Proposed
Administration						
Town Manager	1	1	1	1	1	1
Assistant to the Town Manager					(k)	1
Construction Project Supervisor	0	0	0	1	(a)	1
Town Clerk	0	0	1	(b)	1	1
Management Analyst	0	0	1	(c)	2	1
Management Analyst II	0	0	1	(c)	0	0
Communications Manager	0	0	0	0	0	1
Administrative Assistant	1					
Subtotal	2	1	4	5	5	6
Town Clerk						
Town Clerk	1	1				
Administrative Assistant	1	0				
Deputy Town Clerk	0	1				
Subtotal	2	2	0	0	0	0
Building						
Building Official	1	1				
Building Technician	1	1	1	1	1	1
Subtotal	2	2	1	1	1	1
Support Services						
Director of Finance				1	1	(n)
Assistant Town Manager	1	1	1	0	0	0
Accounting Clerk I	1	2	1	1	1	1
Accounting Clerk II	1	1	1	1	1	1
Assistant Finance Director	0	0	1	1	0	0
Utility Billing Clerk	1	0	1	1	1	1
Facility and Safety Supervisor	0	0	1	1	1	(p)
Custodian/Building Maintenance	1	(d)	0	2	2	(o)
Human Resources Tech	1	0	0	0	0	0
HR and Risk Management	0	1	1	1	1	1
Network Administrator	0	1				
Subtotal	6	6	9	9	8	8
Police						
Police Chief	1	1	1	1	1	1
Lieutenant	1	1	1	1	2	2
Police Officers	9	9	9	9	8	8
Code Enforcement Officer	0	1	0	1	1	1
Investigator/Detective	0	1	1	1	1	1
Total Sworn	11	13	12	13	13	13
Executive Secretary	0	1	1	1	1	1
Administrative Assistant	0	0	1	1	1	1
Administrative Supervisor	1	0				
Dispatchers	4.5	0				
Subtotal	16.5	14	14	15	15	15

Historical Full Time Position Analysis

Position Title	2005 Actuals	2010 Actuals	2015 Actuals	2020 Actuals	2021 Actuals	2022 Proposed
Public Works						
Public Works Director	0	1	0.5 (e)	0.5	0.5	1
Public Services Manager	0	0	0.5	1	1	0
Public Works Operational Supervisor	0	0	0	1	1	1
Construction Project Supervisor	0	0	1	0	0 (l)	0
Parks Foreman	0	0	1	1	1	0
Maintenance Specialist (Arborist)	0	0	0	0	0	1
Facility and Safety Supervisor	0	0	0	0	0 (p)	0
Custodian/Building Maintenance	0	1	2	0	0 (o)	0
Mechanical						
Supervisor	0.5	(j)				
Mechanic	1					
Stormwater						
Maintenance II	0	2	2	2	2	
Streets						
Supervisor	0.5					
Maintenance II	2					
Parks						
Supervisor	0.5	0	0	0	0	0
Maintenance I	1	0	0	0	0	0
Maintenance II	3	0	0	3	3	0
ROW Maintenance Technician	0	0	0	0	0	6
Subtotal	8.5	4	7	8.5	8.5	9
Recreation						
Director of Community Engagement (Rec)	1	1	0.5	0.5	0.5	1
Assistant Recreation Director	1					
Public Services Manager	0	0	0.5 (f)	0	0	0
Recreation Leader	1	0	0	0	0	0
Recreation Supervisor	0	1	1	1	1	1
Parks Supervisor	0	1	0	0	0	0
Special Events Coordinator	0	1	1	1	1	1
Recreation Customer Services Clerk	0	0	0	1	1	0
Special Projects Coordinator	0	0	0	0	0 (m)	1
Recreation Leader II	0	1	0	0	0	0
Recreation Programmer	0	1	2	2	2	2
Maintenance Worker I	0	2	1 (g)			
Maintenance Worker II	0	2	2 (h)			
Subtotal	3	10	8	5.5	5.5	6
GENERAL FUND TOTAL	40	39	43	44	43	45
Water						
Director	0	1	1	1	1	1
Water Utilities Foreman	0	0	1	1	1	1
Supervisor	1	0	0	0	0	0
Administrative Assistant	0	0.5	0.5	0.5	0.5	0.5
WTP OP I	1	2	0	1	1	1
WTP OP II	2	2	1	1	1	1
Utility Maintenance Technician I	2	1	0	0	0	0
Utility Maintenance Technician II	2	1	1	0	0	0
Utility Maintenance	1	3	3	4	4	3
Special Projects Coordinator	0	0	0	0	0	1
WTP Trainee	1	0	1	0	0	0
Meter Reader	0.5	0.5	0.5	0.5	0.5	0.5
WATER TOTAL	10.5	11	9	9	9	9

Historical Full Time Position Analysis

Position Title	2005 Actuals	2010 Actuals	2015 Actuals	2020 Actuals	2021 Actuals	2022 Proposed
Solid Waste						
Supervisor	0.5	0.5	1 (i)			
Director of Solid Waste				1	1	1
Administrative Assistant	0	0.5	0.5	0.5	0.5	0.5
Solid Waste Foreman	0	0	1	0	1	1
Refuse Collector II	3	6	3	4	3	3
Refuse Collector I	3					
SOLID WASTE TOTAL	6.5	7	5.5	5.5	5.5	5.5
TOTAL	57	57	57.5	58.5	57.5	59.5

Footnotes

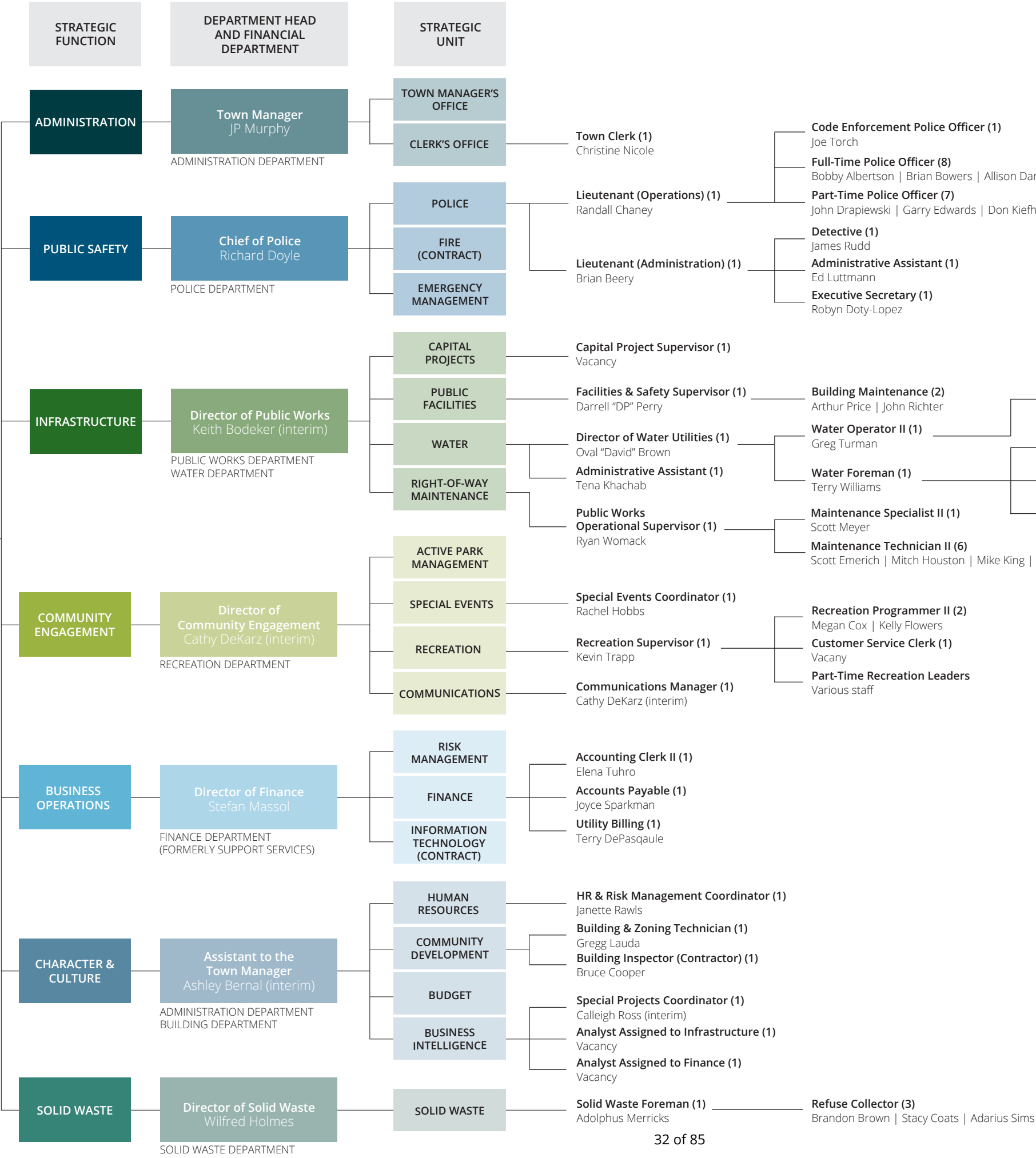
- (a) Construction Project Supervisor was originally housed in Public Works, moving over after 2015
- (b) The Town Clerk used to be a department of four individuals, dissolving between 2005 and 2010
- (c) Management Analyst I/II were originally funded from Support Services, moving to Administration in 2015
- (d) Custodians/Building Maintenance briefly moved to Public Works before returning to Support Services
- (e) The Director of Public Works and the Director of Recreation were renamed to the Director of Parks, Recreation, and Public Works in 2017, splitting the position between the two respective departments.
- (f) The Public Services Manager position was split between Recreation and Public Works before forming one full position funded under Public Works
- (g) Maintenance Worker I was transferred to Public Works after 2015
- (h) Maintenance Worker II was transferred to Public Works after 2015
- (i) Supervisor of Solid Waste position was changed to Director of Solid Waste
- (j) The Mechanical Division of Public Works was dissolved in 2009
- (k) Created in FYE 2021 for interim, proposed official in FYE 2022
- (l) Will be Moved from Administration to Public Works in 22
- (m) Position created in FYE 2017, returned in FYE 2022
- (n) Renamed from "Director of Support Services" to "Director of Finance" in FYE 2022
- (o) Will be Moved from Support Services to Public Works in 22
- (p) Will be Moved from Support Services to Public Works22

Citizens of Belleair

TOWN OF BELLEAIR COMMISSION

Mayor Mike Wilkinson
Deputy Mayor Tom Kurey
Commissioner Tom Shelly
Commissioner Coleen Chaney
Commissioner Thomas Nessler

Town Manager
JP Murphy



TOWN OF BELLEAIR EMPLOYEE ORGANIZATIONAL CHART

Updated August 3, 2021

CAPITAL EQUIPMENT REPLACEMENT FUND

**TOWN OF BELLEAIR
DETAIL OF EXPENDITURES
CAPITAL EQUIPMENT REPLACEMENT FUND**

Revenue

381400	GF Transfer Equipment	\$68,050
381400	GF Vehcile Transfer	\$154,344
381210	Local Option Gas Tax	\$56,000
361000	Interest	\$2,000
365901	Sale of Auctioned Assets	\$28,900
TOTAL REVENUES		\$309,294

Expense

58001	Transfer to Equipment Reserve	\$68,050
58001	Transfer to Vehicle Reserve	\$241,244
TOTAL EXPENDITURES		\$309,294

Expenditures by Department

Administration

Vehicles	Budget
2017 Ford Fusion	\$3,323
2017 Ford Escape	\$3,880
Vehicle Total	\$7,203

Support Services

Equipment	Description	Budget	Beginning Escrow	FYE Escrow
	Network Upgrades	\$5,000	15000	\$20,000
	Hardware/Software	\$5,000	15000	\$20,000
	Generators	\$10,000	40700	\$50,700
	Air Conditioning/2021	\$0	26700	\$26,700
	Shortel Phones	\$2,500	17400	\$19,900
Equipment Total		\$22,500	\$114,800	\$137,300

Vehicles	
2013 Ford Fusion	\$2,322
2017 Ford Transit Van	\$4,044
Vehicle Total	\$6,366

Police

Equipment	Description	Budget	Beginning Escrow	FYE Escrow
	18 MPID Tasers and Acc./2016	\$2,000	6000	\$8,000
	Vests and other equipment	\$6,500	19500	\$26,000
	Radio System	\$1,500	4500	\$6,000

**TOWN OF BELLEAIR
DETAIL OF EXPENDITURES
CAPITAL EQUIPMENT REPLACEMENT FUND**

	Equipment Total	\$10,000	\$30,000	\$40,000
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Vehicles	Description	Budget
	2017 Ford Interceptor	\$5,534
	2015 Ford Interceptor	\$7,036
	2015 Ford Interceptor	\$7,036
	2015 Ford F150	\$5,307
	2015 Ford Interceptor	\$3,780
	2017 Ford Fusion	\$3,856
	2017 Ford Interceptor	\$5,503
	2017 Ford Interceptor	\$3,673
	2014 Ford Fusion	\$4,434
	2013 Chevrolet Tahoe	\$1,214
	2013 Chevrolet Tahoe	\$1,214
	2013 Chevrolet Tahoe	\$1,214
	2019 Ford F150	\$4,961
	2020 Ford	\$4,929
	2020 Ford Explorer Utility	\$4,929
	2020 Ford F150	\$5,546
	2020 Ford F150	\$5,546
	2020 Ford F150	\$5,546
Vehicle Total		\$81,258

Public Works

Equipment	Description	Budget	Beginning Escrow	FYE Escrow
	Tractor	\$1,500	4500	\$6,000
	Steerloader/2020	\$4,500	36000	\$40,500
	General Equipment	\$3,850	13500	\$17,350
	Vactron Trailer	\$8,000	24000	\$32,000
	Quickview Haloptic System Camera	\$1,550	8450	\$10,000
Equipment Total		\$19,400	\$86,450	\$105,850

Vehicles	Description	Budget
	1999 GMC Bucket Truck	\$2,762
	2013 Ford F250	\$1,971
	2014 Ford F350	\$4,554
	2017 Ford F150	\$5,088
	2016 Ford F250	\$5,928
	2017 Ford F150	\$4,794

**TOWN OF BELLEAIR
DETAIL OF EXPENDITURES
CAPITAL EQUIPMENT REPLACEMENT FUND**

2017 Ford F150	\$4,380
Vehicle Total	\$29,477

Recreation

Equipment	Description	Budget	Beginning Escrow	FYE Escrow
	Recpro Software/2021	\$2,000	16,000	18,000
	Playground West/2026	\$3,400	27,200	30,600
	Playground East	\$1,400	7,000	8,400
	Tennis Court Refinish/2016	\$2,000	10,000	12,000
	Toro Mower Stock	\$0	0	0
	Reel Mower	\$0	5,750	5,750
	John Deere Tractor,Frontloader/2016	\$4,000	8,000	12,000
	14' Dump Trailer	\$550	2,750	3,300
	Toro MD Utility Vehicle	\$1,300	6,500	7,800
	Gym Floor Resurface	\$1,500	7,500	9,000
	Equipment Total	\$16,150	\$90,700	\$106,850

Vehicles	Description	Budget
	2017 Ford T350	\$4,056
	2017 Ford T350	\$3,655
	2012 Ford Explorer	\$2,849
	2018 Ford F550	\$7,350
	Vehicle Total	\$17,910

CAPITAL INFRASTRUCTURE FUND

**TOWN OF BELLEAIR
DETAIL OF EXPENDITURES
CAPITAL INFRASTRUCTURE FUND**

Master Capital Improvement Plan for 20/21 through 24/25

Revenues	20/21	21/22	22/23	23/24	24/25
Infrastructure Mill (1.2500)	\$1,057,630	\$1,143,723	\$1,191,850	\$1,242,050	\$1,294,350
Penny for Pinellas	\$436,000	\$522,000	\$532,450	\$543,100	\$553,950
Electric Utility Tax	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000
SWFWMD Grant					
	<i>Pinellas</i>				
	<i>Bayview</i>				
	<i>Belleair Creek</i>				
	<i>Bluff</i>	\$135,000			
LAP (Federal) Funding (Targets)					
Other Governments	\$381,040	\$765,960	\$500,000		\$253,000
Stormwater Management Grant	\$1,375,000				
Municipal Public Services Tax			\$180,000	\$180,000	\$180,000
Stormwater Fee	\$337,400	\$337,400	\$337,400	\$337,400	\$337,400
Interest					
Donations	\$18,900				
Miscellaneous	\$1,635	\$2,100,000			
BCC Lease		\$22,500	\$22,500	\$22,500	\$22,500
Reserves Prior Years					
Totals	\$4,037,605	\$5,456,583	\$3,194,200	\$2,755,050	\$3,071,200

Expenditures	20/21	21/22	22/23	23/24	24/25
Park Improvements	\$60,945	\$31,000	\$25,000	\$25,000	\$25,000
Hunter Park					
Pavement Management					
Beautification & Entrances					
Street Light Replacement	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Professional Services	\$286,320				
Miscellaneous	\$98,000				
Harold's Lake Cleanout		\$225,000			
Small Roadway Projects					
<i>Pavement Management/Resurfacing</i>	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
<i>Sidewalk/Curb Management</i>	\$158,539	\$20,000	\$20,000	\$20,000	\$20,000
<i>Point Repairs</i>	\$142,500	\$147,500	\$147,500	\$168,100	\$183,600
<i>Seawall, Bridge and Wingwall Inspections</i>					

Projects Years	20/21	21/22	22/23	23/24	24/25
Pinellas/Ponce(Phase 2)					
<i>Professional Services</i>					
<i>Construction</i>	\$778,198				
Palmetto (Phase 2) North (Closeout)					
<i>Professional Services</i>					
<i>Construction</i>	\$1,363,502	\$399,560			
Carl (Ranking #2)					
<i>Professional Sevices</i>	\$66,104.00	\$122,670			
<i>Construction</i>		\$1,437,455			
<i>Shirley/Varona/Sunny/Barb (Op)</i>		\$400,000			

TOWN OF BELLEAIR

DETAIL OF EXPENDITURES

CAPITAL INFRASTRUCTURE FUND

Hunter Bayview to Poinsettia (Ranking #5)						
	<i>Professional Services</i>			\$189,000		
	<i>Construction</i>					
IRR Bayview to Belleview (Ranking #3)						
	<i>Professional Services</i>			\$617,000		
	<i>Construction</i>					\$1,605,000
IRR Melenbacher to Poinsettia (Ranking #4)						
	<i>Professional Services</i>		\$171,868			
	<i>Construction</i>		\$2,779,234			
The Bluff						
	<i>Study</i>		\$135,000			
	<i>Point Repairs</i>					
	<i>Professional Services (Conceptual)</i>			\$352,000	\$366,000	
	<i>Construction (Conceptual)</i>					\$1,012,000
	<i>Seawall Replacement</i>					
Belleair Creek (Ponce to Bridge)						
	<i>Study</i>		\$78,000			
	<i>Professional Services (Conceptual)</i>				\$176,000	\$183,000
	<i>Construction (Conceptual)</i>					\$506,000
	<i>Point Repairs</i>					
Ponce from Roundabout to Trail (Ranking #1)						
	<i>Professional Services (Conceptual)</i>		\$153,000	\$159,000		
	<i>Construction (Conceptual)</i>			\$1,593,000	\$1,657,000	
Pinellas/Ponce(Final Phase)						
	<i>Professional Sevices</i>					
	<i>Construction</i>	\$307,275	\$2,765,477			
Bridge Repairs						
	<i>Engineering</i>		\$32,000			
	<i>Scour Protection</i>					
	<i>Seawall Repairs</i>		\$260,000			
	<i>Grout/Deck Repair</i>					
	<i>Replacement</i>					
	<i>Construction</i>		\$65,000			
Other Expenses						
Transfer to Reserves						
Transfer to 401						
BB&T Debt Service		\$925,000	\$925,000	\$973,000	\$973,000	\$875,000
ABM Loan Debt Service		\$39,358	\$79,000	\$79,000	\$79,000	\$79,000
GF Debt Service						
	Totals	\$4,416,318	\$10,331,764	\$3,642,500	\$4,186,100	\$6,350,650
Fund Balance						
	20/21	21/22	22/23	23/24	25/26	
Total Expenditures	\$4,416,318	\$10,331,764	\$3,642,500	\$4,186,100	\$6,350,650	
Total Revenue	\$4,037,605	\$5,456,583	\$3,194,200	\$2,755,050	\$3,071,200	
Change in Fund Balance	(\$378,713)	(\$4,875,181)	(\$448,300)	(\$1,431,050)	(\$3,279,450)	
Ending Fund Balance	\$10,120,008	\$5,244,827	\$4,796,527	\$3,365,477	\$86,027	

SUPPORTING DOCUMENTS

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
ADMINISTRATION DEPARTMENT**

COMMUNICATIONS AND MARKETING			
	211: Public Outreach	212: Communication Projects	Grand Total
REVENUE			
369000 MISCELLANEOUS	\$3,000	\$0	\$3,000
	\$3,000	\$0	\$3,000
PERSONNEL			
51100 SALARIES:EXEC.	\$0	\$0	\$0
51200 SALARIES	\$25,605	\$19,239	\$44,844
51210 Unused Medical	\$0	\$0	\$0
51500 SICK LEAVE	\$0	\$0	\$0
52100 FICA	\$1,959	\$1,472	\$3,431
52200 RETIREMENT-401K GENERAL PENSION	\$2,304	\$1,731	\$4,035
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$3,733	\$2,753	\$6,486
52301 MEDICAL BENEFIT	\$426	\$300	\$726
	\$34,027	\$25,495	\$59,522
OPERATING			
53151 PROF. SERVICES	\$3,750	\$3,750	\$7,500
54200 POSTAGE	\$100	\$200	\$300
54620 MAIN. - VEHICLE	\$0	\$0	\$0
54700 ORDINANCE CODES	\$0	\$0	\$0
54930 ADVERTISING	\$0	\$0	\$0
54940 FILING FEES	\$0	\$0	\$0
55100 OFFICE SUPPLIES	\$0	\$0	\$0
55210 OPERATING SUPPL	\$300	\$300	\$600
55240 UNIFORMS	\$0	\$0	\$0
55260 PROTECT. CLOTH.	\$0	\$0	\$0
	\$4,150	\$4,250	\$8,400
GRAND TOTAL	\$38,177	\$29,745	\$67,922

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

ADMINISTRATION DEPARTMENT

CAPITAL PROJECTS					
	221: Planning	222: Vendor/Grant (CFI) Management	223: Street Lights	224: Project Management	Grand Total
PERSONNEL					
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0	\$0
51200 SALARIES	\$27,442	\$11,439	\$28,895	\$51,350	\$119,126
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0
51500 SICK LEAVE	\$0	\$0	\$0	\$0	\$0
52100 FICA	\$2,099	\$875	\$2,210	\$3,928	\$9,112
52200 RETIREMENT-401K GENERAL PENSION	\$2,470	\$1,030	\$2,601	\$4,621	\$10,722
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$4,055	\$1,704	\$4,328	\$7,663	\$17,750
52301 MEDICAL BENEFIT	\$348	\$168	\$492	\$804	\$1,812
	\$36,414	\$15,216	\$38,526	\$68,366	\$158,522
OPERATING					
53151 PROF. SERVICES	\$2,400	\$1,250	\$3,000	\$5,450	\$12,100
54200 POSTAGE	\$0	\$0	\$0	\$0	\$0
54620 MAIN. - VEHICLE	\$0	\$0	\$400	\$0	\$400
54670 MAINT. - EQUIP		\$0			\$0
54700 ORDINANCE CODES	\$0	\$0	\$0	\$0	\$0
54940 FILING FEES	\$0	\$0	\$0	\$0	\$0
55100 OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0
55210 OPERATING SUPPL	\$150	\$100	\$150	\$350	\$750
55240 UNIFORMS	\$0	\$0	\$0	\$0	\$0
55260 PROTECT. CLOTH.	\$0	\$0	\$0	\$0	\$0
	\$2,550	\$1,350	\$3,550	\$5,800	\$13,250
GRAND TOTAL	\$38,964	\$16,566	\$42,076	\$74,166	\$171,772

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

ADMINISTRATION DEPARTMENT

TOWN ADMINISTRATION						
	231: Meetings	232: Internal Communications	233: Contract Management	234: Training	235: Emergency Management	Grand Total
PERSONNEL						
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0	\$0	\$0
51200 SALARIES	\$28,158	\$16,396	\$15,177	\$5,172	\$9,982	\$74,885
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0	\$0
51500 SICK LEAVE	\$0	\$0	\$0	\$14,050	\$0	\$14,050
52100 FICA	\$2,154	\$1,254	\$1,161	\$396	\$764	\$5,729
52200 RETIREMENT-401K GENERAL PENSION	\$2,534	\$1,476	\$1,366	\$465	\$898	\$6,739
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$3,937	\$2,122	\$2,178	\$711	\$1,427	\$10,375
52301 MEDICAL BENEFIT	\$468	\$252	\$264	\$84	\$168	\$1,236
	\$37,251	\$21,500	\$20,146	\$20,878	\$13,239	\$113,014
OPERATING						
53151 PROF. SERVICES	\$2,100	\$1,500	\$1,550	\$900	\$0	\$6,050
54000 TRAV & PER DIEM				\$9,400		\$9,400
54100 TELEPHONE		\$0		\$4,400		\$4,400
54200 POSTAGE	\$0	\$0	\$0	\$1,000	\$0	\$1,000
54402 Enterprise Vehicle Lease				\$0		\$0
54620 MAIN. - VEHICLE	\$0	\$0	\$0	\$0	\$0	\$0
54700 ORDINANCE CODES	\$200	\$200	\$0	\$0	\$0	\$400
54940 FILING FEES	\$150	\$0	\$0	\$0	\$0	\$150
55100 OFFICE SUPPLIES	\$0	\$0	\$0	\$3,100	\$0	\$3,100
55210 OPERATING SUPPL	\$200	\$100	\$0	\$0	\$100	\$400
55240 UNIFORMS	\$0	\$0	\$0	\$650	\$0	\$650
55260 PROTECT. CLOTH.	\$0	\$0	\$0	\$250	\$0	\$250
55410 MEMBERSHIPS				\$10,800		\$10,800
55420 TRAINING, AIDS				\$8,100		\$8,100
	\$2,650	\$1,800	\$1,550	\$38,600	\$100	\$44,700
GRAND TOTAL	\$39,901	\$23,300	\$21,696	\$59,478	\$13,339	\$157,714

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

ADMINISTRATION DEPARTMENT

LEGISLATIVE PROGRAMMING				
	241: Public/Board Meetings	242: Policy Management	243: Legislative Coordination	Grand Total
PERSONNEL				
51100 SALARIES:EXEC.	\$9,600	\$0	\$0	\$9,600
51200 SALARIES	\$60,287	\$22,439	\$66,340	\$149,066
51210 Unused Medical	\$0	\$0	\$0	\$0
51500 SICK LEAVE	\$0	\$0	\$0	\$0
52100 FICA	\$4,612	\$1,717	\$5,075	\$11,404
52200 RETIREMENT-401K GENERAL PENSION	\$5,426	\$2,019	\$5,971	\$13,416
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$7,629	\$3,181	\$8,799	\$19,609
52301 MEDICAL BENEFIT	\$714	\$216	\$636	\$1,566
	\$88,268	\$29,572	\$86,821	\$204,661
OPERATING				
53151 PROF. SERVICES	\$6,000	\$2,000	\$5,400	\$13,400
54200 POSTAGE	\$300	\$0	\$0	\$300
54620 MAIN. - VEHICLE	\$0	\$0	\$0	\$0
54700 ORDINANCE CODES	\$850	\$300	\$750	\$1,900
54930 ADVERTISING	\$800			\$800
54940 FILING FEES	\$350	\$0	\$200	\$550
55100 OFFICE SUPPLIES	\$0	\$0	\$0	\$0
55101 BOARDS EXPENSES	\$5,000		\$0	\$5,000
55210 OPERATING SUPPL	\$300	\$150	\$456	\$906
55240 UNIFORMS	\$0	\$0	\$0	\$0
55260 PROTECT. CLOTH.	\$0	\$0	\$0	\$0
56405 COMPUTER SYSTEM			\$15,000	\$15,000
	\$13,600	\$2,450	\$21,806	\$37,856
GRAND TOTAL	\$101,868	\$32,022	\$108,627	\$242,517

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

ADMINISTRATION DEPARTMENT

LEGAL AND STATUTORY COMPLIANCE					
	251: Business Tax Receipts	252: Elections	253: Town Attorney	254: Public Records	Grand Total
REVENUE					
321100 OCCUPATIONAL LICENSE	\$25,000	\$0	\$0	\$0	\$25,000
	\$25,000	\$0	\$0	\$0	\$25,000
PERSONNEL					
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0	\$0
51200 SALARIES	\$20,010	\$14,007	\$12,410	\$14,664	\$61,091
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0
51500 SICK LEAVE	\$0	\$0	\$0	\$0	\$0
52100 FICA	\$1,531	\$1,072	\$949	\$1,122	\$4,674
52200 RETIREMENT-401K GENERAL PENSION	\$1,801	\$1,261	\$1,117	\$1,320	\$5,499
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$2,045	\$1,431	\$1,771	\$1,802	\$7,049
52301 MEDICAL BENEFIT	\$240	\$168	\$96	\$180	\$684
	\$25,627	\$17,939	\$16,343	\$19,088	\$78,997
OPERATING					
53151 PROF. SERVICES	\$7,500	\$5,300	\$3,200	\$5,300	\$21,300
54200 POSTAGE	\$0	\$0	\$0	\$0	\$0
54620 MAIN. - VEHICLE	\$0	\$0	\$0	\$0	\$0
54700 ORDINANCE CODES	\$0	\$700	\$500	\$700	\$1,900
54930 ADVERTISING		\$1,500			\$1,500
54940 FILING FEES	\$350	\$200	\$0	\$0	\$550
55100 OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0
55210 OPERATING SUPPL	\$400	\$300	\$300	\$350	\$1,350
55222 RECORDS MGMT.-FEES				\$8,750	\$8,750
55240 UNIFORMS	\$0	\$0	\$0	\$0	\$0
55260 PROTECT. CLOTH.	\$0	\$0	\$0	\$0	\$0
55290 ELECTIONS		\$7,000			\$7,000
57900 ARCHIVES				\$400	\$400
	\$8,250	\$15,000	\$4,000	\$15,500	\$42,750
GRAND TOTAL	\$33,877	\$32,939	\$20,343	\$34,588	\$121,747

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

ADMINISTRATION DEPARTMENT

MANAGEMENT AND BUDGET ANALYSIS					
	261: Fiscal Analysis	262: Procurement	263: Asset Management	264: Budget	Grand Total
PERSONNEL					
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0	\$0
51200 SALARIES	\$32,441	\$12,038	\$3,084	\$47,247	\$94,810
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0
51500 SICK LEAVE	\$0	\$0	\$0	\$4,500	\$4,500
52100 FICA	\$2,482	\$921	\$236	\$3,614	\$7,253
52200 RETIREMENT-401K GENERAL PENSION	\$2,920	\$1,083	\$278	\$4,252	\$8,533
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$4,650	\$1,759	\$409	\$6,457	\$13,275
52301 MEDICAL BENEFIT	\$330	\$144	\$48	\$654	\$1,176
	\$42,823	\$15,945	\$4,055	\$66,724	\$129,547
OPERATING					
53151 PROF. SERVICES	\$3,000	\$1,100	\$600	\$7,100	\$11,800
54000 TRAV & PER DIEM				\$0	\$0
54200 POSTAGE	\$0	\$0	\$0	\$0	\$0
54620 MAIN. - VEHICLE	\$0	\$0	\$600	\$0	\$600
54700 ORDINANCE CODES	\$0	\$0	\$0	\$800	\$800
54930 ADVERTISING				\$250	\$250
54940 FILING FEES	\$0	\$0	\$0	\$0	\$0
55100 OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0
55210 OPERATING SUPPL	\$250	\$0	\$250	\$5,250	\$5,750
55240 UNIFORMS	\$0	\$0	\$0	\$0	\$0
55260 PROTECT. CLOTH.	\$0	\$0	\$0	\$0	\$0
	\$3,250	\$1,100	\$1,450	\$13,400	\$19,200
CAPITAL AND TRANSFERS					
58001 TRANSFER OF RESERVES				\$93,940	\$93,940
58102 TRANSFER TO 301			\$7,203		\$7,203
			\$7,203	\$93,940	\$101,143
GRAND TOTAL	\$46,073	\$17,045	\$12,708	\$174,064	\$249,890

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
BUILDING DEPARTMENT**

PERMITTING			
	311: Permitting	312: Inspections	Grand Total
REVENUE			
369000 MISCELLANEOUS	\$350,000	\$0	\$350,000
	\$350,000	\$0	\$350,000
PERSONNEL			
51100 SALARIES:EXEC.	\$0	\$0	\$0
51200 SALARIES	\$39,990	\$9,694	\$49,684
51500 SICK LEAVE	\$0	\$0	\$0
52100 FICA	\$3,059	\$742	\$3,801
52200 RETIREMENT-401K GENERAL PENSION	\$3,599	\$873	\$4,472
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$6,748	\$1,636	\$8,384
52301 MEDICAL BENEFIT	\$792	\$192	\$984
	\$54,188	\$13,137	\$67,325
OPERATING			
53155 COMMUNITY DEVELOPMENT SERVICES	\$40,000		\$40,000
53160 CONTRAC. LABOR		\$60,000	\$60,000
54670 MAINT. - EQUIP	\$300	\$100	\$400
55100 OFFICE SUPPLIES	\$0	\$0	\$0
55210 OPERATING SUPPL	\$300	\$50	\$350
55215 PLANNING & ZON.	\$10,000		\$10,000
	\$50,600	\$60,150	\$110,750
GRAND TOTAL	\$104,788	\$73,287	\$178,075

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
BUILDING DEPARTMENT**

NPDES	
320: NPDES	Grand Total

PERSONNEL

51100 SALARIES:EXEC.	0	0
51200 SALARIES	4,847	4,847
51500 SICK LEAVE	0	0
52100 FICA	371	371
52200 RETIREMENT-401K GENERAL PENSION	436	436
52220 RETIREMENT-POLICE OFFICERS	0	0
52300 LIFE/HOSP. INS.	818	818
52301 MEDICAL BENEFIT	96	96
	6,568	6,568

OPERATING

54100 TELEPHONE	0	0
55100 OFFICE SUPPLIES	0	0
55210 OPERATING SUPPL	50	50
55240 UNIFORMS	0	0
	50	50

GRAND TOTAL	6,618	6,618
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**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
BUILDING DEPARTMENT**

FLOODPLAIN MANAGEMENT

**330: Floodplain
Management**

Grand Total

PERSONNEL

51100 SALARIES:EXEC.	0	0
51200 SALARIES	3,030	3,030
51500 SICK LEAVE	0	0
52100 FICA	232	232
52200 RETIREMENT-401K GENERAL PENSION	273	273
52220 RETIREMENT-POLICE OFFICERS	0	0
52300 LIFE/HOSP. INS.	511	511
52301 MEDICAL BENEFIT	60	60
	4,106	4,106

OPERATING

54670 MAINT. - EQUIP	50	50
55100 OFFICE SUPPLIES	500	500
55210 OPERATING SUPPL	550	550
	1,100	1,100

GRAND TOTAL	5,206	5,206
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**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
BUILDING DEPARTMENT**

EMPLOYEE ADMINISTRATION

**340: Employee
Administration**

Grand Total

PERSONNEL

51100 SALARIES:EXEC.	0	0
51200 SALARIES	3,030	3,030
51500 SICK LEAVE	2,600	2,600
52100 FICA	232	232
52200 RETIREMENT-401K GENERAL PENSION	273	273
52220 RETIREMENT-POLICE OFFICERS	0	0
52300 LIFE/HOSP. INS.	511	511
52301 MEDICAL BENEFIT	60	60
	6,706	6,706

OPERATING

54000 TRAV & PER DIEM	600	600
54100 TELEPHONE	250	250
54670 MAINT. - EQUIP	50	50
55100 OFFICE SUPPLIES	0	0
55210 OPERATING SUPPL	0	0
55240 UNIFORMS	200	200
55410 MEMBERSHIPS	300	300
55420 TRAINING, AIDS	300	300
	1,700	1,700

GRAND TOTAL	8,406	8,406
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**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
SUPPORT SERVICES DEPARTMENT**

DIRECT INTRADEPARTMENTAL SERVICES			
	411: Building	412: Solid Waste	Grand Total
PERSONNEL			
51100 SALARIES:EXEC.	\$0	\$0	\$0
51200 SALARIES	\$27,602	\$1,624	\$29,226
51400 OVERTIME	\$500	\$1,000	\$1,500
51500 SICK LEAVE	\$170	\$0	\$170
52100 FICA	\$2,112	\$124	\$2,236
52200 RETIREMENT-401K GENERAL PENSION	\$2,484	\$146	\$2,630
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$5,214	\$307	\$5,521
52301 MEDICAL BENEFIT	\$612	\$36	\$648
	\$38,694	\$3,237	\$41,931
OPERATING			
54100 TELEPHONE	\$0	\$0	\$0
54200 POSTAGE		\$3,000	\$3,000
54300 ELECTRICITY		\$0	\$0
54301 WATER		\$0	\$0
54302 SANITATION		\$0	\$0
54303 SEWER		\$0	\$0
54320 GAS (NATURAL)		\$0	\$0
55100 OFFICE SUPPLIES	\$0	\$0	\$0
55210 OPERATING SUPPL	\$0	\$0	\$0
55220 GASOLINE & OIL		\$47,000	\$47,000
	\$0	\$50,000	\$50,000
GRAND TOTAL	\$38,694	\$53,237	\$91,931

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
SUPPORT SERVICES DEPARTMENT**

HUMAN RESOURCES		
421: Human Resources	422: Payroll	Grand Total

PERSONNEL

51100 SALARIES:EXEC.	\$0	\$0	\$0
51200 SALARIES	\$46,205	\$25,098	\$71,303
51210 Unused Medical	\$0		\$0
51500 SICK LEAVE	\$0	\$0	\$0
52100 FICA	\$3,535	\$1,920	\$5,455
52200 RETIREMENT-401K GENERAL PENSION	\$4,158	\$2,259	\$6,417
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$6,823	\$5,112	\$11,935
52301 MEDICAL BENEFIT	\$792	\$600	\$1,392
	\$61,513	\$34,989	\$96,502

OPERATING

53100 PHYSICAL EXAMS	\$500		\$500
54100 TELEPHONE	\$0	\$0	\$0
54950 EMPLOY.RELATION	\$13,000		\$13,000
55100 OFFICE SUPPLIES	\$0	\$0	\$0
55210 OPERATING SUPPL	\$1,000	\$800	\$1,800
55220 GASOLINE & OIL	\$0		\$0
56405 COMPUTER SYSTEM	\$0		\$0
	\$14,500	\$800	\$15,300

GRAND TOTAL	\$76,013	\$35,789	\$111,802
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**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
SUPPORT SERVICES DEPARTMENT**

FACILITY MAINTENANCE			
	431: Custodial	432: Repairs/Maintenance	Grand Total
PERSONNEL			
51100 SALARIES:EXEC.	\$0	\$0	\$0
51200 SALARIES	\$67,693	\$25,702	\$93,395
51210 Unused Medical	\$0	\$0	\$0
51500 SICK LEAVE	\$0	\$0	\$0
52100 FICA	\$5,178	\$1,966	\$7,144
52200 RETIREMENT-401K GENERAL PENSION	\$6,092	\$2,313	\$8,405
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$15,540	\$5,634	\$21,174
52301 MEDICAL BENEFIT	\$1,824	\$660	\$2,484
	\$96,327	\$36,275	\$132,602
OPERATING			
53151 PROF. SERVICES		\$43,500	\$43,500
54100 TELEPHONE	\$0	\$0	\$0
54300 ELECTRICITY		\$13,000	\$13,000
54301 WATER		\$3,500	\$3,500
54302 SANITATION		\$400	\$400
54303 SEWER		\$3,300	\$3,300
54320 GAS (NATURAL)		\$1,000	\$1,000
54620 MAIN. - VEHICLE		\$2,000	\$2,000
54630 MAINT.-BLDG.	\$20,300	\$10,500	\$30,800
55210 OPERATING SUPPL	\$1,300	\$1,250	\$2,550
55220 GASOLINE & OIL	\$0	\$0	\$0
55221 TOOLS		\$650	\$650
55260 PROTECT. CLOTH.		\$600	\$600
	\$21,600	\$79,700	\$101,300
GRAND TOTAL	\$117,927	\$115,975	\$233,902

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

SUPPORT SERVICES DEPARTMENT

FINANCIAL MANAGEMENT								
	441: Accounting & Audit	442: Asset Management	443: Budget	444: Cash Management	445: Grants	446: Accounts Payable	447: Billing and Accounts Receivable	Grand Total
PERSONNEL								
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51200 SALARIES	\$60,126	\$8,659	\$16,224	\$4,015	\$10,816	\$41,818	\$67,648	\$209,306
51201 PT SALARIES	\$6,000						\$0	\$6,000
51210 Unused Medical	\$0			\$0		\$0	\$0	\$0
51305 BANK FEES				\$7,400				\$7,400
51400 OVERTIME	\$0			\$0		\$0	\$0	\$0
51500 SICK LEAVE	\$0	\$0		\$0	\$100	\$0	\$0	\$100
52100 FICA	\$4,600	\$662	\$1,241	\$307	\$827	\$3,199	\$5,175	\$16,011
52200 RETIREMENT-401K GENERAL PENSION	\$5,411	\$779	\$1,460	\$361	\$973	\$3,764	\$6,088	\$18,836
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$12,740	\$1,590	\$1,696	\$635	\$1,130	\$7,104	\$15,029	\$39,924
52301 MEDICAL BENEFIT	\$1,494	\$186	\$180	\$72	\$120	\$816	\$1,764	\$4,632
	\$90,371	\$11,876	\$20,801	\$12,790	\$13,966	\$56,701	\$95,704	\$302,209
OPERATING								
53151 PROF. SERVICES					\$2,000			\$2,000
53200 ACCTG. & AUDIT.	\$45,000							\$45,000
54100 TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54200 POSTAGE							\$900	\$900
55100 OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55210 OPERATING SUPPL		\$400	\$300	\$300	\$300	\$900	\$1,900	\$4,100
55220 GASOLINE & OIL				\$100				\$100
55290 ELECTIONS	\$0							\$0
	\$45,000	\$400	\$300	\$400	\$2,300	\$900	\$2,800	\$52,100
CAPITAL AND TRANSFERS								
58102 TRANSFER TO 301	\$0	\$6,366	\$0	\$0	\$0	\$0	\$0	\$6,366
	\$0	\$6,366	\$0	\$0	\$0	\$0	\$0	\$6,366
GRAND TOTAL	\$135,371	\$18,642	\$21,101	\$13,190	\$16,266	\$57,601	\$98,504	\$360,675

