

## General Fund Total Budget 2018-2019

<b>Administration</b>	<b>Budget 18-19</b>	<b>FY 17-18</b>
Personnel	\$497,600	\$467,150
Operating	\$161,240	\$166,240
Capital	\$5,900	\$5,900
<b>Total Expenditures</b>	<b>\$664,740</b>	<b>\$639,290</b>

<b>Building</b>	<b>Budget 18-19</b>	<b>FY 17-18</b>
Personnel	\$64,300	\$61,700
Operating	\$84,310	\$89,310
Capital	\$0	\$0
<b>Total Expenditures</b>	<b>\$148,610</b>	<b>\$151,010</b>

<b>Support Services</b>	<b>Budget 18-19</b>	<b>FY 17-18</b>
Personnel	\$643,850	\$605,500
Operating	\$1,458,650	\$1,464,332
Capital	\$22,750	\$30,500
<b>Total Expenditures</b>	<b>\$2,125,250</b>	<b>\$2,100,332</b>

<b>Police</b>	<b>Budget 18-19</b>	<b>FY 17-18</b>
Personnel	\$1,594,150	\$1,382,750
Operating	\$95,150	\$109,450
Capital	\$53,800	\$27,300
<b>Total Expenditures</b>	<b>\$1,743,100</b>	<b>\$1,519,500</b>

<b>Public Works</b>	<b>Budget 18-19</b>	<b>FY 17-18</b>
Personnel	\$451,900	\$514,948
Operating	\$288,000	\$320,080
Capital	\$57,950	\$135,489
<b>Total Expenditures</b>	<b>\$797,850</b>	<b>\$970,517</b>

<b>Recreation</b>	<b>Budget 18-19</b>	<b>FY 17-18</b>
Personnel	\$547,750	\$468,949
Operating	\$309,650	\$322,600
Capital	\$11,600	\$82,967
<b>Total Expenditures</b>	<b>\$869,000</b>	<b>\$874,517</b>

<b>General Fund</b>	<b>Budget 18-19</b>	<b>FY 17-18</b>
Personnel	\$3,799,550	\$3,500,997
Operating	\$2,396,999	\$2,472,012
Capital	\$152,000	\$282,156
<b>General Fund Total</b>	<b>\$6,348,550</b>	<b>\$6,255,166</b>

## ADMINISTRATION DEPARTMENT

### DEPARTMENT OVERVIEW

The Administration Department is currently responsible for managing and coordinating the day-to-day operations throughout town, as well as coordinating communications, records management, capital projects, and formulating the town's annual budget. Additionally, the department routinely conducts policy studies to inform and advise the commission on agenda items and reviews the efficiency and effectiveness of various programs town wide.

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### PERSONNEL INPUTS

#### *Personnel Overview*

Position Title	Number of Employees
<i>Town Manager</i>	1
<i>Town Clerk</i>	1
<i>Construction Project Supervisor</i>	1
<i>Management Analyst</i>	2
<b>Total</b>	<b>5</b>

#### *Equipment Overview*

Equipment
<i>2017 Ford Fusion Hybrid</i>

### MAJOR PROGRAM AREAS

The Administration Department budget consists of six major program areas:

- *Town Administration*
- *Communications and Marketing*
- *Capital Project Management*
- *Legislative Programming*
- *Legal and Statutory Compliance*
- *Fiscal Analysis and Management*

For each major program area in the department there are several minor program areas found within. Listed below is a description of each program and the divisions within, as well as their related revenues and expenditures.

The **Town Administration** program includes administrative costs pertaining to employee and town management. This area also includes costs related to contract management, training required for staff, and emergency management. This program holds approximately 30% of staff time and 9.09% of the total expenditures for the department.

<b><i>Program Revenue</i></b>	<b>\$0</b>
Personnel	\$40,993
Operating	\$13,511
Capital	\$5,900
<b><i>Total Expenditures</i></b>	<b>\$60,403</b>

The **Communications and Marketing** program relates to the coordination and development of public outreach and internal communication projects. This program is responsible for the creation of the Communication Team, BNN, and an increase in community activity on the town's social media accounts. This is one of the department's smaller programs as it only utilizes 10% of staff time and total expenditures.

<b><i>Program Revenue</i></b>	<b>\$0</b>
Personnel	\$50,356
Operating	\$16,597
Capital	\$0
<b><i>Total Expenditures</i></b>	<b>\$66,953</b>

The **Capital Project Management** program includes the management and organization of capital projects for the town. This includes the planning stages for capital projects, any related vendor and grant management, in addition to project management responsibilities. This program also houses any costs related to the town's historic street lights. This program is currently responsible for housing 19% of staff's time and 16.42% of the department's budget.

<b><i>Program Revenue</i></b>	<b>\$0</b>
Personnel	\$82,069
Operating	\$27,049
Capital	\$0
<b><i>Total Expenditures</i></b>	<b>\$109,118</b>

The **Legislative Programming** program is directly responsible for all public and board meetings, any policy management required within the town, in addition to legislative

coordination. This program holds all costs associated with the advisory boards. Legislative Programming is currently responsible for approximately 17% of staff's time, and 19.56% of the Administration expenditures.

