



# Town of Belleair

901 Ponce de Leon Blvd.  
Belleair, FL 33756

## Meeting Agenda Town Commission

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Tuesday, September 3, 2019

6:00 PM

Town Hall

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**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.

[19-0230](#) First Budget Hearing - Approval of Tentative Millage Rate for Fiscal Year 2019-2020

**Attachments:** [DR-420 Forms](#)  
[2019 Tax Roll Summary Preliminary - Jul 01, 2019](#)

[19-0231](#) First Budget Hearing - Approval of Tentative Fiscal Year 2019-2020 Town Budget

**Attachments:** [Budget Highlight](#)

### **CITIZENS COMMENTS**

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

### **CONSENT AGENDA**

[19-0228](#) Approval of August 8, 2019 Special Meeting Minutes and August 20, 2019 Regular Meeting Minutes

**Attachments:** [SM 08-08-2019](#)  
[RM - 08-20-2019](#)

### **GENERAL AGENDA**

[19-0232](#) Pinellas County Sheriff's Office Contact Renewal

Attachments: [Belleair.contract.FY20.DRAFT](#)

[19-0215](#) Resolution 2019-14 - Adding 901 Ponce de Leon Boulevard to the Historic Registry

Attachments: [Resolution 2019-14 Amending the List of Historically Designated Structures](#)  
[901 Ponce de Leon Boulevard Historic Designation Application](#)

[19-0235](#) Resolution 2019-17 - Declaring State of Emergency

Attachments: [2019-17 Declaring State of Emergency](#)

[19-0233](#) Resolution 2019-18 - Appointing Planning and Zoning Board Member

Attachments: [2019-18 Appointing Member to Planning and Zoning Board](#)  
[Joseph J Namey BIO Belleair](#)

[19-0234](#) Resolution 2019-19 Establishing an LPGA Ad Hoc Committee

Attachments: [2019-19 LPGA Ad Hoc Committee](#)

[19-0227](#) Discussion of Honoring Gloria Burton

## **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 #:** 19-0230      **Version:** 1      **Name:**  
**Type:** Resolution      **Status:** Public Hearing  
**File created:** 8/28/2019      **In control:** Town Commission  
**On agenda:** 9/3/2019      **Final action:**  
**Title:** First Budget Hearing - Approval of Tentative Millage Rate for Fiscal Year 2019-2020  
**Sponsors:**  
**Indexes:**  
**Code sections:**  
**Attachments:** [DR-420 Forms](#)  
[2019 Tax Roll Summary Preliminary - Jul 01, 2019](#)

Date	Ver.	Action By	Action	Result
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### Summary

To: Town Commission  
From: Stefan Massol, Director of Support Services  
Date: 9/3/2019

#### Subject:

Resolution 2019-15, Adopting the millage rate for fiscal year 2019-2020.

#### Summary:

This is the first hearing for the approval of the Fiscal Year 2019-20 Millage Rate

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

**Background/Problem Discussion:** The Fiscal Year 2019-20 millage rate is 6.5000 which is greater than the rolled-back rate of 6.2169 by 4.55%.

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 2019-20 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 \$815,959,153, a 9.08% increase from the prior year. All funds are balanced at the proposed millage.

**Financial Implications:** See Budget Attachments.

**Recommendation:** Tentative approval of Resolution 2019-15 adopting the millage rate of 6.5000.

**Proposed Motion:** I move tentative approval of Resolution 2019-15 adopting the millage rate of 6.5000; Provided that 6.5000 is greater than the rolled-back rate of 6.2169 by 4.55%.







