



Town of Belleair

901 Ponce de Leon Blvd.
Belleair, FL 33756

Meeting Agenda Town Commission

Tuesday, September 18, 2018

6:00 PM

Town Hall

Welcome. We are glad to have you join us. If you wish to speak, please wait to be recognized, then step to the podium and state your name and address. We also ask that you please turn-off all cell phones.

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.

[18-0268](#) Second Budget Hearing - Approval of Resolution 2018-37, Adopting the Millage Rate for Fiscal Year 2018-2019

Attachments: [2018-37 adopting millage](#)

[18-0269](#) Second Budget Hearing - Approval of Resolution 2018-38, Adopting the Fiscal Year 2018-2019 Town Budget

Attachments: [2018-38 adopting budget](#)
 [Budget 2018-19](#)
 [Belleair Budget Book 9-18-18](#)

[18-0259](#) Second Reading of Ordinance 522 - Amending Appendix B - Fee Schedule

Attachments: [Ord 522 Rev](#)
 [Amended APPENDIX B FEE SCHEDULE](#)

[18-0260](#) Variance for 6 Eastwood Lane

Attachments: [Variance for 6 Eastwood Lane.pdf](#)
 [6 Eastwood Lane Survey and site plan.pdf](#)

[18-0267](#) Request for Extension of Variance for 3 Stonegate Drive

Attachments: [doc00624720180509152027.pdf](#)
[Master-PZ-Apr-2017-3 Stonegate](#)
[Master-CM-Apr-2017-3 Stonegate](#)
[3 Stonegate application](#)
[Sec 66 251 Nonconforming development](#)
[Sec 66 253 Nonconforming development](#)
[Sec 74- 288 Docks and piers](#)
[Sec 74-82. -Schedule of district regulations](#)
[Sec 74-84. -Schedule of dimensional regulations](#)
[Sec. 74-281. -General standards](#)
[NTA - 3 Stonegate-Connelly 9-17 & 9-18](#)

CITIZENS COMMENTS

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

CONSENT AGENDA

[18-0270](#) Approval of September 4, 2018 Regular Meeting Minutes

Attachments: [RM 09-04-2018](#)

[18-0265](#) Resolution 2018-40 - Adopting Pay Scale

Attachments: [2018-40 Adopting Pay Scales](#)
[2018 Pay Scales](#)

GENERAL AGENDA

[18-0258](#) Presentation of Florida Recreation & Parks Association (FRPA) Corporate Sponsor Award to the Belleair Community Foundation

[18-0266](#) Award of Contract for Building Official Services to SafeBuilt Florida, LLC

Attachments: [Piggyback-YankeeRFP Building Code, zoning Official Final \(1\)](#)
[Piggyback-Exhibit A Yankeetown, FL \(Town\) PSA Sep2017 \(1\)](#)

POLICE CHIEF'S REPORT

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 #: 18-0268 **Version:** 1 **Name:**
Type: Resolution **Status:** Public Hearing
File created: 9/13/2018 **In control:** Town Commission
On agenda: 9/18/2018 **Final action:**
Title: Second Budget Hearing - Approval of Resolution 2018-37, Adopting the Millage Rate for Fiscal Year 2018-2019
Sponsors:
Indexes:
Code sections:
Attachments: [2018-37 adopting millage](#)

Date	Ver.	Action By	Action	Result
------	------	-----------	--------	--------

Summary

To: Town Commission
From: Stefan Massol, Director of Support Services
Date: 9/18/2018

Subject:
Resolution 2018-37, Adopting the millage rate for fiscal year 2018-2019.

Summary:

This is the second hearing for the approval of the Fiscal Year 2018-19 Millage Rate

Previous Commission Action: The Town Commission approved a maximum millage preliminary rate of 6.5000 and reviewed the budget in August. The Town Commission approved Resolution 2018-37 at the first budget hearing on September 4, 2018.

Background/Problem Discussion: The Fiscal Year 2018-19 millage rate is 6.5000 which is greater than the rolled-back rate of 5.6392 by 15.3%.

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 2018-19 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 \$749,673,716, a 5.12% increase from the prior year. All funds are balanced at the proposed millage.

Financial Implications: See Budget Attachments.

Recommendation: Staff recommends approval.

Proposed Motion: I move approval of Resolution 2018-37, Adopting the millage rate for fiscal year 2018-19.

RESOLUTION NO. 2018-37

A RESOLUTION OF THE TOWN OF BELLEAIR, FLORIDA, FIXING AND ADOPTING THE FINAL MILLAGE RATE TO BE LEVIED TO FUND THE 2018-2019 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, 2018 and ending September 30, 2019; 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 \$749,673,716 dollars; and

WHEREAS, in accordance with the laws of Florida, the town commission has scheduled and held public hearings on September 4, 2018 and September 18, 2018 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 15.26% greater than the rolled back millage rate (5.6392). As calculated by $[(\text{Tentative/Final Millage rate} \div \text{Rolled Back Rate}) - 1.00] \times 100$
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 18th day of SEPTEMBER, A.D., 2018.

Mayor

ATTEST:

Town Clerk



Legislation Details (With Text)

File #:	18-0269	Version:	1	Name:	
Type:	Resolution	Status:		Public Hearing	
File created:	9/13/2018	In control:		Town Commission	
On agenda:	9/18/2018	Final action:			
Title:	Second Budget Hearing - Approval of Resolution 2018-38, Adopting the Fiscal Year 2018-2019 Town Budget				
Sponsors:					
Indexes:					
Code sections:					
Attachments:	2018-38 adopting budget Budget 2018-19 Belleair Budget Book 9-18-18				

Date	Ver.	Action By	Action	Result
------	------	-----------	--------	--------

Summary

To: Town Commission
From: Stefan Massol, Director of Support Services
Date: 9/18/2018

Subject:

Second Budget Hearing - Resolution 2018-38, Adopting the Fiscal Year 2018-19 Town Budget

Summary:

This is the second public hearing for the adopting of the Fiscal Year 2018-19 Budget.

Previous Commission Action: The Town Commission approved a maximum millage preliminary rate of 6.5000 for the town and reviewed the budget in August. The Town Commission approved Resolution 2018-38 at the first budget hearing held on 9/4/2018.

Background/Problem Discussion: See attachments.

Financial Implications: See attachments.

Recommendation: Staff recommends approval.

Proposed Motion: I move approval of Resolution 2018-38 Adopting the Fiscal Year 2018-19 Annual Operating and Capital Budget as proposed.

RESOLUTION NO. 2018-38

A RESOLUTION OF THE TOWN OF BELLEAIR, FLORIDA, ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2018 AND ENDING SEPTEMBER 30, 2019 FOR CARRYING ON THE GOVERNMENT OF THE TOWN; PROVIDING FOR DISTRIBUTION OF THE RESOLUTION; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Town Commission of the Town of Belleair, Florida, has estimated that amount of money necessary to carry on Town government for the fiscal year beginning October 1, 2018 and ending September 30, 2019; 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;

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

1. That the final budget for the fiscal year beginning October 1, 2018 and ending September 30, 2019, as presented this date, in the total amount of \$18,593,686 be adopted as the budget for the Town of Belleair, Florida. (A copy of the budget is attached as Exhibit 1 hereto and made a part hereof by reference thereto.)
2. That this budget is adopted in accordance with Section 4.06 of the Town Charter.

PASSED AND ADOPTED BY THE TOWN COMMISSION OF THE TOWN OF BELLEAIR, FLORIDA, this 18th day of SEPTEMBER, A.D., 2018.

Mayor

ATTEST:

Town Clerk

RESOLUTION NO. 2018-38

Exhibit 1

- Budget Summary and Adopted Budget Fiscal Year 2018-2019

TOWN OF BELLEAIR
Revenue Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

B250
Report ID:

1 GENERAL FUND

Account	14-15	15-16	Actuals	16-17	17-18	Current Budget 17-18	% Rec. Budget 17-18	Prelim. Budget 18-19	Budget Change 18-19	Final Budget 18-19	% Old Budget 18-19
300300											
300320 TENNIS ANNUAL PERMITS	2,199	2,369		1,080	711	2,500	28%	2,500		2,500	100%
Group:	2,199	2,369		1,080	711	2,500	28%	2,500	0	2,500	100%
311100 AD VALOREM											
311100 AD VALOREM	2,898,636	3,025,852		3,210,217	3,402,766	3,410,250	100%	3,410,250	328,750	3,739,000	109%
Group:	2,898,636	3,025,852		3,210,217	3,402,766	3,410,250	100%	3,410,250	328,750	3,739,000	109%
313100 ELECTRIC FRANCHISE											
313100 ELECTRIC FRANCHISE	367,005	348,537		346,025	282,642	367,000	77%	367,000		367,000	100%
Group:	367,005	348,537		346,025	282,642	367,000	77%	367,000	0	367,000	100%
313400 GAS FRANCHISE											
313400 GAS FRANCHISE	21,058	21,174		21,072	17,612	22,000	80%	22,000		22,000	100%
Group:	21,058	21,174		21,072	17,612	22,000	80%	22,000	0	22,000	100%
315000 COMMUNICATION SERVICES TAX											
315000 COMMUNICATION SERVICES	182,915	173,413		172,563	118,038	178,300	66%	178,300	-5,100	173,200	97%
Group:	182,915	173,413		172,563	118,038	178,300	66%	178,300	-5,100	173,200	97%
321100 OCCUPATIONAL LICENSE (TOWN LICENSE)											
321100 OCCUPATIONAL LICENSE	23,815	24,364		20,064	15,861	25,000	63%	25,000		25,000	100%
Group:	23,815	24,364		20,064	15,861	25,000	63%	25,000	0	25,000	100%
331200 FEDERAL GRANT-PUBLIC SAFETY											
331201 JAG GRANT		3,117				0	0%		1,000	1,000	*****%
Group:		3,117				0	0%	0	1,000	1,000	*****%
331600											
331620 Public Assistance Grants						131,250	0%	131,250	-131,250	0	0%
Group:						131,250	0%	131,250	-131,250	0	0%
335100 ALCOHOL BEVERAGE LICENSE											
335100 ALCOHOL BEVERAGE LICENSE	916	916			210	150	140%	150		150	100%
335120 STATE REVENUE SHARING	96,097	97,630		101,460	86,997	102,900	85%	102,900	9,000	111,900	108%
335180 SALES TAX	237,384	244,096		245,186	173,159	254,700	68%	254,700	1,000	255,700	100%
Group:	334,397	342,642		346,646	260,366	357,750	73%	357,750	10,000	367,750	102%

08/31/18
09:42:43

TOWN OF BELLEAIR
Revenue Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B250

1 GENERAL FUND

Account	14-15	15-16	16-17	17-18	Current Budget 17-18	% Rec. Budget 17-18	Prelim. Budget 18-19	Budget Change 18-19	Final Budget 18-19	% Old Budget 18-19
335400 TRANSPORTATION STATE REVENUE SHARING										
335410 GASOLINE REBATE	3,947	2,051	3,826		3,000	0%	3,000		3,000	100%
Group:	3,947	2,051	3,826		3,000	0%	3,000	0	3,000	100%
337200 GRANTS										
337200 GRANTS	765	480	61,765	50,000	51,500	97%	51,500	-49,500	2,000	3%
Group:	765	480	61,765	50,000	51,500	97%	51,500	-49,500	2,000	3%
341200 ZONING & VARIANCE FEES										
341200 ZONING & VARIANCE FEES	600	3,100	1,200	2,100	800	263%	800		800	100%
Group:	600	3,100	1,200	2,100	800	263%	800	0	800	100%
341800 COUNTY OFFICER COMMISSION AND FEES										
341802 BUILDING PERMITS	325,425	382,371	526,281	442,849	375,000	118%	375,000	-25,000	350,000	93%
Group:	325,425	382,371	526,281	442,849	375,000	118%	375,000	-25,000	350,000	93%
342100 SERVICE CHARGE-LAW ENFORCEMENT SERVICES										
342103 SPECIAL DUTY POLICE	4,611	4,685	1,103	41,386	2,000	***%	2,000	89,960	91,960	4598%
Group:	4,611	4,685	1,103	41,386	2,000	***%	2,000	89,960	91,960	4598%
343900 LOT MOWING										
343900 LOT MOWING	5,017	259	3,176	295	3,000	10%	3,000		3,000	100%
Group:	5,017	259	3,176	295	3,000	10%	3,000	0	3,000	100%
347200 SERVICE CHARGE-PARKS AND RECREATION										
347210 RECREATION (PROG.	268,709	242,621	267,052	290,326	282,750	103%	282,750	9,250	292,000	103%
347211 RECREATION PERMITS	24,844	21,370	23,715	24,050	24,000	100%	24,000	800	24,800	103%
347213 REC-VENDING MACHINE SALES	3,976	3,553	3,570	2,000	10,000	20%	10,000	-5,900	4,100	41%
347214 Concession Stand Sales	11,056	8,182	10,388	10,890	3,500	311%	3,500	6,200	9,700	277%
347217 MERCHANDISE	125	25	28		0	0%			0	0%
Group:	308,710	275,751	304,753	327,266	320,250	102%	320,250	10,350	330,600	103%
347500 SERVICE CHARGE-SPECIAL RECREATION FACILITIES										
347530 SPECIAL EVENTS-Private	6,069	5,654	6,280	5,419	6,000	90%	6,000	150	6,150	102%
347540 SPECIAL EVENTS-ATHLETIC	23,562	19,705	15,685	14,050	23,000	61%	23,000	-8,000	15,000	65%
Group:	29,631	25,359	21,965	19,469	29,000	67%	29,000	-7,850	21,150	72%
351100 COURT FINES (POLICE FINES)										
351100 COURT FINES (POLICE	3,006	2,027	3,485	5,517	4,000	138%	4,000		4,000	100%
Group:	3,006	2,027	3,485	5,517	4,000	138%	4,000	0	4,000	100%

08/31/18
09:42:43

TOWN OF BELLEAIR
Revenue Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B250

1 GENERAL FUND

Account	14-15	15-16	16-17	17-18	Current Budget 17-18	% Rec. Budget 17-18	Prelim. Budget 18-19	Budget Change 18-19	Final Budget 18-19	% Old Budget 18-19
351300 POLICE ACADEMY	223	174	252	312	300	104%	300		300	100%
351300 POLICE ACADEMY										
Group:	223	174	252	312	300	104%	300	0	300	100%
351400 RESTITUTION										
351400 RESTITUTION	2,042	535	1,545	1,888	1,500	126%	1,500		1,500	100%
351402 OTC FINES AND TICKETS	270	920	720	1,260	250	504%	250		250	100%
Group:	2,312	1,455	2,265	3,148	1,750	180%	1,750	0	1,750	100%
354000 ORDINANCE VIOLATION										
354000 ORDINANCE VIOLATION	151,418	4,972			2,000	0%	2,000		2,000	100%
Group:	151,418	4,972			2,000	0%	2,000	0	2,000	100%
361000 INTEREST										
361000 INTEREST	17,971	747	4,867	41,722	25,000	167%	25,000		25,000	100%
Group:	17,971	747	4,867	41,722	25,000	167%	25,000	0	25,000	100%
362000 RENTAL INCOME										
362000 RENTAL INCOME	4,800	4,600	4,400	4,400	4,800	92%	4,800		4,800	100%
Group:	4,800	4,600	4,400	4,400	4,800	92%	4,800	0	4,800	100%
364000 GAIN ON SALE OF FIXED ASSETS										
364001 SALE OF FIXED ASSETS	239,585				6,000	0%	6,000		6,000	100%
Group:	239,585				6,000	0%	6,000	0	6,000	100%
364100 INSURANCE PROCEEDS										
364100 INSURANCE PROCEEDS	1,000		2,076	10,940	9,638	114%	4,388	-4,388	0	0%
Group:	1,000		2,076	10,940	9,638	114%	4,388	-4,388	0	0%
365900 SALE OF SURPLUS METAL										
365900 SALE OF SURPLUS METAL	168				0	0%			0	0%
365901 SALE OF AUCTIONED ASSETS	1,353	3,961	2,034	81,795	11,000	744%	11,000	-9,000	2,000	18%
Group:	1,521	3,961	2,034	81,795	11,000	744%	11,000	-9,000	2,000	18%
366900 DONATIONS-PARK IMPROVE. FD.										
366900 DONATIONS-PARK IMPROVE.										
366903 DONATION-RECREATION	15,060	26,549	53,358	22,338	3,255	0%	3,255	-3,255	0	0%
366904 BCF CONTRIBUTION HUNTER	2,000	1,700	3,400		24,383	92%	24,383	-24,383	0	0%
366905 CONTRIBUTION - POL.	200	5,412	11,420	820	1,700	0%	1,700		1,700	100%
366909 DONATION - VANITY PLATE	25	15	20	5	3,000	27%	3,000	17,000	20,000	666%
366911 SPECIAL EVENTS	160,555	140,029	154,018	132,869	0	***			0	0%
					143,000	93%	143,000	3,550	146,550	102%

TOWN OF BELLEAIR
Revenue Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B250

1 GENERAL FUND

Account	14-15	15-16	16-17	17-18	17-18	Current Budget 17-18	% Rec. Budget 17-18	Prelim. Budget 18-19	Budget Change 18-19	Final Budget 18-19	% Old Budget 18-19
366913 DONATIONS	1,700			10,000	15,000	67%	15,000	-15,000		0	0%
Group:	179,540	173,705	222,216	166,032	190,338	87%	190,338	-22,088		168,250	88%
369000 MISCELLANEOUS											
369000 MISCELLANEOUS	21,358	16,478	31,753	18,389	34,700	53%	34,700			34,700	100%
Group:	21,358	16,478	31,753	18,389	34,700	53%	34,700	0		34,700	100%
369900 OTHER MISCELLANEOUS REVENUES											
369901 VENDING MACHINE PROCEEDS	67	212			0	0%				0	0%
Group:	67	212			0	0%		0		0	0%
370200 PARKER PROPERTY RESERVES											
370201 RESERVES					58,750	0%				0	0%
Group:					58,750	0%		0		0	0%
381000 RESERVES (PRIOR YEARS)											
381000 RESERVES (PRIOR YEARS)					424,796	0%	424,796	-317,395		107,401	25%
Group:					424,796	0%	424,796	-317,395		107,401	25%
381200 TRANSFER FROM 301											
381200 TRANSFER FROM 301		65,050	25,400		47,044	0%	47,044	-15,244		31,800	67%
381210 TRANSFER FROM 110					63,850	0%	63,850	-63,850		0	0%
Group:		65,050	25,400		110,894	0%	110,894	-79,094		31,800	28%
381300 TRANSFER FROM LAND DEVELOPMENT											
381302 TRANSFER FROM 305	175,000	150,000	135,000		0	0%		20,000		20,000	*****%
Group:	175,000	150,000	135,000		0	0%	0	20,000		20,000	*****%
381400 TRANSFER FROM 001											
381401 TRANSFER FROM 401		14,700			0	0%		40,000		40,000	*****%
381406 TRANSFER FROM 113 (TREE	4,500				0	0%				0	0%
381407 TRANSFER FROM 115 (GOLF	111,000	43,000	887,750		0	0%				0	0%
Group:	115,500	57,700	887,750		0	0%	0	40,000		40,000	*****%
383000 ADMINISTRATIVE FEES											
383000 ADMINISTRATIVE FEES	469,750	485,750	505,800		568,000	0%	568,000	5,650		573,650	100%
Group:	469,750	485,750	505,800		568,000	0%	568,000	5,650		573,650	100%

TOWN OF BELLEAIR
Revenue Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B250

1 GENERAL FUND

Account	14-15	15-16	16-17	17-18	Current Budget 17-18	% Rec. Budget 17-18	Prelim. Budget 18-19	Budget Change 18-19	Final Budget 18-19	% Old Budget 18-19
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
384000 LOAN FROM OPERATING		259,091			0	0%			0	0%
384010 DEBT PROCEEDS		259,091			0	0%	0	0	0	0%
Group:										
399900				1,287	0	***%			0	0%
399999 PRIOR YEAR PO FUND				1,287	0	***%	0	0	0	0%
Group:										
Fund:	5,891,782	5,861,446	6,869,034	5,314,903	6,730,566	79%	6,666,566	-144,955	6,521,611	96%

TOWN OF BELLEAIR
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B240

1 GENERAL FUND

Account Object		Actuals			Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		14-15	15-16	16-17	17-18	17-18	17-18	18-19	18-19	18-19
513100 ADMINISTRATION										
51100 SALARIES:EXEC.		1,086	9,314	9,657	7,543	9,600	79%	9,600	9,600	100%
51200 SALARIES		148,532	273,410	367,490	279,231	327,850	85%	327,850	351,150	107%
51201 PT SALARIES				7,097		0	0%		0	0%
51210 Unused Medical			807	1,918	1,989	2,436	82%		0	0%
51400 OVERTIME				5,947		0	0%		0	0%
51500 SICK LEAVE		3,375	10,688			12,800	0%	12,800	12,800	100%
52100 FICA		10,905	21,876	28,689	21,089	25,800	82%	25,800	26,850	104%
52200 RETIREMENT-401K GENERAL P		13,672	21,522	30,058	24,111	29,500	82%	29,500	31,600	107%
52300 LIFE/HOSP. INS.		21,910	43,386	50,736	49,498	55,600	89%	55,600	64,700	116%
52301 MEDICAL BENEFIT		2,066	4,178	3,116	3,090	3,564	87%	6,000	6,000	168%
53151 PROF. SERVICES					55,575	53,575	104%	72,150	72,150	135%
54000 TRAV & PER DIEM		22,415	18,659	26,587	25,518	26,100	98%	20,100	20,100	77%
54100 TELEPHONE		2,809	3,564	2,691	2,308	4,400	52%	4,400	4,400	100%
54200 POSTAGE			1,828	1,029	1,679	1,600	105%	1,600	1,600	100%
54620 MAIN. - VEHICLE		794		1,705	1,290	1,000	129%	1,000	1,000	100%
54670 MAINT. - EQUIP						0	0%	95,000	112,411	*****
54700 ORDINANCE CODES		2,775	1,184	3,296	5,995	6,000	100%	5,000	5,000	83%
54930 ADVERTISING		500	3,188	5,242	3,889	3,500	111%	3,500	3,500	100%
54940 FILING FEES		318	489	316	185	1,250	15%	1,250	1,250	100%
55100 OFFICE SUPPLIES		199	2,281	1,477	1,451	3,100	47%	3,100	3,100	100%
55101 BOARDS EXPENSES		812	3,892	1,503	5,557	6,000	93%	5,000	5,000	83%
55210 OPERATING SUPPL		1,980	3,720	2,792	11,334	12,415	91%	4,540	4,540	37%
55222 RECORDS MGMT. -FEES		787	2,498	11,102	4,485	5,900	76%	3,000	8,750	148%
55240 UNIFORMS		89	139	308	642	650	99%	650	650	100%
55260 PROTECT. CLOTH.				140		250	0%	250	250	100%
55290 ELECTIONS			1,996		4,949	5,000	99%	5,000	5,000	100%
55410 MEMBERSHIPS		7,584	10,995	7,590	10,704	10,800	99%	10,800	10,800	100%
55420 TRAINING, AIDS		21,707	25,091	14,518	23,346	24,300	96%	19,500	19,500	80%
56402 CARS			27,614			0	0%		0	0%
56405 COMPUTER SYSTEM		4,325		4,084		0	0%		0	0%
57001 VEHICLE DEBT SERVICE			2,938	5,900	5,900	5,900	100%	-5,900	0	0%
57900 ARCHIVES		38	137	283	122	400	31%	400	400	100%
58102 TRANSFER TO 301		6,000				0	0%		0	0%
Account:		274,678	495,394	595,271	551,480	639,290	86%	729,290	782,101	122%
515000 BUILDING DEPT.										
51200 SALARIES		41,145	40,469	44,436	36,113	42,500	85%	42,500	44,350	104%
51400 OVERTIME			59	357	372	0	***		0	0%
51500 SICK LEAVE		1,735	1,281			2,150	0%	2,150	2,200	102%
52100 FICA		3,187	3,109	3,355	2,724	3,250	84%	3,250	3,400	105%
52200 RETIREMENT-401K GENERAL P		3,859	3,763	4,031	3,284	3,850	85%	3,850	4,000	104%
52300 LIFE/HOSP. INS.		7,476	8,023	8,528	7,672	8,750	88%	8,750	10,250	117%
52301 MEDICAL BENEFIT		1,204	1,182	1,204	1,021	1,200	85%	1,200	1,200	100%
53160 CONTRAC. LABOR		80,824	70,700	72,310	75,240	87,360	86%	87,360	82,360	94%
54100 TELEPHONE		10	9	6	5	250	2%	250	250	100%
54670 MAINT. - EQUIP		208	200	424	6	500	1%	500	500	100%
55100 OFFICE SUPPLIES		360	276	246	742	500	148%	500	500	100%

TOWN OF BELLEAIR
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B240

1 GENERAL FUND

Account	Object	14-15	15-16	16-17	17-18	Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		14-15	15-16	16-17	17-18	17-18	17-18	18-19	18-19	18-19	18-19
55210	OPERATING SUPPL	4,886	174	228	266	500	53%	500		500	100%
55240	UNIFORMS	265		127	99	200	50%	200		200	100%
56405	COMPUTER SYSTEM	1,103	298			0	0%			0	0%
58102	TRANSFER TO 301		4,706			0	0%			0	0%
Account:		146,262	134,249	135,252	127,544	151,010	84%	151,010	-1,300	149,710	99%
519000	SUPPORT SERVICES										
51200	SALARIES	355,190	306,410	330,340	341,421	432,100	79%	435,700	23,800	459,500	106%
51201	PT SALARIES				3,211	3,600	89%			0	0%
51210	Unused Medical	486	875	1,934	655	799	82%			0	0%
51305	BANK FEES				677	7,400	9%	7,400		7,400	100%
51400	OVERTIME			2,489	880	1,500	59%	1,500		1,500	100%
51500	SICK LEAVE	11,279	9,895			8,900	0%	8,900		8,900	100%
52100	FICA	28,041	24,139	25,477	25,239	33,350	76%	33,350	6,400	15,300	172%
52200	RETIREMENT-401K GENERAL P	33,175	28,556	28,325	30,007	39,200	77%	39,200	1,800	35,150	105%
52300	LIFE/HOSP. INS.	63,554	58,105	57,435	66,376	76,650	87%	76,650	2,200	41,400	106%
52301	MEDICAL BENEFIT	6,748	5,662	5,909	6,342	9,401	67%	10,200	15,450	92,100	120%
53100	PHYSICAL EXAMS		5,063	455	145	500	29%	500	600	10,800	115%
53110	TOWN ATTORNEY	191,595	73,623	121,143	60,368	75,750	80%	75,750		500	100%
53151	PROF. SERVICES	16,390	771		47,973	50,000	96%	50,000	-8,000	75,750	100%
53152	FIRE SERVICES	490,286	487,540	559,594	575,525	575,600	100%	575,600	26,400	42,000	84%
53153	COPIES	458	38	138		0	0%			602,000	105%
53155	COMMUNITY DEVELOPMENT SER					0	0%			0	0%
53200	ACCTG. & AUDIT.	41,488	38,828	34,433	7,450	24,409	31%	40,000		40,000	164%
54000	TRAV & PER DIEM	218			38,000	38,000	100%	38,000		38,000	100%
54100	TELEPHONE	12,966	12,737	10,951	11,427	13,500	85%	13,500		13,500	100%
54200	POSTAGE	3,714	6,885	2,316	3,564	3,500	102%	3,500		3,500	100%
54212	INSURANCE-OPEB	2,958	20,475	23,863		0	0%			0	0%
54300	ELECTRICITY	22,175	19,425	21,068	16,235	20,500	79%	20,500	-7,000	13,500	66%
54301	WATER					6,400	0%	6,400	7,100	13,500	211%
54302	SANITATION					6,900	0%	6,900	-6,100	800	12%
54303	SEWER					1,000	0%	1,000	5,200	6,200	620%
54401	EQUIP LEASING	914	3,295	11,570	6,832	18,100	38%	18,100		18,100	100%
54510	INS. GEN. LIAB.	215,758	218,215	234,810	242,624	242,700	100%	237,000	20,000	257,000	106%
54620	MAIN. - VEHICLE	920	2,541	1,902	376	2,000	19%	2,000		2,000	100%
54630	MAINT.-BLDG.	271		1,261	58,560	58,994	99%	41,000	-16,500	24,500	42%
54640	MAINT.-AIR COND			618	618	1,300	48%	16,000	-16,000	0	0%
54670	MAINT. - EQUIP	11,271	11,127			0	0%			0	0%
54901	CLAIMS/SETTLEMENTS	721			10,467	10,438	100%			0	0%
54905	AHLF PROPERTY	22,668	24,612	26,272	27,791	27,791	100%	26,200	2,450	28,650	103%
54930	ADVERTISING	1,836	1,577	333	1,371	0	***%			0	0%
54950	EMPLOY.RELATION	10,746	8,487	8,481	6,193	8,500	73%	8,500		8,500	100%
55100	OFFICE SUPPLIES	3,402	3,070	3,320	3,915	4,500	87%	4,500		4,500	100%
55210	OPERATING SUPPL	25,796	9,073	18,568	8,453	8,400	101%	9,200	400	9,600	114%
55215	PLANNING & ZON.	31,366	54,068	35,029	18,074	24,000	75%	10,000		10,000	42%
55220	GASOLINE & OIL	48,756	33,579	42,867	33,737	43,200	78%	43,200	4,800	48,000	111%
55221	TOOLS	38	648	246	257	650	40%	650		650	100%
55235	REFUND EXP	9,475				0	0%			0	0%

TOWN OF BELLEAIR
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B240

1 GENERAL FUND

Account Object		14-15	15-16	Actuals			16-17	17-18	Current Budget		17-18	17-18	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
				14-15	15-16	16-17	16-17	17-18	17-18	17-18	17-18	17-18	17-18	18-19	18-19	18-19	18-19
55240	UNIFORMS	522				65		263	1,200	22%	1,200		22%	1,200		1,200	100%
55250	CLEANING SPLIES		12					235	4,500	5%	4,500		5%	4,500	-4,500	0	0%
55260	PROTECT. CLOTH.								600	0%	600		0%	600		600	100%
55410	MEMBERSHIPS	263							0	0%	0		0%	0		0	0%
55420	TRAINING, AIDS	45							0	0%	0		0%	0		0	0%
56402	CARS		500						0	0%	0		0%	0		0	0%
56405	COMPUTER SYSTEM								0	0%	0		0%	0		0	0%
57001	VEHICLE DEBT SERVICE	132,716	154,334			176,475	166,823	166,823	169,000	99%	169,000		99%	169,000	4,700	173,700	103%
57100	LIBRARY	14,300	14,340			7,993	7,993	7,993	8,000	100%	8,000		100%	8,000	-2,100	5,900	74%
58001	TRANSFER OF RESERVES	7,285	-13,974			13,200	13,940	13,940	15,000	93%	15,000		93%	15,000		15,000	100%
58101	CAPITAL PURCH.		64,804			500		8,994	0	***%	0		***%	0		0	0%
58102	TRANSFER TO 301	17,500	11,900			12,400			22,500	0%	22,500		0%	22,500	-10,000	12,500	56%
58113	TRANSFER TO 113 (TREE FUN		4,000						0	0%	0		0%	0		0	0%
58114	TRANSFER TO 305					60,000			0	0%	0		0%	0		0	0%
Account:		1,837,560	1,709,523	1,882,780	1,853,034	2,100,332	88%	2,081,700	51,100	2,132,800	102%						
521000	POLICE																
51000	INCENTIVE PAY	11,729	12,446			12,557		10,199	13,000	78%	13,000		78%	13,000		13,000	100%
51200	SALARIES	776,768	762,777			841,288		716,484	875,050	82%	875,050		82%	875,050	7,700	882,750	101%
51201	PT SALARIES	134,711	152,341			81,258		71,864	83,650	86%	83,650		86%	83,650	11,300	94,950	114%
51210	Unused Medical	1,309	1,304			5,768		4,374	5,370	81%	5,370		81%	5,370		0	0%
51400	OVERTIME	11,960	8,735			55,942		44,086	13,000	339%	13,000		339%	13,000	83,400	96,400	742%
51500	SICK LEAVE	10,825	10,897			76,079		296	20,600	1%	20,600		1%	20,600	11,800	32,400	157%
52100	FICA	72,241	72,409			65,548		5,458	75,350	87%	75,350		87%	75,350	7,800	83,150	110%
52200	RETIREMENT-401K GENERAL P	4,816	5,916			6,337			6,300	87%	6,300		87%	6,300	50	6,350	101%
52220	RETIREMENT-POLICE OFFICER	213,361	147,375			176,105			181,750	0%	181,750		0%	181,750	91,450	273,200	150%
52300	LIFE/HOSP. INS.	77,410	74,118			76,761		70,591	95,050	74%	95,050		74%	95,050	1,200	96,250	100%
52301	MEDICAL BENEFIT	13,656	14,103			11,994		10,842	12,630	86%	18,000		86%	18,000	-2,000	19,200	152%
52900	CODE ENFORCE.	2,598	3,553			2,693		1,830	2,585	71%	5,000		71%	5,000	3,000	3,000	116%
53100	PHYSICAL EXAMS	1,546	559			945		295	1,000	30%	1,000		30%	1,000	-500	500	50%
53151	PROF. SERVICES	25,609	22,296			27,736		28,765	29,415	98%	26,100		98%	26,100	3,900	30,000	102%
53160	CONTRAC. LABOR							9,738	0	***%	0		***%	0		0	0%
54100	TELEPHONE	5,966	6,859			7,318		6,944	7,000	99%	7,000		99%	7,000		7,000	100%
54200	POSTAGE	292	704			380		282	800	35%	800		35%	800		800	100%
54401	EQUIP LEASING	5,087	5,176			4,883		2,790	6,250	45%	6,250		45%	6,250	-1,250	5,000	80%
54510	INS. GEN. LIAB.		-44						0	0%	0		0%	0		0	0%
54604	LOT MOWING		150			100			0	0%	0		0%	0		0	0%
54620	MAIN. - VEHICLE	15,391	16,578			4,996		6,467	6,500	99%	6,500		99%	6,500	1,400	7,900	122%
54650	MAINT. - RADIOS	4,247	11,144			4,574		24,454	24,455	100%	20,000		100%	20,000	-15,000	5,000	20%
54670	MAINT. - EQUIP	6,145	2,497			2,833		4,148	2,945	141%	7,400		141%	7,400	-2,700	4,700	160%
55100	OFFICE SUPPLIES	597	1,174			816		1,893	2,000	95%	2,000		95%	2,000	350	2,350	118%
55209	CRIME PREVENTIO	239	1,392			961		1,987	2,000	99%	2,000		99%	2,000	-250	1,750	88%
55210	OPERATING SUPPL	10,908	18,240			18,315		10,203	11,000	93%	11,000		93%	11,000	-1,700	9,300	85%
55221	TOOLS		11			383		287	400	72%	400		72%	400	150	550	138%
55223	TRAF CONT EQUIP		5,760						0	0%	0		0%	0		0	0%
55240	UNIFORMS	7,614	5,313			8,205		7,930	8,100	98%	9,000		98%	9,000	700	9,700	120%
55260	PROTECT. CLOTH.	2,891	100			3,175		5,053	6,000	84%	3,000		84%	3,000	5,100	8,100	135%
55410	MEMBERSHIPS		15						0	0%	0		0%	0		0	0%

08/31/18
09:47:35

TOWN OF BELLEAIR
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:

B240

1 GENERAL FUND

Account	Object	14-15	15-16	16-17	17-18	Current Budget 17-18	% Exp. 17-18	Prelim. Budget 18-19	Budget Changes 18-19	Final Budget 18-19	% Old Budget 18-19
-----		-----		-----		-----		-----		-----	
56402	CARS	34,230	133,353		23,800	23,800	0 0%	23,800	-850	22,950	0 0%
57001	VEHICLE DEBT SERVICE		11,471	23,800			100%				96%
58101	CAPITAL PURCH.	23,500	9,092				0 0%		20,000	20,000	***%
58102	TRANSFER TO 301		22,000	4,900		3,500	0 0%	3,500	6,500	10,000	286%
Account: 1,475,646		1,539,814	1,461,102	1,136,608	1,519,500	75%		1,516,500	228,550	1,745,050	115%
525000	EMERGENCY & DISASTER RELIEF SERVICES										
55210	OPERATING SUPPL			79,735	474,047	475,400	100%	150,000	-150,000	0	0 0%
Account:				79,735	474,047	475,400	100%	150,000	-150,000	0	0 0%
572100	PUBLIC WORKS										
51200	SALARIES	228,585	222,124	185,950	285,516	355,094	80%	361,050	700	361,750	102%
51210	Unused Medical	969	893	817	2,646	3,143	84%			0	0 0%
51400	OVERTIME	15	210	350	146	850	17%	850		850	100%
51500	SICK LEAVE	3,596	3,552			7,500	0%	7,500	-1,200	6,300	84%
52100	FICA	16,650	16,124	13,126	21,140	27,145	78%	27,600	150	27,750	102%
52200	RETIREMENT-401K GENERAL P	20,985	20,400	13,792	25,451	31,964	80%	32,500	150	32,650	102%
52300	LIFE/HOSP. INS.	46,854	49,244	42,168	66,994	81,695	82%	83,800	5,750	89,550	110%
52301	MEDICAL BENEFIT	4,838	3,842	2,692	3,855	7,057	55%	10,200		10,200	145%
52500	UNEMPLOY. COMP.			3,300		0	0%			0	0 0%
53100	PHYSICAL EXAMS	230	100	150	140	500	28%	500		500	100%
53151	PROF. SERVICES	12,537	14,515	17,586	8,610	16,500	52%	16,500		16,500	100%
53153	COPIES		137			0	0%			0	0 0%
53160	CONTRAC. LABOR				55,681	70,852	79%	61,800		61,800	87%
53410	STREET SWEEPING	17,273	14,805	14,805	15,000	19,500	77%	19,500		19,500	100%
54100	TELEPHONE	2,774	2,928	2,839	2,996	2,050	146%	2,050		2,050	100%
54310	ENERGY	8,768	9,479	39,211	34,870	40,250	87%	40,250		40,250	100%
54312	ENERGY-STREET LIGHT	32,046	27,555	2,175		0	0%			0	0 0%
54601	MAINT.-HUNTER PARK				4,118	5,600	74%	5,600		5,600	100%
54618	TENNIS COURTS-MAINT				1,556	2,000	78%	2,000		2,000	100%
54619	FIELDS/COURTS				14,327	15,000	96%	15,000		15,000	100%
54620	MAIN. - VEHICLE				1,980	2,000	99%	2,000		2,000	100%
54630	MAINT.-BLDG.	10,334	1,991	1,507		0	0%			0	0 0%
54640	MAINT.-AIR COND	49,738	56,845	39,313							
54670	MAINT. - EQUIP	17,555	23,969	7,871							
54680	MAINT.-GROUNDS	939	1,861	1,097							
54682	TREE TRIMMING			200							
54686	HOLIDAY LIGHTIN										
54910	PLANTINGS										
55100	OFFICE SUPPLIES	707	253	277	538	800	67%	800		800	100%
55210	OPERATING SUPPL	2,114	1,942	2,143	5,479	5,500	100%	5,500		5,500	100%
55221	TOOLS	836	469	667	380	700	54%	700		700	100%
55223	TRAF CONT EQUIP	1,933	3,687			0	0%			0	0 0%
55230	CHEMICALS										
55240	UNIFORMS	1,161	1,182	1,436	9,492	9,500	100%	9,500		9,500	100%
55260	PROTECT. CLOTH.	903	1,496	824	1,507	1,900	79%	1,900		1,900	100%
55300	ROAD MATERIALS & SUPPLIES	29,722	26,809	68,497	44,001	53,029	83%	30,000		30,000	57%
56402	CARS		87,728		415	0	***%			0	0 0%

TOWN OF BELLEAIR
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B240

1 GENERAL FUND

Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		14-15	15-16	16-17	17-18	17-18	17-18	18-19	18-19	18-19	18-19
56405	COMPUTER SYSTEM				90	500	18%	500		500	100%
56568	RENOVATIONS	40,733	283,264			0	0%			0	0%
57001	VEHICLE DEBT SERVICE		9,335	18,500	26,150	26,150	100%	26,150	150	26,300	101%
58101	CAPITAL PURCH.		24,239		95,047	95,488	100%	8,100	23,700	31,800	33%
58102	TRANSFER TO 301	97,100	50,144	47,900		13,850	0%	26,550		26,550	192%
Account:		649,895	961,122	529,193	798,519	970,517	82%	872,800	29,400	902,200	93%
572200	RECREATION										
51200	SALARIES	351,059	378,819	447,789	199,483	234,050	85%	234,050	-50	234,000	100%
51201	PT SALARIES	126,092	116,786	98,848	97,905	97,850	100%	97,850	20,150	118,000	121%
51210	Unused Medical	1,415	1,158	3,760	2,955	3,622	82%			0	0%
51400	OVERTIME	28	526	4,271	2,823	850	332%	850		850	100%
51500	SICK LEAVE	12,474	13,570			9,700	0%	9,700	1,050	10,750	111%
52100	FICA	36,885	38,617	46,744	23,406	25,400	92%	25,400	1,600	27,000	106%
52200	RETIREMENT-401K	32,848	35,455	38,639	18,205	21,050	86%	21,050		21,050	100%
52300	LIFE/HOSP. INS.	97,729	86,566	92,521	58,662	72,800	81%	72,800	-13,400	59,400	82%
52301	MEDICAL BENEFIT	6,372	7,188	5,726	2,940	2,978	99%	6,600		6,600	222%
52400	WORKMEN'S COMP.	250	-250			0	0%			0	0%
53100	PHYSICAL EXAMS	1,282	873	724	213	650	33%	650		650	100%
53151	PROF. SERVICES	62,883	60,557	51,673	60,098	61,700	97%	60,000	-7,000	53,000	86%
53153	COPIES	4,788	2,989	2,731	3,524	5,000	70%	5,000		5,000	100%
53154	FOOD SERVICE	3,368	2,742	3,126	2,999	3,000	100%	3,000		3,000	100%
53160	CONTRAC. LABOR	61,787	58,088	55,079		0	0%			0	0%
54000	TRAV & PER DIEM	179				0	0%			0	0%
54100	TELEPHONE	5,085	4,981	4,913	6,641	4,600	144%	4,600		4,600	100%
54300	ELECTRICITY	37,706	34,134	29,978	23,380	37,000	63%	37,000	-15,800	21,200	57%
54601	MAINT.-HUNTER PARK	2,192	7,944	5,382		0	0%			0	0%
54618	TENNIS COURTS-MAINT	1,243	12,467	33	1,950	0	***%			0	0%
54619	FIELDS/COURTS	17,501	16,770	14,321		0	0%			0	0%
54670	MAINT. - EQUIP	5,484	11,571	5,855	436	1,000	44%	2,000		2,000	200%
54680	MAINT.-GROUNDS	16,815	15,666	18,802		0	0%			0	0%
54682	TREE TRIMMING	20,023	38,007	38,847		0	0%			0	0%
54684	PARK (HUNTER)	1,268				0	0%			0	0%
54685	TREE REPLACE.	5,978	2,231			0	0%			0	0%
54686	HOLIDAY LIGHTIN	7,768	8,822	9,494		0	0%			0	0%
54910	PLANTINGS	5,691	4,371	3,628		0	0%			0	0%
55100	OFFICE SUPPLIES	1,798	1,612	1,769	908	1,300	70%	1,300		1,300	100%
55210	OPERATING SUPPL	13,699	14,359	11,109	5,452	5,500	99%	6,500		6,500	118%
55218	BEAUTIFICATION	8,717				0	0%			0	0%
55221	TOOLS	279	529	406	44	200	22%	200		200	100%
55230	CHEMICALS	8,806	7,404	9,099		0	0%			0	0%
55231	SUMMER CAMP	17,405	16,032	17,379	20,014	20,200	99%	19,000	11,000	30,000	149%
55232	TEEN CAMP	4,264	5,207	1,726	10,230	10,250	100%	6,650	3,850	10,500	102%
55233	SPORTS LEAGUES	23,421	22,951	23,334	23,156	25,500	91%	27,000	-3,300	23,700	93%
55234	SPECIAL EVENTS	127,760	136,545	126,919	127,000	127,000	100%	127,000	1,800	128,800	101%
55235	REFUND EXP	6,013	4,659	285	611	0	***%			0	0%
55237	DAY CAMPS	2,300	2,808	2,713	2,555	3,200	80%	3,200		3,200	100%
55238	FUNKY FRIDAY	5,297	4,682	3,117	1,770	2,000	89%	5,000	-3,000	2,000	100%

TOWN OF BELLEAIR
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B240

1 GENERAL FUND

Account Object	14-15	15-16	16-17	17-18	Current Budget 17-18	% Exp. 17-18	Prelim. Budget 18-19	Budget Changes 18-19	Final Budget 18-19	% Old Budget 18-19
55239 SPECIALTY CAMPS	3,183	2,463	4,509	4,550	5,200	88%	5,200		5,200	100%
55240 UNIFORMS	1,951	1,995	1,411	1,622	1,700	95%	1,700		1,700	100%
55260 PROTECT. CLOTH.	892	503	1,007		250	0%	250		250	100%
55410 MEMBERSHIPS	20				0	0%			0	0%
55420 TRAINING, AIDS	16				0	0%			0	0%
56402 CARS		35,948	33,390	415	0	***%			0	0%
56405 COMPUTER SYSTEM	5,957	5,142	5,500	4,639	5,000	93%	5,000	1,000	6,000	120%
57001 VEHICLE DEBT SERVICE		4,001	7,650		0	0%		8,700	8,700	***%
57201 REC-VENDING	3,371	993	2,348	2,467	3,000	82%	3,000		3,000	100%
58101 CAPITAL PURCH.	12,968	29,435	29,033	56,927	71,367	80%	26,900	-26,900	0	0%
58102 TRANSFER TO 301	38,050	28,650	22,150		11,600	0%	11,600		11,600	100%
Account:	1,212,360	1,286,566	1,287,738	767,980	874,517	88%	830,050	-20,300	809,750	93%
Fund:	5,596,401	6,126,668	5,971,071	5,709,212	6,730,566	85%	6,331,350	190,261	6,521,611	97%

TOWN OF BELLEAIR
Revenue Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B250

110 LOCAL GAS OPTION TAX GRANT

Account	14-15	15-16	16-17	17-18	Current Budget 17-18	% Rec. Budget 17-18	Prelim. Budget 18-19	Budget Change 18-19	Final Budget 18-19	% Old Budget 18-19
312400 LOCAL OPTION FUEL TAX	55,230	56,790	57,276	37,180	55,050	68%	55,050	1,950	57,000	103%
312410 GAS TAX										
Group:	55,230	56,790	57,276	37,180	55,050	68%	55,050	1,950	57,000	103%
361000 INTEREST										
361000 INTEREST	193	16	32	38	0	***%			0	0%
Group:	193	16	32	38	0	***%	0	0	0	0%
381000 RESERVES (PRIOR YEARS)										
381000 RESERVES (PRIOR YEARS)					98,150	0%	98,150	-98,150	0	0%
Group:					98,150	0%	98,150	-98,150	0	0%
381200 TRANSFER FROM 301			127,500		0	0%			0	0%
381200 TRANSFER FROM 301			127,500		0	0%	0	0	0	0%
Group:										
Fund:	55,423	56,806	184,808	37,218	153,200	24%	153,200	-96,200	57,000	37%

TOWN OF BELLEAIR
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B240

110 LOCAL GAS OPTION TAX GRANT

Account	Object	14-15	15-16	16-17	17-18	Current Budget 17-18	% Exp. 17-18	Prelim. Budget 18-19	Budget Changes 18-19	Final Budget 18-19	% Old Budget 18-19

541600	CAPITAL PROJECTS										
56402	CARS			251,611	13,177	34,300	38%	55,050	1,950	57,000	0
58001	TRANSFER OF RESERVES					55,050	0%				104%
58105	TRANSFER TO	135,300				0	0%				0
58114	TRANSFER TO 305		60,300			0	0%				0
58115	TRANSFER TO 001					63,850	0%	63,850	-63,850	0	0%
	Account:	135,300	60,300	251,611	13,177	153,200	9%	118,900	-61,900	57,000	37%
	Fund:	135,300	60,300	251,611	13,177	153,200	9%	118,900	-61,900	57,000	37%

TOWN OF BELLEAIR
Revenue Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B250

113 TREE REPLACEMENT

Account	14-15	15-16	16-17	17-18	Current Budget 17-18	% Rec. Budget 17-18	Prelim. Budget 18-19	Budget Change 18-19	Final Budget 18-19	% Old Budget 18-19
320100 TREE PERMITS					10,000	0%	10,000		10,000	100%
320100 TREE PERMITS					10,000	0%	10,000	0	10,000	100%
Group:										
341800 COUNTY OFFICER COMMISSION AND FEES										
341802 BUILDING PERMITS		11,148		20,720		0 ***%			0	0%
Group:		11,148		20,720		0 ***%	0	0	0	0%
361000 INTEREST										
361000 INTEREST	8	1	1	27		0 ***%			0	0%
Group:	8	1	1	27		0 ***%	0	0	0	0%
366900 DONATIONS-PARK IMPROVE. FD.										
366903 DONATION-RECREATION		20,000				0 0%			0	0%
Group:		20,000				0 0%	0	0	0	0%
381000 RESERVES (PRIOR YEARS)					5,000	0%	5,000	-5,000	0	0%
381000 RESERVES (PRIOR YEARS)					5,000	0%	5,000	-5,000	0	0%
Group:										
381400 TRANSFER FROM 001		4,000				0 0%			0	0%
381400 TRANSFER FROM 001		4,000				0 0%	0	0	0	0%
Group:										
Fund:	13,833	35,149	1	20,747	15,000	138%	15,000	-5,000	10,000	66%

TOWN OF BELLEAIR
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

B240
Report ID:

113 TREE REPLACEMENT													
Account Object		14-15	15-16	Actuals		16-17	17-18	Current Budget 17-18	% Exp. Budget 17-18	Prelim. Budget 18-19	Budget Changes 18-19	Final Budget 18-19	% Old Budget 18-19

541600 CAPITAL PROJECTS													
54685 TREE REPLACE.			67,140				479	15,000	3%	15,000	-5,000	10,000	67%
57283 TREE GRANT			10,541					0	0%			0	0%
58114 TRANSFER TO 305						15,000		0	0%			0	0%
58115 TRANSFER TO 001		4,500						0	0%			0	0%
Account:		4,500	77,681			15,000	479	15,000	3%	15,000	-5,000	10,000	67%

Fund:		4,500	77,681			15,000	479	15,000	3%	15,000	-5,000	10,000	67%

TOWN OF BELLEAIR
Revenue Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B250

301 EQUIPMENT REPLACEMENT FUND

Account	14-15	15-16	16-17	17-18	Current Budget 17-18	% Rec. Budget 17-18	Prelim. Budget 18-19	Budget Change 18-19	Final Budget 18-19	% Old Budget 18-19
381000 RESERVES (PRIOR YEARS)										
381000 RESERVES (PRIOR YEARS)					59,744	0%	59,744	-59,744	0	0%
Group:					59,744	0%	59,744	-59,744	0	0%
381400 TRANSFER FROM 001										
381400 TRANSFER FROM 001	158,650	111,250	87,350		51,450	0%	51,450	12,700	64,150	124%
381401 TRANSFER FROM 401	36,700	24,600	33,400		0	0%			0	0%
381403 TRANSFER FROM 402	67,000	86,500	85,000		0	0%			0	0%
Group:	262,350	222,350	205,750		51,450	0%	51,450	12,700	64,150	124%
Fund:	262,350	222,350	205,750		111,194	0%	111,194	-47,044	64,150	57%

TOWN OF BELLEAIR
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B240

301 EQUIPMENT REPLACEMENT FUND

Account	Object	14-15	15-16	16-17	17-18	Current Budget 17-18	% Exp. 17-18	Prelim. Budget 18-19	Budget Changes 18-19	Final Budget 18-19	% Old Budget 18-19

541600	CAPITAL PROJECTS										
58001	TRANSFER OF RESERVES					64,150	0%	64,150	-31,800	32,350	50%
58110	TRANSFER TO 401	14,500	26,700	26,800		0	0%			0	0%
58111	TRANSFER TO 110			127,500		0	0%			0	0%
58115	TRANSFER TO 001		65,050	25,400		47,044	0%		31,800	31,800	68%
58116	TRANSFER TO 402	12,000	125,700	100,500		0	0%			0	0%
	Account:	26,500	217,450	280,200		111,194	0%	64,150	0	64,150	58%
	Fund:	26,500	217,450	280,200		111,194	0%	64,150	0	64,150	58%

TOWN OF BELLEAIR
Revenue Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B250

305 CAPITAL PROJECTS FUND

Account	14-15	15-16	Actuals	16-17	17-18	Current Budget	17-18	% Rec. Budget	Prelim. Budget	18-19	Budget Change	18-19	Final Budget	18-19	% Old Budget
311100 AD VALOREM	576,478	601,779	638,445	676,739	678,200	100%	678,200	230,700	908,900	134%					
311100 AD VALOREM	576,478	601,779	638,445	676,739	678,200	100%	678,200	230,700	908,900	134%					
Group:															
312600 PENNY INFRASTRUCTURE TAX	379,217	398,838	409,965	284,565	485,100	59%	485,100	9,700	494,800	102%					
312600 PENNY INFRASTRUCTURE TAX	379,217	398,838	409,965	284,565	485,100	59%	485,100	9,700	494,800	102%					
Group:															
314100 ELECTRIC UTILITY TAX	423,379	437,310	436,610	345,829	430,000	80%	430,000		430,000	100%					
314100 ELECTRIC UTILITY TAX	423,379	437,310	436,610	345,829	430,000	80%	430,000	0	430,000	100%					
Group:															
337900 LOCAL GOV UNIT GRANT	708,142	708,142	583,095	749,683	1,375,000	55%	1,375,000		1,375,000	100%					
337902 STORMWATER MANAGEMENT	708,142	708,142	583,095	749,683	1,375,000	55%	1,375,000	0	1,375,000	100%					
Group:															
343600 STORMWATER FEE REVENUE	338,819	238,912	336,845	265,495	337,400	79%	337,400		337,400	100%					
343600 STORMWATER FEE REVENUE	338,819	238,912	336,845	265,495	337,400	79%	337,400	0	337,400	100%					
Group:															
361000 INTEREST	1,544	127	255	5,293	0	***%			0	0%					
361000 INTEREST	1,544	127	255	5,293	0	***%			0	0%					
Group:															
366900 DONATIONS-PARK IMPROVE. FD.															
366900 DONATIONS-PARK IMPROVE.		3,811			0	0%				0			0		0%
366913 DONATIONS				115,000	100,000	115%	100,000	-50,000	50,000	50%					
Group:		3,811		115,000	100,000	115%	100,000	-50,000	50,000	50%					
369000 MISCELLANEOUS															
369000 MISCELLANEOUS		72			0	0%				0			0		0%
Group:		72			0	0%				0			0		0%
381000 RESERVES (PRIOR YEARS)															
381000 RESERVES (PRIOR YEARS)					2,351,925	0%	2,351,925	1,403,675	3,755,600	159%					
Group:					2,351,925	0%	2,351,925	1,403,675	3,755,600	159%					

TOWN OF BELLEAIR
Revenue Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B250

305 CAPITAL PROJECTS FUND

Account	14-15	15-16	16-17	17-18	Current Budget 17-18	% Rec. Budget 17-18	Prelim. Budget 18-19	Budget Change 18-19	Final Budget 18-19	% Old Budget 18-19
381200 TRANSFER FROM 301	135,300	60,300			0	0%				0
381210 TRANSFER FROM 110										0%
Group:	135,300	60,300			0	0%	0	0	0	0%
381400 TRANSFER FROM 001										
381400 TRANSFER FROM 001			60,000		0	0%				0
381406 TRANSFER FROM 113 (TREE			15,000		0	0%				0
381407 TRANSFER FROM 115 (GOLF	29,000	97,000	3,960,615		0	0%				0
Group:	29,000	97,000	4,035,615		0	0%	0	0	0	0%
384000 LOAN FROM OPERATING										
384010 DEBT PROCEEDS					787,000	0%	787,000	-787,000	0	0%
Group:					787,000	0%	787,000	-787,000	0	0%
399900										
399999 PRIOR YEAR PO FUND			1,800	12	0	***%			0	0%
Group:			1,800	12	0	***%	0	0	0	0%
Fund:	1,883,737	2,546,291	6,442,630	2,442,616	6,544,625	37%	6,544,625	807,075	7,351,700	112%

TOWN OF BELLEAIR
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B240

305 CAPITAL PROJECTS FUND

Account	Object	14-15	15-16	Actuals	16-17	17-18	Current Budget	17-18	17-18	% Exp.	Prelim. Budget	18-19	Budget Changes	Final Budget	18-19	% Old Budget
541600	CAPITAL PROJECTS															
54603	PALMETTO ROAD	27			37,862	12,430	609,700	2%			609,700		140,300	750,000		123%
54683	PARK IMPROVEMENTS	1,500	24,968		36,316	10,807	25,000	43%			25,000		-50,000	25,000		100%
54684	PARK (HUNTER)	261,814	4,750				0	0%			50,000		300,000	300,000		0%
54687	MAGNOLIA/WALL PARK IMPROV					2,501	50,000	5%								600%
54921	PAVEMENT MGMT	3,444					0	0%								0%
55223	TRAF CONT EQUIP	9,538	4,085		4,485		0	0%					15,000	15,000		***%
55235	REFUND EXP	6,951				12	0	***%								0%
56301	BAYVIEW DR	744,783	1,727,354		373,821		0	0%								0%
56302	PINELLAS RD	200	5,025		19,000	137,881	2,731,525	5%			2,731,525		1,350,475	4,082,000		149%
56303	ATHEA RD	1,188,700	393,275				0	0%								0%
56304	STREET LIGHT REPLACEMENT	94,616	142,062		58,778	255,516	250,000	102%			250,000		-225,000	25,000		10%
56305	INDIAN ROCKS RD		13,098		4,363		0	0%					75,000	75,000		***%
56502	TELECOMMUNICATIONS SYSTEM	2,081					0	0%								0%
56517	ROSEY RD LINES	6,150	1,074,542		2,578,211	59,551	11,000	541%								0%
56524	BELLEAIR CREEK						0	0%					50,000	50,000		***%
56554	WATER LINE REP		7,700		4,875		0	0%								0%
56569	STREETS-INTERSECTION IMPR	469,227					0	0%								0%
56581	Curbs and Sidwalks-Capita	14,300	78,976		40,731		0	0%								0%
56606	BAYVIEW/MANATEE	2,988					0	0%								0%
56701	SOUTH PINE/EAGLES NEST	274,477					0	0%								0%
56709	OSCEOLA ROAD	1,188					0	0%								0%
56719	SM.ROADWAY PROJ	353,905	120,214		113,964	120,830	230,000	53%			230,000		-24,500	205,500		89%
56731	HAROLDS LAKE				7,349	177,000	207,000	86%			155,000		-155,000	0		0%
56738	CARL AVE RECONSTRUCTION						600,000	0%			600,000		91,000	691,000		115%
56739	CAPITAL IMPROVEMENTS					1,117,000	1,117,000	100%					319,200	319,200		29%
58115	TRANSFER TO 001	175,000	150,000		135,000		0	0%					20,000	20,000		***%
58119	BB&T Debt Service	1,249,912	712,012		543,966	705,623	713,400	99%			713,400		80,600	794,000		111%
	Account:	4,860,801	4,458,061		3,958,721	2,599,151	6,544,625	40%			5,364,625		1,987,075	7,351,700		112%
	Fund:	4,860,801	4,458,061		3,958,721	2,599,151	6,544,625	40%			5,364,625		1,987,075	7,351,700		112%

08/31/18
09:42:43

TOWN OF BELLEAIR
Revenue Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B250

401 ENTERPRISE - WATER FUND												
Account	14-15	15-16	Actuals	16-17	17-18	Current Budget	% Rec. Budget 17-18	Prelim. Budget 18-19	Budget Change 18-19	Final Budget 18-19	% Old Budget 18-19	
337900 LOCAL GOV UNIT GRANT	10,575	7,713					0	0%	509,900	509,900	*****%	
337901 WATER SUPPLY/DIST GRANT	10,575	7,713					0	0%	509,900	509,900	*****%	
343300 WATER UTILITY REVENUE												
343300 WATER UTILITY REVENUE	1,421,489	1,035,776	1,730,516	1,365,453	1,480,000	92%	1,480,000	84,000	1,564,000	105%		
343310 WATER TAP FEES	5,370	7,908	3,175	9,894	600	***%	600	5,000	5,600	933%		
Group:	1,426,859	1,043,684	1,733,691	1,375,347	1,480,600	93%	1,480,600	89,000	1,569,600	106%		
343400 SANITATION												
343400 SANITATION		55					0	0%		0	0%	
Group:		55					0	0%	0	0	0%	
361000 INTEREST												
361000 INTEREST	1,831	149		299	358	1,000	36%	1,000		1,000	100%	
Group:	1,831	149		299	358	1,000	36%	1,000	0	1,000	100%	
361100 INTEREST - METER DEPOSITS												
361100 INTEREST - METER DEPOSITS	15	8		35	3		0	***%		0	0%	
Group:	15	8		35	3		0	***%	0	0	0%	
365900 SALE OF SURPLUS METAL												
365900 SALE OF SURPLUS METAL	2,376	815	619		810		0	***%		0	0%	
365901 SALE OF AUCTIONED ASSETS		29,277	-4,278				0	0%		0	0%	
Group:	2,376	30,092	-3,659		810		0	***%	0	0	0%	
369000 MISCELLANEOUS												
369000 MISCELLANEOUS	16,024	70	1,800		10		0	***%		0	0%	
Group:	16,024	70	1,800		10		0	***%	0	0	0%	
381000 RESERVES (PRIOR YEARS)												
381000 RESERVES (PRIOR YEARS)							0	0%	610,075	610,075	*****%	
Group:							0	0%	610,075	610,075	*****%	
381200 TRANSFER FROM 301												
381200 TRANSFER FROM 301	14,500	26,700	26,800				0	0%		0	0%	
Group:	14,500	26,700	26,800				0	0%	0	0	0%	

TOWN OF BELLEAIR
Revenue Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:

B250

401 ENTERPRISE - WATER FUND

Account	14-15	15-16	16-17	17-18	18-19	Current Budget 17-18	% Rec. Budget 17-18	Prelim. Budget 18-19	Budget Change 18-19	Final Budget 18-19	% Old Budget 18-19
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
381400 TRANSFER FROM 001						55,000	0%	55,000	-55,000	0	0%
381402 TRANSFER FROM 403						55,000	0%	55,000	-55,000	0	0%
Group:											
Fund:	1,472,180	1,108,471	1,758,966	1,376,528	1,536,600	1,536,600	90%	1,536,600	1,153,975	2,690,575	175%

TOWN OF BELLEAIR
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B240

401 ENTERPRISE - WATER FUND

Account	Object	14-15	15-16	16-17	17-18	Current Budget 17-18	% Exp. 17-18	Prelim. Budget 18-19	Budget Changes 18-19	Final Budget 18-19	% Old Budget 18-19
533000	WATER										
51200	SALARIES	397,935	372,830	378,039	302,716	359,550	84%	359,550	13,350	372,900	104%
51201	PT SALARIES	160			8,031	16,550	49%	16,550	750	17,300	105%
51210	Unused Medical	1,363	429	2,602	1,705	2,083	82%			0	0%
51400	OVERTIME	2,108	1,170	6,547	5,698	8,000	71%	8,000		8,000	100%
51500	SICK LEAVE	6,339	3,715			5,300	0%	5,300	-300	5,000	94%
52100	FICA	31,742	28,781	30,298	24,197	28,750	84%	28,750	1,700	30,450	106%
52200	RETIREMENT-401K GENERAL P	35,128	34,033	33,159	26,993	33,850	80%	33,850	2,000	35,850	106%
52300	LIFE/HOSP. INS.	76,381	76,219	79,903	70,431	86,800	81%	87,400	9,800	97,200	112%
52301	MEDICAL BENEFIT	10,908	10,803	8,731	7,655	11,817	65%	13,300	-1,900	11,400	96%
53100	PHYSICAL EXAMS	75	70	420	255	300	85%	300		300	100%
53151	PROF. SERVICES	47,075	19,900	23,949	12,074	11,500	105%	11,500	33,500	45,000	391%
54000	TRAV & PER DIEM	2,358	1,876	727	1,049	2,500	42%	2,500		2,500	100%
54100	TELEPHONE	2,450	2,304	4,018	3,785	4,000	95%	4,000		4,000	100%
54200	POSTAGE	6,206	5,768	5,145	5,678	6,000	95%	6,000		6,000	100%
54300	ELECTRICITY	62,528	58,068	66,183	56,381	60,000	94%	60,000		60,000	100%
54301	WATER					300	0%	300		300	100%
54302	SANITATION					2,300	0%	2,300		2,300	100%
54303	SEWER					200	0%	200		200	100%
54315	PIN. CTY. WATER	13,496	14,274	18,215	14,591	15,000	97%	15,000		15,000	100%
54400	EQUIP. RENTAL			2,203	2,696	2,750	98%	2,750		2,750	100%
54614	MAINT. - METERS	103,299	52,387	23,255	30,658	31,600	97%	31,600	21,400	53,000	168%
54620	MAIN. - VEHICLE	2,325	4,271	4,037	2,061	4,000	52%	4,000		4,000	100%
54630	MAINT.-BLDG.	10,471	5,340	4,362	7,736	8,000	97%	8,000		8,000	100%
54670	MAINT. - EQUIP	19,053	11,177	9,706	17,647	18,615	95%	5,000	16,000	21,000	113%
54680	MAINT.-GROUNDS				-59	0	***%			0	0%
54900	BAD DEBT					400	0%	400		400	100%
55100	OFFICE SUPPLIES	1,419	2,126	1,876	1,899	2,500	76%	2,500		2,500	100%
55210	OPERATING SUPPL	4,738	5,834	6,368	7,381	7,800	95%	7,800	200	8,000	103%
55213	LABORATORY TEST	14,415	14,089	15,464	17,917	18,200	98%	18,200	1,800	20,000	110%
55214	LAB SUPPLIES	6,040	2,597	6,515	8,161	8,100	101%	8,100	400	8,500	105%
55220	GASOLINE & OIL	7,647	7,080	7,300	5,411	7,500	72%	7,500		7,500	100%
55221	TOOLS	1,339	2,148	987	1,850	2,000	93%	2,000	1,000	3,000	150%
55230	CHEMICALS	18,493	19,759	21,047	21,728	22,450	97%	22,450	550	23,000	102%
55235	REFUND EXP	219			804	0	***%			0	0%
55240	UNIFORMS	1,499	1,576	1,407	1,352	1,500	90%	1,500	500	2,000	133%
55260	PROTECT. CLOTH.	1,688	1,923	2,213	1,749	2,500	70%	2,500	1,000	3,500	140%
55410	MEMBERSHIPS	1,394	2,043	1,447	1,957	2,000	98%	2,000	1,000	3,000	150%
55420	TRAINING, AIDS	1,788	4,129	3,643	2,037	4,000	51%	4,000	1,000	5,000	125%
56402	CARS	32,200		61,756		0	0%			0	0%
56405	COMPUTER SYSTEM	500	13,221	11,209	12,934	13,250	98%	13,250		13,250	100%
57001	VEHICLE DEBT SERVICE					0	0%	25,850	-25,850	0	0%
57301	MISCELLANEOUS	7,425	4,456	6,944	7,477	7,200	104%	7,200	800	8,000	111%
58001	TRANSFER OF RESERVES					65,600	0%	65,600	48,850	114,450	174%
58101	CAPITAL PURCH.		3,702	31,976	42,515	120,285	35%	133,900	986,075	1,119,975	931%
58102	TRANSFER TO 301	36,700	24,600	33,400		0	0%			0	0%
58115	TRANSFER TO 001		14,700			0	0%			0	0%
59200	REPAY-LOAN-GF					40,000	0%	40,000		40,000	100%

TOWN OF BELLEAIR
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B240

401 ENTERPRISE - WATER FUND

Account	Object	14-15	15-16	16-17	17-18	Current Budget	17-18	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		14-15	15-16	16-17	17-18	17-18	17-18	17-18	18-19	18-19	18-19	18-19
59900	DEPRECIATION					127,500	0%	0%	127,500	14,500	142,000	111%
59904	FEES-SPT SERVIC	264,600	274,300	242,100		275,300	0%	0%	275,300		275,300	100%
59906	FEES-PUB. WORKS	38,450	39,100	81,600		88,750	0%	0%	88,750		88,750	100%
Account:		1,271,954	1,140,798	1,238,751	737,150	1,536,600	48%	48%	1,562,450	1,128,125	2,690,575	175%
Fund:		1,271,954	1,140,798	1,238,751	737,150	1,536,600	48%	48%	1,562,450	1,128,125	2,690,575	175%

TOWN OF BELLEAIR
Revenue Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:

B250

402 ENTERPRISE - SOLID WASTE/RECYCLING

Account	14-15	15-16	16-17	17-18	Current Budget 17-18	% Rec. Budget 17-18	Prelim. Budget 18-19	Budget Change 18-19	Final Budget 18-19	% Old Budget 18-19
337300 RECYC GRANT (STATE OF FLORIDA)	2,978	2,941	2,900	2,883	3,000	96%	3,000	300	3,300	110%
337300 RECYC GRANT (STATE OF										
Group:	2,978	2,941	2,900	2,883	3,000	96%	3,000	300	3,300	110%
343400 SANITATION										
343400 SANITATION	788,562	551,332	793,354	645,741	805,000	80%	805,000	20,000	825,000	102%
343401 PERMIT-ROLL OFF CONTAINER	950	1,000	1,050	950	500	190%	500		500	100%
Group:	789,512	552,332	794,404	646,691	805,500	80%	805,500	20,000	825,500	102%
361000 INTEREST										
361000 INTEREST	1,831	134	270	324	500	65%	500		500	100%
Group:	1,831	134	270	324	500	65%	500	0	500	100%
364000 GAIN ON SALE OF FIXED ASSETS										
364000 GAIN ON SALE OF FIXED										
Group:										
365900 SALE OF SURPLUS METAL										
365900 SALE OF SURPLUS METAL		134			60,000	0%	60,000	-60,000	0	0%
Group:		134			0	0%			0	0%
369000 MISCELLANEOUS										
369000 MISCELLANEOUS	2,414	1,240	899	108	0	***%			0	0%
Group:	2,414	1,240	899	108	0	***%	0	0	0	0%
381000 RESERVES (PRIOR YEARS)										
381000 RESERVES (PRIOR YEARS)					355,853	0%	355,853	-286,503	69,350	19%
Group:					355,853	0%	355,853	-286,503	69,350	19%
381200 TRANSFER FROM 301										
381200 TRANSFER FROM 301	12,000	125,700	100,500		0	0%			0	0%
Group:	12,000	125,700	100,500		0	0%	0	0	0	0%
Fund:	808,735	682,481	898,973	650,006	1,224,853	53%	1,224,853	-326,203	898,650	73%

TOWN OF BELLEAIR
Expenditure Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:

B240

402 ENTERPRISE - SOLID WASTE/RECYCLING

Account	Object	14-15	15-16	16-17	17-18	Current Budget	17-18	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
		14-15	15-16	16-17	17-18	17-18	17-18	17-18	18-19	18-19	18-19	18-19
534000	SOLID WASTE MANAGEMENT/RECYCLING	189,337	191,742	224,225	178,389	227,100	79%	0%	229,100	-21,250	207,850	92%
51200	SALARIES		1,052								0	0%
51201	PT SALARIES	93	396	3,272	1,248	1,402	89%				0	0%
51210	Unused Medical	1,857	2,501	6,325	3,895	2,500	156%		2,500		2,500	100%
51400	OVERTIME	2,200	775			1,550	0%		1,550	2,400	3,950	255%
51500	SICK LEAVE										16,100	92%
52100	FICA	14,274	14,696	16,690	13,980	17,550	80%		17,550	-1,450	18,950	92%
52200	RETIREMENT-401K GENERAL P	16,279	16,619	17,331	16,540	20,600	80%		20,600	2,150	60,750	105%
52300	LIFE/HOSP. INS.	41,529	41,352	50,214	42,329	57,723	73%		58,600		6,000	82%
52301	MEDICAL BENEFIT	5,170	5,174	4,077	4,529	7,275	62%		7,800	-1,800	500	100%
53100	PHYSICAL EXAMS	263	813	373	460	500	92%					0%
53151	PROF. SERVICES		600			0	0%				0	0%
53160	CONTRAC. LABOR	2,705	8,990	3,367	7,020	7,050	100%		5,050	2,450	7,500	106%
54000	TRAV & PER DIEM	74				0	0%				0	0%
54100	TELEPHONE	744	706	602	562	1,450	39%		1,450		1,450	100%
54200	POSTAGE	5,585	5,651	5,206	5,570	5,000	111%		5,000		5,000	100%
54340	GAR. & TRA DIS.	103,404	113,838	97,354	106,178	110,400	96%		125,400	-400	125,000	113%
54342	RECYCLING	83,000	84,578	83,728	71,181	75,250	95%		60,250	7,750	68,000	90%
54620	MAIN. - VEHICLE	20,683	20,347	19,837	19,393	20,000	97%		20,000		20,000	100%
54630	MAINT.-BLDG.	142	1,714			0	0%				0	0%
54670	MAINT. - EQUIP	171	104	497	180	2,500	7%		2,500		2,500	100%
54900	BAD DEBT					500	0%		500		500	100%
55100	OFFICE SUPPLIES	153	142	26	10	500	2%		500		500	100%
55210	OPERATING SUPPL	7,410	5,275	6,124	6,118	6,500	94%		6,500		6,500	100%
55220	GASOLINE & OIL	14,399	11,723	15,289	15,488	16,000	97%		16,000		16,000	100%
55221	TOOLS	173				300	0%		300	100	400	133%
55240	UNIFORMS	1,575	2,091	586	470	2,350	20%		2,350		2,350	100%
55260	PROTECT. CLOTH.	1,682	975	916	1,277	2,350	54%		2,350		2,350	100%
55410	MEMBERSHIPS	200	302			0	0%				0	0%
55420	TRAINING, AIDS	665	694	693		0	0%				0	0%
56402	CARS	110,200	146,868		203,049	355,853	57%		150,000	-150,000	0	0%
56405	COMPUTER SYSTEM	9		1,200	1,200	1,200	100%		1,200		1,200	100%
58102	TRANSFER TO 301	67,000	86,500	85,000		0	0%				0	0%
59900	DEPRECIATION					77,500	0%		77,500	35,700	113,200	146%
59904	FEES-SPT SERVIC	145,550	150,850	136,200		158,500	0%		158,500		158,500	100%
59906	FEES-PUB. WORKS	21,150	21,500	45,900		45,450	0%		45,450	5,650	51,100	112%
	Account:	857,676	938,568	825,032	699,066	1,224,853	57%		1,019,000	-120,350	898,650	73%
	Fund:	857,676	938,568	825,032	699,066	1,224,853	57%		1,019,000	-120,350	898,650	73%

TOWN OF BELLEAIR
Revenue Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:
B250

403 ENTERPRISE-WASTEWATER MANAGEMENT

Account	14-15	15-16	16-17	17-18	Current Budget 17-18	% Rec. Budget 17-18	Prelim. Budget 18-19	Budget Change 18-19	Final Budget 18-19	% Old Budget 18-19
343500 WASTEWATER UTILITY REVENUE										
343500 WASTEWATER UTILITY	1,089,009	794,566	1,167,614	914,739	750,000	122%	750,000	250,000	1,000,000	133%
Group:	1,089,009	794,566	1,167,614	914,739	750,000	122%	750,000	250,000	1,000,000	133%
361000 INTEREST										
361000 INTEREST	3,717	313	629	755	0	***%			0	0%
Group:	3,717	313	629	755	0	***%	0	0	0	0%
369000 MISCELLANEOUS										
369000 MISCELLANEOUS				-37	0	***%			0	0%
Group:				-37	0	***%	0	0	0	0%
370200 PARKER PROPERTY RESERVES										
370201 RESERVES					55,000	0%	55,000	-55,000	0	0%
Group:					55,000	0%	55,000	-55,000	0	0%
Fund:	1,092,726	794,879	1,168,243	915,457	805,000	114%	805,000	195,000	1,000,000	124%

TOWN OF BELLEAIR

Expenditure Budget Report -- MultiYear Actuals
For the Year: 2018 - 2019

Report ID:

B240

403 ENTERPRISE-WASTEWATER MANAGEMENT

Account	Object	14-15	15-16	16-17	17-18	Current Budget 17-18	% Exp. Budget 17-18	Prelim. Budget 18-19	Budget Changes 18-19	Final Budget 18-19	% Old Budget 18-19

535000	WASTEWATER MANAGEMENT										
53170	Wastewater Expense	1,029,745	1,090,771	1,159,742	942,040	750,000	126%	750,000	250,000	1,000,000	133%
Account:		1,029,745	1,090,771	1,159,742	942,040	750,000	126%	750,000	250,000	1,000,000	133%

541600	CAPITAL PROJECTS										
58110	TRANSFER TO 401					55,000	0%	55,000	-55,000	0	0%
Account:						55,000	0%	55,000	-55,000	0	0%

Fund:		1,029,745	1,090,771	1,159,742	942,040	805,000	117%	805,000	195,000	1,000,000	124%



Town of Belleair

*Annual Operating and Capital Budget
Fiscal Year 2018-2019*

TOWN OF BELLEAIR, FLORIDA

ORGANIZATIONAL CHART

CITIZENS OF BELLEAIR

BELLEAIR'S ELECTED
COMMISSION



TOM KUREY
Commissioner



TOM SHELLEY
Commissioner



GARY H. KATICA
Mayor



KARLA RETTSTATT
Deputy Mayor



MIKE WILKINSON
Commissioner



DAVID OTTINGER
Town Attorney



JP MURPHY
Town Manager

TOWN STAFF

CITIZENS OF BELLEAIR

THE COMMISSION

TOWN OF BELLEAIR, FLORIDA

STAFF ORGANIZATIONAL CHART



TOWN MANAGER

JP Murphy



**DIRECTOR OF
SUPPORT SERVICES**

Stefan Massol



**CHIEF OF
POLICE**

Bill Sohl



**DIRECTOR OF PUBLIC WORKS,
PARKS & RECREATION**

Ricky Allison



**SUPERVISOR OF
SOLID WASTE**

Wilfred Holmes



**DIRECTOR OF
WATER UTILITIES**

David Brown



Town Clerk (1)
Construction Project
Supervisor (1)
Management
Analyst (2)



Building & Zoning
Tech (1)



HUMAN RESOURCES

HR & Risk
Management
Coordinator (1)

FINANCE

Assistant Finance
Director (1)
Accounting Clerk
II (1)
Accounting Clerk I (2)

**BUILDING
MAINTENANCE**

Facilities and Safety
Supervisor (1)
Building
Maintenance (2)



**POLICE
ADMINISTRATION**

Executive
Secretary (1)

Administrative
Assistant (1)

Customer Service
Clerk (2)

SWORN OFFICERS

Lieutenant (1)
Detective (1)
Code Enforcement
Officer (1)
Patrol Officers (13)



Public Services
Manager (1)

Public Works
Operational
Supervisor (1)

PARKS

Parks Foreman (1)
Parks
Maintenance II (2)

STREETS

Stormwater
Maintenance II (3)



SPECIAL EVENTS

Special Events
Coordinator (1)

RECREATION

Recreation
Supervisor (1)
Recreation
Programmer II (1)
Recreation
Programmer I (1)
Customer Service
Clerk (2)
Recreation
Leader I (7)
Assistant Recreation
Leader (4)



Refuse Collector (4)



Administrative
Assistant (1)

**WATER
MAINTENANCE**

Water Utilities
Foreman (1)
Utility
Maintenance II (1)
Utility
Maintenance I (3)
Meter Reader (1)

**WATER
TREATMENT**

WTP Operator I (1)
WTP Operator II (1)

TABLE OF CONTENTS

Budget Message and Foreword	1
Summary	3
<i>Budget at a Glance</i>	4
<i>Budget Summary</i>	5
Budget Guide	15
<i>Budget Procedures, Basis, and Financial Structure</i>	16
<i>Questions and Answers</i>	20
<i>Budget Calendar</i>	23
Financial Management	25
<i>Policies</i>	26
<i>Resolutions and Ordinances</i>	31
Position Analysis	53
<i>Personnel Table</i>	55
<i>Distribution by Department</i>	57
General Fund	59
<i>Budget by Department</i>	61
<i>Revenue Comparison</i>	62
<i>Revenue Detail</i>	63
<i>Expenditure Comparison</i>	65
<i>Department Overviews and Programmatic Summaries</i>	
Administration	67
Building	73
Support Services	79
Police	89
Public Works	97
Recreation	103
Enterprise Fund	111
<i>Comparison of Prior Year</i>	113
<i>Department Overviews and Programmatic Summaries</i>	
Solid Waste	115
Water	123

TABLE OF CONTENTS

Equipment Replacement Fund	131
<i>Expenditure Schedule</i>	133
Capital Projects Fund	135
<i>Fund Overview</i>	137
<i>Capital Improvement Plan</i>	139
<i>Infrastructure Revenue and Expenditure Detail</i>	141
Minor Funds	143
Debt Obligations	147
<i>Debt Obligations</i>	148
<i>Bond Document</i>	149
<i>Amortization Schedule</i>	153
Glossary	155
Programmatic Supporting Documents	163
<i>Department Program Breakdown</i>	165
Demographics and Statistics	265

TOWN OF BELLEAIR

MAYOR:

GARY H. KATICA

COMMISSIONERS:

**KARLA RETTSTATT
MICHAEL WILKINSON
TOM SHELLY
TOM KUREY**

TOWN MANAGER:

JP MURPHY



**901 PONCE DE LEON BOULEVARD
BELLEAIR, FLORIDA 33756-1096**

PHONE (727) 588-3769

WWW.TOWNOFBELLEAIR.COM

INC. 1925

September 13, 2018

Dear Mayor and Commissioners,

I am pleased to present to you the approved 2018-19 Annual Operating and Capital Improvement Budget for the Town of Belleair. This year's total budget of \$18,593,686 reflects an increase of 24.29% compared to the prior year. Additionally, the Town's millage rate was increased to 6.5000 this fiscal year which will help address significant capital improvement needs.

In developing this budget, Town staff and the Finance Board reviewed financial trends and methodologies in order to ensure that all funds are managed responsibly and efficiently. Based on this information, this budget maintains reserves while contributing additional funding for upcoming capital needs. Increases in this budget align with the Town's current strategic goals which include capital funding for key projects such as the Pinellas/Ponce project, water plant upgrades, and bluff stabilization.

This year marks the first year of Belleair's implementation of programmatic budgeting. This new method is an improvement to the budget, demonstrating how line item costs and revenues correspond to services. Breaking down departmental functions into programs allows for greater transparency, while also encouraging discussion and understanding of Town operations.

The following 2018-19 budget also reflects the upcoming development of Belleair's first town-wide strategic plan. In the prior year, the Commission formulated short-term objectives that helped to inform the following budget. This year, the Town will build on those objectives in order to create a strategic plan, developed by the community, that will move Belleair forward. With that being said, I look forward to an effective and exciting year in 2018-19.

Sincerely,

JP Murphy
Town Manager

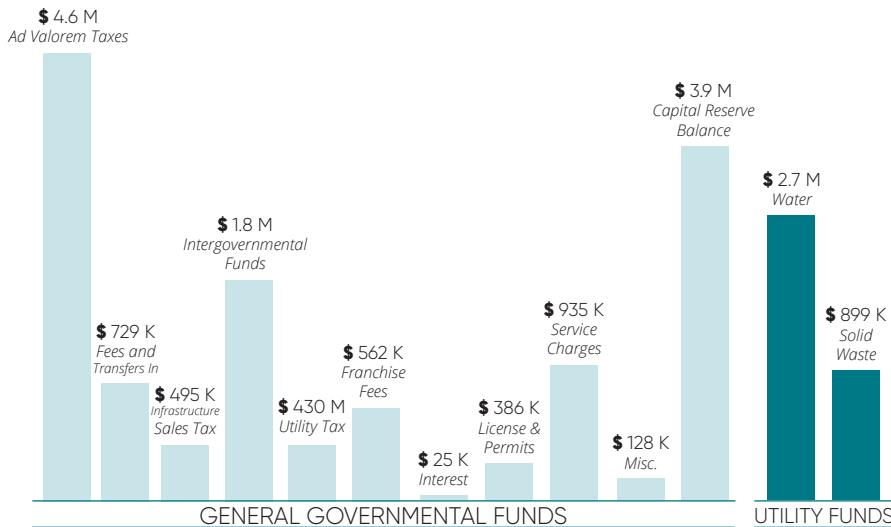
BUDGET SUMMARY

BUDGET AT A GLANCE

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

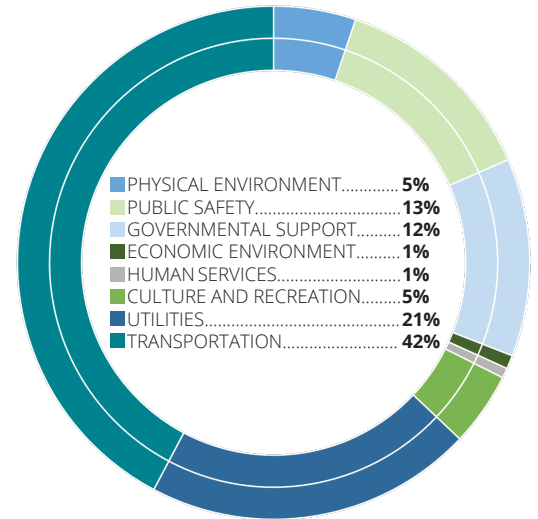
REVENUES OVERVIEW

WHAT ARE THE TOWN'S FUNDING SOURCES?



EXPENDITURES

WHAT ARE MY TAXES FUNDING?



EXPENSES BY DEPARTMENT

HOW ARE FUNDS SPENT BY THE DEPARTMENTS?