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

SUPPORT SERVICES DEPARTMENT

INFORMATION TECHNOLOGY						
	451: Contract Management	452: Hardware	453: Network Administration	454: Software	455: VOIP System/Internet	Grand Total
PERSONNEL						
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0	\$0	\$0
51200 SALARIES	\$2,163	\$2,163	\$0	\$2,163	\$541	\$7,030
51500 SICK LEAVE	\$0	\$0	\$0	\$0	\$0	\$0
52100 FICA	\$165	\$165	\$0	\$165	\$41	\$536
52200 RETIREMENT-401K GENERAL PENSION	\$195	\$195	\$0	\$195	\$49	\$634
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$226	\$226	\$0	\$226	\$57	\$735
52301 MEDICAL BENEFIT	\$24	\$24	\$0	\$24	\$6	\$78
	\$2,773	\$2,773	\$0	\$2,773	\$694	\$9,013
OPERATING						
53151 PROF. SERVICES			\$12,000		\$5,000	\$17,000
54100 TELEPHONE	\$0	\$0			\$23,100	\$23,100
54200 POSTAGE				\$0	\$0	\$0
55100 OFFICE SUPPLIES	\$0	\$0		\$0	\$0	\$0
55210 OPERATING SUPPL	\$50	\$0		\$50	\$0	\$100
56405 COMPUTER SYSTEM		\$9,500	\$91,650	\$120,300	\$4,500	\$225,950
	\$50	\$9,500	\$103,650	\$120,350	\$32,600	\$266,150
GRAND TOTAL	\$2,823	\$12,273	\$103,650	\$123,123	\$33,294	\$275,163

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

SUPPORT SERVICES DEPARTMENT

INTRADEPARTMENTAL ADMINISTRATION				
	461: Employee Administration	462: Support Svcs Financial Mgmt	463: Records Management	Grand Total
PERSONNEL				
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0
51200 SALARIES	\$56,480	\$11,006	\$3,051	\$70,537
51500 SICK LEAVE	\$6,730	\$0	\$0	\$6,730
52100 FICA	\$4,321	\$842	\$233	\$5,396
52200 RETIREMENT-401K GENERAL PENSION	\$5,083	\$991	\$275	\$6,349
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$8,014	\$1,456	\$568	\$10,038
52301 MEDICAL BENEFIT	\$900	\$162	\$66	\$1,128
	\$81,528	\$14,457	\$4,193	\$100,178
OPERATING				
54000 TRAV & PER DIEM	\$4,050			\$4,050
54100 TELEPHONE	\$4,600	\$0	\$0	\$4,600
54401 EQUIP LEASING	\$18,100			\$18,100
55100 OFFICE SUPPLIES	\$4,500	\$0	\$0	\$4,500
55210 OPERATING SUPPL	\$250	\$250	\$250	\$750
55240 UNIFORMS	\$1,200			\$1,200
55410 MEMBERSHIPS	\$1,200			\$1,200
55420 TRAINING, AIDS	\$4,350			\$4,350
57001 VEHICLE DEBT SERVICE		\$0		\$0
	\$38,250	\$250	\$250	\$38,750
CAPITAL AND TRANSFERS				
58102 TRANSFER TO 301	\$22,500	\$0	\$0	\$22,500
	\$22,500	\$0	\$0	\$22,500
GRAND TOTAL	\$142,278	\$14,707	\$4,443	\$161,428

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
SUPPORT SERVICES DEPARTMENT**

RISK MANAGEMENT			
	471: Claims Prevention	472: Property/Casualty	Grand Total
PERSONNEL			
51100 SALARIES:EXEC.	\$0	\$0	\$0
51200 SALARIES	\$6,303	\$18,499	\$24,802
51210 Unused Medical	\$0	\$0	\$0
51500 SICK LEAVE	\$0	\$0	\$0
52100 FICA	\$482	\$1,415	\$1,897
52200 RETIREMENT-401K GENERAL PENSION	\$567	\$1,665	\$2,232
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$1,033	\$2,736	\$3,769
	\$120	\$318	\$438
	\$8,505	\$24,633	\$33,138
OPERATING			
54100 TELEPHONE	\$0	\$0	\$0
54510 INS. GEN. LIAB.		\$369,050	\$369,050
55100 OFFICE SUPPLIES	\$0	\$0	\$0
55210 OPERATING SUPPL	\$50	\$350	\$400
55220 GASOLINE & OIL		\$50	\$50
	\$50	\$369,450	\$369,500
GRAND TOTAL	\$8,555	\$394,083	\$402,638

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
SUPPORT SERVICES DEPARTMENT**

TOWNWIDE PROFESSIONAL SERVICES		
481: Fire Services	482: Townwide Management Services	Grand Total

OPERATING

53110 TOWN ATTORNEY		\$75,750	\$75,750
53152 FIRE SERVICES	\$686,306		\$686,306
53155 COMMUNITY DEVELOPMENT SERVICES		\$0	\$0
54905 AHLF PROPERTY		\$0	\$0
55215 PLANNING & ZON.			\$0
57100 LIBRARY		\$15,000	\$15,000
	\$686,306	\$90,750	\$777,056
GRAND TOTAL	\$686,306	\$90,750	\$777,056

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

POLICE DEPARTMENT

GENERAL PATROL						
511: Calls for Service	512: Preventative Patrol	513: Traffic	514: Dispatch/Communications	515: Special Watches	Grand Total	
\$2,300	\$2,300	\$1,600	\$800	\$800	\$7,800	
\$0	\$0	\$0	\$0	\$0	\$0	
\$103,049	\$157,314	\$87,664	\$37,362	\$24,961	\$410,350	
\$18,800	\$17,750	\$15,700	\$0	\$20,300	\$72,550	
\$0	\$0	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$0	
\$2,600	\$2,600	\$1,950	\$0	\$650	\$7,800	
\$0	\$0	\$0	\$0	\$0	\$0	
\$7,883	\$9,557	\$6,706	\$2,858	\$1,910	\$28,914	
\$0	\$0	\$0	\$3,363	\$0	\$3,363	
\$61,900	\$61,900	\$46,175	\$0	\$14,725	\$184,700	
\$14,332	\$16,273	\$12,845	\$7,595	\$3,455	\$54,500	
\$1,980	\$2,220	\$1,620	\$1,020	\$480	\$7,320	
\$212,844	\$269,914	\$174,260	\$52,998	\$67,281	\$777,297	
\$550	\$550	\$400	\$300		\$1,800	
\$0	\$0	\$0	\$0	\$0	\$0	
\$6,800	\$4,600	\$2,700	\$1,500	\$1,550	\$17,150	
\$0	\$0	\$0	\$0	\$0	\$0	
\$0		\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$0	
\$1,450	\$1,450	\$1,050	\$450	\$450	\$4,850	
\$1,750	\$1,750	\$1,150	\$1,200	\$550	\$6,400	
\$0	\$0	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$0	
\$1,700	\$1,700	\$1,100	\$550	\$550	\$5,600	
\$0	\$0	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$0	
\$12,250	\$10,050	\$6,400	\$4,000	\$3,100	\$35,800	
\$225,094	\$279,964	\$180,660	\$56,998	\$70,381	\$813,097	

TOWN OF BELLEAIR SUPPORTING DOCUMENTS POLICE DEPARTMENT

GENERAL PATROL

521: Outreach/Investigations	522: Prosecution	523: Compliance	Grand Total
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PERSONNEL				
51000 INCENTIVE PAY	\$1,250	\$300	\$400	\$1,950
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0
51200 SALARIES	\$87,441	\$22,527	\$27,336	\$137,304
51201 PT SALARIES	\$0	\$0		\$0
51202 SPECIAL DUTY PAY	\$0	\$0		\$0
51210 Unused Medical	\$0	\$0		\$0
51400 OVERTIME	\$0	\$0		\$0
51500 SICK LEAVE	\$1,750	\$100		\$1,850
52100 FICA	\$6,689	\$1,723	\$2,091	\$10,503
52200 RETIREMENT-401K GENERAL PENSION	\$0	\$0	\$0	\$0
52220 RETIREMENT-POLICE OFFICERS	\$30,450	\$5,290	\$8,435	\$44,175
52300 LIFE/HOSP. INS.	\$15,020	\$4,185	\$4,646	\$23,851
52301 MEDICAL BENEFIT	\$1,584	\$396	\$480	\$2,460
	\$144,184	\$34,521	\$43,388	\$222,093
OPERATING				
52900 CODE ENFORCE.	\$50	\$300	\$300	\$650
53100 PHYSICAL EXAMS	\$0	\$0		\$0
53151 PROF. SERVICES	\$3,050	\$700	\$950	\$4,700
54100 TELEPHONE	\$0	\$0		\$0
54200 POSTAGE	\$0	\$0		\$0
54401 EQUIP LEASING	\$0	\$0		\$0
54620 MAIN. - VEHICLE	\$850	\$200	\$250	\$1,300
54650 MAINT. - RADIOS	\$950	\$200	\$300	\$1,450
54670 MAINT. - EQUIP	\$0	\$0		\$0
55100 OFFICE SUPPLIES	\$0	\$0		\$0
55210 OPERATING SUPPL	\$900	\$0	\$300	\$1,200
55221 TOOLS	\$0	\$0		\$0
55240 UNIFORMS	\$0	\$0		\$0
55260 PROTECT. CLOTH.	\$0	\$0		\$0
57001 VEHICLE DEBT SERVICE	\$0	\$0		\$0
	\$5,800	\$1,400	\$2,100	\$9,300
GRAND TOTAL	\$149,984	\$35,921	\$45,488	\$231,393

TOWN OF BELLEAIR SUPPORTING DOCUMENTS POLICE DEPARTMENT

GENERAL PATROL			
531: Investigations	532: Case Mgmt	533: Property/Evidence	Grand Total

PERSONNEL				
51000 INCENTIVE PAY	\$1,250	\$400	\$300	\$1,950
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0
51200 SALARIES	\$119,621	\$36,035	\$27,167	\$182,823
51201 PT SALARIES	\$0	\$0	\$0	\$0
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 OVERTIME	\$2,600	\$2,000	\$200	\$4,800
51500 SICK LEAVE	\$0	\$0	\$0	\$0
52100 FICA	\$9,151	\$2,757	\$2,078	\$13,986
52200 RETIREMENT-401K GENERAL PENSION	\$0	\$0	\$0	\$0
52220 RETIREMENT-POLICE OFFICERS	\$30,450	\$7,435	\$5,840	\$43,725
52300 LIFE/HOSP. INS.	\$15,410	\$4,702	\$3,345	\$23,457
52301 MEDICAL BENEFIT	\$1,920	\$624	\$456	\$3,000
	\$180,402	\$53,953	\$39,386	\$273,741
OPERATING				
52900 CODE ENFORCE.	\$200	\$150	\$400	\$750
53100 PHYSICAL EXAMS	\$0	\$0	\$0	\$0
53151 PROF. SERVICES	\$3,050	\$950	\$700	\$4,700
54100 TELEPHONE	\$0	\$0	\$0	\$0
54200 POSTAGE	\$0	\$0	\$0	\$0
54401 EQUIP LEASING	\$0	\$0	\$0	\$0
54620 MAIN. - VEHICLE	\$850	\$250	\$200	\$1,300
54650 MAINT. - RADIOS	\$950	\$300	\$200	\$1,450
54670 MAINT. - EQUIP	\$0	\$0	\$0	\$0
55100 OFFICE SUPPLIES	\$0	\$0	\$0	\$0
55210 OPERATING SUPPL	\$900	\$300	\$200	\$1,400
55221 TOOLS	\$0	\$0	\$0	\$0
55240 UNIFORMS	\$0	\$0	\$0	\$0
55260 PROTECT. CLOTH.	\$0	\$0	\$0	\$0
57001 VEHICLE DEBT SERVICE	\$0	\$0	\$0	\$0
	\$5,950	\$1,950	\$1,700	\$9,600
GRAND TOTAL	\$186,352	\$55,903	\$41,086	\$283,341

TOWN OF BELLEAIR SUPPORTING DOCUMENTS POLICE DEPARTMENT

COMMUNITY POLICING

541: Special Events

542: Miscellaneous

Grand Total

PERSONNEL

51000 INCENTIVE PAY	\$650	\$0	\$650
51100 SALARIES:EXEC.	\$0		\$0
51200 SALARIES	\$84,772	\$10,000	\$94,772
51201 PT SALARIES	\$0	\$0	\$0
51202 SPECIAL DUTY PAY	\$0	\$156,700	\$156,700
51210 Unused Medical	\$0	\$0	\$0
51400 OVERTIME	\$1,750	\$0	\$1,750
51500 SICK LEAVE	\$0	\$0	\$0
52100 FICA	\$6,485	\$0	\$6,485
52200 RETIREMENT-401K GENERAL PENSION	\$1,385	\$0	\$1,385
52220 RETIREMENT-POLICE OFFICERS	\$15,725	\$7,450	\$23,175
52300 LIFE/HOSP. INS.	\$12,813	\$0	\$12,813
	\$1,500	\$0	\$1,500
	\$125,080	\$174,150	\$299,230

OPERATING

52900 CODE ENFORCE.	\$0		\$0
53100 PHYSICAL EXAMS	\$0	\$0	\$0
53151 PROF. SERVICES	\$1,000	\$0	\$1,000
54100 TELEPHONE	\$0	\$0	\$0
54200 POSTAGE	\$0	\$0	\$0
54401 EQUIP LEASING	\$0	\$0	\$0
54620 MAIN. - VEHICLE	\$450	\$0	\$450
54650 MAINT. - RADIOS	\$500	\$0	\$500
54670 MAINT. - EQUIP	\$0	\$0	\$0
55100 OFFICE SUPPLIES	\$0	\$0	\$0
55209 CRIME PREVENTIO	\$1,750		\$1,750
55210 OPERATING SUPPL	\$450	\$0	\$450
55221 TOOLS	\$0	\$0	\$0
55240 UNIFORMS	\$0	\$0	\$0
55260 PROTECT. CLOTH.	\$0	\$0	\$0
57001 VEHICLE DEBT SERVICE	\$0	\$0	\$0
	\$4,150	\$0	\$4,150

GRAND TOTAL

\$129,230

\$174,150

\$303,380

TOWN OF BELLEAIR SUPPORTING DOCUMENTS POLICE DEPARTMENT

GENERAL PATROL						
	551: Training/Meetings/Education	552: Supervision/Discipline	553: Employee Life Cycle	554: Permitting/Records	556: Asset/Fleet Mgmt	Grand Total
PERSONNEL						
51000 INCENTIVE PAY	\$0	\$0	\$650	\$0	\$0	\$650
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0	\$0	\$0
51200 SALARIES	\$97,481	\$59,792	\$33,481	\$21,394	\$36,020	\$248,168
51201 PT SALARIES	\$5,450	\$0	\$0	\$0	\$0	\$5,450
51202 SPECIAL DUTY PAY	\$0				\$0	\$0
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$0	\$0	\$4,400	\$4,400
51500 SICK LEAVE	\$0	\$0	\$6,150	\$0	\$0	\$6,150
52100 FICA	\$7,457	\$4,574	\$2,561	\$1,637	\$2,756	\$18,985
52200 RETIREMENT-401K GENERAL PENSION	\$589	\$0	\$195	\$788	\$1,561	\$3,133
52220 RETIREMENT-POLICE OFFICERS	\$15,725	\$3,000	\$1,500	\$0	\$0	\$20,225
52300 LIFE/HOSP. INS.	\$13,688	\$6,438	\$3,937	\$2,748	\$5,914	\$32,725
52301 MEDICAL BENEFIT	\$1,440	\$780	\$420	\$420	\$660	\$3,720
	\$141,830	\$74,584	\$48,894	\$26,987	\$51,311	\$343,606
OPERATING						
53100 PHYSICAL EXAMS	\$0	\$0	\$1,500	\$0	\$0	\$1,500
53151 PROF. SERVICES	\$600	\$300	\$150	\$150	\$450	\$1,650
54000 TRAV & PER DIEM	\$1,000					\$1,000
54100 TELEPHONE	\$0	\$0	\$7,000	\$0	\$0	\$7,000
54200 POSTAGE	\$0	\$0	\$800	\$0	\$0	\$800
54401 EQUIP LEASING	\$0	\$0	\$5,000	\$0	\$0	\$5,000
54620 MAIN. - VEHICLE	\$0	\$0	\$0	\$0	\$13,000	\$13,000
54650 MAINT. - RADIOS	\$200	\$200	\$0	\$0	\$100	\$500
54670 MAINT. - EQUIP	\$0	\$0	\$0	\$0	\$0	\$0
55100 OFFICE SUPPLIES	\$0	\$0	\$2,350	\$0	\$0	\$2,350
55209 CRIME PREVENTIO	\$0					\$0
55210 OPERATING SUPPL	\$450	\$0	\$0	\$0	\$0	\$450
55221 TOOLS	\$0	\$0	\$550	\$0	\$0	\$550
55240 UNIFORMS	\$0	\$0	\$9,700	\$0	\$0	\$9,700
55260 PROTECT. CLOTH.	\$0	\$0	\$8,100	\$0	\$0	\$8,100
55410 MEMBERSHIPS	\$700					\$700
55420 TRAINING, AIDS	\$10,000					\$10,000
57001 VEHICLE DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0
	\$12,950	\$500	\$35,150	\$150	\$13,550	\$62,300
58101 CAPITAL PURCH.	\$0	\$0	\$0	\$0	\$0	\$0
58102 TRANSFER TO 301	\$0	\$0	\$0	\$0	\$95,328	\$95,328
	\$0	\$0	\$0	\$0	\$95,328	\$95,328
GRAND TOTAL	\$154,780	\$75,084	\$84,044	\$27,137	\$160,189	\$501,234

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

PUBLIC WORKS DEPARTMENT

EMPLOYEE ADMINISTRATION					
	811: Employee Management	812: Customer Service	813: Capital Improvement	814: Training	Grand Total
PERSONNEL					
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0	\$0
51200 SALARIES	\$6,015	\$6,015	\$1,504	\$0	\$13,534
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0
51400 OVERTIME	\$850	\$0	\$0	\$0	\$850
51500 SICK LEAVE	\$8,350	\$0	\$0	\$0	\$8,350
52100 FICA	\$460	\$460	\$115	\$0	\$1,035
52200 RETIREMENT-401K GENERAL PENSION	\$541	\$541	\$135	\$0	\$1,217
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$1,227	\$1,227	\$307	\$0	\$2,761
52301 MEDICAL BENEFIT	\$144	\$144	\$36	\$0	\$324
	\$17,587	\$8,387	\$2,097	\$0	\$28,071
OPERATING					
53100 PHYSICAL EXAMS	\$500	\$0	\$0		\$500
53151 PROF. SERVICES		\$0			\$0
53160 CONTRAC. LABOR		\$0	\$10,000		\$10,000
54000 TRAV & PER DIEM	\$0			\$2,000	\$2,000
54100 TELEPHONE	\$2,500				\$2,500
54310 ENERGY			\$40,250		\$40,250
55100 OFFICE SUPPLIES	\$800	\$0			\$800
55210 OPERATING SUPPL	\$2,500				\$2,500
55240 UNIFORMS	\$1,600				\$1,600
55260 PROTECT. CLOTH.	\$2,125				\$2,125
55410 MEMBERSHIPS	\$0			\$3,050	\$3,050
55420 TRAINING, AIDS	\$0			\$3,200	\$3,200
56405 COMPUTER SYSTEM	\$500				\$500
57001 VEHICLE DEBT SERVICE	\$0				\$0
	\$10,525	\$0	\$50,250	\$8,250	\$69,025
58101 CAPITAL PURCH.	\$0	\$0	\$0	\$0	\$0
58102 TRANSFER TO 301	\$56,937				\$56,937
	\$56,937	\$0	\$0	\$0	\$56,937
GRAND TOTAL	\$85,049	\$8,387	\$52,347	\$8,250	\$154,033

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

PUBLIC WORKS DEPARTMENT

BEAUTIFICATION						
	821: Contract Mowing	822: Park Maintenance	823: Park Irrigation	824: Chemicals	825: Holiday Lights	Grand Total
PERSONNEL						
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0	\$0	\$0
51200 SALARIES	\$5,243	\$36,694	\$7,102	\$7,431	\$5,979	\$62,449
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0
51500 SICK LEAVE	\$0	\$0	\$0	\$0	\$0	\$0
52100 FICA	\$401	\$2,807	\$543	\$568	\$457	\$4,776
52200 RETIREMENT-401K GENERAL PENSION	\$472	\$3,302	\$639	\$669	\$538	\$5,620
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$1,125	\$8,281	\$1,534	\$1,636	\$1,329	\$13,905
52301 MEDICAL BENEFIT	\$132	\$972	\$180	\$192	\$156	\$1,632
	\$7,373	\$52,056	\$9,998	\$10,496	\$8,459	\$88,382
OPERATING						
53100 PHYSICAL EXAMS	\$0	\$0	\$0	\$0	\$0	\$0
53160 CONTRAC. LABOR	\$36,500					\$36,500
54601 MAINT.-HUNTER PARK		\$5,600				\$5,600
54620 MAIN. - VEHICLE		\$200	\$200	\$200		\$600
54670 MAINT. - EQUIP		\$600	\$600	\$600		\$1,800
54680 MAINT.-GROUNDS		\$10,600		\$1,400		\$12,000
54686 HOLIDAY LIGHTIN					\$7,000	\$7,000
54910 PLANTINGS		\$4,700				\$4,700
55210 OPERATING SUPPL		\$1,500	\$1,050			\$2,550
55221 TOOLS		\$700	\$0			\$700
55230 CHEMICALS				\$10,000		\$10,000
Grand Total	\$36,500	\$23,900	\$1,850	\$12,200	\$7,000	\$81,450
GRAND TOTAL	\$43,873	\$75,956	\$11,848	\$22,696	\$15,459	\$169,832

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

PUBLIC WORKS DEPARTMENT

URBAN FORESTRY				
	831: Tree Trimming	832: Contract Trimming	833: Permit & Tree Assessment	Grand Total
PERSONNEL				
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0
51200 SALARIES	\$36,523	\$1,003	\$4,667	\$42,193
51210 Unused Medical	\$0	\$0		\$0
51400 OVERTIME	\$0	\$0	\$0	\$0
51500 SICK LEAVE	\$0	\$0	\$0	\$0
52100 FICA	\$2,794	\$77	\$357	\$3,228
52200 RETIREMENT-401K GENERAL PENSION	\$3,287	\$90	\$420	\$3,797
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$8,281	\$204	\$589	\$9,074
52301 MEDICAL BENEFIT	\$972	\$24	\$50	\$1,046
	\$51,857	\$1,398	\$6,083	\$59,338
OPERATING				
53100 PHYSICAL EXAMS	\$0	\$0	\$0	\$0
54620 MAIN. - VEHICLE	\$200		\$200	\$400
54670 MAINT. - EQUIP	\$600		\$600	\$1,200
54680 MAINT.-GROUNDS	\$800		\$200	\$1,000
54682 TREE TRIMMING	\$5,000	\$33,500		\$38,500
55210 OPERATING SUPPL			\$500	\$500
	\$6,600	\$33,500	\$1,500	\$41,600
GRAND TOTAL	\$58,457	\$34,898	\$7,583	\$100,938

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

PUBLIC WORKS DEPARTMENT

SPORTSFIELDS				
	841: Sod Maintenance	842: Irrigation	843: Contract Service	Grand Total
PERSONNEL				
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0
51200 SALARIES	\$16,779	\$6,228	\$972	\$23,979
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$0	\$0
51500 SICK LEAVE	\$0	\$0	\$0	\$0
52100 FICA	\$1,284	\$476	\$74	\$1,834
52200 RETIREMENT-401K GENERAL PENSION	\$1,510	\$560	\$88	\$2,158
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$3,885	\$1,431	\$204	\$5,520
52301 MEDICAL BENEFIT	\$456	\$168	\$24	\$648
	\$23,914	\$8,863	\$1,362	\$34,139
OPERATING				
53100 PHYSICAL EXAMS	\$0	\$0	\$0	\$0
53160 CONTRAC. LABOR	\$5,000		\$7,000	\$12,000
54618 TENNIS COURTS-MAINT	\$0			\$0
54619 FIELDS/COURTS	\$3,000		\$12,000	\$15,000
54620 MAIN. - VEHICLE	\$200	\$200		\$400
54670 MAINT. - EQUIP	\$600	\$600		\$1,200
54680 MAINT.-GROUNDS	\$2,000	\$4,000		\$6,000
	\$10,800	\$4,800	\$19,000	\$34,600
GRAND TOTAL	\$34,714	\$13,663	\$20,362	\$68,739

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

PUBLIC WORKS DEPARTMENT

HARDSCAPE PAVING				
	851: Streets	852: Sidewalks	853: Miscellaneous	Grand Total
PERSONNEL				
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0
51200 SALARIES	\$19,329	\$19,329	\$17,396	\$56,054
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$0	\$0
51500 SICK LEAVE	\$0	\$0	\$0	\$0
52100 FICA	\$1,479	\$1,479	\$1,331	\$4,289
52200 RETIREMENT-401K GENERAL PENSION	\$1,740	\$1,740	\$1,566	\$5,046
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$5,220	\$5,220	\$4,698	\$15,138
52301 MEDICAL BENEFIT	\$600	\$600	\$540	\$1,740
	\$28,368	\$28,368	\$25,531	\$82,267
OPERATING				
52400 WORKMEN'S COMP.	\$0			\$0
53100 PHYSICAL EXAMS	\$0	\$0	\$0	\$0
54620 MAIN. - VEHICLE	\$200	\$200	\$200	\$600
54670 MAINT. - EQUIP	\$600	\$600	\$950	\$2,150
55300 ROAD MATERIALS & SUPPLIES	\$11,400	\$7,000	\$1,000	\$19,400
	\$12,200	\$7,800	\$2,150	\$22,150
GRAND TOTAL	\$40,568	\$36,168	\$27,681	\$104,417

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

PUBLIC WORKS DEPARTMENT

STORMWATER				
	861: NPDES	862: Maintenance	863: Debris Maintenance	Grand Total
PERSONNEL				
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0
51200 SALARIES	\$34,793	\$48,324	\$34,793	\$117,910
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$0	\$0
51500 SICK LEAVE	\$0	\$0	\$0	\$0
52100 FICA	\$2,662	\$3,697	\$2,662	\$9,021
52200 RETIREMENT-401K GENERAL PENSION	\$3,131	\$4,349	\$3,131	\$10,611
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$9,396	\$13,050	\$9,396	\$31,842
52301 MEDICAL BENEFIT	\$1,080	\$1,500	\$1,080	\$3,660
	\$51,062	\$70,920	\$51,062	\$173,044
OPERATING				
53100 PHYSICAL EXAMS	\$0	\$0	\$0	\$0
53151 PROF. SERVICES	\$6,000			\$6,000
53410 STREET SWEEPING			\$19,500	\$19,500
54620 MAIN. - VEHICLE	\$150	\$150	\$200	\$500
54670 MAINT. - EQUIP	\$350	\$350	\$600	\$1,300
55221 TOOLS		\$500		\$500
55300 ROAD MATERIALS & SUPPLIES	\$1,000			\$1,000
	\$7,500	\$1,000	\$20,300	\$28,800
GRAND TOTAL	\$58,562	\$71,920	\$71,362	\$201,844

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

PUBLIC WORKS DEPARTMENT

REGULATORY SIGNS				
	871: Street Name Signs	872: Traffic Signs	873: Maintenance of Traffic (MOT)	Grand Total
PERSONNEL				
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0
51200 SALARIES	\$7,732	\$7,732	\$3,866	\$19,330
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$0	\$0
51500 SICK LEAVE	\$0	\$0	\$0	\$0
52100 FICA	\$591	\$591	\$296	\$1,478
52200 RETIREMENT-401K GENERAL PENSION	\$696	\$696	\$348	\$1,740
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$2,088	\$2,088	\$1,044	\$5,220
52301 MEDICAL BENEFIT	\$240	\$240	\$120	\$600
	\$11,347	\$11,347	\$5,674	\$28,368
OPERATING				
53100 PHYSICAL EXAMS	\$0	\$0	\$0	\$0
54620 MAIN. - VEHICLE	\$200	\$200		\$400
54670 MAINT. - EQUIP	\$600	\$600		\$1,200
55300 ROAD MATERIALS & SUPPLIES	\$1,200	\$1,800	\$300	\$3,300
	\$2,000	\$2,600	\$300	\$4,900
GRAND TOTAL	\$13,347	\$13,947	\$5,974	\$33,268

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

RECREATION DEPARTMENT

EMPLOYEE ADMINISTRATION						
911: Employee Management		912: Contract Management	913: Customer Service	914: Training	916: Recreation Facilities	Grand Total
REVENUE						
300320	TENNIS ANNUAL PERMITS					\$0
347210	RECREATION (PROG. ACTIVITY)	\$0				\$0
347211	RECREATION PERMITS		\$18,350			\$18,350
347213	REC-VENDING MACHINE SALES		\$0			\$0
347214	Concession Stand Sales					\$0
347530	SPECIAL EVENTS-Private Parties	\$5,800				\$5,800
347540	SPECIAL EVENTS-ATHLETIC PROGRAMS	\$18,000				\$18,000
362000	RENTAL INCOME	\$4,800				\$4,800
366902	DONATION-COMMUNITY PROJECTS	\$10,000				\$10,000
366911	SPECIAL EVENTS					\$0
		\$38,600	\$18,350			\$56,950
PERSONNEL						
51100	SALARIES:EXEC.	\$0	\$0	\$0	\$0	\$0
51200	SALARIES	\$62,375	\$10,900	\$67,631	\$13,544	\$154,450
51201	PT SALARIES	\$0	\$4,100	\$28,000	\$0	\$32,100
51210	Unused Medical	\$0	\$0	\$0	\$0	\$0
51400	OVERTIME	\$850	\$0	\$0	\$0	\$850
51500	SICK LEAVE	\$9,300	\$0	\$0	\$0	\$9,300
52100	FICA	\$4,772	\$834	\$5,174	\$1,036	\$11,816
52200	RETIREMENT-401K GENERAL PENSION	\$5,614	\$981	\$6,087	\$1,219	\$13,901
52220	RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0	\$0
52300	LIFE/HOSP. INS.	\$9,457	\$2,147	\$13,751	\$2,147	\$27,502
52301	MEDICAL BENEFIT	\$1,110	\$252	\$1,614	\$252	\$3,228
		\$93,478	\$19,214	\$122,257	\$18,198	\$253,147
OPERATING						
53100	PHYSICAL EXAMS	\$650	\$0	\$0	\$0	\$650
53153	COPIES				\$5,000	\$5,000
54000	TRAV & PER DIEM	\$0			\$5,200	\$5,200
54100	TELEPHONE				\$4,600	\$4,600
54300	ELECTRICITY				\$21,200	\$21,200
55100	OFFICE SUPPLIES				\$1,300	\$1,300
55210	OPERATING SUPPL				\$6,500	\$6,500
55221	TOOLS				\$200	\$200
55233	SPORTS LEAGUES	\$0				\$0
55240	UNIFORMS	\$1,700				\$1,700
55260	PROTECT. CLOTH.	\$250				\$250
55410	MEMBERSHIPS	\$0			\$1,800	\$1,800
55420	TRAINING, AIDS	\$0			\$4,400	\$4,400
56405	COMPUTER SYSTEM				\$6,000	\$6,000
57001	VEHICLE DEBT SERVICE				\$0	\$0
57201	REC-VENDING				\$0	\$0
		\$2,600	\$0	\$0	\$11,400	\$58,800
CAPITAL AND TRANSFERS						
58102	TRANSFER TO 301	\$0	\$0	\$0	\$34,060	\$34,060
		\$0	\$0	\$0	\$34,060	\$34,060
GRAND TOTAL		\$96,078	\$19,214	\$122,257	\$29,598	\$346,007

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

RECREATION DEPARTMENT

COMMUNITY EVENTS

921: Leisure Events

922: Community Outreach

923: Athletic Events

Grand Total

REVENUE

347210 RECREATION (PROG. ACTIVITY)				\$0
347211 RECREATION PERMITS				\$0
347213 REC-VENDING MACHINE SALES				\$0
347214 Concession Stand Sales				\$0
347530 SPECIAL EVENTS-Private Parties				\$0
347540 SPECIAL EVENTS-ATHLETIC PROGRAMS				\$0
362000 RENTAL INCOME				\$0
366902 DONATION-COMMUNITY PROJECTS				\$0
366911 SPECIAL EVENTS				\$0
	\$23,650	\$2,000	\$99,000	\$124,650
	\$23,650	\$2,000	\$99,000	\$124,650

PERSONNEL

51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0
51200 SALARIES	\$27,175	\$26,932	\$15,558	\$69,665
51201 PT SALARIES	\$2,357	\$7,274	\$5,868	\$15,499
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$0	\$0
52100 FICA	\$2,079	\$2,060	\$1,190	\$5,329
52200 RETIREMENT-401K GENERAL PENSION	\$2,446	\$2,424	\$1,400	\$6,270
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$3,987	\$4,805	\$2,760	\$11,552
52301 MEDICAL BENEFIT	\$468	\$564	\$324	\$1,356
	\$38,512	\$44,059	\$27,100	\$109,671

OPERATING

55233 SPORTS LEAGUES		\$0		\$0
55234 SPECIAL EVENTS	\$16,400	\$18,000	\$67,050	\$101,450
	\$16,400	\$18,000	\$67,050	\$101,450

GRAND TOTAL	\$54,912	\$62,059	\$94,150	\$211,121
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TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

RECREATION DEPARTMENT

SPORTS LEAGUES				
	931: Flag Football	932: Basketball	933: Dodgeball	Grand Total
REVENUE				
300320 TENNIS ANNUAL PERMITS				\$0
347210 RECREATION (PROG. ACTIVITY)	\$24,125	\$25,050	\$20,000	\$69,175
347211 RECREATION PERMITS				\$0
347213 REC-VENDING MACHINE SALES				\$0
347214 Concession Stand Sales	\$1,200		\$1,500	\$2,700
347530 SPECIAL EVENTS-Private Parties				\$0
347540 SPECIAL EVENTS-ATHLETIC PROGRAMS				\$0
362000 RENTAL INCOME				\$0
366902 DONATION-COMMUNITY PROJECTS				\$0
366911 SPECIAL EVENTS				\$0
	\$25,325	\$25,050	\$21,500	\$71,875
PERSONNEL				
51100 SALARIES:EXEC.	\$0	\$0		\$0
51200 SALARIES	\$10,283	\$7,768	\$3,688	\$21,739
51201 PT SALARIES	\$3,700	\$2,500	\$800	\$7,000
51210 Unused Medical	\$0	\$0	\$0	\$0
51310 INVESTMENT FEE	\$0			\$0
51400 OVERTIME	\$0	\$0	\$0	\$0
52100 FICA	\$787	\$594	\$282	\$1,663
52200 RETIREMENT-401K GENERAL PENSION	\$925	\$699	\$332	\$1,956
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0		\$0
52300 LIFE/HOSP. INS.	\$2,454	\$1,840	\$818	\$5,112
	\$288	\$216	\$96	\$600
	\$18,437	\$13,617	\$6,016	\$38,070
OPERATING				
55210 OPERATING SUPPL			\$500	\$500
55233 SPORTS LEAGUES	\$8,000	\$9,800	\$9,000	\$26,800
57201 REC-VENDING	\$600		\$700	\$1,300
	\$8,600	\$9,800	\$10,200	\$28,600
GRAND TOTAL	\$27,037	\$23,417	\$16,216	\$66,670

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

RECREATION DEPARTMENT

YOUTH ACTIVITIES					
	941: Enrichment	942: Afterschool	943: Day Camps	944: Summer Camps	Grand Total
REVENUE					
300320 TENNIS ANNUAL PERMITS					\$0
347210 RECREATION (PROG. ACTIVITY)	\$15,000	\$69,000	\$18,000	\$160,200	\$262,200
347211 RECREATION PERMITS	\$0	\$3,100			\$3,100
347213 REC-VENDING MACHINE SALES		\$1,500	\$200	\$800	\$2,500
347214 Concession Stand Sales		\$1,200	\$1,544	\$6,500	\$9,244
347530 SPECIAL EVENTS-Private Parties					\$0
347540 SPECIAL EVENTS-ATHLETIC PROGRAMS					\$0
362000 RENTAL INCOME					\$0
366902 DONATION-COMMUNITY PROJECTS					\$0
366911 SPECIAL EVENTS					\$0
	\$15,000	\$74,800	\$19,744	\$167,500	\$277,044
PERSONNEL					
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0	\$0
51200 SALARIES	\$1,738	\$19,389	\$6,605	\$33,452	\$61,184
51201 PT SALARIES	\$2,500	\$29,500	\$3,800	\$37,500	\$73,300
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$0	\$0	\$0
52100 FICA	\$133	\$1,483	\$505	\$2,559	\$4,680
52200 RETIREMENT-401K GENERAL PENSION	\$156	\$1,745	\$594	\$3,011	\$5,506
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$409	\$4,601	\$1,534	\$7,872	\$14,416
52301 MEDICAL BENEFIT	\$48	\$540	\$180	\$924	\$1,692
	\$4,984	\$57,258	\$13,218	\$85,318	\$160,778
OPERATING					
53151 PROF. SERVICES	\$1,500			\$38,000	\$39,500
53154 FOOD SERVICE			\$700	\$2,700	\$3,400
54670 MAINT. - EQUIP		\$2,000			\$2,000
55231 SUMMER CAMP				\$28,000	\$28,000
55232 TEEN CAMP				\$0	\$0
55233 SPORTS LEAGUES		\$0			\$0
55237 DAY CAMPS		\$2,200	\$1,000		\$3,200
55238 FUNKY FRIDAY	\$7,800				\$7,800
55239 SPECIALTY CAMPS				\$5,500	\$5,500
57201 REC-VENDING		\$1,000		\$1,200	\$2,200
	\$9,300	\$5,200	\$1,700	\$75,400	\$91,600
GRAND TOTAL	\$14,284	\$62,458	\$14,918	\$160,718	\$252,378

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

RECREATION DEPARTMENT

ADULT ACTIVITIES				
	951: Contractual Services	952: Community Health	953: Tennis	Grand Total
REVENUE				
300320 TENNIS ANNUAL PERMITS			\$2,700	\$2,700
347210 RECREATION (PROG. ACTIVITY)	\$6,700	\$3,800	\$2,100	\$12,600
347211 RECREATION PERMITS			\$0	\$0
347213 REC-VENDING MACHINE SALES				\$0
347214 Concession Stand Sales				\$0
347530 SPECIAL EVENTS-Private Parties				\$0
347540 SPECIAL EVENTS-ATHLETIC PROGRAMS				\$0
362000 RENTAL INCOME				\$0
366902 DONATION-COMMUNITY PROJECTS				\$0
366911 SPECIAL EVENTS				\$0
	\$6,700	\$3,800	\$4,800	\$15,300
PERSONNEL				
51100 SALARIES:EXEC.	\$0	\$0	\$0	\$0
51200 SALARIES	\$12,596	\$2,178	\$859	\$15,633
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$0	\$0
52100 FICA	\$964	\$167	\$66	\$1,197
52200 RETIREMENT-401K GENERAL PENSION	\$1,134	\$196	\$77	\$1,407
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$2,045	\$511	\$204	\$2,760
52301 MEDICAL BENEFIT	\$240	\$60	\$24	\$324
	\$16,979	\$3,112	\$1,230	\$21,321
OPERATING				
53151 PROF. SERVICES	\$4,000	\$0	\$0	\$4,000
54618 TENNIS COURT MAINT.	\$0	\$0	\$2,000	\$2,000
	\$4,000	\$0	\$2,000	\$6,000
GRAND TOTAL	\$20,979	\$3,112	\$3,230	\$27,321

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

WATER DEPARTMENT

	GENERATION				
	Aeration	Maintenance	Process Control Testing	Wells	Grand Total
PERSONNEL					
51200 SALARIES	\$2,285	\$14,967	\$7,920	\$6,489	\$31,661
51201 PT SALARIES	\$1,040	\$0	\$0	\$1,040	\$2,080
51210 Unused Medical	\$0	\$0	\$0		\$0
51400 OVERTIME	\$0	\$0	\$0		\$0
51500 SICK LEAVE	\$100	\$250	\$100	\$350	\$800
52100 FICA	\$175	\$1,145	\$606	\$496	\$2,422
52200 RETIREMENT-401K GENERAL PENSION	\$206	\$1,347	\$713	\$584	\$2,850
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0		\$0
52300 LIFE/HOSP. INS.	\$511	\$2,658	\$2,198	\$1,943	\$7,310
52301 MEDICAL BENEFIT	\$60	\$312	\$258	\$228	\$858
	\$4,377	\$20,679	\$11,795	\$11,130	\$47,981
OPERATING					
53100 PHYSICAL EXAMS	\$0	\$0	\$0		\$0
53151 PROF. SERVICES		\$5,750		\$5,750	\$11,500
54300 ELECTRICITY	\$0	\$0	\$0		\$0
54301 WATER	\$0	\$0	\$0		\$0
54302 SANITATION	\$0	\$0	\$0		\$0
54303 SEWER	\$0	\$0	\$0		\$0
54620 MAIN. - VEHICLE		\$500		\$500	\$1,000
54670 MAINT. - EQUIP				\$3,000	\$3,000
55210 OPERATING SUPPL			\$2,000		\$2,000
55213 LABORATORY TEST			\$10,000		\$10,000
55214 LAB SUPPLIES			\$4,250		\$4,250
55220 GASOLINE & OIL		\$0		\$0	\$0
55221 TOOLS		\$800			\$800
55260 PROTECT. CLOTH.		\$700			\$700
56739 CAPITAL IMPROVEMENTS			\$0		\$0
	\$0	\$7,750	\$16,250	\$9,250	\$33,250
GRAND TOTAL	\$4,377	\$28,429	\$28,045	\$20,380	\$81,231