# CERTIFICATION OF TAXABLE VALUE

[Reset Form](#)
[Print Form](#)

DR-420  
R. 5/12  
Rule 12D-16.002  
Florida Administrative Code  
Effective 11/12


Year : 2019	County : PINELLAS
Principal Authority : TOWN OF BELLEAIR	Taxing Authority : TOWN OF BELLEAIR

## SECTION I : COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	809,235,591	(1)
2.	Current year taxable value of personal property for operating purposes	\$	6,723,562	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	0	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	815,959,153	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$	33,858,228	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	782,100,925	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	748,038,654	(7)
8.	Does the taxing authority include tax increment financing areas? If yes, enter number of worksheets (DR-420TIF) attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? If yes, enter the number of DR-420DEBT, <i>Certification of Voted Debt Millage</i> forms attached. If none, enter 0	<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	Number 0 (9)
SIGN HERE	<b>Property Appraiser Certification</b>		I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser:		Date :	
	Electronically Certified by Property Appraiser		6/28/2019 3:08 PM	

## SECTION II : COMPLETED BY TAXING AUTHORITY

If this portion of the form is not completed in FULL your taxing authority will be denied TRIM certification and possibly lose its millage levy privilege for the tax year. If any line is not applicable, enter -0-.				
10.	Prior year operating millage levy <i>(If prior year millage was adjusted then use adjusted millage from Form DR-422)</i>	6.5000	per \$1,000	(10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	4,862,251	(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value <i>(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)</i>	\$	0	(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	4,862,251	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$	0	(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	782,100,925	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>	6.2169	per \$1000	(16)
17.	Current year proposed operating millage rate	6.5000	per \$1000	(17)
18.	Total taxes to be levied at proposed millage rate <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$	5,303,734	(18)

19.	TYPE of principal authority (check one)		<input type="checkbox"/> County	<input type="checkbox"/> Independent Special District	(19)
			<input checked="" type="checkbox"/> Municipality	<input type="checkbox"/> Water Management District	
20.	Applicable taxing authority (check one)		<input checked="" type="checkbox"/> Principal Authority	<input type="checkbox"/> Dependent Special District	(20)
			<input type="checkbox"/> MSTU	<input type="checkbox"/> Water Management District Basin	
21.	Is millage levied in more than one county? (check one)		<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	(21)
<b>DEPENDENT SPECIAL DISTRICTS AND MSTUs</b>				<b>STOP HERE - SIGN AND SUBMIT</b>	
22.	Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. <i>(The sum of Line 13 from all DR-420 forms)</i>			\$ 4,862,251	(22)
23.	Current year aggregate rolled-back rate <i>(Line 22 divided by Line 15, multiplied by 1,000)</i>			6.2169 per \$1,000	(23)
24.	Current year aggregate rolled-back taxes <i>(Line 4 multiplied by Line 23, divided by 1,000)</i>			\$ 5,072,736	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. <i>(The sum of Line 18 from all DR-420 forms)</i>			\$ 5,303,734	(25)
26.	Current year proposed aggregate millage rate <i>(Line 25 divided by Line 4, multiplied by 1,000)</i>			6.5000 per \$1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate <i>(Line 26 divided by Line 23, <b>minus 1</b>, multiplied by 100)</i>			4.55 %	(27)
<b>First public budget hearing</b>		Date : 9/3/2019	Time : 6:00 PM EST	Place : Belleair Town Hall	
<b>S I G N  H E R E</b>	<b>Taxing Authority Certification</b>		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.		
	Signature of Chief Administrative Officer :			Date :	
	Electronically Certified by Taxing Authority			7/31/2019 11:40 AM	
	Title : JP Murphy, TOWN MANAGER.		Contact Name and Contact Title : Stefan Massol, Finance Director,		
	Mailing Address : 901 PONCE DE LEON BLVD		Physical Address : 901 PONCE DE LEON BLVD		
	City, State, Zip : BELLEAIR, FL 33756		Phone Number : 7276477483		Fax Number : 7275883778

# CERTIFICATION OF TAXABLE VALUE INSTRUCTIONS

“Principal Authority” is a county, municipality, or independent special district (including water management districts).

“Taxing Authority” is the entity levying the millage. This includes the principal authority, any special district dependent to the principal authority, any county municipal service taxing unit (MSTU), and water management district basins.