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

\$1.5 M

SUPPORT SERVICES DEPARTMENT

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

\$782 K

ADMINISTRATION DEPARTMENT

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

\$1.7 M

POLICE DEPARTMENT

General Patrol
Code Enforcement
Criminal Investigation
Community Policing
Employee Administration

\$902 K

PUBLIC WORKS DEPARTMENT

Employee Administration
Beautification
Urban Forestry
Sportsfields
Hardscape Paving
Stormwater
Regulatory Signs

\$602 K

FIRE SERVICES

Fire protection and emergency response contracted by the City of Largo

\$810 K

RECREATION DEPARTMENT

Employee Administration
Community Events
Sports Leagues
Youth Activities
Adult Activities

\$2.7 M

WATER DEPARTMENT

Generation
Treatment and Testing
Meter Management
Distribution
Employee Administration

\$149 K

BUILDING DEPARTMENT

Permitting
NPDES
Floodplain Management
Employee Administration

\$899 K

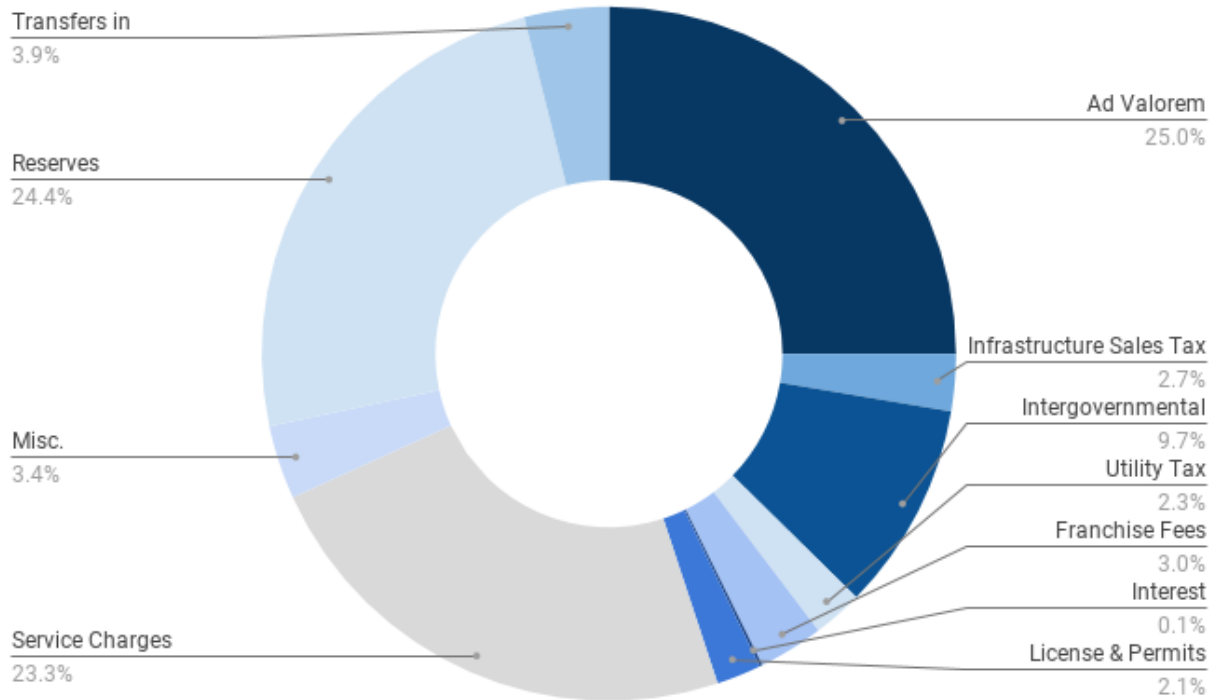
SOLID WASTE DEPARTMENT

Disposal
Recycling
Collection
Employee Administration

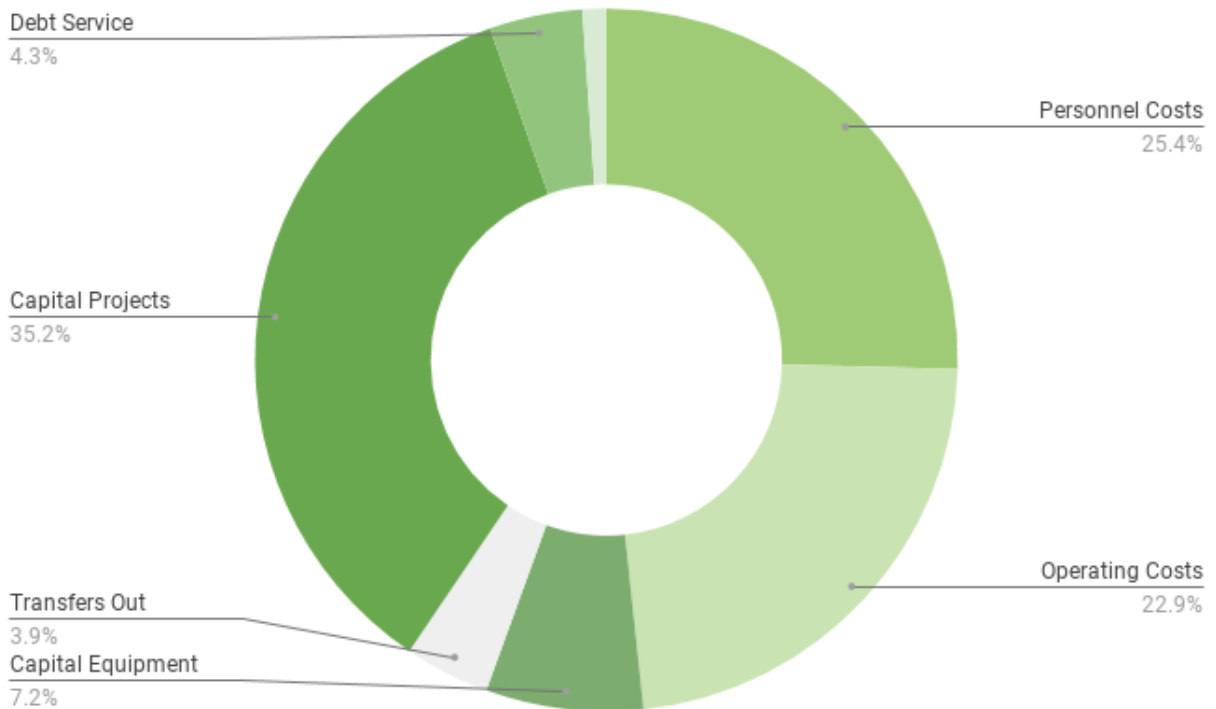
BUDGET SUMMARY														
TOWN OF BELLEAIR - FISCAL YEAR 2018-2019														
*THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE TOWN OF BELLEAIR ARE 24.3% MORE THAN LAST YEARS TOTAL OPERATING EXPENDITURES														
General Fund		5.2500												
Infrastructure Fund		1.2500												
	General 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	3,739,000				\$908,900				3,739,000				
Ad Valorem Taxes	1.2500	(dedicated to Infrastructure)								\$908,900				
TOTAL AD VALOREM	6.5000									\$4,647,900				
Infrastructure Sales Taxes		370,750	57,000			\$494,800		\$3,300		\$494,800				
Intergovernmental						\$1,375,000				\$1,806,050				
Utility Tax						\$430,000				\$430,000				
Franchise Fees		562,200					\$1,000	\$500		\$562,200				
Interest		25,000								\$26,500				
License & Permits		375,800		10,000						\$385,800				
Service Charges		597,560				\$337,400	\$1,569,600	\$825,500	\$1,000,000	\$4,330,060				
Misc.		78,450				\$50,000	\$509,900	\$0		\$638,350				
From Reserve Balance		107,401	\$0	\$0		\$3,755,600	\$610,075	\$69,350	\$0	\$4,542,426				
SUBTOTAL		\$5,856,161	\$57,000	\$10,000	\$0	\$7,351,700	\$2,690,575	\$898,650	\$1,000,000	\$17,864,086				
Transfers in:		665,450	\$0		64,150	\$0	\$0			\$729,600				
TOTAL REVENUES AND OTHER FINANCING SOURCES														
	\$	6,521,611	\$	57,000	\$	64,150	\$	2,690,575	\$	898,650	\$	1,000,000	\$	18,593,686
EXPENDITURES:														
Personnel Costs		3,829,150					578,400	316,600		4,724,150				
Operating Costs		2,516,161		10,000			473,700	259,250	1,000,000	4,259,111				
Capital Equipment		112,150					1,119,975	113,200		1,345,325				
Capital Projects						6,537,700				6,537,700				
Debt Service						794,000				794,000				
Subtotal	\$	6,457,461	\$0	\$10,000	\$0	\$7,331,700	\$2,172,075	\$689,050	\$1,000,000	17,660,286				
Transfers Out:		\$64,150	\$0		\$31,800	\$20,000	\$404,050	\$209,600	\$0	\$729,600				
Subtotal	\$	6,521,611	\$0	\$10,000	\$31,800	\$7,351,700	\$2,576,125	\$898,650	\$1,000,000	18,389,886				
Future Reserves			\$57,000		\$32,350	\$0	114,450			203,800				
TOTAL APPROPRIATED EXPENDITURES AND RESERVES														
	\$	6,521,611	\$	57,000	\$	64,150	\$	2,690,575	\$	898,650	\$	1,000,000	\$	18,593,686
THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD														

BUDGET SUMMARY

2018-19 Total Town Revenues

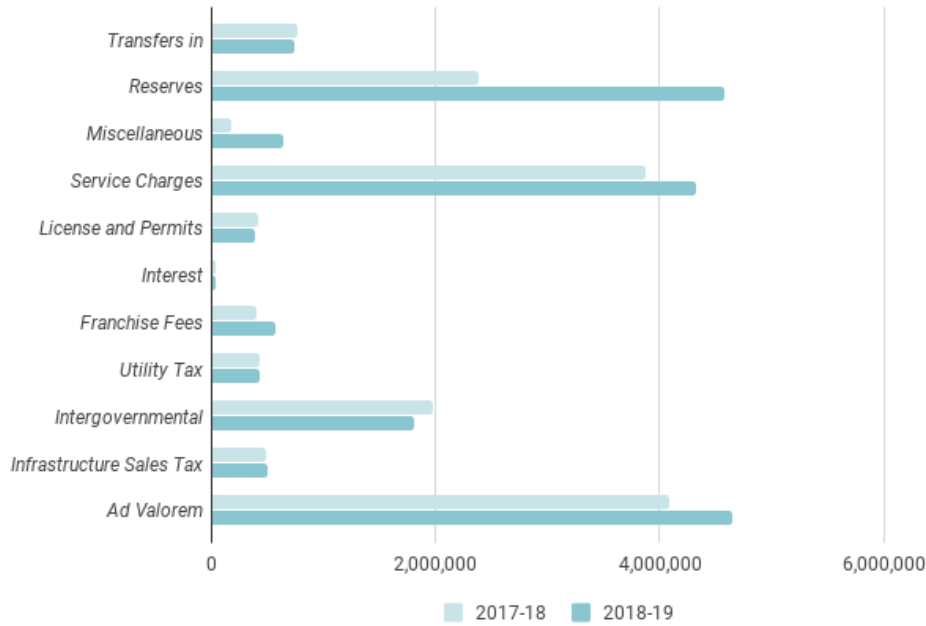


2018-19 Total Town Expenditures

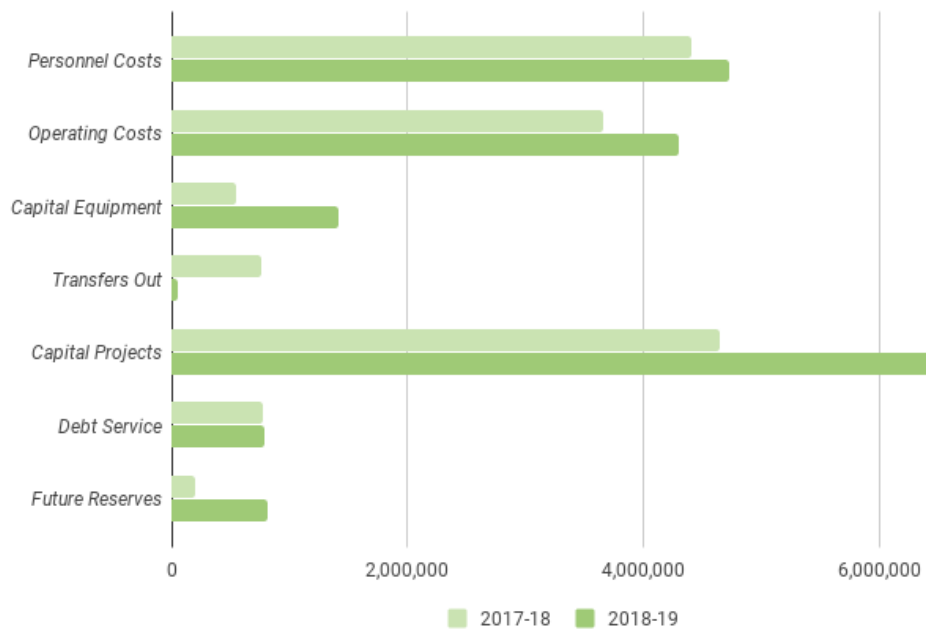


BUDGET SUMMARY

2018-19 Total Town Revenue Comparison to Prior Year



2018-19 Total Town Expenditure Comparison to Prior Year



BUDGET SUMMARY

This summary and analysis of the Town of Belleair's budget for Fiscal Year (FY) 2018-19 provides a comprehensive overview of the Town's expenditures and revenues for the upcoming year. The information and data presented here serves as a means to exhibit the needs and services of the town.

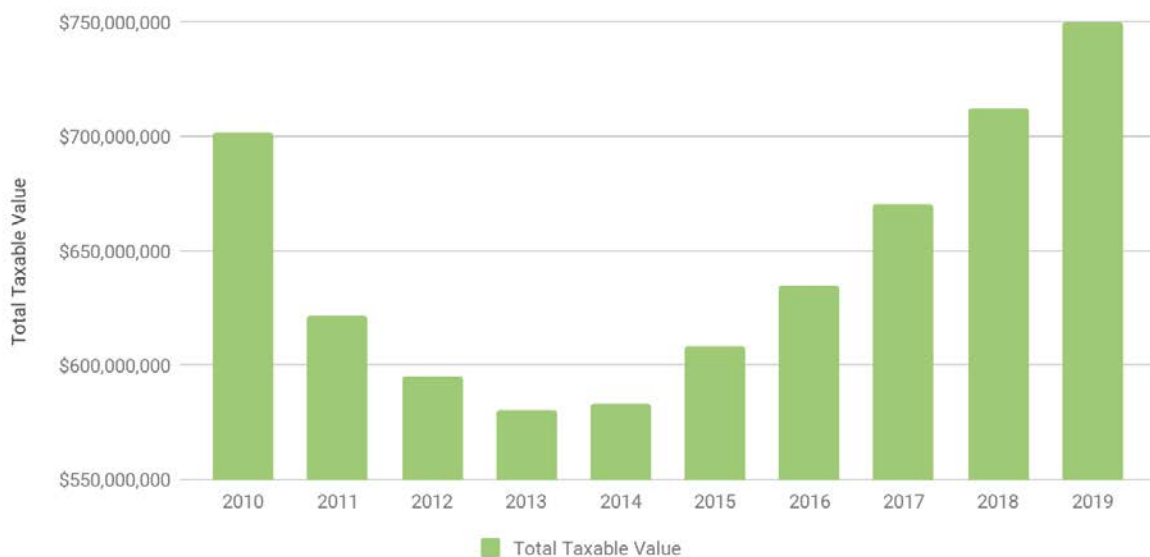
OVERVIEW

Within this programmatic budget is a revised Capital Improvement Plan that forecasts expected projects for the Town over the next ten years, as well as the Capital Equipment Replacement Fund that details expenditures from each department related to capital purchases. The 2018-19 budget for all funds within the Town totals to \$18,628,686, compared to the previous year original proposed budget of \$14,988,375, which equates to an overall increase of 24.29%. A large majority of the increase is related to capital projects for the matching SWFWMD grant, as well as personnel costs that include salary enhancements. The largest components of the budget this year are the Capital Projects Fund (39.36%), the General Fund (35.01%), and the Water Fund (14.44%).

AD VALOREM AND PROPERTY TAXES

Property taxes, also known as Ad Valorem revenue, is the largest source of revenue for the Town, contributing 24.95% to the total budget. While the millage rate has remained fairly steady for the past few years, the Town Commission adopted a higher millage rate this year of 6.5000 in order to properly fund the 2018-19 budget. This is an increase of 9.69%. The incoming revenue from Ad Valorem is split between the General Fund and the Capital Projects Fund, with 5.2500 going to the General Fund, and the remaining 1.2500 sent to the Capital Projects Fund. The gross taxable value declined due to the recession, though it began to bounce back in FY 2012-13. Since then, property valuations have increased steadily, totaling \$749,565,951 for FY 2018-19. For Fiscal Year 2018-19 there is an increase of 5.19% in total taxable value for Belleair

Total Taxable Value 10 Year Trend



BUDGET SUMMARY

Ad Valorem estimations and proceeds are calculated based on the total taxable value of a property provided by the Pinellas County Property Appraiser (PCPAO), as well as the millage rate. As shown in the chart, there was a heavy decrease in taxable value between 2010 and 2013, which affected Ad Valorem proceeds.

Five-Year Ad Valorem Proceeds



	2015	2016	2017	2018	2019
<i>Millage</i>	5.9257	5.9257	5.9257	5.9257	6.5
<i>General Fund</i>	\$2,898,635	\$3,025,851	\$3,154,000	\$3,410,265	\$3,739,000
<i>Infrastructure Fund</i>	\$576,478	\$601,779	\$638,445	\$678,200	\$908,900

GENERAL FUND

Revenues

The General Fund is the principal operating fund of the town, which incorporates the Administration, Building, Support Services, Police, Public Works, and Recreation departments. The major revenue sources are Ad Valorem Tax, the Electric Franchise Fee, Communication Services Tax, State Sales tax distribution, building permits, recreation program activities, and administrative fees.

Ad Valorem continues to be the main contributing revenue source for the fund by generating 65.00% of the General Fund revenue. Other revenue accounts have remained fairly consistent, though small changes have occurred across the departments. Building Permit revenue is experiencing a small decrease of about \$25,000 as the Pelican Golf Course and Belleview Place finish

BUDGET SUMMARY

up construction. Athletic Programs are also seeing a small decrease as the volleyball program has not been renewed. There is a new line item of revenue, titled Special Duty Police, related to the contracts with the City of Clearwater and Pelican Golf, which will bring in a net of around \$7,000 of revenue.

Expenditures

Increases in personnel are mainly attributed with increased health insurance costs of 14%, as well as the cost of living adjustments of 1.5%, and potential merit increase for all employees.

This fiscal year, there is a large increase in the Administration department due to amounts held in reserve for capital equipment.

The Building department remains a stable department, being one of three departments that are experiencing an overall decrease in their budget. This is because professional services have been adjusted to reflect the average costs of the contracted building administrator. In addition, fewer inspections should be required this year as the major developments gain their certificates of occupancy.

Support Services is the department with the highest expenditures. Making up nearly 33% of the entire General Fund, a majority of the expenditures are townwide professional services, such as Largo Fire Service, General Liability Insurance, and the Town Attorney. These items alone make up nearly half of the Support Services budget. Though the contract can only increase by a maximum of 5%, this year the contract with Largo Fire Service increased by 4.6%, equating to an addition of \$26,400. The General Liability Insurance line increased by \$20,000 as well, an increase of 8.4% from the prior year. There were significant decreases to the building and A/C maintenance costs as the town enters its first year with the ABM energy savings program.

The Police department is the second largest department when it comes to expenditures, though over 90% of the costs are personnel related. Increases in the 2018-19 budget are attributable to personnel as well, with a large portion of the cost being related to Special Detail Police and the required contributions to the Police Pension

Public Works is another department that is experiencing a decrease in expenditures, though this is directly due to reduced capital purchases.

Recreation is the final department to see a reduction in overall costs, despite an increase in personnel and operating. Within personnel, funding for part-time staff is increasing by \$20,150, bringing the item to a total of \$118,000. This is due to an expected influx of participation in programs offered by the Recreation. In addition to this, accounts associated with youth programming are also seeing an increase, such as Summer Camp and Teen Camp.

ENTERPRISE FUNDS

Water Fund

Assessing the Town's water plant and distribution system has been essential in developing a full understanding of the policy solutions to the Town's rising chloride levels. In order to produce a

BUDGET SUMMARY

higher quality of water for our residents, the Town has allocated funds for well-rehabilitation and the chlorine transfer procedure.

Revenues

This year, the Town is expecting an increase in Water Utility revenue as the residences at Belleview Place become occupied.

Expenditures

The Water Department is experiencing an increase in every facet of their budget, but capital expenses are seeing the largest increase due to the Southwest Florida Water Management District (SWFWMD) matching grant, related to well infrastructure improvement. In addition to this, this budget houses costs for well rehabilitation and a refined chlorine injection process.

Solid Waste Fund

The Solid Waste Department will continue recycling operations with the City of Clearwater and the single stream recycling program.

Revenues

The primary revenue source for the Solid Waste Fund is the monthly sanitation fee. This year, there is an expected increase of \$19,500 related to the opening of Belleview Place and the Pelican Golf Course.

Expenditures

This department is seeing an overall decrease in expenditures this year related to decreased capital purchases and the restructuring of personnel. However, a new refuse vehicle is scheduled for purchase this year.

CAPITAL PROJECTS/INFRASTRUCTURE FUND

The town continues to pursue its Capital Improvement Plan to address the areas of highest priority for upcoming projects. In FY 2011-12 the town issued a \$10 million revenue bond to accelerate infrastructure improvement. The bond will be repaid over twenty years and will be serviced utilizing revenues from the Municipal Public Services Tax (MPST) on electricity, the Stormwater Utility Fee, and the Penny for Pinellas sales surtax.

Revenues

Aside from bond proceeds, another primary source of funding is the designated 1.2500 mill of Ad Valorem revenue, equating to \$908,900, which is a 44.89% increase from the prior year. The Infrastructure Fund will also be receiving a grant from the Southwest Florida Water Management District (SWFWMD) for \$1,375,000.

Expenditures

The expenditures for capital projects have increased considerably this year, largely due to the increased millage rate resulting in the Town's ability to fund more capital improvement projects. Many projects were able to be scheduled earlier, increasing the costs for this fund during FY 2018-19.

BUDGET SUMMARY

CONCLUSION

In this proposed budget, staff recommends maintaining the current level of service while providing adequate funding to meet fund balance reserve requirements and future capital needs. The Town's transition to a programmatic style of budgeting will improve transparency and facilitate decision-making. In the coming years, it is staff's hope that the town will more easily be able to identify areas for improvement and optimize the use of public funds. In recent months, the Town has identified several upcoming capital projects to be put in motion, all of which have been deemed a necessity to improve our Town's infrastructure. An increase in the millage rate is needed to provide adequate funding for these projects and provide stability for the Capital Projects Fund. The millage rate has remained steady over the past five years and an increase in the rate will ensure sufficient fund balance is maintained in current and future years. This fiscal year, residents, staff, and the Town Commission will work together to develop a strategic planning document that will focus on establishing long range priorities and objectives for the Town. Moreover, this document will be integrated with the new style of programmatic budgeting.

BUDGET GUIDE

GOVERNMENTAL ORGANIZATION

The Town of Belleair operates under the council-manager form of government and was incorporated in 1925. The Town Commission is comprised of five members; a mayor/commissioner, deputy mayor, and three commissioners, elected to specific seats, but on a community wide basis. The Town Commission appoints a professional town manager, who serves as the chief administrative officer of the town.

This budget document includes all funds that are appropriated for the fiscal year beginning October 1, 2018. The Town of Belleair provides a full range of services normally associated with a municipality, including police protection, public works operations, code enforcement activities, permitting and building services, parks, and other recreational services. In addition, the town provides its citizens with water, and solid waste services.

BUDGET PROCEDURES

The Town of Belleair's annual budget is both an expression of public policy and a fiscal plan for the allocation of municipal resources necessary to accomplish specific programs. The budget approval process involves the active participation of the town's elected officials, who collectively establish expenditure priorities and evaluate the town manager's recommended budget and program allocations for the various town service functions. The budget is developed after departmental requests, citizen input during formal public hearings, and ultimately adopted by the Town Commission.

BUDGET PRESENTATION

Belleair's Town Charter requires the town manager to submit to the Town Commission an operating budget for the ensuing fiscal and an accompanying budget message to the Town Commission no later than sixty (60) days prior to the end of the fiscal year.

The town manager's budget message and foreword explain the budget from both fiscal and programmatic perspectives. They also describe the proposed financial policies of the town, the special features of the budget as well as any major changes from the current year financial policies, expenditures and revenues and the reasons for such changes. It may also describe any potential debt of the town, and include other supplementary explanations of organizational changes, and/or budget items requested by the Town Commission.

The operating budget contains a complete financial plan of all town funds and activities for the ensuing fiscal year. In organizing the operating budget, the town manager utilizes a variety of expenditure classifications that adequately and most accurately disclose all material amounts budgeted by fund, organizational unit, program purpose, activity and accounting object. The budget document begins with a clear summary of its contents; details all estimated revenues including sources thereof, and indicates the requisite property tax levy. It also details all proposed expenditures, including any debt service obligations for the fiscal year; and shows comparative figures for both actual and estimated revenues and expenditures of the preceding fiscal year, and both budgeted revenue and expenditures for the current year.

Elements of the budget include the following:

- *Budget summary*
- *Budget guide*
- *Financial policies*
- *Organizational chart*
- *Position analysis*
- *Departmental and fund budgets*
- *Pinellas County tax and rate survey*
- *Glossary of terms*

CAPITAL IMPROVEMENT FUND

The annual operating budget and capital improvement program (CIP) budget are complementary town plans. The annual budget is a guide for the day-to-day operations of the town's programs and services. The CIP is a management, legislative and community tool used to facilitate the planning, control and execution of major capital expenditures. The five-year CIP schedule provides the plan for needed public improvements within the town's fiscal capacity.

For those projects proposed for commission consideration, recommended funding sources are identified; the specific objective from the Belleair comprehensive plan is referenced, and future operating costs are estimated for the commission's and public's edification.

The Town Commission reviews the manager's proposed capital project requests. After public hearings and potential modification, the budgets for the CIP are adopted on a multi-year, program basis. Budget appropriations may not always lapse at year-end, but may extend across five fiscal years of the CIP.

PUBLIC PARTICIPATION

Public participation in the budget process is encouraged. Finance Board budget discussions were held on June 28, 2018, July 16, 2018, August 16, 2018, and September 20, 2018. Commission budget discussions were held on July 17, 2018, August 7, 2018, and August 21, 2018. Two state statutory public hearings, were held on September 4, 2018 and September 18, 2018, during which the 2018-19 millage and budget ordinances were adopted. The mandated public hearings for ordinance adoption in September complete the process of citizen participation in the 2018-19 budget.

TRUTH IN MILLAGE (TRIM)

The budget and property tax (millage rate) adoption process is governed by a state statute known as TRIM (truth in millage). In Florida, property is assessed by the county property appraiser, and property taxes are collected by the county tax collector. Property owners are eligible to receive a homestead exemption of fifty thousand (\$50,000) on their principal place of residence. All property is assessed at one hundred percent of real value, which is on average 85% percent of market value.

The town is required to hold two public hearings for adoption of its property tax (millage) rate and budget. The first public hearing is advertised by a property appraiser mailing to each property owner by way of a TRIM notice. Under the "truth in millage" compliance laws, the town publishes an additional advertisement. The town publishes this advertisement once in a newspaper of general circulation, at least five days prior to its public hearing. This notice contains the general summary of the operating budget, capital improvement budget and program, and the times and places where copies of the budget message, operating budget, capital improvement budget and program are available for inspection by the public; and the times and places for public hearing.

The Town Commission must adopt the operating budget and capital improvement budget and program before the end of each current fiscal year for the ensuing fiscal year.

BUDGETARY BASIS

The Town of Belleair has developed and follows a program based budget format. The budget is prepared in accordance with generally accepted accounting principles (GAAP).

Governmental funds use the modified accrual basis of accounting, whereby expenditures are recognized in the accounting period when the liability is incurred, if measurable, and revenues and other resources are recognized in the accounting period when they become available and measurable. Revenues are considered to meet the availability test if they are collectible within the current period or soon enough thereafter for use in payment of liabilities of the current period.

Proprietary, or "enterprise" funds use the full accrual basis of accounting. Revenues are recognized in the period in which they are earned, and expenses are recognized in the period in which the liabilities are incurred.

The annual budget addresses only the governmental and proprietary groups and does not control resources that are managed in a trustee or fiduciary capacity, such as the pension funds.

All appropriations unspent at year-end lapse, unless funds are encumbered as the result of the issuance of a purchase order. Such purchase orders remain valid until either canceled or final payment is made, or are specifically addressed by town charter.

FINANCIAL STRUCTURE

The Town of Belleair uses funds to budget for operations and to account for the results of those operations. Fund accounting is designed to demonstrate legal compliance and to aid financial management by segregating transactions related to certain functions or activities.

Budgets are adopted for funds that are either governmental funds or proprietary funds. Each category is also divided into separate fund groups. The following are the funds of the Town of Belleair for which the commission adopts an annual budget.

Governmental Funds - The governmental funds consist of the General Fund, the Special Revenue Funds, and the Capital Projects Funds.

General Fund - The General Fund is the general operating fund of the town. This fund was established to account for the revenues and expenditures involved in operating general governmental functions of a non-proprietary nature. Major revenue sources for this fund include: ad valorem taxes; franchise and utility taxes; sales taxes; license and permit fees; administrative charges; and charges for current services. The major operating activities supported by the General Fund include police and fire services, streets, permitting, occupational licenses, public works, parks, recreation, and other general governmental service functions.

Special Revenue Funds - Special revenue funds are established to finance particular activities and are created out of receipts of specific taxes or other earmarked revenues. Such funds are authorized by legal, regulatory or administrative action to pay for certain activities with some form of continuing revenues. In the Town of Belleair special revenue funds include the following:

- ***Tree Fund*** – to account for funds designated for town beautification.
- ***Local Option Gas Tax Fund*** – to account for proceeds from the local option gas tax as levied by the Pinellas County, Florida Board of County Commissioners.

Capital Projects Funds - Capital project funds are used to account for the acquisition and construction of capital facilities and other fixed assets.

- ***Infrastructure Fund (Capital Projects Fund)***– to account for proceeds from the Pinellas County, Florida one-cent sales surtax collections, stormwater fee, infrastructure mill, other governmental resources and grant revenues used for the acquisition or construction of general fixed assets identified in the town's five-year capital improvement plan.
- ***Equipment Replacement Fund*** – to account for the planned acquisition of equipment, tools, and vehicles. The General Fund and enterprise funds will transfer the funds for purchases within the Capital Equipment Replacement Fund.

Enterprise Funds – An enterprise fund is used to account for the town's services and activities that are similar to those found in the private sector. An enterprise fund is self-supporting, deriving its revenue from charges levied on the users of these services. The Town of Belleair's enterprise funds are as follows:

- ***Water Fund*** – to account for the assets, operation and maintenance of the town owned water supply and distribution system.
- ***Solid Waste Fund*** – to account for the assets, operation and maintenance of the town owned refuse collection and disposal system.

- **Wastewater Fund** – to account for wastewater billing, the service is provided by Pinellas County.

FREQUENTLY ASKED QUESTIONS

What is the purpose of the town budget?

The budget is an annual financial plan for the Town of Belleair. It specifies the level of municipal services to be provided in the coming year and the resources, including personnel positions, capital expenditures and operating expenses needed to provide those services. It reflects the policies and priorities set by the mayor and Town Commission.

How and when is the budget prepared?

Each spring, the town Support Services Department develops forecasts using economic trends and financial indicators relevant to the town's financial resources. The town departments submit their plans and needs for the coming year to the Support Services Department, which incorporates their submittals into the proposed budget. This is reviewed and revised by the town manager. The town manager then recommends his proposed budget to the Town Commission. The commission reviews the budget, holds two public hearings to obtain citizen input and may make changes to same, based on citizen input. Finally, the commission adopts their approved budget, along with an ordinance that establishes the property tax rate necessary to fund the budget.

Who establishes the rules by which the Town of Belleair adopts its annual budget and property tax rate?

Both the town charter and state statutes govern the property tax rate and budget adoption process.

Who is the chief executive officer of the Town of Belleair?

The Town Manager is both the chief executive, administrative, and financial officer of the Town of Belleair. He or she is hired by and reports directly to the Town Commission. All other employees, with the exception of the town attorney, who also reports to and is appointed by the Town Commission, report to the town manager.

What is the property tax rate?

When the town adopts its annual budget, it determines the tax rate that must be applied to property in order to generate the necessary revenue in addition to all other revenue sources that are available. The approved tax rate for the Town of Belleair is 5.9257 mills, or \$5.93 per \$1,000 of taxable value. The Pinellas County Property Appraiser establishes the taxable value of all property in the town. The town has no control over the taxable value of property. It only has control over the tax rate that is levied.

The total property millage (tax) rate for Fiscal Year 2016-17 on property in the Town of Belleair is 21.4920 mills. How much of that was paid to the Town?

Only 5.9257 mills of the 21.4920 mills levied in fiscal year 2016-17 are remitted to the town. This represents only 28% of the total property tax levied. Other taxing agencies in Pinellas County include the county services, Pinellas County School Board, county emergency medical services, and the Pinellas Suncoast Transit Authority, along with various special district taxes, such as the Southwest Florida Water Management District.

How do I compute my property tax?

- ***How to compute my property tax owed to the Town of Belleair:***

First you will need to find the assessed value of your real estate holdings by searching your address on the Pinellas County's Property Appraiser's website (pcpao.org). Next you will need the adopted millage for FY 2018-19, which is **6.5000 mills**. Now you multiply your assessed value by the millage rate and then divide by 1,000 (one mill is equal to \$1 for each \$1,000 of assessed property value).

For example, if your property's assessed value is \$100,000, your taxes will be \$650.00. ($\$100,000 \times 6.5000 = \$650,000$, $\$650,000 / 1,000 = \650.00)

- ***How to compute my total property taxes (town and county):***

To compute total taxes for the year, you will use the same methodology as described above and the total millage rate of **21.4920 mills**.

For example, if your property's assessed value is \$100,000, your taxes will be \$2,149.20. ($\$100,000 \times 21.4920 = \$2,149,200$, $\$2,149,200 / 1,000 = \$2,149.20$)

What is homestead exemption?

Every person who owns and resides on real property in Florida on January 1 and makes the property his or her permanent residence is eligible to receive a homestead exemption up to \$50,000. The first \$25,000 applies to all property taxes, including school district taxes. The additional exemption up to \$25,000, applies to the assessed value between \$50,000 and \$75,000 and only to non-school taxes. (Florida Department of Revenue)

What is the difference between ad valorem tax and property tax?

There is no difference, they are different names for the same tax.

What is an operating budget?

An operating budget is an annual financial plan for recurring expenditures, such as salaries, utilities, supplies, insurance and equipment repairs.

What is a capital improvement budget?

A capital improvement budget is a financial plan for the construction of physical assets, such as buildings, streets, and utility infrastructure exceeding a specified dollar value (\$20,000) with a useful life of at least five years, as stipulated within the town's financial policies.

What is a fund?

A fund is a separate accounting entity within the town that receives revenues and expends them on specified activities.

What is an enterprise fund?

An enterprise fund earns its own revenues by charging customers for services that it provides. It receives no tax funds. The Town of Belleair operates its water and solid waste utilities, which are

referred to as enterprise funds. Prior to FY 2003-04, the town also operated its own wastewater utility, but it was sold to Pinellas County.

What is a fiscal year?

A fiscal year is a 12-month operating cycle that comprises a budget and financial reporting period. The town's fiscal year, along with other local governments and special districts within the State of Florida, begins on October 1st, and ends on September 30th.

What is a budget appropriation?

A budget appropriation is a specific amount of money that has been approved by the Town Commission for use in a particular manner, for a specific public purpose.

What is a budget amendment?

A budget amendment is an ordinance adopted by the Town Commission that modifies their previously approved and adopted budget by appropriating additional monies to a particular department, decreasing appropriations to a particular department, or transferring funds from one department to another.

Where does the town obtain its revenues?

All revenues are ultimately derived from citizens in the form of local, state and federal taxes; fees, fines and licenses; intergovernmental revenues; grants; and payments for municipal services, such as recreation fees, and utility services (water, and solid waste user fees).

What are utility taxes, the stormwater fee, and franchise fees, and why does the Town of Belleair levy them?

A utility tax is a tax levied on utility bills, to be paid by the user of that utility's services. It is similar to a sales tax, except it only applies to utility bills, and not to any other purchases.

The stormwater fee is calculated based on the approximate square feet of impermeable surface on a property and is used to fund stormwater infrastructure improvements.

The franchise fee is a charge levied by the town on a utility to operate within the town as compensation for that utilities use the public rights-of-way and other public properties where their facilities, pipes, wire, etc., may need to be located within the town in order for such services to be provided. The state allows utilities to pass on the franchise fee directly to customers on their bills.

Where can I get a copy of the Budget?

The budget is available for download at <http://www.townofbelleair.com/budget>

Where can I get a copy of the Comprehensive Annual Financial Report?

The CAFR is available for download at <http://www.townofbelleair.com/cafr>

2018 TAX ROLL / BUDGET / MILLAGE CALENDAR

<u>DATE</u>	<u>ACTIVITY</u>	<u>REFERENCE</u>
June 1	<u>Property Appraiser</u> delivers <u>estimate of taxable value</u> to taxing authorities	200.065(7)
July 1 (Sun)	<u>Property Appraiser</u> delivers <u>certification of taxable value</u> (DR-420) to taxing authorities. (If roll cert date is earlier, <u>July 1</u> will be used to determine time periods and deadlines. Fla. Stat. s. 200.065(12); Fla. Admin. Code r. 12D-17.003(2) & 12D-17.008.)	193.023(1) 200.065(1)
Aug 3 (Fri)	<u>Taxing Authorities</u> notify Property Appraiser of proposed millage rate, date/time/place of 1st public budget hearing (<u>return completed DR-420</u>)	200.065(2)(b)
Aug 20 (Mon)	<u>Property Appraiser</u> mails <u>TRIM Notices</u>	200.065(2)(b)
Sept 3 – Sept 18	<u>Taxing Authorities</u> hold 1st <u>public hearing</u> to adopt a tentative budget and millage rate (between 65 and 80 days after certification, at least 10 days after TRIM mailing)	200.065(2)(c)
_____	<u>Taxing Authorities</u> <u>advertise</u> intent to adopt a final budget and millage rate and final public hearing schedule (ad to appear within 15 days of adoption of tentative budget). <i>Check ad format/content carefully!</i>	200.065(2)(d) 200.065(3)
_____ – Oct 2 (Tues)	<u>Taxing Authorities</u> hold <u>final public hearing</u> to adopt final budget and millage rate (between 2 & 5 days after ad appears)	200.065(2)(d)
_____	<u>Taxing Authorities</u> <u>forward</u> millage rate to Property Appraiser, Tax Collector, & DOR (within 3 days after adoption of resolution or ordinance)	200.065(4)
<i>Sept 11 (Tues)</i>	<i>School Board budget hearing</i>	200.065(2)
<i>Sept 13 (Thu.)</i>	<i>Pinellas County BCC budget hearing</i>	200.065(2)
Sept 14 (Fri)	Deadline for <u>taxpayers</u> to file a petition with the Value Adjustment Board (within 25 days after TRIM mailing)	194.011(3)(d)
<i>Sept 25 (Tues)</i>	<i>Pinellas County BCC budget hearing (final)</i>	200.065(2)
Oct 1 (Mon)	<u>Property Appraiser</u> delivers <u>DR-422</u> to taxing authorities	200.065(6)
Oct 2 (Tues)	Tentative - Value Adjustment Board meets for first certification of tax rolls	193.122(1)
Oct 4 (Thurs) Oct 5 (Fri)	<u>Taxing Authorities</u> <u>return</u> completed <u>DR-422</u> , millage rate is adjusted if an option <u>Property Appraiser</u> extends roll to Tax Collector	200.065(6)
Mid Oct (TBD)	<u>Value Adjustment Board</u> hearings begin	194.032(1)(a),(c)
_____	<u>Taxing Authorities</u> certify <u>compliance to DOR</u> (not later than 30 days after adoption of ordinance or resolution establishing final budget and millage rate)	200.068
Oct 31 (Wed)	<u>Tax Collector</u> mails <u>tax bills</u>	197.322(3)
TBD	<u>Value Adjustment Board</u> meets for <u>second certification</u> of tax rolls	193.122(3)

Note on the calculation of time: Fla. Admin. Code r. 12D-17.008 instructs us to include July 1 (the certification date) when calculating dates on the tax roll calendar. The rule also states that the last day of the period shall be included even if it is a weekend day or holiday. If a statutory date lands on a weekend, the weekend date is listed on this calendar. Please keep this in mind as you coordinate your schedule for the budget year. If you have any questions or concerns, please contact the Property Appraiser's office.

12/14/2017

FINANCIAL MANAGEMENT POLICIES

TOWN OF BELLEAIR, FLORIDA

FINANCIAL MANAGEMENT POLICIES

The purpose of this document is to serve as a written policy for the Town of Belleair management and Support Services Department staff. The commission will use these policies as a guideline. The commission can determine that a situation necessitates the need to vary from these policies. If this situation occurs, they will direct the town manager on an alternative course of action.

General

Annual Operating & Capital Budget

1. The community's public service delivery needs shall balance with the town's financial ability. New program services or facilities shall be based on general citizen demand, need or legislated mandate.
2. The budget shall be balanced; that is, the total of the estimated receipts, including balances brought forward, shall equal the total of the appropriations and reserves.
3. Current expenditures (personal services, operating, capital outlay, debt service, transfers and grants) shall balance with current revenues and unobligated fund balances. The town should avoid budgetary procedures that balance current expenditures at the expense of future years, such as postponing repair and replacement expenditures, underestimating expenditures, overestimating revenues, or utilizing short-term borrowing to balance the budget.
4. New expenditure programs (or projects) will be introduced during the annual budget process.
5. The format should allow correlation with the revenues and costs reported in the town's Comprehensive Annual Financial Report.
6. All funds expended shall be in accordance with an adopted annual budget.

Capital Improvement Program (CIP)

1. The CIP, consistent with state requirements, will schedule the funding and construction of capital projects for a 5-year period (which includes the current year capital budget).
2. The CIP will incorporate in its projections of expenses and funding sources any amounts relating to previous year's appropriation, but which have yet to be expended.
3. The first year of the 5-year Capital Improvement Program (CIP) will be included in the Annual Operating & Capital Budget.

Comprehensive Annual Financial Report (CAFR)

1. An independent certified public accounting firm will perform an annual audit of the financial statements of the town and will publicly issue an opinion thereon. The CAFR will include that opinion (*Florida Statutes, 11.45(3)(a)4*).
2. The accounting records shall be maintained in accordance with generally accepted accounting principles (GAAP), applied to governmental units as promulgated by the Governmental

Accounting Standards Board (GASB). (*Codification of Governmental Accounting and Financial Reporting Standards, Section 1200*).

3. The CAFR will be prepared by the auditors and the finance director and shall be presented to the Town Commission within six (6) months following the end of the Town's fiscal year.

Annual Financial Activity - All Funds

Fund Balance

1. **Restricted** – Funds at year-end, which can only be spent for specific purposes as stipulated by constitution, external providers, or through legislation.
 - Funds externally restricted for a specific purpose will be disclosed in the budget document.
2. **Unrestricted** – Funds at year-end, which are not classified as "restricted".
 - Assigned – These are unreserved funds at year-end to indicate tentative plans for uses of financial resources in a future year.
 - *Funds internally restricted for a specific purpose (e.g., capital project) will be disclosed in budget documents and the CAFR.*
 - *All funds will have sufficient designated financial resources to fund any outstanding compensated absence (accumulated sick and vacation leave) liability.*
 - Unassigned – All remaining funds at year-end which are not reserved or designated.
 - *Unless otherwise stated and approved by the commission, the current year's budgeted unrestricted fund balance at year-end for General Fund should be maintained at a minimum of 20% of prior-year expenditures.*
 - *To the extent that unreserved, undesignated General Fund balance exceeds 20% of prior-year expenditures, the town may draw upon the fund balance to 1) provide funding for capital programs, capital equipment and/or 2) provide funding for nonrecurring expenses.*
 - *Unless otherwise stated and approved by the commission, the current year's budgeted unrestricted Capital Project Fund balance at year-end for General Fund should be maintained at a minimum of \$500,000 for operating reserves.*
 - *Unless otherwise stated and approved by the commission, the current year's budgeted unreserved, undesignated cash reserves at fiscal year-end for proprietary funds (enterprise funds) should be maintained at a minimum of \$250,000 in the Solid Waste Fund and \$450,000 in the Water Fund for operating reserves.*

Revenues

1. Revenue estimates will be developed on a conservative basis while considering historical trends, projections and reasonable assumptions of future conditions.
2. The town shall maintain, as permitted by State law, a diversified revenue base to mitigate the effects of short-term fluctuations in any one (1) revenue source.
3. Annually, the town shall calculate the full direct costs of activities supported by user fees and consider such information when establishing user charges.
4. Long-term debt revenues will not be obtained to fund current operating expenditures.

5. Non-recurring revenues will only be used to fund non-recurring expenditures.

Operating Expenditures / Expenses

1. Interfund Administrative Charges

- An allocation should be made annually distributing the costs for General Fund administrative support among all proprietary funds (enterprise).

Annual Financial Activity – Specific Funds

General Fund

1. The General Fund will maintain a separate, designated fund balance reserve sufficient to fully fund the following fiscal year's accrued compensated absences liability applicable to governmental funds.
2. Unless otherwise stated and approved by the commission, the current year's budgeted unreserved, undesignated fund balance at year-end for General Fund should be maintained at a minimum of 20% of prior-year expenditures.
3. To the extent that unreserved, undesignated General Fund balance exceeds 20% of prior-year expenditures, the town may draw upon the fund balance to 1) provide funding for capital programs, capital equipment and/or 2) provide funding for non-recurring expenses.

Proprietary Funds (Enterprise)

1. All proprietary fund operations shall be self-supporting. Unless otherwise stated and approved by the commission, the current year's budgeted unreserved, undesignated cash reserves at fiscal year-end for proprietary funds (enterprise funds) should be maintained at a minimum of \$250,000 in the Solid Waste Fund and \$450,000 in the Water Fund for operating reserves.

Special Revenue Funds

1. Capital Projects Fund

1. **Capital Equipment Replacement Fund:** to account for the planned acquisition of equipment, tools, and vehicles exceeding a specified amount of \$5,000.
2. **Capital Projects Fund (Infrastructure Fund):** to account for the planned construction of physical assets such as buildings, streets, and utility infrastructure exceeding a specified dollar amount of \$20,000. The fund also serves as a capital planning document over a five-year span.

Investments

1. The town shall invest in those financial instruments authorized by resolution to meet the town's investment objectives (safety, liquidity and yield). (*Resolution 2002-26 adopted September 17, 2002*)

Capital Programs and Debt Management

1. For financial management policy purposes, long-term borrowing includes bonds, notes and capitalized leases.
2. Long-term borrowing will not be used to finance current operations or normal maintenance.
3. All long-term borrowing will be repaid within a period not to exceed the expected useful lives of the capital programs financed by the debt.
4. For any fund that is supported by long-term borrowing, an annual revenue analysis shall be performed to ensure that the fees or rates are sufficient to meet the debt requirements (debt service, covenants, etc.).
5. Three general principles should guide the town when selecting a funding source for its capital improvement (capital asset acquisition) and repair and replacement programs: efficiency, effectiveness, and equitableness.
 - *Efficiency is when one financing method is selected over another based on the relative costs.*
 - *Effectiveness is when a funding (financing) source provides a sufficient amount of funding when the funding needed.*
 - *Equitableness is when resident beneficiaries of a capital program pay for that program.*

FINANCE RESOLUTIONS AND ORDINANCES

RESOLUTION NO. 2011-27

A RESOLUTION OF THE TOWN OF BELLEAIR, FLORIDA, ESTBLISHING THE FUND BALANCE POLICY FOR THE TOWN OF BELLEAIR; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Government Accounting Standards issued Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions, in order to clarify the meaning of fund balance on financial statements; and

WHEREAS, the town desires to establish a Fund Balance Policy for the General Fund consistent with the Governmental Accounting Standards Board Statement No. 54; and

WHEREAS, such a policy has been prepared and copy is attached hereto as Exhibit "A"; and

WHEREAS, the town commission believes that it is necessary, appropriate and in the public interest to commit these fund balance reserve funds in the General Fund; and

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

Section 1. That the foregoing recitals are artifice and confirmed as being true and correct and are made a specific part of this resolution.

Section 2. The Town Commission of the Town of Belleair hereby adopts the "Town of Belleair Fund Balance Policy for the General Fund", attached hereto as Exhibit "A", and directs the Town Manager to implement the police.

Section 3. All Resolutions or parts of Resolutions, insofar as they are inconsistent or in conflict with the provisions of this Resolution, are hereby repealed.

Section 4. This Resolution shall take effect October 1, 2011 and shall continue in effect until amended, extended, or repealed as herein above provided.

PASSED AND ADOPTED this 22nd day of SEPTEMBER, 2011.

Mayor

ATTEST:

Town Clerk

RESOLUTION NO. 2018-20

A RESOLUTION OF THE TOWN OF BELLEAIR, FLORIDA, RESCINDING RESOLUTION NO. 2002-26; ADOPTING AN INVESTMENT POLICY FOR THE TOWN OF BELLEAIR.

WHEREAS, the Town Commission of the Town of Belleair, Florida, did adopt Resolution No. 2002-26 adopting an investment policy for the Town of Belleair; and

WHEREAS, it is the desire of the Town Commission to amend the investment policy identified in 2002-26, making it obsolete; and

WHEREAS, it is the desire of the Town Commission to approve a new investment policy;

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

1. Resolution No. 2002-26 be rescinded
2. The following investment policy be adopted:

INVESTMENT PROCEDURES AND INTERNAL CONTROLS MANUAL

A. INVESTMENT DECISIONS

The Finance staff shall adhere to the guidelines of the Town of Belleair Investment Policy regarding all investments purchases and investment transactions.

B. SCOPE

This investment policy applies to all financial assets of the Town of Belleair. These funds are accounted for in the Town's Comprehensive Annual Financial Report and include:

- General Fund
- Capital Projects Fund
- Special Revenue Funds
- Water, Wastewater and Solid Waste Enterprise Funds
- Trust and Agency Funds
- Any new fund created by the Town, unless specifically exempted by the legislative body.

This investment policy applies to all transactions involving the financial assets and related activity of all the foregoing funds.

C. CHAIN OF COMMAND

The Town commission delegates the authority and responsibilities for control of the Town's cash and investments to the Town Manager and the Town Finance Director who

shall establish written procedures for the operation of the investment program consistent with this investment policy. No person may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the Town Manager and Town Finance Director. The Town Manager and the Town Finance Director shall be responsible for all transactions undertaken and shall establish a system of controls to regulate the activities of subordinates.

For the purpose of obtaining approval on investment matters not addressed in the Investment Policy, the following chain of command is appropriate:

1. Town Commission
2. Town Manager
3. Finance Director

The town may select an Investment Advisor for the purposes of developing an investment strategy and coordinating investment transactions with the Finance Director. The selection of an Investment Advisor will be a competitive process to secure the most qualified firm in conformance with all related laws and policies.

D. INVESTMENT OBJECTIVES

The primary objectives, in priority order, of the Town of Belleair's investment activities shall be:

SAFETY: Safety of principal is the foremost objective of the investment program. Investments of the Town shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. To attain this objective, diversification is required in order that potential losses on individual securities do not exceed the income generated from the remainder of the portfolio.

LIQUIDITY: The investment portfolio of the Town of Belleair will remain sufficiently liquid to enable the Town to meet all operating requirements, which might be reasonably anticipated.

RETURN ON INVESTMENT: In investing public funds, the Town will strive to maximize the return on the portfolio and to preserve the purchasing power but will avoid assuming unreasonable investment risk.

E. PRUDENCE AND ETHICAL STANDARDS

Investments shall be made with judgment and care (under circumstances then prevailing) which persons of prudence discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived. The standard of prudence to be used by investment officials shall be the "prudent person" standard and shall be applied in the context of managing an overall portfolio. Investment officers acting in accordance with written procedures and the investment policy and exercising due diligence shall be relieved of personal responsibility for an individual security's credit risk or market price change, provided deviations from expectations are reported in a timely fashion and appropriate action is taken to control adverse developments.

Officers and employees involved in the investment process shall refrain from personal business activity that could conflict with proper execution of the investment program, or which could impair their ability to make impartial investment decisions. Employees and investment officials shall disclose to the Finance Administrator any material financial interest in financial institutions that conduct business within this jurisdiction and they shall further disclose any material personal financial/investment positions that could be related to the performance of the portfolio. Employees and officers shall subordinate their personal investment transactions to those transactions made in the portfolio, particularly with regard to the time of purchase and sales.

Bond swaps are appropriate when undertaken with the prudent person test and overall portfolio objectives in order to (a) increase yield to maturity without affecting the asset liability match; (b) reduce maturity while maintaining or increasing the yield to maturity or (c) increasing portfolio quality without affecting the asset liability match while maintaining or increasing the yield to maturity.

The Town should not however, have a policy against selling securities at a loss if undertaken in connection with prudent portfolio management. For the protection of the Town it is imperative that full disclosure be made by the Commission, Manager and Finance Director any material interests which they may hold in a financial institution (broker/dealers, banks, etc.), which conducts business with the Town of Belleair. This disclosure shall be reported to the Town Commission.

F. AUTHORIZED INVESTMENTS

In accordance with Section 125.31, Florida Statutes, authorized investments include:

- a. The Florida Local Government Surplus Funds Trust Fund. (administered by the State Board of Administration and commonly referred to as the “SBA”).
- b. Direct obligations of the U.S. Government, such as U.S. Treasury obligations.
- c. Obligations guaranteed by the U.S. Government as to principal and interest.
- d. Interest bearing savings accounts, money market accounts, certificates of deposit, money market certificates or time deposits constituting direct obligations of any bank or savings and loan association certified as a Qualified Public Depository by the State of Florida.
- e. Obligations of the:
 - Federal Farm Credit Banks (FFCB)
 - Federal Home Loan Bank Mortgage Corporation (FHLMC)
(participation certificate)
 - Federal Home Loan Bank (FHLB) or its banks
 - Government National Mortgage Association (GNMA)
 - Federal National Mortgage Association (FNMA)
 - Student Loan Marketing Association
- f. Securities or, or other interests in, any open-end or closed-end management type investment company or investment trust registered under the Investment Company Act of 1940, provided the portfolio is limited to U.S. Government obligations and repurchase agreements fully collateralized by such U.S. Government obligations (i.e. Mutual Funds).

G. MATURITY AND LIQUIDITY REQUIREMENTS

The objective will be to match investment cash flow and maturity with known cash needs and anticipated cash flow requirements (i.e., match assets to liabilities) to the extent possible.

Investment of funds shall have effective maturities of not more than five (5) years, except for:

1. SBA – No stated final maturity.
2. Certificates of Deposits as approved by Town Commission.

H. PORTFOLIO COMPOSITION

<u>Investment Type</u>	<u>Maximum</u>
1. Florida Local Government Surplus Trust Fund (SBA)*	100%
2. US Government Securities	100%
3. US Federal Agencies	100%
4. Other 2a7-like government investment pools*	100%
5. Instrumentalities	50%
6. Certificates of Deposits	30%
7. Repurchase Agreements	20%

Funds in the Depository Account will not be considered a part of the portfolio for purpose of the section.

Does not include bond proceeds invested in construction funds established under a bond resolution.

*The SBA Florida Prime fund and other 2a7-like government investment pools must have a rating of AAAM by Standard & Poor's, or other equivalent rating by another ratings agency, verified periodically by the Finance Director.

I. RISK AND DIVERSIFICATION

The Town will diversify its investments by security type, specific maturity, dealer or bank through which financial instruments are bought or sold. Subject to limitation under Portfolio Composition, the following are the limits on individual issuers or dealers of bank:

1. No limitation on SBA, now accounts, US Government Securities, US Federal Agencies or US Federal Instrumentalities.
2. Other individual 2a7-Like governmental investment pools are limited to 50% of total portfolio.
3. Limitations on other approved investments are 10% of total portfolio.

J. AUTHORIZED INVESTMENT INSTITUTIONS AND DEALERS

The Financial Administrator will maintain a list of the financial institutions authorized to provide investment services. No public deposit shall be made except in a qualified public depository as established by state laws.

All financial institutions and broker/dealers who desire to become qualified bidders for investment transactions must supply the Finance Administrator with the following:

1. audited financial statements,.
2. certification that no material adverse events have occurred since the issue of their most recent financial statements,
3. proof of National Association of Securities Dealers, the registration (where applicable) or other securities registration,
4. Proof of state registration, when required,
5. certification of having read and agreeing to abide by the investment Policy and depository contracts in place with the Town, and
6. a copy of the firms established internal oversight and review guidelines controlling business with government entities.

Criteria for addition to or deletion from the list will be based on the following:

1. state law or investment police requirement where applicable,
2. perceived financial difficulties,
3. consistent lack of competitiveness,
4. lack of experience or familiarity of the account representative in providing service to large institutional accounts,
5. request of the institution or broker/dealer, and
6. when deemed in the best interest of the Town.

K. THIRD PARTY CUSTODIAL AGREEMENTS

All security transactions including collateral for repurchase agreements, entered into by the Town shall be conducted on a delivery-versus-payment (DVP) basis.

All securities shall be properly designated as an asset of the Town. Securities will be held by a third party custodian authorized by the Finance Administrator and evidenced by safekeeping receipts or advice of the transaction. The third party custodian shall be a third party custodian bank or other third party custodial institution with certified fiduciary powers chartered by the United States Government or the State of Florida and have combined capital and surplus of at least \$100,000,000.

The Finance Administrator will execute third party custodial agreements approved by the Town with the banks and depository institutions. Such agreement will include letters of authority from the Finance Administrator with details as to the responsibility of each party, notification of security purchases, sales, delivery, repurchase agreements and wire transfers, safekeeping and transaction costs, procedures in case of worse failure of other unforeseen mishaps including liability of each party.

L. MASTER REPURCHASE AGREEMENTS

1. Each firm involved in a repurchase agreement must execute the Town's Master Repurchase Agreement that will be based on the Public Securities Association (PSA) Master Repurchase Agreement.
2. A third party custodian shall hold collateral for all repurchase agreements with a term more than one business day.

3. Custodial agreements shall be based on economic and financial conditions existing at the time of execution, as well as the credit risk of the institution that enters into the repurchase agreement with the Town.

M. REPORTING REQUIREMENTS

The Town Finance Director shall provide to the Town Manager and to the Town Commission a quarterly investment report which provides a comprehensive review of investment activity and performance for the quarter. The Town Finance Director shall provide to the independent auditors and to the Town Commission an annual report of types of investments, book value, market value, risk characteristics and rate of return.

The Town Finance Director shall provide other such reports and information as deemed reasonable, upon request, from other internal and external sources.

N. SELECTION OF DEALERS AND BANKERS

As stated in the Town Investment Policy, only primary dealers as designated by the Federal Reserve Bank of New York and through secondary government securities dealers shall be permitted to conduct business with the Town, furthermore, only institutional brokers from institutional departments shall be selected.

O. SECURITY SELECTION PROCESS

When purchasing or selling securities, the Town Commission shall approve the security which provides both the highest rate of return within the established parameters for the Investment Policy and satisfies the current objectives and needs of the portfolio. These selections shall be made based on a minimum of three (3) quotes from banks or dealers.

It is also realized that in certain very limited cases the Town will not be able to get three quotes on a certain security. For those cases the Town will obtain market prices from various sources including a daily market pricing provided by the Town custody agent or their corresponding institution.

The Finance Department shall utilize the three (3) quote process to select the securities to be purchased or sold. If for some reason the highest to purchase quote is not selected, then the reason leading to the decision will be clearly indicated in the authorization.

P. OPERATIONS

An operation is defined as a necessary procedures and duty required to provide for properly authorized transactions, timely processing, segregation of duties and proper internal controls.

These procedures revolve around the monitoring of the Banks Pooled Cash Account on a monthly basis by the Finance Director.

The basic policy is to ensure that there are the necessary funds available to cover the weekly expenditures. The majority of cash receipts are deposited regularly into the Bank. Some revenue sources have been set up to be electronically deposited into the Bank

thereby saving administrative time in depositing of these proceeds and thus increasing interest earnings.

The policy will be to transfer any excess funds in the Bank into authorized investment accounts keeping in mind the funds that will be necessary for upcoming expenditures. Sufficient fund balance will be maintained in cash and cash-like investments to meet current payment obligations. The Finance Director will maintain such fund balance at a minimum level equivalent to anticipated operating expenditures for the upcoming three-month period.

If it is established that a transfer is necessary, the following procedures are followed:

1. The following are the procedures that the Town will follow in transferring funds between the State Board of Administration (SBA) and the Bank.

BANK to SBA

The Finance Director will initiate a wire transfer.

In order to receive credit to our account as soon as possible, it is required that we call the SBA and inform them of the funds that are being transferred to the SBA.

A Journal Entry Form is completed to provide the accounting entries. This is signed by the preparer. In the Finance Director's absence the Town Manager will initial the wire transfer.

The completed forms are then given to the Finance Director or Accounts Payable Clerk for entry into the General Ledger.

2. The following are the procedures that the Town will follow in transferring funds between the SBA and the Bank.

This process is followed in the event funds are necessary to cover a shortage in the Pooled Cash Account. This process can be initiated by the Finance Director or Town Manager. The first step is to prepare a form authorizing the transfer. It must be signed by the Finance Director or Town Manager. The money transferred out of all SBA accounts is established per agreement to only go into the Bank. The transfer is completed using the SBA automated authorized service. Transfers done before 11:00 A.M. will be posted in the Pooled Cash Account that same day.

The next step is to complete a Journal Entry Form. This form will provide the accounting entries for input into the General Ledger.

The completed forms are then given to the Finance Director or Accounts Payable Clerk for entry into the General Ledger.

3. Securities' Confirmations

The processing of securities' confirmations, including filing and reconciling, shall be conducted by the Finance Director. All confirmations for securities, including certificates of deposit, shall be held in the Town's Safety Deposit Box.

Upon receipt, all current investment confirmations shall be reconciled against the appropriate investment documents.

4. Safekeeping Procedures

Upon purchasing a security, the confirmation from the purchasing agent (faxed confirmation of purchase and settlement date is normally received within two days of purchase) will be attached to a faxed copy of the notification. The faxed copy should state the security, book value of the security and accrued interest to agree to the settlement amount. The settlement date on the fax must be the same date as the settlement date on the confirmation.

The Safekeeping Agent will only accept instructions from the authorized staff identified under C, Chain of Command.

The Safekeeping Account statements will be mailed monthly and reconciled to the supporting documentation and maintained in a file by month for each custodian.

Certificates of deposit are permitted to be safe kept at the issuing bank; however, all certificate of deposit confirmations must be verified against the appropriate investment reports on a quarterly basis.

Q. ACCOUNTING FOR INVESTMENT TRANSACTIONS

The investment function and the accounting staff will work closely together to ensure the transactions are reported in the month in which they occur. Accounting entries will be prepared the finance staff and overseen by the Finance Director. Whenever possible, persons who perform investment transactions shall not be responsible for the reconciliation of the accounts; furthermore, adequate separation of duties requires that persons who perform investment transactions should not also be responsible for journalizing or reconciling the confirmations and monthly custodial statements.

R. INTERNAL CONTROL REVIEW

The Town Finance Director and the Town External Auditor will review the Internal Control Manual on an annual basis. As part of the annual financial audit, the external auditor will review the internal controls and verify compliance with the Town's Investment Policy.

S. INVESTMENT TRAINING

Periodic training and educational opportunities will be provided to authorized staff responsible for the investment function of the Town of Belleair. Those Town officials responsible for making investment decisions should seek continuing education in subjects or course of study related to investment practices and products on an annual basis.

PASSED AND ADOPTED BY THE TOWN COMMISSION OF THE TOWN OF BELLEAIR, FLORIDA, this 17th day of APRIL, A.D., 2018.

Mayor

ATTEST:

Town Clerk

ORDINANCE NO. 509

AN ORDINANCE OF THE TOWN OF BELLEAIR, FLORIDA AMENDING THE TOWN CODE OF ORDINANCES, CHAPTER 2, ADMINISTRATION, SECTION 2-51, ESTABLISHMENT OF LOCAL PLANNING AGENCY, ESTABLISHING THE PLANNING AND ZONING BOARD AS THE TOWN'S LOCAL PLANNING AGENCY; AMENDING CHAPTER 2, ADMINISTRATION, ARTICLE III, OFFICERS AND EMPLOYEES, DIVISION 1, GENERALLY, PROVIDING FOR THE TOWN MANAGER, FINANCE OFFICER, AND TOWN CLERK; AMENDING CHAPTER 2, ADMINISTRATION, PROVIDING FOR FISCAL MANAGEMENT; AMENDING CHAPTER 2, ADMINISTRATION, ARTICLE IV, EXEMPTION FROM CERTAIN COUNTYWIDE ORDINANCES, RESERVING SECTION NUMBERS 2-123 THROUGH 2-174 PROVIDING FOR SEVERABILITY; SUPERSEDING ALL ORDINANCES OR PART OF ORDINANCES IN CONFLICT HEREWITH; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, by referendum election held on November 8, 2016, the electors of the Town approved an amendment to the Town Charter removing the competitive purchasing procedures set for in Section 2.07(e) of the Charter to provide that the Town purchasing and procurement policies and procedures shall be established by ordinance consistent with State law; and

WHEREAS, the Town's finance department staff have recommended certain policies and procedures it believes will ensure efficiency, safeguard of the Town's funds, provide for the prudent purchasing of commodities or contractual services by the Town, consistent with the requirements with Florida law with respect to procurements by governmental entities and agencies; and

WHEREAS, Florida Statute 163.3174 requires the town to establish a local planning agency; and

WHEREAS, the Town Commission of the Town of Belleair desires to have the planning and zoning board act as the town's Local Planning Agency; and

WHEREAS, in accordance with the approved charter amendment, the Town Commission of the Town of Belleair desires to establish the prospective purchasing policies and procedures for the Town by this ordinance.

BE IN ENACTED BY THE PEOPLE OF THE TOWN OF BELLEAIR, FLORIDA:

SECTION 1. LEGISLATIVE FINDINGS. The foregoing recitals incorporate herein by reference is the legislative findings of the Town Commission of the Town of Belleair.

SECTION 2. AMENDING CHAPTER 2, SECTION 2-51. The Code of Ordinances of the Town of Belleair, Subpart A, Chapter 2, ARTICLE II, DIVISION 2, Section 2-51 is hereby amended as follows:

Sec. 2-51. – Established.

Pursuant to and in accordance with the Charter of the town and F.S. §§ 163.3161 through 163.3211, the Planning and Zoning Board is hereby designated and established as the local planning agency.

State Law reference – Local Planning Agency, F.S. § 163.3174

Charter reference – Codification, § 5.04

Cross reference – Planning and Zoning Board, Ch. 66, Division 3.

SECTION 3. AMENDING CHAPTER 2, ARTICLE III, DIVISION 1. The Code of Ordinances of the Town of Belleair, Subpart A, Chapter 2, ARTICLE III, DIVISION 1 is hereby amended as follows:

Sec. 2-76. Town Manager.

The Town Manager shall be the Chief Administrative Officer of the town.

Charter reference – Codification, § 3.01-3.07, 4.02

Sec. 2-77. Finance Officer

- (a) The Finance Officer shall be the Chief Financial Officer of the town;
- (b) Shall be designated by the Town Manager;
- (c) Must be a department head who has been previously confirmed by the town commission; and
- (d) Any references to “Finance Director” within the town’s code of ordinances or associated policies shall be synonymous with “Finance Officer”.

Charter reference – Codification, § 3.07

Cross reference – FISCAL MANAGEMENT. Ch. 2, ARTICLE V, Establishment of fund. Sec. 42-121,

Sec. 2-78. Town Clerk

- (a) Shall be appointed by the Town Manager and confirmed by the Town Commission;
- (b) Shall be the town’s Records Management Liaison Officer; and
- (c) Shall act as supervisor of elections for all town elections.

SECTION 4. AMENDING CHAPTER 2, ARTICLE IV. The Code of Ordinances of the Town of Belleair, Subpart A, Chapter 2, ARTICLE IV, is hereby amended as follows:

Secs. 2-123 – 2-174. - Reserved.

SECTION 5. ESTABLISHMENT OF FISCAL MANAGEMENT POLICIES AND PROCEDURES. The Code of Ordinances of the Town of Belleair, Subpart A, Chapter 2 is hereby amended to establish “Article V. – Fiscal Management”, which shall read as follows:

Article V – FISCAL MANAGEMENT

DIVISION 1. – GENERALLY

Section 2-175. Authority

The Finance Officer shall ensure adherence the provisions of this article.

Secs. 2-176 – 2-224. - Reserved.

DIVISION 2. – PURCHASING

Section 2-225 – Generally

Except as provided in this Article, it shall be unlawful for any employee to order the purchase of, or make a commitment to purchase materials or services other than through the provisions of this article.

Section 2-226 – Definitions.

The following words, terms, and phrases shall have the meanings ascribed to them in this article except where the context clearly indicates a different meaning:

Bid means an offer by a bidder to do specified work under specified conditions for a specified price. Bids may be written or electronic.

Bidder means any business that offers materials or service for a given price and specified terms. The terms shall include offerors and respondents to solicitations or request for quotes.

Business means a person or entity that is duly licensed, if required, and authorized to transact business in the State of Florida.

Change order means any adjustment to the original quantities or scope of work of a solicited material or service.

Emergency means a state of emergency as formally declared by the Mayor or majority of the Town Commission, the Pinellas County Commission, the Governor of the State of Florida, or the President of the United States.

Materials means and includes anything that tangible product, including but not limited to vehicles, food, computers, and lumber.

Purchase order means a document issued by the finance department that authorizes a purchase transaction when approved and accepted by both the town and a vendor. A purchase order sets forth the descriptions, quantities, prices, discounts, payment terms, date of performance or shipment, other associated terms and conditions, and identifies a specific vendor.

Quote means an estimated price for any service or material. For purposes of this section, it shall also mean price list, advertised price, or any officially offered price. Quotes may be written or electronic.

Responsible bidder means a bidder who has the capability in all respects to perform fully the contract requirements and the integrity and reliability which will assure good faith performance.

Responsive bidder means a bidder who has submitted a bid which conforms to that bids specifications and requirements.

Sealed Competitive Bid means a bid, containing prospective price and terms for a contract submitted to the town by bidders through an open solicitation process, whereby all responses remain sealed until a specific date and time, after which no more responses may be received, are then opened for inspection.

Service means intangible products including but not limited to accounting, cleaning, consultancy, and insurance.

Solicitation means the act of obtaining a price and/or terms from another for services or materials

Sole source means one (1) vendor, supplier, or contractor that possesses a unique and singular ability to meet the town's requirements for equipment, supplies, or services. The term single source shall take on the same definition as sole source.

Specifications means any description of the physical or functional characteristics or the nature of materials or services. It may include a description of any requirement for inspecting, testing, or preparing a supply or service for delivery.

Section 2-227 – Purchasing

(a) Purchases shall be made in accordance with the following threshold amounts and processes:

a. CATEGORY ONE: \$0.01 to \$299.99

(1) Purchases may be made in the open market

(2) Purchases may be completed with verbal authority of department making purchase

b. CATEGORY TWO: \$300.00 to \$2,999.99

(1) Two (2) quotes must be solicited prior to a request for purchase order.

(2) Purchases shall not be completed prior to a Purchase Order being approved by the Department Head.

(3) The Finance Officer or Town Manager may reduce the minimum number of quotes required if it is shown that the party requesting the purchase made a concerted effort to obtain quotes, but was not able to meet the minimum required for purchase.

c. CATEGORY THREE: \$3,000.00 to \$9,999.99

(1) Three (3) quotes must be solicited prior to a request for purchase order

- (2) Purchases shall not be completed prior to a Purchase Order being approved by the Finance Officer or Town Manager
- (3) The Finance Officer or Town Manager may reduce the minimum number of quotes required if it is shown that the party requesting the purchase made a concerted effort to obtain quotes, but was not able to meet the minimum required for purchase.

d. CATEGORY FOUR: \$10,000.00 to \$34,999.99

- (1) Bids must be solicited prior to a request for purchase order.
- (2) Town provided specifications shall be approved by the Finance Officer and publicly noticed for a minimum of 10 days prior to award.
- (3) Purchases shall not be completed prior to a Purchase Order being approved by the Finance Officer and the Town Manager

e. CATEGORY FIVE: \$35,000 and greater

- (1) Purchases in this category require sealed competitive bids.
- (2) Town provided specifications shall be approved by the Finance Officer
- (3) Solicitations under CATEGORY FIVE will occur in a manner consistent with Section 2-229.
- (4) The Finance Officer may supplement the requirements of 2-229 as needed.
- (5) Purchases shall not be completed without the approval of the Town Commission.
- (6) *Exceptions.*

The Town Commission may waive formal solicitation procedures, under the following conditions:

- a. Purchases made from the State of Florida term contracts, or Federal GSA Contracts as well as contracts awarded by any local, state, or national government agency, cooperative purchasing organizations, purchasing associations or other professional associations;
- b. Work prescribed can be made by a business with a valid continuing contract pursuant to F.S. 287.055.
- c. If for demonstrated good cause shown, the expenditure is best negotiated and is impractical to award on a bid basis.

(b) No contract or purchase shall be subdivided to avoid the requirements of this section.

(c) Purchases may only be made using the following instruments; Claim Checks, Electronic

Claim Checks, Purchase Orders, Purchasing Card, Net Terms billing and Petty Cash under \$50.

(d) Purchases should be made with the same considerations as Section 2-229(d).

Section 2-228 – Exemptions

(a) The solicitation requirements identified in Section 2-227 shall not apply to the following:

1. Inter-agency agreements and memorandum of understanding between the Town Commission and non-profit organizations or governmental entities;
2. Services provided by another governmental entity.
3. Procurement of dues and memberships in trade or professional organizations;
4. Subscriptions to periodicals and newspapers;
5. Purchases of CATEGORY FOUR or less from the State of Florida term contracts, or Federal GSA Contracts as well as contracts awarded by any local, state, or national government agency, cooperative purchasing organizations, purchasing associations or other professional associations;
6. Advertisements;
7. Postage;
8. Water, sewer, gas, electrical, and other utility services;
9. Copyrighted materials;
10. Fees and costs of job-related travel, seminars, tuition, registration and training.
11. Parts and service from original equipment manufacturers (OEM)
12. Items for resale;
13. Used equipment
14. Professional medical services;
15. Recreational service providers;
16. Procurement of music ensembles (bands), artists, and other entertainment providers;
17. Amusement parks;
18. Certified Public Accountants;
19. Employment agreements;

20. On-going payments of fees for maintenance and support of existing software/technology which has been purchased via a competitive process in accordance with this division;
21. Purchase of construction materials included in the scope of an awarded construction contract in order to realize sales tax savings, in accordance with F.S. 212.08(6); Rule 12A-1.094, F.A.C.
22. Animals;
23. Abstracts and academic research;
24. Sole Source Purchases upon certification by the Finance Officer stating the conditions and circumstances necessitating the purchase.
25. Purchases made under a federal, state, or local declaration of emergency or other emergency purchase as defined in section 2-230.
26. Surplus property by any federal, state, or local entity.

Section 2-229 – Sealed Competitive Bid Procedure

(a) Notice

Notice of solicitation for sealed competitive bids shall be subject to the following requirements:

1. *Town Hall Posting.* All solicitations shall be advertised by a notice posted on a public bulletin board in Town Hall; and
2. *Newspaper.* All solicitations will be advertised at least one (1) time in a newspaper of general circulation within the region of the town, calling for sealed bids to be received no earlier than fourteen (14) days from the publication of notice of the notice; or
3. *Electronic notice.* Notification of solicitation may be provided electronically provided it is posted at least one (1) time electronically and calls for sealed bids to be received no earlier than fourteen (14) days from the publication of the notice. For the purposes of this section, electronic notice shall mean the posting of the solicitation information to the town's website or through the use of a third party electronic procurement entity.

(b) Bid Responses

1. Bids shall be submitted in the manner identified in the bid solicitation notice.

(c) Bid Disqualification

1. A bid may be disqualified by the Finance Officer for any of the following reasons:
 - a. Untimely filing of the bid documents;

- b. Failure to meet the minimum qualifications contained in the procurement bid;
- c. Failure to complete and sign any portion of the bid documents;
- d. Failure to submit materials or information required by the bid;
- e. Being listed on any convicted vendor list as provided by the Florida Department of Management Services; or
- f. Being currently suspended or debarred by the town or any other agency.

(d) Basis of Award

- 1. Award should be made to the lowest, most responsive, and most responsible bidder. Consideration should be given, but not limited to:
- 2. The ability, capacity and skill of the bidder to perform under the terms of the bid documents.
- 3. The quality of workmanship and performance of previous services to the town and/or other entities.
- 4. The previous compliance by the bidder with laws and ordinances of the town.
- 5. Timeliness of delivery or completion
- 6. When the award is not given to the lowest responsive bidder, a statement of the reason for awarding the bid elsewhere shall be prepared and made a part of the record.
- 7. The Town Commission shall have the authority to accept any bid, reject all bids, or reject parts of all bids.
- 8. The Town Commission may award the entirety of, or individual parts of a bid to multiple responsive and responsible bidders.

(e) Bid Protest

- 1. A respondent who is disqualified for any reason outlined in section 2-229(c) shall not have the right to protest the disqualification.

(f) Alternative Solicitation Method

- 1. Should the Town Manager determine that the use of the bid process is either not practicable or not advantageous, an alternative solicitation method may be used.
- 2. Alternative solicitation methods must be approved at a town commission meeting with all rules and parameters being presented at that time.

Section 2-230 – Emergency Procurement

- (a) Subject to requirements of section 4.08 of the town charter, Emergency purchases may be made from any unencumbered funding source as follows:
- (b) In the event of a federal, state, or local declaration of emergency, normal purchasing procedures and requirements shall be suspended, and the following procedures shall apply:
 - 1. The Town Manager shall be authorized to make any purchases he finds necessary to the continued operations of the town.
 - 2. If the cost of any purchase would have normally fallen within CATEGORY FOUR or CATEGORY FIVE, a full report of such purchase shall be made to the Town Commission at the earliest available commission meeting.
 - 3. Waiver of purchasing procedures shall only pertain to purchases directly related to the emergency and restoration operations. At the time the declaration of emergency is lifted, normal purchasing procedures will resume.
- (c) In the event of a situation which does not rise to the level of a declaration of emergency, but has a detrimental impact on the safety and operations of the town if not rectified immediately,
 - 1. The Town Manager shall be authorized to make purchases he finds necessary to alleviate the safety or operational issue.
 - 2. If the cost of any purchase would have normally fallen within CATEGORY FOUR or CATEGORY FIVE, a full report of such purchase shall be made to the Town Commission at the earliest available commission meeting.
 - 3. Such purchases are limited to those directly associated with the specific issue.

Section 2-231 – Change Orders

- (a) All change orders will be provided to the Finance Officer prior to the change occurring.
- (b) Change orders which reflect a 5% or greater increase in the original unit price or the overall dollar value require approval prior to making such order.
- (c) Approval for change orders governed by 2-231(b) shall occur by the same method as the original purchase threshold required, unless the change order causes the contract or purchase order to extend into the next purchasing category.
- (d) Change orders that cause a contract or purchase order to extend into the next purchasing category shall require approval by the same means as the higher purchasing category.
- (e) No change order will occur unless funds have been sufficiently appropriated and are unencumbered.

SECTION 4. SEVERABILITY. In the event that any word, phrase, clause, sentence or paragraph hereof shall be held invalid by any court of competent jurisdiction, such holding shall not affect any other word, clause, phrase, sentence or paragraph hereof.

SECTION 5. SUPERSEDING CLAUSE. All ordinances, resolutions or parts thereof in conflict or inconsistent with this ordinance are hereby superseded insofar as there is conflict or inconsistency.

SECTION 6. EFFECTIVE DATE. This ordinance shall take effect immediately upon its final passage and adoption.

PASSED ON THE FIRST READING: March 7, 2017

PASSED ON THE SECOND AND FINAL READING: March 21, 2017

Mayor

ATTEST:

Town Clerk

POSITION ANALYSIS

DEPARTMENTAL POSITIONS FULL-TIME AND PART-TIME STAFF

Position Title	Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19
ADMINISTRATION					
Town Manager	1	1	1	1	1
Town Clerk	0	1	1	1	1
Construction Project Supervisor	0	0	1	1	1
Management Analyst II	0	1	1	0	0
Management Analyst	0	1	1	2	2
SUBTOTAL	1	4	5	5	5
BUILDING					
Building and Zoning Technician	1	1	1	1	1
SUBTOTAL	1	1	1	1	1
SUPPORT SERVICES					
Assistant Town Manager	1	1	1	0	0
Assistant Finance Director	0	0	(a) 1	1	1
Finance Supervisor	1	1	0	0	0
Accounting Clerk II	1	1	1	1	1
Accounting Clerk I	1	1	1	1	1
Utility Billing Clerk	1	1	1	1	1
Facility and Safety Supervisor	0	0	0	1	(a) 1
Building Maintenance	0	0	0	2	2
HR and Risk Management Coordinator	1	1	1	1	1
Management Analyst	1	(b) 0	0	0	0
SUBTOTAL	7	6	6	8	8
POLICE DEPT.					
Sworn Officers					
Chief	1	1	1	1	1
Lieutenant	1	1	1	1	1
Detective	1	1	1	1	1
Police Officers	9	9	9	10	11
Police/Code Enforcement Officer	0	0	1	1	1
TOTAL SWORN OFFICERS	12	12	13	14	15
Non-Sworn Personnel					
Administrative Assistant	1	1	1	1	1
Executive Secretary	1	1	1	1	1
TOTAL NON-SWORN PERSONNEL	2	2	2	2	2
SUBTOTAL	14	14	15	16	17

(a) New Position

(b) Position moved to another department

DEPARTMENTAL POSITIONS FULL-TIME AND PART-TIME STAFF

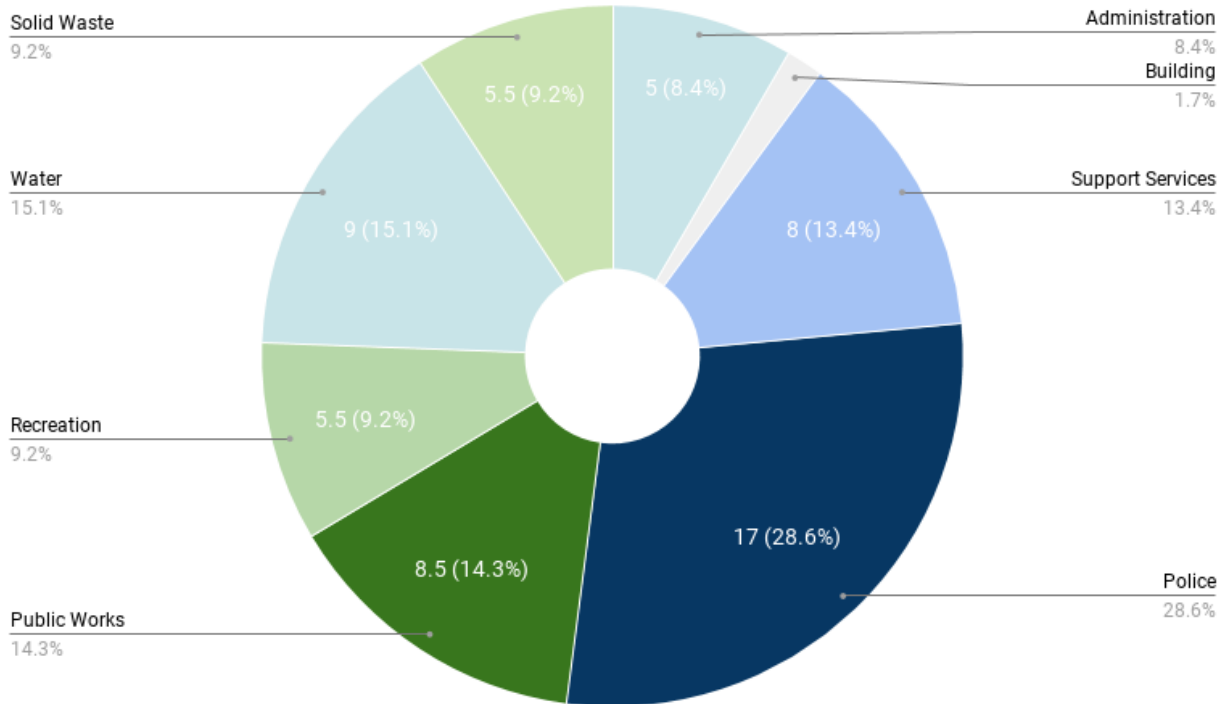
Position Title	Actual 2014-15	Actual 2015-16	Actual 2016-17	Adopted 2017-18	Proposed 2018-19
PUBLIC WORKS					
Director of Parks, Recreation, & Public Works	0	0	0.25	0.25	0.5
Public Services Manager	0	0	0.5	1	1
Public Works Operational Supervisor	0	0	0	0	1 (a)
Construction Project Supervisor	1	1	0 (b)	0	0
Parks Foreman	0	1	1	1	1
Stormwater Maintenance II	2	2	2	3	3
Maintenance Worker II	0	0	0	2	2
SUBTOTAL	3	4	3.75	7.25	8.5
RECREATION					
Director of Parks, Recreation, & Public Works	0	0	0.75	0.75	0.5
Public Services Manager	0	0	0.5	0 (b)	0
Recreation Supervisor	1	1	1	1	1
Parks Supervisor	1	1	0	0	0
Special Events Coordinator	1	1	1	1	1
Recreation Customer Services Clerk	0	0	0	1	1
Recreation Programmer	2	2	2	2	2
SUBTOTAL	5	5	5.25	5.75	5.5
GENERAL FUND TOTAL	31	34	36	43	45
WATER					
Director of Water Utilities	1	1	1	1	1
Water Utilities Foreman	1	1	1	1	1
Administrative Assistant	0.5	0.5	0.5	0.5	0.5
WTP OP II (A OR B LIC)	1	1	1	1	1
WTP OP I (C LIC)	2	1	0	1	1
UTIL MAINT II	1	1	1	1	1
UTIL MAINT I	3	3	3	2.5	2.5
WTP TRNEE	1	1	1	0.5	0.5
Meter Reader	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
WATER FUND TOTAL	11	10	9	9	9
SOLID WASTE					
Supervisor	1	1	1	1	1
Administrative Assistant	0.5	0.5	0.5	0.5	0.5
Solid Waste Foreman	1	1	1	1	1
Refuse Collector	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
SOLID WASTE FUND TOTAL	5.5	5.5	5.5	5.5	5.5
TOTAL FULL TIME STAFF	47.5	49.5	50.5	57.5	59.5

(a) New Position

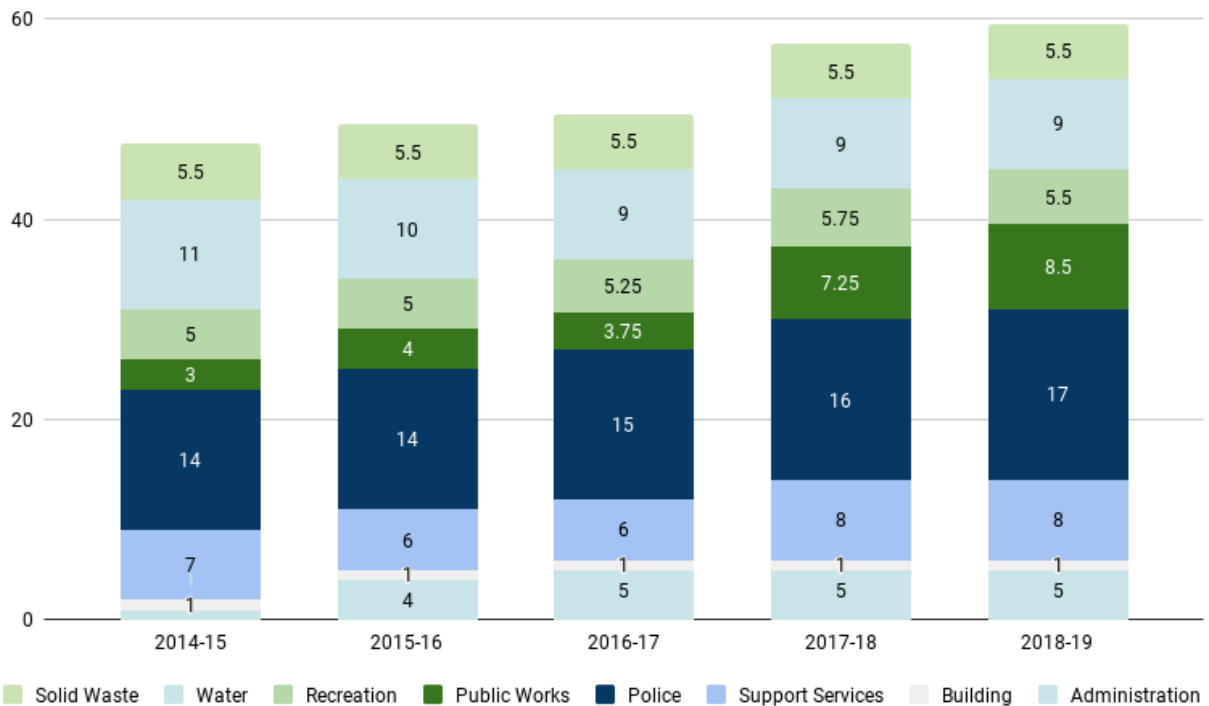
(b) Position moved to another department

DEPARTMENTAL POSITIONS FULL-TIME AND PERMANENT PART-TIME STAFF

FY 2018-19 FTE Personnel Distribution by Department

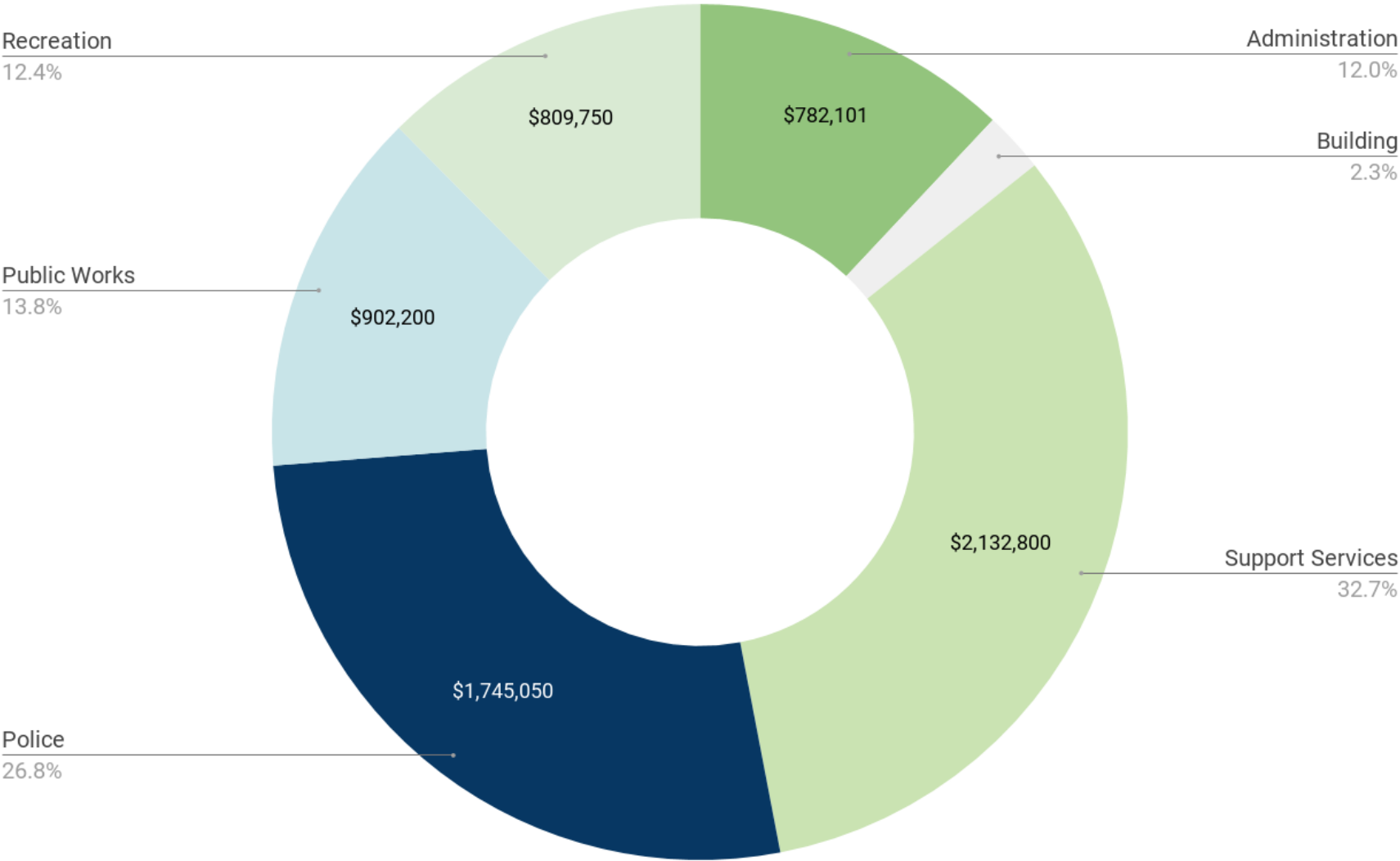


Historical FTE Personnel Distribution by Department



GENERAL FUND

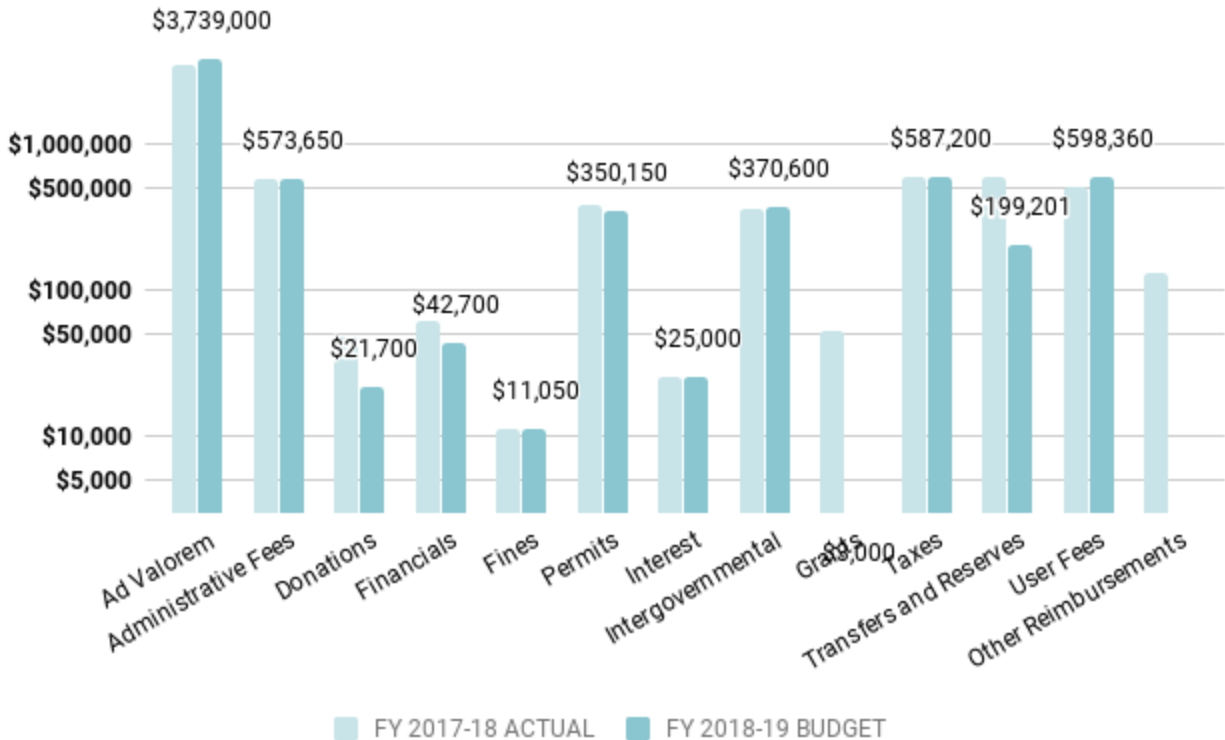
2018-19 General Fund Operating Budget by Department



REVENUES

Revenue Type	FY 2017-18 ACTUAL	Percentage of Budget	FY 2018-19 BUDGET	Percentage of Budget	Percentage Difference
Ad Valorem	\$3,410,250	50.7%	\$3,739,000	57.33%	9.64%
Administrative Fees	\$568,000	8.4%	\$573,650	8.80%	0.99%
Donations	\$47,338	0.7%	\$21,700	0.33%	-54.16%
Financials	\$61,338	0.9%	\$42,700	0.65%	-30.39%
Fines	\$11,050	0.2%	\$11,050	0.17%	0.00%
Permits	\$375,150	5.6%	\$350,150	5.37%	-6.66%
Interest	\$25,000	0.4%	\$25,000	0.38%	0.00%
Intergovernmental	\$360,600	5.4%	\$370,600	5.68%	2.77%
Grants	\$51,500	0.8%	\$3,000	0.05%	-94.17%
Taxes	\$592,300	8.8%	\$587,200	9.00%	-0.86%
Transfers and Reserves	\$594,440	8.8%	\$199,201	3.05%	-66.49%
User Fees	\$502,350	7.5%	\$598,360	9.18%	19.11%
Other Reimbursements	\$131,250	2.0%	\$0	0.00%	-100.00%
TOTAL	\$6,730,566	100.00%	\$6,521,611	100.00%	-3.10%

Comparison to Prior Year Revenue FY 2017-18 vs. FY 2018-19



The largest source of revenue for the Town is the Ad Valorem Tax, which generates 57.33% of General Fund revenue.