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

WATER DEPARTMENT

TREATMENT AND TESTING				
	Chart Records	Chemical Processing	Chlorine Management	Grand Total
REVENUE				
343300 WATER UTILITY REVENUE	\$1,101,400			\$1,101,400
343310 WATER TAP FEES				
361000 INTEREST				
381000 RESERVES (PRIOR YEARS)				
	\$1,101,400	\$0	\$0	\$1,101,400
PERSONNEL				
51200 SALARIES	\$2,562	\$1,708	\$2,562	\$6,832
51201 PT SALARIES	\$1,040	\$1,040	\$1,040	\$3,120
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$0	\$0
51500 SICK LEAVE	\$50	\$100	\$100	\$250
52100 FICA	\$196	\$131	\$196	\$523
52200 RETIREMENT-401K GENERAL PENSION	\$231	\$154	\$231	\$616
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$767	\$511	\$767	\$2,045
52301 MEDICAL BENEFIT	\$90	\$60	\$90	\$240
	\$4,936	\$3,704	\$4,986	\$13,626
OPERATING				
53100 PHYSICAL EXAMS	\$0	\$0	\$0	\$0
54300 ELECTRICITY	\$0	\$0	\$0	\$0
54301 WATER	\$0	\$0	\$0	\$0
54302 SANITATION	\$0	\$0	\$0	\$0
54303 SEWER	\$0	\$0	\$0	\$0
54670 MAINT. - EQUIP		\$7,000	\$7,000	\$14,000
55100 OFFICE SUPPLIES	\$0			\$0
55210 OPERATING SUPPL	\$2,000			\$2,000
55213 LABORATORY TEST		\$10,000		\$10,000
55214 LAB SUPPLIES		\$2,150	\$2,150	\$4,300
55230 CHEMICALS		\$14,500	\$14,500	\$29,000
55260 PROTECT. CLOTH.		\$700		\$700
	\$2,000	\$34,350	\$23,650	\$60,000
CAPITAL AND TRANSFERS				
58101 CAPITAL PURCHASE		\$120,000	\$10,000	\$130,000
	\$0	\$120,000	\$10,000	\$130,000
GRAND TOTAL	\$6,936	\$158,054	\$38,636	\$203,626

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

WATER DEPARTMENT

METER MAINTENANCE						
	Billing	Meter Maintenance	Testing	Upgrades/Additions	Usage/Leak Checks	Grand Total
REVENUE						
343300 WATER UTILITY REVENUE						
343310 WATER TAP FEES		\$5,000				\$5,000
361000 INTEREST						
381000 RESERVES (PRIOR YEARS)						
	\$5,000	\$0	\$0	\$0	\$0	\$5,000
PERSONNEL						
51200 SALARIES	\$14,106	\$96,418	\$22,159	\$17,668	\$73,114	\$223,465
51201 PT SALARIES	\$900	\$6,800	\$1,750	\$450	\$3,250	\$13,150
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0
51500 SICK LEAVE	\$200	\$400	\$150	\$450	\$850	\$2,050
52100 FICA	\$1,079	\$7,376	\$1,695	\$1,352	\$5,593	\$17,095
52200 RETIREMENT-401K GENERAL PENSION	\$1,270	\$8,678	\$1,994	\$1,590	\$6,580	\$20,112
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$2,863	\$23,515	\$4,959	\$3,527	\$14,518	\$49,382
52301 MEDICAL BENEFIT	\$336	\$2,760	\$582	\$414	\$1,704	\$5,796
	\$20,754	\$145,947	\$33,289	\$25,451	\$105,609	\$331,050
OPERATING						
53100 PHYSICAL EXAMS	\$0	\$0	\$0	\$0	\$0	\$0
53151 PROF. SERVICES		\$33,500				\$33,500
54200 POSTAGE	\$6,000					\$6,000
54300 ELECTRICITY	\$0	\$0	\$0	\$0	\$0	\$0
54301 WATER	\$0	\$0	\$0	\$0	\$0	\$0
54302 SANITATION	\$0	\$0	\$0	\$0	\$0	\$0
54303 SEWER	\$0	\$0	\$0	\$0	\$0	\$0
54614 MAINT. - METERS		\$60,000	\$2,500		\$2,500	\$65,000
54620 MAIN. - VEHICLE					\$1,000	\$1,000
55100 OFFICE SUPPLIES	\$0				\$0	\$0
55210 OPERATING SUPPL		\$1,000	\$1,000			\$2,000
55220 GASOLINE & OIL					\$0	\$0
55221 TOOLS		\$550				\$550
55260 PROTECT. CLOTH.					\$700	\$700
57301 MISCELLANEOUS		\$8,000				\$8,000
	\$6,000	\$103,050	\$3,500	\$0	\$4,200	\$116,750
GRAND TOTAL	\$26,754	\$248,997	\$36,789	\$25,451	\$109,809	\$447,800

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

WATER DEPARTMENT

DISTRIBUTION				
	Fire Hydrant Maintenance	Valves	Water Lines	Grand Total
REVENUE				
343300 WATER UTILITY REVENUE	\$665,200			\$665,200
343310 WATER TAP FEES		\$600		\$600
361000 INTEREST				
381000 RESERVES (PRIOR YEARS)				
	\$665,200	\$600	\$0	\$665,800
PERSONNEL				
51200 SALARIES	\$10,843	\$31,468	\$88,792	\$131,103
51201 PT SALARIES	\$0	\$1,750	\$2,750	\$4,500
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$0	\$0
51500 SICK LEAVE	\$250	\$450	\$450	\$1,150
52100 FICA	\$829	\$2,407	\$6,793	\$10,029
52200 RETIREMENT-401K GENERAL PENSION	\$976	\$2,832	\$7,991	\$11,799
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$2,147	\$6,441	\$19,119	\$27,707
52301 MEDICAL BENEFIT	\$252	\$756	\$2,244	\$3,252
	\$15,297	\$46,104	\$128,139	\$189,540
OPERATING				
53100 PHYSICAL EXAMS	\$0	\$0	\$0	\$0
53151 PROF. SERVICES		\$10,000		\$10,000
54300 ELECTRICITY	\$0	\$0	\$0	\$0
54301 WATER	\$0	\$0	\$0	\$0
54302 SANITATION	\$0	\$0	\$0	\$0
54303 SEWER	\$0	\$0	\$0	\$0
54315 PIN. CTY. WATER			\$18,000	\$18,000
54400 EQUIP. RENTAL			\$2,750	\$2,750
54620 MAIN. - VEHICLE			\$1,000	\$1,000
54670 MAINT. - EQUIP	\$6,000	\$5,000	\$10,000	\$21,000
55220 GASOLINE & OIL			\$0	\$0
55221 TOOLS	\$1,000		\$3,000	\$4,000
55260 PROTECT. CLOTH.			\$700	\$700
56739 CAPITAL IMPROVEMENTS			\$0	\$0
	\$7,000	\$15,000	\$35,450	\$57,450
GRAND TOTAL	\$22,297	\$61,104	\$163,589	\$246,990

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

WATER DEPARTMENT

EMPLOYEE ADMINISTRATION					
	Meetings/Communications	Plant Maintenance	Scheduling/Payroll	Trainings/Certifications	Grand Total
REVENUE					
343300 WATER UTILITY REVENUE					
343310 WATER TAP FEES					
361000 INTEREST	\$1,000				\$1,000
381000 RESERVES (PRIOR YEARS)	\$0				
	\$1,000	\$0	\$0	\$0	\$1,000
PERSONNEL					
51200 SALARIES	\$17,701	\$20,952	\$18,768	\$8,648	\$66,069
51201 PT SALARIES	\$0	\$2,500	\$0	\$0	\$2,500
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$8,000	\$0	\$8,000
51500 SICK LEAVE	\$250	\$200	\$150	\$150	\$750
52100 FICA	\$1,354	\$1,603	\$1,436	\$662	\$5,055
52200 RETIREMENT-401K GENERAL PENSION	\$1,593	\$1,886	\$1,689	\$778	\$5,946
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$2,965	\$3,783	\$2,556	\$1,380	\$10,684
52301 MEDICAL BENEFIT	\$348	\$444	\$300	\$162	\$1,254
	\$24,211	\$31,368	\$32,899	\$11,780	\$100,258
OPERATING					
53100 PHYSICAL EXAMS	\$0	\$0	\$0	\$300	\$300
54000 TRAV & PER DIEM				\$2,500	\$2,500
54100 TELEPHONE	\$6,000				\$6,000
54300 ELECTRICITY	\$0	\$60,000	\$0	\$0	\$60,000
54301 WATER	\$0	\$300	\$0	\$0	\$300
54302 SANITATION	\$0	\$2,300	\$0	\$0	\$2,300
54303 SEWER	\$0	\$200	\$0	\$0	\$200
54620 MAIN. - VEHICLE				\$1,000	\$1,000
54630 MAINT.-BLDG.		\$8,000			\$8,000
54670 MAINT. - EQUIP		\$10,000			\$10,000
54900 BAD DEBT			\$400		\$400
55100 OFFICE SUPPLIES	\$2,500				\$2,500
55210 OPERATING SUPPL	\$1,000	\$1,000			\$2,000
55220 GASOLINE & OIL				\$7,500	\$7,500
55221 TOOLS		\$3,000			\$3,000
55240 UNIFORMS			\$2,000		\$2,000
55260 PROTECT. CLOTH.		\$700			\$700
55410 MEMBERSHIPS				\$3,000	\$3,000
55420 TRAINING, AIDS				\$5,000	\$5,000
56405 COMPUTER SYSTEM	\$13,250				\$13,250
	\$22,750	\$85,500	\$2,400	\$19,300	\$129,950
CAPITAL AND TRANSFERS					
58001 TRANSFER OF RESERVES	\$17,295				\$17,295
59200 REPAY-LOAN-GF				\$40,000	\$40,000
59900 DEPRECIATION				\$142,000	\$142,000
59904 FEES-SPT SERVIC	\$275,300				\$275,300
59906 FEES-PUB. WORKS	\$88,750				\$88,750
	\$381,345	\$0	\$0	\$182,000	\$563,345
GRAND TOTAL	\$428,306	\$116,868	\$35,299	\$213,080	\$793,553

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
SOLID WASTE DEPARTMENT**

DISPOSAL			
	Disposal - Commercial	Disposal - Residential	Grand Total
REVENUES			
337300 RECYC GRANT (STATE OF FLORIDA)			\$0
343400 SANITATION	\$220,330	\$66,281	\$286,611
343401 PERMIT-ROLL OFF CONTAINER			\$0
361000 INTEREST			\$0
364000 GAIN ON SALE OF FIXED ASSETS			\$0
381000 RESERVES (PRIOR YEARS)			\$0
	\$220,330	\$66,281	\$286,611
PERSONNEL			
51200 SALARIES	\$10,855	\$10,855	\$21,710
51210 Unused Medical	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$0
51500 SICK LEAVE	\$50	\$300	\$350
52100 FICA	\$830	\$830	\$1,660
52200 RETIREMENT-401K GENERAL PENSION	\$977	\$977	\$1,954
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$2,604	\$2,604	\$5,208
52301 MEDICAL BENEFIT	\$288	\$288	\$576
	\$15,604	\$15,854	\$31,458
OPERATING			
54340 GAR. & TRA DIS.	\$22,528	\$127,754	\$150,282
54342 RECYCLING		\$0	\$0
54620 MAIN. - VEHICLE	\$350	\$2,050	\$2,400
54670 MAINT. - EQUIP	\$150	\$500	\$650
55210 OPERATING SUPPL	\$350	\$2,050	\$2,400
55220 GASOLINE & OIL	\$300	\$1,600	\$1,900
55221 TOOLS	\$0	\$0	\$0
55260 PROTECT. CLOTH.	\$100	\$650	\$750
	\$23,778	\$134,604	\$158,382
GRAND TOTAL	\$39,382	\$150,458	\$189,840

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
SOLID WASTE DEPARTMENT**

RECYCLING			
	Recycling - Commercial	Recycling - Residential	Grand Total
REVENUES			
337300 RECYC GRANT (STATE OF FLORIDA)		3300	\$3,300
343400 SANITATION			\$0
343401 PERMIT-ROLL OFF CONTAINER			\$0
361000 INTEREST			\$0
364000 GAIN ON SALE OF FIXED ASSETS			\$0
381000 RESERVES (PRIOR YEARS)			\$0
	\$0	\$3,300	\$3,300
PERSONNEL			
51200 SALARIES	\$8,339	\$8,339	\$16,678
51400 OVERTIME	\$0	\$0	\$0
51500 SICK LEAVE	\$50	\$200	\$250
52100 FICA	\$638	\$638	\$1,276
52200 RETIREMENT-401K GENERAL PENSION	\$751	\$751	\$1,502
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$1,677	\$1,677	\$3,354
52301 MEDICAL BENEFIT	\$144	\$144	\$288
	\$11,599	\$11,749	\$23,348
OPERATING			
54200 POSTAGE	\$0	\$0	\$0
54342 RECYCLING	\$3,160	\$131,683	\$134,843
54620 MAIN. - VEHICLE		\$100	\$100
54670 MAINT. - EQUIP	\$150	\$500	\$650
	\$3,310	\$132,283	\$135,593
GRAND TOTAL	\$14,909	\$144,032	\$158,941

TOWN OF BELLEAIR SUPPORTING DOCUMENTS SOLID WASTE DEPARTMENT

COLLECTION			
	Collection - Commercial	Collection - Residential	Grand Total
REVENUES			
337300 RECYC GRANT (STATE OF FLORIDA)			\$0
343400 SANITATION	\$640,064	\$112,806	\$752,870
343401 PERMIT-ROLL OFF CONTAINER	500		\$500
361000 INTEREST			\$0
364000 GAIN ON SALE OF FIXED ASSETS			\$0
381000 RESERVES (PRIOR YEARS)			\$0
	\$640,564	\$112,806	\$753,370
PERSONNEL			
51200 SALARIES	\$22,669	\$106,712	\$129,381
51210 Unused Medical	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$0
51500 SICK LEAVE	\$300	\$1,800	\$2,100
52100 FICA	\$1,734	\$8,163	\$9,897
52200 RETIREMENT-401K GENERAL PENSION	\$2,040	\$9,604	\$11,644
52220 RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0
52300 LIFE/HOSP. INS.	\$5,460	\$26,460	\$31,920
	\$588	\$3,000	\$3,588
	\$32,791	\$155,739	\$188,530
OPERATING			
53151 PROF. SERVICES	\$1,150	\$6,400	\$7,550
54620 MAIN. - VEHICLE	\$2,550	\$14,450	\$17,000
54670 MAINT. - EQUIP	\$150	\$500	\$650
55210 OPERATING SUPPL	\$350	\$2,050	\$2,400
55220 GASOLINE & OIL	\$2,050	\$11,750	\$13,800
55221 TOOLS	\$0	\$0	\$0
55260 PROTECT. CLOTH.	\$100	\$650	\$750
	\$6,350	\$35,800	\$42,150
CAPITAL AND TRANSFERS			
59900 DEPRECIATION	\$13,300	\$128,900	\$142,200
	\$13,300	\$128,900	\$142,200
GRAND TOTAL	\$52,441	\$320,439	\$372,880

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

SOLID WASTE DEPARTMENT

EMPLOYEE ADMINISTRATION			
Employee Administration - External		Employee Administration - Internal	Grand Total

REVENUES

337300	RECYC GRANT (STATE OF FLORIDA)			\$0
343400	SANITATION			\$0
343401	PERMIT-ROLL OFF CONTAINER			\$0
361000	INTEREST	500		\$500
364000	GAIN ON SALE OF FIXED ASSETS	50000		\$50,000
381000	RESERVES (PRIOR YEARS)	12037		\$12,037
		\$62,537	\$112,806	\$62,537

PERSONNEL

51200	SALARIES	\$51,185	\$51,185	\$102,370
51210	Unused Medical		\$0	\$0
51400	OVERTIME	\$2,500	\$0	\$2,500
51500	SICK LEAVE	\$100	\$1,150	\$1,250
52100	FICA	\$3,916	\$3,916	\$7,832
52200	RETIREMENT-401K GENERAL PENSION	\$4,607	\$4,607	\$9,214
52220	RETIREMENT-POLICE OFFICERS	\$0	\$0	\$0
52300	LIFE/HOSP. INS.	\$11,625	\$11,625	\$23,250
		\$1,074	\$1,074	\$2,148
		\$75,007	\$73,557	\$148,564

OPERATING

53100	PHYSICAL EXAMS	\$0	\$500	\$500
54100	TELEPHONE		\$1,450	\$1,450
54200	POSTAGE	\$750	\$1,750	\$2,500
54402	Enterprise Vehicle Lease		\$0	\$0
54620	MAIN. - VEHICLE		\$500	\$500
54670	MAINT. - EQUIP		\$650	\$650
54900	BAD DEBT		\$500	\$500
55100	OFFICE SUPPLIES		\$500	\$500
55210	OPERATING SUPPL		\$1,700	\$1,700
55220	GASOLINE & OIL		\$300	\$300
55221	TOOLS	\$0	\$400	\$400
55240	UNIFORMS		\$2,350	\$2,350
55260	PROTECT. CLOTH.	\$150	\$700	\$850
55420	TRAINING, AIDS		\$500	\$500
56405	COMPUTER SYSTEM		\$1,200	\$1,200
		\$900	\$13,000	\$13,900

CAPITAL AND TRANSFERS

58001	TRANSFER OF RESERVES	\$0	\$12,093	\$12,093
59904	FEES-SPT SERVIC	\$0	\$158,500	\$158,500

TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
SOLID WASTE DEPARTMENT

59906	FEES-PUB. WORKS	\$0	\$51,100	\$51,100
		\$0	\$221,693	\$221,693
GRAND TOTAL		\$75,907	\$308,250	\$384,157



Legislation Details (With Text)

File #: 21-0267 **Version:** 1 **Name:**
Type: Action Item **Status:** General Agenda
File created: 9/1/2021 **In control:** Town Commission
On agenda: 9/7/2021 **Final action:**
Title: Second Hearing of Major Event Special Relief Permit Application for the 2021 Pelican Women's Championship
Sponsors:
Indexes:
Code sections:
Attachments: [Final Major Event Special Relief Permit Application Pelican 2021](#)

Date	Ver.	Action By	Action	Result
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Summary

To: Town of Belleair Commission
From: Ryan Dever, Operations Manager at Outlyr
Date: 9/7/2021

Subject:

Second Hearing of Major Event Special Relief Permit Application for the Pelican Women's Championship

Summary:

The Pelican Women's Championship, an LPGA tournament scheduled for November 8 - 14 and to be hosted at the Pelican Golf Club (1501 Indian Rocks Road), is applying to the Town of Belleair for a Major Event Special Relief Permit.

This process requires two public hearings by the Town of Belleair Commission, the second of which is tonight. A postcard was mailed to all Belleair residences in July inviting attendance and feedback at both the first hearing on August 17 and tonight's second hearing.

Previous Commission Action: The Commission approved this application on first reading on August 17 with no recommended changes. The LPGA Ad Hoc Committee also reviewed this application on July 28, August 11, and August 25 and has recommended approval of the attached final application.

Background/Problem Discussion: See attached.

Expenditure Challenges N/A

Financial Implications: As a result of this application, the applicant will pay the Town of Belleair a fixed fee of \$1,200 and a variable rate of \$55 per hour for assistance from the Belleair Police Department, to be paid by Friday, September 17. Any overage or underage for the estimate of police hours will be reconciled with the applicant following the event. The application will also pay all necessary fees for fire, building, and film permits.

Recommendation: Staff recommends approval of the Major Event Special Relief Permit Application for the Pelican Women's Championship on second reading, conditional upon future approval of all permits required by Largo Fire Rescue and the Belleair Building Department.

Proposed Motion I move approval of the Major Event Special Relief Permit Application for the Pelican Women's Championship on second reading, conditional upon future approval of all permits required by Largo Fire Rescue and the Belleair Building Department.

TOWN OF BELLEAIR

MAJOR EVENT SPECIAL RELIEF PERMIT APPLICATION

PROCESS OVERVIEW

To address community requests to host/conduct special events and activities, the Commission may provide temporary relief from certain code restrictions via a special relief permitting process (Section 74-34 of Belleair's Code of Ordinances).

Within this section of the code, a carve-out exists for "Major Events" which meet at least one of the following requirements:

- Events that are conducted for more than 72 hours
- Events that have anticipated attendance of more than 1,000 people
- Events that will significantly impact public streets, rights-of-way, and the need for emergency services such as police, fire, or medical aid (any event which involves an open invitation to the public falls within this category)

Consideration of any Major Event Special Relief Permit shall require two public hearings before the Town Commission. To inform the community of the public hearings for this event, the Town shall ensure a mailer is distributed to all residents living within a minimum of 500 feet of the event site and mailed at least seven (7) days prior to the first hearing. The applicant may be required to absorb the cost(s) associated with this mailer. A copy of the mailer shall additionally be provided online.

PROCESS TIMELINE

The Major Event Special Relief Permit process is initiated with the submission this completed application (and its exhibits) to the Town Manager at least **60 days** before any proposed event date. To prepare for this deadline, a pre-application meeting shall be held for each application, recommended around **90 days** before any proposed event.

In order to best prepare an application, applicants are encouraged to make initial contact with the Town Manager **180 days** in advance of the event. Properties may obtain no more than 2 permits per year. Applications shall be approved/denied (with or without conditions) at the second public hearing.

If approved, applicants will be issued a Major Special Relief Permit by the Police Department within ten (10) business days along with the receipt of any required permit fee.

APPLICATION AND PERMIT FEES

A fixed \$1,200 application fee shall be assessed to this applicant, as specified by the Town's Code of Ordinances (Section 74-23) (\$200 for any Special Relief Permit plus \$1,000 for a Major Event). This fee covers the cost of Town staff assisting with the planning, permitting, and communication of the event.

In addition to the application fee, applicants for a Major Event Special Relief Permit may incur additional costs relating to the efforts and resources of Town staff during the event in-question. Following the pre-application meeting, Town staff shall provide an estimation of these costs to the applicant. These fees shall be paid in-full prior following approval on second hearing and may will be reconciled following the event.

Permit fees may also be assessed, per any permits required by the Town of Belleair Building Department, Largo Fire Rescue, the St. Pete Clearwater Film Commission, and/or any other permitting agencies.

Fee payment may be mailed or made in-person at Town Hall (901 Ponce de Leon Boulevard). Payment may be made in the form of cash, checks (made payable to the Town of Belleair), or credit cards (with a 3% convenience fee added). Fee payment (as applicable) is required prior to permit issuance.

REQUIRED APPLICATION EXHIBITS

Unless exempted by the Town Manager or presented as optional in the below descriptions, the following exhibits are required as a part of this application. Specific conditions and requirements for these exhibits may be requested by the Town Manager in order for an application to be considered complete.

OVERVIEW

- ☐ **Exhibit A: Event Overview:** Using the form attached to this application, provide an overview of the event in-question and any relevant contact information for it.
- ☐ **Exhibit B: Executive Summary Letter:** An executive summary letter addressed to the Town Commission that details the event and its intent.
- ☐ **Exhibit C: Relief Period:** The specific dates and times for which relief is being requested.

PLANS

- ☐ **Exhibit D: Master Schedule Plan:** A breakdown of the event's major activities, especially pertaining to the flow of traffic and public attendance.
- ☐ **Exhibit E: Master Site Plan:** A map at least 8.5 x 11 inches in size that (at minimum) includes the event entrance(s), gathering places, temporary accessory structures, vending locations, sanitary stations, and emergency response holding locations.
- ☐ **Exhibit F: Sanitary Plan:** If regular on-site restrooms are not sufficient for the event and other accommodations are to be made, provide an explanation of those plans and include their location(s) on the required site layout (*Exhibit E: Master Site Plan*).
- ☐ **Exhibit G: Traffic Control Plan:** Must be created in coordination with the Belleair Police Department and include any road closure(s) or maintenance of traffic (MOT) adjustment(s), along with any locations to be specified as "No Parking" zones.
- ☐ **Exhibit H: Parking Control Plan:** Must include the location(s) of any public parking for the event. Must be created in coordination with the Belleair Police Department if public and/or paid parking is to be available within town limits. This plan must also must designate space for public safety services access and parking.

☐ **Exhibit I: Life Safety Plan:** Must be created in coordination with the Belleair Police Department, Largo Fire Rescue, EMS, and any private security vendors.

☐ **Exhibit J: Event Communications Plan:** Must include main points-of-contact for all public and private agencies involved with running or security the event. Must also include means of communication from the event to the public and any communication coordination efforts being conducted alongside the Town of Belleair.

☐ **Exhibit K: Signage Plan:** Must include designs, specifications, and placement dates of any signage to be displayed on public property within the Town of Belleair.

PERMITS

☐ **Exhibit L: Building Permits:** All necessary Town of Belleair Building Department Permits, specifically as pertaining to temporary electrical installation and/or fencing - may reference *Exhibit E: Master Site Plan*.

☐ **Exhibit M: Fire Permits:** All necessary permits granted by Largo Fire Rescue, specifically as pertaining to temporary accessory structures, tents, bleachers, and/or grandstands.

☐ **Exhibit N: Film Permits:** All necessary permits provided by the St. Pete Clearwater Film Commission.

LICENSURE

☐ **Exhibit O: Certificate of Liability Insurance:** The applicant shall maintain commercial general liability (CGL) insurance per the specifications of the Town of Belleair's Insurance Guide VI (for non-profit/charitable organizations) or Insurance Guide VII (for commercial/for-profit organizations). The applicant shall also provide a Certificate of Liability Insurance for the event with the Town of Belleair listed as additionally insured.

☐ **Exhibit P: Alcohol Licensure:** If requesting to serve alcohol on public property or sell alcohol, attach all necessary alcohol licensure applications. This section may be exempted if the alcohol is to be served solely within a fully-licensed private premises.

SPECIAL RELIEF SECTIONS

Upon submittal of this application, the following sections of Belleair's Code of Ordinances are requested to be waived for the duration of the event, as specified in Exhibit C: Relief Period. The Town Commission reserves the right to attach conditions of issuance as deemed necessary to further the health, safety, comfort, convenience, and welfare of all guests, employees, residents, and vendors, and to protect the Town of Belleair from any undue liability.

☐ **Chapter 58, Article II, Division II: Commercial and domestic equipment and private passenger motor vehicles:** Equipment and passenger motor vehicles shall be permitted to park on grass or other unpaved surfaces that are clearly identified for such purposes and as approved in *Exhibit E: Master Site Plan* and/or *Exhibit G: Traffic Control Plan*.

☐ **Chapter 74, Article IX: Signs:** Regulations regarding the placement, size, and content of signage used for promotional or informational purposes for the event shall be suspended for the duration of the event (as defined in *Exhibit C: Relief Period*). Such signage shall not obstruct traffic or accessibility, or portray non-becoming or inappropriate content, as determined by the Town Manager. Additional street banner, light pole, and other promotional signage may be approved outside of the time constraints of this ordinance via written approval from the Town Manager to the applicant. See *Exhibit K: Signage Plan* for additional information on proposed event signage.

☐ **Section 38-70: Street sale restrictions; ornamental shrubs:** Merchandising on public property shall be permitted in zones designated in *Exhibit E: Master Site Plan* for the duration of the event (as established in *Exhibit C: Relief Period*). Such merchandising must be provided only by authorized vendors of the event.

☐ **Section 74-484: Public nuisance noises:** The volume and conditions regarding nuisance noises shall be lifted for the duration of the event set forth in *Exhibit C: Relief Period*.

☐ **Section 74-485: Noisy work prohibited during certain hours:** The allowable times for noisy work shall be lifted for the duration of the event, as established in *Exhibit C: Relief Period*.

☐ **Other Code Section:** _____

☐ **Other Code Section:** _____

Attach extra sheets, as necessary, for any additional code sections to be considered for relief.

AUTHORIZATION

By signing below, the applicant certifies that all information provided on this application is complete and correct and that all necessary attachments have been included. The applicant also agrees to the relevant fee schedule set forth by the Town, and assumes all responsibility for any and all damages to public property that may result from the requested event.

THE COMPLETION OF THIS FORM DOES NOT CONSTITUTE APPROVAL FOR A SPECIAL RELIEF PERMIT.

Ryan Dever

Applicant Signature

Date

Applicant Name (Printed)

EXHIBIT A: EVENT OVERVIEW

EVENT OVERVIEW

Event Name: _____

Site Address: _____

Current Zoning of the Subject Parcel: _____

CONTACT INFORMATION

Applicant: _____

Primary Name (**MUST BE ON-SITE FOR EVENT**): _____

Role with the Event: _____

Address: _____

City: _____ State: _____ Zip Code: _____

Phone: _____ Email: _____

Backup Contact (**MUST BE ON-SITE FOR EVENT**): _____

Role with the Event: _____

Phone: _____ Email: _____

Property Owner: _____

Property Owner Representative: _____

Role with the Event: _____

Phone: _____ Email: _____

Backup Contact: _____

Role with the Event: _____

Phone: _____ Email: _____

STAFF WORKFLOW (FOR TOWN USE ONLY)

Date of Pre-Application Meeting: 6/30/21

Police Department Representative: OFFICER ALLISON DANIELS Date: 08/30/21

Does the Police Department have any objections to this permit? ☐ Yes ☒ No

If yes, provide an explanation here or attach another sheet:

Building Department Representative: Gary Landa Date: 8/30/21

Does the Building Department have any objections to this permit? ☒ Yes ☐ No

If yes, provide an explanation here or attach another sheet: Cond. based on all Pending Largo Fire Permits, and or pending building permits for temporary structures, dumpsters, all permits relating to event.

Parks and Recreation Department Representative: Cathy DeKort Date: 8/30/21

Does the Parks and Recreation Department have any objections to this permit? ☐ Yes ☒ No

If yes, provide an explanation here or attach another sheet:

Largo Fire Rescue Representative: Donald Rooks Date: _____

Does Largo Fire Rescue have any objections to this permit? ☐ Yes ☐ No

If yes, provide an explanation here or attach another sheet:

Town Manager Review Date: _____

Does the Town Manager have any objections to this permit? ☐ Yes ☐ No

If yes, provide an explanation here or attach another sheet:

Following the pre-application meeting, staff may recommend conditions around code relief per the "Special Relief Sections" portion of this document. This language may be included along with the final application packet to the Town Commission.

FEES AND AUTHORIZATION

Fixed Application Fee	\$	1,200.00
+ Deposit of Estimated Fees for Employee Accommodation	\$	<u>\$ 36,795</u>
= Initial Amount Due	\$	<u>\$ 37,995</u>

Due Date for Initial Amount Due: 9-17-21

Final (Actual) Fees of Employee Accommodation	\$	_____
- Initial Amount Due	\$	_____
= Difference <input type="checkbox"/> Due or <input type="checkbox"/> Owed	\$	_____

Due Date for Difference Due or Owed: 12-3-21

Date of First Public Hearing: 8-17-21 Date of Second Public Hearing: 9-7-21

☐ Major Special Relief Permit is Approved* ☐ Major Special Relief Permit is Denied

Town Manager's Signature

Date of Approval/Denial

**If approved by the Commission, the Police Department will issue a Major Special Relief Permit to the applicant within ten (10) business days. The Police Department will be responsible for enforcing the conditions of the permit before, during, and after the event.*



Exhibit B

July 21, 2021

LPGA Ad Hoc Committee and Town Commission

Town of Belleair

901 Ponce de Leon, Boulevard

Belleair, FL 33756

Subject: Pelican Women's Championship Presented by Konica Minolta

The Pelican Women's Championship will be played Nov. 8-14, 2021 as the stars of the LPGA return to Tampa Bay following a successful first year at the prestigious Pelican Golf Club in Belleair, FL.

The Pelican Women's Championship returns after an inaugural event that featured one of the strongest fields in professional golf, including top players like Lexi Thompson, Brooke Henderson, Morgan Pressel, Brittany Lincicome and Lydia Ko. The tournament was won by Sei Young Kim, who is currently ranked No. 2 in the world and has nearly \$10 million in career earnings.

"We're excited to continue to bring the stars of women's professional golf to the Pelican Golf Club and Tampa Bay," said Marci Doyle, Executive Director of the Pelican Women's Championship. "Pelican Golf Club, our corporate partners and the Belleair community shined in their LPGA debut and we're thrilled to build on the success of our first year."

The tournament will once again feature a full field of golfers competing over four rounds for a share of \$1.75 million in prize money. Coverage of the competition will be broadcast to 175 countries and more than 500 million households worldwide.

"We are honored to welcome the stars of the LPGA back to Tampa Bay in 2021 as we continue to showcase our region to the world," said Dan Doyle Jr., co-owner of the Pelican Golf Club and the President & CEO of DEX Imaging. "We had a sensational first year hosting the LPGA and we're excited to continue to showcase the unmatched golf experience at the Pelican Golf Club."

The Pelican Women's Championship will be contested as a 72-hole stroke play tournament over four days. In addition to the competition, the event week includes practice rounds; a one-day Pro-Am tournament that allows amateurs to play golf alongside the professionals in our field. In addition, the Pelican Women's Championship and the Town of Belleair will be broadcast to more than 175 countries and in more than 500 million households on Golf Channel.

The event also includes a number of community initiatives including a Ticket Design Contest with 47 elementary schools in Pinellas County; partnerships with local professional sports teams including the Lightning and Rays; and major corporate partners like DEX Imaging, BayCare.

The Pelican Women's Championship is operated by Outlyr, a global marketing and event management agency. Outlyr owns and operates LPGA tournaments including the HUGEL-AIR PREMIA LA Open in Los Angeles and the ShopRite LPGA Classic Presented by Acer in Atlantic City, as well as a number of other sporting and lifestyle events throughout the year.

Sincerely,

Ryan Dever

Operations Manager

Pelican Women's Championship Presented by Konica Minolta





Exhibit C

Relief Period

Event Installation: Monday, October 18 – Sunday, November 7

Event Week: Monday, November 8 – Sunday, November 14

Event Breakdown: Monday, November 15 – Sunday, November 21



Saturday, November 6

Course closed to the public

TBD	Volunteer Appreciation Breakfast
TBD	Pelican 5/10k Fun Run (Offsite – Location TBA)

Monday, November 8

Course closed to the public

Morning	Professional Practice Rounds
8:00 am	LPGA Qualifier (Offsite – TPC Tampa Bay)
1:00 pm	Raymond James Pro-Am (Shotgun)
6:00 pm	Raymond James Reception (immediately following play)

Tuesday, November 9

Course closed to the public

All Day	Professional Practice Rounds
9:00am – 2:00 pm	Women's Leadership Summit
6:30 – 10:30 pm	Pelican / Pro-Am Concert Celebration (Offsite - Sheraton Sand Key)

Wednesday, November 10

7:00 am	Gates Open
7:30 am // 1:00 pm	Official Pro-Am (Morning & Afternoon Waves – Tee Times)

Thursday, November 11

7:00 am	Gates Open
7:15 am	Round One; 7:15-9:16 am; 12:05-2:06pm (I and I0 tee)
10:30 am	Hospitality Open
10:00 am – 1:00 pm	Coverage on Golf Channel (Live)

Friday, November 12

7:00 am	Gates Open
7:15 am	Round Two; 7:15-9:16 am; 12:05-2:06pm (I and I0 tee)
10:30 am	Hospitality Open
10:00 am – 1:00 pm	Coverage on Golf Channel (Live)

Saturday, November 13

7:00 am	Gates Open
7:40 am	Round Three: 7:40 am (I tee)
10:30 am	Hospitality Open
2:30 pm	RSM Junior Golf Show
7:30 – 9:30 pm	Coverage on Golf Channel (Tape Delay)

Sunday, November 14

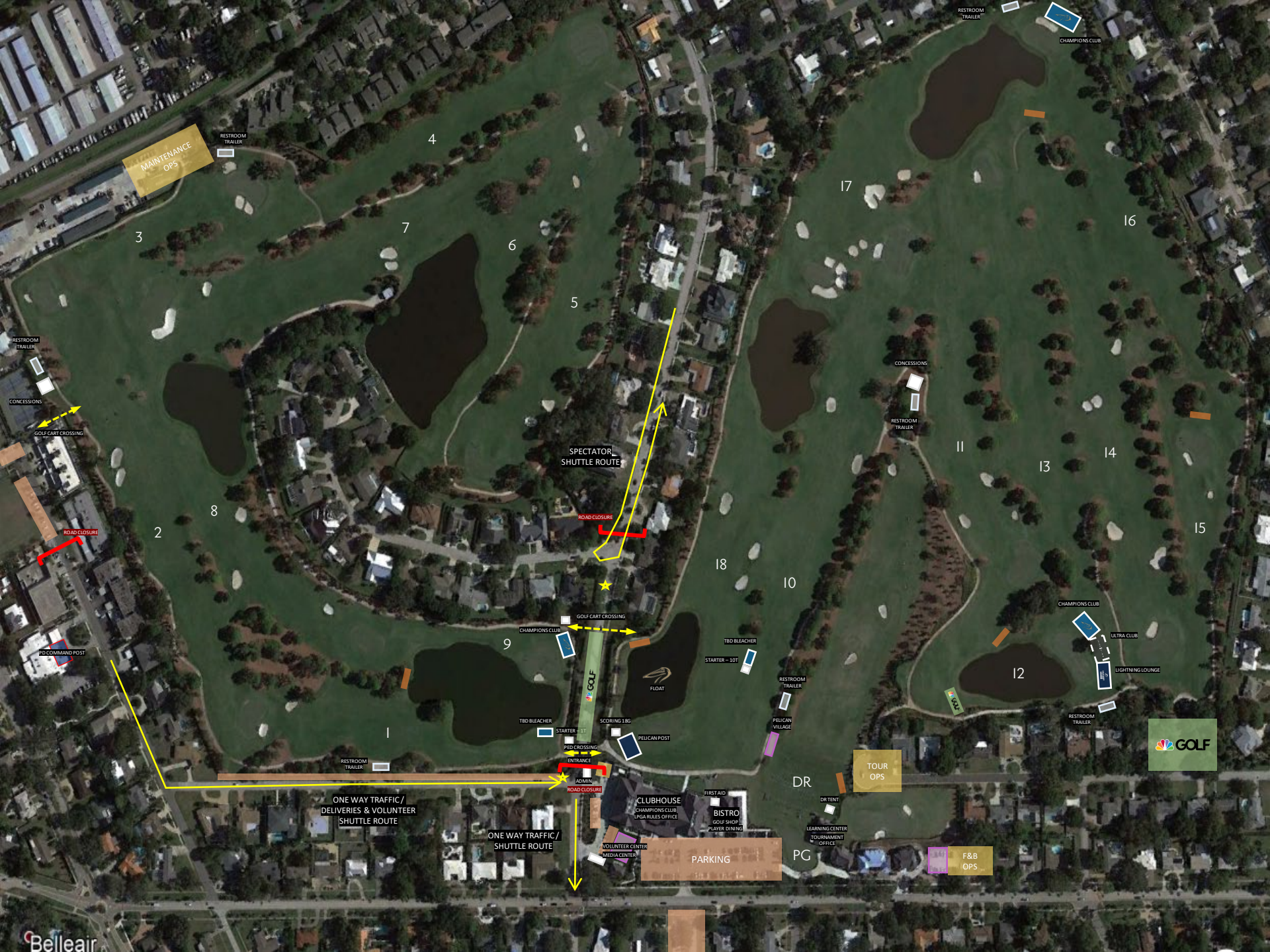
7:00 am	Gates Open
7:40 am	Final Round: 7:40 am (I tee)
10:30 am	Hospitality Open
6:00 pm	18 th Green Award Ceremony (immediately following play)
7:30 – 9:30 pm	Coverage on Golf Channel (Tape Delay)

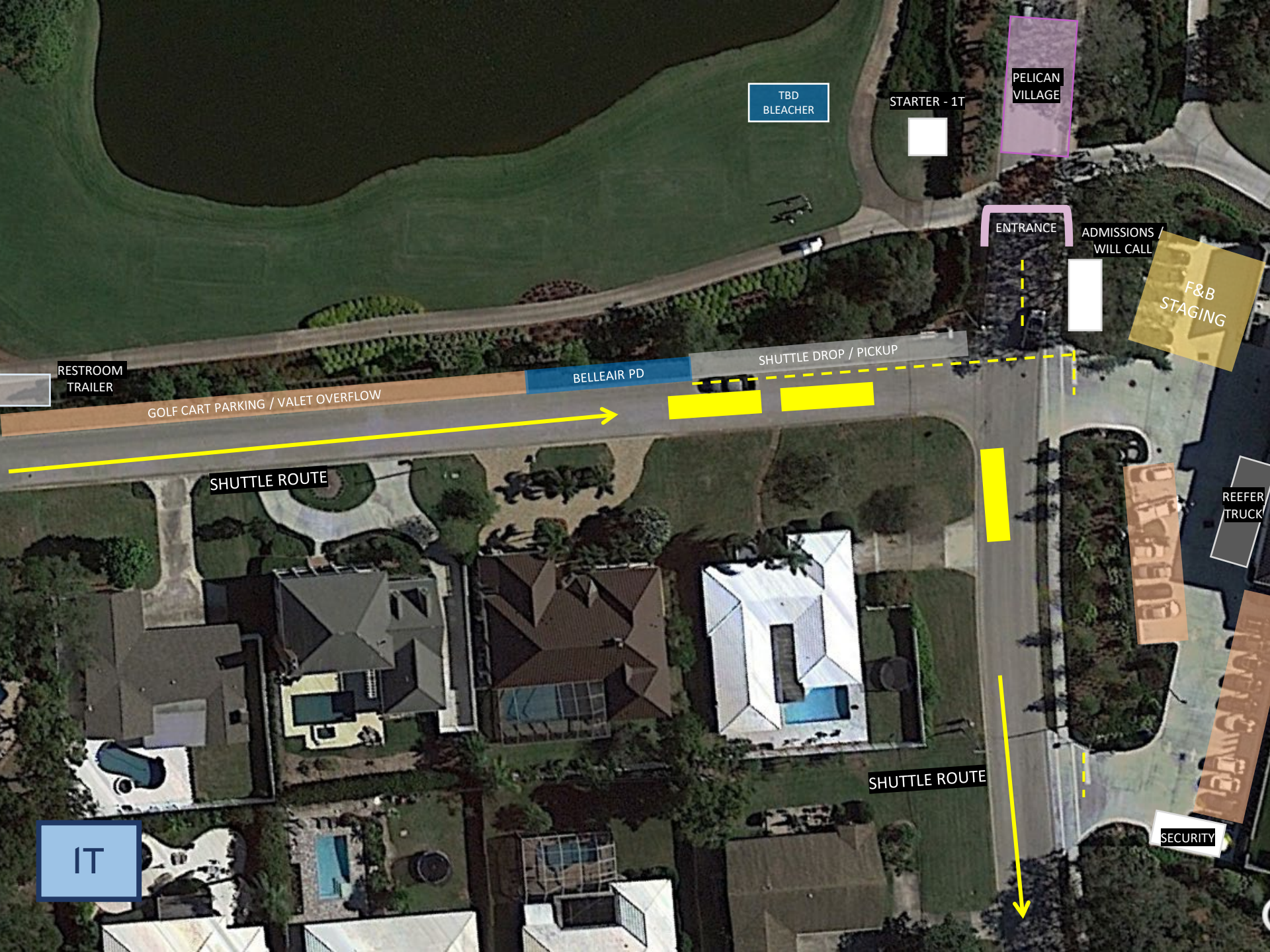
**Dates and times subject to change.*



Exhibit E

Master Site Plan





TBD
BLEACHER

STARTER - 1T

PELICAN
VILLAGE

ENTRANCE

ADMISSIONS /
WILL CALL

F&B
STAGING

RESTROOM
TRAILER

GOLF CART PARKING / VALET OVERFLOW

BELLEAIR PD

SHUTTLE DROP / PICKUP

SHUTTLE ROUTE

SHUTTLE ROUTE

REEFER
TRUCK

SECURITY

IT

3/2021

Champions Club

- 30' x 20' elevated, covered, open-air viewing platform
- Two-row table height drink rail
- Flat tier with cocktail tables in back
- Full-bar, light snacks

GOLF CART
CROSSING

SCORING - 9G



9T

VIDEO BOARD

9G



TBD
BLEACHER

STARTER - 1T



PELICAN
VILLAGE



PED CROSSING



9G

1T

200 ft

3/2021

Ultra Club

- 60' x 30' elevated, open-air viewing platform
- Flat tier with cocktail tables in back
- F&B for purchase

Lightning Lounge

- 60' x 30' elevated, covered, open-air viewing platform
- Two-row table height drink rail
- Flat tier with cocktail tables in back
- F&B included, full bar and heavy hors d'oeuvres

Champions Club

- 60' x 30' elevated, covered, open-air viewing platform
- Two-row table height drink rail
- Flat tier with cocktail tables in back
- F&B complimentary



VIDEO BOARD

12T

12G

13T

I2G

ULTRA CLUB

LIGHTNING LOUNGE

200 ft

CATERING/
PRIVATE RESTROOM



16G

17T

14T

16G

Champions Club

- 60' x 30' elevated, covered viewing platform
- Two-row table height drink rail
- Flat tier with bar height drink rail and cocktail tables in back
- F&B included, full bar and heavy hors d'oeuvres

3/2021
Poinsettia Rd

SCORING – 18G

PELICAN
POST

18G

FLOAT

VIDEO BOARD

GOLF CART
CROSSING

Pelican Post

- 32' x 22' Trophy Suite, double-deck viewing
- First floor enclosed with tiered tip-up seating, air-conditioned with private restroom and complimentary F&B service
- Second floor observation desk with cocktail tables
- F&B included, full-bar inside with waited service to clubhouse

STARTER – 10T

TBD
BLEACHER

18G



GENERATOR

SIGNAGE

LEADERBOARDS

MAINTENANCE

CLUB REPAIR

FITNESS

TBD OPERATIONS

PARKING

VILLAS



15T

Google



Sanitary Plan

See Master Site Plan for dumpster and sanitary station locations.