<b><i>Program Revenue</i></b>	<b>\$0</b>
Personnel	\$100,158
Operating	\$29,847
Capital	\$0
<b><i>Total Expenditures</i></b>	<b>\$130,006</b>

The **Legal and Statutory Compliance** program is related to the town's compliance for state regulations. It houses expenditures related to business tax receipts, elections within the town, public records management, as well as the town attorney. While this program is responsible for the smallest portion of staff allocation at 8%, this program also takes up the largest portion of the Administration budget at 28.87%.

<b><i>Program Revenue</i></b>	<b>\$0</b>
Personnel	\$144,036
Operating	\$47,873
Capital	\$0
<b><i>Total Expenditures</i></b>	<b>\$191,909</b>

The **Management and Budget Analysis** program is responsible for the larger of the financial projects within the town. This program holds costs related to fiscal analysis, such as the Strategic Financial Plan, procurement responsibilities, asset management, and managing the town's budget. Approximately 16% of staff time is accounted for in this program, as well as 16% of the department's expenditures.

<b><i>Program Revenue</i></b>	<b>\$0</b>
Personnel	\$79,988
Operating	\$26,363
Capital	\$0
<b><i>Total Expenditures</i></b>	<b>\$106,351</b>

## PROGRAM NET INCOME

<u>Program</u>	<u>Communications and Marketing</u>	<u>Legislative Programming</u>	<u>Legal/Statutory Compliance</u>	<u>Capital Projects</u>	<u>Town Administration</u>	<u>Management and Budget Analysis</u>	<u>18-19 Proposed</u>	<u>17-18 Amended</u>
Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,826
Personnel	\$50,356	\$100,158	\$144,036	\$82,069	\$40,993	\$79,988	\$497,600	\$467,150
Operating	\$16,597	\$29,847	\$47,873	\$27,049	\$13,511	\$26,363	\$161,240	\$166,240
Capital	\$0	\$0	\$0	\$0	\$5,900	\$0	\$5,900	\$5,900
Expense Subtotal	\$66,953	\$130,006	\$191,909	\$109,118	\$60,403	\$106,351	\$664,740	\$639,290
<b>Program Total</b>	<b>(66,953)</b>	<b>(130,006)</b>	<b>(191,909)</b>	<b>(109,118)</b>	<b>(60,403)</b>	<b>(106,351)</b>	<b>(664,740)</b>	<b>(627,464)</b>

<u>Program</u>	<u>Program Total</u>	<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>	<u>% of Budget</u>	<u>% FTE Effort</u>
<i>Communications and Marketing</i>	\$66,953	\$50,356	\$16,597	\$0	10.07%	10%
<i>Legislative Programming</i>	\$130,006	\$100,158	\$29,847	\$0	19.56%	19%
<i>Legal/Statutory Compliance</i>	\$191,909	\$144,036	\$47,873	\$0	28.87%	30%
<i>Capital Projects</i>	\$109,118	\$82,069	\$27,049	\$0	16.42%	17%
<i>Town Administration</i>	\$60,403	\$40,993	\$13,511	\$5,900	9.09%	8%
<i>Management and Budget Analysis</i>	\$106,351	\$79,988	\$26,363	\$0	16.00%	16%
	<b>\$664,740</b>	<b>\$497,600</b>	<b>\$161,240</b>	<b>\$5,900</b>	<b>100.00%</b>	<b>100.00%</b>

The chart labeled "Program Net Income" conveys a summary of all the programs and their related expenditures and revenue items. This breaks down the expenditure costs in to four separate categories, then subtracts the costs from the expected revenue to calculate a final net surplus or deficit related to the minor program. These costs are then summed and compared to the previous two budgetary expectations. In the second half of this chart, the data is rearranged to show the costs of each operating category, such as Personnel or Capital expenses, and how they relate to the programs. At the end of this chart is also a breakdown of percentages to convey the weight of each programs cost and staff time.

## BUILDING DEPARTMENT

### DEPARTMENT OVERVIEW

The Building Department is responsible for permitting, zoning, and development functions throughout town. The department advises homeowners and businesses on regulations identified in the Land Development Code, as well as issues building and tree permits.

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### PERSONNEL INPUTS

#### *Personnel Overview*

Position Title	Number of Employees
<i>Building and Zoning Technician</i>	1
<b>Total</b>	<b>1</b>

### MAJOR PROGRAM AREAS

The Building Department budget consists of four major program areas:

- *Permitting*
- *NPDES*
- *Floodplain Management*
- *Employee Administration*

For each major program area in the department there are several minor program areas found within. Listed below is a description of each program and the divisions within, as well as their related revenues and expenditures.

The **Permitting** program within the Building Department holds costs related to the permitting and inspection process. This also includes any building permit revenue. This smaller program accounts for a majority of the department's time at 82% of personnel allocation, as well as the expenditures with 91.73% of the budget.

<b><i>Program Revenue</i></b>	<b>\$350,000</b>
Personnel	\$52,726
Operating	\$83,590
Capital	\$0
<b><i>Total Expenditures</i></b>	<b>\$136,316</b>

The **National Pollutant Discharge Elimination System** permit program addresses water pollution by regulating points where discharge pollutants into the water. This program holds about 8% of personnel time and 3.78% of the expenditures within the department.