General Fund Revenues

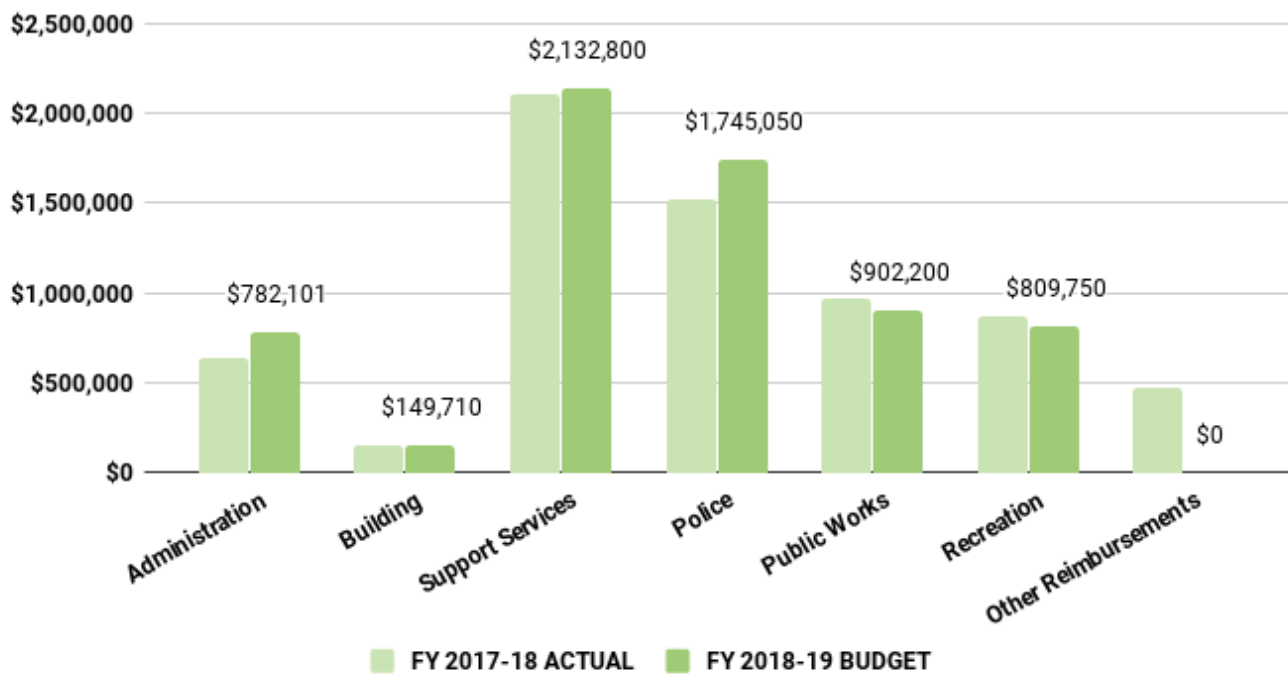
Account	Account Description	FY 2017-18 Actual	FY 2018-19 Proposed
300320	Tennis Annual Permits	2,500	2,500
311100	Ad Valorem	3,410,250	3,739,000
313100	Electric Franchise	367,000	367,000
313400	Gas Franchise	22,000	22,000
315000	Communications Services Tax	178,300	173,200
321100	Occupational License	25,000	25,000
331201	Jag Grant	0	1,000
335100	Alcohol Beverage License	150	150
335120	Revenue Sharing - State	102,900	111,900
335180	Sales Tax	254,700	255,700
335410	Gasoline Rebate	3,000	3,000
337200	Grant	51,500	2,000
341200	Zoning & Variance Fees	800	800
341802	Building Permits	375,000	350,000
342103	Special Duty Police	2,000	91960
343900	Lot Mowing	3,000	3,000
347210	Recreation (Prog. Activity)	282,750	292000
347211	Recreation Permits	24,000	24,800
347213	Rec-Vending Machine Sales	10,000	4,100
347214	Concession Stand Sales	3,500	9,700
347217	Merchandise	0	0
347530	Special Events-Private Parties	6,000	6,150
347540	Special Events-Athletic Prog.	23,000	15000
351100	Court Fines (Police Fines)	4,000	4,000
351300	Police Academy	300	300
351400	Restitution	1,500	1,500
351402	Otc Fines And Tickets	250	250
354000	Ordinance Violations	2,000	2,000
361000	Interest	25,000	25,000
362000	Rental Income	4,800	4,800
364001	Sale of Fixed Asset	6,000	6,000
364100	Insurance Proceeds	9,638	0
365900	Sale Of Surplus Metal	0	0
365901	Sale Of Auctioned Assets	11,000	2,000
366900	Donation-Community Proj.	3,255	0
366903	Donation-Recreation Proj.	24,383	0
366904	BCF Contribution Hunter Park	1,700	1,700
366905	Contribution - Pol. Equip.	3,000	20000

366909	Donation - Vanity Plate	0	0
366911	Special Events	143,000	146,550
366913	Donations	15,000	
369000	Miscellaneous	34,700	34,700
Operating Income		5,436,876	5,748,760
381000	Reserves (Prior Years)	424,796	107,401
381200	Transfer From 301 (CERF)	47,044	31,800
381210	Transfer From 110 (Local Gas Tax)	63,850	0
381302	Transfer from 305	0	20,000
381406	Transfer from 401 (water)	0	40,000
383000	Administrative Fees	568,000	573,650
370201	Reserves	58,750	0
389300	State Crime Prevention Grant	0	0
Total Non-Operating Income		1,162,440	772,851
	FEMA HMGP Generator Grant	131,250	104,000
	FEMA Grant	0	475,000
Other Reimbursements		131,250	579,000
Total Income		6,599,316	6,521,611
Total Income with Other Reimbursements		6,730,566	7,100,611

EXPENDITURES

Department	FY 2017-18 ACTUAL	Percentage of Budget	FY 2018-19 BUDGET	Percentage of Budget	Percentage Difference
Administration	\$639,290	9.50%	\$782,101	11.99%	22.34%
Building	\$151,010	2.24%	\$149,710	2.30%	-0.86%
Support Services	\$2,100,332	31.21%	\$2,132,800	32.70%	1.55%
Police	\$1,519,500	22.58%	\$1,745,050	26.76%	14.84%
Public Works	\$970,517	14.42%	\$902,200	13.83%	-7.04%
Recreation	\$874,517	12.99%	\$809,750	12.42%	-7.41%
Other Reimbursements	\$475,400	7.06%	\$0	0.00%	-100.00%
TOTAL	\$6,730,566	100.00%	\$6,521,611	100.00%	-76.58%

Comparison to Prior Year Expenditures FY 2017-18 vs. FY 2018-19



The largest increase within the General Fund is in the Administration department, which contains a placeholder for capital investments. There was also a sizable increase in the Police department that is directly related to personnel increases.

ADMINISTRATION

ADMINISTRATION DEPARTMENT

TOWN MANAGER
JP Murphy



2018 ACCOMPLISHMENTS

- Created Commission short-term objectives
- Transitioned the organization from line-item to programmatic budget
- Managed and coordinated emergency operations and responses during the landfall of Hurricane Irma
- Negotiated major residential redevelopment, securing green space in perpetuity

2019 GOALS

- Complete a Town-wide strategic plan and implement it with the programmatic budget
- Update the Capital Improvement Plan projects to prioritize future objectives before structural failure
- Continue leading the organization to priority-based budgeting

PROGRAMS

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

PERSONNEL

- Town Manager
- Town Clerk
- Construction Project Supervisor
- Management Analyst (2)

CAPITAL EQUIPMENT

- 2017 Ford Fusion Hybrid
- 2018 Ford Explorer

DEPARTMENT OVERVIEW

The Administration Department is the executive group responsible for managing and coordinating the day-to-day operations throughout town, as well as coordinating communications, public records management, capital projects, and formulating the Town's annual programmatic 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.



TOWN ADMINISTRATION

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 29.52% of total staff time and 13.26% of the total expenditures for the department.

REVENUES	\$0
PERSONNEL	\$41,421
OPERATING	\$62,321
CAPITAL	\$0
EXPENSE SUBTOTAL	\$103,743

COMMUNICATIONS AND MARKETING

This program relates to communications, marketing, and the development of public outreach and internal communication projects. This program is responsible for the Communications Team, day-to-day communications on social media, and long-term projects such as the Resident Information Guide. This is one of the department's smaller programs as it only utilizes 10.32% of staff time and total expenditures.

REVENUES	\$0
PERSONNEL	\$50,883
OPERATING	\$9,740
CAPITAL	\$0
EXPENSE SUBTOTAL	\$60,622

LEGISLATIVE PROGRAMMING

The Legislative Programming program is directly responsible for all public meetings, policy management within Town, and legislative coordination. This program holds all costs associated with the advisory boards. Legislative Programming is currently responsible for approximately 16.82% of staff's time, and 15.85% of the department's expenditures.

REVENUES	\$0
PERSONNEL	\$101,105
OPERATING	\$22,866
CAPITAL	\$0
EXPENSE SUBTOTAL	\$123,971

LEGAL AND STATUTORY COMPLIANCE

One of the most expensive programs found within the Administration department is the Legal and Statutory Compliance program. This is related to the Town's compliance with 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 8.40%, it also takes up the largest portion of the Administration department's budget at 23.99%.

REVENUES	\$25,000
PERSONNEL	\$145,541
OPERATING	\$42,078
CAPITAL	\$0
EXPENSE SUBTOTAL	\$187,620

CAPITAL PROJECTS

This program includes the management and organization of capital projects for the Town. Though these projects are largely funded through the Infrastructure Fund, this program 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. The Capital Projects program is currently responsible for housing 18.56% of staff's time and 26.90% of the department's budget.

REVENUES	\$0
PERSONNEL	\$82,926
OPERATING	\$127,469
CAPITAL	\$0
EXPENSE SUBTOTAL	\$210,395

MANAGEMENT AND BUDGET ANALYSIS

This program is responsible for the larger financial projects within the Town. This program holds costs related to fiscal analysis, such as the creation of the Strategic Financial Plan, procurement responsibilities, asset management, and managing the Town's budget. Approximately 16.39% of staff time is accounted for in this program, as well as 12.24% of the department's expenditures.

REVENUES	\$0
PERSONNEL	\$80,824
OPERATING	\$14,926
CAPITAL	\$0
EXPENSE SUBTOTAL	\$95,750

TOWN OF BELLEAIR

DETAIL OF EXPENDITURES

ADMINISTRATION DEPARTMENT

PROGRAM NET INCOME

Program	Communications and Marketing	Legislative Programming	Legal/Statutory Compliance	Capital Projects	Town Administration	Management and Budget Analysis	18-19 Proposed	17-18 Amended
Revenues	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000
Personnel	\$50,883	\$101,105	\$145,541	\$82,926	\$41,421	\$80,824	\$502,700	\$467,150
Operating	\$9,740	\$22,866	\$42,078	\$127,469	\$62,321	\$14,926	\$279,401	\$166,240
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,900
Expense Subtotal	\$60,622	\$123,971	\$187,620	\$210,395	\$103,743	\$95,750	\$782,101	\$639,290
Program Total	(60,622)	(123,971)	(162,620)	(210,395)	(103,743)	(95,750)	(757,101)	(614,290)

Program	Program Total	Personnel	Operating	Capital	% of Budget	% FTE Effort
Communications and Marketing	\$60,622	\$50,883	\$9,740	\$0	7.75%	10%
Legislative Programming	\$123,971	\$101,105	\$22,866	\$0	15.85%	19%
Legal/Statutory Compliance	\$187,620	\$145,541	\$42,078	\$0	23.99%	30%
Capital Projects	\$210,395	\$82,926	\$127,469	\$0	26.90%	17%
Town Administration	\$103,743	\$41,421	\$62,321	\$0	13.26%	8%
Management and Budget Analysis	\$95,750	\$80,824	\$14,926	\$0	12.24%	16%
	\$782,101	\$502,700	\$279,401	\$0	100.00%	100.00%

REVENUES

	Communications and Marketing	Legislative Programming	Legal/Statutory Compliance	Capital Projects	Town Administration	Management and Budget Analysis	FY 2018-19 PROPOSED	FY 2017-18
321100 Occupational License	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000
PROGRAM REVENUE TOTALS	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000

EXPENDITURES

PERSONNEL	Communications and Marketing	Legislative Programming	Legal/Statutory Compliance	Capital Projects	Town Administration	Management and Budget Analysis	FY 2018-19 PROPOSED	FY 2017-18
51200 Salaries	\$36,235	\$65,163	\$103,644	\$59,054	\$29,497	\$57,557	\$351,150	\$327,850
52100 FICA	\$2,771	\$4,983	\$7,925	\$4,515	\$2,255	\$4,401	\$26,850	\$25,800
52200 Retirement/401k	\$3,261	\$5,864	\$9,327	\$5,314	\$2,654	\$5,180	\$31,600	\$29,500
52300 Health	\$6,676	\$12,006	\$19,097	\$10,881	\$5,435	\$10,605	\$64,700	\$55,600
52301 Medical Benefit	\$619	\$1,113	\$1,771	\$1,009	\$504	\$983	\$6,000	\$6,000
51500 Sick Leave	\$1,321	\$2,375	\$3,778	\$2,153	\$1,075	\$2,098	\$12,800	\$12,800
51100 Executive Salaries	\$0	\$9,600	\$0	\$0	\$0	\$0	\$9,600	\$9,600
Total	\$50,883	\$101,105	\$145,541	\$82,926	\$41,421	\$80,824	\$502,700	\$467,150

OPERATING	Communications and Marketing	Legislative Programming	Legal/Statutory Compliance	Capital Projects	Town Administration	Management and Budget Analysis	FY 2018-19 PROPOSED	FY 2017-18
53151 Professional Services	\$7,445	\$13,389	\$21,296	\$12,134	\$6,061	\$11,826	\$72,150	\$65,575
54000 Travel and Per Diem	\$0	\$0	\$0	\$0	\$20,100	\$0	\$20,100	\$20,100
54100 Telephone	\$0	\$0	\$0	\$0	\$4,400	\$0	\$4,400	\$4,400
54200 Postage	\$165	\$297	\$472	\$269	\$134	\$262	\$1,600	\$1,600
54620 Maint. Vehicle	\$103	\$186	\$295	\$168	\$84	\$164	\$1,000	\$1,000
54670 Maint. Equip	\$0	\$0	\$0	\$112,411	\$0	\$0	\$112,411	\$0
54700 Ordinance Codes	\$516	\$928	\$1,476	\$841	\$420	\$820	\$5,000	\$6,000
54930 Advertising	\$500	\$1,250	\$1,500	\$0	\$0	\$250	\$3,500	\$3,500
54940 Filing Fees	\$129	\$232	\$369	\$210	\$105	\$205	\$1,250	\$1,250
55100 Office Supplies	\$320	\$575	\$915	\$521	\$260	\$508	\$3,100	\$3,100
55101 Board Expenses	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000
55210 Operating Supplies	\$468	\$842	\$1,340	\$764	\$381	\$744	\$4,540	\$12,415
55222 Records Mgmt Fees	\$0	\$0	\$8,750	\$0	\$0	\$0	\$8,750	\$2,900
55240 Uniforms	\$67	\$121	\$192	\$109	\$55	\$107	\$650	\$650
55260 Protective Clothing	\$26	\$46	\$74	\$42	\$21	\$41	\$250	\$250
55290 Elections	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000	\$5,000
55410 Memberships	\$0	\$0	\$0	\$0	\$10,800	\$0	\$10,800	\$10,800
55420 Training and Aids	\$0	\$0	\$0	\$0	\$19,500	\$0	\$19,500	\$22,300
57900 Archives	\$0	\$0	\$400	\$0	\$0	\$0	\$400	\$400
Total	\$9,740	\$22,866	\$42,078	\$127,469	\$62,321	\$14,926	\$279,401	\$166,240

CAPITAL	Communications and Marketing	Legislative Programming	Legal/Statutory Compliance	Capital Projects	Town Administration	Management and Budget Analysis	FY 2018-19 PROPOSED	FY 2017-18
57001 Vehicle Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,900
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,900

PROGRAM EXPENDITURE TOTALS	\$60,622	\$123,971	\$187,620	\$210,395	\$103,743	\$95,750	\$782,101	\$639,290
-----------------------------------	-----------------	------------------	------------------	------------------	------------------	-----------------	------------------	------------------

TOWN OF BELLEAIR PROGRAMMATIC SUMMARY ADMINISTRATION DEPARTMENT

PROGRAM DETAIL

Program	Revenues	Total Expenditures	Personnel	Operating	Capital	Net Income
All Programs	\$25,000	\$782,101	\$502,700	\$279,401	\$0	(\$757,101)
Public Outreach	\$0	\$29,367	\$24,642	\$4,725	\$0	-\$29,367
Communications Projects	\$0	\$31,255	\$26,240	\$5,015	\$0	-\$31,255
Public/Board Meetings	\$0	\$65,415	\$51,547	\$13,867	\$0	-\$65,415
Policy Management	\$0	\$14,913	\$12,621	\$2,292	\$0	-\$14,913
Legislative Coordination	\$0	\$43,643	\$36,936	\$6,707	\$0	-\$43,643
Business Tax Receipts	\$25,000	\$72,454	\$61,319	\$11,135	\$0	-\$47,454
Elections	\$0	\$57,131	\$42,850	\$14,281	\$0	-\$57,131
Town Attorney	\$0	\$3,492	\$2,955	\$537	\$0	-\$3,492
Public Records	\$0	\$54,543	\$38,417	\$16,126	\$0	-\$54,543
Planning	\$0	\$18,732	\$15,854	\$2,879	\$0	-\$18,732
Vendor/Grant (CFI) Management	\$0	\$120,336	\$6,707	\$113,629	\$0	-\$120,336
Street Lights	\$0	\$25,757	\$21,799	\$3,958	\$0	-\$25,757
Project Management	\$0	\$45,570	\$38,567	\$7,003	\$0	-\$45,570
Meetings	\$0	\$22,032	\$18,646	\$3,386	\$0	-\$22,032
Internal Communications	\$0	\$18,230	\$11,705	\$6,525	\$0	-\$18,230
Contract Management	\$0	\$6,915	\$5,852	\$1,063	\$0	-\$6,915
Training	\$0	\$53,483	\$2,609	\$50,874	\$0	-\$53,483
Emergency Management	\$0	\$3,083	\$2,609	\$474	\$0	-\$3,083
Fiscal Analysis	\$0	\$23,055	\$19,512	\$3,543	\$0	-\$23,055
Procurement	\$0	\$5,664	\$4,794	\$871	\$0	-\$5,664
Asset Management	\$0	\$3,578	\$3,028	\$550	\$0	-\$3,578
Budget	\$0	\$63,453	\$53,490	\$9,963	\$0	-\$63,453
Communications and Marketing	\$0	\$60,622	\$50,883	\$9,740	\$0	-\$60,622
Public Outreach	\$0	\$29,367	\$24,642	\$4,725	\$0	-\$29,367
Communications Projects	\$0	\$31,255	\$26,240	\$5,015	\$0	-\$31,255
Legislative Programming	\$0	\$123,971	\$101,105	\$22,866	\$0	-\$123,971
Public/Board Meetings	\$0	\$65,415	\$51,547	\$13,867	\$0	-\$65,415
Policy Management	\$0	\$14,913	\$12,621	\$2,292	\$0	-\$14,913
Legislative Coordination	\$0	\$43,643	\$36,936	\$6,707	\$0	-\$43,643
Legal and Statutory Compliance	\$25,000	\$187,620	\$145,541	\$42,078	\$0	-\$162,620
Business Tax Receipts	\$25,000	\$72,454	\$61,319	\$11,135	\$0	-\$47,454
Elections	\$0	\$57,131	\$42,850	\$14,281	\$0	-\$57,131
Town Attorney	\$0	\$3,492	\$2,955	\$537	\$0	-\$3,492
Public Records	\$0	\$54,543	\$38,417	\$16,126	\$0	-\$54,543
Capital Project Management	\$0	\$210,395	\$82,926	\$127,469	\$0	-\$210,395
Planning	\$0	\$18,732	\$15,854	\$2,879	\$0	-\$18,732
Vendor/Grant (CFI) Management	\$0	\$120,336	\$6,707	\$113,629	\$0	-\$120,336
Street Lights	\$0	\$25,757	\$21,799	\$3,958	\$0	-\$25,757
Project Management	\$0	\$45,570	\$38,567	\$7,003	\$0	-\$45,570
Town Administration	\$0	\$103,743	\$41,421	\$62,321	\$0	-\$103,743
Meetings	\$0	\$22,032	\$18,646	\$3,386	\$0	-\$22,032
Internal Communications	\$0	\$18,230	\$11,705	\$6,525	\$0	-\$18,230
Contract Management	\$0	\$6,915	\$5,852	\$1,063	\$0	-\$6,915
Training	\$0	\$53,483	\$2,609	\$50,874	\$0	-\$53,483
Emergency Management	\$0	\$3,083	\$2,609	\$474	\$0	-\$3,083
Management and Budget Analysis	\$0	\$95,750	\$80,824	\$14,926	\$0	-\$95,750
Fiscal Analysis	\$0	\$23,055	\$19,512	\$3,543	\$0	-\$23,055
Procurement	\$0	\$5,664	\$4,794	\$871	\$0	-\$5,664
Asset Management	\$0	\$3,578	\$3,028	\$550	\$0	-\$3,578
Budget	\$0	\$63,453	\$53,490	\$9,963	\$0	-\$63,453

BUILDING

BUILDING DEPARTMENT

**BUILDING AND ZONING
TECHNICIAN**
Gregg Lauda



2018 ACCOMPLISHMENTS

- Re-certified the Town of Belleair in the National Flood Insurance Program's Community Rating System (CRS)
- Processed over 600 building permits
- Awarded FEMA generator grant for \$104,000 to fund new generator

2019 GOALS

- Achieve the Florida Floodplain Management certification

PROGRAMS

- Permitting
- National Pollutant Discharge Elimination System (NPDES)
- Floodplain Management
- Employee Administration

PERSONNEL

- Building and Zoning Technician

DEPARTMENT OVERVIEW

The Building Department houses costs and revenues for permitting, zoning, and development functions throughout town. The department advises homeowners and businesses on regulations identified in the Land Development Code, and is responsible for plan review and the issuance of building and tree permits. This department also plays a large role in damage assessment and documentation during emergency operations.

PERMITTING

The Permitting program within the Building Department holds costs related to the permitting, plan review, and inspection process. This also includes any building permit revenue. This smaller program accounts for a majority of the department's time at 82.00% of personnel allocation, as well as the expenditures with 91.66% of the budget. Building permits, which is the sole source of revenue for this program, also accounts for 5.37% of the General Fund's total income.

REVENUES	\$350,000
PERSONNEL	\$53,628
OPERATING	\$83,590
CAPITAL	\$0
EXPENSE SUBTOTAL	\$137,218

FLOODPLAIN MANAGEMENT

The Floodplain Management program includes training and certification for the Town to use both corrective and preventative measures to reduce the risk of future flooding. This program accounts for 5.00% of staff time and 2.27% of the total Building budget.

REVENUES	\$0
PERSONNEL	\$3,270
OPERATING	\$125
CAPITAL	\$0
EXPENSE SUBTOTAL	\$3,395

NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES)

The National Pollutant Discharge Elimination System permit program addresses water pollution by regulating points where discharge pollutes the water. This program holds about 8.00% of personnel time and 3.81% of the expenditures within the department.

REVENUES	\$0
PERSONNEL	\$5,232
OPERATING	\$475
CAPITAL	\$0
EXPENSE SUBTOTAL	\$5,707



EMPLOYEE ADMINISTRATION

The Employee Administration program houses costs related to personnel time and resources. This includes items 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 2.26% of the total Building budget.

REVENUES	\$0
PERSONNEL	\$3,270
OPERATING	\$120
CAPITAL	\$0
EXPENSE SUBTOTAL	\$3,390

TOWN OF BELLEAIR DETAIL OF EXPENDITURES BUILDING DEPARTMENT

PROGRAM NET INCOME

Program	Permitting	NPDES	Floodplain Management	Employee Administration	18-19 Proposed	17-18 Amended
Revenues	\$350,000	\$0	\$0	\$0	\$350,000	\$375,000
Personnel	\$53,628	\$5,232	\$3,270	\$3,270	\$65,400	\$61,700
Operating	\$83,590	\$475	\$125	\$120	\$84,310	\$89,310
Capital	\$0	\$0	\$0	\$0	\$0	\$0
Expense Subtotal	\$137,218	\$5,707	\$3,395	\$3,390	\$149,710	\$151,010
Program Total	212,782	(5,707)	(3,395)	(3,390)	200,290	223,990

Program	Program Total	Personnel	Operating	Capital	% of Budget	% FTE Effort
Permitting	\$137,218	\$53,628	\$83,590	\$0	91.66%	82%
NPDES	\$5,707	\$5,232	\$475	\$0	3.81%	8%
Floodplain Management	\$3,395	\$3,270	\$125	\$0	2.27%	5%
Employee Administration	\$3,390	\$3,270	\$120	\$0	2.26%	5%
	\$149,710	\$65,400	\$84,310	\$0	100.00%	100.00%

REVENUES

	Permitting	NPDES	Floodplain Management	Employee Administration	FY 2018-19 PROPOSED	FY 2017-18
341802 Building Permits	\$350,000	\$0	\$0	\$0	\$350,000	\$375,000
PROGRAM REVENUE TOTALS	\$350,000	\$0	\$0	\$0	\$350,000	\$375,000

EXPENDITURES

PERSONNEL	Permitting	NPDES	Floodplain Management	Employee Administration	FY 2018-19 PROPOSED	FY 2017-18
51200 Salaries	\$36,367	\$3,548	\$2,218	\$2,218	\$44,350	\$42,500
51500 Sick Leave	\$1,804	\$176	\$110	\$110	\$2,200	\$2,150
52100 FICA	\$2,788	\$272	\$170	\$170	\$3,400	\$3,250
52200 Retirement/401k	\$3,280	\$320	\$200	\$200	\$4,000	\$3,850
52300 Life/Hosp.Ins	\$8,405	\$820	\$513	\$513	\$10,250	\$8,750
52301 Medical Benefit	\$984	\$96	\$60	\$60	\$1,200	\$1,200
Total	\$53,628	\$5,232	\$3,270	\$3,270	\$65,400	\$61,700

OPERATING	Permitting	NPDES	Floodplain Management	Employee Administration	FY 2018-19 PROPOSED	FY 2017-18
53160 Contract Labor	\$82,360				\$82,360	\$87,360
54100 Telephone		\$250			\$250	\$250
54670 Maint. Equip.	\$410		\$50	\$40	\$500	\$500
55100 Office Supplies	\$410	\$25	\$25	\$40	\$500	\$500
55210 Operating Supp	\$410		\$50	\$40	\$500	\$500
55240 Uniforms		\$200			\$200	\$200
Total	\$83,590	\$475	\$125	\$120	\$84,310	\$89,310

CAPITAL	Permitting	NPDES	Floodplain Management	Employee Administration	FY 2018-19 PROPOSED	FY 2017-18
	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM EXPENDITURE TOTALS	\$137,218	\$5,707	\$3,395	\$3,390	\$149,710	\$151,010
-----------------------------------	------------------	----------------	----------------	----------------	------------------	------------------

TOWN OF BELLEAIR PROGRAMMATIC DETAIL BUILDING DEPARTMENT

PROGRAM DETAIL

Program	Revenues	Total Expenditures	Personnel	Operating	Capital	Net Income
All Programs	\$350,000	\$149,710	\$65,400	\$84,310	\$0	\$200,290
<i>Permitting</i>	\$350,000	\$43,886	\$42,902	\$984	\$0	\$306,114
<i>Inspections</i>	\$0	\$93,332	\$10,726	\$82,606	\$0	-\$93,332
<i>NPDES</i>	\$0	\$5,707	\$5,232	\$475	\$0	-\$5,707
<i>Floodplain Mgmt</i>	\$0	\$3,395	\$3,270	\$125	\$0	-\$3,395
<i>Employee Administration</i>	\$0	\$3,390	\$3,270	\$120	\$0	-\$3,390
Permitting	\$350,000	\$137,218	\$53,628	\$83,590	\$0	\$212,782
<i>Permitting</i>	\$350,000	\$43,886	\$42,902	\$984	\$0	\$306,114
<i>Inspections</i>	\$0	\$93,332	\$10,726	\$82,606	\$0	-\$93,332
NPDES	\$0.00	\$5,707.00	\$5,232.00	\$475.00	\$0.00	(\$5,707)
Floodplain Mgmt	\$0.00	\$3,395.00	\$3,270.00	\$125.00	\$0.00	(\$3,395)
Employee Administration	\$0.00	\$3,390.00	\$3,270.00	\$120.00	\$0.00	(\$3,390)

SUPPORT SERVICES

SUPPORT SERVICES DEPARTMENT

**DIRECTOR OF
SUPPORT SERVICES**
Stefan Massol



2018 ACCOMPLISHMENTS

- Aided in the implementation of the new Program Based budget
- Onboarded two new staff members in Finance
- Converted to Synerion timekeeping system
- Added a new Health Savings Account (HSA) insurance option for employees

2019 GOALS

- Integrate security-based facility upgrades
- Attain the Certificate of Achievement for Excellence in Financial Reporting
- Streamline inventory control process for capital assets
- Improve town-wide safety policies and practices
- Analyze the Town's current utility rate and fee structure
- Review and update the Town's personnel policies, as well as all processing manuals and notes for the department

PROGRAMS

- Direct Interdepartmental Support
- Employee Administration
- Facility Maintenance
- Financial Management
- Information Technology
- Intradepartmental Administration
- Risk Management
- Townwide Services

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. This department is also responsible for facilitating the Comprehensive Annual Financial Reporting (CAFR) document and delivering it to the Government Finance Officers Association (GFOA) in order for the Town to achieve the Certificate of Achievement for Excellence in Financial Reporting.



DIRECT INTERDEPARTMENTAL SUPPORT

The Direct Interdepartmental Support program includes costs for supporting other departments. This can include assisting 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 3.00% of the department's total staff time and 4.15% of the total expenditures.

REVENUES	\$0
PERSONNEL	\$23,308
OPERATING	\$65,292
CAPITAL	\$0
EXPENSE SUBTOTAL	\$88,600

TOWNWIDE EMPLOYEE ADMINISTRATION

The Townwide Employee Administration 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 15.00% of total staff time, but only 5.16% of the department's total budget.

REVENUES	\$0
PERSONNEL	\$96,995
OPERATING	\$12,965
CAPITAL	\$0
EXPENSE SUBTOTAL	\$109,960

FACILITY MAINTENANCE

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 26.00% of personnel time and 12.39% of overall expenditures.

REVENUES	\$0
PERSONNEL	\$171,671
OPERATING	\$92,554
CAPITAL	\$0
EXPENSE SUBTOTAL	\$264,225

FINANCIAL MANAGEMENT

The Financial Management program encompasses all accounting, purchasing, utility billing, and budgeting activities. The majority of costs for this department come from three subprograms: Accounting and Auditing, Accounts Payable, and Accounts Receivable. This program is the largest within the Support Services Department, accounting for approximately 43.00% of staff time, and 15.62% of the total budget.

REVENUES	\$34,700
PERSONNEL	\$280,608
OPERATING	\$52,583
CAPITAL	\$0
EXPENSE SUBTOTAL	\$333,191

INFORMATION TECHNOLOGY

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 1.00% of the department's personnel time, but 8.92% of the overall costs.

REVENUES	\$0
PERSONNEL	\$5,312
OPERATING	\$185,040
CAPITAL	\$0
EXPENSE SUBTOTAL	\$190,352

INTRADEPARTMENTAL ADMINISTRATION

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 8.00% of staff time but only 4.27% of the Support Services budget.

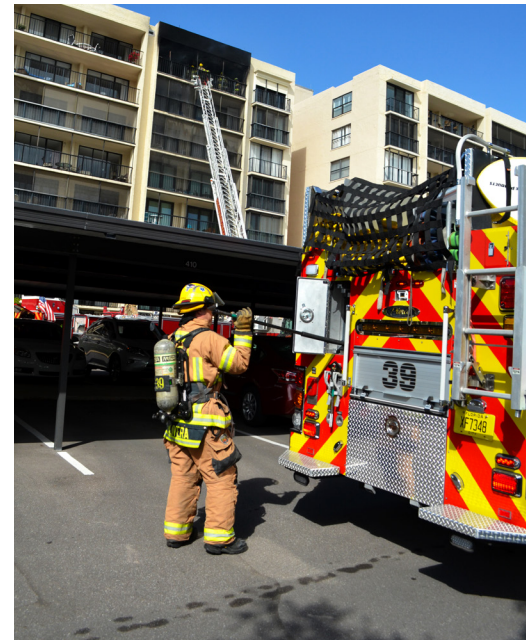
REVENUES	\$0
PERSONNEL	\$51,935
OPERATING	\$20,657
CAPITAL	\$0
EXPENSE SUBTOTAL	\$90,969

PERSONNEL

- Director of Support Services
- Assistant Finance Director
- Accounting Clerk II
- Accounting Clerk I
- Utility Billing Clerk
- Building Maintenance (2)
- Facility and Safety Supervisor
- Human Resources and Risk Management Coordinator

CAPITAL EQUIPMENT

- 2017 Ford Escape
- 2013 Ford Fusion
- 2016 Ford Transit
- Network upgrades



SUPPORT SERVICES DEPARTMENT

RISK MANAGEMENT

The Risk Management program handles claims, safety management, as well as the insurances for property and casualty. This program entails approximately 4.00% of personnel time and 13.32% of the department's budget.

REVENUES	\$0
PERSONNEL	\$26,422
OPERATING	\$257,659
CAPITAL	\$0
EXPENSE SUBTOTAL	\$284,081

TOWNWIDE PROFESSIONAL SERVICES

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 36.17% of the Support Services budget.

REVENUES	\$0
PERSONNEL	\$0
OPERATING	\$771,400
CAPITAL	\$0
EXPENSE SUBTOTAL	\$771,400

TOWN OF BELLEAIR

DETAIL OF EXPENDITURES

SUPPORT SERVICES DEPARTMENT

PROGRAM NET INCOME

Program	Direct Interdepartmental Support	Townwide Employee Administration	Facility Maintenance	Financial Management	Information Technology	Intradepartmental Administration	Risk Management	Townwide Professional Services	18-19 Proposed	17-18 Amended
Revenues	\$0	\$0	\$0	\$34,700	\$0	\$0	\$0	\$0	\$34,700	\$34,700
Personnel	\$23,308	\$96,995	\$171,671	\$280,608	\$5,312	\$51,935	\$26,422	\$0	\$656,250	\$606,000
Operating	\$65,292	\$12,965	\$92,554	\$52,583	\$185,040	\$20,657	\$257,659	\$771,400	\$1,458,150	\$1,463,832
Capital	\$0	\$0	\$0	\$0	\$0	\$18,400	\$0	\$0	\$18,400	\$30,500
Expense Subtotal	\$88,600	\$109,960	\$264,225	\$333,191	\$190,352	\$90,992	\$284,081	\$771,400	\$2,132,800	\$2,100,332
Program Total	(88,600)	(109,960)	(264,225)	(298,491)	(190,352)	(90,992)	(284,081)	(771,400)	(2,098,100)	(2,065,632)

Program	Program Total	Personnel	Operating	Capital	% of Budget	% FTE Effort
Direct Interdept Support	\$88,600	\$23,308	\$65,292	\$0	4.15%	3.33%
Human Resources	\$109,960	\$96,995	\$12,965	\$0	5.16%	14.75%
Facility Maintenance	\$264,223	\$171,671	\$92,554	\$0	12.39%	26.24%
Financial Management	\$333,191	\$280,608	\$52,583	\$0	15.62%	42.89%
Information Technology	\$190,352	\$5,312	\$185,040	\$0	8.92%	0.81%
Intradept Administration	\$90,992	\$51,935	\$20,657	\$18,400	4.27%	7.94%
Risk Mgmt	\$284,081	\$26,422	\$257,659	\$0	13.32%	4.04%
Townwide Professional Services	\$771,400	\$0	\$771,400	\$0	36.17%	0.00%
	\$2,132,798	\$656,250	\$1,458,150	\$18,400	100.00%	100.00%

REVENUES

Direct Interdepartmental Support	Townwide Employee Administration	Facility Maintenance	Financial Management	Information Technology	Intradepartmental Administration	Risk Management	Townwide Professional Services	ITEM TOTAL	FY 2017-18
\$0	\$0	\$0	\$34,700	\$0	\$0	\$0	\$0	\$34,700	\$34,700
PROGRAM REVENUE TOTALS	\$0	\$0	\$34,700	\$0	\$0	\$0	\$0	\$34,700	\$34,700

EXPENDITURES

PERSONNEL	Direct Interdepartmental Support	Townwide Employee Administration	Facility Maintenance	Financial Management	Information Technology	Intradepartmental Administration	Risk Management	Townwide Professional Services	ITEM TOTAL	FY 2017-18
51200 Salaries	\$15,317	\$67,771	\$120,570	\$197,079	\$3,731	\$36,475	\$18,557	\$0	\$459,500	\$435,700
52100 FICA	\$1,172	\$5,184	\$9,223	\$15,076	\$285	\$2,790	\$1,420	\$0	\$35,150	\$33,350
52200 Retirement/401k	\$1,380	\$6,106	\$10,863	\$17,756	\$336	\$3,286	\$1,672	\$0	\$41,400	\$39,200
52300 Life/Hosp. Ins.	\$3,070	\$13,584	\$24,166	\$39,502	\$748	\$7,311	\$3,719	\$0	\$92,100	\$76,650
52301 Medical Benefit	\$360	\$1,593	\$2,834	\$4,632	\$88	\$857	\$436	\$0	\$10,800	\$10,200
51500 Sick Leave	\$510	\$2,257	\$4,015	\$6,562	\$124	\$1,215	\$618	\$0	\$15,300	\$8,900
53100 Physical Exams	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500
51400 Overtime	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Total	\$23,308	\$96,995	\$171,671	\$280,608	\$5,312	\$51,935	\$26,422	\$0	\$656,250	\$606,000

TOWN OF BELLEAIR

DETAIL OF EXPENDITURES

SUPPORT SERVICES DEPARTMENT

OPERATING	Direct Interdepartmental Support	Townwide Employee Administration	Facility Maintenance	Financial Management	Information Technology	Intradepartmental Administration	Risk Management	Townwide Professional Services	ITEM TOTAL	FY 2017-18
51305 Bank Fees	\$0	\$0	\$0	\$7,400	\$0	\$0	\$0	\$0	\$7,400	\$7,400
53110 Town Attorney	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,750	\$75,750	\$75,750
53151 Professional Services	\$0	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000	\$50,000
53152 Fire Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$602,000	\$602,000	\$575,600
53153 Copies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53155 Comm. Dev. Svcs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$38,409
53200 Acct. and Audit	\$0	\$0	\$0	\$38,000	\$0	\$0	\$0	\$0	\$38,000	\$38,000
54000 Travel and Per Diem	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54100 Telephone	\$117	\$532	\$1,101	\$1,319	\$10,028	\$278	\$125	\$0	\$13,500	\$13,500
54200 Postage	\$2,625	\$0	\$0	\$875	\$0	\$0	\$0	\$0	\$3,500	\$3,500
54212 Insurance-OPEB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54300 Electricity	\$0	\$0	\$13,500	\$0	\$0	\$0	\$0	\$0	\$13,500	\$20,500
54301 Water	\$10,000	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$13,500	\$6,400
54302 Sanitation	\$400	\$0	\$400	\$0	\$0	\$0	\$0	\$0	\$800	\$6,900
54303 Sewer	\$2,900	\$0	\$3,300	\$0	\$0	\$0	\$0	\$0	\$6,200	\$1,000
54401 Equipment Leasing	\$0	\$0	\$0	\$0	\$0	\$18,100	\$0	\$0	\$18,100	\$18,100
54510 Insurance-GL	\$0	\$0	\$0	\$0	\$0	\$0	\$257,000	\$0	\$257,000	\$237,000
54620 Maint. Veh	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000
54630 Maint. Building	\$0	\$0	\$24,500	\$0	\$0	\$0	\$0	\$0	\$24,500	\$53,994
54640 Maint. A/C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
54670 Maint. Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54901 Claims/Settlements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,438
54905 Ahlf Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,650	\$28,650	\$27,791
54930 Advertising	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54950 Employee Relations	\$0	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500	\$8,500
55100 Office Supplies	\$193	\$879	\$0	\$1,914	\$848	\$459	\$207	\$0	\$4,500	\$4,500
55210 Operating Supplies	\$1,557	\$3,004	\$703	\$2,975	\$464	\$620	\$277	\$0	\$9,600	\$8,400
55215 Planning/Zoning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
55220 Gasoline and Oil	\$47,500	\$50	\$300	\$100	\$0	\$0	\$50	\$0	\$48,000	\$43,200
55221 Tools	\$0	\$0	\$650	\$0	\$0	\$0	\$0	\$0	\$650	\$650
55235 Refund Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55240 Uniforms	\$0	\$0	\$0	\$0	\$0	\$1,200	\$0	\$0	\$1,200	\$1,200
55250 Cleaning Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
55260 Protective Clothing	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$600	\$600
55410 Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55420 Training/Aids	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56405 Computer	\$0	\$0	\$0	\$0	\$173,700	\$0	\$0	\$0	\$173,700	\$169,000
56568 Renovations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57100 Library	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$15,000
Total	\$65,292	\$12,965	\$92,554	\$52,583	\$185,040	\$20,657	\$257,659	\$771,400	\$1,458,150	\$1,463,832

**TOWN OF BELLEAIR
DETAIL OF EXPENDITURES
SUPPORT SERVICES DEPARTMENT**

CAPITAL	Direct Interdepartmental Support	Townwide Employee Administration	Facility Maintenance	Financial Management	Information Technology	Intradepartmental Administration	Risk Management	Townwide Professional Services	ITEM TOTAL	FY 2017-18
57001 Vehicle Debt Service	\$0	\$0	\$0	\$0	\$0	\$5,900	\$0	\$0	\$5,900	\$8,000
58101 Capital Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58102 Transfer to 301	\$0	\$0	\$0	\$0	\$0	\$12,500	\$0	\$0	\$12,500	\$22,500
<i>Capital Total</i>	\$0	\$0	\$0	\$0	\$0	\$18,400	\$0	\$0	\$18,400	\$30,500
<hr/>										
PROGRAM EXPENDITURE TOTALS	\$88,600	\$109,960	\$264,225	\$333,191	\$190,352	\$90,992	\$284,081	\$771,400	\$2,132,800	\$2,100,332

TOWN OF BELLEAIR PROGRAMMATIC SUMMARY SUPPORT SERVICES DEPARTMENT

PROGRAM DETAIL

Program	Revenues	Total Expenditures	Personnel	Operating	Capital	Net Income
All Programs	\$34,700	\$2,132,800	\$656,250	\$1,458,150	\$18,400	(\$2,098,100)
<i>Building</i>	\$0	\$7,958	\$7,769	\$189	\$0	-\$7,958
<i>Solid Waste</i>	\$0	\$80,642	\$15,539	\$65,103	\$0	-\$80,642
<i>Human Resources</i>	\$0	\$82,783	\$70,503	\$12,279	\$0	-\$82,783
<i>Payroll</i>	\$0	\$27,178	\$26,492	\$686	\$0	-\$27,178
<i>Custodial</i>	\$0	\$176,302	\$154,476	\$21,826	\$0	-\$176,302
<i>Repairs/Maintenance</i>	\$0	\$87,923	\$17,195	\$70,728	\$0	-\$87,923
<i>Accounting & Auditing</i>	\$0	\$71,373	\$31,524	\$39,849	\$0	-\$71,373
<i>Asset Management</i>	\$0	\$7,134	\$7,130	\$4	\$0	-\$7,134
<i>Budget</i>	\$0	\$15,614	\$15,308	\$306	\$0	-\$15,614
<i>Cash Management</i>	\$0	\$23,193	\$15,517	\$7,676	\$0	-\$23,193
<i>Grants</i>	\$0	\$4,984	\$4,858	\$126	\$0	-\$4,984
<i>Accounts Payable</i>	\$0	\$67,252	\$65,984	\$1,268	\$0	-\$67,252
<i>Accounts Receivable</i>	\$34,700	\$143,640	\$140,286	\$3,354	\$0	-\$108,940
<i>Contract Management</i>	\$0	\$1,363	\$1,328	\$35	\$0	-\$1,363
<i>Hardware</i>	\$0	\$7,763	\$1,328	\$6,435	\$0	-\$7,763
<i>Network Administration</i>	\$0	\$81,800	\$0	\$81,800	\$0	-\$81,800
<i>Software</i>	\$0	\$83,563	\$1,328	\$82,235	\$0	-\$83,563
<i>VOIP System/Internet</i>	\$0	\$15,863	\$1,328	\$14,535	\$0	-\$15,863
<i>Employee Administration</i>	\$0	\$77,225	\$44,144	\$20,581	\$12,500	-\$77,225
<i>Support Services Financial Resp.</i>	\$0	\$11,158	\$5,193	\$65	\$5,900	-\$11,158
<i>Record Management</i>	\$0	\$2,608	\$2,597	\$11	\$0	-\$2,608
<i>Claims Prevention</i>	\$0	\$22,166	\$21,669	\$497	\$0	-\$22,166
<i>Property/Casualty</i>	\$0	\$261,915	\$4,753	\$257,162	\$0	-\$261,915
<i>Fire Services</i>	\$0	\$602,000	\$0	\$602,000	\$0	-\$602,000
<i>Town Management</i>	\$0	\$75,750	\$0	\$75,750	\$0	-\$75,750
<i>Town Planner</i>	\$0	\$10,000	\$0	\$10,000	\$0	-\$10,000
<i>Other</i>	\$0	\$83,650	\$0	\$83,650	\$0	-\$83,650
Direct Interdept. Support	\$0	\$88,600	\$23,308	\$65,292	\$0	-\$88,600
<i>Building</i>	\$0	\$7,958	\$7,769	\$189	\$0	-\$7,958
<i>Solid Waste</i>	\$0	\$80,642	\$15,539	\$65,103	\$0	-\$80,642
Human Resources	\$0	\$109,960	\$96,995	\$12,965	\$0	-\$109,960
<i>Human Resources</i>	\$0	\$82,783	\$70,503	\$12,279	\$0	-\$82,783
<i>Payroll</i>	\$0	\$27,178	\$26,492	\$686	\$0	-\$27,178
Facility Maintenance	\$0	\$264,225	\$171,671	\$92,554	\$0	-\$264,225
<i>Custodial</i>	\$0	\$176,302	\$154,476	\$21,826	\$0	-\$176,302
<i>Repairs/Maintenance</i>	\$0	\$87,923	\$17,195	\$70,728	\$0	-\$87,923
Financial Mgmt	\$34,700	\$333,191	\$280,608	\$52,583	\$0	-\$298,491
<i>Accounting & Auditing</i>	\$0	\$71,373	\$31,524	\$39,849	\$0	-\$71,373
<i>Asset Management</i>	\$0	\$7,134	\$7,130	\$4	\$0	-\$7,134
<i>Budget</i>	\$0	\$15,614	\$15,308	\$306	\$0	-\$15,614
<i>Cash Management</i>	\$0	\$23,193	\$15,517	\$7,676	\$0	-\$23,193
<i>Grants</i>	\$0	\$4,984	\$4,858	\$126	\$0	-\$4,984
<i>Accounts Payable</i>	\$0	\$67,252	\$65,984	\$1,268	\$0	-\$67,252
<i>Accounts Receivable</i>	\$34,700	\$143,640	\$140,286	\$3,354	\$0	-\$108,940
Information Technology	\$0	\$190,352	\$5,312	\$185,040	\$0	-\$190,352
<i>Contract Management</i>	\$0	\$1,363	\$1,328	\$35	\$0	-\$1,363
<i>Hardware</i>	\$0	\$7,763	\$1,328	\$6,435	\$0	-\$7,763
<i>Network Administration</i>	\$0	\$81,800	\$0	\$81,800	\$0	-\$81,800

**TOWN OF BELLEAIR
PROGRAMMATIC SUMMARY
SUPPORT SERVICES DEPARTMENT**

<i>Software</i>	\$0	\$83,563	\$1,328	\$82,235	\$0	-\$83,563
<i>VOIP System/Internet</i>	\$0	\$15,863	\$1,328	\$14,535	\$0	-\$15,863
Intradept Administration	\$0	\$90,992	\$51,935	\$20,657	\$18,400	-\$90,992
<i>Employee Administration</i>	\$0	\$77,225	\$44,144	\$20,581	\$12,500	-\$77,225
<i>Support Services Financial Resp.</i>	\$0	\$11,158	\$5,193	\$65	\$5,900	-\$11,158
<i>Record Management</i>	\$0	\$2,608	\$2,597	\$11	\$0	-\$2,608
Risk Mgmt	\$0	\$284,081	\$26,422	\$257,659	\$0	-\$284,081
<i>Claims Prevention</i>	\$0	\$22,166	\$21,669	\$497	\$0	-\$22,166
<i>Property/Casualty</i>	\$0	\$261,915	\$4,753	\$257,162	\$0	-\$261,915
Townwide Professional Services	\$0	\$771,400	\$0	\$771,400	\$0	-\$771,400
<i>Fire Serives</i>	\$0	\$602,000	\$0	\$602,000	\$0	-\$602,000
<i>Town Management</i>	\$0	\$75,750	\$0	\$75,750	\$0	-\$75,750
<i>Town Planner</i>	\$0	\$10,000	\$0	\$10,000	\$0	-\$10,000
<i>Other</i>	\$0	\$83,650	\$0	\$83,650	\$0	-\$83,650

POLICE

POLICE DEPARTMENT

POLICE CHIEF
Bill Sohl



2018 ACCOMPLISHMENTS

- Coordinated the development of the Jeffery Tackett Memorial Park with Town staff
- Identified 15 repeat and habitual offender properties and brought properties into full compliance
- Successfully completed 550 hours of professional development

2019 GOALS

- Increase Town revenues and reduce operational costs
- Increase Code Enforcement efficiency
- Enhance officer safety and operations
- Enhance community aesthetics and maintain property values

PROGRAMS

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

CAPITAL EQUIPMENT

- Ford Interceptor (6)
- 2015 Ford F-150
- 2017 Ford Fusion
- 2015 Ford Fusion
- Tasers and Accessories
- Radio System
- Firearms
- Vehicle Technology

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. This department currently holds five large programs, with eighteen subprograms distributed within. The most expensive cost allocation for the Police Department is personnel.



GENERAL PATROL

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 69.80% of personnel time, as well as 69.52% of the overall Police budget.

REVENUES	\$17,684
PERSONNEL	\$1,110,171
OPERATING	\$60,680
CAPITAL	\$36,804
EXPENSE SUBTOTAL	\$1,207,654

CODE ENFORCEMENT

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 5.60% of staff time and 5.76% of the department's expenditures.

REVENUES	\$1,344
PERSONNEL	\$89,458
OPERATING	\$8,155
CAPITAL	\$2,966
EXPENSE SUBTOTAL	\$100,579

CRIMINAL INVESTIGATIONS

The Criminal Investigation program is responsible for investigations, case management, and property and evidence management related to criminal matters. This program entails 5.08% of personnel time, as well as 5.12% of expenditures.

REVENUES	\$1,221
PERSONNEL	\$81,173
OPERATING	\$5,747
CAPITAL	\$2,691
EXPENSE SUBTOTAL	\$89,611

COMMUNITY ORIENTED POLICING

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.

REVENUES	\$92,440
PERSONNEL	\$31,942
OPERATING	\$2,216
CAPITAL	\$1,059
EXPENSE SUBTOTAL	\$35,218

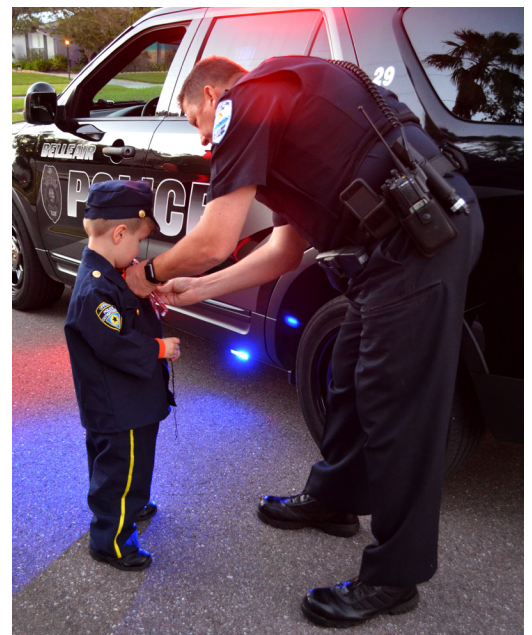
EMPLOYEE ADMINISTRATION

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 17.80% of personnel time, and 17.88% of the total budget.

REVENUES	\$4,271
PERSONNEL	\$284,206
OPERATING	\$18,352
CAPITAL	\$9,422
EXPENSE SUBTOTAL	\$311,979

PERSONNEL

- Police Chief
- Lieutenant
- Detective
- Administrative Assistant
- Executive Assistant
- Night Clerk (2)
- Code Enforcement Officer
- Full-Time Police Officer (11)
- Part-Time Police Officers (3)



TOWN OF BELLEAIR DETAIL OF EXPENDITURES POLICE DEPARTMENT

PROGRAM NET INCOME

Program	General Patrol	Code Enforcement	Criminal Investigation	Community Policing	Employee Administration	18-19 Proposed	17-18 Amended
Revenues	\$17,684	\$1,344	\$1,220	\$92,440	\$4,271	\$116,960	\$24,000
Personnel	\$1,110,171	\$89,458	\$81,173	\$31,942	\$284,206	\$1,596,950	\$1,382,750
Operating	\$60,680	\$8,155	\$5,747	\$2,216	\$18,352	\$95,150	\$109,450
Capital	\$36,813	\$2,966	\$2,691	\$1,059	\$9,422	\$52,950	\$27,300
Expense Subtotal	\$1,207,663	\$100,579	\$89,611	\$35,218	\$311,979	\$1,745,050	\$1,519,500
Program Total	(1,189,979)	(99,235)	(88,391)	57,222	(307,708)	(1,628,090)	-\$1,495,500

Program	Program Total	Personnel	Operating	Capital	% of Budget	% FTE Effort
General Patrol	\$1,207,663	\$1,110,171	\$60,680	\$36,813	69.21%	69.52%
Code Enforcement	\$100,579	\$89,458	\$8,155	\$2,966	5.76%	5.60%
Criminal Investigation	\$89,611	\$81,173	\$5,747	\$2,691	5.14%	5.08%
Community Policing	\$35,218	\$31,942	\$2,216	\$1,059	2.02%	2.00%
Employee Administration	\$311,979	\$284,206	\$18,352	\$9,422	17.88%	17.80%
	\$1,745,050	\$1,596,950	\$95,150	\$52,950	100.00%	100.00%

REVENUES

	General Patrol	Code Enforcement	Criminal Investigation	Community Policing	Employee Administration	ITEM TOTAL	FY 2017-18
342103 Special Duty Police	\$0	\$0	\$0	\$91,960	\$0	\$91,960	\$2,000
351100 Court Fines	\$2,781	\$224	\$203	\$80	\$712	\$4,000	\$4,000
331201 Grants	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0
366905 Police Equip	\$13,904	\$1,120	\$1,017	\$400	\$3,559	\$20,000	\$3,000
366913 Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
PROGRAM REVENUE TOTALS	\$17,684	\$1,344	\$1,220	\$92,440	\$4,271	\$116,960	\$24,000

EXPENDITURES

PERSONNEL	General Patrol	Code Enforcement	Criminal Investigation	Community Policing	Employee Administration	ITEM TOTAL	FY 2017-18
51000 Incentive Pay	\$9,037	\$728	\$661	\$260	\$2,314	\$13,000	\$13,000
51200 Salaries	\$613,672	\$49,450	\$44,870	\$17,657	\$157,101	\$882,750	\$875,050
51201 PT Salaries	\$66,008	\$5,319	\$4,826	\$1,899	\$16,898	\$94,950	\$83,650
51400 Overtime	\$67,016	\$5,400	\$4,900	\$1,928	\$17,156	\$96,400	\$13,000
51500 Sick Leave	\$22,524	\$1,815	\$1,647	\$648	\$5,766	\$32,400	\$20,600
52100 FICA	\$57,804	\$4,658	\$4,227	\$1,663	\$14,798	\$83,150	\$75,350
52200 Retirement/401k	\$4,414	\$356	\$323	\$127	\$1,130	\$6,350	\$6,300
52220 Pension	\$189,924	\$15,304	\$13,887	\$5,465	\$48,621	\$273,200	\$181,750
52300 Life/Hosp. Ins.	\$66,077	\$5,325	\$4,831	\$1,901	\$16,916	\$95,050	\$95,050
52301 Medical Benefit	\$13,347	\$1,076	\$976	\$384	\$3,417	\$19,200	\$18,000
53100 Physical Exams	\$348	\$28	\$25	\$10	\$89	\$500	\$1,000
Total	\$1,110,171	\$89,458	\$81,173	\$31,942	\$284,206	\$1,596,950	\$1,382,750

OPERATING	General Patrol	Code Enforcement	Criminal Investigation	Community Policing	Employee Administration	ITEM TOTAL	FY 2017-18
52900 Code Enforcement	\$0	\$3,000	\$0	\$0	\$0	\$3,000	\$5,000
53151 Professional Svcs.	\$20,109	\$1,801	\$1,915	\$747	\$5,428	\$30,000	\$26,100
54100 Telephone	\$4,785	\$370	\$467	\$174	\$1,204	\$7,000	\$7,000
54200 Postage	\$320	\$64	\$68	\$26	\$322	\$800	\$800
54401 Equip. Leasing	\$3,449	\$271	\$285	\$111	\$883	\$5,000	\$6,250
54620 Maint. Veh	\$5,469	\$423	\$534	\$199	\$1,275	\$7,900	\$6,500
54650 Maint. Radios	\$3,333	\$254	\$320	\$120	\$973	\$5,000	\$24,455
54670 Maint. Equip	\$2,996	\$320	\$285	\$111	\$987	\$4,700	\$2,945
55100 Office Supp	\$1,498	\$136	\$142	\$56	\$518	\$2,350	\$2,000
55209 Crime Prevention	\$0	\$0	\$0	\$0	\$1,750	\$1,750	\$2,000
55210 Operating Supp	\$5,992	\$542	\$570	\$223	\$1,973	\$9,300	\$11,000
55220 Gasoline	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55221 Tools	\$300	\$22	\$23	\$9	\$196	\$550	\$400

TOWN OF BELLEAIR

DETAIL OF EXPENDITURES

POLICE DEPARTMENT

55240 Uniforms	\$6,836	\$529	\$667	\$240	\$1,428	\$9,700	\$9,000
55260 Protect Cloth	\$5,591	\$423	\$472	\$199	\$1,414	\$8,100	\$6,000
56405 Computer	\$0	\$0	\$0	\$0	\$0	\$0	\$0
59900 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$60,680	\$8,155	\$5,747	\$2,216	\$18,352	\$95,150	\$109,450

CAPITAL	General Patrol	Code Enforcement	Criminal Investigation	Community Policing	Employee Administration	ITEM TOTAL	FY 2017-18
57001 Vehicle Debt Svc	\$15,957	\$1,285	\$1,166	\$459	\$4,083	\$22,950	\$23,800
58101 Capital Purchase	\$13,904	\$1,120	\$1,017	\$400	\$3,559	\$20,000	\$0
58102 Trans. to 301	\$6,952	\$560	\$508	\$200	\$1,780	\$10,000	\$3,500
Total	\$36,813	\$2,966	\$2,691	\$1,059	\$9,422	\$52,950	\$27,300

PROGRAM EXPENDITURE TOTALS	\$1,207,663	\$100,579	\$89,611	\$35,218	\$311,979	\$1,745,050	\$1,519,500
-----------------------------------	--------------------	------------------	-----------------	-----------------	------------------	--------------------	--------------------

TOWN OF BELLEAIR PROGRAMMATIC DETAIL POLICE DEPARTMENT

PROGRAM DETAIL

Program	Revenues	Total Expenditures	Personnel	Operating	Capital	Net Income
All Programs	\$116,960	\$1,745,050	\$1,596,950	\$95,150	\$52,950	(\$1,628,090)
<i>Calls for Service</i>	\$2,605	\$117,161	\$106,827	\$6,784	\$3,550	-114,556
<i>Preventative Patrol</i>	\$8,557	\$621,486	\$569,370	\$33,241	\$18,875	-612,929
<i>Traffic</i>	\$1,946	\$142,395	\$129,466	\$8,637	\$4,292	-140,449
<i>Dispatch</i>	\$1,857	\$128,423	\$123,536	\$792	\$4,095	-126,567
<i>Special Watches</i>	\$2,720	\$198,198	\$180,972	\$11,226	\$5,999	-195,478
<i>Outreach/Investigations</i>	\$1,281	\$93,917	\$85,265.69	\$5,824	\$2,827	-92,635
<i>Prosecution</i>	\$63	\$6,662	\$4,192.41	\$2,331	\$139	-6,599
<i>Investigations</i>	\$654	\$48,099	\$43,521.24	\$3,135	\$1,443	-47,445
<i>Case Mgmt (Inc JS)</i>	\$516	\$37,849	\$34,337.86	\$2,373	\$1,138	-37,333
<i>Property/Evidence</i>	\$50	\$3,663	\$3,314.00	\$239	\$110	-3,613
<i>Special Events</i>	\$92,398	\$32,151	\$29,147.25	\$2,038	\$966	\$60,247
<i>Miscellaneous</i>	\$42	\$3,066	\$2,794.94	\$179	\$93	-3,024
<i>Training/Meetings/Education</i>	\$1,117	\$83,180	\$74,345.46	\$6,370	\$2,465	-82,063
<i>Supervision/Discipline</i>	\$411	\$30,227	\$27,350.50	\$1,970	\$907	-29,816
<i>Employee Life Cycle</i>	\$558	\$41,039	\$37,132.80	\$2,675	\$1,231	-40,481
<i>Permitting/Records</i>	\$477	\$34,747	\$31,742.56	\$1,952	\$1,052	-34,270
<i>Financial Ops</i>	\$612	\$44,325	\$40,726.30	\$2,248	\$1,350	-43,713
<i>Asset/Fleet Mgmt</i>	\$1,096	\$78,462	\$72,908.06	\$3,137	\$2,417	-77,366
General Patrol	\$17,684	\$1,207,663	\$1,110,171	\$60,680	\$36,813	(\$1,189,979)
<i>Calls for Service</i>	\$2,605	\$117,161	\$106,827	\$6,784	\$3,550	-114,556
<i>Preventative Patrol</i>	\$8,557	\$621,486	\$569,370	\$33,241	\$18,875	-612,929
<i>Traffic</i>	\$1,946	\$142,395	\$129,466	\$8,637	\$4,292	-140,449
<i>Dispatch</i>	\$1,857	\$128,423	\$123,536	\$792	\$4,095	-126,567
<i>Special Watches</i>	\$2,720	\$198,198	\$180,972	\$11,226	\$5,999	-195,478
Code Enforcement	\$1,344	\$100,579	\$89,458	\$8,155	\$2,966	(\$99,235)
<i>Outreach/Investigations</i>	\$1,281	\$93,917	\$85,265.69	\$5,824	\$2,827	-92,635
<i>Prosecution</i>	\$63	\$6,662	\$4,192.41	\$2,331	\$139	-6,599
Criminal Investigation	\$1,220	\$89,611	\$81,173	\$5,747	\$2,691	(\$88,391)
<i>Investigations</i>	\$654	\$48,099	\$43,521.24	\$3,135	\$1,443	-47,445
<i>Case Mgmt (Inc JS)</i>	\$516	\$37,849	\$34,337.86	\$2,373	\$1,138	-37,333
<i>Property/Evidence</i>	\$50	\$3,663	\$3,314.00	\$239	\$110	-3,613
Community Policing	\$92,440	\$35,218	\$31,942	\$2,216	\$1,059	\$57,222
<i>Special Events</i>	\$92,398	\$32,151	\$29,147.25	\$2,038	\$966	\$60,247
<i>Miscellaneous</i>	\$42	\$3,066	\$2,794.94	\$179	\$93	-3,024
Employee Administration	\$4,271	\$311,979	\$284,206	\$18,352	\$9,422	(\$307,708)
<i>Training/Meetings/Education</i>	\$1,117	\$83,180	\$74,345.46	\$6,370	\$2,465	-82,063
<i>Supervision/Discipline</i>	\$411	\$30,227	\$27,350.50	\$1,970	\$907	-29,816
<i>Employee Life Cycle</i>	\$558	\$41,039	\$37,132.80	\$2,675	\$1,231	-40,481
<i>Permitting/Records</i>	\$477	\$34,747	\$31,742.56	\$1,952	\$1,052	-34,270
<i>Financial Ops</i>	\$612	\$44,325	\$40,726.30	\$2,248	\$1,350	-43,713
<i>Asset/Fleet Mgmt</i>	\$1,096	\$78,462	\$72,908.06	\$3,137	\$2,417	-77,366

PUBLIC WORKS

PUBLIC WORKS DEPARTMENT

**DIRECTOR OF PARKS,
RECREATION, AND
PUBLIC WORKS**
Ricky Allison



2018 ACCOMPLISHMENTS

- Provided assistance for all Recreation events, including leisure events and community outreach
- Completed multiple beautification and maintenance projects such as Belleair Creek
- Immediate and efficient clean-up post hurricane Irma

2019 GOALS

- Renovate Magnolia and Wall parks
- Renovate Tackett Park
- Renovate Town Hall landscaping
- Stabilize Harold's Lake bank

PROGRAMS

- Beautification
- Urban Forestry
- Sportsfields
- Hardscape Paving
- Stormwater
- Regulatory Signs
- Employee Administration

CAPITAL EQUIPMENT

- Steerloader
- Generators
- Vactoron Trailer
- John Deere Tractor
- Reel Mower
- Toro Mower
- Ford F250
- Ford F350
- Boom Truck

DEPARTMENT OVERVIEW

The Public Works Department is responsible for managing public spaces around Belleair. This includes parks, streets, sidewalks, and sports fields. Because of the high level of dedication from this department, Belleair is a certified Tree City. This department is also responsible for being one of the first lines of defense for debris management after a hurricane or another emergency situation.



BEAUTIFICATION

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%. This is also where the personnel time for capital projects such as the Magnolia and Wall Park renovation is held, as the preparation for the project was done by the Town.

REVENUES	\$0
PERSONNEL	\$84,14
OPERATING	\$72,650
CAPITAL	\$0
EXPENSE SUBTOTAL	\$156,799

URBAN FORESTRY

The Urban Forestry program is responsible for managing and maintaining trees located on Town property or that have growth extending over Town property. Belleair prides itself on being a Tree City, certified by the Arbor Day Foundation. This program accounts for 10.43% of personnel hours and about 17.57% of the Public Works budget.

REVENUES	\$1,344
PERSONNEL	\$89,458
OPERATING	\$8,155
CAPITAL	\$2,966
EXPENSE SUBTOTAL	\$100,579

SPORTSFIELDS

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.

REVENUES	\$1,221
PERSONNEL	\$81,173
OPERATING	\$5,747
CAPITAL	\$2,691
EXPENSE SUBTOTAL	\$89,611

HARDSCAPE PAVING

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.

REVENUES	\$92,440
PERSONNEL	\$31,942
OPERATING	\$2,216
CAPITAL	\$1,059
EXPENSE SUBTOTAL	\$35,218

STORMWATER

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.

REVENUES	\$4,271
PERSONNEL	\$284,206
OPERATING	\$18,352
CAPITAL	\$9,422
EXPENSE SUBTOTAL	\$311,979

REGULATORY SIGNS

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.

REVENUES	\$4,271
PERSONNEL	\$284,206
OPERATING	\$18,352
CAPITAL	\$9,422
EXPENSE SUBTOTAL	\$311,979

PERSONNEL

- Director of Public Works, Parks, and Recreation
- Public Services Manager
- Streets Foreman
- Parks Foreman
- Streets and Stormwater II
- Maintenance Worker II



TOWN OF BELLEAIR DETAIL OF EXPENDITURES PUBLIC WORKS DEPARTMENT

PROGRAM NET INCOME

Program	Employee Administration	Beautification	Urban Forestry	Sportsfields	Hardscape Paving	Stormwater	Regulatory Signs	18-19 Proposed	17-18 Amended
Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$65,658	\$84,149	\$55,206	\$41,807	\$83,077	\$171,246	\$28,407	\$529,550	\$514,948
Operating	\$80,900	\$72,650	\$36,933	\$43,933	\$22,100	\$27,250	\$4,233	\$288,000	\$320,081
Capital	\$84,650	\$0	\$0	\$0	\$0	\$0	\$0	\$84,650	\$135,488
Expense Subtotal	\$231,208	\$156,799	\$92,139	\$85,740	\$105,177	\$198,496	\$32,640	\$902,200	\$970,517
Program Total	(231,208)	(156,799)	(92,139)	(85,740)	(105,177)	(198,496)	(32,640)	(902,200)	(970,517)

Program	Program Total	Personnel	Operating	Capital	% of Budget	% FTE Effort
Employee Administration	\$231,208	\$65,658	\$80,900	\$84,650	25.63%	12.40%
Beautification	\$156,799	\$84,149	\$72,650	\$0	17.38%	15.89%
Urban Forestry	\$92,139	\$55,206	\$36,933	\$0	10.21%	10.43%
Sportsfields	\$85,740	\$41,807	\$43,933	\$0	9.50%	7.89%
Hardscape Paving	\$105,177	\$83,077	\$22,100	\$0	11.66%	15.69%
Stormwater	\$198,496	\$171,246	\$27,250	\$0	22.00%	32.34%
Regulatory Signs	\$32,640	\$28,407	\$4,233	\$0	3.62%	5.36%
	\$902,200	\$529,550	\$288,000	\$84,650	100.00%	100.00%

EXPENDITURES

PERSONNEL	Employee Administration	Beautification	Urban Forestry	Sportsfields	Hardscape Paving	Stormwater	Regulatory Signs	FY 2018-19 PROPOSED	FY 2017-18
51200 Salaries	\$44,853	\$57,485	\$37,713	\$28,559	\$56,752	\$116,983	\$19,406	\$361,750	355,094
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3,143
51400 Overtime	\$105	\$135	\$89	\$67	\$133	\$275	\$46	\$850	850
51500 Sick Leave	\$781	\$1,001	\$657	\$497	\$988	\$2,037	\$338	\$6,300	7,500
52200 FICA	\$3,441	\$4,410	\$2,893	\$2,191	\$4,353	\$8,974	\$1,489	\$27,750	27,145
52300 401k	\$4,048	\$5,188	\$3,404	\$2,578	\$5,122	\$10,558	\$1,751	\$32,650	31,964
52301 Life/Hosp. Ins	\$11,103	\$14,230	\$9,336	\$7,070	\$14,049	\$28,959	\$4,804	\$89,550	81,695
52400 Medical Benefit	\$1,265	\$1,621	\$1,063	\$805	\$1,600	\$3,298	\$547	\$10,200	7,057
53100 Physical Exams	\$62	\$79	\$52	\$39	\$78	\$162	\$27	\$500	500
Total	\$65,658	\$84,149	\$55,206	\$41,807	\$83,077	\$171,246	\$28,407	\$529,550	\$514,948

OPERATING	Employee Administration	Beautification	Urban Forestry	Sportsfields	Hardscape Paving	Stormwater	Regulatory Signs	FY 2018-19 PROPOSED	FY 2017-18
53151 Prof Svcs	\$16,500	\$0	\$0	\$0	\$0	\$0	\$0	\$16,500	16,500
53160 Contract Labor	\$15,000	\$27,800	\$0	\$19,000	\$0	\$0	\$0	\$61,800	70,852
53410 Street Sweeping	\$0	\$0	\$0	\$0	\$0	\$19,500	\$0	\$19,500	19,500
54100 Telephone	\$2,050	\$0	\$0	\$0	\$0	\$0	\$0	\$2,050	2,050
54310 Energy	\$40,250	\$0	\$0	\$0	\$0	\$0	\$0	\$40,250	40,250
54601 Maint. Hunter Park	\$0	\$5,600	\$0	\$0	\$0	\$0	\$0	\$5,600	5,600
54618 Maint. Courts	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$2,000	2,000
54619 Fields/Courts	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	15,000
54620 Maint. Veh	\$0	\$400	\$267	\$267	\$400	\$400	\$267	\$2,000	2,000
54670 Maint. Equip	\$0	\$1,000	\$667	\$667	\$1,000	\$1,000	\$667	\$5,000	5,000
54680 Maint. Grounds	\$0	\$12,000	\$1,000	\$7,000	\$0	\$0	\$0	\$20,000	20,000
54682 Tree Trimming	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000	35,000
54686 Holiday Lighting	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000	8,000
54910 Plantings	\$0	\$4,700	\$0	\$0	\$0	\$0	\$0	\$4,700	4,700
55100 Office Supplies	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$800	800
55210 Operating Supplies	\$2,200	\$3,300	\$0	\$0	\$0	\$0	\$0	\$5,500	5,500
55221 Tools	\$0	\$350	\$0	\$0	\$0	\$350	\$0	\$700	700
55230 Chemicals	\$0	\$9,500	\$0	\$0	\$0	\$0	\$0	\$9,500	9,500
55240 Uniforms	\$1,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900	1,900
55260 Prot. Clothing	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700	1,700
55300 Road Material/Supp.	\$0	\$0	\$0	\$0	\$20,700	\$6,000	\$3,300	\$30,000	53,029
54605 Computers	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500	500
Total	\$80,900	\$72,650	\$36,933	\$43,933	\$22,100	\$27,250	\$4,233	\$288,000	\$320,081

CAPITAL	Employee Administration	Beautification	Urban Forestry	Sportsfields	Hardscape Paving	Stormwater	Regulatory Signs	FY 2018-19 PROPOSED	FY 2017-18
54602 Cars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
57001 Veh Debt	\$26,300	\$0	\$0	\$0	\$0	\$0	\$0	\$26,300	26150
58101 Capital Purch	\$31,800	\$0	\$0	\$0	\$0	\$0	\$0	\$31,800	95488.02
58102 Transfer to 301	\$26,550	\$0	\$0	\$0	\$0	\$0	\$0	\$26,550	13850
Total	\$84,650	\$0	\$0	\$0	\$0	\$0	\$0	\$84,650	\$135,488

PROGRAM EXPENDITURE TOTALS	\$231,208	\$156,799	\$92,139	\$85,740	\$105,177	\$198,496	\$32,640	\$902,200	\$970,517
-----------------------------------	------------------	------------------	-----------------	-----------------	------------------	------------------	-----------------	------------------	------------------

TOWN OF BELLEAIR PROGRAMMATIC DETAIL PUBLIC WORKS DEPARTMENT

PROGRAM DETAIL

Program	Revenues	Total Expenditures	Personnel	Operating	Capital	Net Income
All Programs	\$0	\$902,200	\$529,550	\$288,000	\$84,650	(\$902,200)
Employee Management	\$0	\$124,217	\$30,497	\$9,070	\$84,650	-\$124,217
Customer Service	\$0	\$31,052	\$14,472	\$16,580	\$0	-\$31,052
Capital Improvement	\$0	\$75,939	\$20,689	\$55,250	\$0	-\$75,939
Contract Mowing	\$0	\$34,687	\$6,887	\$27,800	\$0	-\$34,687
Park Maintenance	\$0	\$71,084	\$47,287	\$23,797	\$0	-\$71,084
Park Irrigation	\$0	\$12,822	\$11,135	\$1,687	\$0	-\$12,822
Chemicals	\$0	\$20,988	\$9,621	\$11,367	\$0	-\$20,988
Holiday Lighting	\$0	\$17,219	\$9,219	\$8,000	\$0	-\$17,219
Tree Trimming	\$0	\$54,537	\$49,270	\$5,267	\$0	-\$54,537
Contract Trimming	\$0	\$34,256	\$3,256	\$31,000	\$0	-\$34,256
Permit & Tree Assessment	\$0	\$3,347	\$2,680	\$667	\$0	-\$3,347
Sod Maintenance	\$0	\$46,783	\$26,317	\$20,467	\$0	-\$46,783
Irrigation	\$0	\$17,652	\$13,185	\$4,467	\$0	-\$17,652
Contract Service	\$0	\$21,305	\$2,305	\$19,000	\$0	-\$21,305
Streets	\$0	\$41,212	\$29,345	\$11,867	\$0	-\$41,212
Sidewalk	\$0	\$37,012	\$29,345	\$7,667	\$0	-\$37,012
Miscellaneous	\$0	\$26,954	\$24,387	\$2,567	\$0	-\$26,954
NPDES	\$0	\$61,190	\$54,724	\$6,467	\$0	-\$61,190
Maintenance	\$0	\$67,975	\$67,159	\$817	\$0	-\$67,975
Debris Maintenance	\$0	\$69,331	\$49,364	\$19,967	\$0	-\$69,331
Street Name Signs	\$0	\$12,761	\$11,095	\$1,667	\$0	-\$12,761
Traffic Signs	\$0	\$13,897	\$11,631	\$2,267	\$0	-\$13,897
MOT	\$0	\$5,981	\$5,681	\$300	\$0	-\$5,981
Employee Administration	\$0	\$231,208	\$65,658	\$80,900	\$84,650	(\$231,208)
Employee Management	\$0	\$124,217	\$30,497	\$9,070	\$84,650	-\$124,217
Customer Service	\$0	\$31,052	\$14,472	\$16,580	\$0	-\$31,052
Capital Improvement	\$0	\$75,939	\$20,689	\$55,250	\$0	-\$75,939
Beautification	\$0	\$156,799	\$84,149	\$72,650	\$0	(\$156,799)
Contract Mowing	\$0	\$34,687.37	\$6,887.37	\$27,800	\$0	-\$34,687
Park Maintenance	0	\$71,084	\$47,286.99	\$23,797	\$0	-\$71,084
Park Irrigation	\$0	\$12,821.68	\$11,135.02	\$1,687	\$0	-\$12,822
Chemicals	\$0	\$20,987.53	\$9,620.87	\$11,367	\$0	-\$20,988
Holiday Lighting	\$0	\$17,218.89	\$9,218.89	\$8,000	\$0	-\$17,219
Urban Forestry	\$0	\$92,139	\$55,206	\$36,933	\$0	(\$92,139)
Tree Trimming	\$0	\$54,536.79	\$49,270.13	\$5,267	\$0	-\$54,537
Contract Trimming	\$0	\$34,256.09	\$3,256.09	\$31,000	\$0	-\$34,256
Permit & Tree Assessment	\$0	\$3,346.57	\$2,679.91	\$667	\$0	-\$3,347
Sportsfields	\$0	\$85,740	\$41,807	\$43,933	\$0	(\$85,740)
Sod Maintenance	\$0	\$46,783.37	\$26,316.71	\$20,467	\$0	-\$46,783
Irrigation	\$0	\$17,651.81	\$13,185.15	\$4,467	\$0	-\$17,652
Contract Service	\$0	\$21,304.72	\$2,304.72	\$19,000	\$0	-\$21,305
Hardscape Paving	\$0	\$105,177	\$83,077	\$22,100	\$0	(\$105,177)
Streets	\$0	\$41,211.66	\$29,345.00	\$11,867	\$0	-\$41,212
Sidewalk	\$0	\$37,011.66	\$29,345.00	\$7,667	\$0	-\$37,012
Miscellaneous	\$0	\$26,953.83	\$24,387.17	\$2,567	\$0	-\$26,954
Stormwater	\$0	\$198,496	\$171,246	\$27,250	\$0	(\$198,496)
NPDES	\$0	\$61,190.40	\$54,723.74	\$6,467	\$0	-\$61,190
Maintenance	\$0	\$67,975.18	\$67,158.52	\$817	\$0	-\$67,975
Debris Maintenance	\$0	\$69,330.58	\$49,363.92	\$19,967	\$0	-\$69,331
Regulatory Signs	\$0	\$32,640	\$28,407	\$4,233	\$0	(\$32,640)
Street Name Signs	\$0	\$12,761.48	\$11,094.82	\$1,667	\$0	-\$12,761
Traffic Signs	\$0	\$13,897.46	\$11,630.80	\$2,267	\$0	-\$13,897
MOT	\$0	\$5,981.41	\$5,681.41	\$300	\$0	-\$5,981

RECREATION

RECREATION DEPARTMENT

**DIRECTOR OF PARKS,
RECREATION, AND
PUBLIC WORKS**
Ricky Allison



2018 ACCOMPLISHMENTS

- Orchestrated special events such as holiday celebrations, outdoor functions, and sponsored concerts
- Record numbers in youth attendance

2019 GOALS

- Expand marketing with the use of Facebook and Instagram
- Find new ways to engage our community through improved events and social outreach

PROGRAMS

- Community Promotions and Events
- Sports Leagues
- Youth Activities
- Adult Activities
- Employee Administration

CAPITAL EQUIPMENT

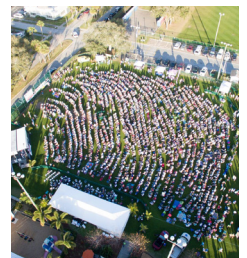
- 2012 Ford Explorer
- 2017 Ford T350 (2)
- Playgrounds
- Tennis Courts
- Recpro Software

PERSONNEL

- Director of Parks, Recreation, and Public Works
- Recreation Supervisor
- Special Events Coordinator
- Recreation Programmer II
- Recreation Programmer I
- Recreation Assistant I

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. Belleair is one of the most active communities for special events, attracting citizens from all over the county to participate.