Sanitary stations –

- Vendor: United Site Services
- Install Date: Thursday, October 30 and Friday, November 1
- Removal Date: Monday, November 15 and Tuesday, November 16
- Service Schedule: Tuesday November 9 – Sunday, November 14 post play (approx. 6:30pm)
- Each collection of restrooms will be regularly service and either concealed by tenting and/ or screened fence

Ecology program –

- Vendors: Waste Management (Containers), Solo Events Group (Management Staff)
 - WM – Three (3) total 40 cu. yard dumpsters placed strategically on the golf course for removal access and high traffic areas
 - Solo Events Group – full team of ecology staff onsite with the primary duty of removing waste from bins around course



Exhibit G

Traffic Control Plan



ONE WAY

Belleair

TRAFFIC

IN-TOWN PARKING AND TRAFFIC PLAN

DRAFT AS OF 8.5.21

- REGULARLY NO PARKING
- PARKING 1 SIDE OF STREET ONLY FOR EVENT
FOR SECURITY REASONS
- NO PARKING FOR EVENT
FOR SECURITY REASONS
- DESIGNATED EVENT PARKING
- VARIABLE MESSAGE BOARD
VARIOUS MESSAGES
- TYPE 2 (A-FRAME) SIGNS AND/OR YARD SIGNS
DETOUR (WITH DIRECTIONAL ARROWS)
- TRAFFIC OFFICER CONTROL

INTERIOR: VALET PARKING ONLY
EXTERIOR: RESIDENT PARKING ONLY
(CAN ISSUE TAGS TO RESIDENTS ON
PARK AVE. IN ADVANCE)

ENTRANCE: DELIVERIES
AND VOLUNTEERS

MAIN ENTRANCE

ENTRANCE: BUSES, PUBLIC
DROP-OFF & RIDE SHARE

GOLF CART PARKING

MEDIA PARKING

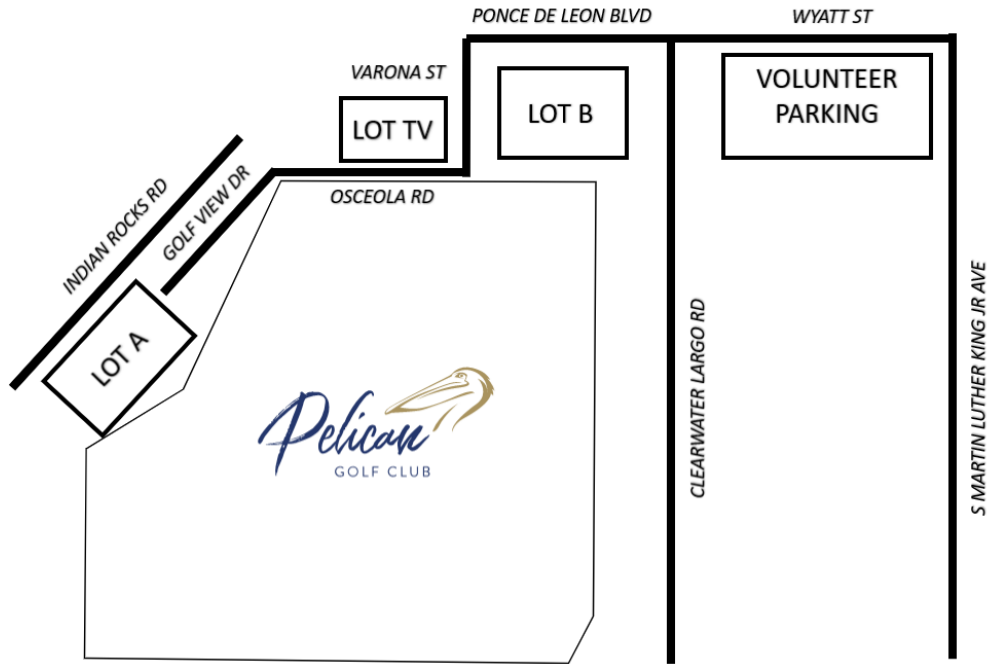


Exhibit H

Parking Control Plan

PELICAN WOMEN'S CHAMPIONSHIP - PARKING MATRIX								
	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	
T O U R	LPGA TOUR Players	CLUBHOUSE	CLUBHOUSE	CLUBHOUSE	CLUBHOUSE	CLUBHOUSE	CLUBHOUSE	
	LPGA TOUR Staff	CLUBHOUSE VALET	CLUBHOUSE VALET	CLUBHOUSE VALET	CLUBHOUSE VALET	CLUBHOUSE VALET	CLUBHOUSE VALET	
	Coach / Reps	LOT B	LOT B	LOT B	LOT B	LOT B	LOT B	
	Caddies	LOT B	LOT B	LOT B	LOT B	LOT B	LOT B	
G U E S T	Pro-Am Participants	PRO-AM VALET		PRO-AM VALET				
	Pelican Members	TBD		TBD	TBD	TBD	TBD	
	Pelican Post			CLUBHOUSE VALET	CLUBHOUSE VALET	CLUBHOUSE VALET	CLUBHOUSE VALET	
	Champions Club			CLUBHOUSE VALET	CLUBHOUSE VALET	CLUBHOUSE VALET	CLUBHOUSE VALET	
	Lightning Lounge		TBD	TBD	TBD	PINELLAS ADMIN	PINELLAS ADMIN	
	General Parking		TBD	TBD	TBD	PINELLAS ADMIN	PINELLAS ADMIN	
S T A F F	Pelican Exec Staff	NORTH LOT	NORTH LOT	NORTH LOT	NORTH LOT	NORTH LOT	NORTH LOT	
	Pelican Staff	LOT B	LOT B	LOT B	LOT B	LOT B	LOT B	
	Outlyr Staff	NORTH LOT	NORTH LOT	NORTH LOT	NORTH LOT	NORTH LOT	NORTH LOT	
	Volunteer Chairperson	LOT B	LOT B	LOT B	LOT B	LOT B	LOT B	
	Volunteers	LOT C	LOT C	LOT C	LOT C	LOT C	LOT C	
	Vendors	OPS	OPS	OPS	OPS	OPS	OPS	
	Media	LOT B	LOT B	LOT B	LOT B	LOT B	LOT B	
	Golf Channel	LOT TV	LOT TV	LOT TV	LOT TV	LOT TV	LOT TV	

ADDRESSES		
CLUBHOUSE	1501 Indian Rocks Road, Belleair, FL 33756	Pelican Clubhouse - Self
CLUBHOUSE VALET	1501 Indian Rocks Road, Belleair, FL 33756	Pelican Clubhouse - Valet
PRO-AM VALET	1501 Indian Rocks Road, Belleair, FL 33756	Pelican Clubhouse - Valet
VILLAS	1501 Indian Rocks Road, Belleair, FL 33756	Villa Parking
NORTH LOT	1501 Indian Rocks Road, Belleair, FL 33756	North Lot
LOT B	1145 Ponce De Leon Blvd, Clearwater, FL 33756	Memory Care Facility
LOT C	833 Wyatt St, Clearwater, FL 33756	American Collegiate Academy
LOT TV	918 Osceola Rd, Belleair, FL 33756	Belleair Rec Center
OPS	113 Belleair Ave, Belleair, FL 33756	Maintenance
General Parking	TBD / PCS Admin Building	General Parking





Life Safety Plan

Points of Contact:

- Tournament Staff
 - Operations Manager – Ryan Dever
 - Executive Director – Marci Doyle
 - Tournament Services Manager – Sam Mok
- Pelican Golf Club
 - General Manager – Lee Mackay
 - Assistant General Manager – Mickey Manley
- Belleair PD
 - Chief of Police – Richard Doyle
 - Lt. Cheney
 - Ofc. Daniels
- Town of Belleair
 - Town Manager – JP Murphy
 - Management Analyst – Cathy DeKarz
- LPGA Security
 - Security Official – Lee Fields
- Private Security (CSC Security)
 - Security Director – Dan Sidders
 - Security Manager – Stephen Cornell
- Sunstar Paramedics

Points of Interest:

- Command post will be set at Belleair PD for their staff and tournament emergency operations.
- Onsite personnel will stage on Golf View South.
- 10 tournament radios will be available to town personnel for daily event and emergency communication
 - Town/ PD will have internal radio communication as well
- Private security will take the role of access control on the course; admittance, venues, etc.
- Belleair PD will work as clubhouse access control & traffic control around Pelican Golf Club. Belleair PD will work with security in scenario that an issue arises to a Law Enforcement concern.
- Overnight private security will be placed around Pelican Golf Club throughout event week and will work with Belleair PD as needed.



Event Communications Plan

Main Contacts

Outlyr:

Ryan Dever – Operations Manager – rdever@outlyr.com

Marci Doyle – Executive Director – mdoyle@outlyr.com

Sam Mok – Tournament Services Manager – smok@outlyr.com

Town of Belleair:

JP Murphy – Town Manager - jmurphy@townofbelleair.net

Chief Rick Doyle – Chief of Police (Belleair PD) - rdoyle@townofbelleair.net

Joe Torch - Police Officer (Belleair PD)

Cathy DeKarz (Management Analyst) - cdekarz@townofbelleair.net

Pelican Golf Club:

Justin Sheehan – Director of Golf - jsheehan@pelicangolfclub.com

Lee Mackay – General Manager - lmackay@pelicangolfclub.com

Event Radio Communication

- Outlyr to have 70+ radios and 5+ channels onsite for event management specific communication
 - Example channels:
 - 1 – Main
 - 2 – Security/ First Aid
 - 3 – Volunteers
 - 4 – Scoring Control
 - 5 – Ecology/ Supply
- LPGA to have 50+ radios onsite for competition specific communication
 - Members of Outlyr to possess LPGA radios and relay communication between event and tour staff, and vice versa.
- Emergency response personnel to obtain several event specific radios daily as the communication bridge between event communications and external support/ emergency response.

Digital Communications

Pelican Women's Championship specific pages will be kept up to date with highlights, announcements and news throughout the week. All pages can be found @PelicanLPGA.

- Website: pelicanlpga.com
- Facebook: <https://www.facebook.com/pelicanlpga/>
- Twitter: <https://twitter.com/pelicanlpga>
- Instagram: <https://www.instagram.com/pelicanlpga/>



Signage Plan

The following signage elements have been developed and will be displayed on public property/ roadways.

- Light Pole Banners
 - These are to be located on Indian Rocks Road near Pelican Golf Club closer to event date.
 - Player images will cycle, depicting other stars of the LPGA tour.
 - Targeting Monday, October 25th installation / Tuesday, November 16th removal
 - New dates / design to be included



○

- Indian Rocks Banner
 - This is to be located on Indian Rocks Road at the normal banner site.
 - Targeting Monday, October 25th installation / Tuesday, November 16th removal



○



- Directional A-Frames

- These are to be located on road ways near Pelican Golf Club and parking locations.
- Text will cycle, depending on the message needed.
- Targeting 11/15 installation



-
- Variable Message Board Signs

- LED Message Board signs will be placed on roadways naming parking locations and traffic notifications as needed.
- TBD locations, estimated 1-2 message boards
- Town of Belleair to coordinate placement of these signs



Exhibit L

Building Permits

Working in conjunction with Town of Belleair building department and Largo Fire Department on all permits related to building & fire safety.

Awaiting updated renderings / drawings from tenting and scaffolding vendors to provide to Town of Belleair building department.

Largo Fire Department is aware and will be ready to permit.



Exhibit M

Fire Permits

Working in conjunction with Town of Belleair building department and Largo Fire Department on all permits related to building & fire safety.

Awaiting updated renderings / drawings from tenting and scaffolding vendors to provide to Town of Belleair building department.

Largo Fire Department is aware and will be ready to permit.



Exhibit N

Film Permits

St. Pete Clearwater Film Commission has declared that a film permit will not be required at this point due to filming being done on private property. Outlyr and/ or Golf Channel will file for a permit with the Film Commission if offsite filming is to take place; however, no offsite filming is scheduled at this time. Outlyr, the Town of Belleair, and the St. Pete Clearwater Film Commission have been in communication about this possible permit and are on the same page moving forward. Please see below email confirming that no permit is needed at this point in time, until public property filming is confirmed.

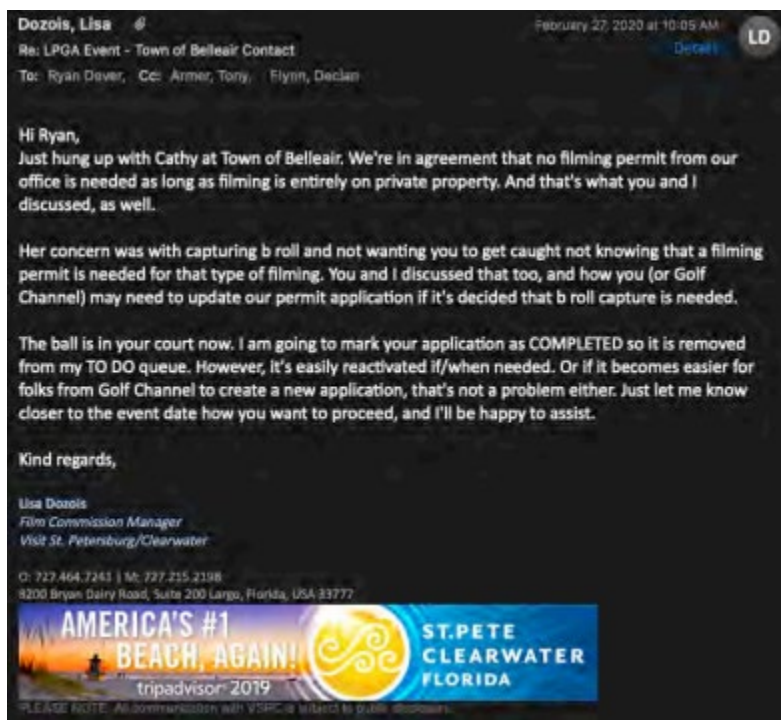




Exhibit O

Certificate of Insurance

Submitted and attached on following page.



CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

8/5/2021

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an **ADDITIONAL INSURED**, the policy(ies) must have **ADDITIONAL INSURED** provisions or be endorsed. If **SUBROGATION IS WAIVED**, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER Arthur J. Gallagher Risk Management Services, Inc. 4200 Corporate Drive Ste 160 West Des Moines IA 50266	CONTACT NAME: Tonia Jones PHONE (A/C, No, Ext): 515-457-8849 E-MAIL ADDRESS: FAX (A/C, No): 515-457-8964
INSURED Outlyr 165 W. Putnam Avenue Greenwich CT 06830	INSURER(S) AFFORDING COVERAGE INSURER A: Navigators Insurance Company INSURER B: INSURER C: INSURER D: INSURER E: INSURER F:
	NAIC # 42307

COVERAGES**CERTIFICATE NUMBER:** 181073821**REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC OTHER:			NY21NCP021688	5/17/2021	5/17/2022	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 100,000 MED EXP (Any one person) \$ 5,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 2,000,000 PRODUCTS - COMP/OP AGG \$ 2,000,000 Liquor Liab \$ 1,000,000
A	<input type="checkbox"/> AUTOMOBILE LIABILITY <input type="checkbox"/> ANY AUTO <input type="checkbox"/> OWNED AUTOS ONLY <input checked="" type="checkbox"/> HIRED AUTOS ONLY <input type="checkbox"/> SCHEDULED AUTOS <input checked="" type="checkbox"/> NON-OWNED AUTOS ONLY			NY21NCP021688	5/17/2021	5/17/2022	COMBINED SINGLE LIMIT (Ea accident) \$ 1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ 125,000 \$
A	<input checked="" type="checkbox"/> UMBRELLA LIAB <input checked="" type="checkbox"/> OCCUR <input type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE DED <input checked="" type="checkbox"/> RETENTION \$ 10,000			NY21UMPZ07FVTIV	5/17/2021	5/17/2022	EACH OCCURRENCE \$ 10,000,000 AGGREGATE \$ 10,000,000 \$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? <input type="checkbox"/> Y / N (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below		N / A				PER STATUTE <input type="checkbox"/> OTH-ER <input type="checkbox"/> E.L. EACH ACCIDENT \$ E.L. DISEASE - EA EMPLOYEE \$ E.L. DISEASE - POLICY LIMIT \$
A	Garagekeepers			NY21NCP021688	5/17/2021	5/17/2022	Limit \$50,000
A	Crime			NY21NCP021688	5/17/2021	5/17/2022	Limits \$100,000 Deductible \$1,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

RE: Pelican Women's Championship.

Town of Belleair is included as Additional Insured as respects to General Liability policy, pursuant to and subject to the policy's terms, definitions, conditions and exclusions.

CERTIFICATE HOLDER**CANCELLATION**Town of Belleair
901 Ponce De Leon Blvd
Belleair FL 33756

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

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Legislation Details (With Text)

File #: 21-0259 **Version:** 1 **Name:**
Type: Ordinance **Status:** General Agenda
File created: 8/24/2021 **In control:** Town Commission
On agenda: 9/7/2021 **Final action:**
Title: Second Reading of Ordinance 537 - Amending Appendix B Fee Schedule - Solid Waste Rates
Sponsors:
Indexes:
Code sections:
Attachments: [Ord 537 - SW Rates & Fee Sched Exhibit](#)

Date	Ver.	Action By	Action	Result
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Summary

To: Town Commission
From: Ashley L. A. Bernal
Date: 8/24/2021

Subject:
Second Reading of Ordinance 537

Summary:
Ordinance 537 was approved on first reading at the August 17th regular meeting. As considered during the setting of the 2021-2022 fiscal year budget, Ordinance 537 amends the fee schedule for solid waste charges and late fees. The increases for solid waste are proposed at 10% the first year, 6% for 22/23, and 6% for 23/24. These percentage increases would take effect for the first billing in October of each year. The increases are requested to maintain revenue sufficiency with the rising costs of expenditures for operating supplies, labor, disposal and capital expenditures.

The proposed increase in solid waste will be on all service charges for residential customers and commercial customers. A full listing of all proposed future rates is provided in the attachment.

Previous Commission Action: Commission approved a one-time rate increase in 2019 related to the approval of the 2019-2020 budget, as well as a one-time rate increase in 2017 related to the 2016-2017 budget.

Recommendation: Staff recommends the rate increases as proposed.

Proposed Motion: Move approval of Ordinance 537 as proposed, amending the fees and rates on second reading.

ORDINANCE NO. 537

AN ORDINANCE OF THE TOWN OF BELLEAIR, FLORIDA, AMENDING CODE SECTION 46.39 RATES AND CHARGES; PROVIDING FOR CHANGE IN RATES FOR APPENDIX B - FEE SCHEDULE OF THE CODE OF ORDINANCES OF THE TOWN OF BELLEAIR; AMENDING RATES PERTAINING TO GARBAGE AND TRASH; REPEALING ALL ORDINANCES IN CONFLICT HERewith; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

Whereas, the Town Commission of the Town of Belleair adopted Ordinance No. 522 in September of 2018, which updated garbage and trash rates in Appendix B - Fee Schedule; and

Whereas, the Town Commission prioritizes the health, welfare, and safety of the Town's residents, and identifies the need to provide removal of garbage, trash, and debris; and

Whereas, Pinellas County's disposal rates are increasing at a rate of 6% annually, and the Town Commission has deemed that the current fees for garbage and trash are not sustainable for maintaining the current premier level of service; and

Whereas, the Town Commission desires to increase the fee for garbage and trash rates, which shall be updated in Appendix B - Fee Schedule; and

Whereas, section 46.39 is hereby amended for uniformity; and

NOW THEREFORE, be it ordained by the Town Commission of the Town of Belleair, Florida, as follows:

SECTION 1: That Appendix B - Fee Schedule of the Code of Ordinances of the Town of Belleair, is hereby amended to reflect the solid waste rate information included in "Exhibit A" of this ordinance.

SECTION 2: Section 46.39 (c) is amended to read as follows:

(c) Special pickup. Trash (excluding palm fronds) which does not conform to the above specifications, and all building materials, shall require a special pickup. Such pickups ~~will be billed at a rate of \$51.29 per hour with a minimum charge of \$17.19 per pickup~~ shall be scheduled with the town and will be billed at the rate set out in the fee schedule in appendix B.

PASSED ON FIRST READING: August 17, 2021

PASSED ON SECOND READING: **September 7, 2021*

Mayor

ATTEST:

Town Clerk

Appendix B - Fee Schedule - Solid Waste

(1)	Residential. Garbage cans and trash containers collected on regularly scheduled days, two garbage pickups plus two trash pickups weekly:									46-39		
	Monthly Service Charge			10/1/2021		10/1/2022		10/1/2023				
	Single Family.....			40.54		42.97		45.55				
	Multifamily.....			15.37		16.29		17.27				
(2)	Monthly commercial and professional user rates:			10/1/2021		10/1/2022		10/1/2023			46-39	
	Commercial without dumpster											
	Monthly service charge....			34.90		36.99		39.21				
	Commercial with dumpster....											
Container	2x Week			3x Week			4x Week			5x Week		
	10/21	10/22	10/23	10/21	10/22	10/23	10/21	10/22	10/23	10/21	10/22	10/23
1 cu. yd	105.89	112.24	118.97	158.84	168.37	178.47	211.79	224.50	237.97	264.73	280.61	297.45
2 cu. yd.	211.79	224.50	237.97	348.66	369.58	391.75	423.65	449.07	476.02	529.49	561.25	594.93
4 cu. yd.	396.37	420.16	445.37	594.19	629.84	667.63	792.74	840.30	890.72	990.57	1,050.01	1,113.01
6 cu. yd.	561.58	595.56	631.29	842.75	893.32	946.92	1,123.67	1191.09	1,262.56	1,404.48	1488.75	1,578.07
(3)	Special pickups, per hour (excluding pam fronds) which does not conform to the above specifications, and all building materials.....										46-39 (c)	
				10/1/2021		10/1/2022		10/1/2023				
	Hourly charge per pickup.....			59.25		62.81		66.57				
	Minimum charge per pickup....			19.86		21.05		22.31				
(4)	Annual permit fee for private collection and disposal service.....			57.75		61.22		64.89			46-39	
	Fee for each permitted construction dumpster			57.75		61.22		64.89			47-37(a)	



Legislation Details (With Text)

File #: 21-0263 **Version:** 1 **Name:**

Type: Minutes **Status:** Consent Agenda

File created: 9/1/2021 **In control:** Town Commission

On agenda: 9/7/2021 **Final action:**

Title: Approval of August 17, 2021 Regular Meeting Minutes

Sponsors:

Indexes:

Code sections:

Attachments: [RM - 08-17-2021](#)

Date	Ver.	Action By	Action	Result
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Town of Belleair

901 Ponce de Leon Blvd.
Belleair, FL 33756

Meeting Minutes Town Commission

Tuesday, August 17, 2021

6:00 PM

Town Hall

Welcome. We are glad to have you join us. If you wish to speak, please use the “raise hand” function and wait to be recognized. If you are attending by phone, dial *9 and you will be called by the last 4 digits of your phone number. Each person will be given 3 minutes to speak, you will need to unmute yourself in order to be heard.

Meeting called to order at 6:00 PM with Mayor Wilkinson presiding.

Mayor Wilkinson spoke on Clearwater City Manager Bill Horne's passing.

PLEDGE OF ALLEGIANCE

COMMISSIONER ROLL CALL

Present: 5 - Mayor Michael Wilkinson
Deputy Mayor Tom Kurey
Commissioner Tom Shelly
Commissioner Coleen Chaney
Commissioner Thomas Nessler

SCHEDULED PUBLIC HEARINGS

Persons are advised that, if they decide to appeal any decision made at this meeting/hearing, they will need a record of the proceedings, and, for such purposes, they may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

[21-0230](#)

Second Reading Ordinance 536 - Renewal of Clearwater Gas Franchise Agreement

JP Murphy-Town Manager-read Ordinance No. 536 into record by title only; recommends renewal.

Commissioner Shelly moved approval of Ordinance 536 - Renewal of Clearwater Gas Franchise Agreement on seconded and final reading. Seconded by Commissioner Nessler.

Aye: 5 - Mayor Wilkinson, Deputy Mayor Kurey, Commissioner Shelly, Commissioner Chaney, and Commissioner Nessler

[21-0244](#)

First Reading of Ordinance 537 - Amending Appendix B Fee Schedule - Solid Waste Rates

Mr. Murphy read Ordinance No. 537 into record by title only; spoke on prior Finance Board and Commission discussions regarding increases over the next three years; requests approval.

Commissioner Shelly moved approval of Ordinance 537 as proposed, amending the fees and rates on second reading. Seconded by Deputy Mayor Kurey.

Aye: 5 - Mayor Wilkinson, Deputy Mayor Kurey, Commissioner Shelly, Commissioner Chaney, and Commissioner Nessler

CONSENT AGENDA

Commissioner Shelly moved to approve the Consent Agenda. Seconded by Deputy Mayor Kurey.

Aye: 5 - Mayor Wilkinson, Deputy Mayor Kurey, Commissioner Shelly, Commissioner Chaney, and Commissioner Nessler

[21-0255](#) Approval of August 3, 2021 Regular Meeting Minutes

(approved as part of consent agenda)

[21-0217](#) Special Relief Permit Application: Belleair Community Foundation Sip & Slide

(approved as part of consent agenda)

[21-0245](#) Acceptance of BCF Donation for Park Amenities and Upgrades

A motion was made by Commissioner Shelly, seconded by Deputy Mayor Kurey, to approve the Consent Agenda. The motion carried by the following vote:

CITIZENS COMMENTS

(Discussion of items not on the agenda. Each speaker will be allowed 3 minutes to speak.)

None to be heard

GENERAL AGENDA

[21-0247](#) Fire Chief's Report

Chief Pittman-Largo Fire Rescue-spoke on report from June; provided response times; strategic plan is underway and will be reaching out for input; labor group has been negotiating with City of Largo; spoke on fire rescue response during COVID, Sunstar has a workforce shortage, hospitals are busy and patient transfers are taking longer; amendments being made to make salaries competitive.

Commissioner Chaney spoke on recent Strategic Plan undertaken by the Town; commended Largo's Clearwater/Largo Rd. development, questioned if it is increasing call volume. Chief Pittman spoke on increases seen, station responses, reviewing data.

Mayor Wilkinson questioned primary area of coverage. Chief Pittman spoke on coverage and automatic vehicle locator being used to respond to calls.

Mr. Murphy requested Chief Pittman to briefly overview report data for those who may be viewing video; Chief Pittman provided details.

Mike Hugil questioned boundaries; Chief Pittman clarified.

[21-0248](#)

First Hearing of Major Event Special Relief Permit Application for the 2021 Pelican Women's Championship

Deputy Mayor Kurey spoke on informal opinion received from Florida Ethics Commission; no conflict, however will abstain due to membership at club.

Ryan Dever-Operations Manager, Outlyr-Announced names of other staff present; discussed last year's event; public attendance this year; various ticket purchasing options; schedule of events; Golf Channel will be covering event; relief period requested October 18th to November 7th for gradual infrastructure build up. The overall event map was presented; discussed road closures and drop off points; upgraded hospitality venues; reviewed parking plan, identified offsite parking lots for spectators to be shuttled in.

Mr. Dever discussed traffic plan; specific no parking areas and event parking only areas.

Chief Doyle-Belleair Police Department-addressed resident question regarding traffic on Pinellas; no parking along east side of Pinellas; traffic detour around town.

Keith Bodeker-Interim Public Works Director-further clarified specific closures and traffic monitoring in areas of roadway construction.

Chief Doyle reiterated anywhere that parking is not marked, parking is allowed as normal as long as emergency vehicles can access.

Mr. Dever spoke on marketing and signage directing attendees to offsite parking; additional signage and event banners requested and time frame. Available for any questions.

Discussion regarding parking on Osceola; need to ensure emergency vehicle access; Police Department will be able to adapt and adjust if issues arise.

Cathy DeKarz-Interim Recreation Director-spoke on plans to send notice to residents.

Mr. Murphy recapped relief requested: commercial equipment in residential areas; signage; street sale in public right-of-way; work hours; event over 50 people; noted early estimates of expenses to be recovered; ad hoc board will meet next week.

Commissioner Nessler spoke on comments from residents and their concerns with influx of people.

Commissioner Shelly questioned maximum number of people per day; Mr. Dever stated estimates up to 10,000 on heaviest day; tee times at 7 or 8.

Mr. Murphy questioned if staff should be remote on the Friday and run essential only. Commission in agreement.

Commissioner Shelly moved approval of the Major Event Special Relief Permit Application for the Pelican Women's Championship on first reading. Seconded by Commissioner Nessler.

Aye: 5 - Mayor Wilkinson, Deputy Mayor Kurey, Commissioner Shelly, Commissioner Chaney, and Commissioner Nessler

[21-0242](#)**Approval of Pinellas Rd CFI Amendment**

Mr. Murphy stated item should have been on consent; extension of original agreement.

Commissioner Shelly moved approval of the enclosed amendment to the Pinellas Road stormwater BMP N688 agreement. Seconded by Deputy Mayor Kurey.

Aye: 5 - Mayor Wilkinson, Deputy Mayor Kurey, Commissioner Shelly, Commissioner Chaney, and Commissioner Nessler

[21-0246](#)**2021-2022 Budget Discussion: Capital Equipment and Infrastructure Updates**

Mr. Murphy noted budget hearings are upcoming; spoke on SERF numbers which are savings for future equip and vehicles and general fund departments; budget is currently balanced; local option gas tax not approved by county will not be seen; discussed cost estimates for various projects and upcoming studies; concerned with next 3 year time frame; will continue to seek additional funding sources; federal infrastructure bill passed; available for questions.

Deputy Mayor Kurey commented on fund balance; increasing project construction costs and need to find additional funding sources; commented on water still unknown.

Commissioner Shelly questioned rate of inflation with infrastructure; Mr. Bodeker noted it is difficult to give a specific number, varies based on product supply.

Online question regarding when a specific road will be completed; Mr. Murphy stated cannot answer at this time without seeing whole plan; will reach out later.

STAFF REPORTS

No reports given

TOWN MANAGER'S REPORT

Mr. Murphy spoke on Wilfred's CPM graduation celebration.

TOWN ATTORNEY'S REPORT

Mr. Ottinger - Nothing to report

MAYOR AND COMMISSIONERS' REPORT/BOARD AND COMMITTEE REPORTS

Deputy Mayor Kurey - Nothing further to report.

Commissioner Shelly - Boards did not meet; Nothing further to report.

Commissioner Chaney- spoke on PRT board and Cathy DeKarz being Interim Recreation Director, commended her efforts; Belleair Rec accepts Venmo now; commended success of Back to School drive.

Commissioner Nessler - Historic Preservation board will not meet next week.

Mayor Wilkinson spoke on Finance Board; 3 members retired, thanked all for service to Town; attended Mayors Council and provided updates from Pinellas County School Board.

OTHER BUSINESS

No further business

ADJOURNMENT

Meeting adjourned in due form at 7:08 PM.

Commissioner Shelly moved to adjourn; Seconded by Deputy Mayor Kurey.

Aye: 5 - Mayor Wilkinson, Deputy Mayor Kurey, Commissioner Shelly, Commissioner Chaney, and
Commissioner Nessler

TOWN CLERK

APPROVED:

MAYOR



Legislation Details (With Text)

File #: 21-0264 **Version:** 1 **Name:**

Type: Resolution **Status:** Consent Agenda

File created: 9/1/2021 **In control:** Town Commission

On agenda: 9/7/2021 **Final action:**

Title: Resolution 2021-31 - Thanking Mr. Tom Olson

Sponsors:

Indexes:

Code sections:

Attachments: [2021-31 Thanking Mr. Tom Olson](#)

Date	Ver.	Action By	Action	Result
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RESOLUTION NO. 2021-31

**A RESOLUTION OF THE TOWN OF BELLEAIR, FLORIDA,
THANKING MR. TOM OLSON FOR HIS SERVICE TO
BELLEAIR AS A MEMBER OF THE FINANCE BOARD**

WHEREAS, Mr. Tom Olson served as a member of the Town of Belleair's Finance Board from May, 2000 through August, 2021; and

WHEREAS, the Finance Board is an essential and governing party in the capital planning, fiscal management, and financial reporting within the Town of Belleair; and

WHEREAS, Mr. Olson's work on the Finance Board enhanced the knowledge and expertise of our elected officials, employees, and residents alike through the development of budgets and financial reports and plans; and

WHEREAS, the Town of Belleair is thankful to Mr. Olson for his commitment to serving and bettering our community;

NOW, THEREFORE, BE IT RESOLVED, that the Town of Belleair is indebted to Mr. Tom Olson for his service, and the Commission hence extends its gratitude by presenting this resolution to him and his family.

FURTHER RESOLVED, that a copy of this Resolution shall be presented to Mr. Tom Olson.

PASSED AND ADOPTED by the Town Commission of the Town of Belleair, Florida, this 7th day of September A.D., 2021.

Mayor

ATTEST:

Town Clerk



Legislation Details (With Text)

File #: 21-0265 **Version:** 1 **Name:**

Type: Resolution **Status:** Consent Agenda

File created: 9/1/2021 **In control:** Town Commission

On agenda: 9/7/2021 **Final action:**

Title: Resolution 2021-32 - Thanking Mr. Dan Hartshorne

Sponsors:

Indexes:

Code sections:

Attachments: [2021-32 Thanking Mr. Dan Hartshorne](#)

Date	Ver.	Action By	Action	Result
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RESOLUTION NO. 2021-32

**A RESOLUTION OF THE TOWN OF BELLEAIR, FLORIDA,
THANKING MR. DAN HARTSHORNE FOR HIS
SERVICE TO BELLEAIR AS A MEMBER OF THE FINANCE
BOARD**

WHEREAS, Mr. Dan Hartshorne served as a member of the Town of Belleair's Finance Board from August, 2010 through August, 2021; and

WHEREAS, the Finance Board is an essential and governing party in the capital planning, fiscal management, and financial reporting within the Town of Belleair; and

WHEREAS, Mr. Hartshorne's work on the Finance Board enhanced the knowledge and expertise of our elected officials, employees, and residents alike through the development of budgets and financial reports and plans; and

WHEREAS, the Town of Belleair is thankful to Mr. Hartshorne for his commitment to serving and bettering our community;

NOW, THEREFORE, BE IT RESOLVED, that the Town of Belleair is indebted to Mr. Dan Hartshorne for his service, and the Commission hence extends its gratitude by presenting this resolution to him and his family.

FURTHER RESOLVED, that a copy of this Resolution shall be presented to Mr. Dan Hartshorne.

PASSED AND ADOPTED by the Town Commission of the Town of Belleair, Florida, this 7th day of September A.D., 2021.

Mayor

ATTEST:

Town Clerk



Legislation Details (With Text)

File #: 21-0266 **Version:** 1 **Name:**

Type: Resolution **Status:** Consent Agenda

File created: 9/1/2021 **In control:** Town Commission

On agenda: 9/7/2021 **Final action:**

Title: Resolution 2021-33 - Thanking Mr. John Prevas

Sponsors:

Indexes:

Code sections:

Attachments: [2021-33 Thanking Mr. John Prevas](#)

Date	Ver.	Action By	Action	Result
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RESOLUTION NO. 2021-33

**A RESOLUTION OF THE TOWN OF BELLEAIR, FLORIDA,
THANKING MR. JOHN PREVAS FOR HIS
SERVICE TO BELLEAIR AS A MEMBER OF THE FINANCE
BOARD**

WHEREAS, Mr. John Prevas served as a member of the Town of Belleair's Finance Board from May, 2012 through August, 2021; and

WHEREAS, the Finance Board is an essential and governing party in the capital planning, fiscal management, and financial reporting within the Town of Belleair; and

WHEREAS, Mr. Prevas's work on the Finance Board enhanced the knowledge and expertise of our elected officials, employees, and residents alike through the development of budgets and financial reports and plans; and

WHEREAS, the Town of Belleair is thankful to Mr. Prevas for his commitment to serving and bettering our community;

NOW, THEREFORE, BE IT RESOLVED, that the Town of Belleair is indebted to Mr. John Prevas for his service, and the Commission hence extends its gratitude by presenting this resolution to him and his family.

FURTHER RESOLVED, that a copy of this Resolution shall be presented to Mr. John Prevas.

PASSED AND ADOPTED by the Town Commission of the Town of Belleair, Florida, this 7th day of September A.D., 2021.

Mayor

ATTEST:

Town Clerk



Legislation Details (With Text)

File #: 21-0268 **Version:** 1 **Name:**
Type: Contract **Status:** Consent Agenda
File created: 9/1/2021 **In control:** Town Commission
On agenda: 9/7/2021 **Final action:**
Title: Approval of American Rescue Plan (ARPA) Grant Agreement
Sponsors:
Indexes:
Code sections:
Attachments: [Belleair, Town of-American Rescue Plan-Draft \(1\)](#)

Date	Ver.	Action By	Action	Result
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Summary

To: Town Commission
From: Stefan Massol, Director of Finance
Date: 9/7/2021

Subject:

Approval of American Rescue Plan (ARPA) Grant Agreement

Summary:

Town of Belleair has received an agreement from the State of Florida for American Rescue Plan grant funding that requires approval.

Background/Problem Discussion: The American Rescue Plan Act (ARPA) of 2021 provides substantial funding to governments impacted by COVID-19. Staff expects the Town to receive \$2,133,637 in two tranches. The first tranche is for \$1,066,818 and will be disbursed in the weeks ahead. Unlike other grant funds, the ARPA funding will be distributed as an advance payment. It will be the responsibility of the Town to identify eligible uses for the funds in order to retain the full amount.