Each taxing authority must submit to their property appraiser a DR-420 and the following forms, as applicable:

- DR-420TIF, Tax Increment Adjustment Worksheet
- DR-420DEBT, Certification of Voted Debt Millage
- DR-420MM-P, Maximum Millage Levy Calculation - Preliminary Disclosure

## Section I: Property Appraiser

Use this DR-420 form for all taxing authorities except school districts. Complete Section I, Lines 1 through 9, for each county, municipality, independent special district, dependent special district, MSTU, and multicounty taxing authority. Enter only taxable values that apply to the taxing authority indicated. Use a separate form for the principal authority and each dependent district, MSTU and water management district basin.

### Line 8

Complete a DR-420TIF for each taxing authority making payments to a redevelopment trust fund under Section 163.387 (2)(a), Florida Statutes or by an ordinance, resolution or agreement to fund a project or to finance essential infrastructure.

Check “Yes” if the taxing authority makes payments to a redevelopment trust fund. Enter the number of DR-420TIF forms attached for the taxing authority on Line 8. Enter 0 if none.

### Line 9

Complete a DR-420DEBT for each taxing authority levying either a voted debt service millage (s.12, Article VII, State Constitution) or a levy voted for two years or less (s. 9(b), Article VII, State Constitution).

Check “Yes” if the taxing authority levies either a voted debt service millage or a levy voted for 2 years or less (s. 9(b), Article VII, State Constitution). These levies do not include levies approved by a voter referendum not required by the State Constitution. Complete and attach DR-420DEBT. Do not complete a separate DR-420 for these levies.

Send a copy to each taxing authority and keep a copy. When the taxing authority returns the DR-420 and the accompanying forms, immediately send the original to:

Florida Department of Revenue  
Property Tax Oversight - TRIM Section  
P. O. Box 3000  
Tallahassee, Florida 32315-3000

## Section II: Taxing Authority

Complete Section II. Keep one copy, return the original and one copy to your property appraiser with the applicable DR-420TIF, DR-420DEBT, and DR-420MM-P within 35 days of certification. Send one copy to the tax collector. “Dependent special district” (ss. 200.001(8)(d) and 189.403(2), F.S.) means a special district that meets at least one of the following criteria:

- The membership of its governing body is identical to that of the governing body of a single county or a single municipality.
- All members of its governing body are appointed by the governing body of a single county or a single municipality.
- During their unexpired terms, members of the special district's governing body are subject to removal at will by the governing body of a single county or a single municipality.
- The district has a budget that requires approval through an affirmative vote or can be vetoed by the governing body of a single county or a single municipality.

“Independent special district” (ss. 200.001(8)(e) and 189.403 (3), F.S.) means a special district that is not a dependent special district as defined above. A district that includes more than one county is an independent special district unless the district lies wholly within the boundaries of a single municipality.

“Non-voted millage” is any millage not defined as a “voted millage” in s. 200.001(8)(f), F.S.

### Lines 12 and 14

Adjust the calculation of the rolled-back rate for tax increment values and payment amounts. See the instructions for DR-420TIF. On Lines 12 and 14, carry forward values from the DR-420TIF forms.

### Line 24

Include only those levies derived from millage rates.



Reset Form

Print Form


# MAXIMUM MILLAGE LEVY CALCULATION FINAL DISCLOSURE

For municipal governments, counties, and special districts

DR-420MM  
R. 5/12  
Rule 12D-16.002  
Florida Administrative Code  
Effective 11/12