COMMUNITY PROMOTIONS AND EVENTS

The Community Promotions and Events program coordinates and manages events within the Town, such as the concerts, and holiday events. This includes three smaller programs called Leisure Events, Community Outreach, and Athletic Events. This program utilizes 15.43% of staff's time, and 25.02% of the department's total budget.

REVENUES	\$146,550
PERSONNEL	\$73,802
OPERATING	\$128,800
CAPITAL	\$0
EXPENSE SUBTOTAL	\$202,602

SPORTS LEAGUES

This program provides youth activities such as basketball, dodgeball, and flag football. The Sports Leagues budget houses costs like referees, evaluations, and equipment, which is one of the many reasons why Belleair's sports leagues are so desired by the community. This program accounts for 5.48% of personnel time and 6.16% of the total Recreation budget.

REVENUES	\$39,410
PERSONNEL	\$26,214
OPERATING	\$23,700
CAPITAL	\$0
EXPENSE SUBTOTAL	\$49,745

YOUTH ACTIVITIES

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 26.39% of total staff allocation, and 28.05% of expenditures. of the total expenditures.

REVENUES	\$254,790
PERSONNEL	\$121,263
OPERATING	\$101,200
CAPITAL	\$0
EXPENSE SUBTOTAL	\$222,463

ADULT ACTIVITIES

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. One of the revenue sources for this program also holds rental income for one of the programs provided. This program accounts for 2.31% of staff time and 2.35% of the Recreation budget.

REVENUES	\$14,498
PERSONNEL	\$11,130
OPERATING	\$8,000
CAPITAL	\$0
EXPENSE SUBTOTAL	\$19,130

EMPLOYEE ADMINISTRATION

This is a program that can be found across all departments, as the Employee Administration program encompasses costs directly related to trainings, employee life cycles, asset management, and more. This accounts for 50.39% of personnel time, but 38.41% of all expenditures.

REVENUES	\$49,430
PERSONNEL	\$238,258
OPERATING	\$49,750
CAPITAL	\$20,306
EXPENSE SUBTOTAL	\$308,314

TOWN OF BELLEAIR DETAIL OF EXPENDITURES RECREATION DEPARTMENT

PROGRAM NET INCOME

Program	Employee Administration	Community Events	Sports Leagues	Youth Activities	Adult Activities	18-19 Proposed	17-18 Amended
Revenues	\$49,368	\$146,550	\$39,410	\$253,274	\$16,998	\$505,600	\$499,550
Personnel	\$241,013	\$73,802	\$26,214	\$126,204	\$11,068	\$478,300	\$468,949
Operating	\$49,750	\$128,800	\$23,700	\$100,900	\$8,000	\$311,150	\$322,600
Capital	\$20,300	\$0	\$0	\$0	\$0	\$20,300	\$82,967
Expense Subtotal	\$311,063	\$202,602	\$49,914	\$227,104	\$19,068	\$809,750	\$874,517
Program Total	(261,695)	(56,052)	(10,504)	26,170	(2,070)	(304,151)	(374,967)

Program	Program Total	Personnel	Operating	Capital	% of Budget	% FTE Effort
Employee Administration	\$311,063	\$241,013	\$49,750	\$20,300	38.41%	51.75%
Community Events	\$202,602	\$73,802	\$128,800	\$0	25.02%	18.18%
Sports Leagues	\$49,914	\$26,214	\$23,700	\$0	6.16%	8.57%
Youth Activities	\$227,104	\$126,204	\$100,900	\$0	28.05%	17.83%
Adult Activities	\$19,068	\$11,068	\$8,000	\$0	2.35%	3.67%
	\$809,750	\$478,300	\$311,150	\$20,300	100.00%	100.00%

REVENUES

	Employee Administration	Community Events	Sports Leagues	Youth Activities	Adult Activities	FY 2018-19 PROPOSED	FY 2017-18
300230 Tennis Permits	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500
347210 Rec Prog Activity	\$1,140	\$0	\$38,210	\$239,652	\$12,998	\$292,000	\$282,750
347211 Rec Permits	\$21,800	\$0	\$0	\$1,500	\$1,500	\$24,800	\$24,000
347213 Rec Vending	\$478	\$0	\$0	\$3,623	\$0	\$4,100	\$10,000
347214 Concession	\$0	\$0	\$1,200	\$8,500	\$0	\$9,700	\$3,500
347217 Merchandise	\$0	\$0	\$0	\$0	\$0	\$0	\$0
347530 Private Parties	\$6,150	\$0	\$0	\$0	\$0	\$6,150	\$6,000
347540 Athletic Programs	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$23,000
362000 Rental Income	\$4,800	\$0	\$0	\$0	\$0	\$4,800	\$4,800
366900 Don: Park Improve.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
366903 Don: Rec Projs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
366911 Special Events	\$0	\$146,550	\$0	\$0	\$0	\$146,550	\$143,000
PROGRAM REVENUE TOTALS	\$49,368	\$146,550	\$39,410	\$253,274	\$16,998	\$505,600	\$499,550

EXPENDITURES

PERSONNEL	Employee Administration	Community Events	Sports Leagues	Youth Activities	Adult Activities	FY 2018-19 PROPOSED	FY 2017-18
51200 Salaries	\$135,240	\$39,408	\$15,270	\$36,441	\$7,640.22	\$234,000	\$234,050
51201 PT Salaries	\$30,500	\$15,520	\$3,800	\$68,180	\$0.00	\$118,000	\$97,850
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0.00	\$0	\$2,197
51400 Overtime	\$850	\$0	\$0	\$0	\$0.00	\$850	\$850
51500 Sick Leave	\$10,750	\$0	\$0	\$0	\$0.00	\$10,750	\$9,700
52200 FICA	\$12,712	\$4,213	\$1,463	\$8,026	\$586.01	\$27,000	\$25,400
52300 401k	\$12,166	\$3,545	\$1,374	\$3,278	\$687.29	\$21,050	\$21,050
52301 Life/Hosp. Ins	\$34,330	\$10,004	\$3,876	\$9,250	\$1,939.44	\$59,400	\$72,800
52400 Medical Benefit	\$3,814	\$1,112	\$431	\$1,028	\$215.49	\$6,600	\$4,402
53100 Physical Exams	\$650	\$0	\$0	\$0	\$0.00	\$650	\$650
Total	\$241,013	\$73,802	\$26,214	\$126,204	\$11,068.46	\$478,300	\$468,949

OPERATING	Employee Administration	Community Events	Sports Leagues	Youth Activities	Adult Activities	FY 2018-19 PROPOSED	FY 2017-18
53151 Prof Svcs	\$0	\$0	\$0	\$45,000	\$8,000	\$53,000	\$60,000
53153 Copies	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000
53154 Food Service	\$0	\$0	\$0	\$3,000	\$0	\$3,000	\$3,000
54100 Telephone	\$4,600	\$0	\$0	\$0	\$0	\$4,600	\$4,600
54300 Electricity	\$21,200	\$0	\$0	\$0	\$0	\$21,200	\$37,000
54618 Fields/Courts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54620 Maint. Veh	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54670 Maint. Equip	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
55100 Office Supplies	\$1,300	\$0	\$0	\$0	\$0	\$1,300	\$1,300

TOWN OF BELLEAIR

DETAIL OF EXPENDITURES

RECREATION DEPARTMENT

55210 Operating Supplies	\$6,500	\$0	\$0	\$0	\$0	\$6,500	\$6,500
55221 Tools	\$200	\$0	\$0	\$0	\$0	\$200	\$200
55231 Summer Camp	\$0	\$0	\$0	\$30,000	\$0	\$30,000	\$19,000
55232 Teen Camp	\$0	\$0	\$0	\$10,500	\$0	\$10,500	\$6,650
55233 Sports Leagues	\$0	\$0	\$23,700	\$0	\$0	\$23,700	\$27,000
55234 Special Events	\$0	\$128,800	\$0	\$0	\$0	\$128,800	\$127,000
55235 Refund Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55237 Day Camps	\$0	\$0	\$0	\$3,200	\$0	\$3,200	\$3,200
55238 Funky Friday	\$0	\$0	\$0	\$2,000	\$0	\$2,000	\$5,000
55239 Specialty Camps	\$0	\$0	\$0	\$5,200	\$0	\$5,200	\$5,200
55240 Uniforms	\$1,700	\$0	\$0	\$0	\$0	\$1,700	\$1,700
55260 Prot. Clothing	\$250	\$0	\$0	\$0	\$0	\$250	\$250
54605 Computers	\$6,000	\$0	\$0	\$0	\$0	\$6,000	\$5,000
57201 Rec Vending	\$3,000	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Total	\$49,750	\$128,800	\$23,700	\$100,900	\$8,000	\$311,150	\$322,600

CAPITAL	Employee Administration	Community Events	Sports Leagues	Youth Activities	Adult Activities	FY 2018-19 PROPOSED	FY 2017-18
57001 Vehicle Debt Service	\$8,700		\$0	\$0	\$0	\$8,700	
58101 Capital Purch	\$0	\$0	\$0	\$0	\$0	\$0	\$71,367.44
58102 Transfer to 301	\$11,600	\$0	\$0	\$0	\$0	\$11,600	\$11,600.00
Total	\$20,300	\$0	\$0	\$0	\$0	\$20,300	\$82,967.44

PROGRAM EXPENDITURE TOTALS	\$311,063	\$202,602	\$49,914	\$227,104	\$19,068	\$809,750	\$874,517
-----------------------------------	------------------	------------------	-----------------	------------------	-----------------	------------------	------------------

TOWN OF BELLEAIR PROGRAMMATIC DETAIL RECREATION DEPARTMENT

PROGRAM DETAIL

Program	Revenues	Total Expenditures	Personnel	Operating	Capital	Net Income
All Programs	\$505,600	\$809,750	\$478,300	\$311,150	\$20,300	(\$304,151)
Employee Management	\$0	\$86,279	\$72,729	\$1,950	\$11,600	-\$86,279
Contract Management	\$27,090	\$17,251	\$17,251	\$0	\$0	\$9,839
Customer Service	\$22,278	\$142,190	\$142,190	\$0	\$0	-\$119,912
Training	\$0	\$8,842	\$8,842	\$0	\$0	-\$8,842
Recreation Facilities	\$0	\$56,500	\$0	\$47,800	\$8,700	-\$56,500
Leisure Events	\$62,550	\$78,878	\$15,853	\$63,025	\$0	-\$16,328
Community Outreach	\$2,000	\$51,044	\$36,294	\$14,750	\$0	-\$49,044
Athletic Events	\$82,000	\$72,680	\$21,655	\$51,025	\$0	\$9,320
Flag Football	\$19,400	\$21,445	\$12,445	\$9,000	\$0	-\$2,045
Basketball	\$17,850	\$26,947	\$12,747	\$14,200	\$0	-\$9,097
Dodgeball	\$2,160	\$1,521	\$1,021	\$500	\$0	\$639
Enrichment	\$14,702	\$16,506	\$7,506	\$9,000	\$0	-\$1,804
Afterschool	\$60,443	\$45,527	\$41,827	\$3,700	\$0	\$14,916
Day Camps	\$14,297	\$9,291	\$7,791	\$1,500	\$0	\$5,006
Summer Camps	\$163,833	\$155,780	\$69,080	\$86,700	\$0	\$8,052
Contractual	\$9,598	\$15,862	\$7,862	\$8,000	\$0	-\$6,264
Community Health	\$3,400	\$2,155	\$2,155	\$0	\$0	\$1,245
Tennis	\$4,000	\$1,051	\$1,051	\$0	\$0	\$2,949
Employee Administration	\$49,368	\$311,063	\$241,013	\$49,750	\$20,300	(\$261,695)
Employee Management	\$0	\$86,279	\$72,729	\$1,950	\$11,600	-\$86,279
Contract Management	\$27,090	\$17,251	\$17,251	\$0	\$0	\$9,839
Customer Service	\$22,278	\$142,190	\$142,190	\$0	\$0	-\$119,912
Training	\$0	\$8,842	\$8,842	\$0	\$0	-\$8,842
Recreation Facilities	\$0	\$56,500	\$0	\$47,800	\$8,700	-\$56,500
Community Events	\$146,550	\$202,602	\$73,802	\$128,800	\$0	(\$56,052)
Leisure Events	\$62,550	\$78,878	\$15,853	\$63,025	\$0	-\$16,328
Community Outreach	\$2,000	\$51,044	\$36,294	\$14,750	\$0	-\$49,044
Athletic Events	\$82,000	\$72,680	\$21,655	\$51,025	\$0	\$9,320
Sports Leagues	\$39,410	\$49,914	\$26,214	\$23,700	\$0	(\$10,504)
Flag Football	\$19,400	\$21,445	\$12,445	\$9,000	\$0	-\$2,045
Basketball	\$17,850	\$26,947	\$12,747	\$14,200	\$0	-\$9,097
Dodgeball	\$2,160	\$1,521	\$1,021	\$500	\$0	\$639
Youth Activities	\$253,274	\$227,104	\$126,204	\$100,900	\$0	\$26,170
Enrichment	\$14,702	\$16,506	\$7,506	\$9,000	\$0	-\$1,804
Afterschool	\$60,443	\$45,527	\$41,827	\$3,700	\$0	\$14,916
Day Camps	\$14,297	\$9,291	\$7,791	\$1,500	\$0	\$5,006
Summer Camps	\$163,833	\$155,780	\$69,080	\$86,700	\$0	\$8,052
Adult Activities	\$16,998	\$19,068	\$11,068	\$8,000	\$0	-\$2,070
Contractual	\$9,598	\$15,862	\$7,862	\$8,000	\$0	-\$6,264
Community Health	\$3,400	\$2,155	\$2,155	\$0	\$0	\$1,245
Tennis	\$4,000	\$1,051	\$1,051	\$0	\$0	\$2,949

ENTERPRISE FUNDS

TOWN OF BELLEAIR ENTERPRISE FUNDS COMPARISON OF PRIOR YEAR

REVENUES

Fund	FY 2017-18 Budget	FY 2018-19 Adopted	Percent Increase/Decrease
401 Water	\$1,536,600	\$2,690,575	75.10%
402 Solid Waste	\$1,224,853	\$898,650	-26.63%
	\$2,761,453	\$3,589,225	29.98%

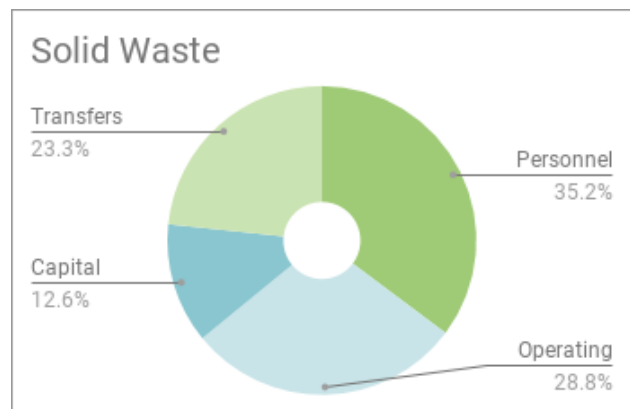
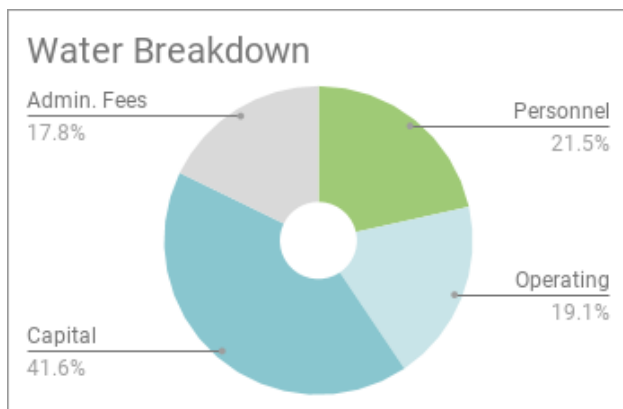
EXPENDITURES

Fund	FY 2017-18 Budget	FY 2018-19 Adopted	Percent Increase/Decrease
401 Water	\$1,536,600	\$2,690,575	75.10%
402 Solid Waste	\$1,224,853	\$898,650	-26.63%
	\$2,761,453	\$3,589,225	29.98%

Water and Solid Waste revenues are generated primarily from user fees for the provision of water and solid waste services.

Personnel expenses account for 21.5% of Water Fund expenditures. Operating expenses account for approximately 19% of Water Fund expenditures. Approximately 41.7% of expenditures account for purchases of capital equipment. Administrative fees incorporate the remaining 17.8%.

Personnel expenses account for 35% of Solid Waste Fund expenditures. Operating expenses account for 29% of Solid Waste Fund expenditures. The remaining costs are divided between purchases of capital equipment and transfers to other funds, which account for 13% and 23%, respectively.



SOLID WASTE

SOLID WASTE DEPARTMENT

**SUPERVISOR OF
SOLID WASTE**
Wilfred Holmes



2018 ACCOMPLISHMENTS

- Managed a successful Haz-to-Go event, where nearly 200 vehicles came to dispose of household chemicals and waste
- Held a successful shredding event, where an estimation of 70 residents came to safely destroy sensitive documents
- Furthered case study for the feasibility of in-house recycling

2019 GOALS

- Purchase an additional refuse vehicle, bringing the fleet total to three vehicles
- Provide excellent and courteous customer service
- Take preventative measures to ensure employee safety
- Continue partnering with Pinellas County for waste events

PROGRAMS

- Disposal
- Collection
- Recycling
- Employee Administration

CAPITAL EQUIPMENT

- Hino 338 Refuse Packer
- Grapple Truck
- Ford F-150

PERSONNEL

- Refuse Collector (4)
- Solid Waste Supervisor
- Administrative Assistant

DEPARTMENT OVERVIEW

The Solid Waste Department is currently responsible for the collection and disposal of solid waste. The department also funds the collection and disposal of recycling by the City of Clearwater. However, the department is exploring programs to allow for the in-house collection and disposal of recycling, which will ultimately result in the Town saving on costs.



DISPOSAL

The Disposal program includes the transportation of refuse to its final disposal location, which is generally either the Pinellas County landfill, Angelo's Recycled Materials, or Consolidated Resource Recovery. Within this large program are two smaller programs for disposal known as Commercial and Residential. As a whole, this program represents 8.82% of the departments time and 17.93% of the total expenditure costs.

REVENUES	\$206,250
PERSONNEL	\$27,926
OPERATING	\$133,225
CAPITAL	\$0
TRANSFERS	\$0
EXPENSE SUBTOTAL	\$161,151

COLLECTION

The Collection program relates to the removal of refuse from each residence and business in the town. The Collection program also has the two smaller Commercial and Residential programs. This program currently represents about 54.19% of the employees time and 36.39% of the departments expenditures.

REVENUES	\$619,250
PERSONNEL	\$171,551
OPERATING	\$42,225
CAPITAL	\$113,200
TRANSFERS	\$0
EXPENSE SUBTOTAL	\$326,976

EMPLOYEE ADMINISTRATION

The Employee Administration program includes other administrative costs pertaining to service call management and other employee management. This area also includes the administrative fees that are paid to the General Fund by the Solid Waste Fund. The Employee Administration program has two divisions known as Internal and External coordination. This is the largest of the department's programs, as it requires 32.10% of staff time, and 36.03% of the total expenditures.

REVENUES	\$69,850
PERSONNEL	\$101,637
OPERATING	\$12,575
CAPITAL	\$0
TRANSFERS	\$209,600
EXPENSE SUBTOTAL	\$323,812

RECYCLING

The Recycling program describes the costs relating to collection and disposal of single-stream recycling services, which is provided by the City of Clearwater. This is the final program that shares the divisions of Commercial and Residential programs. The Recycling program currently requires minimal staff time with 4.89%, but this also houses about 9.65% of the departments entire budget.

REVENUES	\$3,300
PERSONNEL	\$15,486
OPERATING	\$71,225
CAPITAL	\$0
TRANSFERS	\$0
EXPENSE SUBTOTAL	\$86,711

TOWN OF BELLEAIR DETAIL OF EXPENDITURES SOLID WASTE DEPARTMENT

PROGRAM NET INCOME

Program	Disposal	Recycling	Collection	Employee Administration	18-19 Proposed	17-18 Amended
Revenues	\$206,250	\$3,300	\$619,250	\$69,850	\$898,650	\$1,224,853
Personnel	\$27,926	\$15,486	\$171,551	\$101,637	\$316,600	\$336,200
Operating	\$133,225	\$71,225	\$42,225	\$12,575	\$259,250	\$251,350
Capital	\$0	\$0	\$113,200	\$0	\$113,200	\$433,353
Fees & Transfers	\$0	\$0	\$0	\$209,600	\$209,600	\$203,950
Expense Subtotal	\$161,151	\$86,711	\$326,976	\$323,812	\$898,650	\$1,224,853
Program Total	45,098.77	(83,411.42)	292,274.38	(253,961.73)	0.00	0.00

Program	Program Total	Personnel	Operating	Capital	Fees & Transfers	% of Budget
Disposal	\$161,151	\$27,926	\$133,225	\$0	\$0	17.93%
Recycling	\$86,711	\$15,486	\$71,225	\$0	\$0	9.65%
Collection	\$326,976	\$171,551	\$42,225	\$113,200	\$0	36.39%
Employee & Admin	\$323,812	\$101,637	\$12,575	\$0	\$209,600	36.03%
	\$898,650	\$316,600	\$259,250	\$113,200	\$209,600	100.00%

REVENUES

	Disposal	Recycling	Collection	Employee Administration	FY 2018-19 PROPOSED	FY 2017-18
343400 Sanitation	\$206,250	\$0	\$618,750	\$0	\$825,000	\$805,000
343401 Permit-Roll Off	\$0	\$0	\$500	\$0	\$500	\$500
361000 Interest	\$0	\$0	\$0	\$500	\$500	\$500
337300 Recycling Grant	\$0	\$3,300	\$0	\$0	\$3,300	\$3,000
364000 Sale of Assets	\$0	\$0	\$0	\$0	\$0	\$60,000
381000 Reserve Prior Years	\$0	\$0	\$0	\$69,350	\$69,350	\$355,853
PROGRAM REVENUE TOTALS	\$206,250	\$3,300	\$619,250	\$69,850	\$898,650	\$1,224,853

EXPENDITURES

PERSONNEL	Disposal	Recycling	Collection	Employee Administration	FY 2018-19 PROPOSED	FY 2017-18
51200 Salaries	\$17,962	\$10,264	\$112,906	\$66,717	\$207,850	\$227,100
51400 Overtime	\$825	\$0	\$1,200	\$475	\$2,500	\$2,500
51500 Sick Leave	\$341	\$195	\$2,146	\$1,268	\$3,950	\$1,550
52100 FICA	\$1,391	\$795	\$8,746	\$5,168	\$16,100	\$17,550
52200 Retirement/401k	\$1,638	\$936	\$10,294	\$6,083	\$18,950	\$20,600
52300 Life/Hosp. Ins.	\$5,250	\$3,000	\$33,000	\$19,500	\$60,750	\$58,600
52301 Medical Benefit	\$519	\$296	\$3,259	\$1,926	\$6,000	\$7,800
53100 Physical Exams	\$0	\$0	\$0	\$500	\$500	\$500
Total	\$27,926	\$15,486	\$171,551	\$101,637	\$316,600	\$336,200

OPERATING	Disposal	Recycling	Collection	Employee Administration	FY 2018-19 PROPOSED	FY 2017-18
53151 Contractual Svc	\$0	\$0	\$7,500	\$0	\$7,500	\$7,050
54100 Telephone	\$0	\$0	\$0	\$1,450	\$1,450	\$1,450
54200 Postage	\$0	\$2,500	\$0	\$2,500	\$5,000	\$5,000
54340 Disposal	\$125,000	\$0	\$0	\$0	\$125,000	\$110,400
54342 Recycling	\$0	\$68,000	\$0	\$0	\$68,000	\$75,250
54620 Maint. Veh	\$2,400	\$100	\$17,000	\$500	\$20,000	\$20,000
54670 Maint. Equip	\$625	\$625	\$625	\$625	\$2,500	\$2,500

TOWN OF BELLEAIR

DETAIL OF EXPENDITURES

SOLID WASTE DEPARTMENT

54900 Bad Debt	\$0	\$0	\$0	\$500	\$500	\$500
55100 Office Supp	\$0	\$0	\$0	\$500	\$500	\$500
55210 Operating Supp	\$2,400	\$0	\$2,400	\$1,700	\$6,500	\$6,500
55220 Gasoline	\$1,900	\$0	\$13,800	\$300	\$16,000	\$16,000
55221 Tools	\$150	\$0	\$150	\$100	\$400	\$300
55240 Uniforms	\$0	\$0	\$0	\$2,350	\$2,350	\$2,350
55260 Protect Cloth	\$750	\$0	\$750	\$850	\$2,350	\$2,350
56405 Computer	\$0	\$0	\$0	\$1,200	\$1,200	\$1,200
Total	\$133,225	\$71,225	\$42,225	\$12,575	\$259,250	\$251,350

CAPITAL

	Disposal	Recycling	Collection	Employee Administration	FY 2018-19 PROPOSED	FY 2017-18
59900 Depreciation	\$0	\$0	\$113,200	\$0	\$113,200	\$77,500
56402 Cars	\$0	\$0	\$0	\$0	\$0	\$355,853
Total	\$0	\$0	\$113,200	\$0	\$113,200	\$433,353

ADMIN FEES

	Disposal	Recycling	Collection	Employee Administration	FY 2018-19 PROPOSED	FY 2017-18
59904 SS				\$158,500	\$158,500	\$158,500
59906 Admin				\$51,100	\$51,100	\$45,450
Total	\$0	\$0	\$0	\$209,600	\$209,600	\$203,950

PROGRAM EXPENDITURE TOTALS	\$161,150	\$86,700	\$327,000	\$323,800	\$898,650	\$1,224,850
-----------------------------------	------------------	-----------------	------------------	------------------	------------------	--------------------

TOWN OF BELLEAIR PROGRAMMATIC SUMMARY SOLID WASTE DEPARTMENT

PROGRAM DETAIL

Program	Revenues	Total Expenditures	Personnel	Operating	Capital	Fees & Transfers	Net Income
All Programs	\$898,650	\$898,650	\$316,600	\$259,250	\$113,200	\$209,600	\$0
Disposal - Residential	\$175,300	\$136,907	\$23,737	\$113,170	\$0	\$0	\$38,393
Disposal - Commercial	\$30,950	\$24,244	\$4,189	\$20,055	\$0	\$0	\$6,706
Recycling - Residential	\$0	\$72,813	\$13,163	\$59,650	\$0	\$0	-\$72,813
Recycling - Commercial	\$3,300	\$13,898	\$2,323	\$11,575	\$0	\$0	-\$10,598
Collection - Residential	\$526,375	\$283,518	\$145,818	\$35,820	\$101,880	\$0	\$242,857
Collection - Commercial	\$92,875	\$43,458	\$25,733	\$6,405	\$11,320	\$0	\$49,417
Internal	\$69,350	\$314,653	\$93,428	\$11,625	\$0	\$209,600	-\$245,303
External	\$500	\$9,159	\$8,209	\$950	\$0	\$0	-\$8,659
Disposal	\$206,250	\$161,151	\$27,926	\$133,225	\$0	\$0	\$45,099
Residential	\$175,300	\$136,907	\$23,737	\$113,170	\$0	\$0	\$38,393
Commercial	\$30,950	\$24,244	\$4,189	\$20,055	\$0	\$0	\$6,706
Recycling	\$3,300	\$86,711	\$15,486	\$71,225	\$0	\$0	-\$83,411
Residential	\$0	\$72,813	\$13,163	\$59,650	\$0	\$0	-\$72,813
Commercial	\$3,300	\$13,898	\$2,323	\$11,575	\$0	\$0	-\$10,598
Collection	\$619,250	\$326,976	\$171,551	\$42,225	\$113,200	\$0	\$292,274
Residential	\$526,375	\$283,518	\$145,818	\$35,820	\$101,880	\$0	\$242,857
Commercial	\$92,875	\$43,458	\$25,733	\$6,405	\$11,320	\$0	\$49,417
Employee Admin	\$69,850	\$323,812	\$101,637	\$12,575	\$0	\$209,600	-\$253,962
Internal	\$69,350	\$314,653	\$93,428	\$11,625	\$0	\$209,600	-\$245,303
External	\$500	\$9,159	\$8,209	\$950	\$0	\$0	-\$8,659

The chart labeled "Program Detail" further breaks down the categories of expenditures against the major and minor programs they are related to. Along this table there are set revenues, expenditures, the breakdown of the expenditures, and a final net summary of all programs, in addition to their individual components.

WATER

WATER DEPARTMENT

**DIRECTOR OF
WATER UTILITIES**
O. David Brown



2018 ACCOMPLISHMENTS

- Repaired 12 main breaks this year, all within an average of 3 hours
- Variable frequency drives (VFDs) installed on wells for energy and operational efficiency
- Hired a local plant operator with 30+ years of experience with RO treatment and management
- Increased accuracy of meter readings to 97% accuracy for monthly billing
- Recognized by the Florida Department of Health for maintaining 12 consecutive months of optimal fluoridation levels

2019 GOALS

- Replace current gaseous chlorine disinfection system with a better and safer sodium hypochlorite solution system
- Rehabilitate 1 well to help prepare for the future RO conversion
- Install several new fire hydrants

PROGRAMS

- Generation
- Treatment and Testing
- Meter Management
- Distribution
- Employee Administration

CAPITAL EQUIPMENT

- 2013 F150 Supercab
- 2014 F250 4X4 Utility Body
- 2015 Ford F250 4x2 Utility Body
- 2017 Ford F250 4x2 Utility Body
- Ditch Witch Trencher

DEPARTMENT OVERVIEW

The Water Department is currently responsible for sustaining, producing, maintaining, and delivering a high quality water supply to the residents of the Town of Belleair.



GENERATION

The Generation program consists of pumps processing raw water to the seven wells found within the treatment plant. This process includes aeration, process control testing, and general maintenance in order to proactively ensure the highest water quality the plant can provide. While this program has one of the lowest allocations for personnel time, it holds 44.07% of the department's total budget.

REVENUES	\$509,900
PERSONNEL	\$93,356
OPERATING	\$42,319
CAPITAL	\$1,049,975
TRANSFERS	\$0
EXPENSE SUBTOTAL	\$1,185,650

TREATMENT AND TESTING

The Treatment and Testing program houses costs related to treating the water with chemicals in order to adhere to EPA and FDEP requirements. This program includes chemical processing, chlorine management for chloramine disinfection, and chart recording for accurate measurements. This program has both the lowest personnel allocation, coming in at 4.38%, and the smallest portion of the budget at 5.44%.

REVENUES	\$975,650
PERSONNEL	\$25,349
OPERATING	\$50,973
CAPITAL	\$70,000
TRANSFERS	\$0
EXPENSE SUBTOTAL	\$146,322

METER MANAGEMENT

The Meter Management program ensures accurate measurements from the meters found within the Town. This program includes costs related to maintenance and testing of said meters to provide precise measurements for billing and residents' usage. While this program holds the largest portion of personnel time at 41.16%, the overall cost is only 13.79% of the department's expenditures.

REVENUES	\$5,000
PERSONNEL	\$238,068
OPERATING	\$132,914
CAPITAL	\$0
TRANSFERS	\$0
EXPENSE SUBTOTAL	\$370,982

DISTRIBUTION

The Distribution program is holds expenditures related to the water lines and valves used to deliver water to the Town's residents, as well as maintain water pressure and isolate or redirect water in the event of an emergency. This program also includes costs related to fire hydrant testing and water quality checks. Distribution holds the second smallest allocation for budgetary expense at 6.68% and utilizes 23.52% of personnel time.

REVENUES	\$588,950
PERSONNEL	\$136,013
OPERATING	\$43,744
CAPITAL	\$0
TRANSFERS	\$0
EXPENSE SUBTOTAL	\$179,757

EMPLOYEE ADMINISTRATION

The Employee Administration program is responsible for a variety of smaller programs, such as plant maintenance, internal communications, and trainings for staff. This program is also responsible for scheduling and coordination of staff time and resources. Employee Administration is responsible for 14.80% of personnel time and 30.03% of the department's budget.

REVENUES	\$611,075
PERSONNEL	\$85,614
OPERATING	\$243,749
CAPITAL	\$0
TRANSFERS	\$478,500
EXPENSE SUBTOTAL	\$807,863

PERSONNEL

- Director of Water Utilities
- Water Foreman
- Administrative Assistant
- Water Plant Operator I
- Water Plant Operator II
- Utility Maintenance I
- Utility Maintenance II
- Meter Reader



TOWN OF BELLEAIR

DETAIL OF EXPENDITURES

WATER DEPARTMENT

PROGRAM NET INCOME

Program	Generation	Treatment & Testing	Meter Management	Distribution	Employee Administration	18-19 Proposed	17-18 Amended
Revenues	\$509,900	\$975,650	\$5,000	\$588,950	\$611,075	\$2,690,575	\$1,536,600
Personnel	\$93,356	\$25,349	\$238,068	\$136,013	\$85,614	\$578,400	\$553,000
Operating	\$42,319	\$50,973	\$132,914	\$43,744	\$243,749	\$513,700	\$433,665
Capital	\$1,049,975	\$70,000	\$0	\$0	\$0	\$1,119,975	\$120,285
Fees and Transfers	\$0	\$0	\$0	\$0	\$478,500	\$478,500	\$429,650
Expense Subtotal	\$1,185,650	\$146,322	\$370,982	\$179,757	\$807,863	\$2,690,575	\$1,536,600
Program Total	(675,750)	829,328	(365,982)	409,193	(196,788)	0	0

Program	Program Total	Personnel	Operating	Capital	Fees/Transfers	% of Budget	% FTE Effort
Generation	\$1,185,650	\$93,356	\$42,319	\$1,049,975	\$0	44.07%	16.14%
Treatment & Testing	\$146,322	\$25,349	\$50,973	\$70,000	\$0	5.44%	4.38%
Meter Management	\$370,982	\$238,068	\$132,914	\$0	\$0	13.79%	41.16%
Distribution	\$179,757	\$136,013	\$43,744	\$0	\$0	6.68%	23.52%
Employee Administration	\$807,863	\$85,614	\$243,749	\$0	\$478,500	30.03%	14.80%
	\$2,690,575	\$578,400	\$513,700	\$1,119,975	\$478,500	100.00%	100.00%

REVENUES

	Generation	Treatment & Testing	Meter Management	Distribution	Employee Administration	ITEM TOTAL	FY 2017-18
343300 Water Utility Revenue	\$0	\$975,650	\$0	\$588,350	\$0	\$1,564,000	\$1,480,000
343310 Water Tap Fees	\$0	\$0	\$5,000	\$600	\$0	\$5,600	\$600
361000 Interest	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
381000 Capital Reserves	\$0	\$0	\$0	\$0	\$610,075	\$610,075	
381402 Transfer from 403	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
337901 SWFWMD Grant	\$509,900	\$0	\$0	\$0	\$0	\$509,900	\$0
PROGRAM REVENUE TOTALS	\$509,900	\$975,650	\$5,000	\$588,950	\$611,075	\$2,690,575	\$1,536,600

EXPENDITURES

PERSONNEL	Generation	Treatment & Testing	Meter Management	Distribution	Employee Administration	ITEM TOTAL	FY 2017-18
51200 Salaries	\$60,187	\$16,343	\$153,485	\$87,689	\$55,196	\$372,900	\$359,550
51201 PT Salaries	\$2,792	\$758	\$7,121	\$4,068	\$2,561	\$17,300	\$16,550
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0	\$0	\$883
51400 Overtime	\$1,291	\$351	\$3,293	\$1,881	\$1,184	\$8,000	\$8,000
51500 Sick Leave	\$807	\$219	\$2,058	\$1,176	\$740	\$5,000	\$5,300
52100 FICA	\$4,915	\$1,335	\$12,533	\$7,160	\$4,507	\$30,450	\$28,750
52200 Retirement - 401K General P	\$5,786	\$1,571	\$14,756	\$8,430	\$5,306	\$35,850	\$33,850
52300 Life/Hosp.	\$15,688	\$4,260	\$40,007	\$22,857	\$14,387	\$97,200	\$86,800
52301 Medical Benefit	\$1,840	\$500	\$4,692	\$2,681	\$1,687	\$11,400	\$13,017
53100 Physical Exams	\$48	\$13	\$123	\$71	\$44	\$300	\$300
Total	\$93,356	\$25,349	\$238,068	\$136,013	\$85,614	\$578,400	\$553,000

OPERATING	Generation	Treatment & Testing	Meter Management	Distribution	Employee Administration	ITEM TOTAL	FY 2017-18
53151 Professional Services	\$11,500	\$0	\$33,500	\$0	\$0	\$45,000	\$11,500
54000 Travel & Per Diem	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500
54100 Telephone	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000
54200 Postage	\$0	\$0	\$6,000	\$0	\$0	\$6,000	\$6,000
54300 Electricity	\$9,684	\$2,630	\$24,696	\$14,109	\$8,881	\$60,000	\$60,000
54301 Water	\$60	\$60	\$60	\$60	\$60	\$300	\$300
54302 Sanitation	\$460	\$460	\$460	\$460	\$460	\$2,300	\$2,300
54303 Sewer	\$40	\$40	\$40	\$40	\$40	\$200	\$200
54315 Pin. City Water	\$0	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
54400 Equip. Rental	\$0	\$0	\$0	\$2,750	\$0	\$2,750	\$2,750
54614 Maintenance - Meters	\$0	\$0	\$53,000	\$0	\$0	\$53,000	\$31,600
54620 Maintenance - Vehicle	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$4,000	\$4,000

TOWN OF BELLEAIR

DETAIL OF EXPENDITURES

WATER DEPARTMENT

54630 Maintenance - Building	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000
54670 Maintenance - Equipment	\$0	\$7,000	\$0	\$7,000	\$7,000	\$21,000	\$18,615
54900 Bad Debt	\$0	\$0	\$0	\$0	\$400	\$400	\$400
55100 Office Supplies	\$0	\$833	\$833	\$0	\$833	\$2,500	\$2,500
55210 Operating Supplies	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$8,000	\$7,800
55213 Laboratory Test	\$10,000	\$10,000	\$0	\$0	\$0	\$20,000	\$18,200
55214 Lab Supplies	\$4,250	\$4,250	\$0	\$0	\$0	\$8,500	\$8,100
55220 Gasoline & Oil	\$1,875	\$0	\$1,875	\$1,875	\$1,875	\$7,500	\$7,500
55221 Tools	\$750	\$0	\$750	\$750	\$750	\$3,000	\$2,000
55230 Chemicals	\$0	\$23,000	\$0	\$0	\$0	\$23,000	\$22,450
55235 Refund Exp.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55240 Uniforms	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$1,500
55260 Protective Clothing	\$700	\$700	\$700	\$700	\$700	\$3,500	\$2,500
55410 Memberships	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$2,000
55420 Training & Aids	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$4,000
56405 Computer System	\$0	\$0	\$0	\$0	\$13,250	\$13,250	\$13,250
57301 Miscellaneous	\$0	\$0	\$8,000	\$0	\$0	\$8,000	\$7,200
59200 Repay-Loan-GF	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000
59900 Depreciation	\$0	\$0	\$0	\$0	\$142,000	\$142,000	\$127,500
59912 Loss--Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$42,319	\$50,973	\$132,914	\$43,744	\$243,749	\$513,700	\$433,665

CAPITAL

	Generation	Treatment & Testing	Meter Management	Distribution	Employee Administration	ITEM TOTAL	FY 2017-18
57001 Vehicle Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	
58101 Capital Projects	\$1,049,975	\$70,000	\$0	\$0	\$0	\$1,119,975	
58102 Transfer to 301	\$0	\$0	\$0	\$0	\$0	\$0	\$120,285
Total	\$1,049,975	\$70,000	\$0	\$0	\$0	\$1,119,975	\$120,285

FEES

	Generation	Treatment & Testing	Meter Management	Distribution	Employee Administration	ITEM TOTAL	FY 2017-18
58001 Transfer of Reserves	\$0	\$0	\$0	\$0	\$114,450	\$114,450	\$65,600
59904 Support Service Fees	\$0	\$0	\$0	\$0	\$275,300	\$275,300	\$275,300
59906 Administration Fees	\$0	\$0	\$0	\$0	\$88,750	\$88,750	\$88,750
Total	\$0	\$0	\$0	\$0	\$478,500	\$478,500	\$429,650

PROGRAM EXPENDITURE TOTALS	\$1,185,650	\$146,322	\$370,982	\$179,757	\$807,863	\$2,690,575	\$1,536,600
-----------------------------------	--------------------	------------------	------------------	------------------	------------------	--------------------	--------------------

TOWN OF BELLEAIR

DETAIL OF EXPENDITURES

WATER DEPARTMENT

PROGRAM DETAIL

Program	Revenues	Total Expenditures	Personnel	Operating	Capital	Fees/Transfers	Net Income
All Programs	\$2,690,575	\$2,690,575	\$578,400	\$513,700	\$1,119,975	\$478,500	(\$0)
Wells	\$509,900	\$1,100,321	\$38,891	\$11,455	\$1,049,975	\$0	-\$590,421
Generation Maintenance	\$0	\$41,015	\$29,176	\$11,839	\$0	\$0	-\$41,015
Aeration	\$0	\$14,032	\$12,645	\$1,388	\$0	\$0	-\$14,032
Process Control	\$0	\$30,282	\$12,645	\$17,638	\$0	\$0	-\$30,282
Chemical Process	\$975,650	\$38,796	\$9,745	\$29,051	\$0	\$0	\$936,854
Chlorine Management	\$0	\$98,096	\$9,745	\$18,351	\$70,000	\$0	-\$98,096
Records	\$0	\$9,430	\$5,859	\$3,571	\$0	\$0	-\$9,430
Meter Maintenance	\$5,000	\$143,031	\$44,690	\$98,341	\$0	\$0	-\$138,031
Testing	\$0	\$23,817	\$19,430	\$4,386	\$0	\$0	-\$23,817
Usage/Leak Checks	\$0	\$117,274	\$101,068	\$16,205	\$0	\$0	-\$117,274
Upgrades/Additions	\$0	\$55,879	\$50,519	\$5,359	\$0	\$0	-\$55,879
Billing	\$0	\$30,982	\$22,360	\$8,622	\$0	\$0	-\$30,982
Water Lines	\$588,350	\$89,348	\$54,405	\$34,943	\$0	\$0	\$499,002
Valves	\$600	\$55,968	\$50,519	\$5,449	\$0	\$0	-\$55,368
Fire Hydrant Maintenance	\$0	\$34,442	\$31,089	\$3,353	\$0	\$0	-\$34,442
Plant Maintenance	\$611,075	\$521,904	\$23,376	\$20,028	\$0	\$478,500	\$89,171
Meetings/Communications	\$0	\$49,352	\$27,262	\$22,090	\$0	\$0	-\$49,352
Training/Certifications	\$0	\$32,791	\$17,487	\$15,303	\$0	\$0	-\$32,791
Scheduling/Payroll	\$0	\$203,816	\$17,487	\$186,328	\$0	\$0	-\$203,816
Generation	\$509,900	\$1,185,650	\$93,356	\$42,319	\$1,049,975	\$0	(\$675,750)
Wells	\$509,900	\$1,100,321	\$38,891	\$11,455	\$1,049,975	\$0	-\$590,421
Generation Maintenance	\$0	\$41,014.61	\$29,176	\$11,839	\$0	\$0	-\$41,015
Aeration	\$0	\$14,032.29	\$12,645	\$1,388	\$0	\$0	-\$14,032
Process Control	\$0	\$30,282.29	\$12,645	\$17,638	\$0	\$0	-\$30,282
Treatment & Testing	\$975,650	\$146,322	\$25,349	\$50,973	\$70,000	\$0	\$829,328
Chemical Process	\$975,650	\$38,796.31	\$9,745	\$29,051	\$0	\$0	\$936,854
Chlorine Management	\$0	\$98,096.31	\$9,745	\$18,351	\$70,000	\$0	-\$98,096
Records	\$0	\$9,429.58	\$5,859	\$3,571	\$0	\$0	-\$9,430
Meter Management	\$5,000	\$370,982	\$238,068	\$132,914	\$0	\$0	(\$365,982)
Meter Maintenance	\$5,000	\$143,031.08	\$44,690	\$98,341	\$0	\$0	-\$138,031
Testing	\$0	\$23,816.78	\$19,430	\$4,386	\$0	\$0	-\$23,817
Usage/Leak Checks	\$0	\$117,273.63	\$101,068	\$16,205	\$0	\$0	-\$117,274
Upgrades/Additions	\$0	\$55,878.62	\$50,519	\$5,359	\$0	\$0	-\$55,879
Billing	\$0	\$30,982.07	\$22,360	\$8,622	\$0	\$0	-\$30,982
Distribution	\$588,950	\$179,757	\$136,013	\$43,744	\$0	\$0	\$409,193
Water Lines	\$588,350	\$89,348	\$54,405	\$34,943	\$0	\$0	\$499,002
Valves	\$600	\$55,968	\$50,519	\$5,449	\$0	\$0	-\$55,368
Fire Hydrant Maintenance	\$0	\$34,442	\$31,089	\$3,353	\$0	\$0	-\$34,442
Employee Administration	\$611,075	\$807,863	\$85,614	\$243,749	\$0	\$478,500	(\$196,788)
Plant Maintenance	\$611,075	\$521,904.18	\$23,376	\$20,028	\$0	\$478,500	\$89,171
Meetings/Communications	\$0	\$49,352	\$27,262	\$22,090	\$0	\$0	-\$49,352
Training/Certifications	\$0	\$32,791	\$17,487	\$15,303	\$0	\$0	-\$32,791
Scheduling/Payroll	\$0	\$203,816	\$17,487	\$186,328	\$0	\$0	-\$203,816

CAPITAL EQUIPMENT REPLACEMENT FUND

TOWN OF BELLEAIR

CAPITAL EQUIPMENT REPLACEMENT FUND

EXPENDITURE SCHEDULE

Administration - 513100

Vehicles	Purchase Price	Purchase Year	Replacement Year	FYE 19	FYE 20	FYE 21	FYE 22	FYE 23
17' FORD 4D FUSION HYBRID	\$27,613.51	2017	2022	\$3,314	\$3,314	\$3,314	\$3,314	\$0
17 Ford Escape	\$24,401.50	2017	2022	\$0	\$0	\$0	\$0	\$0
17 Ford Explorer	\$30,169.00	2017	2022	\$3,620	\$3,620	\$3,620	\$3,620	\$0
				\$6,934	\$6,934	\$6,934	\$6,934	\$0

Support Services - 519000

Capital Equipment	Replacement Year	Yearly Set Aside
Network Upgrades	Ongoing	\$5,000
ERP UPGRADE addtl	Ongoing	\$5,000
Air Conditioning/2021	Ongoing	\$10,000
Shortel Phones	2026-27	\$2,500
Total		\$22,500

Vehicles	Purchase Price	Purchase Year	Replacement Year	FYE 19	FYE 20	FYE 21	FYE 22	FYE 23
13' Ford Fusion	\$18,934.00	2013	2018	\$0	\$0	\$0	\$0	\$0
17' Transit Connect	\$25,219.00	2017	2022	\$3,026	\$3,026	\$3,026	\$3,026	\$0
				\$3,026	\$3,026	\$3,026	\$3,026	\$0

Police - 521000

Capital Equipment	Replacement Year	Yearly Set Aside
18 MPID Tasers and Acc./2016	Ongoing	\$2,500
Radio System	2028	\$1,000
Firearms	Ongoing	
Vehicle Computers/other tech	Ongoing	
Total		\$3,500

Vehicles	Purchase Price	Purchase Year	Replacement Year	FYE 19	FYE 20	FYE 21	FYE 22	FYE 23
15' Ford Explorer Interceptor	\$37,678.00	2015	2020	\$4,521	\$4,521	\$0	\$0	\$0
15' Ford Explorer Interceptor	\$37,678.00	2015	2020	\$4,521	\$4,521	\$0	\$0	\$0
15' Ford F150 (LT)	\$29,036.00	2015	2020	\$3,484	\$3,484	\$0	\$0	\$0
15' Ford Explorer Interceptor	\$28,961.00	2015	2020	\$3,475	\$3,475	\$0	\$0	\$0
17' Ford Fusion (Confidential)	\$21,780.50	2017	2022	\$2,614	\$2,614	\$2,614	\$2,614	\$0
17' Ford Explorer Interceptor	\$30,015.00	2017	2022	\$3,602	\$3,602	\$3,602	\$3,602	\$0
17' Ford Explorer Interceptor	\$28,211.00	2017	2022	\$3,385	\$3,385	\$3,385	\$3,385	\$0
14' Ford Fusion SE (Confidential)	\$24,668.50	2014	2019	\$2,960	\$0	\$0	\$0	\$0
14' Ford Explorer Interceptor	\$31,000.00	2014	2019	\$3,720	\$0	\$0	\$0	\$0
				\$32,282	\$25,602	\$9,601	\$9,601	\$0

Public Works - 572100

Capital Equipment	Replacement Year	Yearly Set Aside
Steerloader/2020	2023	\$4,500
Generators	Ongoing	\$10,000
General Equipment	Ongoing	\$1,000
Vactron Trailer	Ongoing	\$8,000
John Deere Tractor,Frontloader/2016	2026	\$1,500
Quickview Haloptic System Camera	Ongoing	\$1,550
Toro Mower Stock	Ongoing	\$2,700
Reel Mower	2025	\$2,000
14' Dump Trailer	Ongoing	\$550
Total		\$31,800

TOWN OF BELLEAIR CAPITAL EQUIPMENT REPLACEMENT FUND EXPENDITURE SCHEDULE

Vehicles	Purchase Price	Purchase Year	Replacement Year	FYE 19	FYE 20	FYE 21	FYE 22	FYE 23
16' FORD F250 Utility Body W/ Pipe Rack	\$34,638.00	2016	2021	\$4,157	\$4,157	\$4,157	\$0	\$0
17 Ford F150	\$26,468.00	2017	2022	\$3,176	\$3,176	\$3,176	\$3,176	\$0
17 Ford F150	\$24,402.00	2017	2022	\$2,928	\$2,928	\$2,928	\$2,928	\$0
99' GMC Bucket Truck	\$18,810.00	2013	2018	\$0	\$0	\$0	\$0	\$0
13' Ford F250 Supercab	\$22,741.50	2015	2020	\$0	\$0	\$0	\$0	\$0
14' Ford F350 Supercab Dump	\$41,428.00	2013	2018	\$0	\$0	\$0	\$0	\$0
				\$10,261	\$10,261	\$10,261	\$6,104	\$0

Recreation - 572200

Capital Equipment	Replacement Year	Yearly Set Aside
Recpro Software/2021	Ongoing	\$2,000
Playground West/2026	TBD	\$3,400
Playground East	TBD	\$1,400
Tennis Court Refinish/2016	TBD	\$2,000
Toro MD Utility Vehicle	Ongoing	\$1,300
Gym Floor Resurface	2026	\$1,500
Total		\$11,600

Vehicles	Purchase Price	Purchase Year	Replacement Year	FYE 19	FYE 20	FYE 21	FYE 22	FYE 23
17 Ford T-350 Transit	\$33,390.00	2017	2022	\$4,007	\$4,007	\$4,007	\$4,007	\$0
17 Ford T-350 Transit	\$30,588.00	2017	2022	\$3,671	\$3,671	\$3,671	\$3,671	\$0
17 Ford F150	\$27,941.50	2017	2022	\$3,353	\$3,353	\$3,353	\$3,353	\$0
12' Ford Explorer 4x4 (Expedition XL)	\$27,790.00	2012	2017	\$0	\$0	\$0	\$0	\$0
				\$11,031	\$11,031	\$11,031	\$11,031	\$0

INFRASTRUCTURE FUND

INFRASTRUCTURE PROJECTS

**CONSTRUCTION
PROJECT SUPERVISOR**
Keith Bodeker



2018 ACCOMPLISHMENTS

- Began construction on Magnolia and Wall parks
- ABM Projects
- Major street light replacements
- Harold's Lake Cleanout

2019 PROJECTS

- Magnolia and Wall park project completed
- Pinellas Road/Ponce de Leon Boulevard Phase II construction
- Palmetto Road
- Carl Avenue
- Bluff edge study
- Indian Rocks Road from Poinsettia to Rosery

FUND OVERVIEW

The Infrastructure Fund within Belleair is just one of the many that need to be managed and maintained. This fund houses revenues like the Infrastructure Millage, Penny for Pinellas, and Southwest Florida Water Management District grants. It also holds expenditures related to capital improvement projects, such as:

- *Studies*
- *Construction Costs*
- *Engineering Services*

The Capital Improvement Plan is a tool utilized to facilitate the planning, control, and execution of the functions of government. The plan spans five-years and serves as a guide for financial planning when it comes to capital improvement projects. It also helps to document and identify any changes required for future projects.

For the fiscal year 2018-2019, there are twelve projects scheduled, with five projects categorized as high-priority, in addition to two studies.

REVENUE SOURCES

While there are many revenue sources that help to fund capital improvement projects, there are a few primary accounts that make up a large portion of the inflow.

- **Infrastructure Mill** - Every year the Town of Belleair will determine a millage rate for taxation. This rate is then divided between the General and Infrastructure Funds. This year the millage was set at 6.5000, with 5.7500 dedicated for the General Fund, and the remaining 1.2500 sent to Infrastructure Fund.
- **Penny for Pinellas** - Pinellas County has a sales surtax of 1% which is divided between municipalities that opt in to an interlocal agreement. The Penny for Pinellas is estimated to distribute \$850 million amongst the 24 municipalities in the coming years.
- **Southwest Florida Water Management District (SWFWMD) Grant** - SWFWMD is a regional agency established to protect and preserve water resources. The organization holds a Cooperative Funding Initiative (CFI) program which covers up to 50% of project expenditures related to water resources, conservation efforts, and flood protection.

CAPITAL IMPROVEMENT PROJECTS

PINELLAS/PONCE - \$3,300,000 and \$783,000

Phase II of this project includes roadway reconstruction, stormwater treatment and conveyance, underdrain facilities and utility improvements, as well as landscape improvement. The scope of Phase II runs from Ponce de Leon Boulevard to Oleander and through the out fall. This project currently sits at a high priority for the Town. Pinellas/Ponce is a cooperative funding candidate for SWFWMD, meaning that half of the project has been approved and funded by a grant.

Phase III of this project also includes roadway reconstruction and improvements, much like Phase II, but this focuses on the segment of roads running from Indian Rocks Road to Osceola, as well as some portion of Pinellas Road.

PONCE DE LEON BOULEVARD (Roundabout to Trail) - \$2,035,000

As a high priority for drainage and safety, this project will require a new stormwater collection system and an upsizing of existing piping. Also needed is full-depth reconstruction, landscape replacement, watermain replacement, and multimodal upgrades.



Alligator cracking along Pinellas

INFRASTRUCTURE PROJECTS

PALMETTO ROAD - \$750,000

This project currently sits as one of the highest priorities for the Town as there is roadway failure in the current condition. The road requires a full depth reconstruction as safety and structural integrity is a priority.

CARL AVENUE - \$691,000

This project consists of a full-depth reconstruction of Carl Road and an improvement of utilities. As well as a possible mill and resurfacing of surrounding roads in the basin. This road has significant drainage, safety, and structural problems.

INDIAN ROCKS ROAD (Poinsettia to Rosery) - \$825,000

This section of Indian Rocks Road will require full-depth roadway reconstruction, installation of a stormwater collection system and underdrain, utility improvement and multimodal upgrades.



Asphalt degradation along Palmetto Road

**TOWN OF BELLEAIR
CAPITAL IMPROVEMENT PLAN
FY 2018-19 THROUGH FY 2022-23**

Revenues	18/19	19/20	20/21	21/22	22/23
Infrastructure Mill (1.2500)	\$908,900	\$999,850	\$1,041,950	\$1,138,200	\$1,186,100
Penny for Pinellas	\$494,800	\$504,700	\$514,800	\$525,100	\$535,600
Electric Utility Tax	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000
SWFWMD Grant					
<i>Pinellas</i>	\$1,375,000				
<i>Bayview</i>		\$50,000.00	\$139,320	\$580,500	\$580,500
<i>Belleair Creek</i>					
<i>Bluff</i>					
LAP (Federal) Funding (Targets)					
Other Governments				\$500,000	\$3,000,000
Stormwater Management Grant					
Intergovernmental Services Rendered					
Stormwater Fee	\$337,400	\$337,400	\$337,400	\$337,400	\$337,400
Interest					
Donations	\$50,000				
Reserves Prior Years	\$3,735,600				
PY PO Rev					
AHLF Property Sale			\$3,000,000		
Loan Proceeds		\$4,000,000			
AMOUNT TO BALANCE					
Totals	\$7,331,700	\$6,321,950	\$5,463,470	\$3,511,200	\$6,069,600

Expenditures	18/19	19/20	20/21	21/22	22/23
Park Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Street Light Replacement	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Capital Parks					
<i>Magnolia/Wall</i>	\$100,000				
Street Signs	\$15,000	\$10,000			
Harold's Lake Cleanout					\$225,000
ABM Electrical and Roofing					
ABM Field Lighting					
ABM Base Scope					
Small Roadway Projects					
<i>Pavement Management/Resurfacing</i>	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
<i>Sidewalk/Curb Management</i>	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<i>Point Repairs</i>	\$105,500	\$116,500	\$142,500	\$147,500	\$147,500

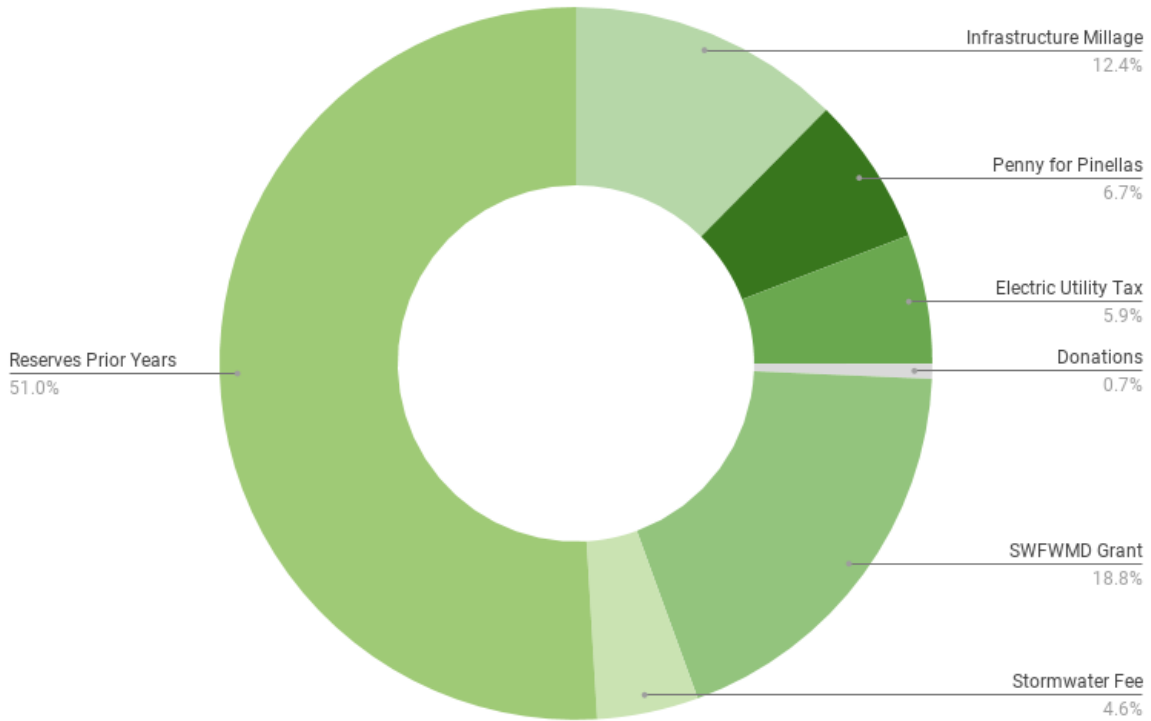
Projects Years 1-5	18/19	19/20	20/21	21/22	22/23
Pinellas/Ponce(Phase 2)					
<i>Professional Services</i>					
<i>Construction</i>	\$3,300,000				
Palmetto					
<i>Professional Services</i>					
<i>Construction</i>	\$750,000				
Carl					
<i>Professional Sevices</i>	\$60,000				
<i>Construction</i>	\$600,000				
<i>Shirley/Varona/Sunny/Barb (Op)</i>	\$31,000				

**TOWN OF BELLEAIR
CAPITAL IMPROVEMENT PLAN
FY 2018-19 THROUGH FY 2022-23**

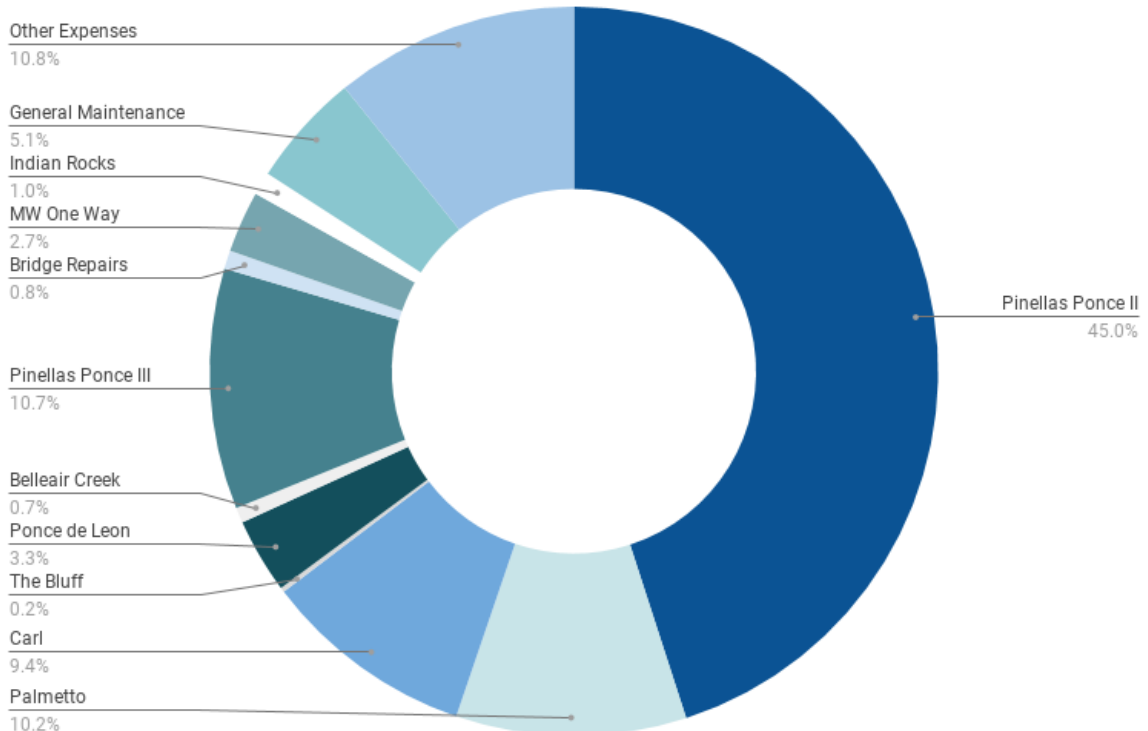
Belforest						
	<i>Construction</i>					
Bayview Bridge to IRR						
	<i>Professional Services</i>		\$27,864.00	\$278,640		
	<i>Construction</i>				\$1,161,000	\$1,161,000
The Bluff						
	<i>Study</i>	\$15,000	\$100,000			
	<i>Point Repairs</i>					
	<i>Professional Services (Conceptual)</i>			\$600,000		
	<i>Construction (Conceptual)</i>				\$5,000,000	
	<i>Seawall Replacement</i>				\$220,000	
Belleair Creek (Ponce to Bridge)						
	<i>Study</i>	\$50,000				
	<i>Professional Services (Conceptual)</i>					\$850,000
	<i>Construction (Conceptual)</i>					\$5,000,000
	<i>Point Repairs</i>					
Ponce from Roundabout to Trail						
	<i>Professional Services (Conceptual)</i>	\$244,200				
	<i>Construction (Conceptual)</i>		\$1,017,500	\$1,017,500		
Pinellas/Ponce(Phase 3)						
	<i>Professional Services</i>	\$32,000				
	<i>Construction</i>	\$750,000				
Bridge Repairs						
	<i>Engineering</i>					
	<i>Scour Protection</i>	\$60,000				
	<i>Seawall Repairs</i>					
	<i>Grout/Deck Repair</i>					
	<i>Replacement</i>					
Magnolia Wall/One Way (Concept)						
	<i>Professional Services</i>	\$15,000				
	<i>Construction</i>	\$185,000				
IRR (Poinsettia to Rosery)						
	<i>Professional Services</i>	\$75,000				
	<i>Construction</i>		\$750,000			
	<i>Point Repairs/Overlay</i>					
Other Expenses						
Transfer to Reserves						
Transfer to 401						
BB&T Debt Service		\$715,000	\$875,000	\$875,000	\$875,000	\$875,000
ABM Loan Debt Service		\$79,000	\$79,000	\$79,000	\$79,000	\$79,000
GF Debt Service						
	Totals	\$7,331,700	\$3,125,864	\$3,142,640	\$7,632,500	\$8,487,500
Fund Balance						
	18/19	19/20	20/21	21/22	22/23	
Total Expenditures	\$7,331,700	\$3,125,864	\$3,142,640	\$7,632,500	\$8,487,500	
Total Revenue	\$7,331,700	\$6,321,950	\$5,463,470	\$3,511,200	\$6,069,600	
Change in Fund Balance	\$0	\$3,196,086	\$2,320,830	(\$4,121,300)	(\$2,417,900)	
Ending Fund Balance	\$5,790,135	\$8,986,221	\$11,307,051	\$7,185,751	\$4,767,851	

TOWN OF BELLEAIR DETAIL OF REVENUES AND EXPENDITURES INFRASTRUCTURE FUND

Infrastructure Revenue Detail



Infrastructure Expenditure Detail



MINOR FUNDS

TOWN OF BELLEAIR MINOR FUNDS DETAIL OF REVENUES AND EXPENDITURES

Local Gas Option Tax Grant (Fund 110)

The Local Option Gas Tax Fund was created to account for the proceeds from the local option fuel tax as levied by the Pinellas County, Florida Board of County Commissioners. The current interlocal agreement between the Town of Belleair and Pinellas County maintains the County share of the total fuel tax levied is 60% and the municipal share is 40%. Of the 40% of total fuel taxes levied by municipalities, the Town's allocable portion is 0.0059.

REVENUES					EXPENDITURES				
Account	Object	FY 2018-19	FY 2017-18	Change	Account	Object	FY 2018-19	FY 2017-18	Change
312400	Gas Tax	\$57,000	\$55,050	\$1,950	56402	Cars	\$0	\$34,300	-\$34,300
361000	Interest	\$0	\$0	\$0	58001	Transfer of Reserves	\$57,000	\$55,050	\$1,950
381000	Reserves (Prior Years)	\$0	\$98,150	-\$98,150	58105	Transfer to	\$0	\$0	\$0
381200	Transfer from 301	\$0	\$0	\$0	58114	Transfer to 305	\$0	\$0	\$0
		\$57,000	\$153,200	-\$96,200	58115	Transfer to 001	\$0	\$63,850	-\$63,850
							\$57,000	\$153,200	-\$96,200

Tree Replacement Fund (Fund 113)

The Tree Replacement Fund accounts for funds for Town beautification.

REVENUES					EXPENDITURES				
Account	Object	FY 2018-19	FY 2017-18	Change	Account	Object	FY 2018-19	FY 2017-18	Change
320100	Tree Permits	\$10,000	\$10,000	\$0	54685	Tree Replace	\$10,000	\$15,000	-\$5,000
341800	Building Permits	\$0	\$0	\$0	57283	Tree Grant	\$0	\$0	\$0
361000	Interest	\$0	\$0	\$0	58114	Transfer to 305	\$0	\$0	\$0
366900	Donations - Recreation	\$0	\$0	\$0	58115	Transfer to 001	\$0	\$0	\$0
381000	Reserves (Prior Years)	\$0	\$5,000	-\$5,000			\$10,000	\$15,000	-\$5,000
3814000	Transfer from 001	\$0	\$0	\$0					
		\$10,000	\$15,000	-\$5,000					

Wastewater Management Fund (Fund 403)

The Town sold the wastewater system to Pinellas County in Fiscal Year 2006 and since the sale, the Town has continued to manage billing operation for wastewater servers.

REVENUES					EXPENDITURES				
Account	Object	FY 2018-19	FY 2017-18	Change	Account	Object	FY 2018-19	FY 2017-18	Change
343500	Wastewater Utility	\$1,000,000	\$750,000	\$250,000	53170	Wastewater Expense	\$1,000,000	\$750,000	\$250,000
361000	Interest	\$0	\$0	\$0	58110	Transfer to 401	\$55,000	\$55,000	\$0
369000	Miscellaneous	\$0	\$0	\$0			\$1,055,000	\$805,000	\$250,000
370201	Reserves	\$55,000	\$55,000	\$0					
		\$1,055,000	\$805,000	\$250,000					

DEBT OBLIGATIONS

DEBT OBLIGATIONS

The debt management policies as outlined by the Town of Belleair's fiscal policies states that:

1. For financial management policy purposes, long-term borrowing includes bonds, notes and capitalized leases.
2. Long-term borrowing will not be used to finance current operations or normal maintenance.
3. All long-term borrowing will be repaid within a period not to exceed the expected useful lives of the capital programs financed by the debt.
4. For any fund that is supported by long-term borrowing, an annual revenue analysis shall be performed to ensure that the fees or rates are sufficient to meet the debt requirements (debt service, covenants, etc.).

Capital Improvement Revenue Bond

Several years ago, the Town Commission and staff devised a capital improvement plan that addressed the significant deterioration and failure of portions of the town's roadway and drainage systems. Chief among a multitude of drainage issues were concerns that much of the concrete pipe, particularly on the west side of town, was undersized, and in many cases collapsed or compromised. Additionally, stormwater regulations were requiring more treatment of the effluent prior to its eventual discharge into the bay. The resulting total improvement and repair plan costs easily exceeded \$10 million dollars, which were outside of the current financial capacity of the town which was utilizing a pay-as-you-go methodology. The decision was made in September 2012 to let a \$ 10 million dollar revenue bond, payable over 20 years, to jumpstart the capital improvement plan. Bond conditions required that the bond proceeds would need to be completely spent within the first three years of the issuance.

No. R-1

\$10,000,000.00

Dated: September 21, 2012

Due: October 1, 2032

**TOWN OF BELLEAIR
CAPITAL IMPROVEMENT REVENUE BOND, SERIES 2012**

KNOW ALL MEN BY THESE PRESENTS, that the Town of Belleair, Florida, a municipal corporation created and existing under and by virtue of the laws of the State of Florida (the "Issuer"), for value received, hereby promises to pay to Branch Banking and Trust Company, a North Carolina banking corporation (the "Bank"), or registered assigns, the principal sum of TEN MILLION AND 00/100 DOLLARS (\$10,000,000.00), or so much thereof as advanced to the Issuer from the Bank, and to pay interest thereon, from the date of the delivery of this Bond to the purchaser thereof solely from the special funds hereinafter mentioned, at the rate of three and 61/100 percent (3.61%) per annum, subject to adjustment as provided herein, payable on the dates and in the amounts set forth on Schedule 1 attached hereto. The principal and interest of this Bond shall be payable in lawful money of the United States of America. Payment of interest on this Bond on any interest payment date will be made to the person appearing as the registered owner hereof, on the Bond registration books of the Issuer maintained by the Registrar on the 15th day of the month preceding such date (whether or not a business day), such interest to be paid by check or draft mailed to the registered owner at his address as it appears on such registration books.

This Bond is issued to finance a part of the cost of certain capital improvements of the Issuer, hereinafter referred to as the "Project," and other allowable costs, under the authority of and in full compliance with the Constitution and Statutes of the State of Florida, particularly Chapter 166, Part II, Florida Statutes, and a resolution duly adopted by the Issuer on September 19, 2012 (the "Resolution"), and is subject to all the terms and conditions of such Resolution. All capitalized, undefined terms used herein shall have the meanings set forth in the Resolution.

This Bond and the interest hereon are payable solely from and secured by a lien on the Pledged Revenues of the Issuer and to the extent the same are insufficient to pay all of the principal and interest on the Bond, the Issuer has covenanted to budget and appropriate in its annual budget, by amendment, if necessary, from Non-Ad Valorem Funds lawfully available in each Fiscal Year, amounts necessary to pay all sums coming due on the Bond in that Fiscal Year.

It is expressly agreed by the owner of this Bond that the full faith and credit of the Issuer is not pledged to the payment of the principal of and interest on this Bond and that such owner shall never have the right to require or compel the exercise of any ad valorem taxing power of the Issuer to the payment of such principal or interest or the cost of maintaining, repairing and operating the Project. The owner of this Bond shall have no lien upon or claim to any revenues except for the Pledged Revenues, all in the manner set forth in the Resolution. This Bond and the obligation evidenced hereby shall not constitute a lien upon the Project or any part thereof, or upon any other property of the Issuer or situated within its corporate limits, but shall constitute a lien only on the Pledged Revenues, all in the manner provided in the Resolution.

The Bond shall be subject to prepayment on any scheduled principal payment date prior to maturity, in whole, but not in part, at the option of the Issuer, at a redemption price equal to 101% of the principal amount thereof plus accrued interest thereon, if any, to the date of redemption.

Notice of such prepayment shall be given not less than five (5) days prior to the prepayment date, by deposit in the U.S. mails, postage prepaid, to the registered owner of the Bond at its address as it

appears on the registration books to be maintained in accordance with the terms hereof. Notwithstanding anything herein or in the Resolution to the contrary, the holder hereof shall not be required to surrender this Bond for redemption until the Holder is in receipt of the appropriate redemption price plus accrued interest.

If (i) there is a Determination of Taxability (as defined below) or (ii) this Bond shall not be “a qualified tax exempt obligation” as defined in Section 265(b)(3) of the Internal Revenue Code of 1986, as amended, then the Bondholder shall have the right to adjust the interest rate to obtain the same after-tax yield as if such events had not occurred. The obligation of the Issuer contained herein with respect to the payment of amounts required to be paid in the event of a Determination of Taxability shall survive the payment in full of this Bond. As used herein, “Determination of Taxability” means a final decree or judgment of any Federal court or a final action of the Internal Revenue Service determining that interest paid or payable on this Bond is or was includable in the gross income of the Registered Owner for Federal income tax purposes; provided, that no such decree, judgment, or action will be considered final for this purpose, however, unless the Issuer has been given written notice and, if it is so desired and is legally allowed, has been afforded the opportunity to contest the same, either directly or in the name of the Registered Owner, and until the conclusion of any appellate review, if sought.

It is hereby certified and recited that all acts, conditions and things required to exist, to happen and to be performed precedent to and in the issuance of this Bond, exist, have happened and have been performed, in regular and due form and time as required by the laws and Constitution of the State of Florida applicable thereto, and that the issuance of this Bond, and of the issue of Bonds of which this Bond is one, does not violate any constitutional, statutory or charter limitations or provisions.

This Bond is and has all the qualities and incidents of negotiable instruments under the Uniform Commercial Code - Investment Securities Law of the State of Florida.

This Bond is transferable by the owner hereof in person or by his attorney or legal representative at the office of the Registrar in the manner and subject to the conditions provided in the Resolution.

IN WITNESS WHEREOF, the Town of Belleair, Florida, has issued this Bond and has caused the same to be executed in its name and on its behalf by its Mayor and its corporate seal to be impressed hereon, attested and countersigned by its Clerk, all as of September 21, 2012.

TOWN OF BELLEAIR, FLORIDA

(SEAL)

By: _____
Mayor

ATTESTED AND COUNTERSIGNED:

Town Clerk

ASSIGNMENT

For valuable consideration, the _____ acting through the _____ does hereby assign, transfer and deliver to _____ all of its right, title and interest in and to this Bond and all rights belonging or appertaining to the assignor under and by virtue of this Bond.

By: _____
Title: _____

Witnesses:

Amortization Schedule

<u>Date</u>	<u>Total Payment</u>	<u>Interest</u>	<u>Principal</u>	<u>Fiscal Year</u>	<u>Annual Payment</u>	<u>Remaining Balance</u>
4/1/2013	\$190,527.78	\$190,527.78		2012-13	\$190,527.78	\$14,032,189.50
10/1/2013	\$520,500.00	\$180,500.00	\$340,000.00			
4/1/2014	\$174,363.00	\$174,363.00		2013-14	\$694,863.00	\$13,337,326.50
10/1/2014	\$539,363.00	\$174,363.00	\$365,000.00			
4/1/2015	\$167,774.75	\$167,774.75		2014-15	\$707,137.75	\$12,630,188.75
10/1/2015	\$542,774.75	\$167,774.75	\$375,000.00			
4/1/2016	\$161,006.00	\$161,006.00		2015-16	\$703,780.75	\$11,926,408.00
10/1/2016	\$551,006.00	\$161,006.00	\$390,000.00			
4/1/2017	\$153,966.50	\$153,966.50		2016-17	\$704,972.50	\$11,221,435.50
10/1/2017	\$558,966.50	\$153,966.50	\$405,000.00			
4/1/2018	\$146,656.25	\$146,656.25		2017-18	\$705,622.75	\$10,515,812.75
10/1/2018	\$566,656.25	\$146,656.25	\$420,000.00			
4/1/2019	\$139,075.25	\$139,075.25		2018-19	\$705,731.50	\$9,810,081.25
10/1/2019	\$574,075.25	\$139,075.25	\$435,000.00			
4/1/2020	\$131,223.50	\$131,223.50		2019-20	\$705,298.75	\$9,104,782.50
10/1/2020	\$581,223.50	\$131,223.50	\$450,000.00			
4/1/2021	\$123,101.00	\$123,101.00		2020-21	\$704,324.50	\$8,400,458.00
10/1/2021	\$588,101.00	\$123,101.00	\$465,000.00			
4/1/2022	\$114,707.75	\$114,707.75		2021-22	\$702,808.75	\$7,697,649.25
10/1/2022	\$594,707.75	\$114,707.75	\$480,000.00			
4/1/2023	\$106,043.75	\$106,043.75		2022-23	\$700,751.50	\$6,996,897.75
10/1/2023	\$606,043.75	\$106,043.75	\$500,000.00			
4/1/2024	\$97,018.75	\$97,018.75		2023-24	\$703,062.50	\$6,293,835.25
10/1/2024	\$612,018.75	\$97,018.75	\$515,000.00			
4/1/2025	\$87,723.00	\$87,723.00		2024-25	\$699,741.75	\$5,594,093.50
10/1/2025	\$622,723.00	\$87,723.00	\$535,000.00			
4/1/2026	\$78,066.25	\$78,066.25		2025-26	\$700,789.25	\$4,893,304.25
10/1/2026	\$633,066.25	\$78,066.25	\$555,000.00			
4/1/2027	\$68,048.50	\$68,048.50		2026-27	\$701,114.75	\$4,192,189.50
10/1/2027	\$643,048.50	\$68,048.50	\$575,000.00			
4/1/2028	\$57,669.75	\$57,669.75		2027-28	\$700,718.25	\$3,491,471.25
10/1/2028	\$652,669.75	\$57,669.75	\$595,000.00			
4/1/2029	\$46,930.00	\$46,930.00		2028-29	\$699,599.75	\$2,791,871.50
10/1/2029	\$661,930.00	\$46,930.00	\$615,000.00			
4/1/2030	\$35,829.25	\$35,829.25		2029-30	\$697,759.25	\$2,094,112.25
10/1/2030	\$675,829.25	\$35,829.25	\$640,000.00			
4/1/2031	\$24,277.25	\$24,277.25		2030-31	\$700,106.50	\$1,394,005.75
10/1/2031	\$684,277.25	\$24,277.25	\$660,000.00			
4/1/2032	\$12,364.25	\$12,364.25		2031-32	\$696,641.50	\$697,364.25
10/1/2032	\$697,364.25	\$12,364.25	\$685,000.00			
				2032-33	\$697,364.25	\$0.00
Total	\$14,222,717.28	\$4,222,717.28	\$10,000,000.00			

GLOSSARY

ACCRUAL BASIS	The recording of the financial effects on a government of transactions and other events and circumstances that have cash consequences for the government in the periods in which those transactions, events and circumstances occur, rather than only in the periods in which cash is received or paid by the government.
AD VALOREM TAX	A tax levied in proportion to the assessed value of real property (taxable land and improvements thereon). Also known as property tax.
ANNUAL FINANCIAL REPORT	Financial compendium published subsequent to the close of each fiscal year.
APPROPRIATIONS	Financial compendium published subsequent to the close of each fiscal year, encompassing all funds and financial activities of the Town during the previous year, including balance sheets, comparative listing of revenues and expenditures and statements of bonded indebtedness.
ARBITRAGE	Classically, the simultaneous purchase and sale of the same or an equivalent security in order to profit from price discrepancies. In government finance, the most common occurrence of arbitrage involves the investment of the proceeds from the sale of tax-exempt securities in a taxable money market instrument that yields a higher rate, resulting in interest revenue in excess of interest costs.
ASSESSED VALUE	Dollar value given to real estate, utilities and personal property, on which taxes are levied.
ASSETS	Resources owned or held which have monetary value.
ATTRITION	A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.
AUTHORIZED POSITIONS	Employee positions, which are authorized in the adopted budget. to be filled during the fiscal year
AVAILABLE (UNDESIGNATED) RETAINED EARNINGS	This refers to the funds remaining from prior years which are available for appropriation and expenditure in the current year. Also referred to as Unappropriated Retained Earnings.
BALANCE SHEET	The basic financial statement which discloses the assets, liabilities and equities of an entity at a specified date.
BALANCED BUDGET	A budget in which estimated revenues equal estimated expenditures.
BOND (DEBT INSTRUMENT)	A written promise to pay (debt) a specified sum of money (called principal or face value) at a specified future date (called the maturity date) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt to pay for specific capital expenditures.
BONDED INDEBTEDNESS	That portion of a governmental units indebtedness which is represented by outstanding bonds.
BUDGET	Financial plan consisting of estimated revenues and expenditures (and purposes) for a specified time. The operating budget provides for direct services and support functions of the Town (e.g. Police, Fire, Public

BUDGET (Continued)	Works, etc.). The capital budget (Capital Improvement Program) provides for improvements to the Town's infrastructure and facilities, and utilizes long-term financing instruments as well as operating revenues.
BUDGET AMENDMENT	Legal means by which an adopted expenditure authorization or limit is increased; includes publication, public hearing and Commission approval.
BUDGET CALENDAR	The schedule of key dates which a government follows in the preparation and adoption of the budget
CAPITAL EXPENDITURES	An expenditure which leads to the acquisition of a physical asset with a cost of at least five thousand dollars with a useful life of at least one year.
CAPITAL IMPROVEMENT PROJECT BUDGET	A long-range plan for the purchase or construction of physical assets such as buildings, streets and sewers. Capital Improvement Projects (CIP) cost in excess of \$25,000 and have a useful life of at least five years.
TOWN COMMISSION	Elected representatives that set policy, approve budget, determine ad valorem tax rates on property within Town limits, and evaluate job performance of Town Manager and Town Attorney.
TOWN MANAGER	The Town Manager is a professional administrator appointed by the Town Commission and serves as chief executive officer. The Manager carries out policies determined by the Town Commission.
CONSTANT DOLLARS	(a.k.a. Deflated Dollars; Real Dollars) An expression of purchasing power, determining the amount of money necessary to purchase goods and services today (or a given year) relative to the amount it would take to purchase the same goods and services during a base year. See Consumer Price Index (CPI).
CONSUMER PRICE INDEX (CPI)	A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living, i.e., economic inflation. It tracks the prices of goods and services purchased by the average urban wage earner and average clerical worker. In this document the CPI is measured using March as the base period.
CONTRACTUAL SERVICES	Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.
COST CENTER	An organizational budget/operating unit within each City department or program, i.e., Traffic Enforcement Unit is a cost center within the Police Department's Patrol program.
COST-OF-LIVING ADJUSTMENT (COLA)	An increase in salaries to offset the adverse effect of inflation on compensation.
DEBT	An obligation resulting from the borrowing of money or the purchase of goods and services.
DEBT SERVICE	The payment of principal and interest on borrowed funds and required contributions to accumulate monies for future retirement of bonds.

DEMOGRAPHY (DEMOGRAPHICS)	The statistical study of human populations, especially as they relate to density, distribution, and vital statistics.
ENCUMBRANCE	An amount of money committed for the payment of goods and services not yet received.
ENTERPRISE FUNDS	Independent funds used to account for ongoing organizations and activities, which are supported primarily by user charges. The Enterprise Funds of the town are the Utilities Funds: Water, Wastewater and Solid Waste.
EXPENDITURE	Payment for goods and/or services provided.
EXPENDITURE CATEGORIES	<p>Belleair's expenditure categories encompass the following:</p> <ul style="list-style-type: none"> • <u>Personnel Services:</u> Expenditures relating to personnel and associated costs (e.g., medical insurance, life insurance, pension, social security, workers' compensation, etc.). • <u>Operating Expenses:</u> Various costs incurred in the operation of a unit of government, including utility charges, office supplies, travel, postage, equipment rental, subscriptions, etc. • <u>Capital:</u> Expenditures for the acquisition of capital equipment, vehicles and machinery. These items have a cost exceeding \$5,000. • <u>Transfer:</u> Payments from one department or fund to another, generally for Capital Improvement Projects.
FIDUCIARY FUNDS	Used to account for resources that are managed in a trustee capacity or as an agent for other parties or funds. The police pension fund is a fiduciary fund.
FINANCIAL POLICIES	The town's policies with respect to taxes, spending, and debt management as these relate to government services, programs, and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.
FINANCIAL TREND MONITORING SYSTEM	A series of inter-related financial factors and indicators developed by the International City Management Association to assess the financial condition of a local government based on historical and current fiscal and economic data.
FISCAL YEAR (FY)	Any consecutive twelve-month period designated as the official budget year, and at the end of which a government determines its financial position and results of operation. The city's fiscal year begins on October 1 and ends the next September 30.
FRANCHISE TAXES/FEEES	Charges levied against a corporation or individual by a local government in return for granting a privilege or permitting the use of public property.
FRINGE BENEFITS	Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included are the government's share of costs for Social Security, retirement pension, medical, and life insurance plans.
FULL TIME EQUIVALENT (FTE)	Term used to convert the part-time employee positions to equate to full-time positions by dividing the total annual hours worked of the part-time employee by the total annual hours worked by the full-time employee.