<b>Program Revenue</b>	<b>\$0</b>
Personnel	\$5,144
Operating	\$475
Capital	\$0
<b>Total Expenditures</b>	<b>\$5,619</b>

The **Floodplain Management** program uses both corrective and preventative measures to reduce the risk of future flooding. This program accounts for 5% of staff time and 2.25% of the total Building budget.

<b>Program Revenue</b>	<b>\$0</b>
Personnel	\$3,215
Operating	\$125
Capital	\$0
<b>Total Expenditures</b>	<b>\$3,340</b>

The **Employee Administration** program houses costs related to personnel time and resources. This includes things such as protective clothing, telephone usage, and office supplies. This is one of the two smallest programs within the department, accounting for 5% of staff time and 2.24% of the total Building budget.

<b>Program Revenue</b>	<b>\$0</b>
Personnel	\$3,215
Operating	\$120
Capital	\$0
<b>Total Expenditures</b>	<b>\$3,335</b>

## PROGRAM NET INCOME

<u>Program</u>	Permitting	NPDES	Floodplain Management	Employee Administration	18-19 Proposed	17-18 Amended
Revenues	\$350,000	\$0	\$0	\$0	\$350,000	\$375,000
Personnel	\$52,726	\$5,144	\$3,215	\$3,215	\$64,300	\$61,700
Operating	\$83,590	\$475	\$125	\$120	\$84,310	\$89,310
Capital	\$0	\$0	\$0	\$0	\$0	\$0
Expense Subtotal	\$136,316	\$5,619	\$3,340	\$3,335	\$148,610	\$151,010
<b>Program Total</b>	<b>213,684</b>	<b>(5,619)</b>	<b>(3,340)</b>	<b>(3,335)</b>	<b>201,390</b>	<b>223,990</b>

  

<u>Program</u>	<u>Program Total</u>	<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>	<u>% of Budget</u>	<u>% FTE Effort</u>
Permitting	\$136,316	\$52,726	\$83,590	\$0	91.73%	82%
NPDES	\$5,619	\$5,144	\$475	\$0	3.78%	8%
Floodplain Management	\$3,340	\$3,215	\$125	\$0	2.25%	5%
Employee Administration	\$3,335	\$3,215	\$120	\$0	2.24%	5%
	<b>\$148,610</b>	<b>\$64,300</b>	<b>\$84,310</b>	<b>\$0</b>	<b>100.00%</b>	<b>100.00%</b>

The chart labeled "Program Net Income" conveys a summary of all the programs and their related expenditures and revenue items. This breaks down the expenditure costs in to four separate categories, then subtracts the costs from the expected revenue to calculate a final net surplus or deficit related to the minor program. These costs are then summed and compared to the previous two budgetary expectations. In the second half of this chart, the data is rearranged to show the costs of each operating category, such as Personnel or Capital expenses, and how they relate to the programs. At the end of this chart is also a breakdown of percentages to convey the weight of each programs cost and staff time.

## SUPPORT SERVICES DEPARTMENT

### DEPARTMENT OVERVIEW

The Support Services Department produces general financial and administrative support to the Town of Belleair. This department manages financial services, utility billing, human resources, risk mitigation, procurement, information technology, and facility maintenance.

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### DEPARTMENT INPUTS

#### Personnel Overview

Position Title	Number of Employees
<i>Director of Support Services</i>	1
<i>Assistant Finance Director</i>	1
<i>Accounting Clerk II</i>	1
<i>Accounting Clerk I</i>	1
<i>Utility Billing Clerk</i>	1
<i>Building Maintenance</i>	2
<i>Facility and Safety Supervisor</i>	1
<i>HR/Risk Management Coordinator</i>	1
<b>Total</b>	<b>9</b>

#### Equipment Overview

Equipment
<i>2017 Ford Escape</i>
<i>2013 Ford Fusion</i>
<i>2016 Ford Transit</i>
<i>Network Upgrades</i>
<i>Phone System</i>

### MAJOR PROGRAM AREAS

The Support Services Department budget consists of eight major program areas:

- *Direct Interdepartmental Support*
- *Employee Administration*
- *Facility Maintenance*
- *Financial Management*

- *Information Technology*
- *Intradepartmental Administration*
- *Risk Management*
- *Townwide Services*

For each major program area in the department there are several minor program areas found within. Listed below is a description of each program and the divisions within, as well as their related revenues and expenditures.

The **Direct Interdepartmental Support** program includes costs for supporting other departments. This can include helping other departments on a daily basis, or filling in when staff members are absent. Additionally, this accounts for certain costs, such as fuel and postage that are paid on behalf of the Town overall. This equates to only 3% of the department's total staff time, and 4.05% of the total expenditures.

<b>Program Revenue</b>	<b>\$0</b>
Personnel	\$22,912
Operating	\$65,292
Capital	\$0
<b>Total Expenditures</b>	<b>\$88,204</b>

The **Human Resources** program is responsible for managing the life cycle of the town's employees. This includes the hiring process, benefits administration, personnel matters, and managing payroll duties. This program houses 15% of total staff time, but only 5.03% of the department's total budget.