Funds may be used to directly offset expenditures related to COVID-19, and investments in water and sewer infrastructure. They may also be used to offset implied revenue shortfalls over three years beginning in fiscal year 2019-20. Using the guidance and formula provided by U.S. Department of Treasury staff is preliminarily estimating a calculated revenue shortfall of between \$1,200,000 and \$1,900,000 over those three fiscal years. Actual revenue shortfall will not be known until the end of fiscal year 2021-22. The Town should plan to use somewhere between \$500,000 and \$1,000,000 of funds on other direct eligible expenditures, such as water, sewer, storm sewer projects or other COVID response costs. Any projects funded with ARPA grant dollars will require compliance with federal regulations such as prevailing wage (Davis-Bacon).

The agreement is enclosed for your review.

Recommendation: Approval of American Rescue Plan (ARPA) Grant Agreement with Florida Division of Emergency Management.

Proposed Motion: I move approval of the American Rescue Plan (ARPA) Grant Agreement with Florida Division of Emergency Management.

**AMERICAN RESCUE PLAN ACT
CORONAVIRUS LOCAL FISCAL RECOVERY FUND AGREEMENT**

This Agreement is entered into by and between the State of Florida, Division of Emergency Management (the "Division") and Belleair, Town of (the "Non-Entitlement Unit" or "Recipient").

RECITALS

- A. Section 9901 of the American Rescue Plan Act of 2021 (Pub. L. No. 117-2, §9901) added section 603(a) to the Social Security Act ("ARPA"), which created the Coronavirus Local Fiscal Recovery Fund for the purpose of providing funds to local governments in order to facilitate the ongoing recovery from the COVID-19 pandemic ("Fiscal Recovery Funds"); and
- B. Following the enactment of ARPA, the U.S. Department of the Treasury ("Treasury" or "Secretary") released formal and informal guidance regarding implementation of ARPA, including the disbursement and expenditure of Fiscal Recovery Funds, including Treasury Interim Final Rule, 31 CFR pt. 35, 2021, attending rule guidance published in the Federal Register, Volume 86, No 93,¹ and informal guidance made publicly available by Treasury, which may be amended, superseded, or replaced during the term of this Agreement ("Treasury Guidance"); and
- C. ARPA allocated **\$7,105,927,713.00** for making payments to metropolitan cities, non-entitlement units of local government, and counties in Florida, 21% of which is to be paid directly to metropolitan cities in Florida, 59% of which was paid directly to counties in Florida, and 20% of which is to be paid to the State of Florida for distribution to non-entitlement units of local government; and
- D. The Secretary disbursed **\$5,689,502,590.00** of these funds directly to metropolitan cities and counties; and
- E. A remaining balance of **\$1,416,425,123.00** was reserved for the State of Florida to disburse to non-entitlement units of local government; and
- F. The Division has received these funds from the Secretary through the State of Florida in accordance with the provisions of ARPA; and
- G. Pursuant to the provisions of ARPA, the Division is the state entity responsible for disbursing the funds to the Recipient under this Agreement; and
- H. The Recipient is fully qualified and eligible to receive this funding in accordance with ARPA for the purposes identified therein.

Therefore, in consideration of the mutual promises, terms and conditions contained herein, the Division and the Recipient agree as follows:

- (1) RECITALS. The foregoing recitals are true and correct and are incorporated herein by reference.
- (2) TERM. This Agreement shall be effective **upon execution** and shall end on **December 31, 2024**, unless terminated earlier in accordance with the provisions of this Agreement. Upon expiration or termination of this Agreement for any reason, the obligations which by their nature are intended to survive expiration or termination of this Agreement will survive.
- (3) FUNDING. The State of Florida, through the Division, will make a disbursement of each non-entitlement unit of local government's allocation based on the list of non-entitlement units published by Treasury and based upon the State's calculation of the Recipient's proportional share of the total population of all non-entitlement units in the State. The total Fiscal Recovery Funds allocation for Recipient under this Agreement is **\$2,133,637.00**.
- (4) USE OF FISCAL RECOVERY FUNDS
 - a. The State, through the Division, will—within 30 days of receiving payment from the Secretary, or within such other time period as may be permitted by the Secretary—make an initial disbursement to the non-entitlement

¹ <https://www.regulations.gov/document/TREAS-DO-2021-0008-0002> | Federal Register, Vol. 86, No. 93, Pg. 26786 ("Federal Register")

unit of local government of 50% of the total amount allocated to the non-entitlement unit.² Not earlier than 12 months from the date upon which the State makes the initial disbursement, the Secretary is expected to release the Second Tranche amount to the State. The State will—within 30 days of receiving payment from the Secretary, or within such other time period as may be permitted by the Secretary—make a second disbursement to the non-entitlement unit of local government.

- b. Recipients may use payments for any expenses eligible under ARPA Coronavirus State and Local Fiscal Recovery Funds. Payments are not required to be used as the source of funding of last resort.
- c. ARPA requires that Fiscal Recovery Funds may only be used to cover expenses incurred by the non-entitlement unit of local government by December 31, 2024³, such as:
 - i. to respond to the public health emergency with respect to COVID-19 or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality;
 - ii. to respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers of the non-entitlement unit of local government that are performing such essential work, or by providing grants to eligible employers that have eligible workers who perform essential work;
 - iii. for the provision of government services to the extent of the reduction in revenue of such non-entitlement unit of local government due to the COVID-19 public health emergency relative to revenues collected in the most recent full fiscal year of the non-entitlement unit of local government; or
 - iv. to make necessary investments in water, sewer, or broadband infrastructure.
- d. As specified in the Treasury Guidance, Eligible Use of Fiscal Recovery Funds falls under four categories, including (1) Public Health and Economic Impacts, (2) Premium Pay for Essential Workers, (3) Revenue Loss, and (4) Investments in Infrastructure.
 - i. Public Health and Economic Impacts: Examples of eligible uses of Fiscal Recovery Funds under this category include, but are not limited to:
 - 1. COVID-19 Mitigation and Prevention expenses, such as vaccination programs, medical care, testing, personal protective equipment (PPE), and ventilation improvements;⁴
 - 2. Medical expenses, including both current expenses and future medical services for individuals experiencing prolonged symptoms and health complications from COVID-19;⁵
 - 3. Payroll expenses for public safety, public health, health care, human services, and other similar employees, to the extent that their services are devoted to mitigating or responding to COVID-19;⁶
 - 4. Efforts to remedy the economic impact of the COVID-19 public health emergency on households, individuals, businesses, and state, local, and tribal governments;⁷ and
 - 5. Efforts to remedy pre-existing economic disparities which were exacerbated by the COVID-19 public health emergency.⁸
 - ii. Premium Pay: Fiscal Recovery Funds may also be used to provide premium pay to essential workers, per Treasury Guidance's definition of "essential work."⁹ Examples of essential workers include, but are not limited to:
 - 1. Staff at nursing homes, hospitals, and home care settings;
 - 2. Workers at farms, food production facilities, grocery stores, and restaurants;
 - 3. Janitors, truck drivers, transit staff, and warehouse workers
 - 4. Public health and safety staff;
 - 5. Childcare workers, educators, and other school staff; and

² "First Tranche Amount," American Rescue Plan Act of 2021, H.R. s. 601(b)(7) "Timing"

³ <https://home.treasury.gov/system/files/136/Coronavirus-Relief-Fund-Guidance-for-State-Territorial-Local-and-Tribal-Governments.pdf>

⁴ See Federal Register, pg. 26790.

⁵ *Id.*

⁶ *Id.* at 26791

⁷ *Id.* at 26791-26797

⁸ *Id.*

⁹ *Id.* at 26797

- 6. Social service and human services staff.¹⁰
- iii. Revenue Loss: Recipients may use Fiscal Recovery Funds for the provision of government services to the extent of the reduction in revenue experienced due to the COVID-19 Public Health Emergency.¹¹
- iv. Investments in Infrastructure: Treasury Guidance specifies that Fiscal Recovery Funds may be used to improve access to clean drinking water, improve wastewater and stormwater infrastructure systems, and provide access to high-quality broadband services.¹²
- e. Additional guidance regarding eligible uses of Fiscal Recovery Funds, as well as impermissible uses (including for pensions or to offset revenue losses from tax reductions) is set forth in Treasury Guidance.

(5) LAWS, RULES, REGULATIONS, AND POLICIES

- a. Performance under this Agreement is subject to the applicable provisions of 2 CFR Part 200, entitled "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards" including the cost principles and restrictions on general provisions for selected items of cost.
 - i. The following 2 CFR policy requirements apply to this assistance listing¹³:
 - Subpart B, General provisions;
 - Subpart C, Pre-Federal Award Requirements and Contents of Federal Awards;
 - Subpart D, Post Federal; Award Requirements;
 - Subpart E, Cost Principles; and
 - Subpart F, Audit Requirements.
 - ii. The following 2 CFR policy requirements also apply to this assistance listing: 2 C.F.R. Part 25, Universal Identifier and System for Award Management; 2 C.F.R. Part 170, Reporting Subaward and Executive Compensation Information; and 2 C.F.R. Part 180, OMB Guidelines to Agencies on Governmentwide Debarment and Suspension (Non-procurement). The following 2 CFR Policy requirements are excluded from coverage under this assistance listing: For 2 C.F.R. Part 200, Subpart C; 2 C.F.R. § 200.204 (Notices of Funding Opportunities); 2 C.F.R. § 200.205 (Federal awarding agency review of merit of proposal); 2 C.F.R. § 200.210 (Pre-award costs); and 2 C.F.R. § 200.213 (Reporting a determination that a non-Federal entity is not qualified for a Federal award). For 2 C.F.R. Part 200, Subpart D, the following provisions do not apply to the SLFRF program: 2 C.F.R. § 200.308 (revision of budget or program plan); 2 C.F.R. § 200.309 (modifications to period of performance); C.F.R. § 200.305 (b)(8) and (9) (Federal Payment).
- b. In addition to the foregoing, the Recipient and the Division will be governed by all applicable State and Federal laws, rules and regulations, including those identified in Attachment C. Any express reference in this Agreement to a particular statute, rule, or regulation in no way implies that no other statute, rule, or regulation applies.

(6) NOTICES

- a. All notices under this Agreement shall be made in writing to the individuals designated in this paragraph. In the event that different representatives or addresses are designated by either party after execution of this Agreement, notice of the new name, title and contact information of the new representative will be promptly provided to the other party, and no modification to this Agreement is required.
- b. In accordance with section 215.971(2), Florida Statutes, the Division's Program Manager will be responsible for enforcing performance of this Agreement's terms and conditions and will serve as the Division's liaison

¹⁰ *Id.*

¹¹ *Id.* at 26799

¹² *Id.* at 26802

¹³ As defined in 2 C.F.R. § 200.1

with the Recipient. As part of his/her duties, the Program Manager for the Division will monitor and document Recipient performance.

- c. The Division's Program Manager for this Agreement is:

Erin White
Division of Emergency Management
2555 Shumard Oak Boulevard
Tallahassee, Florida 32399-2100
Telephone: 850-815-4458
Email: Erin.White@em.myflorida.com

- d. The name and address of the representative responsible for the administration of this Agreement is:

Melissa Shirah
Division of Emergency Management
2555 Shumard Oak Boulevard
Tallahassee, Florida 32399-2100
Telephone: 850-815-4455
Email: Melissa.Shirah@em.myflorida.com

- e. The contact information of the representative of the Recipient is:

Authorized Representative:

Title:

Address:

Telephone:

Email:

(7) PAYMENT

- a. In order to obtain funding under this Agreement, the Recipient must file with the Division Program Manager information and documentation, including but not limited to the following:
- Local government name, Entity's Taxpayer Identification Number, DUNS number, and address;
 - Authorized representative name, title, and email;
 - Contact person name, title, phone, and email;
 - Financial institution information (e.g., routing and account number, financial institution name and contact information);
 - Total NEU budget (defined as the annual total operating budget, including general fund and other funds, in effect as of January 27, 2020) or top-line expenditure total (in exceptional cases in which the NEU does not adopt a formal budget);
 - Signed Assurances of Compliance with Title VI of the Civil Rights Act of 1964. (Attachment D); and
 - Signed Award Terms and Conditions Agreement (Attachment E).
- b. Payment requests must include a certification, signed by an official who is authorized to legally bind the Recipient, which reads as follows:

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil or administrative penalties for fraud, false statements, false claims or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729–3730 and 3801–3812).

(8) RECORDS

- a. As a condition of receiving state or federal financial assistance, and as required by sections 20.055(6)(c) and 215.97(5)(b), Florida Statutes, the Division, the Chief Inspector General of the State of Florida, the Florida Auditor General, or any of their authorized representatives, shall enjoy the right of access to any documents, financial statements, papers, or other records of the Recipient which are pertinent to this Agreement, in order to make audits, examinations, excerpts, and transcripts. The right of access also includes timely and reasonable access to the Recipient's personnel for the purpose of interview and discussion related to such documents. For the purposes of this section, the term "Recipient" includes employees or agents, including all subcontractors or consultants to be paid from funds provided under this Agreement.
- b. The Recipient shall maintain all records related to this Agreement for the period of time specified in the appropriate retention schedule published by the Florida Department of State. Information regarding retention schedules can be obtained at: <http://dos.myflorida.com/library-archives/records-management/general-records-schedules/>.
- c. Florida's Government in the Sunshine Law (section 286.011, Florida Statutes) provides the citizens of Florida with a right of access to governmental proceedings and mandates three, basic requirements: (1) all meetings of public boards or commissions must be open to the public; (2) reasonable notice of such meetings must be given; and (3) minutes of the meetings must be taken and promptly recorded.
- d. Florida's Public Records Law provides a right of access to the records of the state and local governments as well as to private entities acting on their behalf. Unless specifically exempted from disclosure by Florida Statute, all materials made or received by a governmental agency (or a private entity acting on behalf of such an agency) in conjunction with official business which are used to perpetuate, communicate, or formalize knowledge qualify as public records subject to public inspection.

IF THE RECIPIENT HAS QUESTIONS REGARDING THE APPLICATION OF CHAPTER 119, FLORIDA STATUTES, TO THE RECIPIENT'S DUTY TO PROVIDE PUBLIC RECORDS RELATING TO THIS CONTRACT, CONTACT THE CUSTODIAN OF PUBLIC RECORDS AT: (850) 815-4156, Records@em.myflorida.com, or 2555 Shumard Oak Boulevard, Tallahassee, FL 32399.

(9) AUDITS

- a. In accounting for the receipt and expenditure of funds under this Agreement, the Recipient must follow Generally Accepted Accounting Principles ("GAAP"). As defined by 2 CFR §200.49, "GAAP has the meaning specified in accounting standards issued by the Government Accounting Standards Board (GASB) and the Financial Accounting Standards Board (FASB).
- b. When conducting an audit of the Recipient's performance under this Agreement, the Division must use Generally Accepted Government Auditing Standards ("GAGAS"). As defined by 2 CFR §200.50, "GAGAS, also known as the Yellow Book, means generally accepted government auditing standards issued by the Comptroller General of the United States, which are applicable to financial audits.
- c. If an audit shows that all or any portion of the funds disbursed were not spent in accordance with the conditions of and strict compliance with this Agreement and with Section 603(c) of the Social Security Act, the Recipient will be held liable for reimbursement to the Secretary of all funds used in violation of these applicable regulations and Agreement provisions within thirty (30) days after the Division has notified the Recipient of such non-compliance.
- d. The Recipient must have all audits completed by an independent auditor, which is defined in section 215.97(2)(i), Florida Statutes, as "an independent certified public accountant licensed under chapter 473." The independent auditor must state that the audit complied with the applicable provisions noted above. The audits must be received by the Division no later than nine months from the end of the Recipient's fiscal year.
- e. The Recipient must send copies of reporting packages required under this paragraph directly to each of the following:
 - i.

The Division of Emergency Management
DEMSingle_Audit@em.myflorida.com

OR

Office of the Inspector General
2555 Shumard Oak Boulevard
Tallahassee, Florida 32399-2100

ii.

The Auditor General
Room 401, Claude Pepper Building
111 West Madison Street
Tallahassee, Florida 32399-1450

- f. Fund payments are considered to be federal financial assistance subject to the Single Audit Act and the related provisions of the Uniform Guidance.

(10) REPORTS

- a. The Recipient must provide the Secretary with periodic reports providing a detailed accounting of the uses of such funds by such non-entitlement unit of local government including such other information as the Secretary may require for administration of the Coronavirus Local Fiscal Recovery Fund. Concurrently, Recipients must provide to the Division a copy of the report given to the Secretary.
- b. Failure by Recipient to submit all required reports and copies may result in the Division's withholding of further payments until all such documents are submitted to the Division and deemed to be satisfactory.
- c. The Recipient must provide additional program updates or information if requested by the Division.

(11) LIABILITY.

Any Recipient which is a state agency or subdivision, as defined in section 768.28, Florida Statutes, agrees to be fully responsible for its negligent or tortious acts or omissions which result in claims or suits against the Division, and agrees to be liable for any damages proximately caused by the acts or omissions to the extent set forth in section 768.28, Florida Statutes. Nothing herein is intended to serve as a waiver of sovereign immunity by any party to which sovereign immunity applies. Nothing herein will be construed as consent by a state agency or subdivision of the State of Florida to be sued by third parties in any matter arising out of this Agreement.

(12) TERMINATION

- a. The Division may terminate this Agreement immediately for cause upon written notice to Recipient. Cause includes, but is not limited to, misuse of funds, fraud, non-compliance with ARPA, Treasury Guidance, or other applicable rules, laws and regulations, or failure by the Recipient to afford timely public access to any document, paper, letter, or other material subject to disclosure under Chapter 119, Florida Statutes.
- b. The Division may terminate this Agreement for convenience upon thirty (30) days' prior written notice to Recipient.
- c. In the event this Agreement is terminated, the Recipient must not incur new obligations for the terminated portion of this Agreement after it has received the notification of termination. The Recipient must cancel as many outstanding obligations as possible. Obligations incurred after receipt of the termination notice will be disallowed. The Recipient will not be relieved of liability to the Division because of any breach of this Agreement by the Recipient. The Division may, if and to the extent permitted by ARPA and Treasury Guidance, withhold payments to the Recipient for the purpose of set-off until the exact amount due the Division from the Recipient is determined and resolved.

(13) MISCELLANEOUS

- a. The validity of this Agreement is subject to the truth and accuracy of all the information, representations, and materials submitted or provided by the Recipient in this Agreement, in any later submission or response to a Division request, or in any submission or response to fulfill the requirements of this Agreement. All of said information, representations, and materials is incorporated by reference. The inaccuracy of the submissions

- or any material changes will, at the option of the Division and with thirty (30) days written notice to the Recipient, cause the termination of this Agreement and the release of the Division from all its obligations to the Recipient.
- b. This Agreement must be construed under the laws of the State of Florida, and venue for any actions arising out of this Agreement will be in the Circuit Court of Leon County. If any provision of this Agreement is in conflict with any applicable statute or rule, or is unenforceable, then the provision is null and void to the extent of the conflict, and is severable, but does not invalidate any other provision of this Agreement.
 - c. Any power of approval or disapproval granted to the Division under the terms of this Agreement will survive the term of this Agreement.
 - d. This Agreement may be executed in any number of counterparts, any one of which may be taken as an original.
 - e. The Recipient agrees to comply with the Americans With Disabilities Act (Public Law 101-336, 42 U.S.C. Section 12101 et seq.), which prohibits discrimination by public and private entities on the basis of disability in employment, public accommodations, transportation, State and local government services, and telecommunications.
 - f. The Recipient must comply with any Statement of Assurances incorporated as Attachment D.
 - g. Those who have been placed on the convicted vendor list following a conviction for a public entity crime or on the discriminatory vendor list may not submit a bid on a contract to provide any goods or services to a public entity, may not submit a bid on a contract with a public entity for the construction or repair of a public building or public work, may not submit bids on leases of real property to a public entity, may not be awarded or perform work as a contractor, supplier, subcontractor, or consultant under a contract with a public entity, and may not transact business with any public entity in excess of \$25,000.00 for a period of thirty-six (36) months from the date of being placed on the convicted vendor list or on the discriminatory vendor list.
 - h. The State of Florida's performance and obligation to pay under this Agreement is contingent upon an annual appropriation by the Legislature, and subject to any modification in accordance with Chapter 216, Florida Statutes, or the Florida Constitution.
 - i. All bills for fees or other compensation for services or expenses shall be submitted in detail sufficient for a proper pre-audit and post-audit thereof.
 - j. Any bills for travel expenses must be submitted in accordance with section 112.061, Florida Statutes.
 - k. This Agreement, upon execution, contains the entire agreement of the parties and no prior written or oral agreement, express or implied, shall be admissible to contradict the provisions of this Agreement.
 - l. This Agreement may not be modified except by formal written amendment executed by both of the parties.
 - m. If the Recipient is allowed to temporarily invest any advances of funds under this Agreement, they must use the interest earned or other proceeds of these investments only to cover expenditures incurred in accordance with section 603 of the Social Security Act and the Guidance on eligible expenses. If a government deposits Fiscal Recovery Fund payments in a government's general account, it may use those funds to meet immediate cash management needs provided that the full amount of the payment is used to cover necessary expenditures. Fund payments are not subject to the Cash Management Improvement Act of 1990, as amended. The State of Florida will not intentionally award publicly-funded contracts to any contractor who knowingly employs unauthorized alien workers, constituting a violation of the employment provisions contained in 8 U.S.C. Section 1324a(e) [Section 274A(e) of the Immigration and Nationality Act ("INA")]. The Division shall consider the employment by any contractor of unauthorized aliens a violation of Section 274A(e) of the INA. Such violation by the Recipient of the employment provisions contained in Section 274A(e) of the INA will be grounds for unilateral cancellation of this Agreement by the Division.
 - n. The Recipient is subject to Florida's Government in the Sunshine Law (section 286.011, Florida Statutes) with respect to the meetings of the Recipient's governing board or the meetings of any subcommittee making recommendations to the governing board. All of these meetings must be publicly noticed, open to the public, and the minutes of all the meetings will be public records, available to the public in accordance with Chapter 119, Florida Statutes.
 - o. All expenditures of state or federal financial assistance must be in compliance with the laws, rules and regulations applicable to expenditures of State funds, including but not limited to, the Reference Guide for State Expenditures.
 - p. In accordance with section 215.971(1)(d), Florida Statutes, the Recipient may expend funds authorized by this Agreement only for allowable costs resulting from obligations incurred during the specific agreement period.

- q. Any balances of unobligated cash that have been advanced or paid that are not authorized to be retained for direct program costs in a subsequent period must be refunded to the Secretary.
- r. If the purchase of the asset was consistent with the limitations on the eligible use of Fiscal Recovery Funds provided by ARPA and Treasury Guidance, the Recipient may retain the asset. If such assets are disposed of prior to December 31, 2024, the proceeds would be subject to the restrictions on the eligible use of Fiscal Recovery Funds provided by ARPA.

(14) LOBBYING PROHIBITION

- a. 2 CFR §200.450 prohibits reimbursement for costs associated with certain lobbying activities.
- b. Section 216.347, Florida Statutes, prohibits “any disbursement of grants and aids appropriations pursuant to a contract or grant to any person or organization unless the terms of the grant or contract prohibit the expenditure of funds for the purpose of lobbying the Legislature, the judicial branch, or a state agency.”
- c. No funds or other resources received from the Division under this Agreement may be used directly or indirectly to influence legislation or any other official action by the Florida Legislature or any state agency.
- d. The Recipient certifies the following:
 - i. No Federal appropriated funds have been paid or will be paid, by or on behalf of the Recipient, to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment or modification of any Federal contract, grant, loan or cooperative agreement.
 - ii. If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan or cooperative agreement, the Recipient must complete and submit Standard Form-LLL, “Disclosure of Lobbying Activities.”
 - iii. The Recipient must require that this certification be included in the award documents for all subawards (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all Recipients shall certify and disclose.
 - iv. This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

(15) REQUIRED CONTRACTUAL PROVISIONS

a. EQUAL OPPORTUNITY EMPLOYMENT

- i. In accordance with 41 CFR §60-1.4(b), the Recipient hereby agrees that it will incorporate or cause to be incorporated into any contract for construction work, or modification thereof, as defined in the regulations of the Secretary of Labor at 41 CFR Chapter 60, which is paid for in whole or in part with funds obtained from the Federal Government or borrowed on the credit of the Federal Government pursuant to a grant, contract, loan, insurance, or guarantee, or undertaken pursuant to any Federal program involving such grant, contract, loan, insurance, or guarantee, the following equal opportunity clause:

During the performance of this contract, the contractor agrees as follows:

- 1. The contractor will not discriminate against any employee or applicant for employment because of race, color, religion, sex, sexual orientation, gender identity, or national origin. The contractor will take affirmative action to ensure that applicants are employed, and that employees are treated during employment without regard to their race, color, religion, sex, sexual orientation, gender identity, or national origin. Such action shall include, but not be limited to the following:

- a. Employment, upgrading, demotion, or transfer; recruitment or recruitment advertising; layoff or termination; rates of pay or other forms of compensation; and selection for training, including apprenticeship. The contractor agrees to post in conspicuous places, available to employees and applicants for employment, notices to be provided setting forth the provisions of this nondiscrimination clause.
2. The contractor will, in all solicitations or advertisements for employees placed by or on behalf of the contractor, state that all qualified applicants will receive considerations for employment without regard to race, color, religion, sex, sexual orientation, gender identity, or national origin.
3. The contractor will not discharge or in any other manner discriminate against any employee or applicant for employment because such employee or applicant has inquired about, discussed, or disclosed the compensation of the employee or applicant or another employee or applicant. This provision shall not apply to instances in which an employee who has access to the compensation information of other employees or applicants as a part of such employee's essential job functions discloses the compensation of such other employees or applicants to individuals who do not otherwise have access to such information, unless such disclosure is in response to a formal complaint or charge, in furtherance of an investigation, proceeding, hearing, or action, including an investigation conducted by the employer, or is consistent with the contractor's legal duty to furnish information.
4. The contractor will send to each labor union or representative of workers with which he has a collective bargaining agreement or other contract or understanding, a notice to be provided advising the said labor union or workers' representatives of the contractor's commitments under this section, and shall post copies of the notice in conspicuous places available to employees and applicants for employment.
5. The contractor will comply with all provisions of Executive Order 11246 of September 24, 1965, and of the rules, regulations, and relevant orders of the Secretary of Labor.
6. The contractor will furnish all information and reports required by Executive Order 11246 of September 24, 1965, and by rules, regulations, and orders of the Secretary of Labor, or pursuant thereto, and will permit access to his books, records, and accounts by the administering agency and the Secretary of Labor for purposes of investigation to ascertain compliance with such rules, regulations, and orders.
7. In the event of the contractor's noncompliance with the nondiscrimination clauses of this Agreement or with any of the said rules, regulations, or orders, this Agreement may be canceled, terminated, or suspended in whole or in part and the contractor may be declared ineligible for further Government contracts or federally assisted construction contracts in accordance with procedures authorized in Executive Order 11246 of September 24, 1965, and such other sanctions may be imposed and remedies invoked as provided in Executive Order 11246 of September 24, 1965, or by rule, regulation, or order of the Secretary of Labor, or as otherwise provided by law.
8. The contractor will include the portion of the sentence immediately preceding paragraph 1(a)(ii) of this section and the provisions of subparagraphs (1) through (8) in every subcontract or purchase order unless exempted by rules, regulations, or orders of the Secretary of Labor issued pursuant to section 204 of Executive Order 11246 of September 24, 1965, so that such provisions will be binding upon each subcontractor or vendor. The contractor will take such action with respect to any subcontract or purchase order as the administering agency may direct as a means of enforcing such provisions, including sanctions for noncompliance. Provided, however, that in the event a contractor becomes involved in, or is threatened with, litigation with a subcontractor or vendor as a result of such direction by the administering agency, the contractor may request the United States to enter into such litigation to protect the interests of the United States.

b. COPELAND ANTI-KICKBACK ACT

- i. The Recipient hereby agrees that, unless exempt under Federal law, it will incorporate or cause to be incorporated into any contract for construction work, or modification thereof, the following clause:

“Contractor. The contractor shall comply with 18 U.S.C. § 874, 40 U.S.C. § 3145, and the requirements of 29 CFR pt. 3 as may be applicable, which are incorporated by reference into this contract.”

- ii. Subcontracts. The contractor or subcontractor shall insert in any subcontracts the clause in subsection b(i) above and such other clauses as the Secretary may by appropriate instructions require, and also a clause requiring the subcontractors to include these clauses in any lower tier subcontracts. The prime contractor shall be responsible for the compliance by any subcontractor or lower tier subcontractor with all of these contract clauses.
- iii. Breach. A breach of the contract clauses above may be grounds for termination of the contract, and for debarment as a contractor and subcontractor as provided in 29 CFR § 5.12.

c. CONTRACT WORK HOURS AND SAFETY STANDARDS

If the Recipient, with the funds authorized by this Agreement, enters into a contract that exceeds \$100,000 and involves the employment of mechanics or laborers, then any such contract must include a provision for compliance with 40 U.S.C. 3702 and 3704, as supplemented by Department of Labor regulations (29 CFR Part 5). Under 40 U.S.C. 3702 of the Act, each contractor must be required to compute the wages of every mechanic and laborer on the basis of a standard work week of 40 hours. Work in excess of the standard work week is permissible provided that the worker is compensated at a rate of not less than one and a half times the basic rate of pay for all hours worked in excess of 40 hours in the work week. The requirements of 40 U.S.C. 3704 are applicable to construction work and provide that no laborer or mechanic must be required to work in surroundings or under working conditions which are unsanitary, hazardous, or dangerous. These requirements do not apply to the purchases of supplies or materials or articles ordinarily available on the open market, or contracts for transportation.

d. CLEAN AIR ACT AND THE FEDERAL WATER POLLUTION CONTROL ACT

If the Recipient, with the funds authorized by this Agreement, enters into a contract that exceeds \$150,000, then any such contract must include the following provision:

“Contractor agrees to comply with all applicable standards, orders or regulations issued pursuant to the Clean Air Act (42 U.S.C. 7401-7671q) and the Federal Water Pollution Control Act as amended (33 U.S.C. 1251-1387), and will report violations to FEMA and the Regional Office of the Environmental Protection Agency (EPA).”

e. SUSPENSION AND DEBARMENT

If the Recipient, with the funds authorized by this Agreement, enters into a contract, then any such contract must include the following provisions:

- i. This contract is a covered transaction for purposes of 2 CFR pt. 180 and 2 CFR pt. 3000. As such the contractor is required to verify that neither the contractor, its principals (defined at 2 CFR § 180.995), nor its affiliates (defined at 2 CFR § 180.905) are excluded (defined at 2 CFR § 180.940) or disqualified (defined at 2 CFR § 180.935).
- ii. The contractor must comply with 2 CFR pt. 180, subpart C and 2 CFR pt. 3000, subpart C and must include a requirement to comply with these regulations in any lower tier covered transaction into which it enters.
- iii. This certification is a material representation of fact relied upon by the Division. If it is later determined that the contractor did not comply with 2 CFR pt. 180, subpart C and 2 CFR pt. 3000, subpart C, in addition to remedies available to the Division, the Federal Government may pursue available remedies, including, but not limited to, suspension and/or debarment.
- iv. The bidder or proposer agrees to comply with the requirements of 2 CFR pt. 180, subpart C and 2 CFR pt. 3000, subpart C while this offer is valid and throughout the period of any contract that may arise from this offer. The bidder or proposer further agrees to include a provision requiring such compliance in its lower tier covered transactions.

f. BYRD ANTI-LOBBYING AMENDMENT

If the Recipient enters into a contract using funds authorized by this Agreement, then any such contract must include the following clause:

“Byrd Anti-Lobbying Amendment, 31 USC § 1352 (as amended). Contractors who apply or bid for an award of \$100,000 or more shall file the required certification. Each tier certifies to the tier above that it will not and has not used Federal appropriated funds to pay any person or organization for influencing or attempting to influence an officer or employee of any agency, a member of Congress, officer or employee of Congress, or an employee of a member of Congress in connection with obtaining any Federal contract, grant, or any other award covered by 31 U.S.C. § 1352. Each tier shall also disclose any lobbying with non-Federal funds that takes place in connection with obtaining any Federal award. Such disclosures are forwarded from tier to tier up to the Recipient.”

(16) ATTACHMENTS. The parties agree to, and incorporate as though set forth fully herein, the following exhibits and attachments:

Exhibit 1	Funding Sources
Attachment A	ARPA Coronavirus Local Fiscal Recovery Fund Eligibility Certification
Attachment B	Certification Regarding Lobbying
Attachment C	Program Statutes and Regulations
Attachment D	Statement of Assurances
Attachment E	Award Terms and Conditions

(17) LEGAL AUTHORIZATION. The Recipient certifies that its governing body has authorized the Recipient's execution of this Agreement and that the undersigned person has the authority to legally execute and bind the Recipient to the terms of this Agreement.

RECIPIENT

Belleair, Town of

By:

Name and title:

Date:

FEIN : 596000274

DUNS : 079198669

STATE OF FLORIDA

DIVISION OF EMERGENCY MANAGEMENT

By: _____

Name and Title: **Kevin Guthrie, Director**

Date: _____

Exhibit 1

Funding Sources

STATE RESOURCES AWARDED TO THE RECIPIENT PURSUANT TO THIS AGREEMENT, SUBJECT TO SECTION 215.97, FLORIDA STATUTES, CONSIST OF THE FOLLOWING:

State Project -

State awarding agency: Florida Division of Emergency Management

Catalog of State Financial Assistance title: Coronavirus State and Local Fiscal Recovery Funds (CSFRF)

Catalog of Federal Domestic Assistance number: 21.027

Amount of State Funding: \$2,133,637.00

Attachment A

ARPA Coronavirus Local Fiscal Recovery Fund Eligibility Certification

I, _____, am the Authorized Agent of Belleair, Town of (“Recipient”) and I certify that:

1. I have the authority on behalf of the Recipient to request fund payments from the State of Florida (“State”) for federal funds appropriated pursuant to section 603 of the Social Security Act, as added by section 9901 of the American Rescue Plan Act, Pub. L. No. 117-2, Title VI (March 11, 2021).
2. I have submitted to the State the Recipient’s Total Budget in effect as of January 27, 2020, as defined by the United States Department of the Treasury, the annual operating budget including general fund and other funds.
3. I understand that the State will rely on this certification as a material representation in making grant payments to the Recipient.
4. I acknowledge that the Recipient should keep records sufficient to demonstrate that the expenditure of funds it has received is in accordance with section 603(a) of the Social Security Act.
5. I acknowledge that all records and expenditures are subject to audit by the United States Department of Treasury’s Inspector General, the Florida Division of Emergency Management, and the Florida State Auditor General, or designee.
6. I acknowledge that the Recipient has an affirmative obligation to identify and report any duplication of benefits. I understand that the State has an obligation and the authority to de-obligate or offset any duplicated benefits.
7. I acknowledge and agree that the Recipient shall be liable for any costs disallowed pursuant to financial or compliance audits of funds received.
8. I acknowledge that if the Recipient has not obligated the funds it has received to cover costs that were incurred by December 31, 2024, as required by the statute, those funds must be returned to the United States Department of the Treasury.
9. I acknowledge that the Recipient’s proposed uses of the funds provided as grant payments from the State by federal appropriation under section 603 of the Social Security Act will be used only to cover those costs that:
 - a. to respond to the public health emergency with respect to the Coronavirus Disease 2019 (COVID–19) or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality;
 - b. to respond to workers performing essential work during the COVID–19 public health emergency by providing premium pay to eligible workers of the metropolitan city, non-entitlement unit of local government, or county that are performing such essential work, or by providing grants to eligible employers that have eligible workers who perform essential work;
 - c. for the provision of government services to the extent of the reduction in revenue of such metropolitan city, non-entitlement unit of local government, or county due to the COVID–19 public health emergency relative to revenues collected in the most recent full fiscal year of the metropolitan city, non-entitlement unit of local government, or county prior to the emergency; or
 - d. to make necessary investments in water, sewer, or broadband infrastructure.

In addition to each of the statements above, I acknowledge on submission of this certification that my jurisdiction has incurred eligible expenses during the period that begins on March 3, 2021 and ends on December 31, 2024.

By:

Signature:

Title:

Date:

Attachment B
Certification Regarding Lobbying

Certification for Contracts, Grants, Loans, and Cooperative Agreements

The undersigned Recipient, _____, certifies, to the best of his or her knowledge that:

1. No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.
2. If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence any officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan or cooperative agreement, the undersigned shall complete and submit Standard Form – LLL, “Disclosure Form to Report Lobbying,” in accordance with its instructions.
3. The undersigned shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loans, and cooperative agreements) and that all Recipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by 31 U.S.C. Sec. 1352 (as amended by the Lobbying Disclosure Act of 119). Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

The Recipient, _____, certifies or affirms the truthfulness and accuracy of each statement of its certification and disclosure, if any. In addition, Recipient understands and agrees that the provisions of 31 U.S.C. Sec. 3801 *et seq.* apply to his certification and disclosure, if any.

By:

Signature:

Title: _

Date: _

Attachment C

Program Statutes and Regulations

42 U.S.C. 801 Social Security Act	Coronavirus State and Local Fiscal Recovery Funds
Title 31, Part 35, Code of Federal Regulations	Treasury Interim Final Rule
Section 215.422, Florida Statutes	Payments, warrants, and invoices; processing time limits; dispute limitation; agency or judicial branch compliance
Section 215.971, Florida Statutes	Agreements funded with federal and state assistance
Section 216.347, Florida Statutes	Disbursement of grant and aids appropriations for lobbying prohibited
CFO MEMORANDUM NO. 04 (2005-06)	Compliance Requirements for Agreements

ASSURANCES OF COMPLIANCE WITH CIVIL RIGHTS REQUIREMENTS

ASSURANCES OF COMPLIANCE WITH TITLE VI OF THE CIVIL RIGHTS ACT OF 1964

As a condition of receipt of federal financial assistance from the Department of the Treasury, the recipient named below (hereinafter referred to as the “Recipient”) provides the assurances stated herein. The federal financial assistance may include federal grants, loans and contracts to provide assistance to the Recipient’s beneficiaries, the use or rent of Federal land or property at below market value, Federal training, a loan of Federal personnel, subsidies, and other arrangements with the intention of providing assistance. Federal financial assistance does not encompass contracts of guarantee or insurance, regulated programs, licenses, procurement contracts by the Federal government at market value, or programs that provide direct benefits.

The assurances apply to all federal financial assistance from or funds made available through the Department of the Treasury, including any assistance that the Recipient may request in the future.

The Civil Rights Restoration Act of 1987 provides that the provisions of the assurances apply to all of the operations of the Recipient’s program(s) and activity(ies), so long as any portion of the Recipient’s program(s) or activity(ies) is federally assisted in the manner prescribed above.

1. Recipient ensures its current and future compliance with Title VI of the Civil Rights Act of 1964, as amended, which prohibits exclusion from participation, denial of the benefits of, or subjection to discrimination under programs and activities receiving federal financial assistance, of any person in the United States on the ground of race, color, or national origin (42 U.S.C. § 2000d *et seq.*), as implemented by the Department of the Treasury Title VI regulations at 31 CFR Part 22 and other pertinent executive orders such as Executive Order 13166, directives, circulars, policies, memoranda, and/or guidance documents.
2. Recipient acknowledges that Executive Order 13166, “Improving Access to Services for Persons with Limited English Proficiency,” seeks to improve access to federally assisted programs and activities for individuals who, because of national origin, have Limited English proficiency (LEP). Recipient understands that denying a person access to its programs, services, and activities because of LEP is a form of national origin discrimination prohibited under Title VI of the Civil Rights Act of 1964 and the Department of the Treasury’s implementing regulations. Accordingly, Recipient shall initiate reasonable steps, or comply with the Department of the Treasury’s directives, to ensure that LEP persons have meaningful access to its programs, services, and activities. Recipient understands and agrees that meaningful access may entail providing language assistance services, including oral interpretation and written translation where necessary, to ensure effective communication in the Recipient’s programs, services, and activities.
3. Recipient agrees to consider the need for language services for LEP persons when Recipient develops applicable budgets and conducts programs, services, and activities. As a resource, the Department of the Treasury has published its LEP guidance at 70 FR 6067. For more information on taking reasonable steps to provide meaningful access for LEP persons, please visit <http://www.lep.gov>.

4. Recipient acknowledges and agrees that compliance with the assurances constitutes a condition of continued receipt of federal financial assistance and is binding upon Recipient and Recipient's successors, transferees, and assignees for the period in which such assistance is provided.
5. Recipient acknowledges and agrees that it must require any sub-grantees, contractors, subcontractors, successors, transferees, and assignees to comply with assurances 1-4 above, and agrees to incorporate the following language in every contract or agreement subject to Title VI and its regulations between the Recipient and the Recipient's sub-grantees, contractors, subcontractors, successors, transferees, and assignees:

The sub-grantee, contractor, subcontractor, successor, transferee, and assignee shall comply with Title VI of the Civil Rights Act of 1964, which prohibits recipients of federal financial assistance from excluding from a program or activity, denying benefits of, or otherwise discriminating against a person on the basis of race, color, or national origin (42 U.S.C. § 2000d et seq.), as implemented by the Department of the Treasury's Title VI regulations, 31 CFR Part 22, which are herein incorporated by reference and made a part of this contract (or agreement). Title VI also includes protection to persons with "Limited English Proficiency" in any program or activity receiving federal financial assistance, 42 U.S.C. § 2000d et seq., as implemented by the Department of the Treasury's Title VI regulations, 31 CFR Part 22, and herein incorporated by reference and made a part of this contract or agreement.

6. Recipient understands and agrees that if any real property or structure is provided or improved with the aid of federal financial assistance by the Department of the Treasury, this assurance obligates the Recipient, or in the case of a subsequent transfer, the transferee, for the period during which the real property or structure is used for a purpose for which the federal financial assistance is extended or for another purpose involving the provision of similar services or benefits. If any personal property is provided, this assurance obligates the Recipient for the period during which it retains ownership or possession of the property.
7. Recipient shall cooperate in any enforcement or compliance review activities by the Department of the Treasury of the aforementioned obligations. Enforcement may include investigation, arbitration, mediation, litigation, and monitoring of any settlement agreements that may result from these actions. The Recipient shall comply with information requests, on-site compliance reviews and reporting requirements.
8. Recipient shall maintain a complaint log and inform the Department of the Treasury of any complaints of discrimination on the grounds of race, color, or national origin, and limited English proficiency covered by Title VI of the Civil Rights Act of 1964 and implementing regulations and provide, upon request, a list of all such reviews or proceedings based on the complaint, pending or completed, including outcome. Recipient also must inform the Department of the Treasury if Recipient has received no complaints under Title VI.
9. Recipient must provide documentation of an administrative agency's or court's findings of non-compliance of Title VI and efforts to address the non-compliance, including any voluntary compliance or other

agreements between the Recipient and the administrative agency that made the finding. If the Recipient settles a case or matter alleging such discrimination, the Recipient must provide documentation of the settlement. If Recipient has not been the subject of any court or administrative agency finding of discrimination, please so state.