FUND ACCOUNTING	Accounts organized on the basis of funds and groups of accounts each of which is considered to be a separate reporting entity. The operations of each fund is accounted for by providing a separate set of self-balancing accounts which comprise its assets, liability, fund equity, revenues and expenditures. In governmental accounting, all funds are classified into eight generic fund types; General, Special Revenue, Debt Service, Capital Projects, Special Assessment, Enterprise, Internal Service, and Trust & Agency.
GAAP	General Accepted Accounting Principles as determined through common practice or as promulgated by the Governmental Accounting Standards Board, Financial Accounting Standards Board, or various other accounting standards setting bodies.
GASB ST. NO. 54	Classifies fund balance of government funds into the following five categories: <ul style="list-style-type: none"> • <i>Nonspendable:</i> generally means that it is not expected to be converted to cash • <i>Restricted:</i> funds with constraints placed on the use of resources, either externally by creditors or laws of other governments, or imposed by law through constitutional provisions of enabling legislation. • <i>Committed:</i> funds with constraints on use, imposed by formal action of the government's highest level of decision-making authority. • <i>Assigned:</i> amounts constrained by the government's intent to be used for a specific purpose, but are neither restricted nor committed. • <i>Unassigned:</i> this is the residual amount for the General Fund, and represents fund balance that has not been restricted, committed, or assigned.
GENERAL FUND	Fund used to account for resources, such as property taxes, which are not designated or dedicated for a specific purpose.
GENERAL FUND RESERVE	Town Commission policy requires that the unappropriated retained earnings of the General Fund be maintained at no less than 20% of prior year's expenditures.
GENERAL OBLIGATION BONDS	When the Town pledges its full faith and credit to the repayment of the bonds it issues, than those bonds are general obligation (G.O.) bonds. In Florida G.O. bonds must be authorized by public referendum.
GOVERNMENTAL FUNDS	Funds primarily used to account for tax-supported serves (as distinguished from those services supported primarily from user charges). The three governmental fund types in the Town of Belleair are the general, special revenue, and capital projects.
GRANTS	Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose, activity, or facility.
HOMESTEAD EXEMPTION	Pursuant to the Florida State Constitution, the first \$50,000 of assessed value of a home, which the owner occupies as principal residence, is exempt from property tax.
INFRASTRUCTURE	The physical assets of a government (e.g., streets, water and sewer systems, public buildings, parks, etc.).
INFRASTRUCTURE TAX	The one-cent sales tax in Pinellas County approved by voters for two

INFRASTRUCTURE TAX (Continued)	back-to-back ten year periods beginning in 1990. It may be spent only on capital infrastructure. It is also known as "Penny for Pinellas".
INTERFUND TRANSFERS	The movement of monies between funds of the same governmental entity.
INTERGOVERNMENTAL REVENUES	A major revenue category that includes all revenues received from federal, state, and other local government sources in the form of grants, shared revenues, and payment in lieu of taxes.
LINE ITEM	The smallest expenditure detail provided in department budgets. The line item also is referred to as an "object", with numerical "object codes" used to identify expenditures in the accounting system.
LONG-TERM DEBT	Debt with a maturity of more than one year including General Obligation Bonds, revenue bonds, special assessment bonds, notes, leases and contracts.
NET BUDGET	The legally adopted budget less all interfund transfers and inter-departmental charges.
MILLAGE	The tax rate on real property which generates ad valorem revenue. The millage rate is established annually and is based on \$1 per \$1,000 of taxable value.
OPERATING BUDGET	Plan of current expenditures and the proposed means of financing them. Operating expenditures include salaries, supplies, employee travel, postage, current debt service and transfer. (See Expenditure Categories).
ORDINANCE	A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions which must be by ordinance and those which may be by resolution.
PENNY FOR PINELLAS	Florida State Sales Tax was increased from 6% to 7% in Pinellas County effective in February 1990. Initially approved for ten years, it was approved by voters for another ten years and will remain in effect until 2010. This revenue may be used only for capital infrastructure and specific public safety vehicle expenditures. It is also known as Infrastructure Tax.
PER CAPITA	An average per person estimate of a given factor.
PERFORMANCE INDICATORS	Measurable means of evaluating the effectiveness of a program in accomplishing its defined objectives.
PRIOR YEAR ENCUMBRANCES	Obligations from previous fiscal years in the form of purchase orders, contracts, or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.
PROPERTY TAX	A tax levied in proportion to the assessed value of real property (taxable land and improvements). Also known as ad valorem tax.

PROPRIETARY FUNDS	Used to account for the town's ongoing organizations and activities which are similar to those often found in the private sector operating on a "for profit" basis. These include the Enterprise and Internal Service Funds.
RESOLUTION	A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.
RETAINED EARNINGS	An equity account reflecting the accumulated earnings of an Enterprise or Internal Service Fund.
REVENUE	Income received by the town. These are receipts, which increase a fund's financial resources. They exclude: debt issue proceeds, increases in liabilities and contributions of fund capital in Enterprise and Internal Services Funds.
ROLLED-BACK	The millage rate which when applied to the tax base, would generate prior year tax revenues less allowance for new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations and deletions.
MILLAGE RATE	Rate used in calculating taxes based upon the value of property, expresses in mills per dollar of property value; a mill is equal to 0.1 percent.
SPECIAL ASSESSMENT	Compulsory contributions collected from the owners of property benefited by specific public improvements (paving, drainage, etc.) to defray costs of such improvements. Costs are apportioned according to the presumed relative benefits to the property.
STORMWATER FEE	A fee based on the amount of impermeable surface on a given property whose revenues fund stormwater infrastructure projects.
SURPLUS	An excess of the assets of a fund over its liabilities and reserved equity.
TAX	Compulsory charge levied by a government to finance services performed for the common benefit.
TAXABLE VALUE	The assessed value of property minus the homestead exemption and any other exemptions which may be applicable.
TAX COLLECTION RATIO	Ratio of ad valorem taxes collected to total ad valorem taxes levied.
TREND	A systematic, measurable drift in a series of data, either positively or negatively, over a sustained period of time.
TRIM ACT	The "Truth in Millage" Act, incorporated in Florida Statutes 200.065, requires that property owners be notified by mail of the proposed property taxes for the next fiscal year based on "tentative" budgets approved by the City, County, School Board, and other taxing districts. The TRIM Act also includes specific requirements for newspaper advertisements of budget public hearings, and the content and order of business of the hearings.
UNAPPROPRIATED	Retained Earnings the funds remaining from prior years which are available for appropriation and expenditure in the current year. Also referred to as Available (Undesignated) Fund Balance.

UTILITY TAX	A tax levied by cities on the consumers on various utilities such as electricity, telephone, gas, water, etc.
USER FEES	The payment of a fee for a direct receipt of a public service by the party benefiting from the service. Also known as Charges for Service.

SUPPORTING DOCUMENTS

ADMINISTRATION

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
ADMINISTRATION DEPARTMENT
COMMUNICATIONS AND MARKETING**

REVENUES

	Public Outreach	Communication Projects	TOTAL
	\$0	\$0	\$0
REVENUE TOTALS	\$0	\$0	\$0

EXPENDITURES

PERSONNEL	Public Outreach	Communication Projects	TOTAL
51100 Salaries Executive	\$0	\$0	\$0
51200 Salaries	\$17,549	\$18,686	\$36,235
52100 FICA	\$1,342	\$1,429	\$2,771
52200 Retirement/401k	\$1,579	\$1,682	\$3,261
52300 Health	\$3,233	\$3,443	\$6,676
52301 Medical Benefit	\$300	\$319	\$619
51500 Sick Leave	\$640	\$681	\$1,321
Personnel Total	\$24,642	\$26,240	\$50,883

OPERATING	Public Outreach	Communication Projects	TOTAL
53151 Professional Services	\$3,606	\$3,839	\$7,445
54000 Travel and Per Diem	\$0	\$0	\$0
54100 Telephone	\$0	\$0	\$0
54200 Postage	\$80	\$85	\$165
54620 Maint. Vehicle	\$50	\$53	\$103
54670 Maint. Equip	\$0	\$0	\$0
54700 Ordinance Codes	\$250	\$266	\$516
54930 Advertising	\$250	\$250	\$500
54940 Filing Fees	\$62	\$67	\$129
55100 Office Supplies	\$155	\$165	\$320
55101 Board Expenses	\$0	\$0	\$0
55210 Operating Supplies	\$227	\$242	\$468
55222 Records Mgmt Fees	\$0	\$0	\$0
55240 Uniforms	\$32	\$35	\$67
55260 Protective Clothing	\$12	\$13	\$26
55290 Elections	\$0	\$0	\$0
55410 Memberships	\$0	\$0	\$0

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
ADMINISTRATION DEPARTMENT**

55420 Training and Aids	\$0	\$0	\$0
57900 Archives	\$0	\$0	\$0
Operating Total	\$4,725	\$5,015	\$9,740

CAPITAL	Public Outreach	Communication Projects	TOTAL
57001 Vehicle Debt Service	\$0	\$0	\$0
Capital Expense Total	\$0	\$0	\$0

	Public Outreach	Communication Projects	TOTAL
EXPENDITURE TOTALS	\$29,367	\$31,255	\$60,622
	48.44%	51.56%	100.00%

NET INCOME

	Public Outreach	Communication Projects	TOTAL
TOTAL REVENUES	\$0	\$0	\$0
TOTAL EXPENDITURES	\$29,367	\$31,255	\$60,622
NET INCOME	-\$29,367	-\$31,255	-\$60,622

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
ADMINISTRATION DEPARTMENT**

LEGISLATIVE PROGRAMMING

REVENUES

	Public/Board Meetings	Policy Management	Legislative Coordination	TOTAL
	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$0	\$0	\$0	\$0

EXPENDITURES

PERSONNEL	Public/Board Meetings	Policy Management	Legislative Coordination	TOTAL
51200 Salaries	\$29,872	\$8,988	\$26,303	\$65,163
52100 FICA	\$2,284	\$687	\$2,011	\$4,983
52200 Retirement/401k	\$2,688	\$809	\$2,367	\$5,864
52300 Health	\$5,504	\$1,656	\$4,846	\$12,006
52301 Medical Benefit	\$510	\$154	\$449	\$1,113
51500 Sick Leave	\$1,089	\$328	\$959	\$2,375
51100 Executive Salaries	\$9,600	\$0	\$0	\$9,600
Personnel Total	\$51,547	\$12,621	\$36,936	\$101,105

OPERATING	Public/Board Meetings	Policy Management	Legislative Coordination	TOTAL
53151 Prof. Svcs	\$6,138	\$1,847	\$5,404	\$13,389
54000 Travel/Per Diem	\$0	\$0	\$0	\$0
54100 Telephone	\$0	\$0	\$0	\$0
54200 Postage	\$136	\$41	\$120	\$297
54620 Maint. Vehicle.	\$85	\$26	\$75	\$186
54670 Maint. Equip	\$0	\$0	\$0	\$0
54700 Ordinance Codes	\$425	\$128	\$375	\$928
54930 Advertising	\$1,250	\$0	\$0	\$1,250
54940 Filing Fees	\$106	\$32	\$94	\$232
55100 Office Supplies	\$264	\$79	\$232	\$575
55101 Board Expense	\$5,000	\$0	\$0	\$5,000
55210 Oper. Supplies	\$386	\$116	\$340	\$842
55222 Records Mgmt	\$0	\$0	\$0	\$0
55240 Uniforms	\$55	\$17	\$49	\$121
55260 Prot. Clothing	\$21	\$6	\$19	\$46
55290 Elections	\$0	\$0	\$0	\$0
55410 Membership	\$0	\$0	\$0	\$0

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
ADMINISTRATION DEPARTMENT**

55420 Training/Aids	\$0	\$0	\$0	\$0
57900 Archives	\$0	\$0	\$0	\$0
Operating Total	\$13,867	\$2,292	\$6,707	\$22,866

CAPITAL	Public/Board Meetings	Policy Management	Legislative Coordination	TOTAL
57001 Vehicle Debt Service	\$0	\$0	\$0	\$0
Capital Expense Total	\$0	\$0	\$0	\$0

	Public/Board Meetings	Policy Management	Legislative Coordination	TOTAL
EXPENDITURE TOTALS	\$65,415	\$14,913	\$43,643	\$123,971
	52.77%	12.03%	35.20%	100.00%

NET INCOME

	Public/Board Meetings	Policy Management	Legislative Coordination	TOTAL
TOTAL REVENUES	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$65,415	\$14,913	\$43,643	\$123,971
NET INCOME	-\$65,415	-\$14,913	-\$43,643	-\$123,971

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
ADMINISTRATION DEPARTMENT
LEGAL/STATUTORY COMPLIANCE**

REVENUES

	Business Tax Receipts	Elections	Town Attorney	Public Records	TOTAL
321100 Occupational License	\$25,000	\$0	\$0	\$0	\$25,000
REVENUE TOTALS	\$25,000	\$0	\$0	\$0	\$25,000

EXPENDITURES

PERSONNEL	Business Tax Receipts	Elections	Town Attorney	Public Records	TOTAL
51200 Salaries	\$43,667	\$30,514	\$2,104	\$27,358	\$103,644
52100 FICA	\$3,339	\$2,333	\$161	\$2,092	\$7,925
52200 Retirement/401k	\$3,930	\$2,746	\$189	\$2,462	\$9,327
52300 Health	\$8,046	\$5,622	\$388	\$5,041	\$19,097
52301 Medical Benefit	\$746	\$521	\$36	\$467	\$1,771
51500 Sick Leave	\$1,592	\$1,112	\$77	\$997	\$3,778
51100 Executive Salaries	\$0	\$0	\$0	\$0	\$0
Personnel Total	\$61,319	\$42,850	\$2,955	\$38,417	\$145,541

OPERATING	Business Tax Receipts	Elections	Town Attorney	Public Records	TOTAL
53151 Professional Services	\$8,972	\$6,270	\$432	\$5,621	\$21,296
54000 Travel and Per Diem	\$0	\$0	\$0	\$0	\$0
54100 Telephone	\$0	\$0	\$0	\$0	\$0
54200 Postage	\$199	\$139	\$10	\$125	\$472
54620 Maint. Vehicle	\$124	\$87	\$6	\$78	\$295
54670 Maint. Equip	\$0	\$0	\$0	\$0	\$0
54700 Ordinance Codes	\$622	\$434	\$30	\$390	\$1,476
54930 Advertising	\$0	\$1,500	\$0	\$0	\$1,500
54940 Filing Fees	\$155	\$109	\$7	\$97	\$369
55100 Office Supplies	\$386	\$269	\$19	\$242	\$915
55101 Board Expenses	\$0	\$0	\$0	\$0	\$0
55210 Operating Supplies	\$565	\$395	\$27	\$354	\$1,340
55222 Records Mgmt Fees	\$0	\$0	\$0	\$8,750	\$8,750
55240 Uniforms	\$81	\$56	\$4	\$51	\$192
55260 Protective Clothing	\$31	\$22	\$1	\$19	\$74
55290 Elections	\$0	\$5,000	\$0	\$0	\$5,000
55410 Memberships	\$0	\$0	\$0	\$0	\$0

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
ADMINISTRATION DEPARTMENT**

55420 Training and Aids	\$0	\$0	\$0	\$0	\$0
57900 Archives	\$0	\$0	\$0	\$400	\$400
Operating Total	\$11,135	\$14,281	\$537	\$16,126	\$42,078

CAPITAL	Business Tax Receipts	Elections	Town Attorney	Public Records	TOTAL
57001 Vehicle Debt Service	\$0	\$0	\$0	\$0	\$0
Capital Expense Total	\$0	\$0	\$0	\$0	\$0

	Business Tax Receipts	Elections	Town Attorney	Public Records	TOTAL
EXPENDITURE TOTALS	\$72,454	\$57,131	\$3,492	\$54,543	\$187,620
	38.62%	30.45%	1.86%	29.07%	100.00%

NET INCOME

	Business Tax Receipts	Elections	Town Attorney	Public Records	TOTAL
TOTAL REVENUES	\$25,000	\$0	\$0	\$0	\$25,000
TOTAL EXPENDITURES	\$72,454	\$57,131	\$3,492	\$54,543	\$187,620
NET INCOME	-\$47,454	-\$57,131	-\$3,492	-\$54,543	-\$162,620

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
ADMINISTRATION DEPARTMENT
CAPITAL PROJECT MANAGEMENT**

EXPENDITURES

PERSONNEL	Planning	Vendor/Grant	Street Lights	Project Managment	TOTAL
51200 Salaries	\$11,290	\$4,776	\$15,523	\$27,464	\$59,054
52100 FICA	\$863	\$365	\$1,187	\$2,100	\$4,515
52200 Retirement/401k	\$1,016	\$430	\$1,397	\$2,472	\$5,314
52300 Health	\$2,080	\$880	\$2,860	\$5,060	\$10,881
52301 Medical Benefit	\$193	\$82	\$265	\$469	\$1,009
51500 Sick Leave	\$412	\$174	\$566	\$1,001	\$2,153
51100 Executive Salaries	\$0	\$0	\$0	\$0	\$0
Personnel Total	\$15,854	\$6,707	\$21,799	\$38,567	\$82,926

Operating	Planning	Vendor/Grant	Street Lights	Project Managment	TOTAL
53151 Professional Services	\$2,320	\$981	\$3,190	\$5,643	\$12,134
54000 Travel and Per Diem	\$0	\$0	\$0	\$0	\$0
54100 Telephone	\$0	\$0	\$0	\$0	\$0
54200 Postage	\$51	\$22	\$71	\$125	\$269
54620 Maint. Vehicle	\$32	\$14	\$44	\$78	\$168
54670 Maint. Equip.	\$0	\$112,411	\$0	\$0	\$112,411
54700 Ordinance Codes	\$161	\$68	\$221	\$391	\$841
54930 Advertising	\$0	\$0	\$0	\$0	\$0
54940 Filing Fees	\$40	\$17	\$55	\$98	\$210
55100 Office Supplies	\$100	\$42	\$137	\$242	\$521
55101 Board Expenses	\$0	\$0	\$0	\$0	\$0
55210 Operating Supplies	\$146	\$62	\$201	\$355	\$764
55222 Records Mgmt Fees	\$0	\$0	\$0	\$0	\$0
55240 Uniforms	\$21	\$9	\$29	\$51	\$109
55260 Protective Clothing	\$8	\$3	\$11	\$20	\$42
55290 Elections	\$0	\$0	\$0	\$0	\$0
55410 Memberships	\$0	\$0	\$0	\$0	\$0
55420 Training and Aids	\$0	\$0	\$0	\$0	\$0
57900 Archives	\$0	\$0	\$0	\$0	\$0
Operating Total	\$2,879	\$113,629	\$3,958	\$7,003	\$127,469

CAPITAL	Planning	Vendor/Grant	Street Lights	Project Managment	TOTAL
57001 Vehicle Debt Service	\$0	\$0	\$0	\$0	\$0
Capital Expense Total	\$0	\$0	\$0	\$0	\$0

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
ADMINISTRATION DEPARTMENT**

	Planning	Vendor/Grant	Street Lights	Project Managment	TOTAL
EXPENDITURE TOTALS	\$18,732	\$120,336	\$25,757	\$45,570	\$210,395
	8.90%	57.20%	12.24%	21.66%	100.00%

NET INCOME

	Planning	Vendor/Grant	Street Lights	Project Managment	TOTAL
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,732	\$120,336	\$25,757	\$45,570	\$210,395
NET INCOME	-\$18,732	-\$120,336	-\$25,757	-\$45,570	-\$210,395

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
ADMINISTRATION DEPARTMENT**

TOWN ADMINISTRATION

EXPENDITURES

PERSONNEL	Meetings	Internal Communications	Contract Management	Training	Emergency Management	TOTAL
51200 Salaries	\$13,278	\$8,335	\$4,168	\$1,858	\$1,858	\$29,497
52100 FICA	\$1,015	\$637	\$319	\$142	\$142	\$2,255
52200 Retirement/401k	\$1,195	\$750	\$375	\$167	\$167	\$2,654
52300 Health	\$2,447	\$1,536	\$768	\$342	\$342	\$5,435
52301 Medical Benefit	\$227	\$142	\$71	\$32	\$32	\$504
51500 Sick Leave	\$484	\$304	\$152	\$68	\$68	\$1,075
51100 Executive Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Total	\$18,646	\$11,705	\$5,852	\$2,609	\$2,609	\$41,421
OPERATING	Meetings	Internal Communications	Contract Management	Training	Emergency Management	TOTAL
53151 Professional Services	\$2,728	\$1,713	\$856	\$382	\$382	\$6,061
54000 Travel and Per Diem	\$0	\$0	\$0	\$20,100	\$0	\$20,100
54100 Telephone	\$0	\$4,400	\$0	\$0	\$0	\$4,400
54200 Postage	\$61	\$38	\$19	\$8	\$8	\$134
54620 Maint. Vehicle	\$38	\$24	\$12	\$5	\$5	\$84
54670 Maint. Equip	\$0	\$0	\$0	\$0	\$0	\$0
54700 Ordinance Codes	\$189	\$119	\$59	\$26	\$26	\$420
54930 Advertising	\$0	\$0	\$0	\$0	\$0	\$0
54940 Filing Fees	\$47	\$30	\$15	\$7	\$7	\$105
55100 Office Supplies	\$117	\$74	\$37	\$16	\$16	\$260
55101 Board Expenses	\$0	\$0	\$0	\$0	\$0	\$0
55210 Operating Supplies	\$172	\$108	\$54	\$24	\$24	\$381
55222 Records Mgmt Fees	\$0	\$0	\$0	\$0	\$0	\$0
55240 Uniforms	\$25	\$15	\$8	\$3	\$3	\$55
55260 Protective Clothing	\$9	\$6	\$3	\$1	\$1	\$21
55290 Elections	\$0	\$0	\$0	\$0	\$0	\$0
55410 Memberships	\$0	\$0	\$0	\$10,800	\$0	\$10,800
55420 Training and Aids	\$0	\$0	\$0	\$19,500	\$0	\$19,500
57900 Archives	\$0	\$0	\$0	\$0	\$0	\$0
Operating Total	\$3,386	\$6,525	\$1,063	\$50,874	\$474	\$62,321
CAPITAL	Meetings	Internal Communications	Contract Management	Training	Emergency Management	TOTAL
57001 Vehicle Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expense Total	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURE TOTALS	Meetings	Internal Communications	Contract Management	Training	Emergency Management	TOTAL
	\$22,032	\$18,230	\$6,915	\$53,483	\$3,083	\$103,743

TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
ADMINISTRATION DEPARTMENT

21.24%	17.57%	6.67%	51.55%	2.97%	100.00%
--------	--------	-------	--------	-------	---------

NET INCOME

	Meetings	Internal Communications	Contract Management	Training	Emergency Management	TOTAL
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,032	\$18,230	\$6,915	\$53,483	\$3,083	\$103,743
NET INCOME	-\$22,032	-\$18,230	-\$6,915	-\$53,483	-\$3,083	-\$103,743

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
ADMINISTRATION DEPARTMENT
MANAGEMENT AND BUDGET ANALYSIS**

EXPENDITURES

PERSONNEL	Fiscal Analysis	Procurement	Asset Management	Budget	TOTAL
51200 Salaries	\$13,895	\$3,414	\$2,156	\$38,092	\$57,557
52100 FICA	\$1,062	\$261	\$165	\$2,913	\$4,401
52200 Retirement/401k	\$1,250	\$307	\$194	\$3,428	\$5,180
52300 Health	\$2,560	\$629	\$397	\$7,018	\$10,605
52301 Medical Benefit	\$237	\$58	\$37	\$651	\$983
51500 Sick Leave	\$506	\$124	\$79	\$1,389	\$2,098
51100 Executive Salaries	\$0	\$0	\$0	\$0	\$0
Personnel Total	\$19,512	\$4,794	\$3,028	\$53,490	\$80,824

OPERATING	Fiscal Analysis	Procurement	Asset Management	Budget	TOTAL
53151 Professional Services	\$2,855	\$701	\$443	\$7,827	\$11,826
54000 Travel and Per Diem	\$0	\$0	\$0	\$0	\$0
54100 Telephone	\$0	\$0	\$0	\$0	\$0
54200 Postage	\$63	\$16	\$10	\$174	\$262
54620 Maint. Vehicle	\$40	\$10	\$6	\$108	\$164
54670 Maint. Equip	\$0	\$0	\$0	\$0	\$0
54700 Ordinance Codes	\$198	\$49	\$31	\$542	\$820
54930 Advertising	\$0	\$0	\$0	\$250	\$250
54940 Filing Fees	\$49	\$12	\$8	\$136	\$205
55100 Office Supplies	\$123	\$30	\$19	\$336	\$508
55101 Board Expenses	\$0	\$0	\$0	\$0	\$0
55210 Operating Supplies	\$180	\$44	\$28	\$492	\$744
55222 Records Mgmt Fees	\$0	\$0	\$0	\$0	\$0
55240 Uniforms	\$26	\$6	\$4	\$71	\$107
55260 Protective Clothing	\$10	\$2	\$2	\$27	\$41
55290 Elections	\$0	\$0	\$0	\$0	\$0
55410 Memberships	\$0	\$0	\$0	\$0	\$0
55420 Training and Aids	\$0	\$0	\$0	\$0	\$0
57900 Archives	\$0	\$0	\$0	\$0	\$0
Operating Total	\$3,543	\$871	\$550	\$9,963	\$14,926

CAPITAL	Fiscal Analysis	Procurement	Asset Management	Budget	TOTAL
57001 Vehicle Debt Service	\$0	\$0	\$0	\$0	\$0
Capital Expense Total	\$0	\$0	\$0	\$0	\$0

TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
ADMINISTRATION DEPARTMENT

	Fiscal Analysis	Procurement	Asset Management	Budget	TOTAL
EXPENDITURE TOTALS	\$23,055	\$5,664	\$3,578	\$63,453	\$95,750
	24.08%	5.92%	3.74%	66.27%	100.00%

NET INCOME

	Fiscal Analysis	Procurement	Asset Management	Budget	TOTAL
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,055	\$5,664	\$3,578	\$63,453	\$95,750
NET INCOME	-\$23,055	-\$5,664	-\$3,578	-\$63,453	-\$95,750

BUILDING

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
BUILDING DEPARTMENT**

PERMITTING

REVENUES

	Permitting	Inspections	TOTAL
341802 Building Permits	\$350,000	\$0	\$350,000
REVENUE TOTALS	\$350,000	\$0	\$350,000

EXPENDITURES

PERSONNEL	Permitting	Inspections	TOTAL
51200 Salaries	\$29,094	\$7,273	\$36,367
51500 Sick Leave	\$1,443	\$361	\$1,804
52100 FICA	\$2,230	\$558	\$2,788
52200 Retirement/401k	\$2,624	\$656	\$3,280
52300 Life/Hosp.Ins	\$6,724	\$1,681	\$8,405
52301 Medical Benefit	\$787	\$197	\$984
Personnel Total	\$42,902	\$10,726	\$53,628

OPERATING	Permitting	Inspections	TOTAL
53160 Contract Labor	\$0	\$82,360	\$82,360
54100 Telephone	\$0	\$0	\$0
54670 Maint. Equip.	\$328	\$82	\$410
55100 Office Supplies	\$328	\$82	\$410
55210 Operating Supp	\$328	\$82	\$410
55240 Uniforms	\$0	\$0	\$0
Operating Total	\$984	\$82,606	\$83,590

	Permitting	Inspections	TOTAL
EXPENDITURE TOTALS	\$43,886	\$93,332	\$137,218
	31.98%	68.02%	100.00%

NET INCOME

	Permitting	Inspections	TOTAL
TOTAL REVENUES	\$350,000	\$0	\$350,000
TOTAL EXPENDITURES	\$43,886	\$93,332	\$137,218
NET INCOME	\$306,114	-\$93,332	\$212,782

SUPPORT SERVICES

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

EXPENDITURES

PERSONNEL	Building	Solid Waste	TOTAL
51200 Salaries	\$5,106	\$10,211	\$15,317
52100 FICA	\$391	\$781	\$1,172
52200 Retirement/401k	\$460	\$920	\$1,380
52300 Health	\$1,023	\$2,047	\$3,070
52301 Medical Benefit	\$120	\$240	\$360
51500 Sick Leave	\$170	\$340	\$510
51400 Overtime	\$500	\$1,000	\$1,500
Personnel Total	\$7,769	\$15,539	\$23,308

OPERATING	Building	Solid Waste	TOTAL
51305 Bank Fees	\$0	\$0	\$0
53110 Town Attorney	\$0	\$0	\$0
53151 Professional Services	\$0	\$0	\$0
53152 Fire Services	\$0	\$0	\$0
53153 Copies	\$0	\$0	\$0
53155 Comm. Dev. Svcs	\$0	\$0	\$0
53200 Acct. and Audit	\$0	\$0	\$0
54000 Travel and Per Diem	\$0	\$0	\$0
54100 Telephone	\$39	\$78	\$117
54200 Postage	\$0	\$2,625	\$2,625
54212 Insurance-OPEB	\$0	\$0	\$0
54300 Electricity	\$0	\$0	\$0
54301 Water	\$0	\$10,000	\$10,000
54302 Sanitation	\$0	\$400	\$400
54303 Sewer	\$0	\$2,900	\$2,900
54401 Equipment Leasing	\$0	\$0	\$0
54510 Insurance-GL	\$0	\$0	\$0
54620 Maint. Veh	\$0	\$0	\$0
54630 Maint. Building	\$0	\$0	\$0
54640 Maint. A/C	\$0	\$0	\$0
54670 Maint. Equip	\$0	\$0	\$0
54901 Claims/Settlements	\$0	\$0	\$0
54905 Ahlf Property	\$0	\$0	\$0
54930 Advertising	\$0	\$0	\$0
54950 Employee Relations	\$0	\$0	\$0

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

55100 Office Supplies	\$64	\$129	\$193
55210 Operating Supplies	\$86	\$1,471	\$1,557
55215 Planning/Zoning	\$0	\$0	\$0
55220 Gasoline and Oil	\$0	\$47,500	\$47,500
55221 Tools	\$0	\$0	\$0
55235 Refund Exp	\$0	\$0	\$0
55240 Uniforms	\$0	\$0	\$0
55250 Cleaning Supplies	\$0	\$0	\$0
55260 Protective Clothing	\$0	\$0	\$0
55410 Memberships	\$0	\$0	\$0
55420 Training/Aids	\$0	\$0	\$0
56405 Computer	\$0	\$0	\$0
56568 Renovations	\$0	\$0	\$0
57100 Library	\$0	\$0	\$0
Operating Total	\$189	\$65,103	\$65,292

CAPITAL	Building	Solid Waste	TOTAL
56402 Cars	\$0	\$0	\$0
Capital Expense Total	\$0	\$0	\$0

	Building	Solid Waste	TOTAL
EXPENDITURE TOTALS	\$7,958	\$80,642	\$88,600
	8.98%	91.02%	100.00%

NET INCOME

	Building	Solid Waste	TOTAL
TOTAL REVENUES	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,958	\$80,642	\$88,600
NET INCOME	-\$7,958	-\$80,642	-\$88,600

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

HUMAN RESOURCES

EXPENDITURES

PERSONNEL	HR	Payroll	TOTAL
51200 Salaries	\$49,166	\$18,606	\$67,771
52100 FICA	\$3,761	\$1,423	\$5,184
52200 Retirement/401k	\$4,430	\$1,676	\$6,106
52300 Health	\$9,855	\$3,729	\$13,584
52301 Medical Benefit	\$1,156	\$437	\$1,593
51500 Sick Leave	\$1,637	\$620	\$2,257
51400 Overtime	\$0	\$0	\$0
53100 Physical Exams	\$500	\$0	\$500
Personnel Total	\$70,503	\$26,492	\$96,995

OPERATING	HR	Payroll	TOTAL
51305 Bank Fees	\$0	0	\$0
53110 Town Attorney	\$0	0	\$0
53151 Professional Services	\$0	0	\$0
53152 Fire Services	\$0	0	\$0
53153 Copies	\$0	0	\$0
53155 Comm. Dev. Svcs	\$0	0	\$0
53200 Acct. and Audit	\$0	0	\$0
54000 Travel and Per Diem	\$0	0	\$0
54100 Telephone	\$390	\$142	\$532
54200 Postage	\$0	\$0	\$0
54212 Insurance-OPEB	\$0	\$0	\$0
54300 Electricity	\$0	\$0	\$0
54301 Water	\$0	\$0	\$0
54302 Sanitation	\$0	\$0	\$0
54303 Sewer	\$0	\$0	\$0
54401 Equipment Leasing	\$0	\$0	\$0
54510 Insurance-GL	\$0	\$0	\$0
54620 Maint. Veh	\$0	\$0	\$0
54630 Maint. Building	\$0	\$0	\$0
54640 Maint. A/C	\$0	\$0	\$0
54670 Maint. Equip	\$0	\$0	\$0
54901 Claims/Settlements	\$0	\$0	\$0
54905 Ahlf Property	\$0	\$0	\$0

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

54930 Advertising	\$0	\$0	\$0
54950 Employee Relations	\$8,500	\$0	\$8,500
55100 Office Supplies	\$645	\$234	\$879
55210 Operating Supplies	\$2,694	\$310	\$3,004
55215 Planning/Zoning	\$0	\$0	\$0
55220 Gasoline and Oil	\$50	\$0	\$50
55221 Tools	\$0	\$0	\$0
55235 Refund Exp	\$0	\$0	\$0
55240 Uniforms	\$0	\$0	\$0
55250 Cleaning Supplies	\$0	\$0	\$0
55260 Protective Clothing	\$0	\$0	\$0
55410 Memberships	\$0	\$0	\$0
55420 Training/Aids	\$0	\$0	\$0
56405 Computer	\$0	\$0	\$0
56568 Renovations	\$0	\$0	\$0
57100 Library	\$0	\$0	\$0
Operating Total	\$12,279	\$686	\$12,965

CAPITAL	HR	Payroll	TOTAL
56402 Cars	\$0	\$0	\$0
Capital Expense Total	\$0	\$0	\$0

	HR	Payroll	TOTAL
EXPENDITURE TOTALS	\$82,783	\$27,178	\$109,960
	75.28%	24.72%	100.00%

NET INCOME

	HR	Payroll	TOTAL
TOTAL REVENUES	\$0	\$0	\$0
TOTAL EXPENDITURES	\$82,783	\$27,178	\$109,960
NET INCOME	-\$82,783	-\$27,178	-\$109,960

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

FACILITY MAINTENANCE

EXPENDITURES

PERSONNEL	Custodial	Repairs/ Maintenance	TOTAL
51200 Salaries	\$108,493	\$12,077	\$120,570
52100 FICA	\$8,299	\$924	\$9,223
52200 Retirement/401k	\$9,775	\$1,088	\$10,863
52300 Health	\$21,746	\$2,421	\$24,166
52301 Medical Benefit	\$2,550	\$284	\$2,834
51500 Sick Leave	\$3,613	\$402	\$4,015
54100 Overtime	\$0	\$0	\$0
53100 Physical Exams	\$0	\$0	\$0
Personnel Total	\$154,476	\$17,195	\$171,671

OPERATING	Custodial	Repairs/ Maintenance	TOTAL
51305 Bank Fees	\$0	\$0	\$0
53110 Town Attorney	\$0	\$0	\$0
53151 Professional Services	\$0	\$42,000	\$42,000
53152 Fire Services	\$0	\$0	\$0
53153 Copies	\$0	\$0	\$0
53155 Comm. Dev. Svcs	\$0	\$0	\$0
53200 Acct. and Audit	\$0	\$0	\$0
54000 Travel and Per Diem	\$0	\$0	\$0
54100 Telephone	\$826	\$275	\$1,101
54200 Postage	\$0	\$0	\$0
54212 Insurance-OPEB	\$0	\$0	\$0
54300 Electricity	\$0	\$13,500	\$13,500
54301 Water	\$0	\$3,500	\$3,500
54302 Sanitation	\$0	\$400	\$400
54303 Sewer	\$0	\$3,300	\$3,300
54401 Equipment Leasing	\$0	\$0	\$0
54510 Insurance-GL	\$0	\$0	\$0
54620 Maint. Veh	\$0	\$2,000	\$2,000
54630 Maint. Building	\$20,500	\$4,000	\$24,500
54640 Maint. A/C	\$0	\$0	\$0
54670 Maint. Equip	\$0	\$0	\$0
54901 Claims/Settlements	\$0	\$0	\$0
54905 Ahlf Property	\$0	\$0	\$0

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

54930 Advertising	\$0	\$0	\$0
54950 Employee Relations	\$0	\$0	\$0
55100 Office Supplies	\$0	\$0	\$0
55210 Operating Supplies	\$350	\$353	\$703
55215 Planning/Zoning	\$0	\$0	\$0
55220 Gasoline and Oil	\$150	\$150	\$300
55221 Tools	\$0	\$650	\$650
55235 Refund Exp	\$0	\$0	\$0
55240 Uniforms	\$0	\$0	\$0
55250 Cleaning Supplies	\$0	\$0	\$0
55260 Protective Clothing	\$0	\$600	\$600
55410 Memberships	\$0	\$0	\$0
55420 Training/Aids	\$0	\$0	\$0
56405 Computer	\$0	\$0	\$0
56568 Renovations	\$0	\$0	\$0
57100 Library	\$0	\$0	\$0
Operating Total	\$21,826	\$70,728	\$92,554

CAPITAL	Custodial	Repairs/ Maintenance	TOTAL
56402 Cars	\$0	\$0	\$0
Capital Expense Total	\$0	\$0	\$0

	Custodial	Repairs/ Maintenance	TOTAL
EXPENDITURE TOTALS	\$176,302	\$87,923	\$264,225
	66.72%	33.28%	100.00%

NET INCOME

	Custodial	Repairs/ Maintenance	TOTAL
TOTAL REVENUES	\$0	\$0	\$0
TOTAL EXPENDITURES	\$176,302	\$87,923	\$264,225
NET INCOME	-\$176,302	-\$87,923	-\$264,225

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

SUPPORT SERVICES DEPARTMENT

FINANCIAL MANAGEMENT

REVENUES

	Acct. & Audit.	Asset Management	Budget	Cash Management	Grants	AP	AR	TOTAL
369000 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$34,700	\$34,700
REVENUE TOTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$34,700	\$34,700

EXPENDITURES

	Acct. & Audit.	Asset Management	Budget	Cash Management	Grants	AP	AR	TOTAL
PERSONNEL								
51200 Salaries	\$22,140	\$5,007	\$10,751	\$10,898	\$3,412	\$46,343	\$98,527	\$197,079
52100 FICA	\$1,694	\$383	\$822	\$834	\$261	\$3,545	\$7,537	\$15,076
52200 Retirement/401k	\$1,995	\$451	\$969	\$982	\$307	\$4,175	\$8,877	\$17,756
52300 Health	\$4,438	\$1,004	\$2,155	\$2,184	\$684	\$9,289	\$19,748	\$39,502
52301 Medical Benefit	\$520	\$118	\$253	\$256	\$80	\$1,089	\$2,316	\$4,632
51500 Sick Leave	\$737	\$167	\$358	\$363	\$114	\$1,543	\$3,281	\$6,562
54100 Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53100 Physical Exams	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Total	\$31,524	\$7,130	\$15,308	\$15,517	\$4,858	\$65,984	\$140,286	\$280,608

	Acct. & Audit.	Asset Management	Budget	Cash Management	Grants	AP	AR	TOTAL
OPERATING								
51305 Bank Fees	\$0	\$0	\$0	\$7,400	\$0	\$0	\$0	\$7,400
53110 Town Attorney	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53151 Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53152 Fire Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53153 Copies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53155 Comm. Dev. Svcs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53200 Acct. and Audit	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$38,000
54000 Travel and Per Diem	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54100 Telephone	\$127	\$1	\$63	\$36	\$26	\$316	\$750	\$1,319
54200 Postage	\$0	\$0	\$0	\$0	\$0	\$0	\$875	\$875
54212 Insurance-OPEB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54300 Electricity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54301 Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54302 Sanitation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54303 Sewer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54401 Equipment Leasing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54510 Insurance-GL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54620 Maint. Veh	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54630 Maint. Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54640 Maint. A/C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54670 Maint. Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54901 Claims/Settlements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54905 Ahlf Property	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54930 Advertising	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54950 Employee Relations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55100 Office Supplies	\$209	\$1	\$104	\$60	\$43	\$256	\$1,241	\$1,914
55210 Operating Supplies	\$1,513	\$2	\$139	\$80	\$57	\$696	\$488	\$2,975
55215 Planning/Zoning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55220 Gasoline and Oil	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$100
55221 Tools	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55235 Refund Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55240 Uniforms	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55250 Cleaning Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55260 Protective Clothing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55410 Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55420 Training/Aids	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56405 Computer	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56568 Renovations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57100 Library	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TOWN OF BELLEAIR SUPPORTING DOCUMENTS SUPPORT SERVICES DEPARTMENT

<i>Operating Total</i>	\$39,849	\$4	\$306	\$7,676	\$126	\$1,268	\$3,354	\$52,583
------------------------	----------	-----	-------	---------	-------	---------	---------	----------

CAPITAL	Acct. & Audit.	Asset Management	Budget	Cash Management	Grants	AP	AR	TOTAL
56402 Cars	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Capital Expense Total</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE TOTALS	Acct. & Audit.	Asset Management	Budget	Cash Management	Grants	AP	AR	TOTAL
	\$71,373	\$7,134	\$15,614	\$23,193	\$4,984	\$67,252	\$143,640	\$333,191
	21.42%	2.14%	4.69%	6.96%	1.50%	20.18%	43.11%	100.00%

NET INCOME

	Acct. & Audit.	Asset Management	Budget	Cash Management	Grants	AP	AR	TOTAL
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$34,700	\$34,700
TOTAL EXPENDITURES	\$71,373	\$7,134	\$15,614	\$23,193	\$4,984	\$67,252	\$143,640	\$333,191
NET INCOME	-\$71,373	-\$7,134	-\$15,614	-\$23,193	-\$4,984	-\$67,252	-\$108,940	-\$298,491

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

SUPPORT SERVICES DEPARTMENT

INFORMATION TECHNOLOGY

EXPENDITURES

PERSONNEL	Contract Management	Hardware	Network Administration	Software	VOIP Sys./Int.	TOTAL
51200 Salaries	\$933	\$933	\$0	\$933	\$933	\$3,731
52100 FICA	\$71	\$71	\$0	\$71	\$71	\$285
52200 Retirement/401k	\$84	\$84	\$0	\$84	\$84	\$336
52300 Health	\$187	\$187	\$0	\$187	\$187	\$748
52301 Medical Benefit	\$22	\$22	\$0	\$22	\$22	\$88
51500 Sick Leave	\$31	\$31	\$0	\$31	\$31	\$124
54100 Overtime	\$0	\$0	\$0	\$0	\$0	\$0
53100 Physical Exams	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Total	\$1,328	\$1,328	\$0	\$1,328	\$1,328	\$5,312

OPERATING	Contract Management	Hardware	Network Administration	Software	VOIP Sys./Int.	TOTAL
51305 Bank Fees	\$0	\$0	\$0	\$0	\$0	\$0
53110 Town Attorney	\$0	\$0	\$0	\$0	\$0	\$0
53151 Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
53152 Fire Services	\$0	\$0	\$0	\$0	\$0	\$0
53153 Copies	\$0	\$0	\$0	\$0	\$0	\$0
53155 Comm. Dev. Svcs	\$0	\$0	\$0	\$0	\$0	\$0
53200 Acct. and Audit	\$0	\$0	\$0	\$0	\$0	\$0
54000 Travel and Per Diem	\$0	\$0	\$0	\$0	\$0	\$0
54100 Telephone	\$7	\$7	\$0	\$7	\$10,007	\$10,028
54200 Postage	\$0	\$0	\$0	\$0	\$0	\$0
54212 Insurance-OPEB	\$0	\$0	\$0	\$0	\$0	\$0
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
54401 Equipment Leasing	\$0	\$0	\$0	\$0	\$0	\$0
54510 Insurance-GL	\$0	\$0	\$0	\$0	\$0	\$0
54620 Maint. Veh	\$0	\$0	\$0	\$0	\$0	\$0
54630 Maint. Building	\$0	\$0	\$0	\$0	\$0	\$0
54640 Maint. A/C	\$0	\$0	\$0	\$0	\$0	\$0
54670 Maint. Equip	\$0	\$0	\$0	\$0	\$0	\$0
54901 Claims/Settlements	\$0	\$0	\$0	\$0	\$0	\$0
54905 Ahlf Property	\$0	\$0	\$0	\$0	\$0	\$0
54930 Advertising	\$0	\$0	\$0	\$0	\$0	\$0
54950 Employee Relations	\$0	\$0	\$0	\$0	\$0	\$0
55100 Office Supplies	\$12	\$812	\$0	\$12	\$12	\$848
55210 Operating Supplies	\$16	\$316	\$0	\$116	\$16	\$464
55215 Planning/Zoning	\$0	\$0	\$0	\$0	\$0	\$0
55220 Gasoline and Oil	\$0	\$0	\$0	\$0	\$0	\$0
55221 Tools	\$0	\$0	\$0	\$0	\$0	\$0
55235 Refund Exp	\$0	\$0	\$0	\$0	\$0	\$0
55240 Uniforms	\$0	\$0	\$0	\$0	\$0	\$0
55250 Cleaning Supplies	\$0	\$0	\$0	\$0	\$0	\$0
55260 Protective Clothing	\$0	\$0	\$0	\$0	\$0	\$0

TOWN OF BELLEAIR SUPPORTING DOCUMENTS SUPPORT SERVICES DEPARTMENT

55410 Memberships	\$0	\$0	\$0	\$0	\$0	\$0
55420 Training/Aids	\$0	\$0	\$0	\$0	\$0	\$0
56405 Computer	\$0	\$5,300	\$81,800	\$82,100	\$4,500	\$173,700
56568 Renovations	\$0	\$0	\$0	\$0	\$0	\$0
57100 Library	\$0	\$0	\$0	\$0	\$0	\$0
Operating Total	\$35	\$6,435	\$81,800	\$82,235	\$14,535	\$185,040

CAPITAL	Contract Management	Hardware	Network Administration	Software	VOIP Sys./Int.	TOTAL
56402 Cars	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expense Total	\$0	\$0	\$0	\$0	\$0	\$0

EXPENDITURE TOTALS	Contract Management	Hardware	Network Administration	Software	VOIP Sys./Int.	TOTAL
	\$1,363	\$7,763	\$81,800	\$83,563	\$15,863	\$190,352
	0.72%	4.08%	42.97%	43.90%	8.33%	100.00%

NET INCOME

	Contract Management	Hardware	Network Administration	Software	VOIP Sys./Int.	TOTAL
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,363	\$7,763	\$81,800	\$83,563	\$15,863	\$190,352
NET INCOME	-\$1,363	-\$7,763	-\$81,800	-\$83,563	-\$15,863	-\$190,352

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

EXPENDITURES

PERSONNEL	Employee Administration	Support Services Finance Responsibility	Records Management	TOTAL
51200 Salaries	\$31,004	\$3,648	\$1,824	\$36,475
52100 FICA	\$2,372	\$279	\$140	\$2,790
52200 Retirement/401k	\$2,793	\$329	\$164	\$3,286
52300 Health	\$6,214	\$731	\$366	\$7,311
52301 Medical Benefit	\$729	\$86	\$43	\$857
51500 Sick Leave	\$1,032	\$121	\$61	\$1,215
51400 Overtime	\$0	\$0	\$0	\$0
53100 Physical Exams	\$0	\$0	\$0	\$0
Personnel Total	\$44,144	\$5,193	\$2,597	\$51,935

OPERATING	Employee Administration	Support Services Finance Responsibility	Records Management	TOTAL
51305 Bank Fees	\$0	\$0	\$0	\$0
53110 Town Attorney	\$0	\$0	\$0	\$0
53151 Professional Services	\$0	\$0	\$0	\$0
53152 Fire Services	\$0	\$0	\$0	\$0
53153 Copies	\$0	\$0	\$0	\$0
53155 Comm. Dev. Svcs	\$0	\$0	\$0	\$0
53200 Acct. and Audit	\$0	\$0	\$0	\$0
54000 Travel and Per Diem	\$0	\$0	\$0	\$0
54100 Telephone	\$264	\$13	\$1	\$278
54200 Postage	\$0	\$0	\$0	\$0
54212 Insurance-OPEB	\$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
54401 Equipment Leasing	\$18,100	\$0	\$0	\$18,100
54510 Insurance-GL	\$0	\$0	\$0	\$0
54620 Maint. Veh	\$0	\$0	\$0	\$0
54630 Maint. Building	\$0	\$0	\$0	\$0
54640 Maint. A/C	\$0	\$0	\$0	\$0
54670 Maint. Equip	\$0	\$0	\$0	\$0
54901 Claims/Settlements	\$0	\$0	\$0	\$0

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

54905	Ahlf Property	\$0	\$0	\$0	\$0
54930	Advertising	\$0	\$0	\$0	\$0
54950	Employee Relations	\$0	\$0	\$0	\$0
55100	Office Supplies	\$436	\$22	\$1	\$459
55210	Operating Supplies	\$581	\$30	\$9	\$620
55215	Planning/Zoning	\$0	\$0	\$0	\$0
55220	Gasoline and Oil	\$0	\$0	\$0	\$0
55221	Tools	\$0	\$0	\$0	\$0
55235	Refund Exp	\$0	\$0	\$0	\$0
55240	Uniforms	\$1,200	\$0	\$0	\$1,200
55250	Cleaning Supplies	\$0	\$0	\$0	\$0
55260	Protective Clothing	\$0	\$0	\$0	\$0
55410	Memberships	\$0	\$0	\$0	\$0
55420	Training/Aids	\$0	\$0	\$0	\$0
56405	Computer	\$0	\$0	\$0	\$0
56568	Renovations	\$0	\$0	\$0	\$0
57100	Library	\$0	\$0	\$0	\$0
Operating Total		\$20,581	\$65	\$11	\$20,657

CAPITAL		Employee Administration	Support Services Finance Responsibility	Records Management	TOTAL
57001	Veh Debt Svc	\$0	\$5,900	\$0	\$5,900
56402	Cars	\$0	\$0	\$0	\$0
58102	Transfer to 301	\$12,500	\$0	\$0	\$12,500
Capital Expense Total		\$12,500	\$5,900	\$0	\$18,400

		Employee Administration	Support Services Finance Responsibility	Records Management	TOTAL
EXPENDITURE TOTALS		\$77,225	\$11,158	\$2,608	\$90,992
		84.87%	12.26%	2.87%	100.00%

NET INCOME

		Employee Administration	Support Services Finance Responsibility	Records Management	TOTAL
TOTAL REVENUES		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$77,225	\$11,158	\$2,608	\$90,992
NET INCOME		-\$77,225	-\$11,158	-\$2,608	-\$90,992

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

RISK MANAGEMENT

EXPENDITURES

PERSONNEL	Claims Prevention	Property/ Casualty	TOTAL
51200 Salaries	\$15,218	\$3,338	\$18,557
52100 FICA	\$1,164	\$255	\$1,420
52200 Retirement/401k	\$1,371	\$301	\$1,672
52300 Health	\$3,050	\$669	\$3,719
52301 Medical Benefit	\$358	\$78	\$436
51500 Sick Leave	\$507	\$111	\$618
54100 Overtime	\$0	\$0	\$0
53100 Physical Exams	\$0	\$0	\$0
Personnel Total	\$21,669	\$4,753	\$26,422

OPERATING	Claims Prevention	Property/ Casualty	TOTAL
51305 Bank Fees	\$0	\$0	\$0
53110 Town Attorney	\$0	\$0	\$0
53151 Professional Services	\$0	\$0	\$0
53152 Fire Services	\$0	\$0	\$0
53153 Copies	\$0	\$0	\$0
53155 Comm. Dev. Svcs	\$0	\$0	\$0
53200 Acct. and Audit	\$0	\$0	\$0
54000 Travel and Per Diem	\$0	\$0	\$0
54100 Telephone	\$102	\$23	\$125
54200 Postage	\$0	\$0	\$0
54212 Insurance-OPEB	\$0	\$0	\$0
54300 Electricity	\$0	\$0	\$0
54301 Water	\$0	\$0	\$0
54302 Sanitation	\$0	\$0	\$0
54303 Sewer	\$0	\$0	\$0
54401 Equipment Leasing	\$0	\$0	\$0
54510 Insurance-GL	\$0	\$257,000	\$257,000
54620 Maint. Veh	\$0	\$0	\$0
54630 Maint. Building	\$0	\$0	\$0
54640 Maint. A/C	\$0	\$0	\$0
54670 Maint. Equip	\$0	\$0	\$0
54901 Claims/Settlements	\$0	\$0	\$0
54905 Ahlf Property	\$0	\$0	\$0

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

54930 Advertising	\$0	\$0	\$0
54950 Employee Relations	\$0	\$0	\$0
55100 Office Supplies	\$169	\$38	\$207
55210 Operating Supplies	\$226	\$51	\$277
55215 Planning/Zoning	\$0	\$0	\$0
55220 Gasoline and Oil	\$0	\$50	\$50
55221 Tools	\$0	\$0	\$0
55235 Refund Exp	\$0	\$0	\$0
55240 Uniforms	\$0	\$0	\$0
55250 Cleaning Supplies	\$0	\$0	\$0
55260 Protective Clothing	\$0	\$0	\$0
55410 Memberships	\$0	\$0	\$0
55420 Training/Aids	\$0	\$0	\$0
56405 Computer	\$0	\$0	\$0
56568 Renovations	\$0	\$0	\$0
57100 Library	\$0	\$0	\$0
Operating Total	\$497	\$257,162	\$257,659

CAPITAL	Claims Prevention	Property/ Casualty	TOTAL
56402 Cars	\$0	\$0	\$0
Capital Expense Total	\$0	\$0	\$0

	Claims Prevention	Property/ Casualty	TOTAL
EXPENDITURE TOTALS	\$22,166	\$261,915	\$284,081
	7.80%	92.20%	100.00%

NET INCOME

	Claims Prevention	Property/ Casualty	TOTAL
TOTAL REVENUES	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,166	\$261,915	\$284,081
NET INCOME	-\$22,166	-\$261,915	-\$284,081

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

TOWNWIDE PROFESSIONAL SERVICES

EXPENDITURES

PERSONNEL	Fire Services	Town Attorney	Town Planner	Other	TOTAL
51200 Salaries	\$0	\$0	\$0	\$0	\$0
52100 FICA	\$0	\$0	\$0	\$0	\$0
52200 Retirement/401k	\$0	\$0	\$0	\$0	\$0
52300 Health	\$0	\$0	\$0	\$0	\$0
52301 Medical Benefit	\$0	\$0	\$0	\$0	\$0
51500 Sick Leave	\$0	\$0	\$0	\$0	\$0
54100 Overtime	\$0	\$0	\$0	\$0	\$0
53100 Physical Exams	\$0	\$0	\$0	\$0	\$0
Personnel Total	\$0	\$0	\$0	\$0	\$0

OPERATING	Fire Services	Town Attorney	Town Planner	Other	TOTAL
51305 Bank Fees	\$0	\$0	\$0	\$0	\$0
53110 Town Attorney	\$0	\$75,750	\$0	\$0	\$75,750
53151 Professional Services	\$0	\$0	\$0	\$0	\$0
53152 Fire Services	\$602,000	\$0	\$0	\$0	\$602,000
53153 Copies	\$0	\$0	\$0	\$0	\$0
53155 Comm. Dev. Svcs	\$0	\$0	\$0	\$40,000	\$40,000
53200 Acct. and Audit	\$0	\$0	\$0	\$0	\$0
54000 Travel and Per Diem	\$0	\$0	\$0	\$0	\$0
54100 Telephone	\$0	\$0	\$0	\$0	\$0
54200 Postage	\$0	\$0	\$0	\$0	\$0
54212 Insurance-OPEB	\$0	\$0	\$0	\$0	\$0
54300 Electricity	\$0	\$0	\$0	\$0	\$0
54301 Water	\$0	\$0	\$0	\$0	\$0
54302 Sanitation	\$0	\$0	\$0	\$0	\$0
54303 Sewer	\$0	\$0	\$0	\$0	\$0
54401 Equipment Leasing	\$0	\$0	\$0	\$0	\$0
54510 Insurance-GL	\$0	\$0	\$0	\$0	\$0
54620 Maint. Veh	\$0	\$0	\$0	\$0	\$0
54630 Maint. Building	\$0	\$0	\$0	\$0	\$0
54640 Maint. A/C	\$0	\$0	\$0	\$0	\$0
54670 Maint. Equip	\$0	\$0	\$0	\$0	\$0
54901 Claims/Settlements	\$0	\$0	\$0	\$0	\$0
54905 Ahlf Property	\$0	\$0	\$0	\$28,650	\$28,650
54930 Advertising	\$0	\$0	\$0	\$0	\$0
54950 Employee Relations	\$0	\$0	\$0	\$0	\$0
55100 Office Supplies	\$0	\$0	\$0	\$0	\$0
55210 Operating Supplies	\$0	\$0	\$0	\$0	\$0
55215 Planning/Zoning	\$0	\$0	\$10,000	\$0	\$10,000
55220 Gasoline and Oil	\$0	\$0	\$0	\$0	\$0

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

55221 Tools	\$0	\$0	\$0	\$0	\$0
55235 Refund Exp	\$0	\$0	\$0	\$0	\$0
55240 Uniforms	\$0	\$0	\$0	\$0	\$0
55250 Cleaning Supplies	\$0	\$0	\$0	\$0	\$0
55260 Protective Clothing	\$0	\$0	\$0	\$0	\$0
55410 Memberships	\$0	\$0	\$0	\$0	\$0
55420 Training/Aids	\$0	\$0	\$0	\$0	\$0
56405 Computer	\$0	\$0	\$0	\$0	\$0
56568 Renovations	\$0	\$0	\$0	\$0	\$0
57100 Library	\$0	\$0	\$0	\$15,000	\$15,000

Operating Total	\$602,000	\$75,750	\$10,000	\$83,650	\$771,400
------------------------	------------------	-----------------	-----------------	-----------------	------------------

CAPITAL	Fire Services	Town Attorney	Town Planner	Other	TOTAL
56402 Cars	\$0	\$0	\$0	0	\$0
Capital Expense Total	\$0	\$0	\$0	\$0	\$0

EXPENDITURE TOTALS	Fire Services	Town Attorney	Town Planner	Other	TOTAL
	\$602,000	\$75,750	\$10,000	\$83,650	\$771,400
	78.04%	9.82%	1.30%	10.84%	100.00%

NET INCOME

	Fire Services	Town Attorney	Town Planner	Other	TOTAL
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$602,000	\$75,750	\$10,000	\$83,650	\$771,400
NET INCOME	-\$602,000	-\$75,750	-\$10,000	-\$83,650	-\$771,400

POLICE

TOWN OF BELLEAIR SUPPORTING DOCUMENTS POLICE DEPARTMENT

GENERAL PATROL

REVENUES

	Calls for Service	Preventative Patrol	Traffic	Comm/Dispatch	Special Watches	TOTAL
342103 Special Duty Police	\$0	\$0	\$0	\$0	\$0	\$0
351100 Court Fines	\$268	\$1,426	\$324	\$309	\$453	\$2,781
337200 Grants	\$1,000	\$0	\$0	\$0	\$0	\$1,000
366905 Police Equip	\$1,338	\$7,131	\$1,621	\$1,547	\$2,266	\$13,904
366913 Donations	\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$2,605	\$8,557	\$1,946	\$1,857	\$2,720	\$17,684

EXPENDITURES

PERSONNEL	Calls for Service	Preventative Patrol	Traffic	Comm/Dispatch	Special Watches	TOTAL
51000 Incentive Pay	\$870	\$4,635	\$1,054	\$1,006	\$1,473	\$9,037
51200 Salaries	\$59,051	\$314,732	\$71,565	\$68,288	\$100,037	\$613,672
51201 PT Salaries	\$6,352	\$33,853	\$7,698	\$7,345	\$10,760	\$66,008
51400 Overtime	\$6,449	\$34,370	\$7,815	\$7,457	\$10,924	\$67,016
51500 Sick Leave	\$2,167	\$11,552	\$2,627	\$2,506	\$3,672	\$22,524
52100 FICA	\$5,562	\$29,646	\$6,741	\$6,432	\$9,423	\$57,804
52200 Retirement/401k	\$425	\$2,264	\$515	\$491	\$720	\$4,414
52220 Pension	\$18,275	\$97,406	\$22,148	\$21,134	\$30,960	\$189,924
52300 Life/Hosp. Ins.	\$6,358	\$33,889	\$7,706	\$7,353	\$10,771	\$66,077
52301 Medical Benefit	\$1,284	\$6,845	\$1,557	\$1,485	\$2,176	\$13,347
53100 Physical Exams	\$33	\$178	\$41	\$39	\$57	\$348
Personnel Total	\$106,827	\$569,370	\$129,466	\$123,536	\$180,972	\$1,110,171

OPERATING	Calls for Service	Preventative Patrol	Traffic	Comm/Dispatch	Special Watches	TOTAL
52900 Code Enforcement	\$0	\$0	\$0	\$0	\$0	\$0
53151 Professional Svcs.	\$2,184	\$10,960	\$2,801	\$411	\$3,754	\$20,109
54100 Telephone	\$540	\$2,708	\$634	\$5	\$899	\$4,785
54200 Postage	\$77	\$0	\$99	\$15	\$128	\$320
54401 Equip. Leasing	\$325	\$1,823	\$799	\$63	\$440	\$3,449
54620 Maint. Veh	\$617	\$3,095	\$724	\$5	\$1,028	\$5,469
54650 Maint. Radios	\$370	\$1,857	\$434	\$55	\$617	\$3,333
54670 Maint. Equip	\$325	\$1,630	\$419	\$63	\$560	\$2,996
55100 Office Supp	\$162	\$815	\$210	\$32	\$280	\$1,498
55209 Crime Prevention	\$0	\$0	\$0	\$0	\$0	\$0
55210 Operating Supp	\$650	\$3,259	\$838	\$126	\$1,119	\$5,992
55220 Gasoline	\$0	\$0	\$0	\$0	\$0	\$0
55221 Tools	\$26	\$130	\$50	\$5	\$90	\$300
55240 Uniforms	\$771	\$3,869	\$905	\$7	\$1,285	\$6,836
55260 Protect Cloth	\$739	\$3,095	\$724	\$5	\$1,028	\$5,591
56405 Computer	\$0	\$0	\$0	\$0	\$0	\$0
59900 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0
Operating Total	\$6,784	\$33,241	\$8,637	\$792	\$11,226	\$60,680

CAPITAL	Calls for Service	Preventative Patrol	Traffic	Comm/Dispatch	Special Watches	TOTAL
57001 Vehicle Debt Svc	\$1,544	\$8,179	\$1,860	\$1,775	\$2,600	\$15,957
58101 Capital Purchase	\$1,338	\$7,131	\$1,621	\$1,547	\$2,266	\$13,904

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

POLICE DEPARTMENT

58102 Trans. to 301	\$669	\$3,565	\$811	\$774	\$1,133	\$6,952
Capital Expense Total	\$3,550	\$18,875	\$4,292	\$4,095	\$5,999	\$36,813

	Calls for Service	Preventative Patrol	Traffic	Comm/Dispatch	Special Watches	TOTAL
EXPENDITURE TOTALS	\$117,150	\$621,500	\$142,400	\$128,400	\$198,200	\$1,207,650
	9.70%	51.46%	11.79%	10.63%	16.41%	100.00%

NET INCOME

	Calls for Service	Preventative Patrol	Traffic	Comm/Dispatch	Special Watches	TOTAL
TOTAL REVENUES	\$2,605	\$8,557	\$1,946	\$1,857	\$2,720	\$17,684
TOTAL EXPENDITURES	\$117,150	\$621,500	\$142,400	\$128,400	\$198,200	\$1,207,650
NET INCOME	-\$114,545	-\$612,943	-\$140,454	-\$126,543	-\$195,480	-\$1,189,966

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
POLICE DEPARTMENT**

CODE ENFORCEMENT

REVENUES

	Outreach	Prosecution	TOTAL
342103 Special Duty Police	\$0	\$0	\$0
351100 Court Fines	\$214	\$11	\$224
337200 Grants	\$0	\$0	\$0
366905 Police Equip	\$1,068	\$53	\$1,120
366913 Donations	\$0	\$0	\$0
REVENUE TOTALS	\$1,281	\$63	\$1,344

EXPENDITURES

PERSONNEL	Outreach	Prosecution	TOTAL
51000 Incentive Pay	\$694	\$34	\$728
51200 Salaries	\$47,133	\$2,317	\$49,450
51201 PT Salaries	\$5,070	\$249	\$5,319
51400 Overtime	\$5,147	\$253	\$5,400
51500 Sick Leave	\$1,730	\$85	\$1,815
52100 FICA	\$4,440	\$218	\$4,658
52200 Retirement/401k	\$339	\$17	\$356
52220 Pension	\$14,587	\$717	\$15,304
52300 Life/Hosp. Ins.	\$5,075	\$250	\$5,325
52301 Medical Benefit	\$1,025	\$50	\$1,076
53100 Physical Exams	\$27	\$1	\$28
Personnel Total	\$85,266	\$4,192	\$89,458

OPERATING	Outreach	Prosecution	TOTAL
52900 Code Enforcement	\$1,000	\$2,000	\$3,000
53151 Professional Svcs.	\$1,703	\$98	\$1,801
54100 Telephone	\$349	\$21	\$370
54200 Postage	\$61	\$3	\$64
54401 Equip. Leasing	\$256	\$15	\$271
54620 Maint. Veh	\$399	\$24	\$423
54650 Maint. Radios	\$240	\$14	\$254
54670 Maint. Equip	\$256	\$64	\$320
55100 Office Supp	\$128	\$7	\$136
55209 Crime Prevention	\$0	\$0	\$0

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
POLICE DEPARTMENT**

55210 Operating Supp	\$513	\$29	\$542
55220 Gasoline	\$0	\$0	\$0
55221 Tools	\$21	\$1	\$22
55240 Uniforms	\$499	\$30	\$529
55260 Protect Cloth	\$399	\$24	\$423
56405 Computer	\$0	\$0	\$0
59900 Depreciation	\$0	\$0	\$0
<i>Operating Total</i>	\$5,824	\$2,331	\$8,155

CAPITAL	Outreach	Prosecution	TOTAL
57001 Vehicle Debt Svc	\$1,225	\$60	\$1,285
58101 Capital Purchase	\$1,068	\$53	\$1,120
58102 Trans. to 301	\$534	\$26	\$560
<i>Capital Expense Total</i>	\$2,827	\$139	\$2,966

	Outreach	Prosecution	TOTAL
EXPENDITURE TOTALS	\$93,900	\$6,650	\$100,600
	93.34%	6.61%	100.00%

NET INCOME

	Outreach	Prosecution	TOTAL
TOTAL REVENUES	\$1,281	\$63	\$1,344
TOTAL EXPENDITURES	\$93,900	\$6,650	\$100,600
NET INCOME	-\$92,619	-\$6,587	-\$99,256

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
POLICE DEPARTMENT**

CRIMINAL INVESTIGATIONS

REVENUES

	Investigations	Case Management	Property/ Evidence	TOTAL
342103 Special Duty Police	\$0	\$0	\$0	\$0
351100 Court Fines	\$109	\$86	\$8	\$203
337200 Grants	\$0	\$0	\$0	\$0
366905 Police Equip	\$545	\$430	\$42	\$1,017
366913 Donations	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$654	\$516	\$50	\$1,220

EXPENDITURES

PERSONNEL	Investigations	Case Management	Property/ Evidence	TOTAL
51000 Incentive Pay	\$354	\$280	\$27	\$661
51200 Salaries	\$24,057	\$18,981	\$1,832	\$44,870
51201 PT Salaries	\$2,588	\$2,042	\$197	\$4,826
51400 Overtime	\$2,627	\$2,073	\$200	\$4,900
51500 Sick Leave	\$883	\$697	\$67	\$1,647
52100 FICA	\$2,266	\$1,788	\$173	\$4,227
52200 Retirement/401k	\$173	\$137	\$13	\$323
52220 Pension	\$7,445	\$5,874	\$567	\$13,887
52300 Life/Hosp. Ins.	\$2,590	\$2,044	\$197	\$4,831
52301 Medical Benefit	\$523	\$413	\$40	\$976
53100 Physical Exams	\$14	\$11	\$1	\$25
Personnel Total	\$43,521	\$34,338	\$3,314	\$81,173

OPERATING	Investigations	Case Management	Property/ Evidence	TOTAL
52900 Code Enforcement	\$0	\$0	\$0	\$0
53151 Professional Svcs.	\$1,028	\$809	\$78	\$1,915
54100 Telephone	\$254	\$193	\$19	\$467
54200 Postage	\$36	\$29	\$3	\$68
54401 Equip. Leasing	\$153	\$121	\$12	\$285
54620 Maint. Veh	\$290	\$221	\$22	\$534
54650 Maint. Radios	\$174	\$133	\$13	\$320
54670 Maint. Equip	\$153	\$121	\$12	\$285

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
POLICE DEPARTMENT**

55100 Office Supp	\$76	\$60	\$6	\$142
55209 Crime Prevention	\$0	\$0	\$0	\$0
55210 Operating Supp	\$306	\$241	\$23	\$570
55220 Gasoline	\$0	\$0	\$0	\$0
55221 Tools	\$12	\$10	\$1	\$23
55240 Uniforms	\$363	\$276	\$28	\$667
55260 Protect Cloth	\$290	\$160	\$22	\$472
56405 Computer	\$0	\$0	\$0	\$0
59900 Depreciation	\$0	\$0	\$0	\$0
Operating Total	\$3,135	\$2,373	\$239	\$5,747

CAPITAL	Investigations	Case Management	Property/ Evidence	TOTAL
57001 Vehicle Debt Svc	\$625	\$493	\$48	\$1,166
58101 Capital Purchase	\$545	\$430	\$42	\$1,017
58102 Trans. to 301	\$273	\$215	\$21	\$508
Capital Expense Total	\$1,443	\$1,138	\$110	\$2,691

	Investigations	Case Management	Property/ Evidence	TOTAL
EXPENDITURE TOTALS	\$48,100	\$37,850	\$3,650	\$89,600
	53.68%	42.24%	4.07%	100.00%

NET INCOME

	Investigations	Case Management	Property/ Evidence	TOTAL
TOTAL REVENUES	\$654	\$516	\$50	\$1,220
TOTAL EXPENDITURES	\$48,100	\$37,850	\$3,650	\$89,600
NET INCOME	-\$47,446	-\$37,334	-\$3,600	-\$88,380

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
POLICE DEPARTMENT
COMMUNITY POLICING**

REVENUES

	Special Events	Misc	TOTAL
342103 Special Duty Police	\$91,960	\$0	\$91,960
351100 Court Fines	\$73	\$7	\$80
337200 Grants	\$0	\$0	\$0
366905 Police Equip	\$365	\$35	\$400
366913 Donations	\$0	\$0	\$0
REVENUE TOTALS	\$92,398	\$42	\$92,440

EXPENDITURES

PERSONNEL	Special Events	Misc	TOTAL
51000 Incentive Pay	\$237	\$23	\$260
51200 Salaries	\$16,112	\$1,545	\$17,657
51201 PT Salaries	\$1,733	\$166	\$1,899
51400 Overtime	\$1,759	\$169	\$1,928
51500 Sick Leave	\$591	\$57	\$648
52100 FICA	\$1,518	\$146	\$1,663
52200 Retirement/401k	\$116	\$11	\$127
52220 Pension	\$4,986	\$478	\$5,465
52300 Life/Hosp. Ins.	\$1,735	\$166	\$1,901
52301 Medical Benefit	\$350	\$34	\$384
53100 Physical Exams	\$9	\$1	\$10
Personnel Total	\$29,147	\$2,795	\$31,942

OPERATING	Special Events	Misc	TOTAL
52900 Code Enforcement	\$0	\$0	\$0
53151 Professional Svcs.	\$686	\$61	\$747
54100 Telephone	\$161	\$14	\$174
54200 Postage	\$24	\$2	\$26
54401 Equip. Leasing	\$102	\$9	\$111
54620 Maint. Veh	\$184	\$16	\$199
54650 Maint. Radios	\$110	\$9	\$120
54670 Maint. Equip	\$102	\$9	\$111
55100 Office Supp	\$51	\$5	\$56
55209 Crime Prevention	\$0	\$0	\$0

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
POLICE DEPARTMENT**

55210 Operating Supp	\$205	\$18	\$223
55220 Gasoline	\$0	\$0	\$0
55221 Tools	\$8	\$1	\$9
55240 Uniforms	\$221	\$20	\$240
55260 Protect Cloth	\$184	\$16	\$199
56405 Computer	\$0	\$0	\$0
59900 Depreciation	\$0	\$0	\$0
Operating Total	\$2,038	\$179	\$2,216

CAPITAL	Special Events	Misc	TOTAL
57001 Vehicle Debt Svc	\$419	\$40	\$459
58101 Capital Purchase	\$365	\$35	\$400
58102 Trans. to 301	\$183	\$18	\$200
Capital Expense Total	\$966	\$93	\$1,059

	Special Events	Misc	TOTAL
EXPENDITURE TOTALS	\$31,550	\$3,000	\$34,550
	91.32%	8.68%	100.00%

NET INCOME

	Special Events	Misc	TOTAL
TOTAL REVENUES	\$92,398	\$42	\$92,440
TOTAL EXPENDITURES	\$31,550	\$3,000	\$34,550
NET INCOME	\$60,848	-\$2,958	\$57,890

TOWN OF BELLEAIR SUPPORTING DOCUMENTS POLICE DEPARTMENT

EMPLOYEE ADMINISTRATION

REVENUES

	Training/ Meetings/ Education	Supervision/ Discipline	Employee Life Cycle	Permit/Records	Financial Ops	Asset/Fleet Management	TOTAL
342103 Special Duty Police	\$0	\$0	\$0	\$0	\$0	\$0	\$0
351100 Court Fines	\$186	\$69	\$93	\$80	\$102	\$183	\$712
337200 Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
366905 Police Equip	\$931	\$343	\$465	\$398	\$510	\$913	\$3,559
366913 Donations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$1,117	\$411	\$558	\$477	\$612	\$1,096	\$4,271

EXPENDITURES

PERSONNEL	Training/ Meetings/ Education	Supervision/ Discipline	Employee Life Cycle	Permit/Records	Financial Ops	Asset/Fleet Management	TOTAL
51000 Incentive Pay	\$605	\$223	\$302	\$258	\$332	\$594	\$2,314
51200 Salaries	\$41,096	\$15,119	\$20,526	\$17,546	\$22,512	\$40,302	\$157,101
51201 PT Salaries	\$4,420	\$1,626	\$2,208	\$1,887	\$2,421	\$4,335	\$16,898
51400 Overtime	\$4,488	\$1,651	\$2,242	\$1,916	\$2,458	\$4,401	\$17,156
51500 Sick Leave	\$1,508	\$555	\$753	\$644	\$826	\$1,479	\$5,766
52100 FICA	\$3,871	\$1,424	\$1,933	\$1,653	\$2,121	\$3,796	\$14,798
52200 Retirement/401k	\$296	\$109	\$148	\$126	\$162	\$290	\$1,130
52220 Pension	\$12,719	\$4,679	\$6,353	\$5,430	\$6,967	\$12,473	\$48,621
52300 Life/Hosp. Ins.	\$4,425	\$1,628	\$2,210	\$1,889	\$2,424	\$4,339	\$16,916
52301 Medical Benefit	\$894	\$329	\$446	\$382	\$490	\$877	\$3,417
53100 Physical Exams	\$23	\$9	\$12	\$10	\$13	\$23	\$89
Personnel Total	\$74,345	\$27,351	\$37,133	\$31,743	\$40,726	\$72,908	\$284,206

OPERATING	Training/ Meetings/ Education	Supervision/ Discipline	Employee Life Cycle	Permit/Records	Financial Ops	Asset/Fleet Management	TOTAL
52900 Code Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53151 Professional Svcs.	\$1,631	\$645	\$877	\$736	\$503	\$1,036	\$5,428
54100 Telephone	\$214	\$160	\$217	\$257	\$196	\$161	\$1,204
54200 Postage	\$147	\$23	\$31	\$27	\$34	\$60	\$322
54401 Equip. Leasing	\$146	\$96	\$130	\$114	\$143	\$253	\$883
54620 Maint. Veh	\$340	\$182	\$248	\$85	\$224	\$197	\$1,275
54650 Maint. Radios	\$351	\$109	\$149	\$120	\$134	\$110	\$973
54670 Maint. Equip	\$250	\$96	\$130.4	\$114	143	253.2	\$987
55100 Office Supp	\$150	\$48	\$65	\$57	\$72	\$127	\$518
55209 Crime Prevention	\$1,750	\$0	\$0	\$0	\$0	\$0	\$1,750
55210 Operating Supp	\$487	\$192	\$261	\$241	\$286	\$506	\$1,973
55220 Gasoline	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55221 Tools	\$137	\$8	\$10	\$9	\$11	\$20	\$196
55240 Uniforms	\$275	\$228	\$310	\$106	\$280	\$230	\$1,428
55260 Protect Cloth	\$492	\$182	\$248	\$85	\$224	\$183	\$1,414
56405 Computer	\$0	\$0	\$0	\$0	\$0	\$0	\$0
59900 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Total	\$6,370	\$1,970	\$2,675	\$1,952	\$2,248	\$3,137	\$18,352

CAPITAL	Training/ Meetings/ Education	Supervision/ Discipline	Employee Life Cycle	Permit/Records	Financial Ops	Asset/Fleet Management	TOTAL
57001 Vehicle Debt Svc	\$1,068	\$393	\$533	\$456	\$585	\$1,047	\$4,083
58101 Capital Purchase	\$931	\$343	\$465	\$398	\$510	\$913	\$3,559
58102 Trans. to 301	\$466	\$171	\$233	\$199	\$255	\$457	\$1,780

TOWN OF BELLEAIR SUPPORTING DOCUMENTS POLICE DEPARTMENT

<i>Capital Expense Total</i>	\$2,465	\$907	\$1,231	\$1,052	\$1,350	\$2,417	\$9,422
------------------------------	---------	-------	---------	---------	---------	---------	---------

	Training/ Meetings/ Education	Supervision/ Discipline	Employee Life Cycle	Permit/Records	Financial Ops	Asset/Fleet Management	TOTAL
EXPENDITURE TOTALS	\$83,200	\$30,250	\$41,050	\$34,750	\$44,300	\$78,450	\$312,000
	26.67%	9.70%	13.16%	11.14%	14.20%	25.14%	100.00%

NET INCOME

	Training/ Meetings/ Education	Supervision/ Discipline	Employee Life Cycle	Permit/Records	Financial Ops	Asset/Fleet Management	TOTAL
TOTAL REVENUES	\$1,117	\$411	\$558	\$477	\$612	\$1,096	\$4,271
TOTAL EXPENDITURES	\$83,200	\$30,250	\$41,050	\$34,750	\$44,300	\$78,450	\$312,000
NET INCOME	-\$82,083	-\$29,839	-\$40,492	-\$34,273	-\$43,688	-\$77,354	-\$307,729

PUBLIC WORKS

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
PUBLIC WORKS DEPARTMENT**

EMPLOYEE ADMINISTRATION

EXPENDITURES

PERSONNEL	Employee Management	Customer Service	Capital Improvement	TOTAL
51200 Salaries	\$20,834	\$9,886	\$14,133	\$44,853
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 Overtime	\$49	\$23	\$33	\$105
51500 Sick Leave	\$363	\$172	\$246	\$781
52200 FICA	\$1,598	\$758	\$1,084	\$3,441
52300 401k	\$1,880	\$892	\$1,276	\$4,048
52301 Life/Hosp. Ins	\$5,157	\$2,447	\$3,499	\$11,103
52400 Medical Benefit	\$587	\$279	\$399	\$1,265
53100 Physical Exams	\$29	\$14	\$20	\$62
Personnel Total	\$30,497	\$14,472	\$20,689	\$65,658

OPERATING	Employee Management	Customer Service	Capital Improvement	TOTAL
53151 Prof Svcs	\$0	\$16,500	\$0	\$16,500
53160 Contract Labor	\$0	\$0	\$15,000	\$15,000
53410 Street Sweeping	\$0	\$0	\$0	\$0
54100 Telephone	\$2,050	\$0	\$0	\$2,050
54310 Energy	\$0	\$0	\$40,250	\$40,250
54601 Maint. Hunter Park	\$0	\$0	\$0	\$0
54618 Maint. Courts	\$0	\$0	\$0	\$0
54619 Fields/Courts	\$0	\$0	\$0	\$0
54620 Maint. Veh	\$0	\$0	\$0	\$0
54670 Maint. Equip	\$0	\$0	\$0	\$0
54680 Maint. Grounds	\$0	\$0	\$0	\$0
54682 Tree Trimming	\$0	\$0	\$0	\$0
54683 Park Improvements	\$0	\$0	\$0	\$0
54686 Holiday Lighting	\$0	\$0	\$0	\$0
54910 Plantings	\$0	\$0	\$0	\$0
55100 Office Supplies	\$720	\$80	\$0	\$800
55210 Operating Supplies	\$2,200	\$0	\$0	\$2,200
55221 Tools	\$0	\$0	\$0	\$0
55230 Chemicals	\$0	\$0	\$0	\$0
55240 Uniforms	\$1,900	\$0	\$0	\$1,900
55260 Prot. Clothing	\$1,700	\$0	\$0	\$1,700
55300 Road Material/Supp.	\$0	\$0	\$0	\$0
54605 Computers	\$500	\$0	\$0	\$500

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
PUBLIC WORKS DEPARTMENT**

<i>Operating Total</i>	\$9,070	\$16,580	\$55,250	\$80,900
-------------------------------	----------------	-----------------	-----------------	-----------------

CAPITAL	Employee Management	Customer Service	Capital Improvement	TOTAL
54602 Cars	\$0	\$0	\$0	\$0
57001 Veh Debt	\$26,300	\$0	\$0	\$26,300
58101 Capital Purch	\$31,800	\$0	\$0	\$31,800
58102 Transfer to 301	\$26,550	\$0	\$0	\$26,550
<i>Capital Expense Total</i>	\$84,650	\$0	\$0	\$84,650

	Employee Management	Customer Service	Capital Improvement	TOTAL
EXPENDITURE TOTALS	\$124,217	\$31,052	\$75,939	\$231,208
	53.73%	13.43%	32.84%	100.00%

NET INCOME

	Employee Management	Customer Service	Capital Improvement	TOTAL
TOTAL REVENUES	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$124,217	\$31,052	\$75,939	\$231,208
NET INCOME	-\$124,217	-\$31,052	-\$75,939	-\$231,208

TOWN OF BELLEAIR SUPPORTING DOCUMENTS PUBLIC WORKS DEPARTMENT

BEAUTIFICATION

EXPENDITURES

PERSONNEL	Contract Mowing	Park Maintenance	Park Irrigation	Chemicals	Holiday Lights	TOTAL
51200 Salaries	\$4,705	\$32,303	\$7,607	\$6,572	\$6,298	\$57,485
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0	\$0
51400 Overtime	\$11	\$76	\$18	\$15	\$15	\$135
51500 Sick Leave	\$82	\$563	\$132	\$114	\$110	\$1,001
52200 FICA	\$361	\$2,478	\$584	\$504	\$483	\$4,410
52300 401k	\$425	\$2,916	\$687	\$593	\$568	\$5,188
52301 Life/Hosp. Ins	\$1,165	\$7,997	\$1,883	\$1,627	\$1,559	\$14,230
52400 Medical Benefit	\$133	\$911	\$214	\$185	\$178	\$1,621
53100 Physical Exams	\$7	\$45	\$11	\$9	\$9	\$79
Personnel Total	\$6,887	\$47,287	\$11,135	\$9,621	\$9,219	\$84,149

OPERATING	Contract Mowing	Park Maintenance	Park Irrigation	Chemicals	Holiday Lights	TOTAL
53151 Prof Svcs	\$0	\$0	\$0	\$0	\$0	\$0
53160 Contract Labor	\$27,800	\$0	\$0	\$0	\$0	\$27,800
53410 Street Sweeping	\$0	\$0	\$0	\$0	\$0	\$0
54100 Telephone	\$0	\$0	\$0	\$0	\$0	\$0
54310 Energy	\$0	\$0	\$0	\$0	\$0	\$0
54601 Maint. Hunter Park	\$0	\$5,600	\$0	\$0	\$0	\$5,600
54618 Maint. Courts	\$0	\$0	\$0	\$0	\$0	\$0
54619 Fields/Courts	\$0	\$0	\$0	\$0	\$0	\$0
54620 Maint. Veh	\$0	\$133	\$133	\$133	\$0	\$400
54670 Maint. Equip	\$0	\$333	\$333	\$333	\$0	\$1,000
54680 Maint. Grounds	\$0	\$10,600	\$0	\$1,400	\$0	\$12,000
54682 Tree Trimming	\$0	\$0	\$0	\$0	\$0	\$0
54683 Park Improve	\$0	\$0	\$0	\$0	\$0	\$0
54686 Holiday Lighting	\$0	\$0	\$0	\$0	\$8,000	\$8,000
54910 Plantings	\$0	\$4,700	\$0	\$0	\$0	\$4,700
55100 Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0
55210 Operating Supplies	\$0	\$2,255	\$1,045	\$0	\$0	\$3,300
55221 Tools	\$0	\$175	\$175	\$0	\$0	\$350
55230 Chemicals	\$0	\$0	\$0	\$9,500	\$0	\$9,500
55240 Uniforms	\$0	\$0	\$0	\$0	\$0	\$0
55260 Prot. Clothing	\$0	\$0	\$0	\$0	\$0	\$0
55300 Road Material/Supp.	\$0	\$0	\$0	\$0	\$0	\$0
54605 Computers	\$0	\$0	\$0	\$0	\$0	\$0
Operating Total	\$27,800	\$23,797	\$1,687	\$11,367	\$8,000	\$72,650

CAPITAL	Contract Mowing	Park Maintenance	Park Irrigation	Chemicals	Holiday Lights	TOTAL
54602 Cars	\$0	\$0	\$0	\$0	\$0	\$0
57001 Veh Debt	\$0	\$0	\$0	\$0	\$0	\$0
58101 Capital Purch	\$0	\$0	\$0	\$0	\$0	\$0
58102 Transfer to 301	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expense Total	\$0	\$0	\$0	\$0	\$0	\$0

TOWN OF BELLEAIR

SUPPORTING DOCUMENTS

PUBLIC WORKS DEPARTMENT

EXPENDITURE TOTALS

Contract Mowing	Park Maintenance	Park Irrigation	Chemicals	Holiday Lights	TOTAL
\$34,687	\$71,084	\$12,822	\$20,988	\$17,219	\$156,799
22.12%	45.33%	8.18%	13.38%	10.98%	100.00%

NET INCOME

	Contract Mowing	Park Maintenance	Park Irrigation	Chemicals	Holiday Lights	TOTAL
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$34,687	\$71,084	\$12,822	\$20,988	\$17,219	\$156,799
NET INCOME	-\$34,687	-\$71,084	-\$12,822	-\$20,988	-\$17,219	-\$156,799

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
PUBLIC WORKS DEPARTMENT**

URBAN FORESTRY

EXPENDITURES

PERSONNEL	Tree Trimming	Contract Trimming	Permit & Tree Assessment	TOTAL
51200 Salaries	\$33,658	\$2,224	\$1,831	\$37,713
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 Overtime	\$79	\$5	\$4	\$89
51500 Sick Leave	\$586	\$39	\$32	\$657
52200 FICA	\$2,582	\$171	\$140	\$2,893
52300 401k	\$3,038	\$201	\$165	\$3,404
52301 Life/Hosp. Ins	\$8,332	\$551	\$453	\$9,336
52400 Medical Benefit	\$949	\$63	\$52	\$1,063
53100 Physical Exams	\$47	\$3	\$3	\$52
Personnel Total	\$49,270	\$3,256	\$2,680	\$55,206

OPERATING	Tree Trimming	Contract Trimming	Permit & Tree Assessment	TOTAL
53151 Prof Svcs	\$0	\$0	\$0	\$0
53160 Contract Labor	\$0	\$0	\$0	\$0
53410 Street Sweeping	\$0	\$0	\$0	\$0
54100 Telephone	\$0	\$0	\$0	\$0
54310 Energy	\$0	\$0	\$0	\$0
54601 Maint. Hunter Park	\$0	\$0	\$0	\$0
54618 Maint. Courts	\$0	\$0	\$0	\$0
54619 Fields/Courts	\$0	\$0	\$0	\$0
54620 Maint. Veh	\$133	\$0	\$133	\$267
54670 Maint. Equip	\$333	\$0	\$333	\$667
54680 Maint. Grounds	\$800	\$0	\$200	\$1,000
54682 Tree Trimming	\$4,000	\$31,000	\$0	\$35,000
54683 Park Improve	\$0	\$0	\$0	\$0
54686 Holiday Lighting	\$0	\$0	\$0	\$0
54910 Plantings	\$0	\$0	\$0	\$0
55100 Office Supplies	\$0	\$0	\$0	\$0
55210 Operating Supplies	\$0	\$0	\$0	\$0
55221 Tools	\$0	\$0	\$0	\$0
55230 Chemicals	\$0	\$0	\$0	\$0
55240 Uniforms	\$0	\$0	\$0	\$0
55260 Prot. Clothing	\$0	\$0	\$0	\$0
55300 Road Material/Supp.	\$0	\$0	\$0	\$0
54605 Computers	\$0	\$0	\$0	\$0