Year : <b>2019</b>		County : PINELLAS	
Principal Authority : TOWN OF BELLEAIR		Taxing Authority : TOWN OF BELLEAIR	
1.	Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years?	<input type="checkbox"/> Yes	<input type="checkbox"/> No (1)
<b>IF YES, STOP STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation.</b>			
2.	Current year rolled-back rate from Current Year Form DR-420, Line 16	6.2169 per \$1,000	(2)
3.	Prior year maximum millage rate with a majority vote from <b>2018</b> , Form DR-420MM, Line 13	5.9318 per \$1,000	(3)
4.	Prior year operating millage rate from Current Year Form DR-420, Line 10	6.5000 per \$1,000	(4)
<b>If Line 4 is equal to or greater than Line 3, skip to Line 11. If less, continue to Line 5.</b>			
<b>Adjust rolled-back rate based on prior year majority-vote maximum millage rate</b>			
5.	Prior year final gross taxable value from Current Year Form DR-420, Line 7	\$ 0	(5)
6.	Prior year maximum ad valorem proceeds with majority vote (Line 3 multiplied by Line 5 divided by 1,000)	\$ 0	(6)
7.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value from Current Year Form DR-420 Line 12	\$ 0	(7)
8.	Adjusted prior year ad valorem proceeds with majority vote (Line 6 minus Line 7)	\$ 0	(8)
9.	Adjusted current year taxable value from Current Year form DR-420 Line 15	\$ 0	(9)
10.	Adjusted current year rolled-back rate (Line 8 divided by Line 9, multiplied by 1,000)	0.0000 per \$1,000	(10)
<b>Calculate maximum millage levy</b>			
11.	Rolled-back rate to be used for maximum millage levy calculation (Enter Line 10 if adjusted or else enter Line 2)	6.2169 per \$1,000	(11)
12.	Adjustment for change in per capita Florida personal income (See Line 12 Instructions)	<b>1.0339</b>	(12)
13.	Majority vote maximum millage rate allowed (Line 11 multiplied by Line 12)	6.4277 per \$1,000	(13)
14.	Two-thirds vote maximum millage rate allowed (Multiply Line 13 by 1.10)	7.0705 per \$1,000	(14)
15.	Current year adopted millage rate	0.0000 per \$1,000	(15)
16.	<b>Minimum vote required to levy adopted millage:</b> (Check one)		
<input checked="" type="checkbox"/>	a. Majority vote of the governing body: Check here if Line 15 is less than or equal to Line 13. The maximum millage rate is equal to the majority vote maximum rate. <b>Enter Line 13 on Line 17.</b>		
<input type="checkbox"/>	b. Two-thirds vote of governing body: Check here if Line 15 is less than or equal to Line 14, but greater than Line 13. The maximum millage rate is equal to adopted rate. <b>Enter Line 15 on Line 17.</b>		
<input type="checkbox"/>	c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 15 is greater than Line 14. The maximum millage rate is equal to the adopted rate. <b>Enter Line 15 on Line 17.</b>		
<input type="checkbox"/>	d. Referendum: The maximum millage rate is equal to the adopted rate. <b>Enter Line 15 on Line 17.</b>		
17.	The selection on Line 16 allows a maximum millage rate of (Enter rate indicated by choice on Line 16).	6.4277 per \$1,000	(17)
18.	Current year gross taxable value from Current Year Form DR-420, Line 4	\$ 815,959,153	(18)