<b>Program Revenue</b>	<b>\$0</b>
Personnel	\$94,740
Operating	\$13,465
Capital	\$0
<b>Total Expenditures</b>	<b>\$108,205</b>

The **Facility Maintenance** program includes responsibilities for the maintenance and repair of the town's facilities, in addition to custodial duties. This program also holds the costs of the ABM contract. Facility Maintenance includes 26% of personnel time and 12.49% of overall expenditures.

<b>Program Revenue</b>	<b>\$0</b>
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Personnel	\$168,548
Operating	\$92,554
Capital	\$0
<b>Total Expenditures</b>	<b>\$261,102</b>

The **Financial Management** program encompasses all accounting, purchasing, utility billing, and budgeting activities. This program is the largest within the Support Services Department, accounting for approximately 43% of staff time, and 15.26% of the total budget.

<b>Program Revenue</b>	<b>\$20,000</b>
Personnel	\$275,504
Operating	\$52,583
Capital	\$0
<b>Total Expenditures</b>	<b>\$328,087</b>

The **Information Technology** program is directly related to the costs of managing computer services and activities. This includes coordinating hardware and software expenditures, voice over IP telephone system management, and any contracts related to information technology. This program houses only 1% of the department's personnel time, but 8.9% of the overall costs.

<b>Program Revenue</b>	<b>\$0</b>
Personnel	\$5,216
Operating	\$185,040
Capital	\$0
<b>Total Expenditures</b>	<b>\$190,256</b>

The **Intradepartmental Administration** program accounts for all management activities found within the department. This includes employee administration, duties for Support Services, purchase requests and budget preparation, and records management. This program is responsible for approximately 8% of staff time but only 4.39% of the Support Services budget.

<b>Program Revenue</b>	<b>\$0</b>
Personnel	\$50,990
Operating	\$20,657
Capital	\$22,750
<b>Total Expenditures</b>	<b>\$94,397</b>

The **Risk Management** program handles claims, safety management, as well as the insurances for property and casualty. This program entails approximately 4% of personnel time and 13.27% of the department's budget.

<b>Program Revenue</b>	<b>\$0</b>
Personnel	\$25,941
Operating	\$257,659
Capital	\$0
<b>Total Expenditures</b>	<b>\$283,600</b>

The final program, called **Townwide Services**, is responsible for managing professional services distributed in Belleair. This includes costs for Fire/Rescue Services from the City of Largo, the town planner, and the town attorney. While this program accounts for no staff time, it houses 36.25% of the Support Services budget.

<b>Program Revenue</b>	<b>\$0</b>
Personnel	\$0
Operating	\$771,400
Capital	\$0
<b>Total Expenditures</b>	<b>\$771,400</b>

**PROGRAM NET INCOME**

<u>Program</u>	<b>Direct Interdepartmental Support</b>	<b>Townwide Employee Administration</b>	<b>Facility Maintenance</b>	<b>Financial Management</b>	<b>Information Technology</b>	<b>Intradepartment al Administration</b>	<b>Risk Management</b>	<b>Townwide Professional Services</b>	<b>18-19 Proposed</b>	<b>17-18 Amended</b>
Revenues	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$34,700
Personnel	\$22,912	\$94,740	\$168,548	\$275,504	\$5,216	\$50,990	\$25,941	\$0	\$643,850	\$605,500
Operating	\$65,292	\$13,465	\$92,554	\$52,583	\$185,040	\$20,657	\$257,659	\$771,400	\$1,458,650	\$1,464,332
Capital	\$0	\$0	\$0	\$0	\$0	\$22,750	\$0	\$0	\$22,750	\$30,500
Expense Subtotal	<b>\$88,204</b>	<b>\$108,205</b>	<b>\$261,102</b>	<b>\$328,087</b>	<b>\$190,256</b>	<b>\$94,397</b>	<b>\$283,600</b>	<b>\$771,400</b>	<b>\$2,125,250</b>	<b>\$2,100,332</b>
<b>Program Total</b>	<b>(88,204)</b>	<b>(108,205)</b>	<b>(261,102)</b>	<b>(308,087)</b>	<b>(190,256)</b>	<b>(94,397)</b>	<b>(283,600)</b>	<b>(771,400)</b>	<b>(2,105,250)</b>	<b>(2,065,632)</b>