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
PUBLIC WORKS DEPARTMENT**

<i>Operating Total</i>	\$5,267	\$31,000	\$667	\$36,933
-------------------------------	----------------	-----------------	--------------	-----------------

CAPITAL	Tree Trimming	Contract Trimming	Permit & Tree Assessment	TOTAL
54602 Cars	\$0	\$0	\$0	\$0
57001 Veh Debt	\$0	\$0	\$0	\$0
58101 Capital Purch	\$0	\$0	\$0	\$0
58102 Transfer to 301	\$0	\$0	\$0	\$0
<i>Capital Expense Total</i>	\$0	\$0	\$0	\$0

	Tree Trimming	Contract Trimming	Permit & Tree Assessment	TOTAL
EXPENDITURE TOTALS	\$54,537	\$34,256	\$3,347	\$92,139
	59.19%	37.18%	3.63%	100.00%

NET INCOME

	Tree Trimming	Contract Trimming	Permit & Tree Assessment	TOTAL
TOTAL REVENUES	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$54,537	\$34,256	\$3,347	\$92,139
NET INCOME	-\$54,537	-\$34,256	-\$3,347	-\$92,139

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
PUBLIC WORKS DEPARTMENT**

HARDSCAPE PAVING

EXPENDITURES

PERSONNEL	Streets	Sidewalk	Misc	TOTAL
51200 Salaries	\$20,046	\$20,046	\$16,660	\$56,752
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 Overtime	\$47	\$47	\$39	\$133
51500 Sick Leave	\$349	\$349	\$290	\$988
52200 FICA	\$1,538	\$1,538	\$1,278	\$4,353
52300 401k	\$1,809	\$1,809	\$1,504	\$5,122
52301 Life/Hosp. Ins	\$4,962	\$4,962	\$4,124	\$14,049
52400 Medical Benefit	\$565	\$565	\$470	\$1,600
53100 Physical Exams	\$28	\$28	\$23	\$78
Personnel Total	\$29,345	\$29,345	\$24,387	\$83,077

OPERATING	Streets	Sidewalk	Misc	TOTAL
53151 Prof Svcs	\$0	\$0	\$0	\$0
53160 Contract Labor	\$0	\$0	\$0	\$0
53410 Street Sweeping	\$0	\$0	\$0	\$0
54100 Telephone	\$0	\$0	\$0	\$0
54310 Energy	\$0	\$0	\$0	\$0
54601 Maint. Hunter Park	\$0	\$0	\$0	\$0
54618 Maint. Courts	\$0	\$0	\$0	\$0
54619 Fields/Courts	\$0	\$0	\$0	\$0
54620 Maint. Veh	\$133	\$133	\$133	\$400
54670 Maint. Equip	\$333	\$333	\$333	\$1,000
54680 Maint. Grounds	\$0	\$0	\$0	\$0
54682 Tree Trimming	\$0	\$0	\$0	\$0
54683 Park Improve	\$0	\$0	\$0	\$0
54686 Holiday Lighting	\$0	\$0	\$0	\$0
54910 Plantings	\$0	\$0	\$0	\$0
55100 Office Supplies	\$0	\$0	\$0	\$0
55210 Operating Supplies	\$0	\$0	\$0	\$0
55221 Tools	\$0	\$0	\$0	\$0
55230 Chemicals	\$0	\$0	\$0	\$0
55240 Uniforms	\$0	\$0	\$0	\$0
55260 Prot. Clothing	\$0	\$0	\$0	\$0
55300 Road Material/Supp.	\$11,400	\$7,200	\$2,100	\$20,700
54605 Computers	\$0	\$0	\$0	\$0
Operating Total	\$11,867	\$7,667	\$2,567	\$22,100

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
PUBLIC WORKS DEPARTMENT**

CAPITAL	Streets	Sidewalk	Misc	TOTAL
54602 Cars	\$0	\$0	\$0	\$0
57001 Veh Debt	\$0	\$0	\$0	\$0
58101 Capital Purch	\$0	\$0	\$0	\$0
58102 Transfer to 301	\$0	\$0	\$0	\$0
<i>Capital Expense Total</i>	\$0	\$0	\$0	\$0
	Streets	Sidewalk	Misc	TOTAL
EXPENDITURE TOTALS	\$41,212	\$37,012	\$26,954	\$105,177
	39.18%	35.19%	25.63%	100.00%

NET INCOME

	Streets	Sidewalk	Misc	TOTAL
TOTAL REVENUES	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$41,212	\$37,012	\$26,954	\$105,177
NET INCOME	-\$41,212	-\$37,012	-\$26,954	-\$105,177

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
PUBLIC WORKS DEPARTMENT**

SPORTSFIELDS

EXPENDITURES

PERSONNEL	Sod Maintenance	Irrigation	Contract Services	TOTAL
51200 Salaries	\$17,978	\$9,007	\$1,574	\$28,559
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 Overtime	\$42	\$21	\$4	\$67
51500 Sick Leave	\$313	\$157	\$27	\$497
52200 FICA	\$1,379	\$691	\$121	\$2,191
52300 401k	\$1,623	\$813	\$142	\$2,578
52301 Life/Hosp. Ins	\$4,450	\$2,230	\$390	\$7,070
52400 Medical Benefit	\$507	\$254	\$44	\$805
53100 Physical Exams	\$25	\$12	\$2	\$39
Personnel Total	\$26,317	\$13,185	\$2,305	\$41,807

OPERATING	Sod Maintenance	Irrigation	Contract Services	TOTAL
53151 Prof Svcs	\$0	\$0	\$0	\$0
53160 Contract Labor	\$12,000	\$0	\$7,000	\$19,000
53410 Street Sweeping	\$0	\$0	\$0	\$0
54100 Telephone	\$0	\$0	\$0	\$0
54310 Energy	\$0	\$0	\$0	\$0
54601 Maint. Hunter Park	\$0	\$0	\$0	\$0
54618 Maint. Courts	\$2,000	\$0	\$0	\$2,000
54619 Fields/Courts	\$3,000	\$0	\$12,000	\$15,000
54620 Maint. Veh	\$133	\$133	\$0	\$267
54670 Maint. Equip	\$333	\$333	\$0	\$667
54680 Maint. Grounds	\$3,000	\$4,000	\$0	\$7,000
54682 Tree Trimming	\$0	\$0	\$0	\$0
54683 Park Improve	\$0	\$0	\$0	\$0
54686 Holiday Lighting	\$0	\$0	\$0	\$0
54910 Plantings	\$0	\$0	\$0	\$0
55100 Office Supplies	\$0	\$0	\$0	\$0
55210 Operating Supplies	\$0	\$0	\$0	\$0
55221 Tools	\$0	\$0	\$0	\$0
55230 Chemicals	\$0	\$0	\$0	\$0
55240 Uniforms	\$0	\$0	\$0	\$0
55260 Prot. Clothing	\$0	\$0	\$0	\$0
55300 Road Material/Supp.	\$0	\$0	\$0	\$0
54605 Computers	\$0	\$0	\$0	\$0

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
PUBLIC WORKS DEPARTMENT**

<i>Operating Total</i>	\$20,467	\$4,467	\$19,000	\$43,933
-------------------------------	-----------------	----------------	-----------------	-----------------

CAPITAL	Sod Maintenance	Irrigation	Contract Services	TOTAL
54602 Cars	\$0	\$0	\$0	\$0
57001 Veh Debt	\$0	\$0	\$0	\$0
58101 Capital Purch	\$0	\$0	\$0	\$0
58102 Transfer to 301	\$0	\$0	\$0	\$0
<i>Capital Expense Total</i>	\$0	\$0	\$0	\$0

	Sod Maintenance	Irrigation	Contract Services	TOTAL
EXPENDITURE TOTALS	\$46,783	\$17,652	\$21,305	\$85,740
	54.56%	20.59%	24.85%	100.00%

NET INCOME

	Sod Maintenance	Irrigation	Contract Services	TOTAL
TOTAL REVENUES	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$46,783	\$17,652	\$21,305	\$85,740
NET INCOME	-\$46,783	-\$17,652	-\$21,305	-\$85,740

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
PUBLIC WORKS DEPARTMENT**

STORMWATER

EXPENDITURES

PERSONNEL	NPDES	Maintenance	Debris Maintenance	TOTAL
51200 Salaries	\$37,383	\$45,878	\$33,722	\$116,983
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 Overtime	\$88	\$108	\$79	\$275
51500 Sick Leave	\$651	\$799	\$587	\$2,037
52200 FICA	\$2,868	\$3,519	\$2,587	\$8,974
52300 401k	\$3,374	\$4,141	\$3,044	\$10,558
52301 Life/Hosp. Ins	\$9,254	\$11,357	\$8,348	\$28,959
52400 Medical Benefit	\$1,054	\$1,294	\$951	\$3,298
53100 Physical Exams	\$52	\$63	\$47	\$162
<i>Personnel Total</i>	\$54,724	\$67,159	\$49,364	\$171,246

OPERATING	NPDES	Maintenance	Debris Maintenance	TOTAL
53151 Prof Svcs	\$0	\$0	\$0	\$0
53160 Contract Labor	\$0	\$0	\$0	\$0
53410 Street Sweeping	\$0	\$0	\$19,500	\$19,500
54100 Telephone	\$0	\$0	\$0	\$0
54310 Energy	\$0	\$0	\$0	\$0
54601 Maint. Hunter Park	\$0	\$0	\$0	\$0
54618 Maint. Courts	\$0	\$0	\$0	\$0
54619 Fields/Courts	\$0	\$0	\$0	\$0
54620 Maint. Veh	\$133	\$133	\$133	\$400
54670 Maint. Equip	\$333	\$333	\$333	\$1,000
54680 Maint. Grounds	\$0	\$0	\$0	\$0
54682 Tree Trimming	\$0	\$0	\$0	\$0
54683 Park Improve	\$0	\$0	\$0	\$0
54686 Holiday Lighting	\$0	\$0	\$0	\$0
54910 Plantings	\$0	\$0	\$0	\$0
55100 Office Supplies	\$0	\$0	\$0	\$0
55210 Operating Supplies	\$0	\$0	\$0	\$0
55221 Tools	\$0	\$350	\$0	\$350
55230 Chemicals	\$0	\$0	\$0	\$0
55240 Uniforms	\$0	\$0	\$0	\$0
55260 Prot. Clothing	\$0	\$0	\$0	\$0
55300 Road Material/Supp.	\$6,000	\$0	\$0	\$6,000
54605 Computers	\$0	\$0	\$0	\$0

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
PUBLIC WORKS DEPARTMENT**

<i>Operating Total</i>	\$6,467	\$817	\$19,967	\$27,250
-------------------------------	----------------	--------------	-----------------	-----------------

CAPITAL	NPDES	Maintenance	Debris Maintenance	TOTAL
54602 Cars	\$0	\$0	\$0	\$0
57001 Veh Debt	\$0	\$0	\$0	\$0
58101 Capital Purch	\$0	\$0	\$0	\$0
58102 Transfer to 301	\$0	\$0	\$0	\$0
<i>Capital Expense Total</i>	\$0	\$0	\$0	\$0

	NPDES	Maintenance	Debris Maintenance	TOTAL
EXPENDITURE TOTALS	\$61,190	\$67,975	\$69,331	\$198,496
	30.83%	34.25%	34.93%	100.00%

NET INCOME

	NPDES	Maintenance	Debris Maintenance	TOTAL
TOTAL REVENUES	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$61,190	\$67,975	\$69,331	\$198,496
NET INCOME	-\$61,190	-\$67,975	-\$69,331	-\$198,496

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
PUBLIC WORKS DEPARTMENT**

REGULATORY SIGNS

EXPENDITURES

PERSONNEL	Street Name Signs	Traffic Signs	MOT	TOTAL
51200 Salaries	\$7,579	\$7,945	\$3,881	\$19,406
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 Overtime	\$18	\$19	\$9	\$46
51500 Sick Leave	\$132	\$138	\$68	\$338
52200 FICA	\$581	\$609	\$298	\$1,489
52300 401k	\$684	\$717	\$350	\$1,751
52301 Life/Hosp. Ins	\$1,876	\$1,967	\$961	\$4,804
52400 Medical Benefit	\$214	\$224	\$109	\$547
53100 Physical Exams	\$10	\$11	\$5	\$27
Personnel Total	\$11,095	\$11,631	\$5,681	\$28,407

OPERATING	Street Name Signs	Traffic Signs	MOT	TOTAL
53151 Prof Svcs	\$0	\$0	\$0	\$0
53160 Contract Labor	\$0	\$0	\$0	\$0
53410 Street Sweeping	\$0	\$0	\$0	\$0
54100 Telephone	\$0	\$0	\$0	\$0
54310 Energy	\$0	\$0	\$0	\$0
54601 Maint. Hunter Park	\$0	\$0	\$0	\$0
54618 Maint. Courts	\$0	\$0	\$0	\$0
54619 Fields/Courts	\$0	\$0	\$0	\$0
54620 Maint. Veh	\$133	\$133	\$0	\$267
54670 Maint. Equip	\$333	\$333	\$0	\$667
54680 Maint. Grounds	\$0	\$0	\$0	\$0
54682 Tree Trimming	\$0	\$0	\$0	\$0
54683 Park Improve	\$0	\$0	\$0	\$0
54686 Holiday Lighting	\$0	\$0	\$0	\$0
54910 Plantings	\$0	\$0	\$0	\$0
55100 Office Supplies	\$0	\$0	\$0	\$0
55210 Operating Supplies	\$0	\$0	\$0	\$0
55221 Tools	\$0	\$0	\$0	\$0
55230 Chemicals	\$0	\$0	\$0	\$0
55240 Uniforms	\$0	\$0	\$0	\$0
55260 Prot. Clothing	\$0	\$0	\$0	\$0
55300 Road Material/Supp.	\$1,200	\$1,800	\$300	\$3,300
54605 Computers	\$0	\$0	\$0	\$0

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
PUBLIC WORKS DEPARTMENT**

<i>Operating Total</i>	\$1,667	\$2,267	\$300	\$4,233
-------------------------------	----------------	----------------	--------------	----------------

CAPITAL	Street Name Signs	Traffic Signs	MOT	TOTAL
54602 Cars	\$0	\$0	\$0	\$0
57001 Veh Debt	\$0	\$0	\$0	\$0
58101 Capital Purch	\$0	\$0	\$0	\$0
58102 Transfer to 301	\$0	\$0	\$0	\$0
<i>Capital Expense Total</i>	\$0	\$0	\$0	\$0

	Street Name Signs	Traffic Signs	MOT	TOTAL
EXPENDITURE TOTALS	\$12,761	\$13,897	\$5,981	\$32,640
	39.10%	42.58%	18.33%	100.00%

NET INCOME

	Street Name Signs	Traffic Signs	MOT	TOTAL
TOTAL REVENUES	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,761	\$13,897	\$5,981	\$32,640
NET INCOME	-\$12,761	-\$13,897	-\$5,981	-\$32,640

RECREATION

TOWN OF BELLEAIR SUPPORTING DOCUMENTS RECREATION DEPARTMENT

EMPLOYEE ADMINISTRATION

REVENUES

	Employee Management	Contract Management	Customer Service	Training	Recreation Facilities	TOTAL
300230 Tennis Permits						\$0
347210 Rec Prog Activity		\$1,140				\$1,140
347211 Rec Permits			\$21,800			\$21,800
347213 Rec Vending			\$478			\$478
347214 Concession						\$0
347217 Merchandise						\$0
347530 Private Parties		\$6,150				\$6,150
347540 Athletic Programs		\$15,000				\$15,000
362000 Rental Income		\$4,800				\$4,800
366900 Don: Park Improve.						\$0
366903 Don: Rec Projs						\$0
366911 Special Events						\$0
REVENUE TOTALS	\$0	\$27,090	\$22,278	\$0	\$0	\$49,368

EXPENDITURES

PERSONNEL	Employee Management	Contract Management	Customer Service	Training	Recreation Facilities	TOTAL
51200 Salaries	\$40,811	\$9,680	\$79,787	\$4,962		\$135,240
51201 PT Salaries	\$9,204	\$2,183	\$17,994	\$1,119		\$30,500
51210 Unused Medical	\$0	\$0	\$0	\$0		\$0
51400 Overtime	\$257	\$61	\$501	\$31		\$850
51500 Sick Leave	\$3,244	\$769	\$6,342	\$394		\$10,750
52200 FICA	\$3,836	\$910	\$7,500	\$466		\$12,712
52300 401k	\$3,671	\$871	\$7,177	\$446		\$12,166
52301 Life/Hosp. Ins	\$10,360	\$2,457	\$20,254	\$1,260		\$34,330
52400 Medical Benefit	\$1,151	\$273	\$2,250	\$140		\$3,814
53100 Physical Exams	\$196	\$47	\$383	\$24		\$650
Personnel Total	\$72,729	\$17,251	\$142,190	\$8,842	\$0	\$241,013

OPERATING	Employee Management	Contract Management	Customer Service	Training	Recreation Facilities	TOTAL
53151 Prof Svcs						\$0
53153 Copies					\$5,000	\$5,000
53154 Food Service						\$0
54100 Telephone					\$4,600	\$4,600
54300 Electricity					\$21,200	\$21,200
54618 Fields/Courts						\$0
54620 Maint. Veh						\$0
54670 Maint. Equip						\$0
55100 Office Supplies					\$1,300	\$1,300
55210 Operating Supplies					\$6,500	\$6,500
55221 Tools					\$200	\$200
55231 Summer Camp						\$0
55232 Teen Camp						\$0
55233 Sports Leagues						\$0
55234 Special Events						\$0
55235 Refund Exp						\$0

TOWN OF BELLEAIR SUPPORTING DOCUMENTS RECREATION DEPARTMENT

55237	Day Camps						\$0
55238	Funky Friday						\$0
55239	Specialty Camps						\$0
55240	Uniforms	\$1,700					\$1,700
55260	Prot. Clothing	\$250					\$250
54605	Computers					\$6,000	\$6,000
57201	Rec Vending					\$3,000	\$3,000

Operating Total	\$1,950	\$0	\$0	\$0	\$47,800	\$49,750
------------------------	----------------	------------	------------	------------	-----------------	-----------------

CAPITAL		Employee Management	Contract Management	Customer Service	Training	Recreation Facilities	TOTAL
57001	Vehicle Debt Service					\$8,700	\$8,700
58101	Capital Purch						\$0
58102	301	\$11,600					\$11,600
Capital Expense Total		\$11,600	\$0	\$0	\$0	\$8,700	\$20,300

		Employee Management	Contract Management	Customer Service	Training	Recreation Facilities	TOTAL
EXPENDITURE TOTALS		\$86,279	\$17,251	\$142,190	\$8,842	\$56,500	\$311,063
		27.74%	5.55%	45.71%	2.84%	18.16%	100.00%

NET INCOME

		Employee Management	Contract Management	Customer Service	Training	Recreation Facilities	TOTAL
TOTAL REVENUES		\$0	\$27,090	\$22,278	\$0	\$0	\$49,368
TOTAL EXPENDITURES		\$86,279	\$17,251	\$142,190	\$8,842	\$56,500	\$311,063
NET INCOME		-\$86,279	\$9,839	-\$119,912	-\$8,842	-\$56,500	-\$261,695

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
RECREATION DEPARTMENT**

COMMUNITY EVENTS

REVENUES

	Leisure Events	Communtiy Outreach	Athletic Events	TOTAL
300230 Tennis Permits	\$0	\$0	\$0	\$0
347210 Rec Prog Activity	\$0	\$0	\$0	\$0
347211 Rec Permits	\$0	\$0	\$0	\$0
347213 Rec Vending	\$0	\$0	\$0	\$0
347214 Concession	\$0	\$0	\$0	\$0
347217 Merchandise	\$0	\$0	\$0	\$0
347530 Private Parties	\$0	\$0	\$0	\$0
347540 Athletic Programs	\$0	\$0	\$0	\$0
362000 Rental Income	\$0	\$0	\$0	\$0
366900 Don: Park Improve.	\$0	\$0	\$0	\$0
366903 Don: Rec Projs	\$0	\$0	\$0	\$0
366911 Special Events	\$62,550	\$2,000	\$82,000	\$146,550
REVENUE TOTALS	\$62,550	\$2,000	\$82,000	\$146,550

EXPENDITURES

PERSONNEL	Leisure Events	Communtiy Outreach	Athletic Events	TOTAL
51200 Salaries	\$8,465	\$19,380	\$11,563	\$39,408
51201 PT Salaries	\$3,334	\$7,632	\$4,554	\$15,520
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 Overtime	\$0	\$0	\$0	\$0
51500 Sick Leave	\$0	\$0	\$0	\$0
52200 FICA	\$905	\$2,072	\$1,236	\$4,213
52300 401k	\$762	\$1,743	\$1,040	\$3,545
52301 Life/Hosp. Ins	\$2,149	\$4,920	\$2,935	\$10,004
52400 Medical Benefit	\$239	\$547	\$326	\$1,112
53100 Physical Exams	\$0	\$0	\$0	\$0
Personnel Total	\$15,853	\$36,294	\$21,655	\$73,802

	Leisure Events	Communtiy Outreach	Athletic Events	TOTAL
OPERATING				0
53151 Prof Svcs				0
53153 Copies				0

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
RECREATION DEPARTMENT**

53154 Food Service				0
54100 Telephone				0
54300 Electricity				0
54618 Fields/Courts				0
54620 Maint. Veh				0
54670 Maint. Equip				0
55100 Office Supplies				0
55210 Operating Supplies				0
55221 Tools				0
55231 Summer Camp				0
55232 Teen Camp				0
55233 Sports Leagues				0
55234 Special Events	63,025	14,750	51,025	128,800
55235 Refund Exp				0
55237 Day Camps				0
55238 Funky Friday				0
55239 Specialty Camps				0
55240 Uniforms				0
55260 Prot. Clothing				0
54605 Computers				0
57201 Rec Vending				0
Operating Total	\$63,025	\$14,750	\$51,025	\$128,800

CAPITAL	Leisure Events	Communtiy Outreach	Athletic Events	TOTAL
57001 Vehicle Debt Service				0
57201 Rec Vending				0
58101 Capital Purch				0
58102 Transfer to 301				\$0
Capital Expense Total	\$0	\$0	\$0	\$0

	Leisure Events	Communtiy Outreach	Athletic Events	TOTAL
EXPENDITURE TOTALS	\$78,878	\$51,044	\$72,680	\$202,602
	38.933%	25.194%	35.873%	100.00%

NET INCOME

	Leisure Events	Communtiy Outreach	Athletic Events	TOTAL
TOTAL REVENUES	\$62,550	\$2,000	\$82,000	\$146,550
TOTAL EXPENDITURES	\$78,878	\$51,044	\$72,680	\$202,602
NET INCOME	-\$16,328	-\$49,044	\$9,320	-\$56,052

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
RECREATION DEPARTMENT**

SPORTS LEAGUES

REVENUES

	Flag Football	Basketball	Dodgeball	TOTAL
300230 Tennis Permits	\$0	\$0	\$0	\$0
347210 Rec Prog Activity	\$18,200	\$17,850	\$2,160	\$38,210
347211 Rec Permits	\$0	\$0	\$0	\$0
347213 Rec Vending	\$0	\$0	\$0	\$0
347214 Concession	\$1,200	\$0	\$0	\$1,200
347217 Merchandise	\$0	\$0	\$0	\$0
347530 Private Parties	\$0	\$0	\$0	\$0
347540 Athletic Programs	\$0	\$0	\$0	\$0
362000 Rental Income	\$0	\$0	\$0	\$0
366900 Don: Park Improve.	\$0	\$0	\$0	\$0
366903 Don: Rec Projs	\$0	\$0	\$0	\$0
366911 Special Events	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$19,400	\$17,850	\$2,160	\$39,410

EXPENDITURES

PERSONNEL	Flag Football	Basketball	Dodgeball	TOTAL
51200 Salaries	\$7,250	\$7,426	\$595	\$15,270
51201 PT Salaries	\$1,804	\$1,848	\$148	\$3,800
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 Overtime	\$0	\$0	\$0	\$0
51500 Sick Leave	\$0	\$0	\$0	\$0
52200 FICA	\$694	\$711	\$57	\$1,463
52300 401k	\$652	\$668	\$54	\$1,374
52301 Life/Hosp. Ins	\$1,840	\$1,885	\$151	\$3,876
52400 Medical Benefit	\$204	\$209	\$17	\$431
53100 Physical Exams	\$0	\$0	\$0	\$0
Personnel Total	\$12,445	\$12,747	\$1,021	\$26,214

OPERATING	Flag Football	Basketball	Dodgeball	TOTAL
53151 Prof Svcs	\$0	\$0	\$0	\$0
53153 Copies	\$0	\$0	\$0	\$0
53154 Food Service	\$0	\$0	\$0	\$0
54100 Telephone	\$0	\$0	\$0	\$0
54300 Electricity	\$0	\$0	\$0	\$0

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
RECREATION DEPARTMENT**

54618	Fields/Courts	\$0	\$0	\$0	\$0
54620	Maint. Veh	\$0	\$0	\$0	\$0
54670	Maint. Equip	\$0	\$0	\$0	\$0
55100	Office Supplies	\$0	\$0	\$0	\$0
55210	Operating Supplies	\$0	\$0	\$0	\$0
55221	Tools	\$0	\$0	\$0	\$0
55231	Summer Camp	\$0	\$0	\$0	\$0
55232	Teen Camp	\$0	\$0	\$0	\$0
55233	Sports Leagues	\$9,000	\$14,200	\$500	\$23,700
55234	Special Events	\$0	\$0	\$0	\$0
55235	Refund Exp	\$0	\$0	\$0	\$0
55237	Day Camps	\$0	\$0	\$0	\$0
55238	Funky Friday	\$0	\$0	\$0	\$0
55239	Specialty Camps	\$0	\$0	\$0	\$0
55240	Uniforms	\$0	\$0	\$0	\$0
55260	Prot. Clothing	\$0	\$0	\$0	\$0
54605	Computers	\$0	\$0	\$0	\$0
57201	Rec Vending	\$0	\$0	\$0	\$0
Operating Total		\$9,000	\$14,200	\$500	\$23,700

CAPITAL		Flag Football	Basketball	Dodgeball	TOTAL
57001	Vehicle Debt Service	\$0	\$0	\$0	\$0
57201	Rec Vending	\$0	\$0	\$0	\$0
58101	Capital Purch	\$0	\$0	\$0	\$0
58102	301	\$0	\$0	\$0	\$0
Capital Expense Total		\$0	\$0	\$0	\$0

	Flag Football	Basketball	Dodgeball	TOTAL
EXPENDITURE TOTALS				
	\$21,445	\$26,947	\$1,521	\$49,914
	42.96%	53.99%	3.05%	100.00%

NET INCOME

	Flag Football	Basketball	Dodgeball	TOTAL
TOTAL REVENUES	\$19,400	\$17,850	\$2,160	\$39,410
TOTAL EXPENDITURES	\$21,445	\$26,947	\$1,521	\$49,914
NET INCOME	-\$2,045	-\$9,097	\$639	-\$10,504

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
RECREATION DEPARTMENT**

YOUTH ACTIVITIES

REVENUES

	Enrichment	Afterschool	Day Camps	Summer Camp	TOTAL
300230 Tennis Permits	\$0	\$0	\$0	\$0	\$0
347210 Rec Prog Activity	\$13,202	\$57,600	\$12,000	\$156,850	\$239,652
347211 Rec Permits	\$1,500	\$0	\$0	\$0	\$1,500
347213 Rec Vending	\$0	\$2,843	\$0	\$780	\$3,623
347214 Concession	\$0	\$0	\$2,297	\$6,203	\$8,500
347217 Merchandise	\$0	\$0	\$0	\$0	\$0
347530 Private Parties	\$0	\$0	\$0	\$0	\$0
347540 Athletic Programs	\$0	\$0	\$0	\$0	\$0
362000 Rental Income	\$0	\$0	\$0	\$0	\$0
366900 Don: Park Improve.	\$0	\$0	\$0	\$0	\$0
366903 Don: Rec Projs	\$0	\$0	\$0	\$0	\$0
366911 Special Events	\$0	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$14,702	\$60,443	\$14,297	\$163,833	\$253,274

EXPENDITURES

PERSONNEL	Enrichment	Afterschool	Day Camps	Summer Camp	TOTAL
51200 Salaries	\$2,167	\$12,078	\$2,250	\$19,947	\$36,441
51201 PT Salaries	\$4,055	\$22,597	\$4,209	\$37,320	\$68,180
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0
51400 Overtime	\$0	\$0	\$0	\$0	\$0
51500 Sick Leave	\$0	\$0	\$0	\$0	\$0
52200 FICA	\$477	\$2,660	\$495	\$4,393	\$8,026
52300 401k	\$195	\$1,086	\$202	\$1,794	\$3,278
52301 Life/Hosp. Ins	\$550	\$3,066	\$571	\$5,063	\$9,250
52400 Medical Benefit	\$61	\$341	\$63	\$563	\$1,028
53100 Physical Exams	\$0	\$0	\$0	\$0	\$0
Personnel Total	\$7,506	\$41,827	\$7,791	\$69,080	\$126,204

OPERATING	Enrichment	Afterschool	Day Camps	Summer Camp	TOTAL
53151 Prof Svcs	\$7,000	\$0	\$0	\$38,000	\$45,000
53153 Copies	\$0	\$0	\$0	\$0	\$0
53154 Food Service	\$0	\$0	\$0	\$3,000	\$3,000
54100 Telephone	\$0	\$0	\$0	\$0	\$0
54300 Electricity	\$0	\$0	\$0	\$0	\$0
54618 Fields/Courts	\$0	\$0	\$0	\$0	\$0
54620 Maint. Veh	\$0	\$0	\$0	\$0	\$0
54670 Maint. Equip	\$0	\$2,000	\$0	\$0	\$2,000
55100 Office Supplies	\$0	\$0	\$0	\$0	\$0
55210 Operating Supplies	\$0	\$0	\$0	\$0	\$0

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
RECREATION DEPARTMENT**

55221 Tools	\$0	\$0	\$0	\$0	
55231 Summer Camp	\$0	\$0	\$0	\$30,000	\$30,000
55232 Teen Camp	\$0	\$0	\$0	\$10,500	\$10,500
55233 Sports Leagues	\$0	\$0	\$0	\$0	\$0
55234 Special Events	\$0	\$0	\$0	\$0	\$0
55235 Refund Exp	\$0	\$0	\$0	\$0	\$0
55237 Day Camps	\$0	\$1,700	\$1,500	\$0	\$3,200
55238 Funky Friday	\$2,000	\$0	\$0	\$0	\$2,000
55239 Specialty Camps	\$0	\$0	\$0	\$5,200	\$5,200
55240 Uniforms	\$0	\$0	\$0	\$0	\$0
55260 Prot. Clothing	\$0	\$0	\$0	\$0	\$0
54605 Computers	\$0	\$0	\$0	\$0	\$0
57201 Rec Vending	\$0	\$0	\$0	\$0	\$0
Operating Total	\$9,000	\$3,700	\$1,500	\$86,700	\$100,900

CAPITAL		Enrichment	Afterschool	Day Camps	Summer Camp	TOTAL
57001 Vehicle Debt Service		\$0	\$0	\$0	\$0	\$0
57201 Rec Vending		\$0	\$0	\$0	\$0	\$0
58101 Capital Purch		\$0	\$0	\$0	\$0	\$0
58102	301	\$0	\$0	\$0	\$0	\$0
Capital Expense Total		\$0	\$0	\$0	\$0	\$0

	Enrichment	Afterschool	Day Camps	Summer Camp	TOTAL
EXPENDITURE TOTALS	\$16,506	\$45,527	\$9,291	\$155,780	\$227,104
	7.27%	20.05%	4.09%	68.59%	100.00%

NET INCOME

	Enrichment	Afterschool	Day Camps	Summer Camp	TOTAL
TOTAL REVENUES	\$14,702	\$60,443	\$14,297	\$163,833	\$253,274
TOTAL EXPENDITURES	\$16,506	\$45,527	\$9,291	\$155,780	\$227,104
NET INCOME	-\$1,804	\$14,916	\$5,006	\$8,052	\$26,170

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
RECREATION DEPARTMENT**

ADULT ACTIVITIES

REVENUES

	Contractual	Communtiy Health	Tennis	TOTAL
300230 Tennis Permits	\$0	\$0	\$2,500	\$2,500
347210 Rec Prog Activity	\$9,598	\$3,400		\$12,998
347211 Rec Permits			\$1,500	\$1,500
347213 Rec Vending	\$0	\$0	\$0	\$0
347214 Concession	\$0	\$0	\$0	\$0
347217 Merchandise	\$0	\$0	\$0	\$0
347530 Private Parties	\$0	\$0	\$0	\$0
347540 Athletic Programs	\$0	\$0	\$0	\$0
362000 Rental Income	\$0	\$0	\$0	\$0
366900 Don: Park Improve.	\$0	\$0	\$0	\$0
366903 Don: Rec Projs	\$0	\$0	\$0	\$0
366911 Special Events	\$0	\$0	\$0	\$0
PROGRAM REVENUE TOTALS	\$9,598	\$3,400	\$4,000	\$16,998

EXPENDITURES

PERSONNEL	Contractual	Communtiy Health	Tennis	TOTAL
51200 Salaries	\$5,427.24	\$1,487.65	\$725.32	\$7,640.22
51210 Unused Medical	\$0.00	\$0.00	\$0.00	\$0.00
51400 Overtime	\$0.00	\$0.00	\$0.00	\$0.00
51500 Sick Leave	\$0.00	\$0.00	\$0.00	\$0.00
52200 FICA	\$416.27	\$114.10	\$55.63	\$586.01
52300 401k	\$488.22	\$133.83	\$65.25	\$687.29
52301 Life/Hosp. Ins	\$1,377.68	\$377.64	\$184.12	\$1,939.44
52400 Medical Benefit	\$153.08	\$41.96	\$20.46	\$215.49
53100 Physical Exams	\$0.00	\$0.00	\$0.00	\$0.00
Personnel Total	7,862	2,155	1,051	11,068

OPERATING	Contractual	Communtiy Health	Tennis	TOTAL
53151 Prof Svcs	\$8,000			\$8,000
53153 Copies	\$0	\$0	\$0	\$0
53154 Food Service	\$0	\$0	\$0	\$0
54100 Telephone	\$0	\$0	\$0	\$0
54300 Electricity	\$0	\$0	\$0	\$0
54618 Fields/Courts	\$0	\$0	\$0	\$0
54620 Maint. Veh	\$0	\$0	\$0	\$0
54670 Maint. Equip	\$0	\$0	\$0	\$0
55100 Office Supplies	\$0	\$0	\$0	\$0
55210 Operating Supplies	\$0	\$0	\$0	\$0

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
RECREATION DEPARTMENT**

55221	Tools	\$0	\$0	\$0	\$0
55231	Summer Camp	\$0	\$0	\$0	\$0
55232	Teen Camp	\$0	\$0	\$0	\$0
55233	Sports Leagues	\$0	\$0	\$0	\$0
55234	Special Events	\$0	\$0	\$0	\$0
55235	Refund Exp	\$0	\$0	\$0	\$0
55237	Day Camps	\$0	\$0	\$0	\$0
55238	Funky Friday	\$0	\$0	\$0	\$0
55239	Specialty Camps	\$0	\$0	\$0	\$0
55240	Uniforms	\$0	\$0	\$0	\$0
55260	Prot. Clothing	\$0	\$0	\$0	\$0
54605	Computers	\$0	\$0	\$0	\$0
57201	Rec Vending	\$0	\$0	\$0	\$0
Operating Total		\$8,000	\$0	\$0	\$8,000

CAPITAL		Contractual	Communtiy Health	Tennis	TOTAL
57001	Vehicle Debt Service	\$0	\$0	\$0	\$0
57201	Rec Vending	\$0	\$0	\$0	\$0
58101	Capital Purch	\$0	\$0	\$0	\$0
58102	301	\$0	\$0	\$0	\$0
Capital Expense Total		\$0	\$0	\$0	\$0

		Contractual	Communtiy Health	Tennis	TOTAL
EXPENDITURE TOTALS		\$15,862	\$2,155	\$1,051	\$19,068
		83.19%	11.30%	5.51%	100.00%

NET INCOME

	Contractual	Communtiy Health	Tennis	TOTAL
TOTAL REVENUES	\$9,598	\$3,400	\$4,000	\$16,998
TOTAL EXPENDITURES	\$15,862	\$2,155	\$1,051	\$19,068
NET INCOME	-\$6,264	\$1,245	\$2,949	-\$2,070

SOLID WASTE

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

DISPOSAL

REVENUES

	Residential	Commercial	TOTAL
343400 Sanitation	\$175,300	\$30,950	\$206,250
343401 Permit-Roll Off	\$0	\$0	\$0
361000 Interest	\$0	\$0	\$0
337300 Recycling Grant	\$0	\$0	\$0
364000 Sale of Assets	\$0	\$0	\$0
381000 Reserve Prior Years	\$0	\$0	\$0
REVENUE TOTALS	\$175,300	\$30,950	\$206,250

EXPENDITURES

PERSONNEL	Residential	Commercial	TOTAL
51200 Salaries	\$15,267.99	\$2,694.35	\$17,962.35
51400 Overtime	\$701.25	\$123.75	\$825
51500 Sick Leave	\$290.15	\$51.20	\$341.36
52100 FICA	\$1,182.65	\$208.70	\$1,391.36
52200 Retirement/401k	\$1,392.01	\$245.65	\$1,637.65
52300 Life/Hosp. Ins.	\$4,462.50	\$787.50	\$5,250.00
52301 Medical Benefit	\$440.74	\$77.78	\$519
53100 Physical Exams	\$0.00	\$0.00	\$0
Personnel Total	\$23,737	\$4,189	\$27,926

OPERATING	Residential	Commercial	TOTAL
53151 Contractual Svc	\$0	\$0	\$0
54100 Telephone	\$0	\$0	\$0
54200 Postage	\$0	\$0	\$0
54340 Disposal	\$106,250	\$18,750	\$125,000
54342 Recycling	\$0	\$0	\$0
54620 Maint. Veh	\$2,040	\$360	\$2,400
54670 Maint. Equip	\$500	\$125	\$625
54900 Bad Debt	\$0	\$0	\$0
55100 Office Supp	\$0	\$0	\$0
55210 Operating Supp	\$2,040	\$360	\$2,400
55220 Gasoline	\$1,615	\$285	\$1,900
55221 Tools	\$75	\$75	\$150

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

55240	Uniforms	\$0	\$0	\$0
55260	Protect Cloth	\$650	\$100	\$750
56405	Computer	\$0	\$0	\$0
Operating Total		\$113,170	\$20,055	\$133,225

CAPITAL		Residential	Commercial	TOTAL
59900	Depreciation	\$0	\$0	\$0
56402	Cars	\$0	\$0	\$0
Capital Expense Total		\$0	\$0	\$0

ADMIN FEES		Residential	Commercial	TOTAL
59904	SS	\$0	\$0	\$0
59906	Admin	\$0	\$0	\$0
Transfers Total		\$0	\$0	\$0

		Residential	Commercial	TOTAL
EXPENDITURE TOTALS		\$136,900	\$24,250	\$161,151
		84.95%	15.05%	100.00%

NET INCOME

		Residential	Commercial	TOTAL
TOTAL REVENUES		\$175,300	\$30,950	\$206,250
TOTAL EXPENDITURES		\$136,900	\$24,250	\$161,151
NET INCOME		\$38,400	\$6,700	\$45,099

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

COLLECTION

REVENUES

	Residential	Commercial	TOTAL
343400 Sanitation	\$525,950	\$92,800	\$618,750
343401 Permit-Roll Off	\$425	\$75	\$500
361000 Interest	\$0	\$0	\$0
337300 Recycling Grant	\$0	\$0	\$0
364000 Sale of Assets	\$0	\$0	\$0
381000 Reserve Prior Year	\$0	\$0	\$0
REVENUE TOTALS	\$526,375	\$92,875	\$619,250

EXPENDITURES

PERSONNEL	Residential	Commercial	TOTAL
51200 Salaries	\$95,970	\$16,936	\$112,906
51400 Overtime	\$1,020	\$180	\$1,200
51500 Sick Leave	\$1,824	\$322	\$2,146
52100 FICA	\$7,434	\$1,312	\$8,746
52200 Retirement/401k	\$8,750	\$1,544	\$10,294
52300 Life/Hosp. Ins.	\$28,050	\$4,950	\$33,000
52301 Medical Benefit	\$2,770	\$489	\$3,259
53100 Physical Exams	\$0	\$0	\$0
Personnel Total	\$145,818	\$25,733	\$171,551

OPERATING	Residential	Commercial	TOTAL
53151 Contractual Svc	\$6,375	\$1,125	\$7,500
54100 Telephone	\$0	\$0	\$0
54200 Postage	\$0	\$0	\$0
54340 Disposal	\$0	\$0	\$0
54342 Recycling	\$0	\$0	\$0
54620 Maint. Veh	\$14,450	\$2,550	\$17,000
54670 Maint. Equip	\$500	\$125	\$625
54900 Bad Debt	\$0	\$0	\$0
55100 Office Supp	\$0	\$0	\$0
55210 Operating Supp	\$2,040	\$360	\$2,400
55220 Gasoline	\$11,730	\$2,070	\$13,800

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

55221 Tools	\$75	\$75	\$150
55240 Uniforms	\$0	\$0	\$0
55260 Protect Cloth	\$650	\$100	\$750
56405 Computer	\$0	\$0	\$0
Operating Total	\$35,820	\$6,405	\$42,225

CAPITAL	Residential	Commercial	TOTAL
59900 Depreciation	\$101,880	\$11,320	\$113,200
56402 Cars			\$0
Capital Expense Total	\$101,880	\$11,320	\$113,200

ADMIN FEES	Residential	Commercial	TOTAL
59904 SS	\$0	\$0	\$0
59906 Admin	\$0	\$0	\$0
Transfers Total	\$0	\$0	\$0

	Residential	Commercial	TOTAL
EXPENDITURE TOTALS	\$283,500	\$43,450	\$327,000
	86.70%	13.29%	100.00%

NET INCOME

	Residential	Commercial	TOTAL
TOTAL REVENUES	\$526,375	\$92,875	\$619,250
TOTAL EXPENDITURES	\$283,500	\$43,450	\$327,000
NET INCOME	\$242,875	\$49,425	\$292,250

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

RECYCLING

REVENUES

	Residential	Commercial	TOTAL
343400 Sanitation	\$0	\$0	\$0
343401 Permit-Roll Off	\$0	\$0	\$0
361000 Interest	\$0	\$0	\$0
337300 Recycling Grant	\$0	\$3,300	\$3,300
364000 Sale of Assets	\$0	\$0	\$0
381000 Reserve Prior Years	\$0	\$0	\$0
REVENUE TOTALS	\$0	\$3,300	\$3,300

EXPENDITURES

PERSONNEL	Residential	Commercial	TOTAL
51200 Salaries	\$8,724.57	\$1,539.63	\$10,264.20
51400 Overtime	\$0.00	\$0.00	\$0.00
51500 Sick Leave	\$165.80	\$29.26	\$195.06
52100 FICA	\$675.80	\$119.26	\$795.06
52200 Retirement/401k	\$795.43	\$140.37	\$935.80
52300 Life/Hosp. Ins.	\$2,550.00	\$450.00	\$3,000.00
52301 Medical Benefit	\$251.85	\$44.44	\$296.30
53100 Physical Exams	\$0.00	\$0.00	\$0.00
Personnel Total	\$13,163	\$2,323	\$15,486

OPERATING	Residential	Commercial	TOTAL
53151 Contractual Svc	\$0	\$0	\$0
54100 Telephone	\$0	\$0	\$0
54200 Postage	\$1,250	\$1,250	\$2,500
54340 Disposal	\$0	\$0	\$0
54342 Recycling	\$57,800	\$10,200	\$68,000
54620 Maint. Veh	\$100	\$0	\$100
54670 Maint. Equip	\$500	\$125	\$625
54900 Bad Debt	\$0	\$0	\$0
55100 Office Supp	\$0	\$0	\$0
55210 Operating Supp	\$0	\$0	\$0
55220 Gasoline	\$0	\$0	\$0
55221 Tools	\$0	\$0	\$0

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

55240 Uniforms	\$0	\$0	\$0
55260 Protect Cloth	\$0	\$0	\$0
56405 Computer	\$0	\$0	\$0
Operating Total	\$59,650	\$11,575	\$71,225

CAPITAL	Residential	Commercial	TOTAL
59900 Depreciation	\$0	\$0	\$0
56402 Cars	\$0	\$0	\$0
Capital Expense Total	\$0	\$0	\$0

ADMIN FEES	Residential	Commercial	TOTAL
59904 SS	\$0	\$0	\$0
59906 Admin	\$0	\$0	\$0
Transfers Total	\$0	\$0	\$0

	Residential	Commercial	TOTAL
EXPENDITURE TOTALS	\$72,800	\$13,900	\$86,700
	#DIV/0!	#DIV/0!	100.00%

NET INCOME

	Residential	Commercial	TOTAL
TOTAL REVENUES	\$0	\$3,300	\$3,300
TOTAL EXPENDITURES	\$72,800	\$13,900	\$86,700
NET INCOME	-\$72,800	-\$10,600	-\$83,400

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

EMPLOYEE ADMINISTRATION

REVENUES

	Internal	External	TOTAL
343400 Sanitation	\$0	\$0	\$0
343401 Permit-Roll Off	\$0	\$0	\$0
361000 Interest	\$0	\$500	\$500
337300 Recycling Grant	\$0	\$0	\$0
364000 Sale of Assets	\$0	\$0	\$0
381000 Reserve Prior Year	\$69,350	\$0	\$69,350
REVENUE TOTALS	\$69,350	\$500	\$69,850

EXPENDITURES

PERSONNEL	Internal	External	TOTAL
51200 Salaries	\$61,329	\$5,389	\$66,717
51400 Overtime	\$437	\$38	\$475
51500 Sick Leave	\$1,165	\$102	\$1,268
52100 FICA	\$4,750	\$417	\$5,168
52200 Retirement/401k	\$5,591	\$491	\$6,083
52300 Life/Hosp. Ins.	\$17,925	\$1,575	\$19,500
52301 Medical Benefit	\$1,770	\$156	\$1,926
53100 Physical Exams	\$460	\$40	\$500
Personnel Total	\$93,428	\$8,209	\$101,637

OPERATING	Internal	External	TOTAL
53151 Contractual Svc	\$0	\$0	\$0
54100 Telephone	\$1,450	\$0	\$1,450
54200 Postage	\$1,750	\$750	\$2,500
54340 Disposal	\$0	\$0	\$0
54342 Recycling	\$0	\$0	\$0
54620 Maint. Veh	\$500	\$0	\$500
54670 Maint. Equip	\$625	\$0	\$625
54900 Bad Debt	\$500	\$0	\$500
55100 Office Supp	\$500	\$0	\$500
55210 Operating Supp	\$1,700	\$0	\$1,700
55220 Gasoline	\$300	\$0	\$300

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

55221 Tools	\$50	\$50	\$100
55240 Uniforms	\$2,350	\$0	\$2,350
55260 Protect Cloth	\$700	\$150	\$850
56405 Computer	\$1,200	\$0	\$1,200
Operating Total	\$11,625	\$950	\$12,575

CAPITAL	Internal	External	TOTAL
59900 Depreciation	\$0	\$0	\$0
56402 Cars	\$0	\$0	\$0
Capital Expense Total	\$0	\$0	\$0

ADMIN FEES	Internal	External	TOTAL
59904 SS	\$158,500	\$0	\$158,500
59906 Admin	\$51,100	\$0	\$51,100
Transfers Total	\$209,600	\$0	\$209,600

	Internal	External	TOTAL
EXPENDITURE TOTALS	\$314,650	\$9,150	\$323,800
	97.17%	2.83%	100%

NET INCOME

	Internal	External	TOTAL
TOTAL REVENUES	\$69,350	\$500	\$69,850
TOTAL EXPENDITURES	\$314,650	\$9,150	\$323,800
NET INCOME	-\$245,300	-\$8,650	-\$253,950

WATER

TOWN OF BELLEAIR SUPPORTING DOCUMENTS WATER DEPARTMENT

GENERATION

REVENUES

	Wells	Generation Maintenance	Aeration	Process Control	TOTAL
343300 Water Utility Revenue	\$0	\$0	\$0	\$0	\$0
343310 Water Tap Fees	\$0	\$0	\$0	\$0	\$0
361000 Interest	\$0	\$0	\$0	\$0	\$0
381000 Reserves	\$0	\$0	\$0	\$0	\$0
337901 SWFWMD Grant	\$509,900	\$0	\$0	\$0	\$509,900
REVENUE TOTALS	\$509,900	\$0	\$0	\$0	\$509,900

EXPENDITURES

PERSONNEL	Wells	Generation Maintenance	Aeration	Process Control	TOTAL
51200 Salaries	\$25,073	\$18,810	\$8,152	\$8,152	\$60,187
51201 PT Salaries	\$1,163	\$873	\$378	\$378	\$2,792
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0
51400 Overtime	\$538	\$404	\$175	\$175	\$1,291
51500 Sick Leave	\$336	\$252	\$109	\$109	\$807
52100 FICA	\$2,047	\$1,536	\$666	\$666	\$4,915
52200 Retirement - 401K General P	\$2,411	\$1,808	\$784	\$784	\$5,786
52300 Life/Hosp.	\$6,536	\$4,903	\$2,125	\$2,125	\$15,688
52301 Medical Benefit	\$767	\$575	\$249	\$249	\$1,840
53100 Physical Exams	\$20	\$15	\$7	\$7	\$48
Personnel Total	\$38,891	\$29,176	\$12,645	\$12,645	\$93,356

OPERATING	Wells	Generation Maintenance	Aeration	Process Control	TOTAL
53151 Professional Services	\$5,750	\$5,750	\$0	\$0	\$11,500
54000 Travel & Per Diem	\$0	\$0	\$0	\$0	\$0
54100 Telephone	\$0	\$0	\$0	\$0	\$0
54200 Postage	\$0	\$0	\$0	\$0	\$0
54300 Electricity	\$4,034	\$3,027	\$1,312	\$1,312	\$9,684
54301 Water	\$25	\$19	\$8	\$8	\$60
54302 Sanitation	\$192	\$144	\$62	\$62	\$460
54303 Sewer	\$17	\$13	\$5	\$5	\$40
54315 Pin. City Water	\$0	\$0	\$0	\$0	\$0
54400 Equip. Rental	\$0	\$0	\$0	\$0	\$0
54614 Maintenance - Meters	\$0	\$0	\$0	\$0	\$0
54620 Maintenance - Vehicle	\$500	\$500	\$0	\$0	\$1,000
54630 Maintenance - Building	\$0	\$0	\$0	\$0	\$0
54670 Maintenance - Equipment	\$0	\$0	\$0	\$0	\$0
54900 Bad Debt	\$0	\$0	\$0	\$0	\$0
55100 Office Supplies	\$0	\$0	\$0	\$0	\$0
55210 Operating Supplies	\$0	\$0	\$0	\$2,000	\$2,000

TOWN OF BELLEAIR SUPPORTING DOCUMENTS WATER DEPARTMENT

55213 Laboratory Test	\$0	\$0	\$0	\$10,000	\$10,000
55214 Lab Supplies	\$0	\$0	\$0	\$4,250	\$4,250
55220 Gasoline & Oil	\$938	\$938	\$0	\$0	\$1,875
55221 Tools	\$0	\$750	\$0	\$0	\$750
55230 Chemicals	\$0	\$0	\$0	\$0	\$0
55235 Refund Exp.	\$0	\$0	\$0	\$0	\$0
55240 Uniforms	\$0	\$0	\$0	\$0	\$0
55260 Protective Clothing	\$0	\$700	\$0	\$0	\$700
55410 Memberships	\$0	\$0	\$0	\$0	\$0
55420 Training & Aids	\$0	\$0	\$0	\$0	\$0
56405 Computer System	\$0	\$0	\$0	\$0	\$0
57301 Miscellaneous	\$0	\$0	\$0	\$0	\$0
59200 Repay-Loan-GF	\$0	\$0	\$0	\$0	\$0
59900 Depreciation	\$0	\$0	\$0	\$0	\$0
59912 Loss--Disposal	\$0	\$0	\$0	\$0	\$0
Operating Total	\$11,455	\$11,839	\$1,388	\$17,638	\$42,319

CAPITAL	Wells	Generation Maintenance	Aeration	Process Control	TOTAL
57001 Vehicle Debt Service	\$0	\$0	\$0	\$0	\$0
58101 Capital Projects	\$1,049,975	\$0	\$0	\$0	\$1,049,975
58102 Transfer to 301	\$0	\$0	\$0	\$0	\$0
Capital Expense Total	\$1,049,975	\$0	\$0	\$0	\$1,049,975

FEES AND TRANSFERS	Wells	Generation Maintenance	Aeration	Process Control	TOTAL
58001 Transfer of Reserves	\$0	\$0	\$0	\$0	\$0
59904 Support Service Fees	\$0	\$0	\$0	\$0	\$0
59906 Administration Fees	\$0	\$0	\$0	\$0	\$0
Fees and Transfers Total	\$0	\$0	\$0	\$0	\$0

	Wells	Generation Maintenance	Aeration	Process Control	TOTAL
EXPENDITURE TOTALS	\$1,100,321	\$41,015	\$14,032	\$30,282	\$1,185,650
	92.80%	3.46%	1.18%	2.55%	100.00%

NET INCOME

	Wells	Generation Maintenance	Aeration	Process Control	TOTAL
TOTAL REVENUES	\$509,900	\$0	\$0	\$0	\$509,900
TOTAL EXPENDITURES	\$1,100,321	\$41,015	\$14,032	\$30,282	\$1,185,650
NET INCOME	-\$590,421	-\$41,015	-\$14,032	-\$30,282	-\$675,750

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
WATER DEPARTMENT**

TREATMENT AND TESTING

REVENUES

	Chemical Process	Chlorine Management	Records	TOTAL
343300 Water Utility Revenue	\$975,650	\$0	\$0	\$975,650
343310 Water Tap Fees	\$0	\$0	\$0	\$0
361000 Interest	\$0	\$0	\$0	\$0
381000 Reserves	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$975,650	\$0	\$0	\$975,650

EXPENDITURES

PERSONNEL	Chemical Process	Chlorine Management	Records	TOTAL
51200 Salaries	\$6,283	\$6,283	\$3,777	\$16,343
51201 PT Salaries	\$291	\$291	\$175	\$758
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 Overtime	\$135	\$135	\$81	\$351
51500 Sick Leave	\$84	\$84	\$51	\$219
52100 FICA	\$513	\$513	\$308	\$1,335
52200 Retirement - 401K General P	\$604	\$604	\$363	\$1,571
52300 Life/Hosp.	\$1,638	\$1,638	\$985	\$4,260
52301 Medical Benefit	\$192	\$192	\$115	\$500
53100 Physical Exams	\$5	\$5	\$3	\$13
Personnel Total	\$9,745	\$9,745	\$5,859	\$25,349

OPERATING	Chemical Process	Chlorine Management	Records	TOTAL
53151 Professional Services	\$0	\$0	\$0	\$0
54000 Travel & Per Diem	\$0	\$0	\$0	\$0
54100 Telephone	\$0	\$0	\$0	\$0
54200 Postage	\$0	\$0	\$0	\$0
54300 Electricity	\$1,011	\$1,011	\$608	\$2,630
54301 Water	\$23	\$23	\$14	\$60
54302 Sanitation	\$177	\$177	\$106	\$460
54303 Sewer	\$15	\$15	\$9	\$40
54315 Pin. City Water	\$0	\$0	\$0	\$0
54400 Equip. Rental	\$0	\$0	\$0	\$0
54614 Maintenance - Meters	\$0	\$0	\$0	\$0

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
WATER DEPARTMENT**

54620	Maintenance - Vehicle	\$0	\$0	\$0	\$0
54630	Maintenance - Building	\$0	\$0	\$0	\$0
54670	Maintenance - Equipment	\$3,500	\$3,500	\$0	\$7,000
54900	Bad Debt	\$0	\$0	\$0	\$0
55100	Office Supplies	\$0	\$0	\$833	\$833
55210	Operating Supplies	\$0	\$0	\$2,000	\$2,000
55213	Laboratory Test	\$10,000	\$0	\$0	\$10,000
55214	Lab Supplies	\$2,125	\$2,125	\$0	\$4,250
55220	Gasoline & Oil	\$0	\$0	\$0	\$0
55221	Tools	\$0	\$0	\$0	\$0
55230	Chemicals	\$11,500	\$11,500	\$0	\$23,000
55235	Refund Exp.	\$0	\$0	\$0	\$0
55240	Uniforms	\$0	\$0	\$0	\$0
55260	Protective Clothing	\$700	\$0	\$0	\$700
55410	Memberships	\$0	\$0	\$0	\$0
55420	Training & Aids	\$0	\$0	\$0	\$0
56405	Computer System	\$0	\$0	\$0	\$0
57301	Miscellaneous	\$0	\$0	\$0	\$0
59200	Repay-Loan-GF	\$0	\$0	\$0	\$0
59900	Depreciation	\$0	\$0	\$0	\$0
59912	Loss--Disposal	\$0	\$0	\$0	\$0
Operating Total		\$29,051	\$18,351	\$3,571	\$50,973

CAPITAL		Chemical Process	Chlorine Management	Records	TOTAL
57001	Vehicle Debt Service	\$0	\$0	\$0	\$0
58101	Capital Purchase	\$0	\$70,000	\$0	\$70,000
58102	Transfer to 301	\$0	\$0	\$0	\$0
Capital Expense Total		\$0	\$70,000	\$0	\$70,000

FEES AND TRANSFERS		Chemical Process	Chlorine Management	Records	TOTAL
58001	Transfer of Reserves	\$0	\$0	\$0	\$0
59904	Support Service Fees	\$0	\$0	\$0	\$0
59906	Administration Fees	\$0	\$0	\$0	\$0
Fees and Transfers Total		\$0	\$0	\$0	\$0

EXPENDITURE TOTALS		Chemical Process	Chlorine Management	Records	TOTAL
		\$38,796	\$98,096	\$9,430	\$146,322
		26.51%	67.04%	6.44%	100.00%

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
WATER DEPARTMENT**

NET INCOME

	Chemical Process	Chlorine Management	Records	TOTAL
TOTAL REVENUES	\$975,650	\$0	\$0	\$975,650
TOTAL EXPENDITURES	\$38,796	\$98,096	\$9,430	\$146,322
NET INCOME	\$936,854	-\$98,096	-\$9,430	\$829,328

TOWN OF BELLEAIR SUPPORTING DOCUMENTS WATER DEPARTMENT

METER MANAGEMENT

REVENUES

REVENUES	Meter Maintenance	Testing	Usage/Leak Checks	Upgrades/ Additions	Billing	TOTAL
343300 Water Utility Revenue	\$0	\$0	\$0	\$0	\$0	\$0.00
343310 Water Tap Fees	\$5,000	\$0	\$0	\$0	\$0	\$5,000.00
361000 Interest	\$0	\$0	\$0	\$0	\$0	\$0.00
381000 Reserves	\$0	\$0	\$0	\$0	\$0	\$0.00
REVENUE TOTALS	\$5,000	\$0	\$0	\$0	\$0	\$5,000

EXPENDITURES

PERSONNEL	Meter Maintenance	Testing	Usage/Leak Checks	Upgrades/ Additions	Billing	TOTAL
51200 Salaries	\$28,812	\$12,527	\$65,160	\$32,570	\$14,416	\$153,485
51201 PT Salaries	\$1,337	\$581	\$3,023	\$1,511	\$669	\$7,121
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0	\$0
51400 Overtime	\$618	\$269	\$1,398	\$699	\$309	\$3,293
51500 Sick Leave	\$386	\$168	\$874	\$437	\$193	\$2,058
52100 FICA	\$2,353	\$1,023	\$5,321	\$2,660	\$1,177	\$12,533
52200 Retirement - 401K General P	\$2,770	\$1,204	\$6,264	\$3,131	\$1,386	\$14,756
52300 Life/Hosp.	\$7,510	\$3,265	\$16,985	\$8,490	\$3,758	\$40,007
52301 Medical Benefit	\$881	\$383	\$1,992	\$996	\$441	\$4,692
53100 Physical Exams	\$23	\$10	\$52	\$26	\$12	\$123
Personnel Total	\$44,690	\$19,430	\$101,068	\$50,519	\$22,360	\$238,068

OPERATING	Meter Maintenance	Testing	Usage/Leak Checks	Upgrades/ Additions	Billing	TOTAL
53151 Professional Services	33500	\$0	\$0	\$0	\$0	\$33,500.00
54000 Travel & Per Diem	\$0	\$0	\$0	\$0	\$0	\$0.00
54100 Telephone	\$0	\$0	\$0	\$0	\$0	\$0.00
54200 Postage	\$0	\$0	\$0	\$0	\$6,000	\$6,000.00
54300 Electricity	\$4,636	\$2,016	\$10,484	\$5,241	\$2,319	\$24,695.85
54301 Water	\$11	\$5	\$25	\$13	\$6	\$60.00
54302 Sanitation	\$86	\$38	\$195	\$98	\$43	\$460.00
54303 Sewer	\$8	\$3	\$17	\$8	\$4	\$40.00
54315 Pin. City Water	\$0	\$0	\$0	\$0	\$0	\$0.00
54400 Equip. Rental	\$0	\$0	\$0	\$0	\$0	\$0.00
54614 Maintenance - Meters	\$50,350	\$1,325	\$1,325	\$0	\$0	\$53,000.00
54620 Maintenance - Vehicle	\$0	\$0	\$1,000	\$0	\$0	\$1,000.00
54630 Maintenance - Building	\$0	\$0	\$0	\$0	\$0	\$0.00
54670 Maintenance - Equipment	\$0	\$0	\$0	\$0	\$0	\$0.00
54900 Bad Debt	\$0	\$0	\$0	\$0	\$0	\$0.00
55100 Office Supplies	\$0	\$0	\$583	\$0	\$250	\$833.33
55210 Operating Supplies	\$1,000	\$1,000	\$0	\$0	\$0	\$2,000.00
55213 Laboratory Test	\$0	\$0	\$0	\$0	\$0	\$0.00
55214 Lab Supplies	\$0	\$0	\$0	\$0	\$0	\$0.00
55220 Gasoline & Oil	\$0	\$0	\$1,875	\$0	\$0	\$1,875.00
55221 Tools	\$750	\$0	\$0	\$0	\$0	\$750.00
55230 Chemicals	\$0	\$0	\$0	\$0	\$0	\$0.00
55235 Refund Exp.	\$0	\$0	\$0	\$0	\$0	\$0.00
55240 Uniforms	\$0	\$0	\$0	\$0	\$0	\$0.00

TOWN OF BELLEAIR SUPPORTING DOCUMENTS WATER DEPARTMENT

55260 Protective Clothing	\$0	\$0	\$700	\$0	\$0	\$700.00
55410 Memberships	\$0	\$0	\$0	\$0	\$0	\$0.00
55420 Training & Aids	\$0	\$0	\$0	\$0	\$0	\$0.00
56405 Computer System	\$0	\$0	\$0	\$0	\$0	\$0.00
57301 Miscellaneous	\$8,000	\$0	\$0	\$0	\$0	\$8,000.00
59200 Repay-Loan-GF	\$0	\$0	\$0	\$0	\$0	\$0.00
59900 Depreciation	\$0	\$0	\$0	\$0	\$0	\$0.00
59912 Loss--Disposal	\$0	\$0	\$0	\$0	\$0	\$0.00
Operating Total	\$98,341	\$4,386	\$16,205	\$5,359	\$8,622	\$132,914

CAPITAL	Meter Maintenance	Testing	Usage/Leak Checks	Upgrades/ Additions	Billing	TOTAL
57001 Vehicle Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
58101 Capital Purchase	\$0	\$0	\$0	\$0	\$0	\$0
58102 Transfer to 301	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expense Total	\$0	\$0	\$0	\$0	\$0	\$0

FEES AND TRANSFERS	Meter Maintenance	Testing	Usage/Leak Checks	Upgrades/ Additions	Billing	TOTAL
58001 Transfer of Reserves	\$0	\$0	\$0	\$0	\$0	\$0
59904 Support Service Fees	\$0	\$0	\$0	\$0	\$0	\$0
59906 Administration Fees	\$0	\$0	\$0	\$0	\$0	\$0
Fees and Transfers Total	\$0	\$0	\$0	\$0	\$0	\$0

	Meter Maintenance	Testing	Usage/Leak Checks	Upgrades/ Additions	Billing	TOTAL
EXPENDITURE TOTALS	\$143,031	\$23,817	\$117,274	\$55,879	\$30,982	\$370,982
	38.55%	6.42%	31.61%	15.06%	8.35%	100.00%

NET INCOME

	Meter Maintenance	Testing	Usage/Leak Checks	Upgrades/ Additions	Billing	TOTAL
TOTAL REVENUES	\$5,000	\$0	\$0	\$0	\$0	\$5,000
TOTAL EXPENDITURES	\$143,031	\$23,817	\$117,274	\$55,879	\$30,982	\$370,982
NET INCOME	-\$138,031	-\$23,817	-\$117,274	-\$55,879	-\$30,982	-\$365,982

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
WATER DEPARTMENT**

DISTRIBUTION

REVENUES

	Water Lines	Valves	Fire Hydrant Maintenance	TOTAL
343300 Water Utility Revenue	\$588,350	\$0	\$0	\$588,350
343310 Water Tap Fees	\$0	\$600	\$0	\$600
361000 Interest	\$0	\$0	\$0	\$0
381000 Reserves	\$0	\$0	\$0	\$0
REVENUE TOTALS	\$588,350	\$600	\$0	\$588,950

EXPENDITURES

PERSONNEL	Water Lines	Valves	Fire Hydrant Maintenance	TOTAL
51200 Salaries	\$35,076	\$32,570	\$20,043	\$87,689
51201 PT Salaries	\$1,627	\$1,511	\$930	\$4,068
51210 Unused Medical	\$0	\$0	\$0	\$0
51400 Overtime	\$752	\$699	\$430	\$1,881
51500 Sick Leave	\$470	\$437	\$269	\$1,176
52100 FICA	\$2,864	\$2,660	\$1,637	\$7,160
52200 Retirement - 401K General P	\$3,372	\$3,131	\$1,927	\$8,430
52300 Life/Hosp.	\$9,143	\$8,490	\$5,224	\$22,857
52301 Medical Benefit	\$1,072	\$996	\$613	\$2,681
53100 Physical Exams	\$28	\$26	\$16	\$71
Personnel Total	\$54,405	\$50,519	\$31,089	\$136,013

OPERATING	Water Lines	Valves	Fire Hydrant Maintenance	TOTAL
53151 Professional Services	\$0	\$0	\$0	\$0
54000 Travel & Per Diem	\$0	\$0	\$0	\$0
54100 Telephone	\$0	\$0	\$0	\$0
54200 Postage	\$0	\$0	\$0	\$0
54300 Electricity	\$5,644	\$5,241	\$3,225	\$14,109
54301 Water	\$24	\$22	\$14	\$60
54302 Sanitation	\$184	\$171	\$105	\$460
54303 Sewer	\$16	\$15	\$9	\$40
54315 Pin. City Water	\$15,000	\$0	\$0	\$15,000
54400 Equip. Rental	\$2,750	\$0	\$0	\$2,750
54614 Maintenance - Meters	\$0	\$0	\$0	\$0

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
WATER DEPARTMENT**

54620	Maintenance - Vehicle	\$1,000	\$0	\$0	\$1,000
54630	Maintenance - Building	\$0	\$0	\$0	\$0
54670	Maintenance - Equipment	\$7,000	\$0	\$0	\$7,000
54900	Bad Debt	\$0	\$0	\$0	\$0
55100	Office Supplies	\$0	\$0	\$0	\$0
55210	Operating Supplies	\$0	\$0	\$0	\$0
55213	Laboratory Test	\$0	\$0	\$0	\$0
55214	Lab Supplies	\$0	\$0	\$0	\$0
55220	Gasoline & Oil	\$1,875	\$0	\$0	\$1,875
55221	Tools	\$750	\$0	\$0	\$750
55230	Chemicals	\$0	\$0	\$0	\$0
55235	Refund Exp.	\$0	\$0	\$0	\$0
55240	Uniforms	\$0	\$0	\$0	\$0
55260	Protective Clothing	\$700	\$0	\$0	\$700
55410	Memberships	\$0	\$0	\$0	\$0
55420	Training & Aids	\$0	\$0	\$0	\$0
56405	Computer System	\$0	\$0	\$0	\$0
57301	Miscellaneous	\$0	\$0	\$0	\$0
59200	Repay-Loan-GF	\$0	\$0	\$0	\$0
59900	Depreciation	\$0	\$0	\$0	\$0
59912	Loss--Disposal	\$0	\$0	\$0	\$0
Operating Total		\$34,943	\$5,449	\$3,353	\$43,744

CAPITAL		Water Lines	Valves	Fire Hydrant Maintenance	TOTAL
58001	Transfer of Reserves	\$0	\$0	\$0	\$0
59904	Support Service Fees	\$0	\$0	\$0	\$0
59906	Administration Fees	\$0	\$0	\$0	\$0
Fees and Transfers Total		\$0	\$0	\$0	\$0

FEES AND TRANSFERS		Water Lines	Valves	Fire Hydrant Maintenance	TOTAL
58001	Transfer of Reserves	\$0	\$0	\$0	\$0
59904	Support Service Fees	\$0	\$0	\$0	\$0
59906	Administration Fees	\$0	\$0	\$0	\$0
Fees and Transfers Total		\$0	\$0	\$0	\$0

EXPENDITURE TOTALS		Water Lines	Valves	Fire Hydrant Maintenance	TOTAL
		\$89,348	\$55,968	\$34,442	\$179,757
		49.70%	31.14%	19.16%	100.00%

**TOWN OF BELLEAIR
SUPPORTING DOCUMENTS
WATER DEPARTMENT**

NET INCOME

	Water Lines	Valves	Fire Hydrant Maintenance	TOTAL
TOTAL REVENUES	\$588,350	\$600	\$0	\$588,950
TOTAL EXPENDITURES	\$89,348	\$55,968	\$34,442	\$179,757
NET INCOME	\$499,002	-\$55,368	-\$34,442	\$409,193

TOWN OF BELLEAIR SUPPORTING DOCUMENTS WATER DEPARTMENT

EMPLOYEE ADMINISTRATION

REVENUES

	Plant Maintenance	Meetings/ Communications	Training/ Certifications	Scheduling/ Payroll	TOTAL
343300 Water Utility Revenue	\$0	\$0	\$0	\$0	\$0
343310 Water Tap Fees	\$0	\$0	\$0	\$0	\$0
361000 Interest	\$1,000	\$0	\$0	\$0	\$1,000
381000 Reserves	\$610,075	\$0	\$0	\$0	\$610,075
REVENUE TOTALS	\$611,075	\$0	\$0	\$0	\$611,075

EXPENDITURES

PERSONNEL	Plant Maintenance	Meetings/ Communications	Training/ Certifications	Scheduling/ Payroll	TOTAL
51200 Salaries	\$15,071	\$17,576	\$11,274	\$11,274	\$55,196
51201 PT Salaries	\$699	\$815	\$523	\$523	\$2,561
51210 Unused Medical	\$0	\$0	\$0	\$0	\$0
51400 Overtime	\$323	\$377	\$242	\$242	\$1,184
51500 Sick Leave	\$202	\$236	\$151	\$151	\$740
52100 FICA	\$1,231	\$1,435	\$921	\$921	\$4,507
52200 Retirement - 401K General P	\$1,449	\$1,690	\$1,084	\$1,084	\$5,306
52300 Life/Hosp.	\$3,928	\$4,581	\$2,939	\$2,939	\$14,387
52301 Medical Benefit	\$461	\$537	\$345	\$345	\$1,687
53100 Physical Exams	\$12	\$14	\$9	\$9	\$44
Personnel Totals	\$23,376	\$27,262	\$17,487	\$17,487	\$85,614

OPERATING	Plant Maintenance	Meetings/ Communications	Training/ Certifications	Scheduling/ Payroll	TOTAL
53151 Professional Services	\$0	\$0	\$0	\$0	\$0
54000 Travel & Per Diem	\$0	\$0	\$2,500	\$0	\$2,500
54100 Telephone	\$0	\$4,000	\$0	\$0	\$4,000
54200 Postage	\$0	\$0	\$0	\$0	\$0
54300 Electricity	\$2,425	\$2,828	\$1,814	\$1,814	\$8,881
54301 Water	\$16	\$19	\$12	\$12	\$60
54302 Sanitation	\$126	\$146	\$94	\$94	\$460
54303 Sewer	\$11	\$13	\$8	\$8	\$40
54315 Pin. City Water	\$0	\$0	\$0	\$0	\$0
54400 Equip. Rental	\$0	\$0	\$0	\$0	\$0
54614 Maintenance - Meters	\$0	\$0	\$0	\$0	\$0
54620 Maintenance - Vehicle	\$0	\$0	\$1,000	\$0	\$1,000
54630 Maintenance - Building	\$8,000	\$0	\$0	\$0	\$8,000
54670 Maintenance - Equipment	\$7,000	\$0	\$0	\$0	\$7,000
54900 Bad Debt	\$0	\$0	\$0	\$400	\$400
55100 Office Supplies	\$0	\$833	\$0	\$0	\$833
55210 Operating Supplies	\$1,000	\$1,000	\$0	\$0	\$2,000

TOWN OF BELLEAIR SUPPORTING DOCUMENTS WATER DEPARTMENT

55213 Laboratory Test	\$0	\$0	\$0	\$0	\$0
55214 Lab Supplies	\$0	\$0	\$0	\$0	\$0
55220 Gasoline & Oil	\$0	\$0	\$1,875	\$0	\$1,875
55221 Tools	\$750	\$0	\$0	\$0	\$750
55230 Chemicals	\$0	\$0	\$0	\$0	\$0
55235 Refund Exp.	\$0	\$0	\$0	\$0	\$0
55240 Uniforms	\$0	\$0	\$0	\$2,000	\$2,000
55260 Protective Clothing	\$700	\$0	\$0	\$0	\$700
55410 Memberships	\$0	\$0	\$3,000	\$0	\$3,000
55420 Training & Aids	\$0	\$0	\$5,000	\$0	\$5,000
56405 Computer System	\$0	\$13,250	\$0	\$0	\$13,250
57301 Miscellaneous	\$0	\$0	\$0	\$0	\$0
59200 Repay-Loan-GF	\$0	\$0	\$0	\$40,000	\$40,000
59900 Depreciation	\$0	\$0	\$0	\$142,000	\$142,000
59912 Loss--Disposal	\$0	\$0	\$0	\$0	\$0
Operating Total	\$20,028	\$22,090	\$15,303	\$186,328	\$243,749

CAPITAL	Plant Maintenance	Meetings/ Communications	Training/ Certifications	Scheduling/ Payroll	TOTAL
57001 Vehicle Debt Service	\$0	\$0	\$0	\$0	\$0
58101 Capital Purchase	\$0	\$0	\$0	\$0	\$0
58102 Transfer to 301	\$0	\$0	\$0	\$0	\$0
Capital Expense Total	\$0	\$0	\$0	\$0	\$0

FEES AND TRANSFERS	Plant Maintenance	Meetings/ Communications	Training/ Certifications	Scheduling/ Payroll	TOTAL
58001 Transfer of Reserves	\$114,450	\$0	\$0	\$0	\$114,450
59904 Support Service Fees	\$275,300	\$0	\$0	\$0	\$275,300
59906 Administration Fees	\$88,750	\$0	\$0	\$0	\$88,750
Fees and Transfers Total	\$478,500	\$0	\$0	\$0	\$478,500

EXPENDITURE TOTALS	Plant Maintenance	Meetings/ Communications	Training/ Certifications	Scheduling/ Payroll	TOTAL
	\$521,904	\$49,352	\$32,791	\$203,816	\$807,863
	64.60%	6.11%	4.06%	25.23%	100.00%

NET INCOME

	Plant Maintenance	Meetings/ Communications	Training/ Certifications	Scheduling/ Payroll	TOTAL
TOTAL REVENUES	\$611,075	\$0	\$0	\$0	\$611,075
TOTAL EXPENDITURES	\$521,904	\$49,352	\$32,791	\$203,816	\$807,863
NET INCOME	\$89,171	-\$49,352	-\$32,791	-\$203,816	-\$196,788

TOWN OF BELLEAIR, FLORIDA

OPERATING INDICATORS BY FUNCTION

LAST TEN FISCAL YEARS

Function	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
Police:											
<i>Physical Arrests</i>	26	12	31	46	56	45	125	146	70	72	70
<i>Parking Violations</i>	23	21	12	142	140	10	12	9	23	1	0
<i>Traffic Violations</i>	80	76	110	157	7	397	397	133	156	328	411
Transportation:											
<i>Resurfacing (in Miles)</i>	0.7	0.7	0.5	0.5	4.5	0.5	1	0	0	0	0
<i>Pothole Repaired</i>	50	50	110	120	150	~100	240	184	150	110	192
Culture and Recreation:											
<i>Athletic Permits Issued</i>	800	800	800	822	832	600	600	600	400	510	480
Water:											
<i>New Connections</i>	3	3	6	5	0	2	2	3	2	8	43
<i>Main Breaks</i>	3	3	0	0	10	12	12	8	11	6	11
<i>Average Consumption</i>	762,427	762,427	613,627	517,567	681,789	693,150	768,950	692,830	807,000	911,000	895,000
Solid Waste Management:											
<i>Refuse Collected Tons Per/Day</i>	10.5	10.5	7.12	7.19	7.78	11.83	8.01	10.06	10.75	12	11
<i>Recyclables Collected</i>	2.78	2.78	0.6	1.19	0.429	0.8	0.75	0.76	1.14	1	1

TOWN OF BELLEAIR, FLORIDA

CAPITAL ASSETS STATISTICS

LAST TEN FISCAL YEARS

Function	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008	2007
Public Safety:											
Police											
<i>Stations</i>	1	1	1	1	1	1	1	1	1	1	1
<i>Patrol units</i>	6	6	5	5	5	6	6	5	5	4	4
Transportation:											
<i>Streets (Miles)</i>	22	22	22	22	22	22	22	22	22	22	22
<i>Traffic signs</i>	250	250	250	250	250	0.5	0.5	0.5	0.5	1	1
Culture and Recreation:											
<i>Park acreage</i>	24	24	33	33	33	33	33	33	33	32	32
<i>Parks</i>	17	17	19	19	19	19	19	19	19	19	18
<i>Tennis Courts</i>	3	3	3	3	3	3	3	3	3	4	4
Community Centers:			1	1	1	1	1	1	1	1	1
Water Mains (Miles):	36	36	36	36	36	80	80	80	80	80	80
<i>Fire Hydrants</i>	135	135	135	135	135	135	135	135	135	135	135
<i>Maximum Daily Capacity (in thousands of Gallons)</i>	2.2 MGD	2.2 MGD	2.2 MGD	2.2 MGD	2.2 MGD	2.2 MGD	2.2 MGD	2.2 MGD	2.2 MGD	2.2 MGD	2.2 MGD
Solid Waste Management:											
<i>Trucks</i>	8	8	8	8	9	9	10	10	10	10	10

Miscellaneous Statistical Data

Date of Incorporation	1925
Date First Charter Adopted	1925
Date Present Charter Adopted	1970
Form of Government:	Commission - Manager
Commission Composed of:	Mayor and Four Commissioners
Terms of Office:	
Mayor:	3 years
Commissioners:	3 years
Manager:	Appointed by Commission

Municipal Utilities, Services and Events

Police Protection:

Number of Employees	14
Number of Vehicular Patrol	9
Number of Law Violations:	
Physical Arrestss	26
Traffic Violations	80
Parking Violations	23

Parks and Recreation:

Community Centers	1
Playgrounds	2
Athletic Fields	2
Parkland Acreage	24
Walking Trails	1
Tennis Courts	3
Basketball Courts	1
Restroom Building	1
Picnic Shelter	1

Sanitation Service System:

Number of accounts	1588
Annual tonnage	2684

Transportation:

Paved Street	22 miles
Stormwater Lines	18 miles
Area	2.5 square miles

Water System:

Miles of Water Mains	36
Daily Average Consumption (MGD)	.762
Number of Lift Stations	0
Plant Capacity (MGD)	2.2 MGD
Number of Service Collections	1,545
Deep Wells Active	7
Number of Fire Hydrants	135
Number of customers	1565

Cultural Facilities Available in Belleair and Tampa Bay Area:

Florida Gulf Coast Art Center, Inc.	Largo, Florida
Performing Arts Center and Theatre	Clearwater, Florida
Bayfront Center, Mahaffey Theater	St. Petersburg, Florida
Tampa Bay Performing Arts Center	Tampa, Florida; St. Petersburg, Florida
Asolo Performing Arts Center	Sarasota, Florida
Ruth Eckerd Hall	Clearwater, Florida

Major Annual Community Events (attendance):

Halloween Party	1000
Christmas Tree Lighting	900
Easter Egg Hunt	500
Arbor Day Celebration	500
Run for the Rec. 5k race	1000
Concerts	6000

Weather:

Average Annual Temperature	74 degrees Fahrenheit
Average Annual Rainfall	54.7 inches



Legislation Details (With Text)

File #: 18-0259 **Version:** 1 **Name:**
Type: Ordinance **Status:** Public Hearing
File created: 9/10/2018 **In control:** Town Commission
On agenda: 9/18/2018 **Final action:**
Title: Second Reading of Ordinance 522 - Amending Appendix B - Fee Schedule
Sponsors:
Indexes:
Code sections:
Attachments: [Ord 522 Rev](#)
[Amended APPENDIX B FEE SCHEDULE](#)

Date	Ver.	Action By	Action	Result
------	------	-----------	--------	--------

Summary

To: Town Commission
From: Town Staff
Date: 9/10/2018

Subject:

Second Reading of Ordinance 522 - Amending Appendix B - Fee Schedule

Summary:

Beginning this fiscal year, Town staff would like to begin completing annual reviews and updates of Appendix B - Fee Schedule in the Code of Ordinances in order to maximize the accuracy of our Code. The title language has been amended to include the removal of cable franchise and sewer fees, as well as the increase to tree mitigation. Additionally, "special event permit" has been corrected to "special relief permit" for consistency with Ordinance 521.

Previous Commission Action: Commission approved Ordinance 522 on first reading at the September 4, 2018 regular meeting.

Background/Problem Discussion: Please note the previous Appendix B (presented at first reading) had a formatting error which reflected incorrect rates throughout the schedule. This has been corrected and the revised version is attached. In the attached Ordinance 522 - Amending Appendix B - Fee Schedule, the following sections have been altered to reflect current fee structures:

- Wireless Communications Fees: Ordinance 515 set fees for the registration and installation of wireless communications facilities in the Town of Belleair. These fees are being added to Appendix B via this ordinance.
- Special Relief Permitting: Ordinance 521 establishing a special event permitting process that the Town Commission may use to allow for special exemptions from the Code. Town staff has recently set fees for this application process, housed under "Appeals to the Commission." These fees are being added to

Appendix B via this ordinance.

- Solid Waste Fees: The solid waste fees included in the previous update to Appendix B were published incorrectly, and are being amended in this ordinance.
- Recreation Fees: Prior to this ordinance, no recreation-related fees were included in Appendix B. While program fees are often difficult to include due to their fluctuating nature and were not specifically prescribed in this ordinance, membership fees are fairly static and have been broken out in it.
- Tree Mitigation Fee Increase: Any tree removed pursuant to 74-383 requires replacement of the tree. In lieu of replacement, a homeowner may opt to pay for the mitigation of the tree at a rate of \$35 per inch of DBH. Local municipalities have higher rates which limits the amount of removals that occur. The Park and Tree Board unanimously voted to raise the fee to \$50 per inch of DBH and utilize funds to maintain the urban canopy in public spaces, and plant new trees on public land. This fee is being updated in Appendix B via this ordinance.
- Removal of Cable Franchise and Sewer Disposal Rates: These fees are no longer applicable and are therefore removed. Appendix B will be updated to include referral to Pinellas County for information relating to sewer disposal rates.

Expenditure Challenges N/A

Financial Implications: N/A

Recommendation: Town staff recommends adopting the revised version of Ordinance 522 - Amending Appendix B - Fee Schedule on second reading.

Proposed Motion I move approval of Ordinance 522 - Amending Appendix B - Fee Schedule on second reading.

ORDINANCE NO. 522

AN ORDINANCE OF THE TOWN OF BELLEAIR, FLORIDA, AMENDING ORDINANCE NO. 438 OF THE TOWN OF BELLEAIR PROVIDING FOR CHANGE IN RATES FOR APPENDIX B - FEE SCHEDULE FOR OF THE CODE OF ORDINANCES OF THE TOWN OF BELLEAIR; REPEALING ALL ORDINANCES IN CONFLICT HEREWITH; PROVIDING RATES FOR WIRELESS COMMUNICATIONS FACILITIES; PROVIDING RATES FOR SPECIAL RELIEF PERMITTING; AMENDING RATES PERTAINING TO GARBAGE, TRASH, AND TREE MITIGATION; PROVIDING FOR RATES FOR RECREATION MEMBERSHIPS AND PROGRAMS; REMOVING CABLE FRANCHISE AND SEWER DISPOSAL RATES; PROVIDING FOR SEVERABILITY; PROVIDING FOR AN EFFECTIVE DATE.

Whereas, the Town Commission of the Town of Belleair adopted Ordinance No. 515 in January of 2018, which established rates for the registration and installation of wireless communications facilities which shall now be included in Appendix B - Fee Schedule; and

Whereas, the Town Commission of the Town of Belleair adopted Ordinance No. 521 in May of 2018, which established a process for special relief permitting, for which Town of Belleair staff has set rates which shall now be included in Appendix B - Fee Schedule; and

Whereas, the previous update to Appendix B - Fee Schedule included incorrect garbage and trash rates which will now be amended to reflect the correct rates; and

Whereas, prior to this ordinance, rates for recreation memberships and programs had been absent from Appendix B - Fee Schedule and shall now be included;

Whereas, the Town Commission is desirous to increase the fee for tree mitigation, which shall be updated in Appendix B - Fee Schedule.

Whereas, the fees relating to Cable Franchise and Sewer Disposal are no longer relevant, such fees are being removed from Appendix B – Fee Schedule.