10. If the Recipient makes sub-awards to other agencies or other entities, the Recipient is responsible for ensuring that sub-recipients also comply with Title VI and other applicable authorities covered in this document. State agencies that make sub-awards must have in place standard grant assurances and review procedures to demonstrate that they are effectively monitoring the civil rights compliance of sub-recipients.

The United States of America has the right to seek judicial enforcement of the terms of this assurances document and nothing in this document alters or limits the federal enforcement measures that the United States may take in order to address violations of this document or applicable federal law.

Under penalty of perjury, the undersigned official(s) certifies that official(s) has read and understood the Recipient's obligations as herein described, that any information submitted in conjunction with this assurances document is accurate and complete, and that the Recipient is in compliance with the aforementioned nondiscrimination requirements.

Belleair, Town of

Date

Signature of Authorized Official

PAPERWORK REDUCTION ACT NOTICE

The information collected will be used for the U.S. Government to process requests for support. The estimated burden associated with this collection of information is 30 minutes per response. Comments concerning the accuracy of this burden estimate and suggestions for reducing this burden should be directed to the Office of Privacy, Transparency and Records, Department of the Treasury, 1500 Pennsylvania Ave., N.W., Washington, D.C. 20220. DO NOT send the form to this address. An agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless it displays a valid control number assigned by OMB.

OMB Approved No. 1505-0271
Expiration Date: November 30, 2021

U.S. DEPARTMENT OF THE TREASURY
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS

Recipient name and address:

Belleair, Town of

Address:

DUNS Number: 079198669

Taxpayer Identification Number: 596000274

Assistance Listing Number: 21.027

Sections 602(b) and 603(b) of the Social Security Act (the Act) as added by section 9901 of the American Rescue Plan Act, Pub. L. No. 117-2 (March 11, 2021) authorize the Department of the Treasury (Treasury) to make payments to certain recipients from the Coronavirus State Fiscal Recovery Fund and the Coronavirus Local Fiscal Recovery Fund.

Recipient hereby agrees, as a condition to receiving such payment from Treasury, to the terms attached hereto.

Recipient: Belleair, Town of

Authorized Representative:

Title:

Date signed:

U.S. Department of the Treasury:

Authorized Representative: Title:

Date:

PAPERWORK REDUCTION ACT NOTICE

The information collected will be used for the U.S. Government to process requests for support. The estimated burden associated with this collection of information is 15 minutes per response. Comments concerning the accuracy of this burden estimate and suggestions for reducing this burden should be directed to the Office of Privacy, Transparency and Records, Department of the Treasury, 1500 Pennsylvania Ave., N.W., Washington, D.C. 20220. DO NOT send the form to this address. An agency may not conduct or sponsor, and a person is not required to respond to, a collection of information unless it displays a valid control number assigned by OMB.

U.S. DEPARTMENT OF THE TREASURY
CORONAVIRUS LOCAL FISCAL RECOVERY FUND
AWARD TERMS AND CONDITIONS

1. Use of Funds.
 - a. Recipient understands and agrees that the funds disbursed under this award may only be used in compliance with section 603(c) of the Social Security Act (the Act), Treasury's regulations implementing that section, and guidance issued by Treasury regarding the foregoing.
 - b. Recipient will determine prior to engaging in any project using this assistance that it has the institutional, managerial, and financial capability to ensure proper planning, management, and completion of such project.
2. Period of Performance. The period of performance for this award begins on the date hereof and ends on December 31, 2026. As set forth in Treasury's implementing regulations, Recipient may use award funds to cover eligible costs incurred during the period that begins on March 3, 2021, and ends on December 31, 2024.
3. Reporting. Recipient agrees to comply with any reporting obligations established by Treasury as they relate to this award.
4. Maintenance of and Access to Records
 - a. Recipient shall maintain records and financial documents sufficient to evidence compliance with section 603(c) of the Act, Treasury's regulations implementing that section, and guidance issued by Treasury regarding the foregoing.
 - b. The Treasury Office of Inspector General and the Government Accountability Office, or their authorized representatives, shall have the right of access to records (electronic and otherwise) of Recipient in order to conduct audits or other investigations.
 - c. Records shall be maintained by Recipient for a period of five (5) years after all funds have been expended or returned to Treasury, whichever is later.
5. Pre-award Costs. Pre-award costs, as defined in 2 C.F.R. § 200.458, may not be paid with funding from this award.
6. Administrative Costs. Recipient may use funds provided under this award to cover both direct and indirect costs.
7. Cost Sharing. Cost sharing or matching funds are not required to be provided by Recipient.
8. Conflicts of Interest. Recipient understands and agrees it must maintain a conflict of interest policy consistent with 2 C.F.R. § 200.318(c) and that such conflict of interest policy is applicable to each activity funded under this award. Recipient and subrecipients must disclose in writing to Treasury or the pass-through entity, as appropriate, any potential conflict of interest affecting the awarded funds in accordance with 2 C.F.R. § 200.112.

9. Compliance with Applicable Law and Regulations.

- a. Recipient agrees to comply with the requirements of section 603 of the Act, regulations adopted by Treasury pursuant to section 603(f) of the Act, and guidance issued by Treasury regarding the foregoing. Recipient also agrees to comply with all other applicable federal statutes, regulations, and executive orders, and Recipient shall provide for such compliance by other parties in any agreements it enters into with other parties relating to this award.
- b. Federal regulations applicable to this award include, without limitation, the following:
 - i. Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, 2 C.F.R. Part 200, other than such provisions as Treasury may determine are inapplicable to this Award and subject to such exceptions as may be otherwise provided by Treasury. Subpart F – Audit Requirements of the Uniform Guidance, implementing the Single Audit Act, shall apply to this award.
 - ii. Universal Identifier and System for Award Management (SAM), 2 C.F.R. Part 25, pursuant to which the award term set forth in Appendix A to 2 C.F.R. Part 25 is hereby incorporated by reference.
 - iii. Reporting Subaward and Executive Compensation Information, 2 C.F.R. Part 170, pursuant to which the award term set forth in Appendix A to 2 C.F.R. Part 170 is hereby incorporated by reference.
 - iv. OMB Guidelines to Agencies on Governmentwide Debarment and Suspension (Nonprocurement), 2 C.F.R. Part 180, including the requirement to include a term or condition in all lower tier covered transactions (contracts and subcontracts described in 2 C.F.R. Part 180, subpart B) that the award is subject to 2 C.F.R. Part 180 and Treasury's implementing regulation at 31 C.F.R. Part 19.
 - v. Recipient Integrity and Performance Matters, pursuant to which the award term set forth in 2 C.F.R. Part 200, Appendix XII to Part 200 is hereby incorporated by reference.
 - vi. Governmentwide Requirements for Drug-Free Workplace, 31 C.F.R. Part 20.
 - vii. New Restrictions on Lobbying, 31 C.F.R. Part 21.
 - viii. Uniform Relocation Assistance and Real Property Acquisitions Act of 1970 (42 U.S.C. §§ 4601-4655) and implementing regulations.
 - ix. Generally applicable federal environmental laws and regulations.
- c. Statutes and regulations prohibiting discrimination applicable to this award include, without limitation, the following:
 - i. Title VI of the Civil Rights Act of 1964 (42 U.S.C. §§ 2000d et seq.) and

Treasury's implementing regulations at 31 C.F.R. Part 22, which prohibit discrimination on the basis of race, color, or national origin under programs or activities receiving federal financial assistance;

- ii. The Fair Housing Act, Title VIII of the Civil Rights Act of 1968 (42 U.S.C. §§ 3601 et seq.), which prohibits discrimination in housing on the basis of race, color, religion, national origin, sex, familial status, or disability;
- iii. Section 504 of the Rehabilitation Act of 1973, as amended (29 U.S.C. § 794), which prohibits discrimination on the basis of disability under any program or activity receiving federal financial assistance;
- iv. The Age Discrimination Act of 1975, as amended (42 U.S.C. §§ 6101 et seq.), and Treasury's implementing regulations at 31 C.F.R. Part 23, which prohibit discrimination on the basis of age in programs or activities receiving federal financial assistance; and
- v. Title II of the Americans with Disabilities Act of 1990, as amended (42 U.S.C. §§ 12101 et seq.), which prohibits discrimination on the basis of disability under programs, activities, and services provided or made available by state and local governments or instrumentalities or agencies thereto.

10. Remedial Actions. In the event of Recipient's noncompliance with section 603 of the Act, other applicable laws, Treasury's implementing regulations, guidance, or any reporting or other program requirements, Treasury may impose additional conditions on the receipt of a subsequent tranche of future award funds, if any, or take other available remedies as set forth in 2 C.F.R. § 200.339. In the case of a violation of section 603(c) of the Act regarding the use of funds, previous payments shall be subject to recoupment as provided in section 603(e) of the Act.

11. Hatch Act. Recipient agrees to comply, as applicable, with requirements of the Hatch Act (5 U.S.C. §§ 1501-1508 and 7324-7328), which limit certain political activities of State or local government employees whose principal employment is in connection with an activity financed in whole or in part by this federal assistance.

12. False Statements. Recipient understands that making false statements or claims in connection with this award is a violation of federal law and may result in criminal, civil, or administrative sanctions, including fines, imprisonment, civil damages and penalties, debarment from participating in federal awards or contracts, and/or any other remedy available by law.

13. Publications. Any publications produced with funds from this award must display the following language: "This project [is being] [was] supported, in whole or in part, by federal award number [enter project FAIN] awarded to [name of Recipient] by the U.S. Department of the Treasury."

14. Debts Owed the Federal Government.

- a. Any funds paid to Recipient (1) in excess of the amount to which Recipient is finally determined to be authorized to retain under the terms of this award; (2) that are

determined by the Treasury Office of Inspector General to have been misused; or (3) that are determined by Treasury to be subject to a repayment obligation pursuant to section 603(e) of the Act and have not been repaid by Recipient shall constitute a debt to the federal government.

- b. Any debts determined to be owed the federal government must be paid promptly by Recipient. A debt is delinquent if it has not been paid by the date specified in Treasury's initial written demand for payment, unless other satisfactory arrangements have been made or if the Recipient knowingly or improperly retains funds that are a debt as defined in paragraph 14(a). Treasury will take any actions available to it to collect such a debt.

15. Disclaimer.

- a. The United States expressly disclaims any and all responsibility or liability to Recipient or third persons for the actions of Recipient or third persons resulting in death, bodily injury, property damages, or any other losses resulting in any way from the performance of this award or any other losses resulting in any way from the performance of this award or any contract, or subcontract under this award.
- b. The acceptance of this award by Recipient does not in any way establish an agency relationship between the United States and Recipient.

16. Protections for Whistleblowers.

- a. In accordance with 41 U.S.C. § 4712, Recipient may not discharge, demote, or otherwise discriminate against an employee in reprisal for disclosing to any of the list of persons or entities provided below, information that the employee reasonably believes is evidence of gross mismanagement of a federal contract or grant, a gross waste of federal funds, an abuse of authority relating to a federal contract or grant, a substantial and specific danger to public health or safety, or a violation of law, rule, or regulation related to a federal contract (including the competition for or negotiation of a contract) or grant.
- b. The list of persons and entities referenced in the paragraph above includes the following:
 - i. A member of Congress or a representative of a committee of Congress;
 - ii. An Inspector General;
 - iii. The Government Accountability Office;
 - iv. A Treasury employee responsible for contract or grant oversight or management;
 - v. An authorized official of the Department of Justice or other law enforcement agency;
 - vi. A court or grand jury; or
 - vii. A management official or other employee of Recipient, contractor, or subcontractor who has the responsibility to investigate, discover, or address misconduct.
- c. Recipient shall inform its employees in writing of the rights and remedies provided under this section, in the predominant native language of the workforce.

17. Increasing Seat Belt Use in the United States. Pursuant to Executive Order 13043, 62 FR

19217 (Apr. 18, 1997), Recipient should encourage its contractors to adopt and enforce on-the-job seat belt policies and programs for their employees when operating company-owned, rented or personally owned vehicles.

18. Reducing Text Messaging While Driving. Pursuant to Executive Order 13513, 74 FR 51225 (Oct. 6, 2009), Recipient should encourage its employees, subrecipients, and contractors to adopt and enforce policies that ban text messaging while driving, and Recipient should establish workplace safety policies to decrease accidents caused by distracted drivers.



Legislation Details (With Text)

File #: 21-0261 **Version:** 1 **Name:**
Type: Action Item **Status:** General Agenda
File created: 9/7/2021 **In control:** Town Commission
On agenda: **Final action:**
Title: Special Relief Permit Application for One Hour of Fashion and Fun
Sponsors:
Indexes:
Code sections:
Attachments: [One Hour of Fashion and Fun Special Relief Permit Application](#)

Date	Ver.	Action By	Action	Result
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Summary

To: Town of Belleair Commission
From: Cathy DeKarz, Interim Director of Community Engagement
Date: 9/7/2021

Subject:

Special Relief Permit Application for One Hour of Fashion and Fun

Summary:

The Belleair Garden Club is joining forces with Clothes to Kids for One Hour of Fashion and Fun. This charity event is scheduled to take place at the Belleair Garden Club (903 Ponce de Leon Boulevard) on Wednesday, November 10 from 1:00 - 2:00 pm. Roughly 100 participants and 50-60 vehicles are expected for this event.

Previous Commission Action: N/A

Background/Problem Discussion: For information about this event, see the attached Special Relief Permit Application, flyer, and site/parking map.

While this event is scheduled for the same week as the Pelican Women's Championship, the applicant is willing to abide by the parking restrictions set forth in the Pelican Women's Championship permit application (namely, no parking on Ponce de Leon Boulevard). As an alternative, participants in One Hour of Fashion and Fun will be directed to be dropped off at the event or to park along the sidewalk side of The Mall or in other areas where parking is not restricted (i.e. Hunter Memorial Park, the Garden Club driveway, and on streets otherwise not marked "no parking").

Expenditure Challenges Due to the philanthropic manner of this event, and its small impact to Town staff and operations, staff is recommending a waiver of the \$50 special permit application fee for this event.

Financial Implications: N/A

Recommendation: Staff recommends approval of the Special Relief Permit Application for One Hour of

Fashion and Fun with an application fee waiver.

Proposed Motion I move approval of the Special Relief Permit Application for One Hour of Fashion and Fun with an application fee waiver.

TOWN OF BELLEAIR

SPECIAL RELIEF PERMIT APPLICATION

PROCESS OVERVIEW

To address community requests to host/conduct special events and activities, the Commission may provide temporary relief from certain code restrictions via a special relief permitting process.

Permits are required in order for residents to receive temporary variances from code regulations that may include the serving of alcohol on public property (Section 6-2), the generation of excess noise (74-484), the placement of temporary signage (74-572), the allowance of increased street parking, or a handful of other variances. Allowed exemptions only last for the duration of the proposed event.

This process is initiated with the submission this completed application to the Town Manager at least 21 days before any proposed event date. Properties may obtain no more than 2 permits per year. Applications will be approved/denied at a Commission meeting specified by the Town Manager.

If approved, applicants will be issued a Special Relief Permit by the Police Department within three (3) business days along with the receipt of any required permit fee. Permits will then be issued to applicants and will specify authorized dates, times, and conditions-of-use for the approved event/occurrence.

PERMITS ARE REQUIRED WHEN ANY EVENT OR ACTIVITY:

- Will likely result in the violation of any Town Code section
- Will require the waiving of certain Code sections (per the breakdown on page 4 of this document)
- Will likely involve more than 50 participants and/or 20 vehicles in attendance

PERMIT FEES

Permit fees for a Special Relief Permit, as specified by the Town Code (Appendix B, Appeal to the Commission) are listed below. The Commission may waive or refund fees, as deemed necessary.

• Government entities	\$ 0.00
• Non-profit organizations	\$ 50.00
• Events with fewer than 100 attendees	\$ 50.00
• Events with more than 100 attendees	\$ 200.00

Please waive fee.
Mike
Belleair
The Garden Club has
hosted one major fund-
raiser each year with
the exception
of 2020 due
to Covid outbreak
We have never been
required to pay
a fee.
Jan Bradish

Fee payment may be mailed or made in-person at Town Hall (901 Ponce de Leon Boulevard). Payment may be made in the form of cash, checks (made payable to the Town of Belleair), or credit cards (with a 3% convenience fee added). Fee payment (as applicable) is required prior to permit issuance.

COMPLETION OF APPLICATION

Once it is determined that a special event will require the acquisition of a Special Relief Permit, all of the following application sections must be addressed, completed, and submitted to the Town Manager.

We want this process to be easy for you, so please don't hesitate to contact us at (727) 588-3769 if you have any questions or need any further assistance completing the application.

EVENT CONTACT INFORMATION

Applicant Name: The Belleair Garden Club / Jan BRADISH, President
Address: 903 Ponce de Leon Blvd
City: Belleair State: FL Zip Code: 33756
Phone: 727. 412. 2344 Email: jcb Bradish@gmail.com

Are you requesting that this event be held (at least in-part) on public property? ☐ Yes ☒ No

Are you the property owner/lessee of the event site? ☒ Yes ☐ No*

* If no, please attach a written letter of consent to use the event site from the property owner

Are you going to be the primary contact for this event? ☒ Yes ☐ No*

* If no, please provide primary contact information in the section below

Primary Contact (If different than applicant): _____

Role with the Event: Host

Address: _____

City: _____ State: _____ Zip Code: _____

Phone: _____ Email: _____

* Emergency Contact (**MUST BE ON-SITE FOR EVENT**): Denise Walthers

Role with the Event: Speaker

Phone: 727. 278. 2715 Email: Denise@theDWGroup.com

EVENT OVERVIEW

Event Name: Clothes To Kids Date of Event: November 10, 2021

Start Time: 1 pm ☐ am / ☒ pm End Time: 2 pm ☐ am / ☒ pm

Site Address: The Belleair Garden Club, 903 Ponce de Leon Blvd

Current Zoning of the Subject Parcel: _____

Expected # of Attendees: 100 Expected # of Vehicles (Including Vendors): 50

Provide a detailed description of the proposed event below (or attach a separate sheet). Please explain the event's purpose and activities, and describe why the event is requesting exemption(s) from the existing Code, citing the special relief checkboxes on pages 3 and 4 of this application:

Hosting a fundraiser where every dollar
goes to Clothes to Kids.
Clothes to Kids is a non profit organization
The Belleair Garden Club is a non profit organization.

See attached event flyer.

Are you going to contract any private security services/officers on-site? ☐ Yes* ☒ No

* If yes, please provide the name of the business and the name(s) and cell phone numbers of the person(s) who will be on-site. Attach additional sheets as necessary.

Name: _____ Cell Phone: _____

Name: _____ Cell Phone: _____

Are you going to utilize any parking services for this event? ☐ Yes* ☒ No

* If yes, provide the name(s) of the vendor(s) below along with company contact information.

Vendor: _____ Phone: _____

Vendor: _____ Phone: _____

Vendor: _____ Phone: _____

Provide the name(s) of any other commercial vendor(s) contracted for the event:

none

REQUIRED APPLICATION ATTACHMENTS

Unless exempted by the Town Manager, please attach the following documents to this application.

☒ **Site Layout:** May be printed out or hand-drawn on an 8.5" x 11" piece of paper or larger.

☒ **Parking Plan:** May be printed or drawn on a map that is 8.5" x 11" or larger. Plan must designate space for public safety services access and parking.

Neighbor Input Letters: Signed letters from at least four (4) neighbors who reside within three lots of the event-site that include a statement of approval or disapproval.

SPECIAL RELIEF DOCUMENTATION

Check any sections below that are relevant for your event and attach relevant documentation.

☐ **Alcohol Licensure (Code Section 6-2):** If requesting to serve alcohol on public property or to sell alcohol, attach all necessary alcohol licensure applications, including State Form ABT 6003.

☐ **Noise Mitigation Plan (Code Section 74-484):** If requesting to exceed noise limits, explain anticipated noise impacts, including the nature, duration, and location of any amplified sound.

☐ **Road Closures:** If the proposed event will require the temporary closing of Town roads or other public spaces, attach a map of these closures and an explanation for their necessity.

☐ **Sanitary Plans:** If regular on-site restrooms are not sufficient for the event and other accommodations are to be made, provide a written explanation of those plans and include their location(s) on the required site layout.

☐ **Special Event Insurance:** Proof of special events insurance coverage if requesting to hold the event on public property, with the Town of Belleair listed as additional insured.

☐ **Street Vending:** If planning to contract street vending for this event (i.e. food trucks), attach a letter explaining the vendor's purpose and impact, along with the vendor(s) contact information.

☐ **Temporary Signage (Code Section 74-572):** If requesting to place temporary signage in excess of what the Code allows, attach a plan for the signage and a statement of its purpose.

☐ **Waste Elimination/Restoration Plans:** If the event will create a level of waste that requires a dumpster or other cleanup not covered by regular pickup, provide an explanation of waste removal.

AUTHORIZATION

By signing below, the applicant certifies that all information provided on this application is complete and correct and that all necessary attachments have been included. The applicant also *agrees to the relevant fee schedule set forth by the Town, and assumes all responsibility for any and all damages to public property that may result from the requested event.

THE COMPLETION OF THIS FORM DOES NOT CONSTITUTE APPROVAL FOR A SPECIAL RELIEF PERMIT.

Jan Budist
Applicant signature

8/27/2021
Date

END OF APPLICATION

we request that any fee be waived. See page 1.

STAFF WORKFLOW (FOR TOWN USE ONLY)

Date of Application Submission to the Police Department: _____

8/30/21

Received By (Initials): JT **Approved By (Initials):** JT

Does the Police Department have any objections to this permit? ☐ Yes ☒ No

If yes, provide an explanation here or attach another sheet:

Park on driveway side of The Mall. Do not block driveways.

Date of Receipt by Parks and Recreation Department: 8-27-21

Received By (Initials): CD **Approved By (Initials):** CD

Does the Parks and Recreation Dept. have any objections to this permit? ☐ Yes ☒ No

If yes, provide an explanation here or attach another sheet:

Date of Receipt by Town Manager:

Does the Town Manager have any objections to this permit? ☐ Yes ☐ No

If yes, provide an explanation here or attach another sheet:

Date of Commission Decision: 9-7-21

☐ Special Relief Permit is approved*

☐ Special Relief Permit is denied

Assessed Fee: _____ **Due Date for Fee:** _____

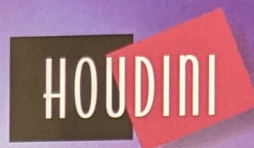
Town Manager's signature

Date of approval/denial

**If approved by the Commission, the Police Department will issue a Special Relief Permit to the applicant within three (3) business days. The Police Department will be responsible for enforcing the conditions of the permit before, during, and after the event.*



Designers of
The Houdini Collection



COLLECTION

P R E S E N T

One Hour of Fashion and Fun

To
"Clothe a Kid and Change a Life"
to benefit



Clothes To Kids

**Wednesday, November 10, 2021
1:00 PM**

Belleair Garden Club

903 Ponce De Leon Boulevard
Belleair, Florida 33756

Featuring:


Houdini Collection

Speaker: **Megan DiBlasi**,
Representative for Clothes to Kids

Closing Remarks, **Denise Walthers**,
CEO, The DW Group, Inc.

Admission is a \$20 donation - each attendee will receive a Houdini Accessory of your choice as a thank you for donating to this worthy cause.

For tickets call Jan Bradish 727-412-2344

Checks are made payable to: Clothes to Kids 

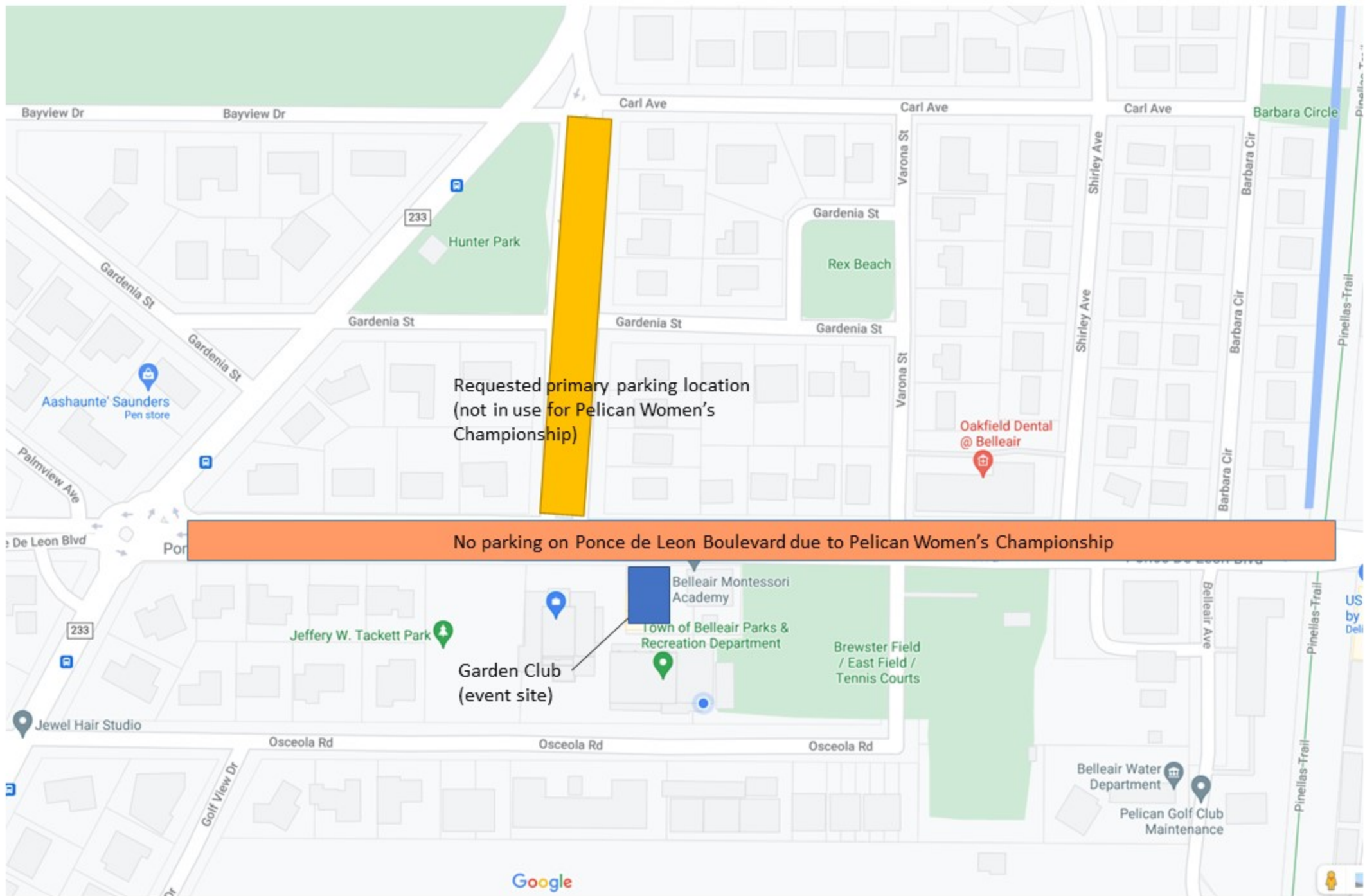
Give or send your check to JAN BRADISH

Clothes to Kids is a non-profit organization whose mission is to provide new and quality used clothing to low-income or in-crisis school-age children, free of charge. Clothes to Kids envisions a community in which every school-age child has quality clothing so that he or she may attend school with the confidence and self-esteem needed to achieve academic success.



Here's how you can help even more!

Each year, Clothes to Kids has a need for new underwear for boys or girls ages 5-15. We ask as an attendee, that you bring a package of new underwear to donate. Donors will receive an additional beautiful Houdini stretch band bracelet as a thank you! **(value \$39).**





Legislation Details (With Text)

File #: 21-0260 **Version:** 1 **Name:**
Type: Presentation **Status:** General Agenda
File created: 8/30/2021 **In control:** Town Commission
On agenda: 9/7/2021 **Final action:**
Title: Presentation from the Regional Red Cross
Sponsors:
Indexes:
Code sections:
Attachments: [Red Cross Presentation - 09.07.21](#)

Date	Ver.	Action By	Action	Result
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Summary

To: Town of Belleair Commission
From: Cathy DeKarz, Interim Director of Community Engagement
Date: 9/7/2021

Subject:

Presentation from the Regional Red Cross

Summary:

The American Red Cross operates under a mission to prevent and alleviate human suffering in the face of emergencies by mobilizing the power of volunteers and the generosity of donors. The organization's services include disaster planning, response, and recovery, and the group partners closely with local governments, schools, and private and nonprofit organizations to accomplish its mission.

Representatives from the regional office are in attendance at tonight's Commission meeting to make a brief presentation on Red Cross services and programs available to citizens.

Previous Commission Action: N/A

Background/Problem Discussion: Three representatives from the Central Florida & US Virgin Islands Region of the Red Cross are in attendance and will be presenting the attached slides at tonight's meeting:

- Eric Corliss, Regional CEO
- Dr. Ken Guidera, Board of Directors Member & Community Volunteer Leader (Pinellas County resident)
- Ela Landegger, Board of Directors - Vice Chair & Regional Preparedness Lead (Pinellas County resident)

Expenditure Challenges N/A

Financial Implications: N/A

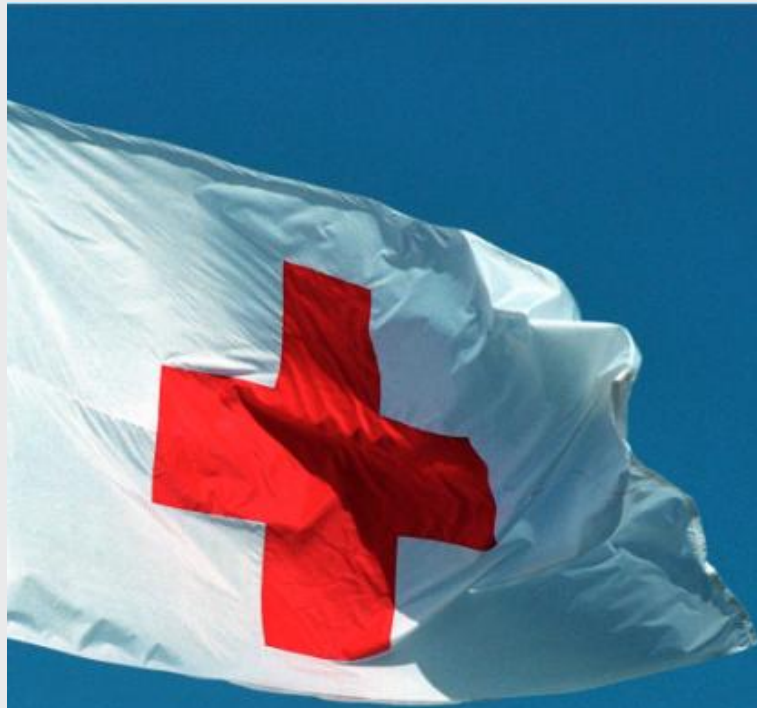
Recommendation: N/A - no motion required.

Proposed Motion N/A - no motion required.



American Red Cross
Central Florida and
the U.S. Virgin Islands

Regional Overview 2021



Mission

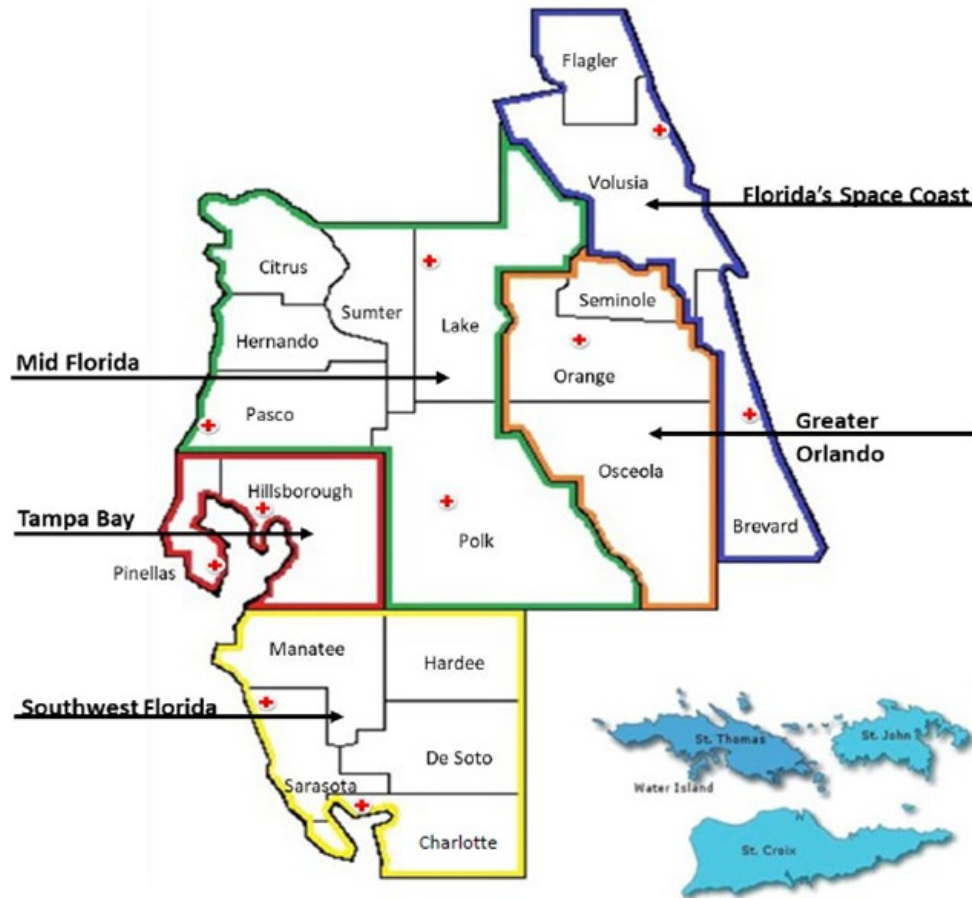
The American Red Cross prevents and alleviates human suffering in the face of emergencies by mobilizing the power of volunteers and the generosity of donors.



**American
Red Cross**

Our Region

The Central Florida & US Virgin Islands Region



Our Work

We Impact Lives Every Day



International Services



Training Services



Blood Services



Disaster Cycle Services



Service to the Armed Forces



**American
Red Cross**

Disaster Services

Respond and Recover

We respond to disasters big & small

- Everyday disasters - home fires
- Natural disasters - hurricanes, tornadoes, floods, and wildfires
- Man-made disasters - terror attacks, mass shootings



We provide emergency assistance

- Mass care services like shelter, food, water and comfort items
- Financial assistance
- Emotional support, spiritual care, and health/mental health services
- Casework support and referrals



Disaster Services

Respond and Recover

Our response during 2021:

- **979** households received emergency disaster assistance
- **680** home fire responses
- **932** single and multi-family cases opened
- Local disaster workers also support national relief operations



Disaster Services

Preparing for Emergencies

Home Fire Campaign

- 769 households made safer with the installation of 1,109 smoke alarms

Community Preparedness Education

- Be Red Cross Ready presentation
- 56 adults trained

Youth Programs

- Pillowcase Project (grades 3-5)
- Prepare with Pedro (grades K-2)
- 799 children reached

Red Cross Emergency App



Belcher Elementary School

Would you know what to do?

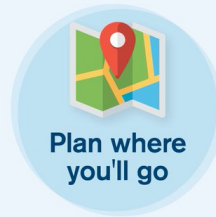


**American
Red Cross**

Be Red Cross Ready

Get prepared with our FREE programs for adults, youth, and businesses.

Prepare now
for future disasters



www.RedCross.org/PrepareFlorida

If an **emergency** happens, **be ready.**



American Red Cross
Ready Rating™

 Join now!

www.ReadyRating.org

Service to the Armed Forces

We assist active-duty military members, veterans and their families

- 24/7 global emergency communications
- Virtual resiliency workshops to help with stress management
- Comfort, care and therapy items provided to military hospitals and medical facilities
- Care packages for overseas members
- Hero Care Network call center & app
- **1,395** emergency cases managed for service members and their families



When to Contact Us

We can help your constituents

Prepare, Educate, Train, or Inspire:

- ✓ Free preparation information for your organization, school, or business
Visit readyrating.org
- ✓ Free Community Preparedness Programs (for adults and youth)
Visit redcross.org/PrepareFlorida
- ✓ Lifesaving Skills Training (First Aid, CPR/AED) for individuals or groups
Visit redcross.org/take-a-class
- ✓ Nominate a constituent who used lifesaving skills for our national awards
Visit LifesavingAwards.org

Respond to Life's Emergencies:

- ✓ Disaster Relief & Recovery (report a disaster like a home fire)
Call us at 1-800-RED CROSS, prompt 4
- ✓ Military Emergency Communication
Call us at 1-877-272-7337
Submit at redcross.org/HeroCare
- ✓ COVID-19 Grief Support Resources (Virtual Family Assistance Center)
Visit redcross.org/VFAC
Call us at 1-833-492-0094



Legislation Details (With Text)

File #: 21-0269 **Version:** 1 **Name:**
Type: Discussion Items **Status:** General Agenda
File created: 9/2/2021 **In control:** Town Commission
On agenda: 9/7/2021 **Final action:**
Title: Updated COVID-19 Mitigation Measures
Sponsors:
Indexes:
Code sections:
Attachments: [COVID Policy - 09.02 Update](#)

Date	Ver.	Action By	Action	Result
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Summary

To: Town Commission
From: Stefan Massol, Director of Finance
Date: 9/7/2021

Subject:
Updated COVID-19 Mitigation Measures

Summary:
Town staff is proposing revised COVID-19 mitigation measures.
Previous Commission Action: Town Commission previously approved mitigation measures

Background/Problem Discussion: In recent weeks there has been a significant rise in the number of COVID-19 cases locally. Many employees have been placed in mandatory quarantines related to close contact with a confirmed case. In some situations those close contacts were unavoidable and work-related by the nature of their work assignment and/or environment. Though vaccinated employees present a lower risk of spreading the virus to others, recent studies show that asymptomatic spread is also a potential concern among the vaccinated.

Staff is recommending that more precautions be put in place to slow the spread of the virus amongst employees. This includes providing some paid administrative leave to those employees who are vaccinated, as well as a limited amount of paid administrative leave to unvaccinated employees who had close contact at work that was unavoidable.

We will continue to encourage social distancing as well as mask-wearing as mitigating measures for visitors.

Recommendation: Approval of revised COVID-19 mitigation measures as written/amended.

Proposed Motion: I move approval of revised COVID-19 mitigation measures as written/amended.



REVISED PROCEDURES

Date of Revision: 9/2/21

The Town of Belleair has been open with precautions in place. These procedures are subject to change based on guidance from the CDC and local health departments. For more information, please visit www.townofbelleair.com/covid. These procedures may be modified as necessary by the Town Manager to ensure the safety of residents, staff, and continuity of operations.

TOWN HALL AND PUBLIC WORKS

- Facilities are open to the public, access will be granted through the parking lot and front entrances.
- We are still encouraging business to occur telephonically or through meeting software to reduce unnecessary contact. For the safety of our staff and the public, many interactions may take place behind physical barriers.

PUBLIC MEETINGS

- Commission and advisory board meetings are being held in person until the Town Manager or Commission determine otherwise. The public may still participate remotely and if necessary board members and other panelists may also participate remotely. An in-person quorum of voting members is required for any official actions. Instructions and agendas are available at www.townofbelleair.com/meetings.

SCREENING PROCESSES

- Visitors entering Town buildings are strongly encouraged to wear a face covering while inside. Generally, no children under the age of two should wear a mask.
- Signage may be posted asking that individuals experiencing symptoms of illness remain outside the facility. In these situations, public business will be offered remotely by telephone or other safe alternative means.

PROCEDURES FOR VACCINATED AND UNVACCINATED STAFF

- As a reminder, social distancing is encouraged where possible for employees
- Town employees are required to self-screen each day. Employees who meet any of the following criteria will be required to quarantine:
 - Have registered a temperature above 100.4 degrees fahrenheit when not under fever-reducing medication within the past 24 hours;

- Are experiencing a combination of abnormal symptoms such as a persistent cough or combination of other symptoms such as muscle aches, headaches, gastrointestinal symptoms, fatigue, or other symptoms attributed to the COVID-19 virus. **(May return to work after symptoms subside);**
- Live with someone who tested positive for COVID-19 within the past 20 days. **(May return to work after 14 days from date of symptoms onset for the patient with a negative test result on day 13 or later;**

Employees who are NOT fully vaccinated

A maximum of four (4) Paid Administrative leave days will be available for employees who are not fully vaccinated in the event of a known work related close contact with an assumed or confirmed COVID-19 case. Additional Paid Administrative Leave may only be granted by approval of the Town Manager.

- Tested positive for the COVID-19 virus. **(May return after 10 days from symptoms onset AND at least 24 hours of no fever when not taking fever reducing medication);**
- Had known close contact with a confirmed COVID-19 case within the 48-hour period prior to their symptoms onset or during the 14-day period from onset of their symptoms. Close contact is defined as being within 6 feet of a patient for more than 15 minutes in a day. **(May return after 14 days from date of last close contact.)**
- Live with someone who tested positive for COVID-19 within the past 20 days. **(May return to work after 14 days from date of symptoms onset for the patient with a negative test result on day 13 or later.)**

Employees who are fully vaccinated

A maximum of ten (10) Paid Administrative leave days will be available for employees who are fully vaccinated in the event of a known close contact with an assumed or confirmed Covid-19 case or in the event that the employee tests positive for Covid-19. Additional Paid Administrative Leave may only be granted by approval of the Town Manager.