<u>Program</u>	<u>Program Total</u>	<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>	<u>% of Budget</u>	<u>% FTE Effort</u>
<i>Direct Interdept. Support</i>	<b>\$88,204</b>	\$22,912	\$65,292	\$0	4.15%	3.33%
<i>Human Resources</i>	<b>\$108,205</b>	\$94,740	\$13,465	\$0	5.09%	14.75%
<i>Facility Maintenance</i>	<b>\$261,100</b>	\$168,548	\$92,554	\$0	12.29%	26.24%
<i>Financial Mgmt</i>	<b>\$328,087</b>	\$275,504	\$52,583	\$0	15.44%	42.89%
<i>Information Technology</i>	<b>\$190,256</b>	\$5,216	\$185,040	\$0	8.95%	0.81%
<i>Intradept Administration</i>	<b>\$94,397</b>	\$50,990	\$20,657	\$22,750	4.44%	7.94%
<i>Risk Mgmt</i>	<b>\$283,600</b>	\$25,941	\$257,659	\$0	13.34%	4.04%
<i>Townwide Professional Services</i>	<b>\$771,400</b>	\$0	\$771,400	\$0	36.30%	0.00%
	<b>\$2,125,250</b>	<b>\$643,851</b>	<b>\$1,458,651</b>	<b>\$22,750</b>	<b>100.00%</b>	<b>100.00%</b>

The chart labeled "Program Net Income" conveys a summary of all the programs and their related expenditures and revenue items. This breaks down the expenditure costs in to four separate categories, then subtracts the costs from the expected revenue to calculate a final net surplus or deficit related to the minor program. These costs are then summed and compared to the previous two budgetary expectations. In the second half of this chart, the data is rearranged to show the costs of each operating category, such as Personnel or Capital expenses, and how they relate to the programs. At the end of this chart is also a breakdown of percentages to convey the weight of each programs cost and staff time.

## POLICE DEPARTMENT

### DEPARTMENT OVERVIEW

The Police Department provides responsive law enforcement services to the Town of Belleair. It is their mission to maintain a safe and desirable community for the residents, businesses, and visitors. The department is responsible for enforcing state laws, local ordinances, and proactively patrol the community to detect and prevent criminal activities.

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### PERSONNEL INPUTS

#### Personnel Overview

Position Title	Number of Employees
<i>Police Chief</i>	1
<i>Lieutenant</i>	1
<i>Detective</i>	1
<i>Administrative Assistant</i>	1
<i>Executive Assistant</i>	1
<i>Night Clerk</i>	2
<i>Code Enforcement Officer</i>	1
<i>Police Officer (FT)</i>	11
<i>Police Officer (PT)</i>	3
<b>Total</b>	<b>22</b>

#### Equipment Overview

Equipment
<i>Ford Interceptor</i>
<i>2015 Ford F-150</i>
<i>2017 Ford Fusion</i>
<i>2015 Ford Fusion</i>
<i>Tasers and Accessories</i>
<i>Radio System</i>
<i>Firearms</i>
<i>Vehicle Technology</i>

## MAJOR PROGRAM AREAS

The Police Department budget consists of five major program areas:

- *General Patrol*
- *Code Enforcement*
- *Criminal Investigations*
- *Community Oriented Policing*
- *Employee Administration*

For each major program area in the department there are several minor program areas found within. Listed below is a description of each program and the divisions within, as well as their related revenues and expenditures.

The **General Patrol** program holds a large portion of staff time and costs. This consists of dispatch operations, calls for service, traffic and preventative patrol, and special watches. This is the department's largest program, accounting for 69.8% of personnel time, as well as 68.5% of the overall Police budget.

<b>Program Revenue</b>	<b>\$14,525</b>
Personnel	\$1,070,461
Operating	\$60,680
Capital	\$37,550
<b>Total Expenditures</b>	<b>\$1,168,692</b>

The **Code Enforcement** program consists of the enforcing the town's ordinances and codes. This program includes two smaller programs, called Investigations and Prosecutions, both of which are specifically related to any ordinance violations. This program houses 5.07% of staff time and 5.19% of the department's expenditures.

<b>Program Revenue</b>	<b>\$1,116</b>
Personnel	\$77,810
Operating	\$8,155
Capital	\$2,728
<b>Total Expenditures</b>	<b>\$88,693</b>

The **Criminal Investigation** program is responsible for investigations, case management, and property and evidence management related to criminal matters. This program entails 5.13% of personnel time, as well as 5.12% of expenditures.

<b>Program Revenue</b>	<b>\$1,406</b>
Personnel	\$78,818
Operating	\$5,747
Capital	\$2,762
<b>Total Expenditures</b>	<b>\$87,327</b>

The **Community Oriented Policing** program includes costs related to special duty police activities. This consists of patrols for the Pelican Golf Course, Clearwater and Sheriff's details, and other miscellaneous programs such as bike registration or secure pharmaceutical drug collection. While this program makes up for 2.02% of staff time and budget costs, this program is also largely responsible for the revenue the Police department brings in.

<b>Program Revenue</b>	<b>\$129,128</b>
Personnel	\$103,021
Operating	\$2,216
Capital	\$1,087
<b>Total Expenditures</b>	<b>\$106,325</b>

The final program found within this department, known as **Employee Administration**, includes costs directly related to trainings, employee life cycles, and asset management. This is the second largest program within the Police department, accounting for 17.98% of personnel time, and 17.82% of the total budget.