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 provide the information included in “Exhibit A” of this ordinance.**

PASSED ON FIRST READING: September 4, 2018

PASSED ON SECOND READING:

Mayor

ATTEST:

Town Clerk

APPENDIX B - FEE SCHEDULE

FEE SCHEDULE SUBPART A. GENERAL ORDINANCES

Description		Amount	Code Section
Animals			
	Impoundment of dogs, penalty	2.50	10-40
Wireless communications fees.....			74-283
	Wireless communications registration fee	500.00	
	Annual wireless fee for collocation fee (per pole)	150.00	
	Annual wireless fee for utility poles (per pole)	500.00	
	Annual wireless fee for light poles (per pole)	500.00	
Peddlers and Solicitors			
(1)	Application fee	25.00	38-90
(2)	Renewal of permit	10.00	38-93
Solid Waste			
(1)	<i>Residential.</i> Garbage cans and trash containers collected on regularly scheduled days, two garbage pickups plus two trash pickups weekly:		46-39
	Monthly Service Charge		
	Single family	35.09	
	Multifamily	13.30	
(2)	Monthly commercial and professional users rates:		46-39
	Commercial without dumpster		

		Monthly service charge			30.22	
		Commercial with dumpster....				
	Container	2x Week	3x Week	4x Week	5x Week	
	1 cu. yd.	\$91.68	\$137.52	\$183.37	\$229.20	
	2 cu. yd.	183.37	301.86	366.80	458.42	
	4 cu. yd.	343.18	514.44	686.35	857.63	
	6 cu. yd.	486.44	729.65	972.87	1,216.08	
	(3)	Special pickups, per hour (excluding palm fronds) which does not conform to the above specifications, and all building materials			\$ 51.29	46-39(c)
		Minimum charge per pickup			17.19	
	(4)	Annual permit fee for private collection and disposal service			50.00	46-39
		Fee for each permitted construction dumpster			50.00	46-37(a)
Taxation						
		Transfer of occupational license			3.00	54-44
		License tax schedule:				
	(1)	Advertising			50.00	
	(2)	Alarm system, fire, burglary—Sales and service			50.00	
	(3)	Auctioneer			200.00	
	(4)	Banks			150.00	
	(5)	Barbershop			40.00	

(6)	Beauty parlor	40.00	
(7)	Cabaret	40.00	
(8)	Cabinetmaker, and furniture and woodshop	50.00	
(9)	Cocktail lounge	40.00	
(10)	Contractor, general construction:		
	Class A	200.00	
	Class B	100.00	
	Class C	50.00	
	Certificate of good standing	20.00	
(11)	Contractor or subcontractor, others	50.00	
(12)	Developer	200.00	
(13)	Electric power company	25.00	
(14)	Equipment rental	50.00	
(15)	Florist	50.00	
(16)	Garage—Auto repair	50.00	
(17)	Garage, estate, household or yard sales by other than owner, provided no fee shall be charged to charitable organizations conducting such sale	40.00	
(18)	Golf course, each 18 holes	200.00	
(19)	Golf range, driving	40.00	
(20)	Golf cart rental, each riding cart	10.00	
(21)	Inside storage and warehouse:		

		25,000 square feet or less	180.00	
		25,001 square feet or more	305.00	
(22)		Insurance:		
		Any company writing insurance placed in the town	60.00	
		Adjustor, per person	50.00	
		Agency (covers only one principal owner or manager)	40.00	
		Each additional agent or solicitor	20.00	
(23)		Iron works (ornamental)	50.00	
(24)		Lawn service	20.00	
(25)		Merchant or merchandising:		
		Inventory value \$1,000.00 or less	30.00	
		Over \$1,000.00 but less than \$2,000.00	40.00	
		Over \$2,000.00 but less than \$3,000.00	50.00	
		\$3,000.00 and over	50.00	
		Plus, per \$1,000.00 or any fraction thereof over \$3,000.00	6.00	
(26)		Newsstand	40.00	
(27)		Pavilion, bathing, including concessions	60.00	
(28)		Photographer	50.00	
(29)		Professions: Accountant, architect, artist, attorney, auditor, chiropodist, chiropractor, commodity broker, court reporter, dental hygienist, dentist, draftsman, engineer, oculist, optician, optometrist, pharmacist, physician, physiotherapist, psychologist, surgeon, surveyor, veterinarian and other professions	70.00	

(30)	Radio, television, sound recording and reproducing—Service and repair	50.00	
(31)	Real estate broker	50.00	
(32)	Real estate salesperson	20.00	
(33)	Rental units non-residential:		
	2 to 5 units	20.00	
	6 to 10 units, per unit	4.00	
	Over 10 units, per unit	2.00	
	Hotel/temporary lodging:		
	2 to 5 units	20.00	
	6 to 10 units, per unit	4.00	
	Over 10 units, per unit	2.00	
(33.10)	Single-family rental (fees set by resolution).....		
(33.11)	Multi-family rental (per parcel)(fees set by resolution).....		
(34)	Rehabilitation center	50.00	
	Plus, for each professional	70.00	
(35)	Repair and service not otherwise classified	50.00	
(36)	Restaurant:		
	1 to 10 seating capacity	30.00	
	11 to 25 seating capacity	50.00	
	26 to 50 seating capacity	100.00	

	51 to 100 seating capacity	150.00	
	101 or more seating capacity	200.00	
	Stand or counter without seats	40.00	
	Drive-in	70.00	
(37)	School, studio and instruction	50.00	
(38)	Storage space rental, outdoor, each 1,000 square feet or fraction thereof	20.00	
(39)	Taxi, each vehicle	10.00	
(40)	Telephone company	50.00	
(41)	Tree surgery; includes trimming and removal	50.00	
(42)	Vehicle rental:		
	Auto	100.00	
	Truck	100.00	
	Combination—Auto, truck	150.00	
	Cargo and U-haul container	70.00	
(43)	Vending machines and/or amusement machines:		
	Dealer or lessor	50.00	
	Operator or lessee	10.00	
Traffic and Vehicles			
	Parking fine schedule:		58-36
(1)	Overtime parking	30.00	

(2)	Parking in fire lane or blocking fire hydrant	100.00	
(3)	Double parking	30.00	
(4)	Parking in no parking zone	30.00	
(5)	Leaving keys in ignition	30.00	
(6)	Leaving motor running in unattended vehicle	30.00	
(7)	Parking in designated handicapped/disabled space without permit;rr;	250.00	
(8)	All other improper parking	30.00	

Utilities

Sewage Disposal –Refer to Pinellas County rate schedule

Description		Amount	Code Section
Water System			
(1)	Water connection fees:		62-163
	5/8 -inch meter	\$580.00	
	1-inch meter	660.00	
	1½-inch meter	760.00	
	2-inch meter	900.00	
(2)	Water meter tests:		62-171
	1½-inch or smaller meter	100.00	
	Testing of meters larger than 1½-inch will be charged at actual cost to town		

	by the testing laboratory plus a 50 percent surcharge.		
(3)	Deposit for water service	250.00	62-191
	or five times the average monthly bill, whichever is the larger sum.		
(4)	Water turn-on or turn-off fee	20.00	62-192
(5)	Residential single-family unit:		62-193
	Minimum charge for residential water usage service	12.99	
	Plus, per 1,000 gallons for usage between 1,000 and 4,000 gallons	1.95	
	For each 1,000 gallons between 5,000 and 25,000 gallons	6.52	
	For each 1,000 gallons over 25,000 gallons of usage	7.82	
(6)	Multifamily residential:		62-193
	The minimum service charge is calculated on a per unit basis. For example, in a 100-unit condominium complex, the minimum bi-monthly bill for the complex will be: (100 units × \$12.99 = \$1,299.00)	12.99	
	Plus, per 1,000 gallons for usage between 1,000 and 4,000 gallons on a per unit basis	1.95	

		For each 1,000 gallons over 4,000 gallons of usage, up to 25,000 gallons on a per unit basis	6.52	
		For each 1,000 gallons over 25,000 gallons of usage on a per unit basis	7.82	
(7)		Separate meter charge:		62-192
		There shall be a charge for each additional meter for residential customers for each two-month billing period. Water usage readings and subsequent charges for multiple meters will be accumulated and totaled.	6.95	
(8)		Nonresidential Customers:		62-193
		Minimum charge for nonresidential water usage service	25.98	
		Plus, per 1,000 gallons for usage 0 and 25,000 gallons	6.52	
		Plus, per 1,000 gallons over 25,000	7.82	
(8.5)		Separate meter charge nonresidential:		62-193
		Nonresidential customers, at their option may install a separate meter, at their own cost and expense, for the purpose of lawn and other outdoor irrigation. Charge for each additional meter. Readings and subsequent charges for multiple meters will be accumulated and totaled.	6.95	

	(9)	Installation of backflow prevention devices:		62-229
		Potable water services:		

Service Size (inches)	Double Check Valve Assembly	Reduced Pressure Principle Device
5/8	\$115.00	\$ 375.00
1	150.00	475.00
1½	250.00	775.00
2	375.00	1,100.00

Description			Amount	Code Section
(10)	Annual backflow prevention device maintenance fee (not applicable to dual checkvalue):			62-230
	a.	Potable water services inside city limits:		
Service Size (inches)	Double Checkvalve Assembly		Reduced Pressure Principle Device	
5/8	\$ 50.00		\$100.00	
1	50.00		100.00	
1½	50.00		100.00	
2	100.00		200.00	
3	100.00		200.00	

4	100.00	200.00
6	200.00	400.00
8	200.00	400.00

	b.	Fire services:		
Service Size (inches)		Double Checkvalve		
1½		\$ 50.00		
2		50.00		
4		100.00		
6		200.00		
8		200.00		

Description		Amount	Code Section
(11)	Disconnection of water service	20.00	62-286
(12)	Reconnection of water service	20.00	62-288
(13)	Late charge for delinquent utility payments, or 8% interest on the delinquent utility payment amount, whichever is greater	10.00	62-288

Recreation fees	Amount
-----------------	--------

	Resident individual annual membership fee.....	30.00	
	Resident individual six-month membership fee.....	20.00	
	Resident family annual membership fee.....	95.00	
	Resident family six-month membership fee.....	60.00	
	Non-resident individual annual membership fee.....	95.00	
	Non-resident individual six-month membership fee.....	60.00	
	Non-resident family annual membership fee.....	290.00	
	Non-resident family six-month membership fee.....	160.00	
	Individual annual Funky Friday only membership fee.....	50.00	
	Resident annual tennis membership fee (may be pro-rated throughout the year)	50.00	
	Non-resident annual tennis membership fee (may be pro-rated throughout the year)	100.00	

SUBPART B. LAND DEVELOPMENT CODE

Description		Amount	Code Section
Administration and General Provisions			
Development permit fee and inspection fees:			66-207
(1)	Inspection fee when permit fee is waived (work under \$500.00 in value)	\$25.00	
(2)	Permit fee: Two percent of the total project value not exceeding \$1,000,000.00, plus \$3.30 for each \$1,000.00 of project value exceeding \$1,000,000.00		66-207

	The administrative fee for all permits for non-floodplain area projects shall be \$25.00 for projects with values of \$1,000.00 or less and \$50.00 for projects with value in excess of \$1,000.00		
--	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--	--

Description			Amount	Code Section
(3)	Reinspection		\$ 50.00	
(4)	Extra inspections		25.00	
(5)	Special inspection:			
	a.	In lieu of normal required inspection	25.00	
	b.	In addition to normal required inspection	50.00	
(6)	Fee in lieu of tree replacement, per inch		50.00	74-383
Land Use Regulations				
	Permit and inspection for shallow wells		25.00	74-213
	Annual renewal permit for deep well		25.00	74-213
	Special exception hardship permit for work producing disturbing noise		25.00	74-485
	Removal of illegal temporary signs by town		25.00	74-572
Requests for changes. Fees for requests for rezoning, variances, and other matters relating thereto are hereby established as follows:				
(1)	Request for zoning change or variance			
	a.	Request for variance	300.00	
	b.	Request for zoning change	1,000.00	

(2)	Appeal to the commission	200.00	
	Appeal to the commission temporary relief applications....		
a.	Government entities.....	0.00	
b.	Non-profit organizations.....	0.00	
c.	Events with fewer than 100 attendees.....	50.00	
d.	Events with more than 100 attendees.....	200.00	
e.	The commission may waive or refund any fees as deemed necessary		
(3)	Application for RPD zoning:		
a.	Initial request or major modification	1,000.00	
b.	Minor modification	300.00	
(4)	Comprehensive land use plan amendment (Text)	1,500.00	
a.	Map amendment	1,500.00	
b.	Advertising fee	560.00	
c.	Re-advertising fee	560.00	
(5)	Petition to vacate street	200.00	
(6)	Petition to vacate alley	200.00	
(7)	Petition to vacate pedestrian walkway	200.00	
(8)	Petition to vacate other	200.00	
(9)	Street name change	200.00	
(10)	Major development	1,000.00	
(11)	Address (house number) change	50.00	

(12)	Subdivision request	100.00	
(13)	Site plan review	500.00	
	The fee schedule established herein shall not apply to town initiated actions unless required by the town commission.		
	A new application for the same change request made on the same parcel, lot or tract shall be considered within a period of six months of any decision of denial.		
(14)	Temporary use structures permit (construction trailers, real estate offices, etc.)	200.00	
(15)	Temporary use structures permit extension	100.00	

(Ord. No. 345, § 1, 11-16-93; Ord. No. 351, § 1, 6-21-94; Ord. No. 353, § I, 8-24-94; Ord. No. 367, § 1, 8-21-96; Ord. No. 375, § I, 8-20-97; Res. No. 00-27, §§ 1—3, 8-23-00; Ord. No. 397, § 1, 9-19-00; Ord. No. 398, § 1, 9-19-00; Ord. No. 406, § 1, 9-17-02; Ord. No. 425, § 1, 3-15-05; Ord. No. 431, § 1, 2-21-06; Ord. No. 432, §§ 1—3, 2-21-06; Ord. No. 436, §§ 1—3, 6-20-06; Ord. No. 438, § 1, 8-15-06; Ord. No. 439, §§ 1—3, 8-15-06; Ord. No. 446, § 2, 12-4-07; Ord. No. 453, § 1, 9-3-08; Ord. No. 455, §§ 1—3, 10-21-08; Ord. No. 456, § 1, 10-21-08; Ord. No. 459, § 2, 4-21-09; Ord. No. 461, § 1, 7-7-09; Ord. No. 467, §§ 1—3, 8-18-09; Ord. No. 473, § 1, 8-17-10; Ord. No. 488, § 2, 9-18-13; Ord. No. 508, § 1, 2-7-17)



Legislation Details (With Text)

File #: 18-0260 **Version:** 1 **Name:**
Type: Action Item **Status:** Public Hearing
File created: 9/10/2018 **In control:** Town Commission
On agenda: 9/18/2018 **Final action:**
Title: Variance for 6 Eastwood Lane
Sponsors:
Indexes:
Code sections:
Attachments: [Variance for 6 Eastwood Lane.pdf](#)
[6 Eastwood Lane Survey and site plan.pdf](#)

Date	Ver.	Action By	Action	Result
------	------	-----------	--------	--------

Summary

To: Town Commission
From: Gregg Lauda
Date: 9/10/2018

Subject:

Variance for 6 Eastwood Lane

Summary:

The applicant is requesting a variance which would allow for the construction of a new pool. The new pool would encroach into the required minimum 8' foot rear yard setback by 3' feet, resulting in a 5' foot rear yard setback. Please see site plan for detail.

Previous Commission Action: N/A

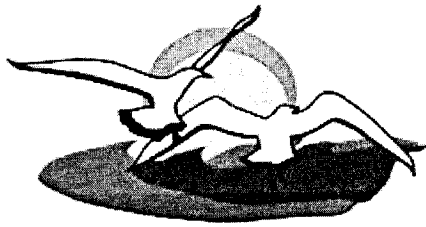
Background/Problem Discussion: N/A

Expenditure Challenges: N/A

Financial Implications: N/A

Recommendation: N/A

Proposed Motion: N/A



TOWN OF BELLEAIR
BUILDING DEPARTMENT
901 Ponce de Leon Blvd.
Belleair, Florida 33756-1096
Phone: (727) 588-3769 ext. 215
Fax: (727) 588-3768

MEMORANDUM

DATE: August 9, 2018
TO: Mayor and Commissioners
FROM: J.P. Murphy, Town Manager
SUBJECT: Request for Variance - **“BelleairWoods”**
Parcel No. 29/29/15/07164/000/0060

Property Owner: Blake Doganiero
6 Eastwood Lane
Belleair, Florida 33756

The following information is regarding the above referenced variance request.

- I. Existing conditions of land and structure(s):
 - A. Zoning designation: R-1 (Single Family Residential)
 - B. Original Construction date:
 - 2014
 - C. Structural and other improvements to date:
 - 2018-Generator
 - D. Existing Easements: 3
 - 3' Utility Easement
 - 5' Utility Easement
 - 5' Utility Easement
- II. Proposed request:

The applicant is requesting a variance which would allow for the construction of a new pool. The new pool would encroach into the required minimum 8' foot rear yard setback by 3' feet, resulting in a 5' foot rear yard setback. Please see site plan for detail.



TOWN OF BELLEAIR
901 Ponce de Leon Blvd.
Belleair, Florida 33756-1096
Phone: (727) 588-3769 ext. 215
Fax: (727) 588-3768

VARIANCE APPLICATION CHECK OFF SHEET

Application shall be **fully completed** and must include the following information:

OWNERS NAME Blake Deganiero
OWNERS MAILING ADDRESS 6 Eastwood Ln. Belleair, FL 33756
PROPERTY ADDRESS 6 Eastwood Ln. Belleair, FL 33756
PHONE NUMBER 727.460.0299
REPRESENTATIVE NAME AND ADDRESS (if any) Jeff Zack
Ryan Hughes Design 12070 Racetrack Rd. Tampa, FL 33626
PHONE NUMBER 727.871.9181
DATE OF ORIGINAL CONSTRUCTION 2014
IMPERVIOUS COVER 5,880s.f. or 59.96%
FLOOD ZONE AND ELEVATION F.Z. - X Elev. = 42.76

REQUIRED INFORMATION:

<u>REQUIRED</u>	<u>RECEIVED</u>	PROVIDE (18) COPIES EACH.
<u> X </u>	<u> </u>	PLANS/SPECS/PRODUCT BROCHURE
<u> X </u>	<u> </u>	PHOTOS OF AREA (straight/right angle/left angle)
<u> X </u>	<u> </u>	SURVEY W/ SETBACKS SHOWN
<u> X </u>	<u> </u>	SITE PLAN W/ SETBACKS SHOWN

REVIEWED BY: ZONING PUB.WK FIRE BLDG. MRG.

DATE SENT:

DATE RETURNED:



TOWN OF BELLEAIR

901 Ponce de Leon Blvd.

Belleair, Florida 33756-1096

Phone: (727) 588-3769 ext. 215

Fax: (727) 588-3768

DATE 8/6/18

To the Town Commission of the Town of Belleair, Florida

1. The undersigned, Blake Doganiero, owner of Lot 6 Block , Subdivision Belleair Woods, property Commission of the Town of Belleair for a variance on the above-described property.
2. The property is presently zoned R-1.
3. The present land use on the property is Single Family (01).
4. The decision involves Article I, Section 66-10 of the Belleair Land Development Code.
5. The Commissions power arises under Article V, Section 66.253 of the Belleair Land Development Code.
6. The Relief prayed by the applicant is: A 3' reduction to the rear yard setback from 8' to 5'
7. The Justification for the request is (requests for the variances must demonstrate the practical difficulty or unnecessary hardship which justifies the variance): The primary structure is located 5' within the 25' rear yard building setback or 20' from the rear property line. This reduction in allowable building space for a pool only allows for a maximum distance of 7.5' for the width of a pool. This is an unsafe distance and could potentially affect the safety of a person entering the pool.
8. Attached is a non-refundable fee to defray expenses incurred by the Town of Belleair in processing this application. (** Note: All costs incurred by the Town of Belleair, above and beyond the variance application fee, will be the responsibility of the applicant regardless of approval or denial of the request**)
9. I am aware that this request will be voided should I or my representative fail to appear at the public hearings scheduled to consider this request.
10. I am aware that any variance that may be granted will automatically expire twelve months after approval by the Town Commission unless a building permit is produced from the Town with respect to the improvements contemplated by this application for variance within said twelve month period unless the construction of said improvements is promptly commenced pursuant to the building permit and diligently pursued to completion thereafter.

FEE: \$300.00

Paid:

Owner

Address

Telephone Number

6 Eastwood Lane Belleair FL 33586
727 460 0299

1. View looking North from
south side of rear property



2. View looking South from
Northwest corner of house





3. View looking East along
North property line



4. View looking East along
South property line



5. View of house West (rear) Elevation



WR # 29381670

August 9, 2018

Ryan Hughes Design
12070 Race Track Rd
Tampa, FL, 33626
727-940-2653
jzock@ryanhughesdesign.com

Subject: 6 Eastwood Ln

Dear Ryan Hughes Design:

Thank you for contacting Duke Energy Florida, LLC for a letter of no conflict regarding your pool construction.

NO CONFLICT: Duke Energy Florida, LLC has reviewed our existing facilities at the above referenced address and has found no apparent conflict at the proposed pool location. According to the drawing(s) you have provided Duke Energy Florida, LLC has no objection to the proposed construction.

Note: Florida law requires excavators to dial **Sunshine State One Call of Florida at 811** to locate existing underground utilities prior to digging to avoid personal injury and damage to equipment.

Sincerely,

Tosha Nelson
Engineering Technologist I

Blake and Stephanie Doganiero

**6 Eastwood Lane
Belleair, Florida 33756**

August 6th, 2018

Dear Neighbor,

With your help, we are exploring the possibility of constructing a pool in our backyard for our children. The Town of Belleair would like to have approval from our neighbors since we will have approximately a 2-3 Foot Variance on the width of the pool to the rear of the property line.

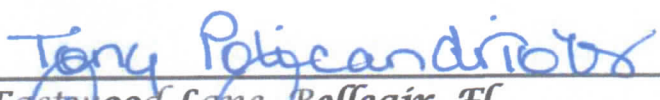
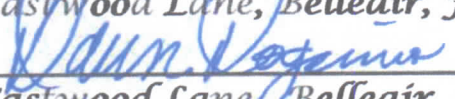
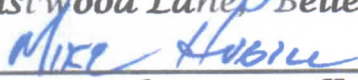
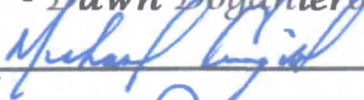
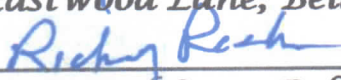

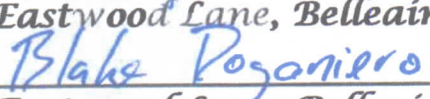

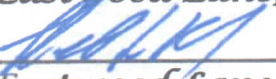

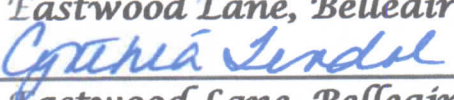
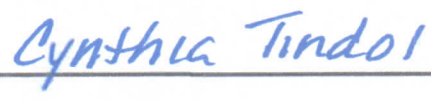
We are providing you with a rendering of what the pool will look like.

We would greatly appreciate your acceptance, cooperation and approval of this request.

Thank you very much for your time.

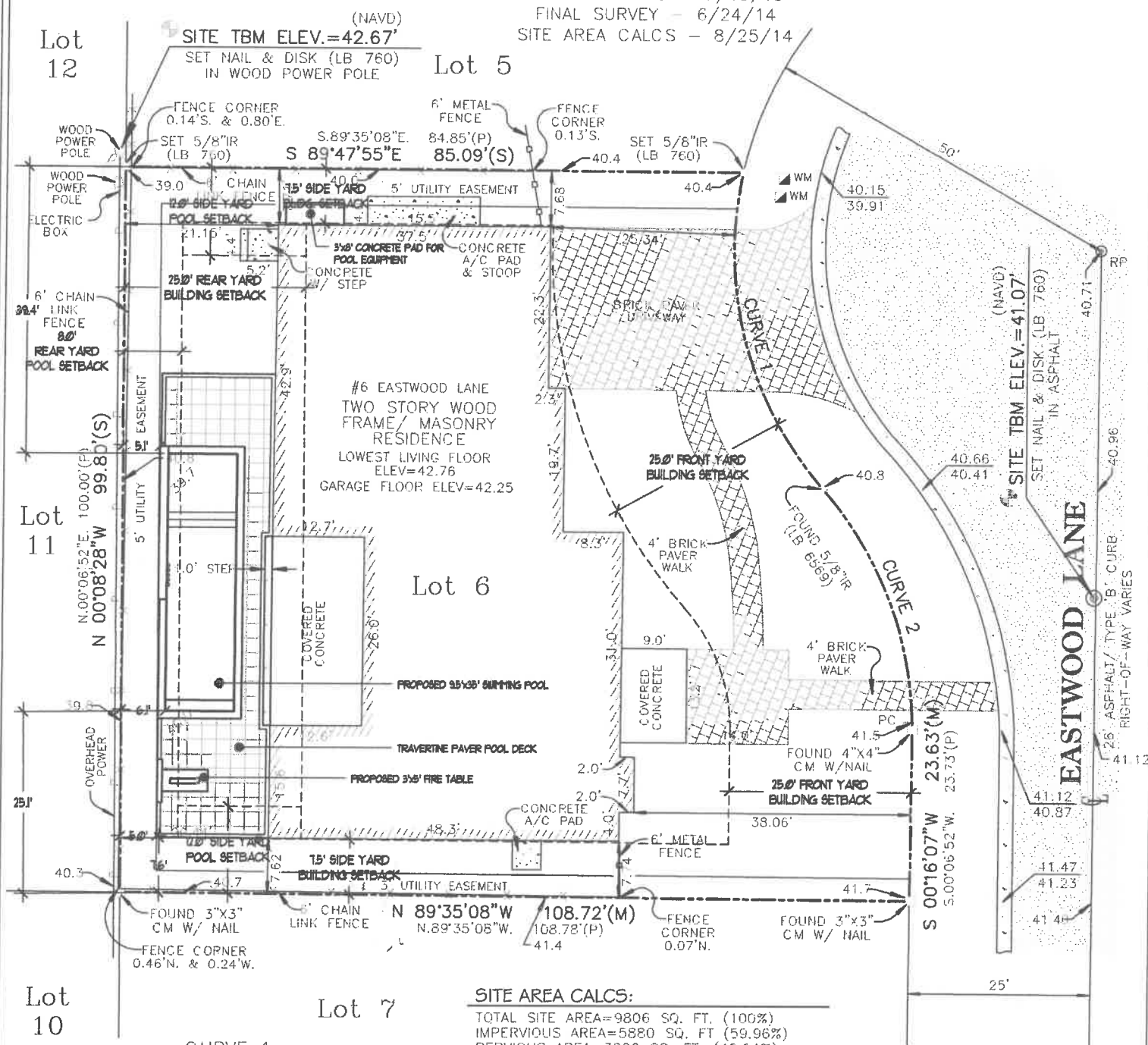
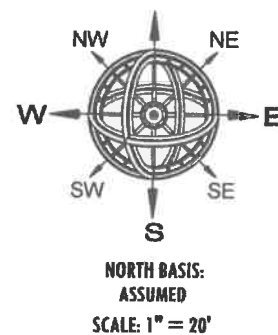
Best regards,

Blake and Stephanie Doganiero

	
2 Eastwood Lane, Belleair, FL	
	
3 Eastwood Lane, Belleair, FL - Dawn Doganiero	
	
4 Eastwood Lane, Belleair, FL	
	
5 Eastwood Lane, Belleair, FL	
	
6 Eastwood Lane, Belleair, FL	
	
7 Eastwood Lane, Belleair, FL	
	
8 Eastwood Lane, Belleair, FL	

CERTIFIED TO:
WILLIAM B. DOGANIERO AND
STEPHANIE M. DOGANIERO
BLAKE DOGANIERO
USAMERIBANK
MCFARLANE, FERGUSON & MCMULLEN
FIRST AMERICAN TITLE
INSURANCE COMPANY

BOUNDARY SURVEY OF
LOT 6, ACCORDING TO THE PLAT OF
BELLEAIR WOODS
AS RECORDED IN PLAT BOOK 61, PAGE 40
OF THE PUBLIC RECORDS OF PINELLAS COUNTY, FLORIDA.
BOUNDARY SURVEY ONLY WITH ELEVATIONS - 2/22/12
UPDATE BOUNDARY AND ELEVATIONS - 9/27/12
UPDATE TOPOGRAPHY - 2/07/13
STAKE BUILDING ENVELOPE - 3/22/13
FOUNDATION SURVEY - 5/20/13
REVISED CERTS - 7/15/13
FINAL SURVEY - 6/24/14
SITE AREA CALCS - 8/25/14 //



Flood Zone Data: S
FLOOD ZONE X
COMMUNITY PANEL #125088 12103C0112 G
REVISED 9/3/03

Basis of Bearings:
SOUTH LINE OF LOT 6 AS BEING
N.89°35'08"W., PER PLAT
Bench mark:
COUNTY MAP #757 (HALL O)
FIFV=48.053' NAVD, ADJUSTED TO
LELV=47.43' NAVD, MSL=0.00'

NOTE: This survey is made for the exclusive use of the current owners of the property and also those who purchase, mortgage or guarantee the title thereto within one (1) year from date hereof.

ABBREVIATIONS:

CL = CENTERLINE
CM = CONCRETE MONUMENT
ELEV. = ELEVATION
ID = IDENTIFICATION
IR = IRON ROD
LB = LICENSED BUSINESS
(M) = MEASURED
OEP = OPEN END PIPE
(P) = PLAT
PC = POINT OF CURVATURE
(P&M) = PLAT AND MEASURED
RP = RADIUS POINT
TBM = TEMPORARY BENCHMARK
WM = WATER METER

\$202-36.CRD

FIELD BOOK 896 PAGES 54&55

This Survey was prepared without the benefit of a title search and is subject to all easements, rights-of-way, and other matters of record.

NOTE: Survey not valid without the signature and the original raised seal of a Florida Licensed Surveyor and Mapper.

JOB# 1202-36
Drawn: DS

I hereby certify that the survey represented hereon meets the requirements of Chapter 5J-17.052, Florida Administrative Code.

JOHN C. BRENDLA
Florida Surveyor's Registration No. 1269
Certificate of Authorization No. 760

Prepared by:
JOHN C. BRENDLA & ASSOCIATES, INC.
CONSULTING ENGINEERS AND LAND SURVEYORS
 4015 82nd Avenue North
 Pinellas Park, Florida 33781
 phone (727) 576-7546 ~ fax (727) 577-9932

SITE PLAN



Legislation Details (With Text)

File #: 18-0267 **Version:** 1 **Name:**
Type: Action Item **Status:** Public Hearing
File created: 9/13/2018 **In control:** Town Commission
On agenda: 9/18/2018 **Final action:**
Title: Request for Extension of Variance for 3 Stonegate Drive
Sponsors: JP Murphy
Indexes:
Code sections:

Attachments: [doc00624720180509152027.pdf](#)
[Master-PZ-Apr-2017-3 Stonegate](#)
[Master-CM-Apr-2017-3 Stonegate](#)
[3 Stonegate application](#)
[Sec 66 251 Nonconforming development](#)
[Sec 66 253 Nonconforming development](#)
[Sec 74- 288 Docks and piers](#)
[Sec 74-82. -Schedule of district regulations](#)
[Sec 74-84. -Schedule of dimensional regulations](#)
[Sec. 74-281. -General standards](#)
[NTA - 3 Stonegate-Connelly 9-17 & 9-18](#)

Date	Ver.	Action By	Action	Result
------	------	-----------	--------	--------

Summary

To: Planning and Zoning Board
From: JP Murphy, Town Manager
Date: 9/12/2018

Subject:

Extension of Variance at 3 Stonegate Drive.

Summary:

The applicant is requesting an extension of the Variance granted on 04/18/17, for the installation of a boat dock, for an additional year. The applicant has not received the necessary permits to commence work through the DEP, Army Corps of Engineers, and Pinellas Water Navigational Authority, though the town issued a building permit in September, 2017. Please see the attached letter from the applicant regarding their request.

Previous Commission Action: The Commission previously approved the variance with conditions on April 18, 2017.

Recommendation: Planning and Zoning Board will hear the request on 9/17/2018. Their recommendation will be provided at the hearing.

Proposed Motion: I move to approve/deny the request for extension of variance at 3 Stonegate Drive.



ATTORNEYS & COUNSELORS AT LAW EST. 1884

One Tampa City Center, Suite 2000
201 N. Franklin Street
P.O. Box 1531 (33601)
Tampa, FL 33602
813.273.4200 Fax: 813.273.4396

WWW.MFMLEGAL.COM

625 Court Street, Suite 200
P.O. Box 1669 (33757)
Clearwater, FL 33756
727.441.8966 Fax: 727.442.8470

Clearwater

May 9, 2018

Via Email: jmurphy@townofbelleair.net

JP Murphy
Town Manager
Town of Belleair
901 Ponce de Leon Blvd.
Belleair, FL 33756

Re: Dock Variance - 3 Stonegate Drive, Belleair

Dear Mr. Murphy:

The purpose of this letter is to request an extension of variances requested by Dan Doyle, Jr. ("Applicant") so as to (a) allow a dock to be extended 35 feet outside the 50 foot length maximum resulting in an 85 foot dock, and (b) allow for construction of a dock outside the center one-third of the property. The variances were approved, conditioned upon the following items being completed by the Applicant to the Town's satisfaction:

CONDITIONS TO GRANT OF VARIANCES FOR RESIDENTIAL DOCK

1. Applicant will undertake to apply for the necessary permits and authorizations for maintenance dredging and the boat dock to the furthest permitted location northward of the adjacent property where a boat dock can be constructed; provided, however, the dredged area need not extend beyond a location which would permit the dock to be constructed in the center one-third of Applicant's property.
2. Applicant's dock will be constructed in the northernmost portion of the final dredged area to maximize its distance from the adjacent property to the south, to be verified by the Town Manager.
3. Regardless of water depth, no part of Applicant's dock shall be located less than 41 feet from the seawall of the adjacent property to the south.

May 9, 2018

Page 2

4. To the maximum extent possible while accommodating launching of boat, the dock shall be designed and positioned to minimize the profile of the dock, boat lift and boat when viewed from the adjacent property to the south. Such design and location shall be subject to approval by the Town Manager and his designated professional advisors.

These conditions were deemed met by the Town in September of 2017 as confirmed by the issuance of Permit No. 4108 on September 22, 2017 allowing for the construction of a dock. Since the variance is set to expire on September 22, 2018, we are now seeking an extension.

There are two main reasons why construction on the dock has not yet commenced. First, the Applicant has been sued by his neighbor to the south, John Connelly, who among other things is seeking an injunction to prevent the construction of the dock. While the Applicant is in disagreement with the basis for Connelly's lawsuit, until such time as the lawsuit is resolved, the Applicant is in legal limbo concerning construction of the dock. Second, the Applicant has not yet secured the other necessary permits from Pinellas County and other applicable agencies so as to allow construction of the dock. While all such permits have been applied for, the Applicant has no control over when these permits will be issued.

The Applicant is actively working through its counsel to resolve the lawsuit and to obtain the permits. Nevertheless, it is doubtful that the construction of the dock will be commenced prior to September 22, 2018. Pursuant to the Belleair Town Code, the Commission may extend variances for up to twelve months in the event extenuating circumstances have prevented the building or construction of the structure for which the variance was granted.

Based upon the foregoing, the Applicant is requesting an extension of the time for which construction must commence under the variance until September 22, 2019. If further delays occur due to the pending suit by Mr. Connelly, we likewise request further extensions.

Sincerely yours,



Thomas C. Nash, II

TCN:cpe

cc: David Ottinger (via e-mail)



Town of Belleair

901 Ponce de Leon Blvd.
Belleair, FL 33756

Master

File Number: 17-0024

File ID: 17-0024

Type: Discussion Items

Status: Passed

Version: 2

**Agenda
Section:**

In Control: Planning & Zoning
Board

File Created: 02/13/2017

Subject:

Final Action: 03/13/2017

Title:

Internal Notes:

Sponsors:

Enactment Date:

Attachments: 3 Stonegate Drive, 3 Stonegate Drive Original
variance, Hail opposition letter,
Sec. 66_251. Nonconforming development.,
Taraszki Notice of Legal Representation for John
Connelly,
Sec. 66_253. Nonconforming development.,
Sec. 74_288. Docks_and_piers., Connelly NTA-3
Stonegate,
Sec. 74_84. Schedule_of_dimensional_regulations
, Sec. 74_82. Schedule_of_district_regulations.,
Sec. 74_281. General_standards., Connelly Legal
Representation attachment

Enactment Number:

Recommendation:

Hearing Date:

Drafter: glauda@townofbelleair.net

Effective Date:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
2	Planning & Zoning Board	03/13/2017	approved				Pass
	Action Text: Mr. Mariano moved to recommend approval of the dock length exceeding 50ft in length and allowing the 85ft dock length, and including references to the town staff recommendations for the first variance; seconded by Mr. Marich.						
	Notes: No exparte communications identified by board members.						
	JP Murphy-Assistant Town Manager-Provided existing conditions of property; first variance would allow construction of a dock outside center one third of property line, resulting in 35ft side yard setback; second variance would allow dock to be extended additional 35 ft outside the 50 ft maximum, resulting in and 85 ft dock. Micah Maxwell-Town Manager-Noted criteria for variance outlined in packet.						

Joel Tew-Applicant's Attorney-Presented case; discussed specific location and configuration of the dock; discussed related code sections. Presentation exhibits included property survey, aerial and graphic photos; discussed dredge area in relation to dock as well as existence of mangroves and seagrass located on property. Mr. Tew further detailed each of the variance criteria in relation to case; possible environmental constraints; addressed board questions related to historical dredge, need for maintenance dredging and ownership of submerged lands.

Mr. Tarazski-Attorney for John Connelly-Presented argument against variance; discussed related code sections; riparian rights. Discussed zoning use of parcel for requested dock; presented related cases. Unreasonable encroachment into Mr. Connelly's view; discussed length of dock.

John Connelly-Applicant-Detailed the process of when he obtained his dock; commented on inability to obtain a new dredge permit; addressed questions from the board relating to permission and ownership of submerged land.

Mr. Tarazski discussed dredging; presented counter argument to hardships claimed by applicant relating to variance criteria; addressed board questions regarding trimming of mangroves and distinction of parcels.

Ciliento requested clarification on parcel; Mr. Maxwell stated approval can be conditional that the parcels be joined as the accessory use is not currently permitted.

No public comments to be heard

Letter received from John Hail in opposition; provided in packet.

Mr. Tew provided applicant rebuttal regarding property lines, silt and debris from roadway project and noticing. He further stated parcels are in process of being joined; applicant willing to accept a conditional variance. Addressed questions from the board related to mangroves and potential dock extension.

David Ottinger addressed question from Mr. Mariano regarding parcel and noticing; Mr. Tew stated that re-noticing will be done once the unity of title is obtained.

Discussion ensued regarding silt in area; potential impacts to outfall structure, no issues at this time.

Mr. Tew objects to request for surrebuttal; Chairman Brandvik will allow and objection noted.

Mr. Tarazski clarified previous comments regarding riparian corridor.

Meeting closed to public

Chairman Brandvik reviewed staff recommendations that approval be accompanied with following conditions: parcel deficiencies be made compliant with town development code; Town Attorney agrees to sign off on all questions related to the HOA common use of property or the original PDP.

Aye: 7 Chairman Brandvik, Burton, Acken, Vice Chairman Millspaugh, Marich,
Mariano, and Cilento

2 Planning & Zoning Board 03/13/2017 approved with conditions Fail

Action Text: Mr. Mariano made a motion to approve the construction of a dock outside the center 1/3 of the property condition to including the references to the town staff recommendations; seconded by Mr. Marich.

Aye: 3 Burton, Marich, and Mariano

Nay: 4 Chairman Brandvik, Acken, Vice Chairman Millspaugh, and Cilento



Town of Belleair

901 Ponce de Leon Blvd.
Belleair, FL 33756

Master

File Number: 17-0088

File ID: 17-0088

Type: Action Item

Status: Public Hearing

Version: 1

**Agenda
Section:**

In Control: Town Commission

File Created: 04/14/2017

Subject:

Final Action: 04/18/2017

Title:

Internal Notes:

Sponsors:

Enactment Date:

Attachments: 3 Stonegate application, 3 stonegate original application, Connelly Legal Representation attachment,
Sec. 66_251. Nonconforming development.,
Sec. 66_253. Nonconforming development.,
Sec. 74_288. Docks and piers., Sec. 74-82. -
Schedule of district regulations., Sec. 74-84. -
Schedule of dimensional regulations., Sec. 74-281. -
General standards., declarations, Hail letter of
objection, Taraszki Notice of Representation, Connelly
NTA, Connelly NTA - 3 Stonegate 3-27-17

Enactment Number:

Recommendation:

Hearing Date:

Drafter: mmaxwell@townofbelleair.net

Effective Date:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Town Commission	04/18/2017	continued				
	Action Text:	Commissioner Wilkinson moved to continue; seconded by Commissioner Shelly.					
	Notes:	JP Murphy-Assistant Town Manager-Provided overview of variance requests; first would allow dock to extend length; second would extend outside center 1/3; Planning and Zoning Board approved first variance relating to length, denied second request regarding location. Mr. Murphy provided staff recommendation and details regarding criteria for granting variance; discussed new exhibits received just prior to meeting; recommending continuance to allow for analysis.					
1	Town Commission	04/18/2017	withdrawn				
	Action Text:	Commissioner Wilkinson withdrew his previous motion; seconded by Commssioner Shelly.					
	Notes:	Joel Tew-Attorney for Applicant-Objects to motion to continue; new documents submitte were from opposition not applicant.					

1 Town Commission 04/18/2017 adopted

Action Text: Commissioner Shelly moved to approve request to construct the dock subject to the conditions that our Town Attorney, David Ottinger, just read off; seconded by Deputy Mayor Rettstatt.

Notes: Town Clerk swore in those who wished to speak.

Exparte Communications:

Mayor Katica spoke with both applicant and objector; Commissioner Shelly spoke with Town Manager, applicant and objector; Commissioner Wilkinson went to Connelly's house with Town Manager; Commissioner Kurey had discussions with both parties as well with the Town Manager and Assistant Town Manager present; Deputy Mayor Rettstatt spoke with Town Manager and Assistant Town Manager only.

Mr. Tew requested, by reference, all evidence and testimony from Planning and Zoning Board meeting (3/13/17) be incorporated into record, provided printed presentation from Planning and Zoning Board meeting; also provided copy of unity of title and certificate of covenant. Mr. Tew discussed setbacks in relation to proposed dock; uniqueness of property regarding 1/3 rule; variance criteria and related code sections discussed; presented poster boards showing location of dock and historic dredge; applicant willing to accept a conditional variance requiring investigation on dredging ability and shifting location of dock if further dredging possible; commented on debris from roadway project in area. Mr. Tew showed additional aerial photo of proposed dock; commented on dock variance received by neighbor in past and other docks throughout town. Applicant willing to accept condition to shift as far north and east as possible, subject to dredging permit, and monitored by town engineer; applicant willing to reorient boat slip to be as least intrusive as possible to neighbor.

Craig Taraszki-Johnson and Pope, Attorney for John Connelly-Introduced case in opposition to variances; provided surveyor photos for record; commented on riparian rights and methods of calculation being perpendicular to shoreline; discussed Dr. Gibson study and prior case law relating to riparian rights; provided and discussed Nettles and Associates report relating to dredging; reviewed hardships claimed by applicant in justification statement and provided counter arguments. Mr. Taraszki requests denial of variance with respect to center one third set back.

Public comments heard

John Hail-Resident-Spoke against granting variances.

Michael Adams-Resident-Spoke against granting variances.

Mr. Tew provided rebuttal discussing the following: lot line in relation to house, riparian rights, procedure for obtaining permitting with town and other agencies, ability to obtain dredge permit; willing to accept conditional variances.

Mr. Tew stated his objection to surrebuttal for the record.

Mr. Tarazski commented on setbacks and riparian boundaries.

Mr. Murphy briefly identified new exhibits submitted by applicant prior to meeting.

David Ottinger-Town Attorney-Clarified the following conditions for approval as provided by Mr. Tew; Condition one: request for dredging permit to be made the farthest area northward as possible at least to the middle one third; Condition two: any dock must be built in northern most limit of dredge area; Condition three: if dredge area does not allow dock to be where it is now, it will not be built any farther south than it is depicted now; Condition four: if design can be repositioned or changed to minimize profile of dock and boat, it will be done to full extent that would allow launching of a boat; Mr. Tew is in agreement with all conditions.

Closed to public comments

Mayor Katica commented on tides and water level at location.

1	Town Commission	04/18/2017	approved as amended	Pass
---	-----------------	------------	---------------------	------

Action Text: Commissioner Shelly amended his motion to be no further south than 41ft; seconded by Deputy Mayor Rettstatt.

(Conditions re-stated for motion)

Condition One: Applicant will undertake to obtain a permit for dredging extending as far northward as possible or at least to the middle one third of applicant's property.

Condition Two: Dock will be located in the northern most limit of the dredge area or as far away from neighboring seawall as possible to permit the launching of a boat.

Condition Three: Regardless of a dredging permit, the dock will not to be located farther south than as applied for which is currently 41ft from Mr. Connelly's seawall.

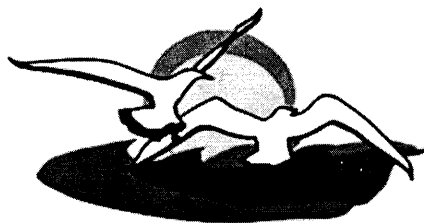
Condition Four: Final design of the dock will be to the satisfaction of the town that it is positioned in the most favorable way to reduce its profile view from the south.

Notes: Discussion ensued regarding newest design and specs submitted prior to meeting; Commissioner Kurey's drawing during exparte communications; conditions of approval clarified.

Mr. Tew confirmed latest submittal is requested design subject to conditions; Mr. Connelly's position has not changed regarding riparian rights; Mr. Ottinger provided comments according to FDEP guidelines and Florida Supreme Court rulings.

Commissioner Kurey requests motion to be amended to include language regarding 41ft distance and for town engineer to be part of the process; Mr. Murphy commented on not having a specific engineer, Town Manager can consult with an engineer of record if needed.

Aye: 4	Mayor Katica, Deputy Mayor Rettstatt, Commissioner Shelly, and Commissioner Kurey
Nay: 1	Commissioner Wilkinson



**TOWN OF BELLEAIR
BUILDING DEPARTMENT**
901 Ponce de Leon Blvd.
Belleair, Florida 33756-1096
Phone: (727) 588-3769 ext. 215
Fax: (727) 588-3768

BUILDING DEPARTMENT

FROM: Gregg Lauda, Building and Zoning

FAX: None provided, (Talked to contractor and Joel Tew)

SUBJECT: Variance Application for:
Daniel Doyle
3 Stonegate Drive
Belleair, Florida 33756

Please provide the following information for the above address:

- **Need a letter of acceptance by Stonegate Homeowners Association.**
- **Catwalk must be 3ft per town code not 3'6" as indicated on plan, need to apply for additional variance or redesign catwalk.**
- **Dock is outside of the 50' ft measurement from waterfront that is allowed per town code, please indicate how long dock is per site plan and re-submit for variance. Dock is measured from seawall not property line as indicated per variance request.**
- **11/14/2016 Planning and Zoning meeting has been cancelled, as well as the commission meeting scheduled for 11/15/16. The town will need clarification regarding these matters before proceeding with variance.**

If you have any questions or require additional information please don't hesitate to call the Building Department at (727) 588-3769 ext. 215.



Gregg Lauda <glauda@townofbelleair.net>

3 Stonegate Drive

Christopher Brimo <CBrimo@cgasolutions.com>

To: Gregg Lauda <glauda@townofbelleair.net>

Cc: David Healey <DHealey@cgasolutions.com>

Wed, Nov 9, 2016 at 12:08 PM

Greg,

Per our conversation this morning, it is my interpretation that the measurement is taken perpendicular from the upland portion of the property (where the dock connects to the seawall), and not from the seaward extent of the submerged lot.

Regards

Chris

Christopher Brimo, AICP

Director | Tampa Bay Region (Clearwater)



Calvin, Giordano & Associates, Inc. | 13535 Feather Sound Dr. | Suite 135 | Clearwater, FL 33762

Office: 727.394.3825 | Direct: 727.394.3830

Fort Lauderdale | West Palm Beach | Port St. Lucie | Homestead | Clearwater | Jacksonville

From: Gregg Lauda [mailto:glauda@townofbelleair.net]

Sent: Wednesday, November 9, 2016 10:06 AM

To: Christopher Brimo <CBrimo@cgasolutions.com>

Subject: Re: 3 Stonegate Drive

[Quoted text hidden]

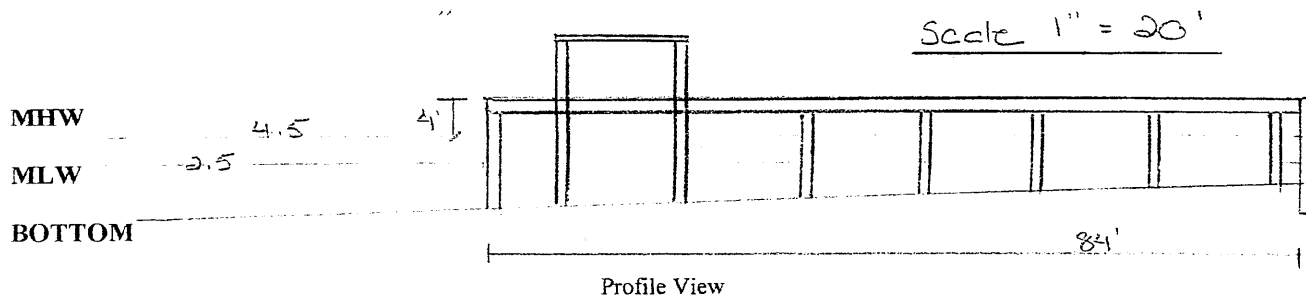
No virus found in this message.

Checked by AVG - www.avg.com

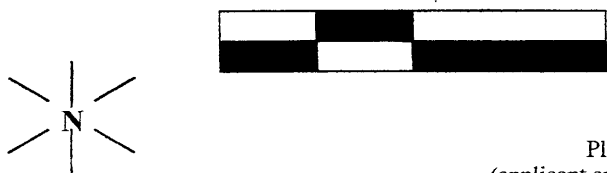
Version: 2016.0.7859 / Virus Database: 4664/13377 - Release Date: 11/09/16

PRIVATE DOCK

Application # _____
(OFFICIAL USE ONLY)

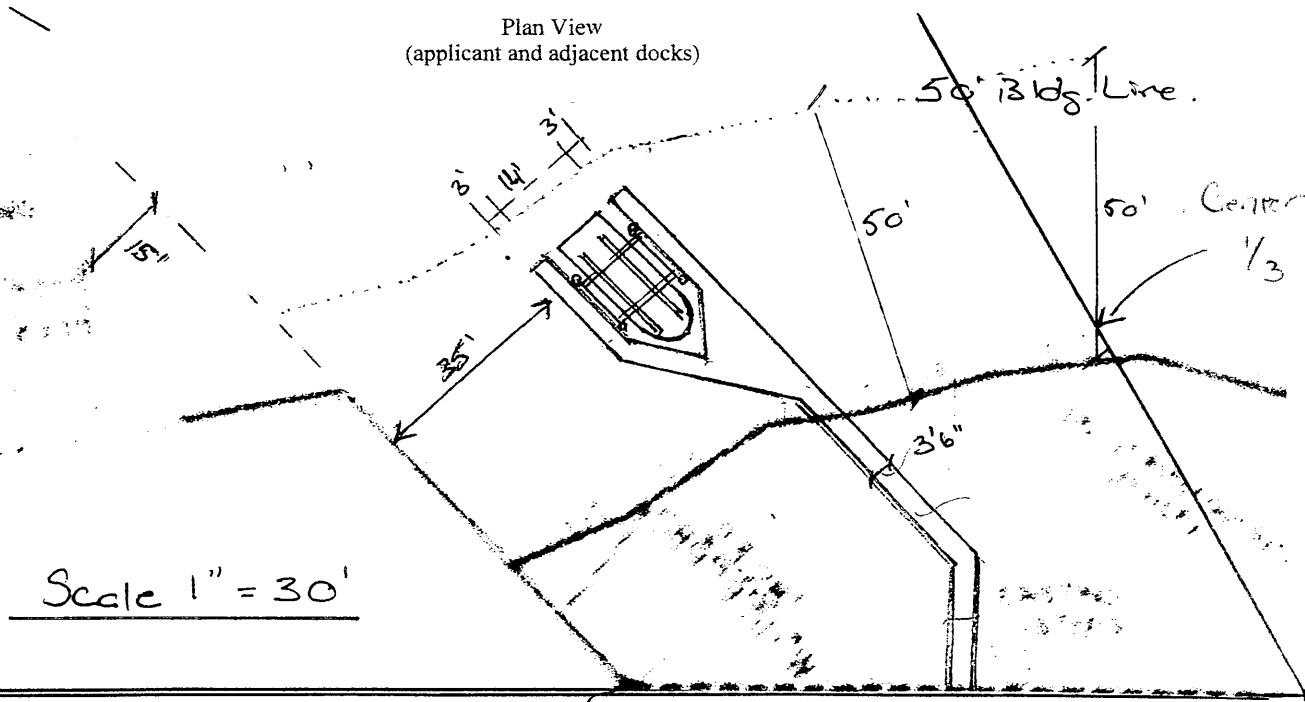


ENG. SCALE: 1" = _____



TOTAL SQUARE FEET 500
NEW SQUARE FEET 500
WATERWAY WIDTH 309.99
WATERFRONT WIDTH 321.99

Plan View
(applicant and adjacent docks)



SHORELINE

The undersigned does not object to the proposed dock and requested variances as drawn in the space provided above.

Left Owner		Right Owner	
Signature	Date	Signature	Date
			10/6/16
Municipality Approval		Water and Navigation Approval	



Gregg Lauda <glauda@townofbelleair.net>

3 Stonegate Drive

Christopher Brimo <CBrimo@cgasolutions.com>
To: Gregg Lauda <glauda@townofbelleair.net>
Cc: David Healey <DHealey@cgasolutions.com>

Wed, Nov 9, 2016 at 12:08 PM

Greg,

Per our conversation this morning, it is my interpretation that the measurement is taken perpendicular from the upland portion of the property (where the dock connects to the seawall), and not from the seaward extent of the submerged lot.

Regards

Chris

Christopher Brimo, AICP

Director | Tampa Bay Region (Clearwater)



Calvin, Giordano & Associates, Inc. | 13535 Feather Sound Dr. | Suite 135 | Clearwater, FL 33762
Office: 727.394.3825 | Direct: 727.394.3830
Fort Lauderdale | West Palm Beach | Port St. Lucie | Homestead | Clearwater | Jacksonville

From: Gregg Lauda [mailto:glauda@townofbelleair.net]
Sent: Wednesday, November 9, 2016 10:06 AM
To: Christopher Brimo <CBrimo@cgasolutions.com>
Subject: Re: 3 Stonegate Drive

[Quoted text hidden]

No virus found in this message.
Checked by AVG - www.avg.com
Version: 2016.0.7859 / Virus Database: 4664/13377 - Release Date: 11/09/16

The applicant is requesting a variance which would allow for the construction of a dock outside the center one third of the property line. Per town code, the dock must be constructed within the center one third of the applicant's waterfront property.



VARIANCE

TOWN OF BELLEAIR

901 Ponce de Leon Blvd.

Belleair, Florida 33756-1096

Phone: (727) 588-3769 ext. 215

Fax: (727) 588-3768

RECEIVED
BELLAIR BLDG. DEPT.

OCT 10 2016

ORIGINALTIME REC. _____ DATE 10/3/2016

To the Town Commission of the Town of Belleair, Florida

1. The undersigned, Daniel M. Doyle Jr., owner of Lot 3 1/2, Accreted & Submerged Block _____, Subdivision Stonagate, property on W. Beach in or by 10037 pg. 95, Commission of the Town of Belleair for a variance on the above-described property.
2. The property is presently zoned Estate Residential (RE).
3. The present land use on the property is one single family home.
4. The decision involves Article IV Section 74-288 of the Belleair Land Development Code.
5. The Commissions power arises under Article V, Section 66.253 of the Belleair Land Development Code.
6. The Relief prayed by the applicant is: Reduction of the Southern side setback line from 1/3 of water-front frontage to 35'.
7. The Justification for the request is (requests for the variances must demonstrate the practical difficulty or unnecessary hardship which justifies the variance): The variance will allow for the dock to be placed in the historical dredge limits and will result in zero environmental impact. (See Attached).
8. Attached is a non-refundable fee to defray expenses incurred by the Town of Belleair in processing this application. (** Note: All costs incurred by the Town of Belleair, above and beyond the variance application fee, will be the responsibility of the applicant regardless of approval or denial of the request**)
9. I am aware that this request will be voided should I or my representative fail to appear at the public hearings scheduled to consider this request.
10. I am aware that any variance that may be granted will automatically expire twelve months after approval by the Town Commission unless a building permit is produced from the Town with respect to the improvements contemplated by this application for variance within said twelve month period unless the construction of said improvements is promptly commenced pursuant to the building permit and diligently pursued to completion thereafter.

FEE: \$300.00

Paid: _____

Owner

3 Stonagate Dr., Belleair FL

Address

727-588-4312

Telephone Number

LEGAL DESCRIPTION

LOT 3, AND COMMON AREAS "B" & "C" AS DEPICTED ON "STONEGATE" (PLAT), AS RECORDED IN PLAT BOOK 115, PAGE 68, IN THE PUBLIC RECORDS OF PINELLAS COUNTY, FLORIDA. MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT THE ANGLE POINT IN SEAWALL AT THE WESTERNMOST POINT OF PLATTED (STONEGATE PB 15668) TRACT, COMMON AREA, AS MARKED BY A NAIL & DISK PLUS 8.672' ON 1" SCALE, THE CONCRETE SEAWALL CAP, AS A POINT OF BEGINNING, THENCE ALONG 44°44'24.95"E, ALONG THE EXISTING CONCRETE SEAWALL CAP, A DISTANCE OF 309.99 FEET, THAT POINT HEREINAFTER CALLED "POINT A", THENCE LEAVING SAID SEAWALL CAP 84°44'40"E, A DISTANCE OF 40.79 FEET, THENCE S89°24'09"E, A DISTANCE OF 40.79 FEET, THENCE S00°35'51"W, A DISTANCE OF 17.00 FEET, TO THE NORTH RIGHT OF WAY LINE OF ROSARY ROAD, THENCE ALONG SAID NORTH RIGHT OF WAY, THE FOLLOWING TWO COURSES: 1.) S88°24'09"E, A DISTANCE OF 242.10 FEET, 2.) S40°37'40"W, A DISTANCE OF 32.69 FEET, THENCE LEAVING SAID RIGHT OF WAY LINE, THENCE S89°24'09"E, A DISTANCE OF 148.01 FEET, TO THE POINT OF BEGINNING.

[illegible]

CERTIFICATIONS

I HEREBY CERTIFY THAT THIS SKETCH OR THE BOUNDARY SURVEY REPRESENTED HEREON MEETS THE MINIMUM TECHNICAL STANDARDS FOR SURVEYING IN THE STATE OF FLORIDA AS SET FORTH BY THE FLORIDA BOARD OF LAND SURVEYING, PURSUANT TO CHAPTER 472 OF THE FLORIDA STATUTES AND CHAPTER 61.17 OF THE FLORIDA ADMINISTRATIVE CODE.

DATE: AUGUST 25, 2016 FLA REG. PLATE # 281
(see)

SPECIFIC PURPOSE SURVEY

FOR THE PURPOSE OF ACQUIRING A DOCK
PERMIT IN FRONT OF LOT 2, 3, & TRACTS "B" & "C"
4 9 STONEGATE DRIVE BELLARE FLORIDA

FIELD BOOK #54091	DATE OF FIELD SURVEY: AUG 20, 2015	SHEET 1 OF 1
-------------------	------------------------------------	--------------

LOU BOUDREAU
& ASSOCIATES, LLC

SURVEYING & MAPPING
715 71st Ave, St Pete Beach, FL 33706
Phone (727) 710-5557, --LB#7511
boudreaug80@tampabay.it.com

[illegible]

This Map and copies thereof are not valid without the signature and raised seal of a Florida licensed Surveyor/Mapper.
 Additions or deletions to survey maps or reports by other than the signing party is prohibited without written consent of the signing party or parties.

No.	REVISIONS	DATE:
1	original drawing	7-6-80
2	revised drawing	8-19-80

Sec. 74-288. - Docks and piers.

- (a) *Generally.* The construction, installation, or structural alteration of any dock, pier, boat lift, or dock-related structure, which shall include the structural alteration, building, moving, projection, or prolongation of a dock, pier, boat lift or dock-related structure, or any part thereof (collectively referred to herein as dock or pier "construction") shall be regulated by the provisions of this section and must comply with all specifications prescribed by the town. All multi-use private docks shared by more than ten property owners, managed collectively, and not governed by and contained within RPD zoning districts shall be exempt from the provisions of subsections (d)(1) and (2).
- (b) *Permits.* No person or party may construct any type of planned or existing dock or pier located within the jurisdiction of the town without first having obtained a permit.
- (1) The owner of record of the riparian upland property upon which a dock or pier may be constructed as set forth herein, or its agent, must submit to the town building department an application for a building permit, which shall include, but shall not be limited to: plans and specifications; a survey showing precise location of the structure or structures relative to the property lines and in conjunction with adjoining lands, waters, and channels; construction contracts reflecting the cost of the proposed work and the address of the contractor authorized by the applicant to perform the proposed work; and other pertinent information which the town building department may deem necessary for review and consideration of the application.
- (2) The town building department shall review all applications and notify applicant of the building department's approval or disapproval of the dock. If the building department approves the dock, the building department shall issue a dock permit that is contingent upon the applicant securing all permits or approvals as may be required by other governmental agencies having regulatory jurisdiction over such dock or pier, including without limitation, approval from the Pinellas County Water and Navigation Control Authority ("authority").
- (3) Repairs to a private dock, together with associated mooring piles, shall require a repair permit from the town if the construction is done in the same configuration as the originally issued permit. The owner of record of the riparian upland property upon which a dock or pier is located must submit to the town building department an application for a repair permit which shall include any and all such documentation as may be required by the town building department for review and consideration of the application. Repair permits shall be effective from the date of issuance for six months and may be renewable for one additional term of one month upon the written request of the applicant at least two weeks prior to the expiration date of the permit and for justifiable cause. If no original permit can be identified, a new permit shall be required which shall be issued based upon the requirements set forth herein for new or planned docks or piers. Repairs or replacement of deck boards only do not require a permit from the town. This exemption does not apply to any support structure such as stringers, caps or floaters and all deck boards must meet the Minimum Construction Criteria required by the Pinellas County Water and Navigation Control Authority.

(4)

Prior to commencing construction or replacement of any dock or pier, any and all parties performing such work shall present to the town building department evidence that such party holds a class A general contractor's license or marine contractor's license issued by the Pinellas County Construction and Licensing Board.

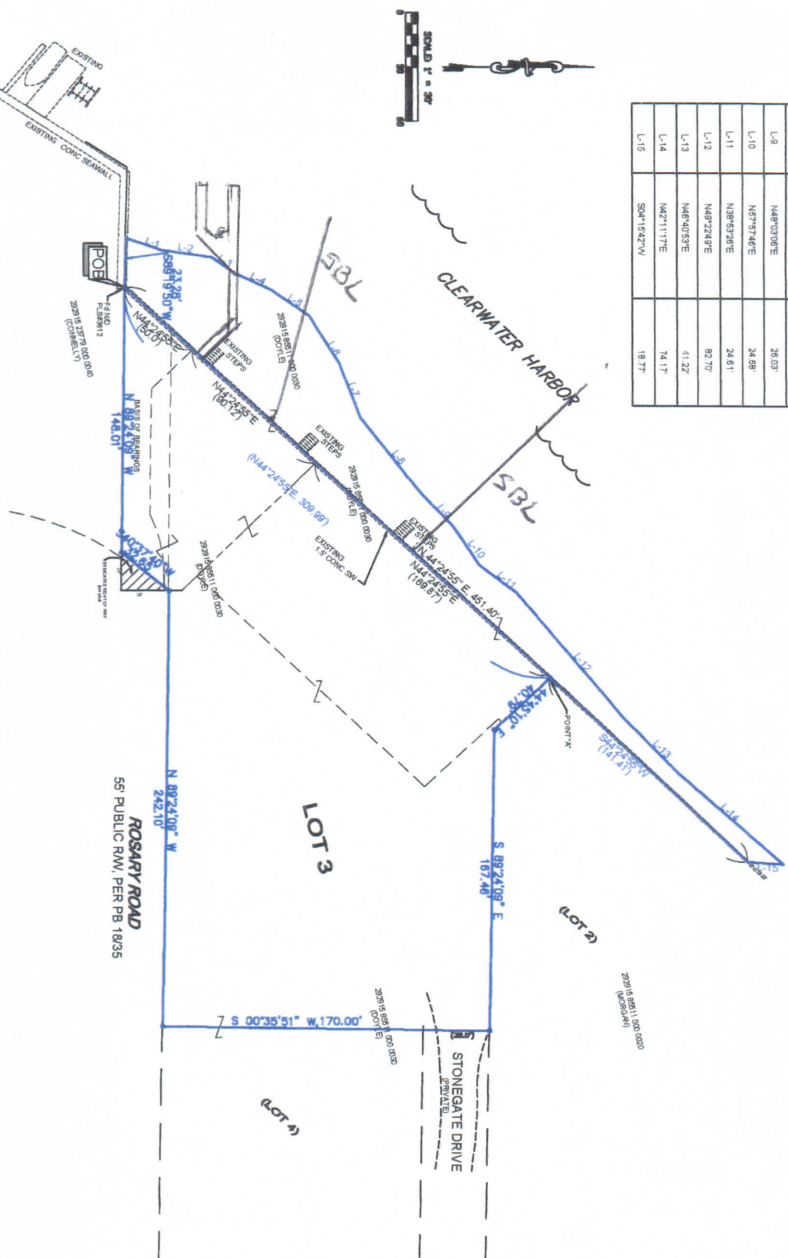
- (5) Permits for dock and pier construction from the town shall be effective for six months from the date of issuance. Such permits may be renewable for one additional term of 90 days upon the written request of the applicant at least 30 days prior to the expiration date of the permit and for justifiable cause. All permits must be posted prominently and openly, in close proximity to the work for the duration of the permit or until the work is completed.
- (6) After-the-fact dock permits. Any person who undertakes to construct or structurally alter a dock without obtaining the required permit from the town shall have ten days from the date of written notice from town to file an application for an after-the-fact permit, or to remove the unpermitted structure. After-the-fact dock applications shall be subject to an application fee which is three times the amount of the standard application fee. Such after-the-fact applications and construction must comply with all the terms and conditions of this Code. If such construction does not comply with the Code, it must either be removed or repaired so as to comply with all such requirements. The town shall copy the written notice of violation to the Pinellas County Construction and Licensing Board which notice shall constitute a complaint against the contractor who performed the unpermitted work. The town's authority to enforce unpermitted construction as set forth in this Code shall apply to enforcement of this section.
- (c) *Location; types of facilities.* Building permits for docks and piers shall only be issued for construction of docks or piers on riparian properties zoned and used for single-family, residential dwellings (RE, R-1, R-2, RN-15, and RPD), for hotels (H), for country clubs (GC), and for public land (P). Any dock to be owned in common or used by the residents of a homeowner's association or condominium shall be referred to as "multi-use private dock." Permits for commercially zoned properties and for commercial docks, piers, and wharfs where the primary use of such structure is the collection of revenue for profit, including, but not limited to, commercial marinas, boat yards and commercial boat docking facilities, shall not be permitted. Live-aboard facilities accommodating the use of a boat as a residence shall not be permitted. The foregoing prohibition, however, shall not be construed to prohibit the use of a private dock or pier to accommodate temporary living arrangements for up to seven days within a 30-day period.
- (d) *Design criteria.*
 - (1) a. All docks must be constructed within the center one-third of the applicant's waterfront property. This requirement may be waived by the building official provided that the applicant submits a signed, notarized statement of no objection, from the owner of the adjacent waterfront property that the dock encroaches upon.
 - b. Private docks shall be constructed so that the length of the structure shall not extend more than 50 feet measured from the waterfront.
 - c.

Catwalks shall have a maximum width of three feet and shall be contained entirely between the two side setbacks of the property. Mooring piles shall be constructed within the side property lines and shall be contained entirely within the dock area and the extended property line.

- (2) No single-family use dock shall be constructed to permit more than two boats to permanently dock, moor, park, store or in any other manner attach to or be placed upon the dock. For purposes of this paragraph, the term boat shall include boats, vessels or any other item which floats and is constructed to be propelled by oars, paddles, sail or motorized power. In addition to the foregoing, each dock shall be allowed to also store or have placed upon it a total of not more than two of the following boats: canoes, kayaks, non-motorized boats less than 12 feet in length, or motorized boats less than eight feet in length (this provision shall not exempt the structure from being designed and constructed for only two boats).
 - (3) No roof structure will be allowed.
 - (e) *Construction.* The construction of all docks and piers shall comply with the state building code and the minimum construction specifications required by the authority.
 - (f) *Disrepaired or dilapidated docks.* If any dock constructed under this Code or continued in existence under this Code falls into disrepair so as to become a dangerous structure involving risks to the safety and well-being of the community or individual members thereof, such structure must either be removed or repaired so as to conform with the requirements of this Code. Upon determination by the town building department that any dock or pier has become a dangerous structure, written notice thereof shall be given by registered/certified, return receipt requested, mail or personal service to the owner of record of the riparian upland property. Such party shall have seven days from the date of service within which to secure the area and respond to the town building department indicating the intent regarding the dilapidated structure. Such party shall have an additional 60 days to remove the structure or obtain the required permits and repair such structure to conform with the requirements of this Code; the entire structure shall be brought into conformance with the requirements of this Code.
- (Ord. No. 395, § 1, 8-23-00; Ord. No. 399, § 1, 11-20-01; Ord. No. 412, § 1, 3-18-03)

LEGAL DESCRIPTION

LINE	BEARING	DISTANCE
L-1	N19°29'38"E	21.26'
L-2	N09°44'29"E	26.16'
L-3	N29°07'44"E	17.29'
L-4	N29°07'29"E	19.23'
L-5	N39°03'09"E	24.49'
L-6	N69°29'09"E	30.41'
L-7	N71°15'53"E	32.41'
L-8	N63°09'31"E	51.81'
L-9	N46°03'06"E	26.03'
L-10	N57°15'46"E	24.69'
L-11	N65°35'28"E	24.61'
L-12	N46°22'49"E	92.70'
L-13	N46°40'39"E	41.22'
L-14	N42°11'17"E	74.17'
L-15	S04°15'47"W	18.77'



LOT 3, AND COMMON AREAS "B" & "C", AS DEPICTED ON 'STONEGATE' (PLAT), AS RECORDED IN PLAT BOOK 115, PAGE 68, IN THE PUBLIC RECORDS OF PINELLAS COUNTY, FLORIDA. MORE PARTICULARLY DESCRIBED AS FOLLOWS:

COMMENCING AT THE ANGLE POINT IN SEAWALL AT THE WESTERNMOST POINT OF PLATTED (STONERATE 181/1566) TPAOT "C" COMMON AREA, AS MARKED BY A NAIL, A DISK PLS #3612 ON THE CONCRETE SEAWALL, CAP AS A POINT OF BEGINNING, THENCE N44.24355°E ALONG THE EXISTING CONCRETE SEAWALL, CALLED A DISTANCE OF 308.99 FEET, TO POINT HEREINAFTER CALLED POINT "N", THENCE LEAVING SAID SEAWALL, CAP #445470E, A DISTANCE OF 40.78 FEET, THENCE S89.24109°E, A DISTANCE OF 167.46 FEET, THENCE S80.353°W, A DISTANCE OF 170.00 FEET, TO THE NORTH RIGHT OF WAY LINE OF ROSARY ROAD, THENCE ALONG SAID NORTH RIGHT OF WAY, THE FOLLOWING TWO COURSES: (1) N89.24305°E, A DISTANCE OF 742.10 FEET (2) S40.93749°W, A DISTANCE OF 32.65 FEET, THENCE LEAVING SAID RIGHT OF WAY N89.24305°E, A DISTANCE OF 148.01 FEET, TO THE POINT OF BEGINNING.

AND COMMENCING AT THE AFOREMENTIONED ANGLE POINT IN SEAWALL AT THE WESTERMOST POINT OF PLATTED/STONEGATE NAIL #15660 TRACT "C", COMMON AREA, AS MARKED BY A ROUND NAIL & DISK PLAS #6912 ON THE CONCRETE SEAWALL CAP, AS A POINT OF BEGINNING, THENCE ALONG SAID SEAWALL, S89°19'50"W, A DISTANCE OF 33.28 FEET, THENCE LEAVING SAID SEAWALL, THE FOLLOWING IS COURSES 1) N19°52'38"E, A DISTANCE OF 21.26 FEET, 2) N08°41'32"E, A DISTANCE OF 26.18 FEET, 3) N35°07'44"E, A DISTANCE OF 28.07 FEET, 4) N26°07'28"E, A DISTANCE OF 19.82 FEET, 5) N07°55'15"E, A DISTANCE OF 22.14 FEET, 6) N07°15'55"E, A DISTANCE OF 30.45 FEET, 7) N07°15'55"E, A DISTANCE OF 32.21 FEET, 8) N45°03'09"E, A DISTANCE OF 05.18 FEET, 9) N40°00'00"E, A DISTANCE OF 26.03 FEET, 10) N27°19'49"E, A DISTANCE OF 24.66 FEET, 11) N38°53'28"E, A DISTANCE OF 24.61 FEET, 12) N48°22'49"E, A DISTANCE OF 32.70 FEET, 13) N46°40'53"E, A DISTANCE OF 51.22 FEET, 14) N42°11'14"E, A DISTANCE OF 74.17 FEET, 15) S04°15'42"W, A DISTANCE OF 18.77 FEET, TO AN EXISTING SEAWALL, THENCE ALONG SAID SEAWALL, S44°24'55"W, A DISTANCE OF 14.41 FEET TO AFOREMENTIONED POINT "A", THENCE CONTINUING ALONG SAID SEAWALL, AND THE ABOVE DESCRIBED LOT 2 AND LOT 3 AND TRACT "B" & TRACT "C", (STONEGATE, T88 115/66), A DISTANCE OF 30.99 FEET TO THE POINT OF BEGINNING.

CERTIFICATIONS

HEREBY CERTIFY THAT THIS SKETCH OR THE BOUNDARY PLAT IS REPRESENTED
HEREON MEETS THE MINIMUM TECHNICAL STANDARDS FOR SUBMISSION TO THE STATE
OF FLORIDA AS SET FORTH BY THE FLORIDA BOARD OF LAND SURVEYORS PURSUANT
TO CHAPTER 4172 OF THE FLORIDA STATUTES AND CHAPTER 117 OF THE FLORIDA
ADMINISTRATIVE CODE

DATE: AUGUST 25, 2015 FLA REG. PL. # 2851
(599)

SPECIFIC PURPOSE SURVEY

FOR THE PURPOSE OF ACQUIRING A DOCK
PERMIT IN FRONT OF LOT 2, 3, & TRACTS "B" & "C"
3 STONEGATE DRIVE, BELLAIRE, FLORIDA

FLD BK #54031	DATE OF FIELD SURVEY	AUG 20, 2015	SHEET OF 1
---------------	----------------------	--------------	------------

LOU BOUDREAU
& ASSOCIATES, LLC
 SURVEYING & MAPPING
 716 First Ave., St. Pete Beach, FL 33706
 Phone (727) 710-5567 --LB#7611
 lboudreau00@tampabay.rr.com

		LEADS / INFORMATION SOURCES	
1	NAME AND CURRENT ADDRESS	1	RESEARCHED / INDEXED
2	DATE OF BIRTH	2	SEARCHED / INDEXED
3	DATE OF DEATH	3	SEARCHED / INDEXED
4	DATE OF MARRIAGE	4	SEARCHED / INDEXED
5	DATE OF DIVORCE	5	SEARCHED / INDEXED
6	DATE OF REENTRY	6	SEARCHED / INDEXED
7	DATE OF DEPORTATION	7	SEARCHED / INDEXED
8	DATE OF REENTRY	8	SEARCHED / INDEXED
9	DATE OF DEPORTATION	9	SEARCHED / INDEXED
10	DATE OF REENTRY	10	SEARCHED / INDEXED
11	DATE OF DEPORTATION	11	SEARCHED / INDEXED
12	DATE OF REENTRY	12	SEARCHED / INDEXED
13	DATE OF DEPORTATION	13	SEARCHED / INDEXED
14	DATE OF REENTRY	14	SEARCHED / INDEXED
15	DATE OF DEPORTATION	15	SEARCHED / INDEXED
16	DATE OF REENTRY	16	SEARCHED / INDEXED
17	DATE OF DEPORTATION	17	SEARCHED / INDEXED
18	DATE OF REENTRY	18	SEARCHED / INDEXED
19	DATE OF DEPORTATION	19	SEARCHED / INDEXED
20	DATE OF REENTRY	20	SEARCHED / INDEXED
21	DATE OF DEPORTATION	21	SEARCHED / INDEXED
22	DATE OF REENTRY	22	SEARCHED / INDEXED
23	DATE OF DEPORTATION	23	SEARCHED / INDEXED
24	DATE OF REENTRY	24	SEARCHED / INDEXED
25	DATE OF DEPORTATION	25	SEARCHED / INDEXED
26	DATE OF REENTRY	26	SEARCHED / INDEXED
27	DATE OF DEPORTATION	27	SEARCHED / INDEXED
28	DATE OF REENTRY	28	SEARCHED / INDEXED
29	DATE OF DEPORTATION	29	SEARCHED / INDEXED
30	DATE OF REENTRY	30	SEARCHED / INDEXED
31	DATE OF DEPORTATION	31	SEARCHED / INDEXED
32	DATE OF REENTRY	32	SEARCHED / INDEXED
33	DATE OF DEPORTATION	33	SEARCHED / INDEXED
34	DATE OF REENTRY	34	SEARCHED / INDEXED
35	DATE OF DEPORTATION	35	SEARCHED / INDEXED
36	DATE OF REENTRY	36	SEARCHED / INDEXED
37	DATE OF DEPORTATION	37	SEARCHED / INDEXED
38	DATE OF REENTRY	38	SEARCHED / INDEXED
39	DATE OF DEPORTATION	39	SEARCHED / INDEXED
40	DATE OF REENTRY	40	SEARCHED / INDEXED
41	DATE OF DEPORTATION	41	SEARCHED / INDEXED
42	DATE OF REENTRY	42	SEARCHED / INDEXED
43	DATE OF DEPORTATION	43	SEARCHED / INDEXED
44	DATE OF REENTRY	44	SEARCHED / INDEXED
45	DATE OF DEPORTATION	45	SEARCHED / INDEXED
46	DATE OF REENTRY	46	SEARCHED / INDEXED
47	DATE OF DEPORTATION	47	SEARCHED / INDEXED
48	DATE OF REENTRY	48	SEARCHED / INDEXED
49	DATE OF DEPORTATION	49	SEARCHED / INDEXED
50	DATE OF REENTRY	50	SEARCHED / INDEXED
51	DATE OF DEPORTATION	51	SEARCHED / INDEXED
52	DATE OF REENTRY	52	SEARCHED / INDEXED
53	DATE OF DEPORTATION	53	SEARCHED / INDEXED
54	DATE OF REENTRY	54	SEARCHED / INDEXED
55	DATE OF DEPORTATION	55	SEARCHED / INDEXED
56	DATE OF REENTRY	56	SEARCHED / INDEXED
57	DATE OF DEPORTATION	57	SEARCHED / INDEXED
58	DATE OF REENTRY	58	SEARCHED / INDEXED
59	DATE OF DEPORTATION	59	SEARCHED / INDEXED
60	DATE OF REENTRY	60	SEARCHED / INDEXED
61	DATE OF DEPORTATION	61	SEARCHED / INDEXED
62	DATE OF REENTRY	62	SEARCHED / INDEXED
63	DATE OF DEPORTATION	63	SEARCHED / INDEXED
64	DATE OF REENTRY	64	SEARCHED / INDEXED
65	DATE OF DEPORTATION	65	SEARCHED / INDEXED
66	DATE OF REENTRY	66	SEARCHED / INDEXED
67	DATE OF DEPORTATION	67	SEARCHED / INDEXED
68	DATE OF REENTRY	68	SEARCHED / INDEXED
69	DATE OF DEPORTATION	69	SEARCHED / INDEXED
70	DATE OF REENTRY	70	SEARCHED / INDEXED
71	DATE OF DEPORTATION	71	SEARCHED / INDEXED
72	DATE OF REENTRY	72	SEARCHED / INDEXED
73	DATE OF DEPORTATION	73	SEARCHED / INDEXED
74	DATE OF REENTRY	74	SEARCHED / INDEXED
75	DATE OF DEPORTATION	75	SEARCHED / INDEXED
76	DATE OF REENTRY	76	SEARCHED / INDEXED
77	DATE OF DEPORTATION	77	SEARCHED / INDEXED
78	DATE OF REENTRY	78	SEARCHED / INDEXED
79	DATE OF DEPORTATION	79	SEARCHED / INDEXED
80	DATE OF REENTRY	80	SEARCHED / INDEXED
81	DATE OF DEPORTATION	81	SEARCHED / INDEXED
82	DATE OF REENTRY	82	SEARCHED / INDEXED
83	DATE OF DEPORTATION	83	SEARCHED / INDEXED
84	DATE OF REENTRY	84	SEARCHED / INDEXED
85	DATE OF DEPORTATION	85	SEARCHED / INDEXED
86	DATE OF REENTRY	86	SEARCHED / INDEXED
87	DATE OF DEPORTATION	87	SEARCHED / INDEXED
88	DATE OF REENTRY	88	SEARCHED / INDEXED
89	DATE OF DEPORTATION	89	SEARCHED / INDEXED
90	DATE OF REENTRY	90	SEARCHED / INDEXED
91	DATE OF DEPORTATION	91	SEARCHED / INDEXED
92	DATE OF REENTRY		

This Map and copies thereof are not valid without the signature and release
of a Florida Licensed Surveyor/Mapper.
Additions or deletions to survey maps or reports by other than the delineator
is prohibited without written consent of the signing party or parties.

	NO.						PHYSICIANS								DATE:						
1																					
2																					
3																					



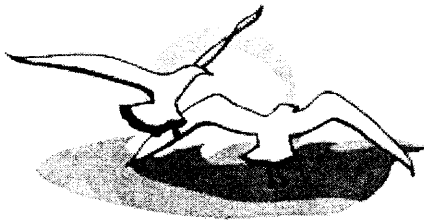






Justification for requested variance:

Applicant's requested variance will allow for the least impact on the environment. The placement of the dock on the southern end of the property will allow for zero impact on the existing mangroves and there is not any sea grass in the proposed area. Furthermore, the applicant's dock will be consist and conform based on the average "dock to dock" or "dock to property line" distances/separations in the area.



TOWN OF BELLEAIR
901 Ponce de Leon Blvd.
Belleair, Florida 33756-1096
Phone: (727) 588-3769 ext. 215
Fax: (727) 588-3768

VARIANCE APPLICATION CHECK OFF SHEET

Application shall be **fully completed** and must include the following information:

OWNERS NAME Daniel M. Doyle Jr.

OWNERS MAILING ADDRESS 3 Stargate Dr. Belleair, FL 33756

PROPERTY ADDRESS 3 Stargate Dr.

PHONE NUMBER 727-588-4312

REPRESENTATIVE NAME AND ADDRESS (if any) Jenny Patonis

2007 Bay Blvd IRB, FL 33755

PHONE NUMBER 727-410-0909

DATE OF ORIGINAL CONSTRUCTION N/A

IMPERVIOUS COVER 500 sq ft

FLOOD ZONE AND ELEVATION _____

REQUIRED INFORMATION:

REQUIRED

RECEIVED

PROVIDE (18) COPIES EACH.

X

PLANS/SPECS/PRODUCT BROCHURE

X

PHOTOS OF AREA (straight/right angle/left angle)

X

SURVEY W/ SETBACKS SHOWN

X

SITE PLAN W/ SETBACKS SHOWN

REVIEWED BY: ZONING PUB.WK FIRE BLDG. MRG.

DATE SENT: _____

DATE RETURNED: _____

Sec. 66-251. - Purpose of division.

The purpose of this division is to provide mechanisms for obtaining relief from the provisions of this land development code where hardship would otherwise occur. Three forms of hardship are addressed:

- (1) Section 66-252 addresses hardship that would be caused if nonconforming development were required to immediately come into compliance with this Code;
- (2) Section 66-253 addresses the hardship that may be caused in particular cases by the imposition of the code's development design standards; and
- (3) Section 66-254 addresses the hardship that may be caused in particular cases by the code's resource protection standards.

(Ord. No. 300, § III(12.00.00), 11-7-90; Ord. No. 399, § 1, 11-20-01)

Sec. 66-253. - Variances.

(a) *Generally.*

- (1) *Authority of town commission.* Where there are practical difficulties or unnecessary hardships incurred in the literal enforcement of the provisions of this land development code, the town commission shall have the power in specific and appropriate cases, and after due notice and a public hearing, to grant upon petition such variance from or exception to the terms of this Code as may not be contrary to the public interest and in order that substantial justice may be done; except that the town commission shall not grant variances from land use classification provisions in chapter 74, article II, and consistency and concurrency provisions of chapter 70.
- (2) *Notice of public hearing.* At least 20 days' notice of the time and place of such public hearing shall be given in a newspaper of general circulation within the town, by posting such notice at the town hall, and by verified notification to owners of adjacent and opposite lots extending laterally a distance of 500 feet on each side of the property for which the variance petition is being made. For multiple-owned structures such as condominiums, cooperative ownerships, etc., the mailing shall be to the property owners' association only.
- (3) *Variances to be considered as part of development review.* A person desiring to undertake a development activity not in conformance with this land development code may apply for a variance in conjunction with the application for development review as specified in section 66-164. A development activity that might otherwise be approved by the town manager must be approved by the town commission if a variance is sought. The variance shall be granted or denied in conjunction with the application for development review.

(b) *Criteria for granting; conditional approval; expiration of approval.*

(1) *Initial determination.*

- a. Before granting any variance, the town commission shall determine that:
 1. Special conditions and circumstances exist which are peculiar to the land, structure or buildings involved.
 2. The special conditions and circumstances do not result from actions of the applicant.
 3. Literal interpretation of the provisions of this Code would work unnecessary and undue hardship on the applicant.
 4. The variance, if granted, is the minimum variance that will make possible the reasonable use of the land, structure or building.
 5. A grant of variance will be in harmony with the general intent and purpose of this Code, and that such variance will not be injurious to the zoning district involved or otherwise detrimental to the public interest.
 6. A grant of variance will not result in any land use not specifically provided for in the schedule of district regulations (section 74-82 of this Code) for the zoning district in which the property is located.
- b. In granting a variance, the town commission may prescribe any terms, conditions and safeguards which it may in its judgment deem fitting and proper to preserve the safety, health and welfare of the community.
- c. Neither nonconforming use of neighboring properties, structures or buildings, nor permitted use of properties, structures or buildings in other zoning districts, shall be considered a substantive basis for granting a variance, nor will financial hardship or gain be a justification for granting a variance.

- (2) *Imposition of conditions.* In granting a development approval involving a variance, the town commission may impose such conditions and restrictions upon the premises benefited by a

variance as may be necessary to allow a positive finding to be made on any of the factors listed in subsection (1) of this subsection, or to minimize the injurious effect of the variance.

- (3) *Expiration of approval.* If the granting of any variance pursuant to this section is for the purpose of allowing additional, new improvements to be constructed, then such variance, if granted, shall automatically expire 12 months after such variance is approved by the town commission, unless a building permit is procured from the town with respect to the improvements contemplated by the application for variance within the 12-month period, and unless the construction of the improvements is promptly commenced pursuant to the building permit and diligently pursued to completion thereafter. Upon application pursuant to section 66-231, the commission may extend the expiration date for up to one year.

(c) *Variances to requirements of flood damage prevention regulations.*

- (1) *Additional required findings.* In addition to the findings required in subsection (b) of this section, the town commission shall find that the requested variance will not result in an increase in the elevation of the base flood, additional threats to public safety, additional public expense, the creation of nuisances, fraud or victimization of the public, or conflicts with other local ordinances.
- (2) *Considerations in granting.* Before granting a variance, the town commission shall consider:
 - a. The danger that materials may be swept from the site onto other lands.
 - b. The danger to life and property from flooding or erosion.
 - c. The potential of the proposed facility and its contents to cause flood damage, and the effect of that damage on the owner and the public.
 - d. The importance of the services provided by the proposed facility to the community, and whether it is a functionally dependent facility.
 - e. The availability of alternative locations, not subject to flooding or erosion, for the proposed use.
 - f. The compatibility of the proposed use with existing and anticipated neighboring development.
 - g. The relationship of the proposed use to the comprehensive plan and floodplain management program for the area.
 - h. Safe vehicular access to the property in times of flood.
 - i. The expected heights, velocity, duration, rate of rise and sediment transport of the floodwaters, and effects of wave action, if applicable, at the site.
 - j. The costs of providing governmental services during and after floods, including maintenance and repair of public utilities and facilities.
- (3) *Special restriction for regulatory floodways.* Variances that would increase flood levels during the base flood shall not be issued within any regulatory floodway.
- (4) *Flowage easements.* No variance that would increase flood damage on other property shall be granted unless flowage easements have been obtained from the owners of all affected properties. In no event shall a variance be granted that would increase the elevation of the base flood more than one foot.
- (5) *Notification statements.* All variances to the flood damage prevention regulations shall:
 - a. Specify the difference between the flood protection elevation and the elevation to which the structure is to be built.
 - b. State that the variance will result in increased premium rates for flood insurance up to amounts as high as \$25.00 for \$100.00 of insurance coverage.
 - c. State that construction below the flood protection level increases risks to life and property.