- Tested positive for the COVID-19 virus. **(May return after 10 days from symptoms onset AND at least 24 hours of no fever when not taking fever reducing medication);**
- Had known close contact with a confirmed COVID-19 case within the 48-hour period prior to their symptoms onset. May return with a negative test result on day 4 or after. Close contact is defined as being within 6 feet of a patient for more than 15 minutes in a day.
- Live with someone who tested positive for COVID-19 within the past 20 days. **(May return to work after 14 days from date of symptoms onset for the patient with a negative test result on day 13 or later.)**

No employees with symptoms of illness should report to work. Any employee with a temperature of 100.4 degrees or higher must quarantine until at least 24 hours after their temperature has gone back down without fever reducing medication.

When staff are placed in a quarantine they are required to monitor temperature using a thermometer at least once every 12 hours. Please notify Human Resources if you are in quarantine and need assistance getting a thermometer.

Remote work is still allowed and encouraged during mandatory quarantine. Supervisors should consult with affected employees to identify ways to maintain productivity. Light duty may be made available, but it is not guaranteed. Please refer to the Tele-Work Policy for guidelines and procedures.

RECREATION PROGRAMS, CAMPS, AND FACILITIES

RECREATION PROGRAMS WITH LIMITED CAPACITY

- The Recreation Department will continue with enhanced cleaning and other precautionary measures for indoor programming.
- All visitors and employees will be asked to self-screen each day. All visitors are strongly encouraged to wear a face covering.
- Hand sanitizer will continue to be available.
- In cases of widespread infection, programming may be modified and or suspended. Visitors and/or parents will be notified of modifications promptly.



Legislation Details (With Text)

File #: 21-0270 **Version:** 1 **Name:**
Type: Action Item **Status:** Agenda Ready
File created: 9/2/2021 **In control:** Town Commission
On agenda: 9/7/2021 **Final action:**
Title: Approval of Final Pay and Compensation Study and Contract Employee Adjustments
Sponsors: JP Murphy
Indexes:
Code sections:
Attachments: [DR - PAY AND CLASS STUDY \(1\).pdf](#)

Date	Ver.	Action By	Action	Result
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Summary

To: Town Commission
From: Ashley Linda Avis Bernal
Date: 9/2/2021

Subject:

Approval of Final Pay and Compensation Study and Contract Employee Adjustments

Summary:

The Commission approved utilizing the range-penetration methodology for non-exempt and bargaining unit individuals, which means that a calculation is performed to determine the percentage through the current range an employee's salary falls. The employee's recommended salary calculation will place him/her the same percentage through the proposed range. For example, if an individual is at 40% of the current range, he/she is brought to 40% through the recommended range. This option includes the "Bring to Minimum" cost. For employees who would receive less than the regular COLA and merit adjustments, their rate was adjusted to be at a minimum, the COLA and merit adjustment. The Police bargaining unit has agreed to this methodology.

As for exempt employees, the Board recommended range-penetration capped at the midpoint. This means that a calculation is performed to determine the percentage through the current range an employee's salary falls. The employee's recommended salary calculation will place him/her the same percentage through the proposed range. For example, if an individual is at 40% of the current range, he/she is brought to 40% through the recommended range. This option includes the "Bring to Minimum" cost. For employees who would receive less than the regular COLA and merit adjustments, their rate was adjusted to be at a minimum, the COLA and merit adjustment.

For contract employees in classifications, 218 and below the adjustment methodology is as follows 1) bring to minimum grade and COLA and Merit; 2) If above the minimum grade, COLA and merit. 3) All newly appointed or hired directors will be brought in at the minimum for their positions. This methodology affects all directors and sworn officers in the rank of Lieutenant or greater.

For the Police Chief, a 5% market adjustment, and COLA and merit.

For the Town Manager, the proposed methodology is merit for the prior two years and COLA and Merit for this year.

Previous Commission Action: The Commission approved the adjustments for all classifications of employees other than contract employees.

Background/Problem Discussion: In February of this year Town Commission approved a compensation philosophy consisting of open pay ranges with merit-based enhancement. The Commission sought to pursue a pay and compensation study in order to ensure the town remains competitive in the marketplace, as well as ensuring that our employees are paid adequately.

This study identified that Belleair's average pay ranges were well below average. With an average of -23.1% among the survey minimum for all grades, -13.1% for the midpoint for all grades, and -7.7% for the survey maximum for all grades. For all but two positions, the pay ranges are well below market average.

Based on the study and general best practices Evergreen is recommending that the Town place each position in a grade with a range of 55% between the minimum and maximum. This would mean that the maximum for each grade would be 155% of the minimum, or 55% greater than the minimum. Overall, the Town's existing pay ranges for positions would be increasing. Out of 76 employees included in the study, including full-time and part-time positions, only 2 positions were recommended to have a lower range than current.

Comparing health insurances, the study showed mixed results. While the Town's employer cost share and coverage for single member health plans was slightly more generous than the peer average there was a significant disparity for spouse and family coverage. For example, in the HMO 55 the Town's employer share only covers 34.1% of employee plus family premium cost, the peer average was 69.3%. Currently the Town does not provide additional subsidy to general employees for spouse and dependent health premiums, however in the most recent police union contract negotiation the Town began offering an additional \$500 per month to assist officers with health costs for their family members. We believe this new benefit has helped with recruitment and retention in the Police Department.

Retirement benefits in Belleair are ahead of the peer averages, both in terms of minimum vesting as well as employer contribution. The Town's 401k includes a 3-year vesting as opposed to the peer average of 5.2 years, and a 9% employer contribution compared to the peer average of 7.9%. For Police Pension the Town has two plans depending on hire date. The newer plan for officers hired 2020 and after is comparable to pension plans offered by peers in the study.

The study of leave accruals for the Town and peers will require some additional data collection and analysis. For certain elements such as minimum years required for maximum leave accrual, and rates of accrual by leave type, the Town is closely aligned to the peer average. The Town does not presently budget for the cost of leave payouts at separation. Instead, they are calculated each year as a long-term liability and generally added or deleted from reserves as needed.

Expenditure Challenges: All proposed changes are presented in the 21-22 proposed budget and it is balanced accordingly

Strategic Objective:

Objective D.2.1 Conduct a salary survey to evaluate the market and make adjustments as necessary.

Objective D.2.1.1 Hire a consultant to conduct a salary and benefits survey every three years and align

compensation targets with Commission goals.

Objective D.2.2 Research and analyze employees healthcare options and costs that better fit the need of the workforce.

Recommendation: Staff recommends acceptance of the report as well approval of the adjustments to contract employees as provided

Proposed Motion: I move acceptance of the report as well approval of the adjustments to contract employees as provided.

Pay and Compensation Study for the Town of Belleair, FL

DRAFT REPORT



Evergreen Solutions, LLC

August 30, 2021

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Chapter 1 - Introduction

Evergreen Solutions, LLC (Evergreen) conducted a Pay and Compensation Study for the Town of Belleair (Town) beginning in September 2020. The purpose of the study was to analyze its compensation (pay) system for its positions and make recommendations to improve the Town's competitive position in the labor market. The study activities involved analyzing the external equity of the Town's compensation system, and making recommendations in response to those findings.

Study tasks involved:

- holding a study kick-off meeting;
- analyzing the Town's current salary structure to determine its strengths and weaknesses;
- facilitating discussions with the Town's project team to develop an understanding of its compensation philosophy;
- conducting a market salary and benefits survey to assess the external equity (market competitiveness) of the Town's current pay system and benefits offerings;
- developing a competitive compensation structure and slotting classifications into that structure;
- developing optional methods for transitioning employees' salaries into the new structure and calculating cost estimates for implementation;
- providing the Town with information and strategies regarding compensation administration; and
- preparing and submitting draft and final reports that summarize the study findings and recommendations.

1.1 STUDY METHODOLOGY

Evergreen used a combination of quantitative and qualitative methods to develop recommendations to improve the Town's competitive position for its compensation system for positions. Study activities included:



Kick-off Meeting

The kick-off meeting allowed members of the study team from the Town and Evergreen to discuss different aspects of the study. During the meeting, information about the Town's compensation structure and pay philosophy was shared and the work plan for the study was finalized. The meeting also provided an opportunity for Evergreen to explain the types of data needed to begin the study.

Assessment of Current Conditions

This analysis provided an overall assessment of the Town's current pay structure (plans) and related employee data at the time of the study. The current pay plan and the progression of employees' salaries through the pay ranges were examined during this process. The findings of this analysis are summarized in **Chapter 2** of this report.

Compensation Philosophy

Evergreen conducted meetings with the Town's project team to develop an understanding of its position with regard to employee compensation. Several key factors were examined and provided the framework for the recommended compensation system and related pay practices.

Market Survey

For the salary survey, peers were identified that compete with the Town for quality applicants and provide similar services. All classifications were included in the survey. After the selection of peers, a survey tool was developed for the collection of salary range data for each classification. The salary data collected through the survey were analyzed, and a summary of the data can be found in **Chapter 3** and **4** of this report.

Recommendations

During the review of the compensation philosophy, the Town identified its desire to be, at a minimum, competitive with the market. Understanding this, and utilizing the findings of external equity analysis, a revised pay plan was created. Next, implementation methods were developed to transition employees' salaries into the revised pay plan, and the associated costs (at two alternative competitive market positions) of adjusting employees' salaries were estimated. Information was also provided on how to maintain the pay plan going forward. A summary of all study findings and recommendations can be found in **Chapter 5** of this report.

1.2 REPORT ORGANIZATION

This report includes the following additional chapters:

- Chapter 2 – Assessment of Current Conditions
- Chapter 3 – Salary Survey Summary
- Chapter 4 – Benefits Survey Summary
- Chapter 5 – Recommendations



Chapter 2 – Assessment of Current Conditions

This chapter provides an overall assessment of the compensation system in place for the Town's employees. Data included here reflect the demographics in place at the time of the study and should be considered a snapshot in time. These data provided the baseline for analysis throughout the course of this study, but were not sufficient cause for recommendations in isolation. By reviewing employee data, Evergreen gained a better understanding of the structures and methods in place and identified issues for both further review and potential revision.

2.1 ANALYSIS OF PAY SCALES

The Town administered two open range pay scales, plus a separate pay range for Police Officers. These plans and pay range are summarized in **Exhibits 2A** through **2C** to provide details related to the value of each pay range at the minimum, the calculated midpoint, and the maximum; the range spread for each (the distance between the pay range minimum and maximum); the midpoint progression (the distance between the midpoints of adjacent pay ranges) between pay ranges; the number of unique classification titles with incumbents by pay grade; and the number of employees in each pay grade.

The pay scale for non-exempt classifications is displayed in **Exhibit 2A**. It featured seven pay grades, range spreads that varied between 45.0 and 71.3 percent, and midpoint progressions that varied between -1.8 and 10.3 percent. Of note is Pay Grade 0, which is reserved for three part-time Parks and Recreation classifications which are paid on an hourly basis.

**EXHIBIT 2A
NON-EXEMPT PAY SCALE**

Grade	Minimum	Midpoint	Maximum	Range Spread	Midpoint Progression	# of Filled Position Titles	Employees
0	\$9.85	\$13.15	\$16.88	71.3%	N/A	1	2
1	\$25,240.90	\$33,052.61	\$40,864.31	61.9%	N/A	1	8
2	\$26,505.46	\$32,468.34	\$38,431.23	45.0%	-1.8%	2	3
3	\$27,827.98	\$35,368.29	\$42,908.60	54.2%	8.9%	4	10
4	\$30,683.30	\$38,993.81	\$47,304.31	54.2%	10.3%	5	8
5	\$30,683.30	\$40,176.93	\$49,670.56	61.9%	3.0%	2	3
6	\$32,215.88	\$42,185.88	\$52,155.89	61.9%	5.0%	3	3
Overall				58.6%	5.1%	18	37



Exhibit 2B displays the pay scale administered for 19 exempt employees. It featured three pay grades, with range spreads that varied between 92.1 and 190.1 percent.

**EXHIBIT 2B
EXEMPT PAY SCALE**

Grade	Minimum	Midpoint	Maximum	Range Spread	# of Filled Position Titles	Employees
E	\$45,331.95	\$88,411.68	\$131,491.41	190.1%	8	8
S	\$39,157.64	\$58,018.93	\$76,880.22	96.3%	5	5
A	\$37,293.16	\$54,469.04	\$71,644.92	92.1%	5	6
Overall				126.2%	18	19

The pay plan for Police Officers featured a single pay range, which is displayed in **Exhibit 2C**.

**EXHIBIT 2C
POLICE OFFICER PAY RANGE**

Minimum	Midpoint	Maximum	Range Spread	Employees
\$48,947.00	\$61,140.00	\$73,333.00	49.8%	16

As displayed in **Exhibit 2D**, the Town utilized 51 classification titles, 14 of which were vacant at the time the study was conducted.

**EXHIBIT 2D
CLASSIFICATION TITLES**

Classification Title	Classification Title
Accounting Clerk I	Director of Support Services
Accounting Clerk II	Director of Water Utilities
Administrative Assistant	Executive Secretary
Assistant Finance Director*	Facilities and Safety Supervisor
Assistant Recreation Leader	Foreman - Parks and Streets
Assistant Town Manager*	HR and Risk Management Coordinator
Building and Zoning Technician	IT Technician*
Building Maintenance	Management Analyst I
Construction Project Supervisor	Management Analyst II*
Customer Service Clerk	Meter Reader
Director of Public Works and Parks & Recreation	Parks Maintenance Worker I*
Director of Solid Waste	Parks Maintenance Worker II

* Vacant classification



EXHIBIT 2D (Continued)
CLASSIFICATION TITLES

Classification Title	Classification Title
Part-time Parks Laborer*	Special Events Coordinator
Part-time Seasonal Camp Counselor*	Stormwater Maintenance Foreman*
Police Chief	Stormwater Maintenance I*
Police Lieutenant	Stormwater Maintenance II
Police Officer	Stormwater Maintenance Lead Worker*
Public Services Manager	Town Clerk
Public Works Operational Supervisor	Town Manager
Recreation Leader I	Utility Maintenance I
Recreation Leader II*	Utility Maintenance II*
Recreation Programmer I*	Water Treatment Plant Operator I
Recreation Programmer II	Water Treatment Plant Operator II
Recreation Supervisor	Water Treatment Plant Operator Trainee
Refuse Collector	Water Utilities Foreman
Solid Waste Foreman*	-

* Vacant classification

2.2 GRADE PLACEMENT ANALYSIS

When assessing the effectiveness of a pay scale and associated policies, it is helpful to analyze where employee salaries stand in comparison to their classification's pay range. Identifying areas where there are clusters of employee salaries can illuminate potential pay progression concerns within a pay scale. It should be noted that employee salaries, and the progression of the same, is associated with an organization's compensation philosophy—specifically, the method of salary progression and the availability of resources. Therefore, the placement of employee salaries should be viewed with this context in mind.

Below or at Minimum and at or Above Maximum

In general, placement of an employee at a classification's grade minimum would generally indicate a newer employee or an employee that was recently promoted into a classification who has not had the opportunity or experience needed to progress through the range. In contrast, an employee at or near the maximum of their grade is generally an employee with longer tenure who has had the opportunity or experience necessary to progress towards the top of the pay range.

Exhibits 2E through 2G display the percentage of employees compensated at or below the pay range minimum and at or above the pay range maximum of their respective pay grade for non-exempt employees, exempt employees, and police officers, respectively. Employees not included in these charts are compensated somewhere between the upper and lower thresholds. The percentages presented are based on the total number of employees in that grade.



As can be seen in **Exhibit 2E**, two (5.4 percent)-exempt employees were below their pay range minimum, four (10.8 percent) were at the minimum, three (8.1 percent) were at the maximum, and three (8.1 percent) were above their maximum.

**EXHIBIT 2E
BELOW OR AT MINIMUM AND AT OR ABOVE MAXIMUM BY PAY GRADE
NON-EXEMPT EMPLOYEES**

Grade	Employees	Below Min		At Min		At Max		Above Max	
		#	%	#	%	#	%	#	%
0	2	0	0.0%	2	100.0%	0	0.0%	0	0.0%
1	8	1	12.5%	1	12.5%	0	0.0%	0	0.0%
2	3	0	0.0%	0	0.0%	1	33.3%	1	33.3%
3	10	0	0.0%	0	0.0%	0	0.0%	0	0.0%
4	8	1	12.5%	1	12.5%	1	12.5%	1	12.5%
5	3	0	0.0%	0	0.0%	0	0.0%	0	0.0%
6	3	0	0.0%	0	0.0%	1	33.3%	1	33.3%
Overall	37	2	5.4%	4	10.8%	3	8.1%	3	8.1%

Exhibit 2F shows that no exempt employees were below or at their pay range minimum or at or above their maximum.

**EXHIBIT 2F
BELOW OR AT MINIMUM AND AT OR ABOVE MAXIMUM BY PAY GRADE
EXEMPT EMPLOYEES**

Grade	Employees	Below Min		At Min		At Max		Above Max	
		#	%	#	%	#	%	#	%
E	8	0	0.0%	0	0.0%	0	0.0%	0	0.0%
S	5	0	0.0%	0	0.0%	0	0.0%	0	0.0%
A	6	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Overall	19	0	0.0%	0	0.0%	0	0.0%	0	0.0%

As shown in **Exhibit 2G**, three Police Officers (18.8 percent) were below their pay range minimum and none were at their pay range minimum or at or above their maximum.

**EXHIBIT 2G
BELOW OR AT MINIMUM AND AT OR ABOVE MAXIMUM
POLICE OFFICERS**

Employees	Below Min		At Min		At Max		Above Max	
	#	%	#	%	#	%	#	%
16	3	18.8%	3	18.8%	0	0.0%	0	0.0%



Above or Below Midpoint

In addition to assessing the number of employees at minimum and maximum, an analysis was conducted to determine the number of employees below and above pay range midpoint. Employees with salaries close to the midpoint of a pay range should be fully proficient in their classification and require minimal supervision to complete their job duties while performing satisfactorily. Within this framework, grade midpoint is commonly considered to be the salary an individual could reasonably expect for similar work in the market. Therefore, it is important to examine the percentage and number of employees with salaries above and below the calculated midpoint.

Exhibits 2H through 2J display the percentage of employees compensated below and above the pay range midpoint of their respective pay grade for non-exempt employees, exempt employees, and Police Officers, respectively.

As can be seen in **Exhibit 2H**, 25 (67.6 percent) non-exempt employees were compensated below their pay range midpoint and 12 (32.4 percent) were compensated above.

**EXHIBIT 2H
BELOW AND ABOVE MIDPOINT BY PAY GRADE
NON-EXEMPT EMPLOYEES**

Grade	Employees	Below Mid		Above Mid	
		#	%	#	%
0	2	2	100.0%	0	0.0%
1	8	8	100.0%	0	0.0%
2	3	1	33.3%	2	66.7%
3	10	6	60.0%	4	40.0%
4	8	5	62.5%	3	37.5%
5	3	2	66.7%	1	33.3%
6	3	1	33.3%	2	66.7%
Overall	37	25	67.6%	12	32.4%

Exhibit 2I shows that ten (52.6 percent) exempt employees were compensated below their pay range midpoint and eight (42.1 percent) were compensated above.

**EXHIBIT 2I
BELOW AND ABOVE MIDPOINT BY PAY GRADE
EXEMPT EMPLOYEES**

Grade	Employees	Below Mid		Above Mid	
		#	%	#	%
E	8	3	37.5%	4	50.0%
S	5	3	60.0%	2	40.0%
A	6	4	66.7%	2	33.3%
Overall	19	10	52.6%	8	42.1%



As displayed in **Exhibit 2J**, 14 (87.5 percent) Police Officers were compensated below their pay range midpoint and two (12.5 percent) were compensated above.

**EXHIBIT 2J
BELOW AND ABOVE MIDPOINT BY PAY GRADE
POLICE OFFICERS**

Employees	Below Mid		Above Mid	
	#	%	#	%
16	14	87.5%	2	12.5%

2.3 QUARTILE ANALYSIS

In a quartile analysis, each pay range is divided into four equal segments (quartiles) and employees are assigned a quartile based on where their current salary falls. While there is no best practice for what average tenure should be for each quartile, and other factors outside of the breadth of this analysis can impact placement (e.g. promotional and hiring practices), this analysis can be useful in revealing compression within a compensation system. Tenure data may provide some insight where salaries fall; however, salaries, or pay progression should align with the Town's pay philosophy. **Exhibits 2K through 2M** shows the number of employees that are in each quartile of each range, along with the average overall tenure (i.e. how long an employee has been at the Town) by quartile for non-exempt, exempt, and Police Officers, respectively.

As shown in **Exhibit 2K**, 37.8 percent of non-exempt employees fell into Quartile 1 of their respective range, 29.7 percent fell into Quartile 2, 18.9 percent fell into Quartile 3, and 13.5 percent fell into Quartile 4. Also, average tenure steadily increased through the quartiles: the average tenure in Quartile 1 was 5.0 years; decreased to 6.7 years in Quartile 2; increased to 7.4 years in Quartile 3; and decreased to 28.0 years in Quartile 4.

Exhibit 2L shows that 15.8 percent of exempt employees fell into Quartile 1 of their respective range, 36.8 percent fell into Quartile 2, 36.8 percent fell into Quartile 3, and 5.3 percent fell into Quartile 4. Also, average tenure was inconsistent through the quartiles: the average tenure in Quartile 1 was 7.2 years; increased to 13.5 years in Quartile 2; decreased to 9.4 years in Quartile 3; and decreased to 7.4 years in Quartile 4.

As displayed **Exhibit 2M**, 31.3 percent of police officers fell into Quartile 1 of their respective range, 56.3 percent fell into Quartile 2, 6.3 percent fell into Quartile 3, and 6.3 percent fell into Quartile 4. Also, average tenure was inconsistent through the quartiles: the average tenure in Quartile 1 was 2.0 years, increased to 7.4 years in Quartile 2; increased to 19.4 years in Quartile 3; and decreased to 13.7 years in Quartile 4.



**EXHIBIT 2K
QUARTILE ANALYSIS
NON-EXEMPT EMPLOYEES**

Grade	Employees	Avg. Tenure	1st Quartile			2nd Quartile			3rd Quartile			4th Quartile		
			#	%	Avg. Tenure	#	%	Avg. Tenure	#	%	Avg. Tenure	#	%	Avg. Tenure
0	2	0.3	2	100.0%	0.3	0	0.0%	N/A	0	0.0%	N/A	0	0.0%	N/A
1	8	7.5	8	100.0%	7.5	0	0.0%	N/A	0	0.0%	N/A	0	0.0%	N/A
2	3	20.9	0	0.0%	N/A	1	33.3%	8.7	1	33.3%	21.7	1	33.3%	32.4
3	10	5.2	2	20.0%	2.8	4	40.0%	3.1	3	30.0%	6.2	1	10.0%	14.8
4	8	10.4	2	25.0%	1.8	3	37.5%	7.1	1	12.5%	1.6	2	25.0%	28.4
5	3	6.7	0	0.0%	N/A	2	66.7%	6.6	1	33.3%	6.8	0	0.0%	N/A
6	3	18.6	0	0.0%	N/A	1	33.3%	16.9	1	33.3%	3.0	1	33.3%	36.0
Overall	37	8.9	14	37.8%	5.0	11	29.7%	6.7	7	18.9%	7.4	5	13.5%	28.0

**EXHIBIT 2L
QUARTILE ANALYSIS
EXEMPT EMPLOYEES**

Grade	Employees	Avg. Tenure	1st Quartile			2nd Quartile			3rd Quartile			4th Quartile		
			#	%	Avg. Tenure	#	%	Avg. Tenure	#	%	Avg. Tenure	#	%	Avg. Tenure
E	8	12.8	0	0.0%	N/A	3	37.5%	19.2	4	50.0%	7.3	0	0.0%	N/A
S	5	6.2	3	60.0%	7.2	0	0.0%	N/A	1	20.0%	2.0	1	20.0%	7.4
A	6	11.9	0	0.0%	N/A	4	66.7%	9.3	2	33.3%	17.2	0	0.0%	N/A
Overall	19	10.8	3	15.8%	7.2	7	36.8%	13.5	7	36.8%	9.4	1	5.3%	7.4

**EXHIBIT 2M
QUARTILE ANALYSIS
POLICE OFFICERS**

Employees	Avg. Tenure	1st Quartile			2nd Quartile			3rd Quartile			4th Quartile		
		#	%	Avg. Tenure	#	%	Avg. Tenure	#	%	Avg. Tenure	#	%	Avg. Tenure
16	6.9	5	31.3%	2.0	9	56.3%	7.4	1	6.3%	19.4	1	6.3%	13.7



2.4 DEPARTMENT DISTRIBUTION

As of September 2020, the Town employed 74 employees across eight different departments. The following analysis was intended to provide basic information regarding how employees were distributed among departments.

Exhibit 2N depicts the number of classifications that were present in each department, along with the number and overall percentage of total employees by department. As illustrated, the largest department (in terms of employees) was Police, with 22 employees representing 30.6 percent of the Town's workforce.

**EXHIBIT 2N
EMPLOYEES AND CLASSIFICATIONS BY DEPARTMENT**

Department	Employees	Classifications	% of Total
Administration	5	4	6.9%
Building	1	1	1.4%
Parks and Recreation	16*	7*	20.8%
Police	22	6	30.6%
Public Works	8*	6*	9.7%
Solid Waste	6*	3*	6.9%
Support Services	8	6	11.1%
Water	10*	8*	12.5%
Overall	74	41†	100.0%

* Two employees work in multiple departments.

† There are a total of 51 classification titles in the Town. The total displayed here differs due to vacant and duplicate classifications across departments.

2.5 SUMMARY

The information contained in this chapter identifies a number of strengths and weaknesses related to the overall structure of the compensation system for all Town employees, as well as the administration of it at the individual employee level. Notably, the following was found:

- **Pay Scales** – The pay scales utilized by the Town had inconsistent range spreads (the distance between the pay range minimum and maximum) and midpoint progressions (the distance between the midpoints of adjacent pay ranges). Best practice would indicate a more uniform or structured design of range spreads and midpoint progressions.
- **Salary Distribution** – The vast majority of non-exempt employee and Police Officer salaries were clustered below their respective pay range midpoints; exempt employee salaries were distributed above and below their respective pay range midpoints.

This analysis acted as a starting point for the development of recommendations in this report. Paired with market data, Evergreen was able to make recommendations that will ensure that the compensation system for the Town is structurally sound, competitive with the market, and equitable.



Chapter 3 – Salary Survey Summary

This chapter focuses on the external salary survey conducted by Evergreen. Conducting a salary comparison analysis such as this determines the relative competitive market position of the Town's compensation system. This was accomplished by examining the pay ranges of peers in the respective labor market. Data collected were used to analyze overall market competitiveness, as well as to develop compensation recommendations that will assist in recruiting and retaining talented employees. This was not used for evaluating salaries at the individual level—as individual pay is determined through a combination of factors, which can include demand for the type of job, prior related experience, a candidate's negotiation skills, and budgetary concerns.

Salary comparisons should be considered a snapshot of current market conditions, as the data collected are reflective of market information at the time of the study. Market conditions can change quickly and surveys should be completed at regular intervals to ensure the Town's compensation structure remains up-to-date with the current market.

3.1 SURVEY DATA SOURCES

Evergreen collected pay range information from target organizations in the Town's competitive market using a customized market survey tool. The development of this tool included identifying that all Town classifications would be surveyed. Each classification title, a description of assigned duties, and the education and experience requirements were provided to the peers in the survey tool.

Peers were asked to provide the classification title in their organization that best matched the given essential job functions and education/experience requirements of each title in the Town; Evergreen's goal was to ensure at least a 70 percent match of responsibilities. Data were collected from organizations that were selected based on several factors, including: similar service offerings, proximity to the Town, organizations the Town has lost employees to or has the potential to lose employees to, and organizations the Town competes with for job applicants. Salary data were obtained from 15 peers, as shown in **Exhibit 3A**.



EXHIBIT 3A

DATA COLLECTED

Market Peers
City of Clearwater
City of Dunedin
City of Gulfport
City of Indian Rocks Beach
City of Largo
City of Madeira Beach
City of Oldsmar
City of Pinellas Park
City of Safety Harbor
City of Seminole
City of South Pasadena
City of St. Pete Beach
City of St. Petersburg
City of Treasure Island
Pinellas County

3.2 PAY RANGE DATA

Evergreen was able to compare the ranges of the Town's classifications to the pay ranges collected from the target organizations identified in **Exhibit 3A**. The market differentials and the percentage difference between the Town and the market are shown in **Exhibit 3B** for survey market range minimum, midpoint, and maximum. A positive differential indicates the Town was above market for that classification at the range minimum, midpoint, or maximum; a negative differential indicates that it is below market for that classification at that range position. The differentials do not necessarily mean incumbents are overpaid or underpaid in their classifications, but simply display the difference between the pay range and the average of the pay range data collected from the market peers.

Exhibit 3B provides a summary of the results at the market average for each comparison point. The exhibit contains the following information:

- each of the classifications (49) that received four or more peer pay range responses;

- the resulting market pay range information for each, including the average of the peer responses for the pay range minimum, midpoint, and maximum;
- a percentage differential between the Town's current pay ranges and average market ranges for each classification;
- the survey average range spread (the difference between the pay range minimum and maximum);
- the overall average percent differential for pay range minimum, midpoint, and maximum; and
- the total number of survey responses for each classification and the average number of responses for all classifications.



**EXHIBIT 3B
AVERAGE MARKET PAY RANGES**

Classification	Survey Minimum		Survey Midpoint		Survey Maximum		Avg. Range Spread	Number of Responses
	Average	% Diff	Average	% Diff	Average	% Diff		
Accounting Clerk I - Payables	\$33,636.75	-9.2%	\$42,435.57	-8.5%	\$51,234.40	-8.0%	52.3%	9
Accounting Clerk I - Utility Billing	\$31,754.38	-3.4%	\$40,222.93	-3.1%	\$48,691.48	-2.9%	53.3%	11
Accounting Clerk II	\$35,506.14	4.9%	\$45,657.01	17.6%	\$55,807.89	24.9%	57.2%	7
Administrative Assistant	\$34,964.00	-13.0%	\$45,478.26	-15.4%	\$55,992.51	-16.8%	60.1%	10
Assistant Finance Director	\$71,011.05	-57.8%	\$90,455.09	-43.7%	\$109,899.13	-35.4%	54.8%	9
Assistant Town Manager	\$110,458.96	-83.6%	\$140,642.20	-45.6%	\$170,825.43	-26.0%	54.7%	7
Building and Zoning Technician	\$32,906.51	12.5%	\$41,543.82	26.9%	\$50,181.14	35.2%	52.5%	9
Building Maintenance	\$28,919.85	-8.7%	\$36,508.31	-11.7%	\$44,096.77	-13.7%	52.5%	10
Construction Project Supervisor	\$52,635.93	-29.4%	\$67,507.66	-15.1%	\$82,379.39	-6.9%	56.5%	7
Customer Service Clerk	\$30,771.48	-10.0%	\$39,415.30	-10.8%	\$48,059.12	-11.3%	56.2%	7
Director of Public Works and Parks and Recreation	\$84,634.39	-60.5%	\$107,691.13	-19.7%	\$130,747.88	0.6%	54.5%	12
Director of Solid Waste	\$67,697.08	-39.6%	\$88,004.13	0.5%	\$108,311.17	19.3%	60.0%	4
Director of Water Utilities	\$77,925.66	-52.9%	\$99,709.12	-12.0%	\$121,492.58	7.9%	55.9%	7
Executive Secretary	\$34,264.32	-11.0%	\$43,939.30	-11.9%	\$53,614.28	-12.5%	56.5%	10
Facilities and Safety Supervisor	\$45,350.59	-14.7%	\$59,017.21	-1.7%	\$72,683.83	5.6%	60.3%	6
Foreman - Parks and Streets	\$41,792.75	-25.9%	\$53,646.09	-23.9%	\$65,499.43	-22.7%	56.7%	8
Human Resources and Risk Management Coordinator	\$51,942.96	-32.8%	\$67,761.06	-21.7%	\$83,579.17	-15.4%	60.9%	8
IT Technician	\$41,789.51	-30.6%	\$53,386.69	-28.2%	\$64,983.88	-26.7%	55.5%	8
Management Analyst I	\$49,894.59	-28.9%	\$63,345.90	-15.1%	\$76,797.20	-6.9%	53.9%	6
Meter Reader	\$29,839.58	-11.8%	\$37,966.17	-15.6%	\$46,092.75	-18.1%	54.5%	8
Parks Maintenance Worker I	\$27,306.06	-3.0%	\$34,435.87	-5.9%	\$41,565.69	-7.8%	52.2%	13
Parks Maintenance Worker II	\$30,830.52	-10.2%	\$38,691.26	-9.0%	\$46,552.00	-8.1%	51.0%	14
Part-time Parks Laborer	\$12.24	-21.6%	\$15.49	-16.3%	\$18.74	-10.4%	53.1%	6
Part-time Seasonal Camp Counselor	\$11.00	-11.0%	\$13.45	-2.3%	\$15.91	6.0%	44.6%	5
Police Chief	\$109,747.63	-83.1%	\$137,343.93	-43.3%	\$164,940.24	-22.6%	50.3%	6
Police Lieutenant	\$93,105.20	-69.0%	\$105,600.10	-17.7%	\$118,094.99	10.7%	26.8%	5
Police Officer	\$52,256.59	-8.5%	\$65,340.58	-8.6%	\$78,424.57	-8.7%	50.1%	6
Public Services Manager	\$57,347.00	-37.7%	\$73,851.18	-24.0%	\$90,355.36	-16.1%	57.6%	4



EXHIBIT 3B (Continued)
AVERAGE MARKET PAY RANGES

Classification	Survey Minimum		Survey Midpoint		Survey Maximum		Avg. Range Spread	Number of Responses
	Average	% Diff	Average	% Diff	Average	% Diff		
Public Works Operational Supervisor	\$49,777.46	-23.9%	\$63,152.84	-8.5%	\$76,528.22	0.5%	53.7%	5
Recreation Leader I	\$26,940.24	-6.5%	\$34,147.85	-3.3%	\$41,355.46	-1.2%	53.5%	8
Recreation Leader II	\$30,733.38	-14.8%	\$39,165.26	-18.7%	\$47,597.14	-21.3%	54.9%	9
Recreation Programmer I	\$36,285.87	-16.7%	\$46,155.13	-16.8%	\$56,024.40	-16.9%	54.4%	9
Recreation Programmer II (Rentals and Sports Leagues)	\$38,937.01	-23.7%	\$49,383.64	-20.6%	\$59,830.27	-18.6%	53.7%	4
Recreation Programmer II (Youth and Adult Programs)	\$38,937.01	-23.7%	\$49,383.64	-20.6%	\$59,830.27	-18.6%	53.7%	4
Recreation Supervisor	\$46,931.59	-18.1%	\$60,201.85	-3.7%	\$73,472.12	4.5%	56.6%	10
Refuse Collector	\$29,515.29	-5.9%	\$37,690.27	-6.4%	\$45,865.24	-6.7%	55.4%	7
Solid Waste Foreman	\$37,148.30	-14.2%	\$47,660.13	-12.2%	\$58,171.97	-10.9%	56.6%	7
Special Events Coordinator	\$43,016.07	-14.3%	\$56,056.53	-2.9%	\$69,096.99	3.6%	60.6%	5
Stormwater Maintenance Foreman	\$41,244.21	-24.6%	\$52,422.44	-21.6%	\$63,600.67	-19.8%	54.2%	11
Stormwater Maintenance I	\$30,227.68	-8.3%	\$38,392.25	-8.2%	\$46,556.81	-8.2%	54.0%	9
Stormwater Maintenance II	\$33,128.68	-7.7%	\$42,378.10	-8.3%	\$51,627.52	-8.7%	55.8%	11
Stormwater Maintenance Lead Worker	\$35,920.67	-15.7%	\$45,218.18	-11.8%	\$54,515.68	-9.3%	51.8%	8
Town Clerk	\$71,051.15	-44.2%	\$90,961.85	-2.8%	\$110,872.56	17.0%	56.0%	10
Utility Maintenance I	\$31,016.92	-10.8%	\$39,436.88	-10.9%	\$47,856.83	-10.9%	54.3%	10
Utility Maintenance II	\$35,196.64	-13.7%	\$45,052.62	-14.4%	\$54,908.60	-14.9%	56.0%	8
Water Treatment Plant Operator I	\$39,062.99	-24.0%	\$48,801.69	-19.4%	\$58,540.39	-16.4%	49.9%	6
Water Treatment Plant Operator II	\$40,977.95	-23.9%	\$51,920.86	-20.7%	\$62,863.77	-18.6%	53.4%	7
Water Treatment Plant Operator Trainee	\$32,485.82	-5.7%	\$40,793.26	-4.5%	\$49,100.69	-3.7%	51.1%	6
Water Utilities Foreman	\$41,670.73	-25.6%	\$53,661.76	-23.9%	\$65,652.80	-22.9%	57.6%	10
Overall Average		-23.1%		-13.1%		-7.7%	54.1%	7.9

Market Minimums

A starting point of the analysis is to compare the average market minimum for each classification to the Town's pay range minimums. Market minimums are generally considered as an entry-level salary for employees who meet the minimum qualifications of a classification. Employees with salaries at or near the range minimums are less likely to have mastered the job and would have not acquired the skills and experience necessary to be fully proficient in their classification.

Exhibit 3B illustrates that the Town was, overall, approximately 23.1 percent below market at the minimum of their respective pay ranges for all surveyed classifications. Several conclusions can be drawn based on the collected data:

- The surveyed position differentials range from 83.6 percent below market minimum for the Assistant Town Manager classification to 12.5 percent above market for the Building and Zoning Technician classification.
- Of the 49 classifications with market minimum percentage differentials, 47 (95.9 percent) are below market at the minimum, while the remaining two (4.1 percent) were above market at the minimum of surveyed pay ranges.

Market Midpoints

This subsection explores the comparison between average peer midpoints and the midpoints for classifications in the Town. Market midpoints are important to consider as they are commonly recognized as the salary point at which employees have achieved full proficiency, and are performing satisfactorily in their classification.

Exhibit 3B illustrates that the Town was, overall, approximately 13.1 percent below market at the midpoint of the respective pay ranges for all surveyed classifications. Based on the collected data, the following observations can be made:

- The surveyed position differentials range from 45.6 percent below market midpoint for the Assistant Town Manager classification to 26.9 percent above market for the Building and Zoning Technician classification.
- Of the 49 classifications with market midpoint percentage differentials, 46 (93.9 percent) were below market at the midpoint, while the remaining three (6.1 percent) were above market at the midpoint of surveyed pay ranges.

Market Maximums

The peer pay range maximums are compared to the Town's range maximums for each surveyed classification. The market maximum is significant as it represents the upper limit salary that an organization might provide to retain and/or reward experienced and high performing incumbents. Additionally, being competitive at the maximum allows organizations to retain highly qualified employees in classifications that are difficult to fill.

Exhibit 3B illustrates that the Town was, overall, approximately 7.7 percent below market at the maximum of the respective pay ranges for all surveyed classifications. Based on the collected data, the following observations can be made:

- The surveyed position differentials range from 35.4 percent below market maximum for the Assistant Finance Director classification to 35.2 percent above market for the Building and Zoning Technician classification.
- Of the 49 classifications with market maximum percentage differentials, 37 (75.5 percent) were below market at the maximum and 12 (24.5 percent) were above market at the maximum of surveyed pay ranges.

Range Spreads

Range spreads (the width of pay ranges) allow for flexibility when determining hiring salaries, indicate the room for growth within a classification, and provide a metric for which the Town can compare its current compensation structure to the rest of the market.

Exhibit 3B shows the average market range spreads (the difference between the pay range minimum and maximum) for each of the surveyed positions. The average market range spread across the pay ranges of all surveyed positions was 54.1 percent. The market range spreads varied between 26.8 percent for the Police Lieutenant classification and 60.9 percent for the Human Resources and Risk Management Coordinator classification. Overall, the Town has much broader range spreads—overall average of 86.2 percent—compared to the market. This difference in range spreads explains how the organization's gap with the market decreases from 23.1 percent below at the minimum to 7.7 percent below at the maximum.

3.3 SUMMARY

From the analysis of the data gathered in the external labor market assessment, it can be concluded that the Town's salary scale, was, at the time of the study:

- Approximately 23.1 percent below the overall market minimum, 13.1 percent below the overall market midpoint, and 7.7 percent below the overall market maximum of pay ranges of surveyed positions.
- Above the market average range spread—with an average across all surveyed positions of 54.1 percent, compared with the 86.2 percent spread found among the Town's pay ranges. Best practice suggests that pay ranges are typically between 50 and 70 percent.

Information gained from the salary survey was used, along with current environmental factors (such as budget and discretionary benefit contributions), to develop a recommended compensation system that places the Town in a strong position to stay competitive in today's market. It is important to note that the market data presented here were not the only criteria for recommendations. Other factors, including internal hierarchy (e.g. the hierarchy of classifications within the Town) were also carefully considered in producing recommendations. A discussion of a proposed pay system and recommendations can be found in **Chapter 5** of this report.

Chapter 4 – Benefits Survey Summary

Evergreen conducted a benefits survey concurrent with the market salary survey. A benefits survey, much like a salary evaluation, represents a snapshot in time of what is available in peer organizations and provides an organization with a complete understanding of the total compensation package (salary and benefits) offered by its peers.

This information should be used as a cursory overview and not a line-by-line comparison, since benefits can be weighted differently depending on the importance to the organization. Also, benefits are usually negotiated and acquired through third-parties, so one-to-one comparisons can be difficult. The analysis in this chapter highlights aspects of the benefits survey that provide pertinent information that can be considered reliably representative of market conditions.

As shown in **Exhibit 4A**, benefits data were obtained from 13 organizations.