<b>Program Revenue</b>	<b>\$8,184</b>
Personnel	\$276,083
Operating	\$18,352
Capital	\$9,672
<b>Total Expenditures</b>	<b>\$304,107</b>

## PROGRAM NET INCOME

<b>Program</b>	<b>General Patrol</b>	<b>Code Enforcement</b>	<b>Criminal Investigation</b>	<b>Community Policing</b>	<b>Employee Administration</b>	<b>18-19 Proposed</b>	<b>17-18 Amended</b>
Revenues	\$14,525	\$1,116	\$1,406	\$129,128	\$8,184	\$164,359	\$24,000
Personnel	\$1,070,461	\$77,810	\$78,818	\$103,021	\$276,083	\$1,594,150	\$1,382,750
Operating	\$60,680	\$8,155	\$5,747	\$2,216	\$18,352	\$95,150	\$109,450
Capital	\$37,550	\$2,728	\$2,762	\$1,087	\$9,672	\$53,800	\$27,300
Expense Subtotal	\$1,168,691	\$88,693	\$87,327	\$106,325	\$304,107	\$1,743,100	\$1,519,500
<b>Program Total</b>	<b>(1,154,166)</b>	<b>(87,577)</b>	<b>(85,922)</b>	<b>22,803</b>	<b>(295,923)</b>	<b>(1,578,741)</b>	<b>(1,495,500)</b>

  

<b>Program</b>	<b>Program Total</b>	<b>Personnel</b>	<b>Operating</b>	<b>Capital</b>	<b>% of Budget</b>	<b>% FTE Effort</b>
<i>General Patrol</i>	\$1,168,691	\$1,070,461	\$60,680	\$37,550	66.59%	69.80%
<i>Code Enforcement</i>	\$88,693	\$77,810	\$8,155	\$2,728	5.05%	5.07%
<i>Criminal Investigation</i>	\$87,327	\$78,818	\$5,747	\$2,762	4.98%	5.13%
<i>Community Policing</i>	\$106,325	\$103,021	\$2,216	\$1,087	6.06%	2.02%
<i>Employee Administration</i>	\$304,107	\$276,083	\$18,352	\$9,672	17.33%	17.98%
	<b>\$1,755,143</b>	<b>\$1,606,193</b>	<b>\$95,150</b>	<b>\$53,800</b>	<b>100.00%</b>	<b>100.00%</b>

The chart labeled "Program Net Income" conveys a summary of all the programs and their related expenditures and revenue items. This breaks down the expenditure costs in to four separate categories, then subtracts the costs from the expected revenue to calculate a final net surplus or deficit related to the minor program. These costs are then summed and compared to the previous two budgetary expectations. In the second half of this chart, the data is rearranged to show the costs of each operating category, such as Personnel or Capital expenses, and how they relate to the programs. At the end of this chart is also a breakdown of percentages to convey the weight of each programs cost and staff time.

## PUBLIC WORKS DEPARTMENT

### DEPARTMENT OVERVIEW

The Public Works Department is responsible for managing public spaces around Belleair. This includes parks, streets, sidewalks, and sports fields.

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### PERSONNEL INPUTS

#### Personnel Overview

Position Title	Number of Employees
<i>Director of Parks, Recreation, and Public Works</i>	0.5
<i>Public Services Manager</i>	1
<i>Streets Foreman</i>	1
<i>Parks Foreman</i>	1
<i>Streets and Stormwater II</i>	3
<i>Maintenance Worker II</i>	2
<b>Total</b>	<b>8.5</b>

#### Equipment Overview

Equipment
<i>Steerloader</i>
<i>Generators</i>
<i>Vactron Trailer</i>
<i>John Deere Tractor</i>
<i>Reel Mower</i>
<i>Toro Mower</i>
<i>Milling Machine</i>
<i>Ford F250</i>
<i>Ford F350</i>
<i>Boom Truck</i>

### MAJOR PROGRAM AREAS

The Public Works Department budget consists of seven major program areas:

- *Beautification*
- *Urban Forestry*

- *Sportsfields*
- *Hardscape Paving*
- *Stormwater*
- *Regulatory Signs*
- *Employee Administration*

For each major program area in the department there are several minor program areas found within. Listed below is a description of each program and the divisions within, as well as their related revenues and expenditures.

The **Beautification** program consists of maintaining parks and grounds, as well as town decorations. This program makes up 15.89% of staff time, but the largest component of the department's budget with 26.48%.

<b>Program Revenue</b>	<b>\$0</b>
Personnel	\$71,810
Operating	\$74,650
Capital	\$0
<b>Total Expenditures</b>	<b>\$146,460</b>

The **Urban Forestry** program holds costs related to tree trimming and canopy management. This program accounts for 10.43% of personnel hours and about 17.57% of the Public Works budget.

<b>Program Revenue</b>	<b>\$0</b>
Personnel	\$47,111
Operating	\$36,933
Capital	\$0
<b>Total Expenditures</b>	<b>\$84,044</b>

The **Sportsfields** program encompasses all management of the fields used by Recreation for sports leagues. This includes costs related to sod maintenance, irrigation, and contract service. This makes up 7.89% of personnel time and 9.15% of the total expenditures.

<b>Program Revenue</b>	<b>\$0</b>
Personnel	\$35,676
Operating	\$41,933
Capital	\$0

<b>Total Expenditures</b>	<b>\$77,610</b>
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The **Hardscape Paving** program houses all costs associated with the management of any streets and sidewalks in Belleair. This program accounts for 15.69% of staff time and 11.49% of the department's budget.