- (6) *Record of variances.* The town manager shall maintain a record of all variances, including the justification for their issuance and a copy of the notice of the variance. The town manager shall report all variances in the annual report to the federal insurance administrator.
- (7) *Special variance for historic properties.* Notwithstanding the requirements of subsections (1) through (6) of this subsection, special variances may be granted for the reconstruction, rehabilitation or restoration of structures listed on, or classified as contributing to a district listed on, the National Register of Historic Places, the local register of historic places or the state inventory of historic places. The special variance shall be the minimum necessary to protect the historic character and design of the structure. No special variance shall be granted if the proposed construction, rehabilitation or restoration will cause the structure to lose its historical designation.
- (d) *Status of denial of variance request.* When the town commission has denied an application for variance or hardship relief, no applicant shall submit an application for a similar variance or hardship relief for any part or all of the same property for a period of 12 months from the date of final denial.

(Ord. No. 300, § III(12.02.03), 11-7-90; Ord. No. 318, § 41, 6-2-92; Ord. No. 399, § 1, 11-20-01; Ord. No. 430, § 2, 12-20-05)

Sec. 74-288. - Docks and piers.

- (a) *Generally.* The construction, installation, or structural alteration of any dock, pier, boat lift, or dock-related structure, which shall include the structural alteration, building, moving, projection, or prolongation of a dock, pier, boat lift or dock-related structure, or any part thereof (collectively referred to herein as dock or pier "construction") shall be regulated by the provisions of this section and must comply with all specifications prescribed by the town. All multi-use private docks shared by more than ten property owners, managed collectively, and not governed by and contained within RPD zoning districts shall be exempt from the provisions of subsections (d)(1) and (2).
- (b) *Permits.* No person or party may construct any type of planned or existing dock or pier located within the jurisdiction of the town without first having obtained a permit.
 - (1) The owner of record of the riparian upland property upon which a dock or pier may be constructed as set forth herein, or its agent, must submit to the town building department an application for a building permit, which shall include, but shall not be limited to: plans and specifications; a survey showing precise location of the structure or structures relative to the property lines and in conjunction with adjoining lands, waters, and channels; construction contracts reflecting the cost of the proposed work and the address of the contractor authorized by the applicant to perform the proposed work; and other pertinent information which the town building department may deem necessary for review and consideration of the application.
 - (2) The town building department shall review all applications and notify applicant of the building department's approval or disapproval of the dock. If the building department approves the dock, the building department shall issue a dock permit that is contingent upon the applicant securing all permits or approvals as may be required by other governmental agencies having regulatory jurisdiction over such dock or pier, including without limitation, approval from the Pinellas County Water and Navigation Control Authority ("authority").
 - (3) Repairs to a private dock, together with associated mooring piles, shall require a repair permit from the town if the construction is done in the same configuration as the originally issued permit. The owner of record of the riparian upland property upon which a dock or pier is located must submit to the town building department an application for a repair permit which shall include any and all such documentation as may be required by the town building department for review and consideration of the application. Repair permits shall be effective from the date of issuance for six months and may be renewable for one additional term of one month upon the written request of the applicant at least two weeks prior to the expiration date of the permit and for justifiable cause. If no original permit can be identified, a new permit shall be required which shall be issued based upon the requirements set forth herein for new or planned docks or piers. Repairs or replacement of deck boards only do not require a permit from the town. This exemption does not apply to any support structure such as stringers, caps or floaters and all deck boards must meet the Minimum Construction Criteria required by the Pinellas County Water and Navigation Control Authority.
 - (4) Prior to commencing construction or replacement of any dock or pier, any and all parties performing such work shall present to the town building department evidence that such party holds a class A general contractor's license or marine contractor's license issued by the Pinellas County Construction and Licensing Board.
 - (5) Permits for dock and pier construction from the town shall be effective for six months from the date of issuance. Such permits may be renewable for one additional term of 90 days upon the written request of the applicant at least 30 days prior to the expiration date of the permit and for justifiable cause. All permits must be posted prominently and openly, in close proximity to the work for the duration of the permit or until the work is completed.
 - (6) After-the-fact dock permits. Any person who undertakes to construct or structurally alter a dock without obtaining the required permit from the town shall have ten days from the date of written notice from town to file an application for an after-the-fact permit, or to remove the unpermitted structure. After-the-fact dock applications shall be subject to an application fee which is three

times the amount of the standard application fee. Such after-the-fact applications and construction must comply with all the terms and conditions of this Code. If such construction does not comply with the Code, it must either be removed or repaired so as to comply with all such requirements. The town shall copy the written notice of violation to the Pinellas County Construction and Licensing Board which notice shall constitute a complaint against the contractor who performed the unpermitted work. The town's authority to enforce unpermitted construction as set forth in this Code shall apply to enforcement of this section.

- (c) *Location; types of facilities.* Building permits for docks and piers shall only be issued for construction of docks or piers on riparian properties zoned and used for single-family, residential dwellings (RE, R-1, R-2, RN-15, and RPD), for hotels (H), for country clubs (GC), and for public land (P). Any dock to be owned in common or used by the residents of a homeowner's association or condominium shall be referred to as "multi-use private dock." Permits for commercially zoned properties and for commercial docks, piers, and wharfs where the primary use of such structure is the collection of revenue for profit, including, but not limited to, commercial marinas, boat yards and commercial boat docking facilities, shall not be permitted. Live-aboard facilities accommodating the use of a boat as a residence shall not be permitted. The foregoing prohibition, however, shall not be construed to prohibit the use of a private dock or pier to accommodate temporary living arrangements for up to seven days within a 30-day period.
- (d) *Design criteria.*
 - (1) a. All docks must be constructed within the center one-third of the applicant's waterfront property. This requirement may be waived by the building official provided that the applicant submits a signed, notarized statement of no objection, from the owner of the adjacent waterfront property that the dock encroaches upon.
 - b. Private docks shall be constructed so that the length of the structure shall not extend more than 50 feet measured from the waterfront.
 - c. Catwalks shall have a maximum width of three feet and shall be contained entirely between the two side setbacks of the property. Mooring piles shall be constructed within the side property lines and shall be contained entirely within the dock area and the extended property line.
- (2) No single-family use dock shall be constructed to permit more than two boats to permanently dock, moor, park, store or in any other manner attach to or be placed upon the dock. For purposes of this paragraph, the term boat shall include boats, vessels or any other item which floats and is constructed to be propelled by oars, paddles, sail or motorized power. In addition to the foregoing, each dock shall be allowed to also store or have placed upon it a total of not more than two of the following boats: canoes, kayaks, non-motorized boats less than 12 feet in length, or motorized boats less than eight feet in length (this provision shall not exempt the structure from being designed and constructed for only two boats).
- (3) No roof structure will be allowed.
- (e) *Construction.* The construction of all docks and piers shall comply with the state building code and the minimum construction specifications required by the authority.
- (f) *Disrepaired or dilapidated docks.* If any dock constructed under this Code or continued in existence under this Code falls into disrepair so as to become a dangerous structure involving risks to the safety and well-being of the community or individual members thereof, such structure must either be removed or repaired so as to conform with the requirements of this Code. Upon determination by the town building department that any dock or pier has become a dangerous structure, written notice thereof shall be given by registered/certified, return receipt requested, mail or personal service to the owner of record of the riparian upland property. Such party shall have seven days from the date of service within which to secure the area and respond to the town building department indicating the intent regarding the dilapidated structure. Such party shall have an additional 60 days to remove the structure or obtain the required permits and repair such structure to conform with the requirements of this Code; the entire structure shall be brought into conformance with the requirements of this Code.

(Ord. No. 395, § 1, 8-23-00; Ord. No. 399, § 1, 11-20-01; Ord. No. 412, § 1, 3-18-03)

Sec. 74-82. - Schedule of district regulations.

The schedule of zoning district regulations is as follows:

District	Purpose	Permitted Uses	Accessory Structures and Accessory Uses*
RE, estate residential	This district provides areas of single-family residential development located where lower-density single-family uses are desirable. Lots and dwellings are larger-sized to provide for the desired density of use.	Single-family dwellings	Private garages and carports Tennis courts Gazebos Boat docks Storage buildings, fences and fence walls Guest cottages Servants' quarters Public parks, playgrounds and recreation areas ¹ Utility service structures ¹ Private nurseries and greenhouses Private swimming pools, hot tubs and cabanas
R-1, single-family residential	This district provides areas of single-family residential development located where medium-density single-family uses are desirable. Lots and dwellings are medium-sized to provide for the desired density of use.	Single-family dwellings	Private garages and carports Private nurseries and greenhouses Private swimming pools, hot tubs and cabanas Tennis courts Gazebos Boat docks Storage buildings, fences and fence walls Public parks, playgrounds and recreation areas ¹

			Utility service structures ¹
R-2, single-family residential	This district is composed of single-family dwellings with maximum density of land use by single-family residences. This district contains small lots and dwellings for those areas where this type of development is practical.	Single-family dwellings	Private garages and carports Private nurseries and greenhouses Private swimming pools, hot tubs, and cabanas Boat docks Gazebos Storage buildings, fences and fence walls Public parks, playgrounds and recreation areas Utility service structures
RM-10, multifamily residential	This district is composed of low medium-density (10 units per acre) multiple-family residential dwelling areas where it is likely and desirable to provide for such type of development.	Single-family dwellings Duplex dwellings Multifamily residential (See subsection 74-83(a))	Private garages and carports Private swimming pools, hot tubs, and cabanas Gazebos Storage buildings, fences and fence walls Public parks, playgrounds and recreation areas Utility service structures
RM-15, multifamily residential	This district is composed of medium-density multiple-family residential areas with additional open areas where it is likely and desirable to extend such type of development.	Single-family dwellings Duplex dwellings Multifamily residential (See subsection 74-83(b))	Private garages and carports Private swimming pools, hot tubs, and cabanas Gazebos Storage buildings, fences and fence walls Public parks,

			<p>playgrounds and recreation areas</p> <p>Utility service structures</p>
RPD, residential planned development	This district allows variable-density areas with supporting service facilities	<p>Planned unit development</p> <p>Single-family dwellings</p> <p>Multiple-family dwellings</p> <p>(See subsection 74-83(c))</p>	<p>Private garages and carports</p> <p>Private swimming pools, hot tubs and cabanas</p> <p>Fences and fence walls</p> <p>Parks</p> <p>Utility service structures</p> <p>Golf courses, provided that the clubhouse is located over 300 feet from any dwelling</p> <p>Recreational facilities and structures</p> <p>Marinas</p>
H, hotel	This district is intended to provide transient residential accommodations compatible with medium-density multifamily residential development.	<p>Hotel/inns and uses permitted in the RE district</p> <p>(See subsection 74-83(d))</p>	<p>Guest cottages</p> <p>Private swimming pools, hot tubs and cabanas</p> <p>Servant's quarters</p> <p>Spas</p> <p>Tennis courts</p> <p>Fences and fence walls</p> <p>Playgrounds, public parks and recreation areas</p> <p>Public rooms for eating and drinking within the primary hotel structure</p> <p>Shops and offices authorized in the C-1 district and within the primary hotel structure</p> <p>Utility service structures</p>

<p>C-1, professional services and professional products district</p>	<p>This district provides office buildings and structures of high character and attractive surroundings, so controlled as to be compatible with single-family and multifamily dwellings.</p> <p>It is also intended to meet the needs of the community for the services and products rendered pursuant to the non professional uses permitted within this classification.</p>	<p>Medical and dental offices, other than the practice of veterinary service; Certified public accountants; Investment, marketing or management consultants; Architectural or engineering offices; Lawyer's offices; Insurance offices. Offices for businesses that are not necessarily professional but where a transfer of product is not consummated on the premises (drive-in facilities not permitted) Public kindergarten schools, day schools, nursery schools and elementary schools, and the equivalent private or parochial schools Designated off-street parking areas² Only when incidental to the permitted use: Drafting offices, Clerical offices, Copying or reproduction services.</p>	<p>Garages and carports used for the storage of and protection of motor vehicles Fences and fence walls Utility service structures</p>
------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------

C-2, commercial products district	This district provides for retail business or commercial use which does not involve the manufacture or processing of products, provided the use serves the immediate needs of the neighborhood, such as drug, sundry, hardware or similar type businesses engaged in selling consumer products across the counter, but this section shall not permit the retail sale and display of automobiles or mobile homes and the display of model houses.	Permitted uses in the C-1 district Drug, sundry, clothing, tailoring, jewelry, hardware, home furnishing stores, Shoe, watch and clock repair and locksmith services, Barbershops, Beauty shops, Interior decorators and Designated off-street parking areas ²	Fences and fence walls Utility service structures
C-3, commercial services district	This district will provide areas for general services, wholesale distribution, storage and light fabrication, which areas are conveniently located to principal thoroughfares and railroads. This district is intended as a distribution center for products sold, serviced, stored or warehoused for retail or wholesale sales to a consumer, jobber, sales outlet or wholesaler. Such districts shall be so located in the community as to minimize the flow of trucking routes through residential areas.	Permitted uses in C-1, and C-2 districts Storage and warehousing of commodities Laundry and dry cleaning services Automobile repair Grocery Construction services Storage, enclosed Open storage, screened from view from public streets and abutting residences	Fences and fence walls Utility service structures
GC, golf course district	This district provides areas for public and private golf courses and country clubs for the playing of golf and tennis with supporting services necessary thereto (100 acres minimum exclusively for playing golf).	Golf courses, which may have: Clubhouse facilities Buildings and other facilities for storage, repair and parking of golf carts Buildings and other	Swimming pools and hot tubs Tennis courts Fences and fence walls Weather shelters, snack bars and toilet facilities

		<p>facilities for the installation of machines, tools and equipment used in the maintenance of the golf course and golf course facilities</p> <p>Putting greens</p> <p>Golf practice areas</p> <p>Such uses as are necessary and proper for the efficient and economically feasible operation of a golf course and its accessory uses</p>	<p>Parking areas</p> <p>Utility service structures</p>
P, public district	<p>This district provides areas for public buildings, public facilities and public supporting services necessary to the safety, health and general welfare of the residents of the town.</p>	<p>Town Hall</p> <p>Other governmental and administrative buildings</p> <p>Parks and recreation facilities</p> <p>Maintenance facilities</p> <p>Sewerage facilities</p> <p>Water utility facilities</p> <p>Garden club</p> <p>3</p>	<p>Such necessary buildings and accessory structures as are necessary for the proper operation of the town and are compatible with the permitted uses set forth in this section for this district</p> <p>Fences and fence walls</p> <p>Utility service structures</p> <p>3</p>
PMU, planned mixed use	<p>This district provides for temporary lodging and multifamily residential use with the objective of facilitating the redevelopment of the property inclusive of a historic recognition component.</p>	<p>Temporary Lodging use, including hotel/inn, and multifamily residential, when done in conjunction with temporary lodging use</p> <p>(See section 74-85)</p>	<p>Uses accessory to residential use enumerated for the other residential categories; and uses accessory to temporary lodging uses, including dining, meeting, recreation, sundry and</p>

			like facilities common to a hotel/inn
SPM, semi-public medical district	This district provides areas for hospital-related clinics and accessory uses.	Medical clinics, medical rehabilitation facilities, and parking associated with a hospital	Off-street parking, circulation drives and drainage retention Open space buffers

*See article IV of this chapter.

sz;8q le;2q 1 sz;8q le;2q Public/semi-public, ancillary nonresidential use: shall not exceed a maximum area of three acres. Any such use, alone or when added to existing contiguous like uses, which exceeds this threshold shall require a plan amendment with shall include such use and all contiguous like uses.

sz;8q le;2q 2 sz;8q le;2q Public/semi-public, ancillary nonresidential use: shall not exceed a maximum area of five acres. Any such use, alone or when added to existing contiguous like uses, which exceeds this threshold shall require a plan amendment which shall include such use and all contiguous like uses.

sz;8q le;2q 3 sz;8q le;2q Where property designated with the public zoning district is also designated recreation/open space on the town's future land use map, uses are limited to those allowed in the R/OS future land use plan category as per the comprehensive plan, which include parks and recreation facilities and electrical substations.

(Ord. No. 300, § III(2.02.02), 11-7-90; Ord. No. 318, § 3, 6-2-92; Ord. No. 328, § B(2.02.02), 8-3-93; Ord. No. 399, § 1, 11-20-01; Ord. No. 469, § 1, 6-1-10; Ord. No. 491, § 1, 4-15-14; Ord. No. 497, § 2, 6-17-14)

Sec. 74-84. - Schedule of dimensional regulations.

The schedule of dimensional regulations for the various zoning districts is as follows:

District	<u>Lot Minimums</u>			Density Maximum Dwelling Units per acre	<u>Minimum Yard Setbacks^{6 & 7}</u>			Minimum Offstreet Parking per Dwelling Unit ¹	Maximum Height ³ (feet)	Flood Zones	Minimum Living Area per Unit ² (square feet)	Floor Area Ratio (FAR) ⁶
	Area (square feet)	Width (feet)	Depth (feet)		Front (feet)	Side (feet)	Rear (feet)					
RE	18,000	100	100	2	25	7.5 ⁴	25 feet or 20% of lot depth, whichever is less	2	32	34	2,000	—
R-1	10,000	80	100	4	25	7.5 ⁴	25 feet or 20% of lot depth, whichever is less	2	32	34	1,200	—
R-2	7,500	75	90	4	25	7.5 ⁴	25 feet or 20% of lot depth,	2	32	34	1,000	—

							whichever is less					
RM-10 ⁵	5 acres	—	—	10	25	15 ⁴	25	1.5	32	34	1,500	—
RM-15	10,000	100	100	15	25	7.5 ⁴	15	1.5	32	34	1,000	—
RPD	5 acres	—	—	5	(See section 74-83)			¹	32	—	1,200	—
H	17.5 acres	—	—	28	(See section 74-83)			¹	32	34	300	0.4
C-1	12,000	100	100	None	25	12	10	¹	32	34	N/A	0.35
C-2	10,000	80	100	None	25	12	10	¹	32	34	N/A	0.35
C-3	10,000	80	100	None	25	12	10	¹	32	34	N/A	0.30
C-4	10,000	80	100	None	25	12	10	¹	32	34	N/A	0.5
GC	—	None	None	None	25	25	25		32	34	N/A	Town Commission Approval
C-5	10,000	None	None	None	10	5	10	¹	32	34	N/A	0.5
SPM	10,000	80	100	25	25	25	25	¹	32		N/A	0.30

PMU	17.5 acres		See section 74-85 for standards applicable to the planned mixed use (PMU) district
P	Town commission shall establish dimensional regulations for the public district consistent with the public land use of lands within this district. The dimensional regulations shall be based upon need for harmonizing public use of the land with necessity for protecting the public's safety, health and welfare by the use of such lands. However, in no case shall the floor area ratio exceed 0.65 for institutional uses or 0.70 for transportation/utility related uses.		

¹See article III, division 3, of this chapter, pertaining to Off-street parking regulations.

²Exclusive of garages, breezeways, proches and patios.

³The height regulations contained in this section shall mean 32 or 34 feet from grade to the highest finished roof surface in the case of a flat roof, or to a point at the midpoint of the highest sloped roof, except for chimneys, parapets, bell towers and elevator penthouses. In no case shall a structure exceed 45 feet in height except in a RPD or RM-10 zoned district. Building height limitations for flood zone area construction are as follows: Any property which is located within an area of special flood hazard as designated on flood hazard boundary map or a flood insurance rate map, shall measure the maximum height standard from the base flood elevation (BFE) of the flood zone the structure is located within. This shall not apply to any property located in the RPD district existing at the time of adoption of this land development code. See subsection 74-83 (a)(3) for special height bonus provisions for RM-10 district.

⁴See section 74-113.

⁵See subsection 74-83(a) for additional requirements for RM-10 district.

⁶For impervious surface ratio, see section 74-112.

⁷On waterfront lots, all buildings, including guest cottages and servants quarters, shall be set back a minimum of 20 feet from the mean highwater mark or the seawall.

⁸All setbacks are measured from property lines except as noted.

(Ord. No. 300, § III(2.02.04), 11-7-90; Ord. No. 318, § 5, 6-2-92; Ord. No. 328, § B(2.02.04), 8-3-93; Ord. No. 342, § I, 11-2-93; Ord. No. 363, § 2, 3-19-96; Ord. No. 399, § 1, 11-20-01; Ord. No. 491, § 3, 4-15-14; Ord. No. 495, § 2, 4-1-14; Ord. No. 497, § 3, 6-17-14)

Sec. 74-281. - General standards.

Any number of different accessory structures may be located on a parcel, provided that the following requirements are met:

- (1) No person shall construct an accessory structure within the town limits without first having obtained a permit for such construction from the town manager.
- (2) There shall be a permitted principal development on the parcel, located in full compliance with all standards and requirements of this land development code.
- (3) All accessory structures shall comply with standards pertaining to the principal use, unless exempted from such standards or such standards are superseded elsewhere in this land development code.
- (4) Accessory structures shall not be located in a required buffer, landscape area or minimum building setback area, unless exempted from such standards or such standards are superseded elsewhere in this land development code.
- (5) Accessory structures shall be included in all calculations of impervious surface and stormwater runoff.
- (6) Accessory structures shall be shown on a development plan with full supporting documentation as required in chapter 66.

(Ord. No. 399, § 1, 11-20-01)



NOTICE OF APPEARANCE

I, John Connelly, (individual or corporate representative), hereby file and serve notice of my appearance/lawyer or other appropriate representative's appearance, to present testimony and/or cross examine other witnesses at the quasi-judicial hearings to be held on **Monday, September 17, 2018 at 5:30 P.M. and Tuesday, September 18, 2018 at 6:00 P.M.**

I understand that upon filing this Notice of Appearance, I shall be considered a participant in the hearing, subject to a determination of standing if challenged.

Address of variance property: 3 Stonegate Drive, Belleair, FL

Name: John Connelly
(Please Print)
Address: 1 Harborside Drive
Belleair, FL 33756



Legislation Details (With Text)

File #: 18-0270 **Version:** 1 **Name:**
Type: Minutes **Status:** Consent Agenda
File created: 9/14/2018 **In control:** Town Commission
On agenda: 9/18/2018 **Final action:**
Title: Approval of September 4, 2018 Regular Meeting Minutes
Sponsors:
Indexes:
Code sections:
Attachments: [RM 09-04-2018](#)

Date	Ver.	Action By	Action	Result
------	------	-----------	--------	--------



Town of Belleair

901 Ponce de Leon Blvd.
Belleair, FL 33756

Meeting Minutes Town Commission

Tuesday, September 4, 2018

6:00 PM

Town Hall

Welcome. We are glad to have you join us. If you wish to speak, please wait to be recognized, then step to the podium and state your name and address. We also ask that you please turn-off all cell phones.

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

PLEDGE OF ALLEGIANCE

COMMISSIONER ROLL CALL

Present: 5 - Mayor Gary H. Katica
Deputy Mayor Karla Rettstatt
Commissioner Michael Wilkinson
Commissioner Tom Shelly
Commissioner Tom Kurey

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.

[18-0253](#)

First Budget Hearing - Approval of Tentative Millage Rate for Fiscal Year 2018-2019

Mr. Murphy stated this was a TRIM hearing; Resolution 2018-37 and 2018-38 were attached to the packet; title should be the tentative approval of Resolution 2018-37 and 2018-38; need to take appropriate action to add the resolutions to the agenda.

Deputy Mayor Rettstatt moved approval for the addition of Resolution 2018-37 for Millage and Resolution 2018-38 for Budget for FY 2018-2019 to the agenda. Motion seconded by Commissioner Wilkinson.

Aye: 5 - Mayor Katica, Deputy Mayor Rettstatt, Commissioner Wilkinson, Commissioner Shelly, and Commissioner Kurey

Mr. Murphy stated that the commission would start with Resolution 2018-37 which was re-titled for the millage portion of discussion for TRIM purposes; the commission previously set the preliminary maximum millage rate at 6.5 which was an increase over the current rate of 5.9257; increases for infrastructure projects, general expenses and decreases in revenues in the future; spoke about tax bill; stated that if Amendment 1 passes, it would save \$2 for average homeowner; staff seeking tentative approval of Resolution 2018-37.

No public comments were made.

Deputy Mayor Rettstatt moved approval of adoption of 2018-37 adopting the millage rate. Motion seconded by Commissioner Wilkinson.

Aye: 5 - Mayor Katica, Deputy Mayor Rettstatt, Commissioner Wilkinson, Commissioner Shelly, and Commissioner Kurey

[18-0254](#)

First Budget Hearing - Approval of Tentative Fiscal Year 2018-2019 Town Budget

Mr. Murphy stated this was a required TRIM hearing for budget; briefly reviewed required process of Truth in Millage (TRIM); stated there was a maximum millage rate set at 6.5; discussed rollback rate of 5.6392; however the maximum millage rate was set at 6.5; the percentage increase of the roll back rate is 15.26 percent of the proposed rate; on that rate to be levied at 6.5. Stated that at the September regular meeting the vote would require a super majority vote of 4 out of 5 commissioners present; discussed total taxable value in Town; entertained questions to anyone.

No public comments were made.

Commissioner Shelly moved approval of Resolution 2018-38. Motion seconded by Deputy Mayor Rettstatt.

Aye: 5 - Mayor Katica, Deputy Mayor Rettstatt, Commissioner Wilkinson, Commissioner Shelly, and Commissioner Kurey

[18-0252](#)

Ordinance 522 - Amending Appendix B - Fee Schedule

Mr. Murphy summarized Ordinance 522; addition of wireless communication fees, special relief permit fees, and correction of missing solid waste commercial schedule; when future updates are needed, would like to amend Appendix B annually in conjunction with budget.

Brief discussion ensued regarding various fees and rates; Mr. Murphy stated the old sewer rates, which are no longer applicable, will also be removed.

Commissioner Shelly moved approval of Ordinance 522 - Amending Appendix B - Fee Schedule. Motion seconded by Commissioner Wilkinson.

Aye: 5 - Mayor Katica, Deputy Mayor Rettstatt, Commissioner Wilkinson, Commissioner Shelly, and Commissioner Kurey

CITIZENS COMMENTS

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

None to be heard.

CONSENT AGENDA

[18-0251](#)

Approval of August 21, 2018 Regular Meeting Minutes

Commissioner Shelly moved approval of the Consent Agenda. Motion seconded by Commissioner Wilkinson.

Aye: 5 - Mayor Katica, Deputy Mayor Rettstatt, Commissioner Wilkinson, Commissioner Shelly, and Commissioner Kurey

GENERAL AGENDA

18-0255

Hallett Park Maintenance Discussion

Mr. Murphy stated that the Town received a letter from Mr. Whiddon and his neighbors; Mr. and Mrs. Cantonis were present and representing Mr. Whiddon; stated they were requesting at their expense the cutting of the a Bluff; provided a brief explanation of the request; maximum of 15 ft. from the grade, removing evasive species and trees smaller than 4 inches and cutting down to a height of 6-12 inches above the grade; spoke about the code and mowing standards passed in 1986; spoke about the stability of the bluff and not being able to utilize a reach mower as previously approved.

George Cantonis-Resident-Provided brief explanation of request; stated the group of residents requesting the trimming would bare the cost of the job; Boen's Tree Service provided a quote to do the trimming; Boen would do the job with the direction and requirements of the Town; spoke about the stability of the Bluff, the lack of trees, and native growth.

Mr. Murphy stated that if the request was to go forward, it would have to be done with the supervision of the Town.

Nancy Hartshorne-Resident-Read a statement in opposition of the request of clear cutting of the Bluff; questioned supervision.

Ricky Allison-Director of Parks, Recreation and Public Works-Addressed questions from the commission regarding company, supervision, cutting method and maintenance standards; stated that it would be better to wait until after the rainy season; discussed vegetation.

Ms. Hartshore requested clarification of cut; Mr. Allison stated it will be 2 ft. down the Bluff above grade.

All residents present in agreement with the proposed 2 ft. cut; Mr. Allison addressed questions related to vines and trees.

Mr. Murphy recommended accepting proposal; specs to be drawn up that would have a trimming no shorter than 2 feet above grade; No further down the bluff than 15 feet; stated that Ricky Allison and staff would manage the project; that it would be made to the Town as a grant.

Commissioner Shelly moved to accept the proposal and Town will trim the project no shorter than two feet from grade and no further down than 15 feet, and Town accept the payment as a grant. Motion seconded by Deputy Mayor Rettstatt.

Aye: 5 - Mayor Katica, Deputy Mayor Rettstatt, Commissioner Wilkinson, Commissioner Shelly, and Commissioner Kurey

[18-0257](#)

Approval of Shared Use Agreement between the Town and Pelican Golf LLC, for shared use of Public Works and Golf Maintenance facilities

Mr. Murphy discussed location, aerial image of area shown; building part of previously approved phase III of the golf course construction; town will have 3 of the bays with a shared debris site.

David Ottinger-Town Attorney-Discussed modifications to original agreement relating to cost sharing of ongoing maintenance of gate.

Deputy Mayor Rettstatt moved approval of the Shared Use Agreement between the Town and Belleair Golf, LLC, for shared use of Public Works and Golf Maintenance facilities. Motion seconded by Commissioner Wilkinson.

Aye: 5 - Mayor Katica, Deputy Mayor Rettstatt, Commissioner Wilkinson, Commissioner Shelly, and Commissioner Kurey

[18-0256](#)

Discussion Logo Ideas

Mr. Murphy discussed background of two past logos being used; issues with image quality; staff has been investigating options and a designer provided services at no charge; looking for feedback.

Cathy DeKarz-Management Analyst-Reviewed multiple logo options; stated the dark green and blue option was the highest ranked by staff.

Discussion ensued regarding the proposed logo options; regarding other color options.

Deputy Mayor Rettstatt stated she like the navy blue, yellow and green with the sun; discussed reverse options; designer of logos.

Mr. Murphy stated he would bring back to the commission an approval of the new logo.

POLICE CHIEF'S REPORT

Bill Sohl, Chief of Police stated crime has dropped; provided update on a recent auto theft case.

TOWN MANAGER'S REPORT

Mr. Murphy announced August employee of the month; discussed areas of localized flooding and other areas due to sedimentation.

TOWN ATTORNEY'S REPORT

David Ottinger commented on code enforcement action relating to a vehicle sign; issue settled in court, not wanting to set a precedent.

MAYOR AND COMMISSIONERS' REPORT/BOARD AND COMMITTEE REPORTS

Mayor Katica-Commented on loss of John McCain; would like a plaque in Veteran's Memorial Park honoring him; consensus to have a plaque made.

Commissioner Wilkinson-Nothing to report.

Deputy Mayor Rettstatt-Commented on upcoming park dedication; BCF working with rec for yoga in the park.

Commissioner Shelly-Park & Tree board didn't meet; will provide Largo fire statistics; commended Town Attorney on his work regarding shared use agreement.

Commissioner Kurey-Nothing to report.

OTHER BUSINESS

No other business.

ADJOURNMENT

No further business; meeting adjourned in due form at 7:01 PM.

Commissioner Kurey moved to adjourn the meeting. Seconded by Commissioner Wilkinson.

Aye: 5 - Mayor Katica, Deputy Mayor Rettstatt, Commissioner Wilkinson, Commissioner Shelly, and Commissioner Kurey

TOWN CLERK**APPROVED:**

MAYOR



Legislation Details (With Text)

File #: 18-0265 **Version:** 1 **Name:**
Type: Resolution **Status:** Consent Agenda
File created: 9/12/2018 **In control:** Town Commission
On agenda: 9/18/2018 **Final action:**
Title: Resolution 2018-40 - Adopting Pay Scale
Sponsors:
Indexes:
Code sections:
Attachments: [2018-40 Adopting Pay Scales](#)
[2018 Pay Scales](#)

Date	Ver.	Action By	Action	Result
------	------	-----------	--------	--------

Summary

To: Town Commission
From: Stefan Massol, Director of Support Services
Date: 9/18/2018

Subject:
Resolution 2018-40 - Adopting Pay Scale

Summary:
This resolution would adjust the pay scale in accordance with the proposed cost-of-living-adjustment (COLA) for FY 2018-19.

Previous Commission Action: The Town Commission provided approval on first reading of the FY 2018-19 Annual Budget, which includes a 1.5% COLA for town employees.

Background/Problem Discussion: Each year the town reviews economic trends in preparation of the Annual Budget. According to the U.S Bureau of Labor Statistics annualized inflation has ranged between 2.2 and 2.6% for the Tampa-St. Petersburg-Clearwater area. Through a combination of a 1.5% COLA and the merit system the proposed budget offers employees some relief from these trends.

Town policy is that a COLA provides an equivalent increase to the maximum amount provided in the pay scales for each position.

Financial Implications: The COLA was included in the proposed FY 2018-19 Annual Budget.

Recommendation: Staff recommends approval.

Proposed Motion: I move approval of Resolution 2018-40 Adopting Pay Scale.

RESOLUTION NO. 2018-40

**A RESOLUTION OF THE TOWN OF BELLEAIR, FLORIDA,
ADOPTING THE EMPLOYEE PAY SCALE, AND PROVIDING
AUTHORITY TO THE TOWN MANAGER TO MAKE
ADJUSTMENTS.**

WHEREAS, the Town Commission of the Town of Belleair, Florida, desires to offer a pay and benefits plan that is adequate to retain and attract competent employees; and

WHEREAS, the Town has adopted the 2018-2019 Fiscal Year Town Budget, which reflects changes to the current pay and benefits plan; and

WHEREAS, these changes reflect an increase to the employee pay scale; and

WHEREAS, the Town Commission provides authority to the Town Manager to adjust the pay scale as deemed necessary; and

NOW, THEREFORE, BE IT RESOLVED, that the Town Commission of the Town of Belleair, hereby approves the attached employee pay scale.

PASSED AND ADOPTED by the Town Commission of the Town of Belleair, Florida, this 18th day of September, A.D., 2018.

Mayor

ATTEST:

Town Clerk

**TOWN OF BELLEAIR
NON-EXEMPT PAY SCALE
EFFECTIVE OCTOBER 1, 2018**

GRADE	POSITION	STATUS	SALARY RANGE			
0	Assistant Recreation Leader	N	\$9.69	\$13.15	\$16.6024	Hourly
	Part-time Parks Laborer					
	Part-time Seasonal Camp Counselor					
1	Recreation Leader I	N	\$24,818.98	\$32,500.09	\$40,181.20	Annual
			954.58	\$1,250.00	\$1,545.43	Bi-weekly
			\$11.9322	\$15.6250	\$19.3179	Hourly
2	Parks Maintenance Worker I	N	\$26,062.40	\$34,126.84	\$42,191.28	Annual
	Building Maintenance		\$1,002.40	\$1,312.57	\$1,622.74	Bi-weekly
	Recreation Leader II		\$12.5300	\$16.4071	\$20.2843	Hourly
	Meter Reader					
3	Parks Maintenance Worker II	N	\$27,362.82	\$35,831.70	\$44,300.58	Annual
	Refuse Collector		\$1,052.42	\$1,378.14	\$1,703.87	Bi-weekly
	Utility Maintenance I		\$13.1552	\$17.2268	\$21.2984	Hourly
	Stormwater Maintenance I					
	Customer Service Clerk					
4	Utility Maintenance II	N	\$28,732.70	\$37,623.12	\$46,513.54	Annual
	Stormwater Maintenance II					
	Accounting Clerk I		\$1,105.10	\$1,447.04	\$1,788.98	Bi-weekly
	Building & Zoning Tech		\$13.8138	\$18.0880	\$22.3623	Hourly
	Administrative Assistant					
	Executive Secretary					
	Recreation Programmer I					
	WTP Operator Trainee					
5	IT Technician	N	\$30,170.40	\$39,505.34	\$48,840.29	Annual
	WTP Operator I		\$1,160.40	\$1,519.44	\$1,878.47	Bi-weekly
	Stormwater Maintenance Lead Worker		\$14.5050	\$18.9930	\$23.4809	Hourly
	Recreation Programmer II					

**TOWN OF BELLEAIR
NON-EXEMPT PAY SCALE
EFFECTIVE OCTOBER 1, 2018**

GRADE	POSITION	STATUS	SALARY RANGE			
			MIN.	MID-POINT	MAX.	
6	Water Utilities Foreman	N	\$31,677.36	\$41,480.68	\$51,284.00	Annual
	Solid Waste Foreman		\$1,218.36	\$1,595.41	\$1,972.46	Bi-weekly
	WTP Operator II		\$15.2295	\$19.9426	\$24.6558	Hourly
	Stormwater Maintenance Foreman					
7	Solid Waste Supervisor	N	\$36,669.78	\$50,356.41	\$64,043.04	Annual
			\$1,410.38	\$1,936.78	\$2,463.19	Bi-weekly
			\$17.6297	\$24.2098	\$30.7899	Hourly

Revised 3/29/18

**TOWN OF BELLEAIR
EXEMPT PAY SCALE
EFFECTIVE OCTOBER 1, 2018**

CLASS	POSITION	STATUS	SALARY RANGE			
			MIN.	MID-POINT	MAX.	
E	Assistant Town Manager	E	\$44,574.19	\$86,933.83	\$129,293.48	Annual
	Building Official		\$1,714.39	\$3,343.61	\$4,972.83	Bi-weekly
	Director Parks/Recreation & Public Works		\$21.4299	\$41.7951	\$62.1603	Hourly
	Director of Support Services					
	Police Chief					
	Lieutenant					
	Town Clerk					
	Director of Public Works					
	Director of Water Utilities					
			MIN.	MID-POINT	MAX.	
S	Assistant Finance Director	E	\$38,503.09	\$57,049.10	\$75,595.11	Annual
	Recreation Supervisor		\$1,480.89	\$2,194.20	\$2,907.50	Bi-weekly
	Construction Project Supervisor		\$18.5111	\$27.4275	\$36.3438	Hourly
	Public Services Manager					
	Facilities and Safety Supervisor					
			MIN.	MID-POINT	MAX.	
A	Special Events Coordinator	E	\$36,669.78	\$53,558.57	\$70,447.37	Annual
	Accounting Clerk II		\$1,410.38	\$2,059.95	\$2,709.51	Bi-weekly
	HR & Risk Management Coordinator		\$17.6297	\$25.7493	\$33.8689	Hourly
	Management Analyst I and II					

E-Executive S-Supervisory A-Administrative



Legislation Details (With Text)

File #: 18-0258 **Version:** 1 **Name:**
Type: Discussion Items **Status:** General Agenda
File created: 9/6/2018 **In control:** Town Commission
On agenda: 9/18/2018 **Final action:**
Title: Presentation of Florida Recreation & Parks Association (FRPA) Corporate Sponsor Award to the Belleair Community Foundation
Sponsors:
Indexes:
Code sections:
Attachments:

Date	Ver.	Action By	Action	Result
------	------	-----------	--------	--------

Summary

To: Mayor and Commissioners
From: Recreation Staff
Date: 9/13/2018

Subject:

Presentation of Florida Recreation & Parks Association (FRPA) Corporate Sponsor Award to Belleair Community Foundation

Summary:

The FRPA Corporate Support Award is presented to an organization who has made significant contributions to the Parks and Recreation department within the last year. These contributions must be through the implementation of a program or project, or in the form of a financial donation or sponsorship, to advance the field of Parks and Recreation. The Belleair Community Foundation was presented with the award for the following contributions:

- “Boogie 4 Belleair” event raising over \$50,000 to enhance the Town of Belleair Parks and Recreation Department
 - Redesign of Magnolia Wall Park
 - Two new portable lighting systems
 - Tree replacement in parks due to Hurricane Irma
 - Additional Holiday Lighting
 - New pinball machine in the Dimmitt Community Center Game Room
 - New pavilion to be built in Hunter Memorial Park
- 2017 Veteran’s Day Event in Hunter Memorial Park
 - Local band and food vendors
 - Created a space and time to honor Veterans
- Involvement in Sundays in Belleair Concert Series
 - Contributed through sponsorship in VIP tent by providing alcohol for signature cocktails

- President Karla Rettstatt volunteered her time to the event, ensuring everyone in the VIP tent had a great time
- Contributions to the Hurricane Symposium held by the Town of Belleair and the City of Belleair Bluffs
 - Donated food for the event that brought in over 120 attendees
 - Members volunteered their time to help at the symposium

Previous Commission Action: N/A

Background/Problem Discussion: N/A

Expenditure Challenges N/A

Financial Implications: N/A

Recommendation: N/A

Proposed Motion N/A



Legislation Details (With Text)

File #: 18-0266 **Version:** 1 **Name:**
Type: Contract **Status:** General Agenda
File created: 9/13/2018 **In control:** Town Commission
On agenda: 9/18/2018 **Final action:**
Title: Award of Contract for Building Official Services to SafeBuilt Florida, LLC
Sponsors:
Indexes:
Code sections:
Attachments: [Piggyback-YankeeRFP Building Code, zoning Official Final \(1\)](#)
[Piggyback-Exhibit A Yankeetown, FL \(Town\) PSA Sep2017 \(1\)](#)

Date	Ver.	Action By	Action	Result
------	------	-----------	--------	--------

Summary

To: Town Commission
From: Stefan Massol, Director of Support Services
Date: 9/18/2018

Subject:

Award of Contract Building Official Services

Summary:

The town's existing contract for Building Official services is expiring. A new contract with the same firm is proposed based on pricing from other municipal governments.

Previous Commission Action: The Town Commission previously awarded the existing contract for services, which was renewed.

Background/Problem Discussion: In 2013 the town's Building Official retired after 14 years of service, at which time the town began contracting for inspections and plan review services, first from Pinellas County and subsequently with a private contractor. Since that time, the Town of Belleair has been pleased with the services it has received from SafeBuilt. Feedback from residents, contractors and staff has been positive and in the past year the town's current contractor, SafeBuilt, has demonstrated their ability to operate efficiently by reducing the number of billable hours to fulfill their responsibilities. SafeBuilt also serves a variety of neighboring communities such as Treasure Island and St. Pete Beach.

Financial Implications: The lowest rate identified for Building Official services rendered by SafeBuilt, through a conforming bid solicitation process is \$85 per hour as awarded by the Town of Yankeetown, FL. This rate is \$15 more per hour than the existing rate, however as described earlier the number of service hours required has decreased and is expected to remain at the lower level. The attached contract would be substantially equivalent to the final agreement executed between the Town of Belleair and SafeBuilt Florida, LLC.

Recommendation: Award of Contract for Building Official Services to SafeBuilt Florida, LLC at the rates provided in the attached contract, awarded previously by the Town of Yankeetown.

Proposed Motion: I move to award the contract for Building Official Services to SafeBuilt Florida, LLC at the rates provided in the attached contract, awarded previously by the Town of Yankeetown.

TOWN OF YANKEETOWN REQUEST FOR PROPOSALS (RFP)

Building Official Services for Town of Yankeetown

Contact Person: Town Administrator
Address: 6241 Harmony Lane, Yankeetown, FL 34498
Telephone: (352)447-2511
Today's Date: June 1, 2017

I. GENERAL INFORMATION

The Town of Yankeetown is seeking proposals from interested parties that are qualified to provide Building Official Services to local governments within the State of Florida. The initial contract shall be for a period of two years (2). The contract may be renewed upon negotiation and written agreement of the parties.

II. SUBMITTAL REQUIREMENTS

All Proposals must be in a sealed envelope and clearly marked in the lower left corner: "RFP: TOWN OF YANKEETOWN BUILDING OFFICIAL SERVICES" and shall be sent to the following address, only:

Town Clerk
Town of Yankeetown
6241 Harmony Lane
Yankeetown, Florida 34498

All Proposals must be received in the Office of the Town Clerk by 2:00 pm (EST) on Thursday, July 13, 2017 at which time they will be opened.

Proposals will not be accepted after that date and time under **any** circumstances. One (1) Original and **THREE** (3) copies of the Proposal must be submitted. Proposal openings are open to the public. All Proposers and their representatives are invited to be present. Any responses received by the Town Clerk after the due date and time specified in this RFP will not be considered and will be returned unopened. Any Proposal or copies that are sent to any other address may be refused and sent back to the Proposer unopened. Proposals must be typed or printed in ink. All Proposals must contain a manual signature of the authorized representative.

The Town of Yankeetown will not be liable for any cost incurred in the preparation of these Proposals. All Proposals received from Proposers in response to this RFP will become property of the Town and will not be returned to the Proposer. In the event of a Contract Award, all documentation produced as part of the Contract shall become the exclusive property of the Town. Responses to this RFP upon receipt by the Town will become a public record subject to the provisions of Chapter 119 F.S., Florida Public Records Law.

III. SCOPE OF SERVICES

The Town of Yankeetown is a Florida Municipality. As such, it is required to comply with the Florida Community Planning Act as set forth in Chapter 163, Florida Statutes, as well as other associated laws and regulations. The services for which proposals are solicited are:

REFER TO PROPOSED CONTRACT ATTACHED as Exhibit "A"

REFER TO PROPOSED SCOPE OF SERVICES ATTACHED as Exhibit "B"

Proposers will be required to enter into a contract in the form of Exhibit "A" attached

IV. SELECTION PROCESS

- A. The Town will conduct a competitive selection process for the award of this agreement. During the review and selection process no person shall make any private communication or separate delivery of marketing information concerning the proposal to any elected officers of the Town, members of the Town staff or members of the Selection Committee.
- B. The Town shall consider the following criteria in the selection process: ability of professional personnel; past performance; willingness to meet time and budget requirements; location; recent, current, and projected workloads of the Proposer. The Town shall enter into negotiations with the highest ranked proposal as determined by the Town Council. Proposers shall organize their proposal in the following manner.
 - 1. Professional qualifications of individuals employed by Proposer.
 - 2. Documentation of experience in providing building official services to Florida Local Governments.
 - 3. Organizational structure of Proposer.
 - 4. Statement of all complaints against the Proposer which have been filed within the last 20 years, including documentation showing the disposition of such complaints.
 - 5. Statement disclosing all affiliated business entities.
 - 6. List of representative clients and services performed.

IV. GENERAL TERMS AND CONDITIONS OF PROPOSAL PROCESS

The Town reserves the right to reject any or all Proposals. The Town also reserves the right in its sole discretion to waive minor errors or irregularities in the Proposals or in the Proposal solicitation procedures, or submissions. The Town additionally reserves the right to negotiate a change in the planned scope of services so as to increase or decrease same. The Town shall not be contractually or otherwise bound to any Proposer until final written agreement has been approved and executed by the Town, and no Proposer shall obtain property or contractual rights until that time.

The Town reserves the right to reject the Proposal of any Proposer if Town believes that it would not be in the best interest of the Town to make an award to that offer, whether

because the proposal is not responsive, or the Proposer is unqualified, or of doubtful financial ability, or fails to meet any other pertinent standard or criteria established by Town, or for no reason at all. The Town reserves the right to request clarification of information submitted and to request additional information of one or more Proposers.

It is clearly understood by both parties, upon submission of a proposal from Proposer, that no representation, authorization, communication or understanding will be valid unless said representation, validation or authorization or other clarifications are submitted to the Town, in writing, and are responded to by a representative of the Town in writing. All information requests and responses must be sent to the Town Clerk of Yankeetown. Proposer understands that they will be required to enter into a Contract in the form of Exhibit "A" as attached.

EXHIBIT "A"

AGREEMENT FOR BUILDING OFFICIAL SERVICES

This Agreement is made and entered into this ____ day of _____, 2017, by and between the Town of Yankeetown, a municipal corporation organized under the laws of the State of Florida, (hereinafter referred to as the "TOWN") and (hereinafter referred to as the "CONTRACTOR"), for the purpose of providing the TOWN with services related to the enforcement and administration of applicable building and construction codes and for reimbursement by the Town of Yankeetown for those services.

WHEREAS, pursuant to Chapters 163 and 166, Florida Statutes, the TOWN has the power to perform municipal services within their jurisdictional limits; and

WHEREAS, the TOWN is desirous of contracting with CONTRACTOR for certain services to be performed within the TOWN limits of Yankeetown, Florida; and

WHEREAS, CONTRACTOR is in the business of providing certified professionals to perform Building Code Administration, Plans Examination, Code Enforcement, CRS and Code Compliance Inspections on an as-needed basis for the TOWN and elsewhere in the State of Florida; and

WHEREAS, CONTRACTOR is agreeable to providing such services under the terms and conditions set forth in this Agreement; and

NOW THEREFORE, in consideration of the mutual covenants and promises contained in this Agreement, the parties agree as follows:

1. Recitals. THAT the foregoing recitals are true and correct and constitute a material inducement to the parties to enter into this Agreement.
2. Specific Provisions. THAT the parties hereby agree to the following specific provisions:
 - a. **Description of Work.** The CONTRACTOR shall be responsible for providing the services described in the Scope of Services, which is attached hereto as Exhibit "B" and incorporated herein by reference. Unless specifically excluded, the CONTRACTOR shall provide all permits, labor, materials, equipment and supervision necessary for the completion of the work described herein. Any conflict between the terms and conditions in the body of this Agreement and the terms and conditions set forth in exhibit "A" shall be resolved in favor of the body of this Agreement.
 - b. **Payment.** In consideration of the performance of this Agreement, the TOWN agrees to pay CONTRACTOR for all permits issued and or work performed, at a negotiable rate based on the Scope of Work described in Exhibit "B" which is attached hereto and incorporated herein by reference.
 - c. **Commencement and Completion:** The CONTRACTOR will be required to commence work under this Agreement on _____, 2017, and to continue to provide services for the duration of this Agreement. This Agreement shall be for a period of two years (2) from the date hereof. TOWN shall have the option to renew this Agreement for additional one-year periods per the terms delineated in Exhibit A with all other terms and conditions to remain in effect.
 - d. **Termination. Termination at Will:** This Agreement may be terminated by the TOWN or CONTRACTOR at any time without cause by giving written notice not less than 30 days by the TOWN and 90 days by the CONTRACTOR, prior to the date of termination; provided that this provision shall not relieve either party from its obligations of this Agreement through the date of the actual termination. At the time of termination, collected permit fees

shall be paid proportionately to the contractor and any uncollected permit fees will be paid proportionately as they are collected. Said notice shall be delivered by certified mail, return receipt requested, or in person with proof of delivery.

d. **Project Management.** The Project Manager for the CONTRACTOR shall be: _____, Building Official, (or his successor). The Project Manager for the TOWN shall be the Mayor or his designee.

f. **Notices.** All notices to the parties under this Agreement shall be in writing and sent
Certified mail to:

TOWN: The TOWN of YANKEETOWN
 Attn: TOWN CLERK
 6241 Harmony Lane
 YANKEETOWN, Florida 34498

CONTRACTOR:

g. **Insurance.**

- i. The CONTRACTOR agrees to maintain such insurance as will fully protect both the CONTRACTOR and the TOWN from any and all claims under any Workers Compensation Act or Employers Liability Laws, and from any and all other claims of whatsoever kind or nature, made by anyone whomsoever, that may arise from operations carried on under this Agreement, either by the CONTRACTOR, any subcontractor, or by anyone directly or indirectly engaged or employed by either of them.
- ii. The insurance required by the terms of this Agreement shall in no event be less than: (a) Workers' Compensation as required by Laws of the State of Florida; (b) Commercial General Liability (CGL) insurance with a *limit* of not less than \$1,000,000.00 each occurrence; if such CGL insurance contains a general aggregate limit, it shall apply separately to this project in the amount of \$600,000.00; CGL insurance shall be written on an occurrence form and shall include bodily injury and property damage liability for premises, operations, independent CONTRACTOR, products and completed operations, contractual liability, broad form property damage and property damage resulting from explosion, collapse or underground exposures, personal injury and advertising injury; fire damage liability shall be included at \$100,000.00;
c) Professional Liability insurance with a minimum of \$1,000,000 per occurrence;
d) Commercial Automobile Liability insurance with the minimum combined single limit of \$1,000,000.000 each occurrence.
- iii. The CONTRACTOR shall furnish the TOWN with copies of endorsements, which are to be signed by a person authorized by that insurer to bind coverage on its behalf. The TOWN is to be specifically included as an additional insured or loss payee on all policies except Workers' Compensation. In the event the insurance coverage expires prior to the completion of the project, a renewal certificate shall be issued 30 days prior to said expiration date. The policy shall provide a 30 day

notification clause in the event of cancellation or modification to the policy. All endorsements must be on file with and approved by the TOWN before commencement of any work activities.

3. General Provisions. THAT the parties hereby agree to the following general provisions:
- a. Representations of the Contractor. The CONTRACTOR represents that it has sufficient manpower and technical expertise to perform the services contemplated by this Agreement in a timely and professional manner consistent with the standards of the industry in which the CONTRACTOR operates, and that all technical personnel have State of Florida certification within their discipline(s). CONTRACTOR warrants that its services under this Contract shall be performed in a thorough, efficient, and workmanlike manner, promptly and with due diligence and care, and in accordance with all applicable codes and laws.
 - b. Representations of the TOWN. The TOWN represents that it is duly organized and existing as a Municipal Corporation political subdivision of the State of Florida. Further, the TOWN has the full power and authority to enter into the transactions contemplated by this Agreement and has the ownership and/or control over the property which is the subject of this Agreement or which shall be serviced thereby.
 - c. Personal nature of Agreement. The CONTRACTOR hereby warrants that it has the necessary technical expertise and training to perform its duties as outlined in this Agreement. The parties acknowledge that the TOWN places great reliance and emphasis upon the knowledge, expertise and personal abilities of the CONTRACTOR. Accordingly, this Agreement is personal and the CONTRACTOR shall not assign or delegate any rights or duties hereunder without the specific written consent of the TOWN. In the event the CONTRACTOR requires the services of any subcontractor or professional associate in connection with the work to be performed under this Agreement, the CONTRACTOR shall obtain the written approval of the TOWN Project Manager prior to engaging such subcontractor or professional associate.
 - d. Independent contractor.
 - i. It is specifically agreed that the CONTRACTOR is deemed to be an independent contractor and not a servant, employee, joint adventurer or partner of the TOWN for the purposes set forth in this subsection and it is further agreed that no agent, employee, or servant of the CONTRACTOR shall be deemed to be the agent, employee, or servant of the TOWN. Accordingly, none of the benefits, if any, provided by the TOWN to its employees, including but not limited to compensation insurance and unemployment insurance are available from the TOWN to the employees, agents or servants of the CONTRACTOR. The CONTRACTOR will be solely and entirely responsible for its acts and for the acts of its agents, employees, servants and sub-contractors during the performance of this Agreement; the CONTRACTOR shall not be deemed to be an agent of the TOWN pursuant to Florida Statute 468.6 19(5). Although the CONTRACTOR is an independent contractor, the work contemplated herein must meet the approval of the TOWN and shall be subject to the TOWN's general right of inspection to secure the satisfactory completion thereof. The

CONTRACTOR agrees to comply with all Federal, State and municipal Laws, rules and regulations that are now or may in the future become applicable to the CONTRACTOR, the CONTRACTOR'S business, equipment or personnel engaged in operations covered by this Agreement or accruing out of the performance of such operations. The TOWN will not be held responsible for the collection of or the payment of taxes or contributions of any nature on behalf of the CONTRACTOR.

- ii. The CONTRACTOR agrees that it shall bear the responsibility for verifying the employment status, under the Immigration Reform and Control Act of 1986, of all persons it employs in the performance of this Agreement.
 - e. Acceptance of work product, payment and warranty. Upon receipt of a periodic work product, together with an invoice sufficiently itemized to permit audit, the TOWN will diligently review same. Payment, found to be due the CONTRACTOR, will be paid to the CONTRACTOR within fifteen (15) days after the date of receipt of the invoice. The CONTRACTOR warrants that the data utilized by the CONTRACTOR (other than as provided by the TOWN) is from a source, and collected using methodologies, which are generally recognized in the CONTRACTOR'S industry or profession to be a reliable basis and foundation for the CONTRACTOR'S work product. The CONTRACTOR shall notify the TOWN in writing should it appear, in the CONTRACTOR'S professional judgment that the data or information provided by the TOWN for use in the CONTRACTOR'S work product is incomplete, defective or unreliable. The CONTRACTOR guarantees to amend, revise or correct to the satisfaction of the TOWN any error appearing in the work as a result of the CONTRACTOR's, failure to comply with the warranties and representations contained herein. Neither inspection nor payment, including final payment by the TOWN shall relieve the CONTRACTOR from its obligations to do and complete the work product in accordance with this Agreement.
 - f. Public records. All records prepared or maintained by the CONTRACTOR in accordance with the Scope of Services (Exhibit "A"), shall be deemed to be public records. The CONTRACTOR shall allow public access to such documents and materials in accordance with the provisions of Chapter 119, Florida Statutes. Should the CONTRACTOR assert any exemptions to the requirements of Chapter 119 and related statutes, the burden of establishing such exemption, by way of injunctive or other relief as provided by law, shall be upon the CONTRACTOR. The TOWN reserves the right to unilaterally cancel this Agreement for refusal by the CONTRACTOR to allow public access to all such documents, subject to the Provisions of Chapter 119, Florida Statutes, and made or received by the CONTRACTOR in conjunction with this Agreement. All documents hereinabove referred to shall be maintained and kept for public inspection at the YANKEETOWN TOWN Hall or such place as may be designated by the Town Council.
 - g. CONTRACTOR Employees. During the term of this agreement, the TOWN shall not negotiate with or hire any individual who is employed with the CONTRACTOR. If this agreement is terminated by the TOWN, then for a period of one year after termination of this agreement, the TOWN shall not negotiate with or hire any individual who is employed with the CONTRACTOR at the time of the termination of this agreement.
4. Miscellaneous Provisions. the parties hereby agree to the following miscellaneous provisions:
- a. Discrimination. That the CONTRACTOR shall assure that no person shall be excluded, on the grounds of race, color, creed, national origin, handicap, age or sex, from participation in, denied the benefits of, or be otherwise subjected to discrimination in any activity under this Agreement. The CONTRACTOR shall take all measures necessary to effectuate these assurances.
 - b. Severability: That, should any term or provision of this Agreement be held, to

any extent, invalid or unenforceable, as against any person, entity or circumstance during the term hereof, by force of any statute, law, or ruling of any forum of competent jurisdiction, such invalidity shall not affect any other term or provision of this Agreement, to the extent that the Agreement shall remain operable, enforceable and in full force and effect to the extent permitted by law.

- c. Entire Agreement. That this Agreement states the entire understanding between the parties and supersedes any written or oral representations, statements, negotiations or agreements to the contrary. CONTRACTOR recognizes that any representations, statements or negotiations made by the TOWN staff do not suffice to legally bind the TOWN in a contractual relationship unless they have been reduced to writing, authorized and signed by the authorized TOWN representatives.
- d. Construction. Should any provision of this Agreement be subject to judicial interpretation, it is agreed that the court interpreting or considering such provision will not apply the presumption or rule of construction that the terms of this Agreement be more strictly construed against the party which itself or through its counsel or other agent prepared the same, as all parties hereto have participated in the preparation of the final form of this Agreement through review by their respective counsel, if any, and/or the negotiation of specific language and therefore the application of such presumption or rule of construction would be inappropriate and contrary to the intent of the parties.
- e. Attorney's Fees. In the event of any litigation to enforce the terms of this Agreement, the prevailing party shall be entitled to reasonable attorney's fees and costs which are directly attributed to such litigation both at the trial and appellate level.
- f. Waiver. The indulgence of either party with regard to any breach or failure to perform any provision of this Agreement shall not be deemed to constitute a waiver of the provision or any portion of this Agreement, either at the time the breach or failure occurs or at any time throughout the term of this Agreement. The review of, approval of, or payment for any of CONTRACTOR'S work product, services, or materials shall not be construed to operate as a waiver of any of the TOWN's rights under this Agreement, or of any cause of action the TOWN may have arising out of the performance of this Agreement.
- g. Force Majeure. Notwithstanding any provisions of this Agreement to the contrary, the parties shall not be held liable if failure or delay in the performance of this Agreement arises from fires, floods, strikes, embargos, acts of the public enemy, unusually severe weather, outbreak of war, restraint of government, riots, civil commotion, force majeure, act of God, or for any other cause of the same character which is unavoidable through the exercise of due care and beyond the control of the parties. This provision shall not apply if the "Scope of Work" of this Agreement specifies that performance by the CONTRACTOR is specifically required during the occurrence of any of the events herein mentioned.
- h. Headings. All headings are for clarification *only* and are not to be used in any judicial construction of this Agreement or any paragraph.
- i. Binding Nature of Agreement. This Agreement shall be binding upon the successors and assigns of the parties hereto.
- j. Law; Venue. This Agreement is being executed in the TOWN of YANKEETOWN, Florida and shall be governed in accordance with the laws of the State of Florida. Levy County, Florida shall be the venue of any action thereon.

- k. **Indemnification.** The CONTRACTOR agrees to indemnify, defend, and hold harmless the TOWN from any and all claims, demands, losses, causes of action, damage, lawsuits, judgments, including attorney's fees and costs, but only to the extent caused by, arising out of, or relating to the work of CONTRACTOR .
- l. **Liability.** Neither the TOWN nor any of its agents will be liable for damages arising out of the injury or damage to persons or property directly caused by or resulting from the negligence of CONTRACTOR or any of its agents or employees in performing this Agreement. The TOWN shall assume no liability for the payment of salary, wages or other compensation to agents or employees of CONTRACTOR performing services hereunder for the TOWN, nor any liability other than as provided for in this Agreement. The TOWN shall not be liable for compensation or indemnity to agents or employees of CONTRACTOR for injury or sickness arising out of performance of this Agreement.

IN WITNESS WHEREOF, the parties hereto have signed and sealed this agreement on the day and date first written above.

**TOWN OF YANKEETOWN
TOWN COUNCIL**

By:

MAYOR

ATTEST:

TOWN CLERK

Seal

APPROVED AS TO FORM AND CONTENT FOR
THE RELIANCE OF THE TOWN OF YANKEETOWN ONLY:

TOWN ATTORNEY

Contractor

Witness

By: _____

President

Witness

EXHIBIT B SCOPE OF SERVICES

The CONTRACTOR will provide:

1) Building Code Official for the TOWN who will serve as the Building Code Administrator and Building and Zoning Official under the Yankeetown Code of Ordinances; Administrative Official under the YANKEETOWN Code of Ordinances Land Development Regulations; and Floodplain Management under the YANKEETOWN Code of Ordinances (including future duties under any updated flood ordinances),

2) Florida Statute §468 certified Plans Examiner(s) and Inspector(s), to perform mandatory building code administration, plan reviews and inspections associated with any of the general building, structural, mechanical, electrical and plumbing building components, and in accordance with the Florida Building Code and the YANKEETOWN Code of Ordinances.

3) Florida State certified Fire Inspector(s) and Plans Examiner(s) to perform mandatory Fire plan reviews and Fire inspections associated with State Fire Marshal mandated requirements for new and existing structures to include but not limited to plan review for new permits and inspection of permitted items, and in accordance to the YANKEETOWN Code of Ordinances (specifically but not limited to Chapter 27).

4) Community Rating System (CRS) Coordinator, for the TOWN who will serve as the Liaison Officer with the Federal Emergency Management Agency (FEMA) on all matters relating to the application and certification of information and data regarding the Town of Yankeetown's participation in the National Flood Insurance program Community Rating System and as detailed in the latest edition of the CRS Coordinator's Manual.

These services will be provided by the CONTRACTOR on behalf of the TOWN as their agent so as to reasonably assure compliance with the Florida Building code, Florida Fire Code, local administrative and technical amendments, YANKEETOWN Code of Ordinances, Local Flood Ordinances, Community Rating System (CRS) Coordinator and any future amendments to the preceding and, in accordance with the following:

CONTRACTOR will provide these services based on:

PAYMENT AND FEE ARRANGEMENT TO BE NEGOTIATED AFTER RANKING OF PROPOSALS

CONTRACTOR may provide other services as required, which may include: review and investigation of violations of building codes, and assessment of damage after a natural disaster. The rate of compensation for those other services not related to a permit will be billed at mutually agreed upon hourly rate.

Personnel will be provided as needed and during mutually agreed upon times to maintain office hours for The TOWN's Building Department and available by cell phone during normal business hours.

Specifically to be provided by the CONTRACTOR will be all wages, payroll burden, employee benefits, Vehicles, fuel, and worker's compensation, liability and automobile insurance associated with the required technical personnel. Specifically excluded and to be provided by the TOWN will be all office facilities and consumables, utilities, badges/ID's and office telephone, and copier/fax.

Typos fixed

**PROFESSIONAL SERVICES AGREEMENT
BETWEEN THE TOWN OF YANKEETOWN, FLORIDA
AND SAFEbuilt FLORIDA, LLC**

This Professional Services Agreement ("Agreement"), is entered into by and between the Town of Yankeetown, Florida, ("Municipality") and SAFEbuilt Florida, LLC, ("Consultant"). The Municipality and the Consultant shall be jointly referred to as the "Parties".

RECITALS

WHEREAS, the Municipality is seeking a consultant to perform the services listed in Exhibit A – List of Services, ("Services"); and

WHEREAS, Consultant is ready, willing, and able to perform the Services.

NOW THEREFORE, for good and valuable consideration, the sufficiency of which is hereby acknowledged, the Municipality and Consultant agree as follows:

1. SCOPE OF SERVICES

Consultant will provide the Services to the Municipality using qualified professionals. Consultant will perform Services in accordance with the Municipality's adopted codes and all applicable amendments and ordinances adopted by the Municipality. The professionals employed by the Consultant will maintain current certifications, certificates, licenses as required by State of Florida Statute 468 for the services that they provide to the Municipality. Consultant is not obligated to perform services beyond what is contemplated by this Agreement. Consultant will perform work at a level of competency in accordance with industry standards.

2. CHANGES TO SCOPE OF SERVICES

Any changes to Services that are mutually agreed upon between the Municipality and Consultant shall be made in writing which shall specifically designate any changes in compensation for the Services and be made as a signed and fully executed amendment to this Agreement.

3. FEE STRUCTURE

In consideration of the Consultant providing services, the Municipality shall pay the Consultant for the Services performed in accordance with Exhibit B – Fee Schedule for Services.

4. INVOICE & PAYMENT STRUCTURE

Consultant will invoice the Municipality on a monthly basis and provide all necessary supporting documentation. All payments are due to Consultant within 30 days of Consultant's invoice date. The Municipality may request, and the Consultant shall provide, additional information before approving the invoice. When additional information is requested the Municipality will identify specific disputed item(s) and give specific reasons for any request. If additional information is requested, Municipality will submit payment within thirty (30) days of resolution of the dispute.

5. TERM

This Agreement shall be effective on the latest date on which the Agreement is fully executed by both Parties. The initial term of this Agreement shall be twelve (12) months, subsequently, the Agreement shall automatically renew for a twelve (12) month term; unless prior notification is delivered to either Party thirty (30) days in advance of the renewal date of this Agreement. In the absence of written documentation, this Agreement will continue in force until such time as either Party notifies the other of their desire to terminate this Agreement.

6. TERMINATION

Either party may terminate this Agreement, or any part of this Agreement upon ninety (90) days written notice, with or without cause and with no penalty or additional cost beyond the rates stated in this Agreement. In case of such termination, Consultant shall be entitled to receive payment for work completed up to and including the date of termination within thirty (30) days of the termination.

All structures that have been permitted, a fee collected, and not yet expired at the time of termination may be completed through final inspection by the Consultant if approved by the Municipality. Consultant's obligation is met upon completion of final inspection or permit expiration, provided that the work to reach such completion and finalization does not exceed ninety (90) days.

Alternately, the Municipality may exercise the option to negotiate a refund for permits where a fee has been collected but inspections have not been completed. The refund will be prorated according to percent of completed construction as determined by Consultant and mutually agreed upon by all Parties. No refund will be given for completed work.

7. FISCAL NON-APPROPRIATION CLAUSE

Financial obligations of the Municipality payable after the current fiscal year are contingent upon funds for that purpose being appropriated, budgeted, and otherwise made available in accordance with the rules, regulations, and resolutions of Municipality, and other applicable law. Upon the failure to appropriate such funds, this Agreement shall be terminated.

8. MUNICIPALITY OBLIGATIONS

The Municipality shall timely provide all data information, plans, specifications and other documentation reasonably required by Consultant to perform Services.

9. PERFORMANCE STANDARDS

Consultant shall use that degree of care, skill, and professionalism ordinarily exercised under similar circumstances by members of the same profession practicing or performing the substantially same or similar services. Consultant represents and warrants to the Municipality that it will retain employees that possess the licenses, skills, knowledge, and abilities to competently, timely, and professionally perform the Services in accordance with this Agreement.

10. INDEMNIFICATION

To the fullest extent permitted by law, Consultant shall be liable for and shall defend, save, indemnify, and hold harmless the Municipality, its elected and appointed officials, employees and volunteers and others working on behalf of the Municipality, from and against any and all claims, demands, suits, costs (including reasonable legal costs), expenses, and liabilities, by reason of personal injury, including bodily injury or death and/or property damage with respect to any third party claim ("Claim(s)") to the extent that any such injury, loss or damage is caused by the negligence of or material breach of any obligation under this Agreement by Consultant or any officer, employee, representative, or agent of Consultant. To the extent allowable by Florida law and without waiver of sovereign immunity, the Municipality shall be responsible for and shall defend, save, indemnify, and hold harmless Consultant, its officers, employees, representatives, and agents, from and against any and all claims, demands, suits, costs (including reasonable legal costs), expenses, and liabilities by reason of personal injury, including bodily injury or death and/or property damage with respect to Claims to the extent that any such injury, loss or damage is caused by the negligence or material breach of duty obligation under this Agreement by the Municipality or any officer, employee, representative, or agent of the Municipality. If either Party becomes aware of any incident likely to give rise to a Claim under the above indemnities, it shall notify the other and both Parties shall cooperate fully in investigating the incident.

11. ASSIGNMENT

Neither party shall assign all or part of its rights, duties, obligations, responsibilities, nor benefits set forth in this Agreement to another entity without the written approval of both Parties; consent shall not be unreasonably withheld. Consultant is permitted to subcontract portions of the Services provided that Consultant give Municipality prior written notice of the persons or entities with which Consultant has subcontracted. Consultant remains responsible for any subcontractor's performance or failure to perform. Subcontractors will be subject to the same performance criteria expected of Consultant. Performances clauses will be included in agreements with all subcontractors to assure quality levels and agreed upon schedules are met.

12. INSURANCE

- A. Consultant agrees to procure and maintain, at its own cost, a policy or policies of insurance sufficient to insure against all liability, claims, demands, and other obligations assumed by the Consultant pursuant to this Agreement. Such insurance shall be in addition to any other insurance requirements imposed by law.
- B. At a minimum, the Consultant shall procure and maintain, and shall cause any subcontractor of the Consultant to procure and maintain, the minimum insurance coverages listed below. Such coverages shall be procured and maintained with forms and insurers acceptable to the Municipality. In the case of any claims-made policy, the necessary retroactive dates and extended reporting periods shall be procured to maintain such continuous coverage.
- C. Worker's compensation insurance to cover obligations imposed by applicable law for any employee engaged in the performance of work under this Agreement, and Employer's Liability insurance with minimum limits of one million dollars (\$1,000,000) bodily injury each accident, one million dollars (\$1,000,000) bodily injury by disease – policy limit, and one million dollars (\$1,000,000) bodily injury by disease – each employee.
- D. Commercial general liability insurance with minimum combined single limits of one million dollars (\$1,000,000) each occurrence and two million dollars (\$2,000,000) general aggregate. The policy shall be applicable to all premises and operations. The policy shall include coverage for bodily injury, broad form property damage, personal injury (including coverage for contractual and employee acts), blanket contractual, independent Consultant's, and products. The policy shall contain a severability of interest provision, and shall be endorsed to include the Municipality and the Municipality's officers, employees, and consultants as additional insureds.
- E. Professional liability insurance with minimum limits of five million dollars (\$5,000,000) each claim and five million dollars (\$5,000,000) general aggregate.
- F. Automobile Liability: If performance of this Agreement requires use of motor vehicles licensed for highway use, Automobile Liability Coverage is required that shall cover all owned, non-owned, and hired automobiles with a limit of not less than \$1,000,000 combined single limit each accident.
- G. The Municipality shall be named as an additional insured on Consultant's insurance coverage
- H. Prior to commencement of the Services, Consultant shall submit certificates of insurance acceptable to the Municipality.

13. INDEPENDENT CONTRACTOR

The Consultant is an independent contractor, and neither the Consultant, nor any employee or agent thereof, shall be deemed for any reason to be an employee or agent of the Municipality. As the Consultant is an independent contractor, the Municipality shall have no liability or responsibility for any direct payment of any salaries, wages, payroll taxes, or any and all other forms or types of compensation or benefits to any personnel performing services for the Municipality under this Agreement. The Consultant shall be solely responsible for all compensation, benefits, insurance and employment-related rights of any person providing Services hereunder during the course of or arising or accruing as a result of any employment, whether past or present, with the Consultant, as well as all legal costs including attorney's fees incurred in the defense of any conflict or legal action resulting from such employment or related to the corporate amenities of such employment.

14. THIRD PARTY RELIANCE

This Agreement is intended for the mutual benefit of the Parties hereto and no third party rights are intended or implied.

15. OWNERSHIP OF DOCUMENTS

The Municipality shall retain ownership of all work product and deliverables created by Consultant pursuant to this Agreement. All records, documents, notes, data and other materials required for or resulting from the performance of the Services hereunder shall not be used by the Consultant for any purpose other than the performance of the Services hereunder without the express prior written consent of the Municipality. All such records, documents, notes, data and other materials shall become the exclusive property of the Municipality when the Consultant has been compensated for the same as set forth herein, and the Municipality shall thereafter retain sole and exclusive rights to receive and use such materials in such manner and for such purposes as determined by it. If this Agreement expires or is terminated for any reason, all records, documents, notes, data and other materials maintained or stored in Consultant's secure proprietary software pertaining to the Municipality will be exported into a CSV file and become property of the Municipality.

Upon reasonable prior written notice, the Municipality and its duly authorized representatives shall have access to any books, documents, papers and records of the Consultant that are related to this Agreement for the purposes of audit or examination, other than the Consultant's financial records, and may make excerpts and transcriptions of the same at the cost and expense of the Municipality.

16. CONFIDENTIALITY

Consultant shall not disclose, directly or indirectly, any confidential information or trade secrets of the Municipality without the prior written consent of the Municipality or pursuant to a lawful court order directing such disclosure.

17. CONSULTANT PERSONNEL

Consultant shall employ a sufficient number of experienced and knowledgeable employees to perform the Services in a timely, polite, courteous and prompt manner. Additional staffing resources shall be made available to the Municipality when assigned employee(s) is unavailable. Consultant shall promptly inform the Municipality of any reasonably anticipated or known employment-related actions which may affect the performance of Services.

18. DISCRIMINATION & ADA COMPLIANCE

Consultant will not discriminate against any employee or applicant for employment because of race, color, religion, age, sex, disability, national origin or any other category protected by applicable federal or state law. Such action shall include but not be limited to the following: 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 Consultant agrees to post in conspicuous places, available to employees and applicants for employment, notice to be provided by an agency of the federal government, setting forth the provisions of the Equal Opportunity laws.

Consultant shall comply with the appropriate provisions of the Americans with Disabilities Act (the "ADA"), as enacted and as from time to time amended, and any other applicable federal regulations. A signed certificate confirming compliance with the ADA may be requested by the Municipality at any time during the term of this Agreement.

19. PROHIBITION AGAINST EMPLOYING ILLEGAL ALIENS:

Consultant is registered with and is authorized to use and uses the federal work authorization program commonly known as E-Verify. Consultant's federal work authorization user identification number is 254821; authorization date of September 23, 2009. Consultant shall not knowingly employ or contract with an illegal alien to perform work under this Agreement and will verify immigration status to confirm employment

eligibility. Consultant shall not enter into an agreement with a subcontractor that fails to certify to the Consultant that the subcontractor shall not knowingly employ or contract with an illegal alien to perform work under this Agreement. Consultant is prohibited from using the E-Verify program procedures to undertake pre-employment screening of job applicants while this Agreement is being performed.

20. SOLICITATION/HIRING OF CONSULTANT'S EMPLOYEES

During the term of this Agreement and for one year thereafter, Municipality shall not solicit, recruit or hire, or attempt to solicit, recruit or hire, any employee or former employee of Consultant who provided services to Municipality pursuant to this Agreement ("Service Providers"), or who interacted with Municipality in connection with the provision of such services (including but not limited to supervisors or managers of Service Providers, customer relations personnel, accounting personnel, and other support personnel of Consultant). The Parties agree that this provision is reasonable and necessary in order to preserve and protect Consultant's trade secrets and other confidential information, its investment in the training of its employees, the stability of its workforce, and its ability to provide competitive building department programs in this market. If any provision of this section is found by a court or arbitrator to be overly broad, unreasonable in scope or otherwise unenforceable, the Parties agree that such court or arbitrator shall modify such provision to the minimum extent necessary to render this section enforceable.

21. NOTICES

Any notice under this Agreement shall be in writing, and shall be deemed sufficient when directly presented in person or sent pre-paid, first class United States Mail, addressed as follows:

If to the Municipality:	If to the Consultant:
Eric Kuykendal, Town Administrator Town of Yankeetown 6241 Harmony Lane Yankeetown, FL 34498	Gregory Toth, CRO SAFEbuilt, LLC 3755 Precision Drive, Suite 140 Loveland, CO 80538

22. FORCE MAJEURE

Any delay or nonperformance of any provision of this Agreement by either Party (with the exception of payment obligations) which is caused by events beyond the reasonable control of such party, shall not constitute a breach of this Agreement, and the time for performance of such provision, if any, shall be deemed to be extended for a period equal to the duration of the conditions preventing such performance.

23. DISPUTE RESOLUTION

In the event a dispute arises out of or relates to this Agreement, or the breach thereof, and if said dispute cannot be settled through negotiation, the parties agree first to try in good faith to settle the dispute by mediation, before resorting to arbitration, litigation, or some other dispute resolution procedure.

24. ATTORNEY'S FEES

In the event of dispute resolution or litigation to enforce any of the terms herein, each Party shall pay all its own costs and attorney's fees.

25. AUTHORITY TO EXECUTE

The person or persons executing this Agreement on behalf of the Consultant represents and warrants that he/she/they has/have the authority to so executed this Agreement and to bind the Consultant to the performance of its obligations hereunder.

26. CONFLICT OF INTEREST AND ETHICS REQUIREMENTS

This Agreement is subject to the State of Florida Code of Ethics. Consultant affirms that it is in compliance with the State of Florida Code of Ethics.

27. PUBLIC RECORDS

Consultant shall comply with Florida's Public Records Act, Chapter 119, Florida Statutes, and agrees to:

- A. Keep and maintain all public records that ordinarily and necessarily would be required by the Municipality to keep and maintain in order to perform the services under this Contract.
- B. Provide the public with access to said public records on the same terms and conditions that the Municipality would provide the records and at a cost that does not exceed the cost provided in Chapter 119, Florida Statutes, or as otherwise provided by law.
- C. Ensure that said public records that are exempt or confidential and exempt from public records disclosure requirements are not disclosed except as authorized by law.
- D. Meet all requirements for retaining said public records and transfer, at no cost, to the Municipality all said public records in possession of the Consultant upon termination of this Contract and destroy any duplicate public records that are exempt or confidential and exempt from Chapter 119, Florida Statutes, disclosure requirements. All records stored electronically must be provided to the Municipality in a format that is compatible with the information technology systems of the Municipality.

28. GOVERNING LAW AND VENUE

This Agreement shall be construed under and governed by the laws of the State of Florida and all services to be provided will be provided in accordance with applicable federal, state and local law, without regard to its conflict of laws provisions.

29. COUNTERPARTS

This Agreement and any amendments may be executed in one or more counterparts, each of which shall be deemed an original, but all of which shall constitute one and the same instrument. For purposes of executing this Agreement, scanned signatures shall be as valid as the original.

30. WAIVER

Failure to enforce any provision of this Agreement shall not be deemed a waiver of that provision. Waiver of any right or power arising out of this Agreement shall not be deemed waiver of any other right or power.

31. ENTIRE AGREEMENT

This Agreement, along with attached exhibits, constitutes the complete, entire and final agreement of the Parties hereto with respect to the subject matter hereof, and shall supersede any and all previous communications, representations, whether oral or written, with respect to the subject matter hereof. Invalidity of any of the provisions of this Agreement or any paragraph sentence, clause, phrase, or word herein or the application thereof in any given circumstance shall not affect the validity of any other provision of this Agreement.

IN WITNESS HEREOF, the undersigned have caused this Agreement to be executed in their respective names on the dates hereinafter enumerated.

Town of Yankeetown, Florida


Signature

Name: Eric Kuykendall

Title: Town Administrator

Date: 09 / 20 / 2017

SAFEbuilt Florida, LLC


Signature

Name: Thomas P. Wilkas

Title: CFO

Date: 09 / 25 / 17

EXHIBIT A – LIST OF SERVICES

1. LIST OF SERVICES

As-Requested Inspection Services

- ✓ Consultant utilizes an educational, informative approach to improve the customer's experience.
- ✓ Perform consistent code compliant inspections to determine that construction complies with approved plans and/or applicable codes and ordinances
- ✓ Meet or exceed agreed upon performance metrics regarding inspections
- ✓ Provide onsite inspection consultations to citizens and contractors while performing inspections
- ✓ Return calls and emails from permit holders in reference to code and inspection concerns
- ✓ Identify and document any areas of non-compliance
- ✓ Leave a copy of the inspection ticket and discuss inspection results with site personnel

As-Requested Plan Review Services

- ✓ Provide plan review services electronically or in the traditional paper format
- ✓ Review all plans, ensuring they meet adopted building codes and local amendments and/or ordinances
- ✓ Determine type of construction, use and occupancy classification using certified plans examiner
- ✓ Be a resource to applicants on submittal requirements and be available throughout the process
- ✓ Be available for pre-submittal meetings as warranted
- ✓ Be a resource for team members and provide support to field inspectors as questions arise in the field
- ✓ Coordinate plan review tracking, reporting, and interaction with applicable departments
- ✓ Provide feedback to keep plan review process on schedule
- ✓ Interpret legal requirements and recommend compliance procedures as well as address any issues by documented comment and correction notices
- ✓ Return a set of finalized plans and all supporting documentation
- ✓ Provide review of plan revisions and remain available to applicant after the review is complete

As-Requested Code Enforcement Services

- ✓ Customize our approach at the direction of Municipal Council/Board and staff
- ✓ Customize services in compliance with Municipal ordinance requirements
- ✓ Proactively work with the Municipality and its citizens to maintain a safe and desirable community
- ✓ Respond to and investigate code violations
- ✓ Post violation notices and provide initial citizen notifications and follow-up inspections
- ✓ Provide monthly written reports that include digital photos of violations and action taken
- ✓ Prepare cases for court appearances, provide presentations and attend meetings as needed
- ✓ Participate in educational activities and customer service surveys related to code enforcement
- ✓ Provide statistical, narrative and detailed recap reports within agreed upon frequencies

As-Requested Floodplain Management Services

- ✓ Facilitate the flood oversight program as established by the Municipality
- ✓ Review elevation certificates for new construction projects
- ✓ Ensure all required flood plain documentation and elevation certificate are in order before issuance of certificate of occupancy
- ✓ Assess current practices to help ensure Municipality is credited with eligible CRS program elements and maintain or improve current classification rating
- ✓ Provide assistance with the establishment of a Program for Public Information (PPI) to increase public awareness and earn higher CRS program ratings to reduce flood insurance premiums
- ✓ Prepare annual re-certification statements and verify continuing program compliance

As-Requested Permit Technician / Administrative Services

- ✓ Provide qualified individuals to perform the functions of this position
- ✓ Facilitate the permitting process from initial permit intake to final issuance of permit
- ✓ Review submittal documents and request missing information to ensure packets are complete
- ✓ Provide front counter customer service as necessary
- ✓ Answer questions concerning the building process and requirements at the counter or over the phone
- ✓ Form and maintain positive relationships with Municipal staff and maintain a professional image
- ✓ Determine and collect fees, if so desired
- ✓ Help Ensure that submittal documents are complete
- ✓ Provide inspection scheduling and tracking to ensure code compliance
- ✓ Provide input, tracking and reporting
- ✓ Assist the Municipality with ISO and CRS program requirements

Emergency Response Services

In cases of natural disaster, Consultant will provide emergency disaster response including:

- ✓ Rapid assessment of the structural integrity of damaged buildings using appropriate forms
- ✓ Determine whether structures are safe for use or if entry should be restricted or prohibited
- ✓ Post the structure with the appropriate placard
- ✓ Coordinate any disaster or emergency response with the appropriate local, state or federal agency(s)
- ✓ Track all hours and expenses for reimbursement from federal agencies when appropriate
- ✓ Survey construction sites for control of debris hazards
- ✓ Coordinate emergency permitting procedures

Reporting Services

We will work to develop a reporting schedule and format that meets your needs. We can provide monthly, quarterly, and annual reports summarizing activity levels; adherence to our performance metrics; and other items that are of special interest to you.

2. MUNICIPAL OBLIGATIONS

- ✓ All fees will be collected by the Municipality
- ✓ Municipality shall provide Consultant with a list of requested inspections and supporting documents
- ✓ Municipality will intake permits, plans and related documents for pick up by Consultant and/or submit to Consultant electronically
- ✓ Municipality will provide zoning administration for projects assigned to Consultant

3. TIME OF PERFORMANCE

Services will be performed during normal business hours excluding Municipal holidays.

- ✓ Consultants representative(s) will be on-site weekly based on activity levels
- ✓ Consultants representative(s) will be available by cell phone and email
- ✓ Consultants representative(s) will meet with the public by appointment

Deliverables			
INSPECTION SERVICES	Provide inspection services one (1) day per week		
PLAN REVIEW	Provide comments within the following timeframes:		
TURNAROUND TIMES	Day 1 = first full business day after receipt of plans and all supporting documents		
	<u>Project Type:</u>	<u>First Comments</u>	<u>Second Comments</u>
	✓ Single-family within	5 business days	5 business days or less
	✓ Multi-family within	10 business days	5 business days or less
	✓ Small commercial within (under \$2M in valuation)	10 business days	5 business days or less
	✓ Large commercial within	15 business days	10 business days or less

EXHIBIT B – FEE SCHEDULE FOR SERVICES

1. FEE SCHEDULE

Consultant fees for Services provided pursuant to this Agreement will be as follows:

As-Requested Service Fee Schedule:		
Inspection Services	90% of adopted Levy County, FL Fee Schedule as modified	
Plan Review Services - excludes engineer review fees	90% of adopted Levy County, FL Fee Schedule as modified	
Structural Engineering Plan Review	\$150.00 per hour – one (1) hour minimum – requires prior approval from both Parties	
Code Enforcement Services	\$65.00 per hour – two (2) hour minimum	
Permit Tech/Administrative Services	\$45.00 per hour – two (2) hour minimum	
Floodplain Management Services (as listed above)	Minimum Floodplain Review	\$85.00
	New Residential & Commercial Project Review	\$300.00
	Substantial Improvements Review	\$200.00
ISO & CRS Program Assistance	Building Official	\$85.00 per hour – two (2) hour minimum
	Administrative	\$45.00 per hour – two (2) hour minimum
Municipal Owned/Occupied Properties	75% of total permit fees	
Emergency/After Hours Services	Building Official	\$125.00 per hour – two (2) hour minimum
	Inspector	\$112.00 per hour – two (2) hour minimum
	Code Enforcement	\$95.00 per hour – tow (2) hour minimum
	Administrative	\$65.00 per hour – two (2) hour minimum
Natural Disaster Inspection/Plan Review	Up to and including forty (40) hours per week	\$85.00 per hour
	In excess of forty (40) hours per week	\$112.00 per hour