EXHIBIT 4A
BENEFITS DATA COLLECTED

Market Peers
City of Clearwater
City of Dunedin
City of Gulfport
City of Indian Rocks Beach
City of Madeira Beach
City of Oldsmar
City of Pinellas Park
City of Safety Harbor
City of Seminole
City of South Pasadena
City of St. Pete Beach
City of St. Petersburg
Pinellas County



4.1 INSURANCE COVERAGES

Health

Responding peers provided an average of 2.2 health plan options (any combination of HMO, PPO, or other type of health plan) to their employees. Among responding peers, 46.2 provided their employees with a HMO (Health Maintenance Organization) plan, 46.2 offered a PPO (Preferred Provider Organization) plan, and 38.5 percent offered a different type of plan, such as a Point-of-Service (POS) plan or an Open Access Plan (OAP).

As shown in **Exhibit 4B**, 46.2 percent of responding peers provided their employees with an HMO plan, which is compared with the plan offered by the Town. Employer contributions to monthly premiums ranged from \$840.07 (95.8 percent of total costs) for employee-only coverage to \$1,542.77 (69.3 percent of total costs) for employee-plus-family coverage. Average maximum in-network deductibles ranged from \$1,666.67 for employee-only coverage to \$4,000.00 for employee-plus-family coverage.

By comparison, the Town offered a single HMO plan. The Town contributed \$864.78 for all types of coverage, which ranged from 100 percent of total costs for employee-only coverage to 34.1 percent of total costs for employee-plus-family coverage.

Exhibit 4C displays data on the PPO plans offered by 46.2 percent of responding peers, compared with the plan offered by the Town. As shown in the exhibit, employer contributions to monthly premiums ranged from \$696.84 (98.6 percent of total costs) for employee-only coverage to \$868.52 (49.4 percent of total costs) for employee-plus-family coverage. Average maximum in-network deductibles ranged from \$1,535.71 for employee-only coverage to \$3,107.14 for employee-plus-family coverage; average maximum out-of-network deductibles ranged from \$3,208.33 for employee-only coverage to \$5,791.67 for employee-plus-family coverage.

The Town, by comparison, offered two PPO plans to its employees. For both plans, the Town contributed the full cost of coverage for employee-only coverage and \$864.78 for additional coverage (i.e., dependents, spouse, and family). While one plan featured lower employee premiums compared to peers, its deductibles were higher; the opposite applied to the other plan.

As shown in **Exhibit 4D**, 38.5 percent of responding peers provided their employees with some other type of health plan, compared with the plan offered by the Town. The most common types of plans offered by peers included POS, OAP, and high deductible health plans (HDHP). Employer contributions to monthly premiums ranged from \$586.78 (83.6 percent of total costs) for employee-only coverage to \$1,519.60 (74.0 percent of total costs) for employee-plus-family coverage. Average maximum in-network deductibles ranged from \$2,871.43 for employee-only coverage to \$5,742.86 for employee-plus-family coverage; average maximum out-of-network deductibles ranged from \$4,250.00 for employee-only coverage to \$8,500.00 for employee-plus-family coverage.

By comparison, the Town offered a single HDHP plan, which featured a Health Savings Account (HSA). The Town contributed \$864.09 for all levels of coverage, which ranged from 100 percent of total costs for employee-only coverage to 42.7 percent of total costs for employee-plus-family coverage. Maximum in-network deductibles ranged from \$2,500 for employee-only coverage to \$5,000 for employee-plus-family coverage; average maximum out-of-network deductibles ranged from \$5,000 for employee-only coverage to \$10,000 for employee-plus-family coverage.

EXHIBIT 4B COMPARISON OF HMO PLANS

Health Plan Premiums & Deductibles	Peer Average	Belleair
Percentage of peers offering each plan	46.2%	HMO 55
Dollar amount (monthly) of employee premium paid by employer	\$840.07	\$864.78
Percentage (monthly) of employee premium paid by employer	95.8%	100.0%
Dollar amount (monthly) of employee premium paid by employee	\$37.17	\$0.00
Percentage (monthly) of employee premium paid by employee	4.2%	0.0%
Individual maximum deductible in-network	\$1,666.67	\$0.00
Individual maximum deductible out-of-network	N/A	N/A
Dollar amount (monthly) of employee plus dependent premium paid by employer	\$1,179.27	\$864.78
Percentage (monthly) of employee plus dependent premium paid by employer	78.1%	53.9%
Dollar amount (monthly) of employee plus dependent premium paid by employee	\$330.40	\$739.07
Percentage (monthly) of employee plus dependent premium paid by employee	21.9%	46.1%
Employee plus dependent maximum deductible in-network	\$1,750.00	\$0.00
Employee plus dependent maximum deductible out-of-network	N/A	N/A
Dollar amount (monthly) of employee plus spouse premium paid by employer	\$1,230.15	\$864.78
Percentage (monthly) of employee plus spouse premium paid by employer	74.9%	42.4%
Dollar amount (monthly) of employee plus spouse premium paid by employee	\$412.72	\$1,176.51
Percentage (monthly) of employee plus spouse premium paid by employee	25.1%	57.6%
Employee plus spouse maximum deductible in-network	\$1,750.00	\$0.00
Employee plus spouse maximum deductible out-of-network	N/A	N/A
Dollar amount (monthly) of employee plus family premium paid by employer	\$1,542.77	\$864.78
Percentage (monthly) of employee plus family premium paid by employer	69.3%	34.1%
Dollar amount (monthly) of employee plus family premium paid by employee	\$682.57	\$1,668.76
Percentage (monthly) of employee plus family premium paid by employee	30.7%	65.9%
Employee plus family maximum deductible in-network	\$4,000.00	\$0.00
Employee plus family maximum deductible out-of-network	N/A	N/A



EXHIBIT 4C
COMPARISON OF PPO PLANS

Health Plan Premiums & Deductibles	Peer Average	Belleair	
Percentage of peers offering each plan	46.2%	PP0727	PPO Obamacare
Dollar amount (monthly) of employee premium paid by employer	\$696.84	\$790.63	\$639.71
Percentage (monthly) of employee premium paid by employer	98.6%	100.0%	100.0%
Dollar amount (monthly) of employee premium paid by employee	\$10.02	\$0.00	\$0.00
Percentage (monthly) of employee premium paid by employee	1.4%	0.0%	0.0%
Individual maximum deductible in-network	\$1,535.71	\$500.00	\$2,000.00
Individual maximum deductible out-of-network	\$3,208.33	Combined with in-network	\$6,000.00
Dollar amount (monthly) of employee plus dependent premium paid by employer	\$809.34	\$864.78	\$864.78
Percentage (monthly) of employee plus dependent premium paid by employer	66.1%	58.6%	72.9%
Dollar amount (monthly) of employee plus dependent premium paid by employee	\$414.83	\$612.05	\$321.64
Percentage (monthly) of employee plus dependent premium paid by employee	33.9%	41.4%	27.1%
Employee plus dependent maximum deductible in-network	\$3,125.00	\$1,000.00	\$4,000.00
Employee plus dependent maximum deductible out-of-network	\$5,791.67	Combined with in-network	\$12,000.00
Dollar amount (monthly) of employee plus spouse premium paid by employer	\$809.34	\$864.78	\$864.78
Percentage (monthly) of employee plus spouse premium paid by employer	59.2%	45.9%	57.3%
Dollar amount (monthly) of employee plus spouse premium paid by employee	\$557.82	\$1,018.39	\$645.24
Percentage (monthly) of employee plus spouse premium paid by employee	40.8%	54.1%	42.7%
Employee plus spouse maximum deductible in-network	\$3,125.00	\$1,000.00	\$4,000.00
Employee plus spouse maximum deductible out-of-network	\$5,791.67	Combined with in-network	\$12,000.00
Dollar amount (monthly) of employee plus family premium paid by employer	\$868.52	\$864.78	\$864.78
Percentage (monthly) of employee plus family premium paid by employer	49.4%	37.0%	46.1%
Dollar amount (monthly) of employee plus family premium paid by employee	\$888.65	\$1,475.23	\$1,009.40
Percentage (monthly) of employee plus family premium paid by employee	50.6%	63.0%	53.9%
Employee plus family maximum deductible in-network	\$3,107.14	\$1,500.00	\$6,000.00
Employee plus family maximum deductible out-of-network	\$5,791.67	Combined with in-network	\$18,000.00



EXHIBIT 4D
COMPARISON OF OTHER HEALTH PLANS

Health Plan Premiums & Deductibles	Peer Average	Belleair
Percentage of peers offering each plan	38.5%	H.S.A/HDHP
Dollar amount (monthly) of employee premium paid by employer	\$586.78	\$684.09
Percentage (monthly) of employee premium paid by employer	83.6%	100.0%
Dollar amount (monthly) of employee premium paid by employee	\$115.02	\$0.00
Percentage (monthly) of employee premium paid by employee	16.4%	0.0%
Individual maximum deductible in-network	\$2,871.43	\$2,500.00
Individual maximum deductible out-of-network	\$4,250.00	\$5,000.00
Dollar amount (monthly) of employee plus dependent premium paid by employer	\$332.34	\$864.78
Percentage (monthly) of employee plus dependent premium paid by employer	23.1%	67.7%
Dollar amount (monthly) of employee plus dependent premium paid by employee	\$1,105.78	\$412.99
Percentage (monthly) of employee plus dependent premium paid by employee	76.9%	32.3%
Employee plus dependent maximum deductible in-network	*	\$5,000.00
Employee plus dependent maximum deductible out-of-network	*	\$10,000.00
Dollar amount (monthly) of employee plus spouse premium paid by employer	\$1,105.78	\$864.78
Percentage (monthly) of employee plus spouse premium paid by employer	76.2%	53.1%
Dollar amount (monthly) of employee plus spouse premium paid by employee	\$345.18	\$764.60
Percentage (monthly) of employee plus spouse premium paid by employee	23.8%	46.9%
Employee plus spouse maximum deductible in-network	*	\$5,000.00
Employee plus spouse maximum deductible out-of-network	*	\$10,000.00
Dollar amount (monthly) of employee plus family premium paid by employer	\$1,519.60	\$864.78
Percentage (monthly) of employee plus family premium paid by employer	74.0%	42.7%
Dollar amount (monthly) of employee plus family premium paid by employee	\$534.46	\$1,159.91
Percentage (monthly) of employee plus family premium paid by employee	26.0%	57.3%
Employee plus family maximum deductible in-network	\$5,742.86	\$5,000.00
Employee plus family maximum deductible out-of-network	\$8,500.00	\$10,000.00

* Insufficient data were obtained to calculate an average that is reliably indicative of the market

Dental

Peers were also surveyed regarding other forms of insurance coverage, such as dental. **Exhibit 4E** shows that 60.0 percent of responding peers provided an average of one employer-paid plan. Average monthly employer premiums ranged from \$30.18 for employee-only coverage to \$38.13 for employee-plus-family coverage. The exhibit also shows that all peers provided an average of 1.8 employee-paid plans, with employee premiums ranging from \$3.11 for employee-only coverage to \$54.34 for employee-plus-family coverage.

By comparison, the Town provided a single employee-paid dental plan. Premiums paid by employees ranged from \$33.76 for employee-only coverage to \$108.04 for employee-plus-family coverage.

**EXHIBIT 4E
COMPARISON OF DENTAL PLANS**

Dental Insurance	Offered?	Average Number of Plans Offered	Average Maximum Monthly Amount for Employee-Only Coverage	Average Maximum Monthly Amount for Employee-plus-Family Coverage
Employer Paid	60.0%	1.0	\$30.18	\$38.13
Belleair	No	N/A	N/A	N/A
Employee Paid	76.9%	1.8	\$3.11	\$54.34
Belleair	Yes	2.0	\$33.76	\$108.04

Vision

Exhibit 4F shows that 30.0 percent of responding peers provided an average of one employer-paid vision insurance plan. Insufficient data were gathered sufficient to calculate valid market averages for premiums. The exhibit also shows that 83.3 percent of peers provided an average of 1.1 employee-paid plans, with employee premiums ranging from \$4.41 for employee-only coverage to \$13.47 for employee-plus-family coverage.

By comparison, the Town offered a single employee-paid plan. Premiums paid by employees ranged from \$5.24 for employee-only coverage to \$16.20 for employee-plus-family coverage.

**EXHIBIT 4F
COMPARISON OF VISION PLANS**

Vision Insurance	Offered?	Average Number of Plans Offered	Average Maximum Monthly Amount for Employee-Only Coverage	Average Maximum Monthly Amount for Employee-plus-Family Coverage
Employer Paid	30.0%	1.0	*	*
Belleair	No	N/A	N/A	N/A
Employee Paid	83.3%	1.1	\$4.41	\$13.47
Belleair	Yes	1.0	\$5.24	\$16.20

* Insufficient data obtained necessary to calculated a valid market average

Disability

Exhibit 4G displays information comparing peer disability insurance offerings to the Town's disability insurance offerings. For short-term disability insurance, 44.4 percent of peers provide employer-paid coverage, while 37.5 percent provide employee-paid coverage. For long-term disability insurance, 55.6 percent of responding peers provide employer-paid coverage and 62.5 percent provide employee-paid coverage. The benefit amount averaged 60 percent, except for employer-paid long-term coverage which averaged 62 percent.

By comparison, the Town offered both employee-paid short-term and long-term coverage; the benefits amount was 60 percent of the employee's salary.

**EXHIBIT 4G
COMPARISON OF DISABILITY INSURANCE**

Disability Coverage		Offered?	Percentage of Salary the Employee Receives
Short-Term Disability	Employer Paid	44.4%	60%
	Belleair	No	N/A
	Employee Paid	37.5%	60%
	Belleair	Yes	60%
Long-Term Disability	Employer Paid	55.6%	62%
	Belleair	No	N/A
	Employee Paid	62.5%	60%
	Belleair	Yes	60%

Life

Exhibit 4H displays the comparisons of life insurance offerings between the Town and peer organizations. Employer-paid life insurance was provided by all peers, as well as the Town. The cost to the employer for life insurance often varied for each peer. The dollar amount of death benefit among peers averaged \$32,500, compared with \$50,000 for the Town; for many peers, the death benefit amount was a function of the employee's salary. Among responding peers, 92.3 offered optional dependent coverage, as well as additional insurance coverage; all peers provided accidental death insurance. By comparison, the Town offered all three.

**EXHIBIT 4H
COMPARISON OF LIFE INSURANCE**

Life Insurance	Peer Average	Belleair
Is employer-paid life insurance offered?	100.0%	Yes
Cost (monthly) to employer for individual coverage	*	\$17.00
Dollar amount of death benefit	\$32,500	\$50,000
Is optional dependent coverage offered?	92.3%	Yes
Can the employee purchase additional life insurance if desired?	92.3%	Yes
Is accidental death insurance provided?	100.0%	Yes

* Varied for most peers and made the calculation of a valid and reliable market average impossible

4.2 RETIREMENT

Market peers were also surveyed regarding their retirement options. Among responding peers, 44.4 participated in the Florida Retirement System (FRS) and 75.0 offered a retirement option other than FRS to their general employees. **Exhibit 4I** displays the retirement offerings provided by the Town and its peers for general employees. As shown, responding peers provided an average of 1.3 plans to their general employees; the Town provided a single option—a 401k—which featured higher contributions by both the Town and employees when compared with peers. Unlike 60.0 percent of peer offerings, however, the 401k did not feature a disability provision.

**EXHIBIT 4I
COMPARISON OF GENERAL RETIREMENT PLANS**

Retirement Details	Peer Average	Belleair
Number of retirement plans offered	1.3	401k
Number of years required to fully vest	5.2	3.0
Is a COLA offered to retiree pensions?	0.0%	No
If offered, does COLA vary?	0.0%	N/A
Does the retirement plan offer a disability provision?	60.0%	No
Percent of salary the organization contributes to retirement option	7.9%	9.0%
Percent of salary the employee contributes to retirement option	1.8%	3.0%

Exhibit 4J displays the retirement offerings provided by the Town and its peers for public safety employees. As shown, responding peers provided an average of 1.2 plans to their public safety employees. The Town, by comparison, offered a pension to its sworn police employees (two plans based on year of hire) which was fairly comparable with peer plans, although employer contributions were lower.

**EXHIBIT 4J
COMPARISON OF PUBLIC SAFETY RETIREMENT PLANS**

Retirement Details	Peer Average	Belleair	
Number of retirement plans offered	1.2	Police Pension (2020 and after)	Police Pension (before 2020)
Number of years required to fully vest	10.0	10.0	5.0
Is a COLA offered to retiree pensions?	33.3%	No	No
If offered, does COLA vary?	33.3%	N/A	N/A
Does the retirement plan offer a disability provision?	100.0%	Yes	Yes
Percent of salary the organization contributes to retirement option	15.1%	N/A*	N/A†
Percent of salary the employee contributes to retirement option	7.2%	8.0%	6.0%

* Benefit is 3.0% of average final earnings per year of credited service

† Benefit is 3.5% of average final earnings per year of credited service

Exhibit 4K also shows other retirement options provided by the Town and its peers—66.7 percent of responding peers provide a Deferred Retirement Option Plan (DROP); 83.3 percent offer either a 401k, 401a, 403(b), or 457 plan, and half offer some other type of plan. In addition to the plan shown in **Exhibit 4I**, the Town also offered a 457, Roth IRA, and a Retirement Health Savings account.

**EXHIBIT 4K
COMPARISON OF OTHER RETIREMENT PLANS**

Other Retirement Options		Offered?
Deferred Retirement Option Plan (DROP)	Peer Average	66.7%
	Belleair	No
401k, 401a, 403(b), or 457	Peer Average	83.3%
	Belleair	Yes*
Other	Peer Average	50.0%
	Belleair	Yes†

* 401k and 457

† Roth IRA and Retirement Health Savings account

Exhibit 4L shows a comparison of the benefits provided to retirees between the Town and its peers. As shown, 83.3 percent of responding peers provided their retirees with health insurance, 85.7 percent provided dental insurance, 66.7 percent provided vision insurance, and 66.7 percent provided life insurance. By comparison, the Town offered retiree health, dental, vision, and life insurance at the cost of the retiree.

**EXHIBIT 4L
RETIREE BENEFITS**

Insurance for Retirees	Peer Average	Belleair
Is health insurance offered?	83.3%	Yes*
Is dental insurance offered?	85.7%	Yes*
Is vision insurance offered?	66.7%	Yes*
Is life insurance offered?	66.7%	Yes*

* Coverage is at the cost of the retiree

4.3 LEAVE

Sick Leave

As displayed in **Exhibit 4M**, all responding peers provided sick leave. The average monthly accrual rate was 7.6 hours which began immediately after employment and peers capped sick leave at 93 hours per year, on average. By comparison, the Town offered their employees more sick leave—the monthly accrual rate was 8.0 hours and was capped at 96 hours per year.

Vacation Leave

Exhibit 4M shows that all responding peers also provided vacation leave. The average minimum monthly accrual rate was 7.1 hours, which began immediately after employment, and the average maximum monthly accrual rate was 15.0 hours which began on average after 14.4 years of employment; on average, peers capped vacation leave at 206.5 hours per year.

By comparison, the Town provided less vacation leave. The minimum monthly accrual rate was 6.7 hours, which began immediately after employment, and the maximum monthly accrual rate was 13.3 hours which began on average after 16 years of employment; vacation leave was capped at 160 hours per year.

Personal Leave

Among responding peers, 62.5 percent provided an average of 2.6 days of personal leave per year. By comparison, the Town offered five days of personal leave per year.

Leave Payout Upon Separation

Exhibit 4N summarizes policies regarding sick and vacation leave payout among peers and in the Town. Sick leave was paid out by 85.7 percent of responding peers upon voluntary separation and 83.3 percent capped payout at an average of 492 hours; 57.1 percent paid out upon involuntary separation and 75.0 percent of those responding positively capped payout. Also, no responding peers allowed unused sick leave to count towards retirement. By comparison, the Town paid out up to 480 hours of unused sick leave upon voluntary separation, but not involuntary separation; up to 480 hours of unused sick leave could be used towards the Town's 401k.

Exhibit 4M also shows that vacation leave was paid out by all responding peers upon voluntary separation and 42.9 percent responding positively capped payout; 71.4 percent paid out upon involuntary separation and 40.0 percent of those responding positively capped payout. By comparison, the Town paid up to 240 hours of unused vacation leave upon voluntary and involuntary separation.

**EXHIBIT 4M
COMPARISON OF LEAVE ACCRUAL**

Leave Accrual		Offered?	Monthly Minimum Accrual Rate (Hours)	Years of Service Required to Begin Accruing at Minimum Rate	Monthly Maximum Accrual Rate (Hours)	Years of Service Required to Begin Accruing at Maximum Rate	Absolute Maximum Total Accrual for a Year (Hours)
Sick Leave	Peer Average	100.0%	7.6	0.0	N/A	N/A	93.0
	Belleair	Yes	8.0	0.0	N/A	N/A	96.0
Vacation Leave	Peer Average	100.0%	7.1	0.0	15.0	14.4	206.5
	Belleair	Yes	6.7	0.0	13.3	16	160.0

**EXHIBIT 4N
COMPARISON OF PAID LEAVE UPON SEPARATION POLICIES**

Paid Leave Upon Separation		Paid out upon voluntary separation?	If so, are hours capped?	If so, what are the maximum hours?	Paid out upon involuntary separation?	If so, are hours capped?	If so, what are the maximum hours?	Can unused leave count towards retirement?
Sick Leave	Peer Average	85.7%	83.3%	492.0	57.1%	75.0%	*	0.0%
	Belleair	Yes	Yes	480.0	No	N/A	N/A	Yes†
Vacation Leave	Peer Average	100.0%	42.9%	*	71.4%	40.0%	*	
	Belleair	Yes	Yes	240.0	Yes	Yes	240.0	

* Insufficient data were obtained to calculate an average that is reliably indicative of the market

† Up to 480 hours

4.4 FRINGE BENEFITS

As shown in **Exhibit 40**, all responding peers provided their employees with access to an average of 5.2 employee assistance program (EAP) visits; among those responding positively, 83.3 percent extended visits to family members. The Town, by comparison, offered five visits to employees and their family members.

**EXHIBIT 40
EMPLOYEE ASSISTANCE PROGRAM**

Employee Assistance Program	Peer Average	Belleair
Is an employer-paid Employee Assistance Program offered?	100.0%	Yes
If so, are benefits available to family members, as well as the employee?	83.3%	Yes
Number of annual visits provided?	5.2	5.0

Exhibit 4P displays a comparison of tuition reimbursement benefits offered by the town and its peers. Like 88.9 percent of responding peers, the Town offered its employees tuition reimbursement. The benefit amount offered by the Town was \$2,500, whereas the amount among peers often varied based on several factors (e.g., budget, number of credit hours enrolled, etc.).

**EXHIBIT 4P
TUITION REIMBURSEMENT**

Tuition Reimbursement	Peer Average	Belleair
Is tuition reimbursement offered?	88.9%	Yes
If so, what is the limit?	Varies	\$2,500

As displayed in **Exhibit 4Q**, 20.0 percent of responding peers provided their employees with longevity pay, 80.0 percent provided merit raises, 40.0 percent provided some additional form of compensation (e.g., certification pay), and none provided bonuses. By comparison, the Town provided merit raises and additional incentives on a case-by-case basis to staff receiving certifications.

**EXHIBIT 4Q
ADDITIONAL FORMS OF PAY**

Additional Pay	Peer Average	Belleair
Longevity Pay	20.0%	No
Merit Raises	80.0%	Yes
Bonuses	0.0%	No
Other	40.0%	Yes



4.5 PAID HOLIDAYS

The percentage of peers that offered various paid holidays is shown in **Exhibit 4R**. On average, responding peers offered 11 holidays to employees, compared with the ten offered by the Town.

**EXHIBIT 4R
COMPARISON OF PAID HOLIDAYS**

Paid Holiday	Peer Average	Belleair
New Year's Day	100.0%	Yes
New Year's Eve	33.3%	No
Martin Luther King, Jr. Day	100.0%	Yes
Lincoln's Birthday	0.0%	No
Washington's Birthday	0.0%	No
Presidents Day	66.7%	No
Good Friday	22.2%	No
Memorial Day	100.0%	Yes
Independence Day	100.0%	Yes
Labor Day	100.0%	Yes
Veteran's Day	88.9%	Yes
Thanksgiving Day	100.0%	Yes
Day after Thanksgiving	100.0%	Yes
Christmas Eve	55.6%	No
Christmas Day	100.0%	Yes
Personal Holiday	28.6%	Yes
Employee Birthday	0.0%	No
Total paid holidays observed	11.0	10.0

Exhibit 4S shows that 55.6 percent of responding peers provided straight time holiday pay to their employees, 44.4 percent paid time and a half if the hours worked exceed the maximum for straight time, and none paid time and a half regardless of the hours worked during the pay period. By comparison, the Town paid time and a half regardless of the hours worked during the pay period.

**EXHIBIT 4S
COMPARISON OF HOLIDAY PAY POLICIES**

Holiday Policies	Peer Average	Belleair
How are employees paid for holidays?		
Straight time	55.6%	No
Time and a half if hours worked exceed maximum for straight time	44.4%	No
Time and a half regardless of hours worked during the pay period	0.0%	Yes

4.6 SUMMARY

Thus far, this report has analyzed salaries and benefits in isolation. While these components of compensation may impact employee recruitment and retention, employees often do not consider them in isolation, but rather as components of total compensation.

Based on the comparison of benefits, the Town was found to fall behind the market in several areas. Specifically, the Town was less competitive with employee premiums for health, dental, and vision insurance; retiree benefits; and vacation leave accrual.

The Town should continue to maintain any competitive advantages, while seeking to bolster areas of weakness. By so doing, it will ensure that it is able to recruit and retain quality employees.

Chapter 5 – Recommendations

The analysis of the Town's compensation system revealed that the benefits offerings were competitive and its pay ranges had some opportunities for improvement. Evergreen worked to build on the strength of the existing pay structure while placing focus on developing a more competitive pay plan that could be implemented as budget conditions permit. Study recommendations, as well as the findings that led to each, are discussed in this chapter.

5.1 COMPENSATION SYSTEM

The compensation system analysis consisted primarily of an external market assessment during which the Town's pay ranges for the classifications were compared to the market average. Details regarding the external market assessment were provided in **Chapter 3** and **Chapter 4** of this report. Additionally, internal equity (i.e., the hierarchy of classifications), was considered. Both factors were utilized when developing the recommendations below.

FINDING

The Town's salary ranges were behind the average of the current labor market for many of the classifications at the minimum, midpoint, and maximums, thus indicating the current pay plan needed revision to be more competitive. Additionally, all classifications required review for possible re-slotting within the new pay plan to achieve a competitive average market position.

RECOMMENDATION 1: Implement the revised pay plan with recommended re-slotting of some classifications within the plan based on external analysis and internal hierarchy review; and transitioning employees' salaries into the plan.

Consistent with the Town's compensation philosophy, new open-range pay plans for non-exempt and exempt employees were created. Based on the market data from **Chapter 3**, new salary ranges were developed for each of the Town's current pay grades. **Exhibit 5A** shows the proposed revised open-range pay plan for non-exempt employees, with 13 pay grades and constant range spreads of 55 percent. It should be noted that the Police Officer classification was assigned a pay grade (range) within this plan. **Exhibit 5B** shows the proposed revised open-range pay plan for exempt employees, with 22 pay grades and constant range spreads of 55 percent.



**EXHIBIT 5A
PROPOSED PAY PLAN
NON-EXEMPT EMPLOYEES**

Grade	Minimum	Midpoint	Maximum	Range Spread
101	\$ 24,960.00	\$ 31,824.00	\$ 38,688.00	55%
102	\$ 26,707.20	\$ 34,049.60	\$ 41,392.00	55%
103	\$ 31,200.00	\$ 39,790.40	\$ 48,360.00	55%
104	\$ 31,720.00	\$ 40,456.00	\$ 49,171.20	55%
105	\$ 32,718.40	\$ 41,724.80	\$ 50,710.40	55%
106	\$ 35,006.40	\$ 44,636.80	\$ 54,267.20	55%
107	\$ 37,460.80	\$ 47,777.60	\$ 58,073.60	55%
108	\$ 40,081.60	\$ 51,105.60	\$ 62,129.60	55%
109	\$ 42,889.60	\$ 54,683.20	\$ 66,476.80	55%
110	\$ 45,884.80	\$ 58,510.40	\$ 71,115.20	55%
111	\$ 49,088.00	\$ 62,587.20	\$ 76,086.40	55%
112	\$ 52,520.00	\$ 66,976.00	\$ 81,411.20	55%
113	\$ 56,201.60	\$ 71,656.00	\$ 87,110.40	55%



**EXHIBIT 5B
PROPOSED PAY PLAN
EXEMPT EMPLOYEES**

Grade	Minimum	Midpoint	Maximum	Range Spread
201	\$ 32,000.00	\$ 40,800.00	\$ 49,600.00	55%
202	\$ 34,240.00	\$ 43,656.00	\$ 53,072.00	55%
203	\$ 36,636.80	\$ 46,711.92	\$ 56,787.04	55%
204	\$ 39,201.38	\$ 49,981.76	\$ 60,762.14	55%
205	\$ 41,945.48	\$ 53,480.49	\$ 65,015.49	55%
206	\$ 44,881.66	\$ 57,224.12	\$ 69,566.57	55%
207	\$ 48,023.38	\$ 61,229.81	\$ 74,436.24	55%
208	\$ 51,385.02	\$ 65,515.90	\$ 79,646.78	55%
209	\$ 54,981.97	\$ 70,102.01	\$ 85,222.05	55%
210	\$ 58,830.71	\$ 75,009.16	\$ 91,187.60	55%
211	\$ 62,948.86	\$ 80,259.80	\$ 97,570.73	55%
212	\$ 67,355.28	\$ 85,877.98	\$ 104,400.68	55%
213	\$ 72,070.15	\$ 91,889.44	\$ 111,708.73	55%
214	\$ 77,115.06	\$ 98,321.70	\$ 119,528.34	55%
215	\$ 82,513.11	\$ 105,204.22	\$ 127,895.32	55%
216	\$ 88,289.03	\$ 112,568.52	\$ 136,848.00	55%
217	\$ 94,469.26	\$ 120,448.31	\$ 146,427.35	55%
218	\$ 101,082.11	\$ 128,879.69	\$ 156,677.27	55%
219	\$ 108,157.86	\$ 137,901.27	\$ 167,644.68	55%
220	\$ 115,728.91	\$ 147,554.36	\$ 179,379.81	55%
221	\$ 123,829.93	\$ 157,883.16	\$ 191,936.39	55%
222	\$ 132,498.03	\$ 168,934.99	\$ 205,371.95	55%

Next, both hierarchy of classifications and market data were analyzed when slotting the Town's employee classifications. The resulting recommended pay grades for the average market position are shown in **Exhibits 5C** and **5D**. Additionally, Evergreen provided pay grades at a 65th market competitive percentile as well; which are shown in **Exhibits 5E** and **5F**. At the time of this report, the Town was considering each of these competitive positions.

**EXHIBIT 5C
PROPOSED PAY GRADES
NON-EXEMPT-AVERAGE**

Classification Title	Proposed Pay Grade	Proposed Minimum	Proposed Midpoint	Proposed Maximum
Assistant Recreation Leader	101	\$24,960.00	\$31,824.00	\$38,688.00
Part-Time Parks Laborer				
Part-Time Seasonal Camp Counselor				
Recreation Leader I	102	\$26,707.20	\$34,049.60	\$41,392.00
Building Maintenance	103	\$31,200.00	\$39,790.40	\$48,360.00
Meter Reader				
Parks Maintenance Worker I				
Recreation Leader II	104	\$31,720.00	\$40,456.00	\$49,171.20
Customer Service Clerk				
Executive Secretary				
Maintenance Worker II				
Parks Maintenance Worker II				
Refuse Collector				
Streets and Stormwater Maintenance I	105	\$32,718.40	\$41,724.80	\$50,710.40
Utility Maintenance I				
Accounting Clerk I				
Administrative Assistant				
Programmer I				
Streets and Stormwater Maintenance II				
Utility Maintenance II	106	\$35,006.40	\$44,636.80	\$54,267.20
Water Treatment Plant Operator Trainee				
Programmer II				
Streets and Stormwater Maintenance Lead Worker	107	\$37,460.80	\$47,777.60	\$58,073.60
Parks Foreman				
Water Treatment Plant Operator I	108	\$40,081.60	\$51,105.60	\$62,129.60
IT Technician				
Solid Waste Foreman				
Streets and Stormwater Maintenance Foreman				
Water Treatment Plant Operator II				
Water Utilities Foreman	112	\$52,520.00	\$66,976.00	\$81,411.20
Police Officer				



**EXHIBIT 5D
PROPOSED PAY GRADES
EXEMPT–AVERAGE**

Classification Title	Proposed Pay Grade	Proposed Minimum	Proposed Midpoint	Proposed Maximum
Accounting Clerk II	203	\$36,636.80	\$46,711.92	\$56,787.04
Building and Zoning Technician				
Special Events Coordinator	205	\$41,945.48	\$53,480.49	\$65,015.49
Facilities & Safety Supervisor				
Public Works Operational Supervisor	206	\$44,881.66	\$57,224.12	\$69,566.57
Recreation Supervisor				
Construction Project Supervisor				
Human Resources and Risk Management Coordinator	207	\$48,023.38	\$61,229.81	\$74,436.24
Management Analyst I				
Management Analyst II	209	\$54,981.97	\$70,102.01	\$85,222.05
Public Services Manager				
Assistant Finance Director				
Director of Solid Waste	212	\$67,355.28	\$85,877.98	\$104,400.68
Town Clerk				
Director of Water Utilities	214	\$77,115.06	\$98,321.70	\$119,528.34
Director of Public Works and Parks and Recreation	215	\$82,513.11	\$105,204.22	\$127,895.32
Director of Support Services				
Lieutenant	216	\$88,289.03	\$112,568.52	\$136,848.00
Assistant Town Manager	218	\$101,082.11	\$128,879.69	\$156,677.27
Police Chief	219	\$108,157.86	\$137,901.27	\$167,644.68
Town Manager	222	\$132,498.03	\$168,934.99	\$205,371.95

EXHIBIT 5E
PROPOSED PAY GRADES
NON-EXEMPT—65TH PERCENTILE

Classification Title	Proposed Pay Grade	Proposed Minimum	Proposed Midpoint	Proposed Maximum
Assistant Recreation Leader	101	\$24,960.00	\$31,824.00	\$38,688.00
Part-Time Parks Laborer				
Part-Time Seasonal Camp Counselor				
Recreation Leader I	102	\$26,707.20	\$34,049.60	\$41,392.00
Building Maintenance	103	\$31,200.00	\$39,790.40	\$48,360.00
Parks Maintenance Worker I				
Recreation Leader II				
Maintenance Worker II	104	\$31,720.00	\$40,456.00	\$49,171.20
Meter Reader				
Parks Maintenance Worker II				
Refuse Collector	105	\$32,718.40	\$41,724.80	\$50,710.40
Administrative Assistant				
Customer Service Clerk				
Programmer I				
Streets and Stormwater Maintenance I				
Utility Maintenance I	106	\$35,006.40	\$44,636.80	\$54,267.20
Accounting Clerk I				
Executive Secretary				
Programmer II				
Streets and Stormwater Maintenance II				
Utility Maintenance II	107	\$37,460.80	\$47,777.60	\$58,073.60
Water Treatment Plant Operator Trainee				
Parks Foreman				
Streets and Stormwater Maintenance Lead Worker	108	\$40,081.60	\$51,105.60	\$62,129.60
Water Treatment Plant Operator I	109	\$42,889.60	\$54,683.20	\$66,476.80
IT Technician				
Solid Waste Foreman				
Streets and Stormwater Maintenance Foreman				
Water Treatment Plant Operator II				
Water Utilities Foreman	113	\$56,201.60	\$71,656.00	\$87,110.40
Police Officer				

**EXHIBIT 5F
PROPOSED PAY GRADES
EXEMPT—65TH PERCENTILE**

Classification Title	Proposed Pay Grade	Proposed Minimum	Proposed Midpoint	Proposed Maximum
Accounting Clerk II	203	\$36,636.80	\$46,711.92	\$56,787.04
Building and Zoning Technician				
Special Events Coordinator	206	\$44,881.66	\$57,224.12	\$69,566.57
Facilities & Safety Supervisor				
Public Works Operational Supervisor	207	\$48,023.38	\$61,229.81	\$74,436.24
Recreation Supervisor				
Construction Project Supervisor				
Human Resources and Risk Management Coordinator	208	\$51,385.02	\$65,515.90	\$79,646.78
Management Analyst I				
Management Analyst II	210	\$58,830.71	\$75,009.16	\$91,187.60
Public Services Manager				
Director of Solid Waste	212	\$67,355.28	\$85,877.98	\$104,400.68
Assistant Finance Director	213	\$72,070.15	\$91,889.44	\$111,708.73
Town Clerk				
Assistant to the Town Manager				
Director of Parks and Recreation	214	\$77,115.06	\$98,321.70	\$119,528.34
Director of Public Works				
Director of Water Utilities				
Lieutenant	215	\$82,513.11	\$105,204.22	\$127,895.32
Director of Finance	216	\$88,289.03	\$112,568.52	\$136,848.00
Director of Support Services				
Assistant Town Manager	218	\$101,082.11	\$128,879.69	\$156,677.27
Police Chief	219	\$108,157.86	\$137,901.27	\$167,644.68
Town Manager	222	\$132,498.03	\$168,934.99	\$205,371.95

IMPLEMENTATION OPTIONS

After assigning pay grades to classifications, the next step was to develop appropriate methods (options) for transitioning employees' salaries into the proposed plans. This was done utilizing equitable methods (options) for calculating salaries in the plans and determining whether adjustments were necessary to individual salaries to bring them to their calculated salary. Evergreen calculated and provided optional transition methods for implementing the new plans, which the City was considering at the time of the study.

Range Penetration

After employees' salaries were moved to the proposed pay grade minimum, calculations were performed to determine the percentage through which the current range an employee's salary falls. Then, the employee's recommended salary calculation placed him/her at the same

percentage through the proposed range of the new pay grade. For example, if an employee's salary is at 60% of the current pay range, his/her salary is brought to 60% of the recommended range.

Utilizing this approach, adjustments were then recommended for non-exempt and unionized police employees. To keep up with the increases in cost of living, salaries were adjusted by at least seven percent, if they were not already proposed to be increased by that amount under this adjustment option.

Range Penetration – Capped at Midpoint

This option applies a similar methodology to the Range Penetration option in that it places an employee's salary in the new pay range based on relative position in the employee's current pay range; however, no salaries would be placed beyond the proposed midpoint, unless the employee's current salary is already past the proposed midpoint. For example, if an employee's salary is 60% into the current pay range, and their salary is not beyond the proposed midpoint, the proposed salary is placed at the midpoint of the recommended pay range.

Utilizing this approach, adjustments were then recommended for exempt employees. To keep up with the increases in cost of living, salaries were adjusted by at least seven percent, if they were not already proposed to be increased by that amount under this adjustment option.

5.2 SYSTEM ADMINISTRATION

The Town's compensation system will continue to require periodic maintenance. The recommendations provided to improve the competitiveness of the plan were developed based on conditions at the time the data were collected. While it is likely under current market conditions that there will be fewer changes in salary, it is important to monitor for any recruitment and retention issues that may arise among critical/highly skilled positions.

RECOMMENDATION 2: Conduct small-scale salary surveys as needed to assess the market competitiveness of hard-to-fill classifications and/or classifications with retention issues and make changes to pay grade assignments if necessary.

While it is unlikely that the pay plan in total will need to be adjusted for several years, a small number of classifications' pay grades may need to be reassigned more frequently. If one or more classifications are exhibiting high turnover or are having difficulty with recruitment, the Town should collect salary range data from peer organizations to determine whether an adjustment is needed for the pay grade of the classification(s). If increasing a classification's pay grade based on market data does not help with the recruitment and/or retention issues, it may be necessary for the Town to offer incentives to attract employees to the position and/or to encourage employees to remain in the position.

RECOMMENDATION 3: Conduct a comprehensive classification and compensation study every three to five years.

Small-scale salary surveys can improve the market position of specific classifications, but it is recommended that a full classification and compensation study be conducted every three to five years to preserve both internal and external equity. Changes to classification and compensation do occur, and while the increments of change may seem minor, they can compound over time. A failure to react to these changes quickly has the potential to place the Town in less than desirable position for recruiting and retaining quality employees.

RECOMMENDATION 4: Review and revise, as appropriate, guidelines for progressing employee salaries through the pay plan, including those for determining salaries of newly hired employees and employees who have been promoted or transferred to a different classification or department.

The method of moving salaries through the pay plan and setting new salaries for new hires and promotions, depends largely on an organization's compensation philosophy. It is important for the Town to maintain guidelines for each of these situations, and to ensure that they are followed consistently for all employees. Common practices for progressing and establishing employee salaries are outlined below.

Salary Progression

The Town currently uses cost of living adjustments (COLA) across the board and performance-based increases to progress salaries. It is recommended that the Town continuously evaluate, as it has with this study, its salary progression methods for employees' salaries and make changes to align with its compensation philosophy as appropriate.

New Hires

Typically, an employee holding the minimum education and experience requirements for a classification is hired at or near the classification's pay grade minimum. However, for recruiting purposes the Town needs the ability to offer salaries to new employees that consider prior related experience. It is recommended that the Town continue to allow flexibility when establishing new employee salaries. It is also important, however, when determining new hire salaries to, when possible, preserve the internal equity of employees' salaries within the classification.

Promotions

When an employee is promoted to a new classification, it is important to have guidelines for calculating the employee's new salary that rewards the employee for his or her new responsibilities, moving the salary into the new pay grade, and ensuring internal equity in the new classification. For example, a range of five to seven percent increase is common today, with consideration given to preserving the internal equity of employees' salaries within the classification. The Town has established promotion guidelines which will continue to require review going forward to remain current with best practice.

5.3 SUMMARY

The recommendations in this chapter provide an update to the compensation system for the Town's employees. If implemented, the recommendations will enhance the Town's competitiveness in the labor market. By implementing the revised market pay plan, it will have a responsive compensation system for several years to come. While the upkeep of this will require work, the Town will find that having a more competitive system that enhances strong recruitment and employee retention is well worth this commitment.