<b>Program Revenue</b>	<b>\$0</b>
Personnel	\$70,895
Operating	\$22,100
Capital	\$0
<b>Total Expenditures</b>	<b>\$92,995</b>

The **Stormwater** program consists of managing the stormwater components and any NPDES related matters. This program makes up for 32.34% of staff time, but only 21.68% of the Public Works budget.

<b>Program Revenue</b>	<b>\$0</b>
Personnel	\$146,136
Operating	\$27,250
Capital	\$0
<b>Total Expenditures</b>	<b>\$173,386</b>

The **Regulatory Signs** program includes expenditures related to the traffic and street signs around Belleair. This accounts for 5.36% of personnel time and 3.57% of the department's overall budget.

<b>Program Revenue</b>	<b>\$0</b>
Personnel	\$24,242
Operating	\$4,233
Capital	\$0
<b>Total Expenditures</b>	<b>\$28,475</b>

The final program found within this department, known as **Employee Administration**, includes costs directly related to trainings, customer service, and capital improvement costs. This program allocates 12.4% of the department's time, but 26.48% of the total budget.

<b>Program Revenue</b>	<b>\$0</b>
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Personnel	\$56,030
Operating	\$80,900
Capital	\$96,950
<b><i>Total Expenditures</i></b>	<b>\$233,880</b>

## PROGRAM NET INCOME

<u>Program</u>	<u>Employee Administration</u>	<u>Beautification</u>	<u>Urban Forestry</u>	<u>Sportsfields</u>	<u>Hardscape Paving</u>	<u>Stormwater</u>	<u>Regulatory Signs</u>	<u>1819 Totals</u>	<u>17-18 Amended</u>
Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$56,030	\$71,810	\$47,111	\$35,676	\$70,895	\$146,136	\$24,242	\$451,900	\$514,948
Operating	\$80,900	\$74,650	\$36,933	\$41,933	\$22,100	\$27,250	\$4,233	\$288,000	\$320,080
Capital	\$57,950							\$57,950	\$135,489
Expense Subtotal	<b>\$194,880</b>	<b>\$146,460</b>	<b>\$84,044</b>	<b>\$77,610</b>	<b>\$92,995</b>	<b>\$173,386</b>	<b>\$28,475</b>	<b>\$797,850</b>	<b>\$970,517</b>
<b>Program Total</b>	<b>(194,880)</b>	<b>(146,460)</b>	<b>(84,044)</b>	<b>(77,610)</b>	<b>(92,995)</b>	<b>(173,386)</b>	<b>(28,475)</b>	<b>(797,850)</b>	<b>(970,517)</b>

  

<u>Program</u>	<u>Program Total</u>	<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>	<u>% of Budget</u>	<u>% FTE Effort</u>
<i>Employee Administration</i>	<b>\$194,880</b>	\$56,030	\$80,900	\$57,950	24.43%	12.40%
<i>Beautification</i>	<b>\$146,460</b>	\$71,810	\$74,650	\$0	18.36%	15.89%
<i>Urban Forestry</i>	<b>\$84,044</b>	\$47,111	\$36,933	\$0	10.53%	10.43%
<i>Sportsfields</i>	<b>\$77,610</b>	\$35,676	\$41,933	\$0	9.73%	7.89%
<i>Hardscape Paving</i>	<b>\$92,995</b>	\$70,895	\$22,100	\$0	11.66%	15.69%
<i>Stormwater</i>	<b>\$173,386</b>	\$146,136	\$27,250	\$0	21.73%	32.34%
<i>Regulatory Signs</i>	<b>\$28,475</b>	\$24,242	\$4,233	\$0	3.57%	5.36%
	<b>\$797,850</b>	<b>\$451,900</b>	<b>\$288,000</b>	<b>\$57,950</b>	<b>100.00%</b>	<b>100.00%</b>

The chart labeled "Program Net Income" conveys a summary of all the programs and their related expenditures and revenue items. This breaks down the expenditure costs in to four separate categories, then subtracts the costs from the expected revenue to calculate a final net surplus or deficit related to the minor program. These costs are then summed and compared to the previous two budgetary expectations. In the second half of this chart, the data is rearranged to show the costs of each operating category, such as Personnel or Capital expenses, and how they relate to the programs. At the end of this chart is also a breakdown of percentages to convey the weight of each programs cost and staff time.

## PROGRAM NET INCOME

<u>Program</u>	<u>Employee Administration</u>	<u>Community Events</u>	<u>Sports Leagues</u>	<u>Youth Activities</u>	<u>Adult Activities</u>	<u>18-19 Proposed</u>	<u>17-18 Amended</u>
Revenues	\$13,500	\$172,000	\$49,915	\$277,275	\$24,660	\$537,350	\$829,400
Personnel	\$239,894	\$91,882	\$42,000	\$158,288	\$15,686	\$547,750	\$322,507
Operating	\$30,021	\$130,855	\$28,066	\$111,180	\$9,528	\$309,650	\$312,035
Capital	\$11,600	\$0	\$0	\$0	\$0	\$11,600	\$0
Expense Subtotal	\$281,515	\$222,736	\$70,066	\$269,468	\$25,214	\$869,000	\$634,542
<b>Program Total</b>	<b>(268,015)</b>	<b>(50,736)</b>	<b>(20,151)</b>	<b>7,807</b>	<b>(554)</b>	<b>(331,650)</b>	<b>194,858</b>

<u>Program</u>	<u>Program Total</u>	<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>	<u>% of Budget</u>	<u>% FTE Effort</u>
<i>Employee Administration</i>	\$281,515	\$239,894	\$30,021	\$11,600	32.40%	51.75%
<i>Community Events</i>	\$222,736	\$91,882	\$130,855	\$0	25.63%	18.18%
<i>Sports Leagues</i>	\$70,066	\$42,000	\$28,066	\$0	8.06%	8.57%
<i>Youth Activities</i>	\$269,468	\$158,288	\$111,180	\$0	31.01%	17.83%
<i>Adult Activities</i>	\$25,214	\$15,686	\$9,528	\$0	2.90%	3.67%
	<b>\$869,000</b>	<b>\$547,750</b>	<b>\$309,650</b>	<b>\$11,600</b>	<b>100.00%</b>	<b>100.00%</b>

The chart labeled "Program Net Income" conveys a summary of all the programs and their related expenditures and revenue items. This breaks down the expenditure costs in to four separate categories, then subtracts the costs from the expected revenue to calculate a final net surplus or deficit related to the minor program. These costs are then summed and compared to the previous two budgetary expectations. In the second half of this chart, the data is rearranged to show the costs of each operating category, such as Personnel or Capital expenses, and how they relate to the programs. At the end of this chart is also a breakdown of percentages to convey the weight of each programs cost and staff time.

## RECREATION DEPARTMENT

### DEPARTMENT OVERVIEW

The Recreation Department enhances and enriches the quality of life for the present and future generations of Belleair's residents by providing recreational programming tailored for the community's youth and adult members, as well as community events.

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### PERSONNEL INPUTS

#### *Personnel Overview*

Position Title	Number of Employees
<i>Director of Parks, Recreation, and Public Works</i>	0.5
<i>Recreation Supervisor</i>	1
<i>Special Events Coordinator</i>	1
<i>Recreation Programmer II</i>	1
<i>Recreation Programmer I</i>	1
<i>Recreation Assistant I</i>	1
<b>Total</b>	<b>5.5</b>

#### *Equipment Overview*

Equipment
<i>2017 Ford T350 (2)</i>
<i>Playgrounds</i>
<i>Tennis Courts</i>
<i>Recpro Software</i>

### MAJOR PROGRAM AREAS

The Recreation Department budget consists of five major program areas:

- *Community Events*
- *Sports Leagues*
- *Youth Activities*
- *Adult Activities*
- *Employee Administration*

For each major program area in the department there are several minor program areas found within. Listed below is a description of each program and the divisions within.

The **Community Events** program coordinates and manages events within the Town, such as the concerts, Gracie's Big Splash, and holiday events. This includes three smaller programs called Leisure Events, Community Outreach, and Athletic Events. This program utilizes 20.5% of staff's time, and 28.13% of the department's total budget.

<b>Program Revenue</b>	<b>\$172,000</b>
Personnel	\$91,882
Operating	\$130,855
Capital	\$0
<b>Total Expenditures</b>	<b>\$222,736</b>

The **Sports Leagues** program provides youth activities such as basketball, dodgeball, and flag football. This program accounts for 7.6% of personnel time and 7.89% of the total Recreation budget.

<b>Program Revenue</b>	<b>\$49,915</b>
Personnel	\$42,000
Operating	\$28,066
Capital	\$0
<b>Total Expenditures</b>	<b>\$70,066</b>

The **Youth Activities** program provides activities and care for youth attendees. This includes after school programs, day camps, summer camps, and overall enrichment. This is the largest of the Recreation department's when it comes to personnel time overall budget, encompassing 32.5% of total staff allocation, and 31.08% of expenditures.

<b>Program Revenue</b>	<b>\$277,275</b>
Personnel	\$158,288
Operating	\$111,180
Capital	\$0
<b>Total Expenditures</b>	<b>\$269,468</b>

The **Adult Activities** program includes costs and time related to classes offered for adult attendees. This includes programs offered such as pilates, silver sneakers, and tennis. This program accounts for 2.1% of staff time and 2.34% of the Recreation budget.

<b><i>Program Revenue</i></b>	<b>\$24,660</b>
Personnel	\$15,686
Operating	\$9,528
Capital	\$0
<b><i>Total Expenditures</i></b>	<b>\$25,214</b>

The **Employee Administration** program encompasses costs directly related to trainings, employee life cycles, and asset management. This accounts for 37.3% of personnel time, but 28.17% of all expenditures.

<b><i>Program Revenue</i></b>	<b>\$13,500</b>
Personnel	\$239,894
Operating	\$30,021
Capital	\$11,600
<b><i>Total Expenditures</i></b>	<b>\$281,515</b>