Continued on page 2

Taxing Authority :		DR-420MM R. 5/12 Page 2	
19.	Current year adopted taxes <i>(Line 15 multiplied by Line 18, divided by 1,000).</i>	\$ 0	(19)
20.	Total taxes levied at the maximum millage rate <i>(Line 17 multiplied by Line 18, divided by 1,000).</i>	\$ 5,244,741	(20)
<b>DEPENDENT SPECIAL DISTRICTS AND MSTUs</b>			<b>STOP HERE. SIGN AND SUBMIT.</b>
21.	Enter the current year adopted taxes of all dependent special districts & MSTUs levying a millage. <i>(The sum of all Lines 19 from each district's Form DR-420MM)</i>	\$ 0	(21)
22.	Total current year adopted taxes <i>(Line 19 plus Line 21).</i>	\$ 0	(22)
<b>Total Maximum Taxes</b>			
23.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage <i>(The sum of all Lines 20 from each district's Form DR-420MM).</i>	\$ 0	(23)
24.	Total taxes at maximum millage rate <i>(Line 20 plus Line 23).</i>	\$ 5,244,741	(24)
<b>Total Maximum Versus Total Taxes Levied</b>			
25.	Are total current year adopted taxes on Line 22 equal to or less than total taxes at the maximum millage rate on Line 24? (Check one)	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	(25)
SIGN HERE	<b>Taxing Authority Certification</b>		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.
	Signature of Chief Administrative Officer :		Date :
	Title : JP Murphy, TOWN MANAGER.	Contact Name and Contact Title : Stefan Massol, Finance Director,	
	Mailing Address : 901 PONCE DE LEON BLVD	Physical Address : 901 PONCE DE LEON BLVD	
	City, State, Zip : BELLEAIR, FL 33756	Phone Number : 7276477483	Fax Number : 7275883778

Complete and submit this form to the Department of Revenue with the completed DR-487, Certification of Compliance, within 30 days of the final hearing.

**MAXIMUM MILLAGE LEVY CALCULATION  
FINAL DISCLOSURE  
INSTRUCTIONS**

DR-420MM  
R. 5/12  
Page 3

**General Instructions**

Each of the following taxing authorities must complete a DR-420MM.

- County
- Municipality
- Special district dependent to a county or municipality
- County MSTU
- Independent special district, including water management districts
- Water management district basin

Voting requirements for millages adopted by a two-thirds or a unanimous vote are based on the full membership of the governing body, not on the number of members present at the time of the vote.

This form calculates the maximum tax levy for 2019 allowed under s. 200.065(5), F.S. Counties and municipalities, including dependent special districts and MSTUs, which adopt a tax levy at the final hearing higher than allowed under s. 200.065, F.S., may be subject to the loss of their half-cent sales tax distribution.

DR-420MM shows the maximum millages and taxes levied based on your adoption vote. Each taxing authority must complete, sign, and submit this form to the Department of Revenue with their completed DR-487, *Certification of Compliance*, within 30 days of their final hearing.

Taxing authorities must also submit DR-487V, *Vote Record for Final Adoption of Millage Levy*. This form certifies to the Department of Revenue the vote on the resolution or ordinance stating the millage rate adopted at the final hearing.

Specific tax year references in this form are updated each year by the Department.

**Line Instructions**

**Lines 5-10**

Only taxing authorities that levied a 2018 millage rate less than their maximum majority vote rate must complete these lines. The adjusted rolled-back rate on Line 10 is the rate that would have been levied if the maximum vote rate for 2018 had been adopted. If these lines are completed, enter the adjusted rate on Line 11.

**Line 12**

This line is entered by the Department of Revenue. The same adjustment factor is used statewide by all taxing authorities. It is based on the change in per capita Florida personal income (s. 200.001(8)(i), F.S.), which Florida Law requires the Office of Economic and Demographic Research to report each year.

**Lines 13 and 14**

Millage rates are the maximum that could be levied with a majority or two-thirds vote of the full membership of the governing body. With a unanimous vote of the full membership (three-fourths vote of the full membership if the governing body has nine or more members) or a referendum, the maximum millage rate that can be levied is the taxing authority's statutory or constitutional cap.

**Line 16**

Check the box for the minimum vote necessary at the final hearing to levy your adopted millage rate.

**Line 17**

Enter the millage rate indicated by the box checked in Line 16. If the adopted millage rate is equal to or less than the majority vote maximum millage rate, enter the majority vote maximum. If a two-thirds vote, a unanimous vote, or a referendum is required, enter the adopted millage rate. For a millage requiring more than a majority vote, the adopted millage rate must be entered on Line 17, rather than the maximum rate, so that the comparisons on Lines 21 through 25 are accurate.





Reset Form

Print Form

# MAXIMUM MILLAGE LEVY CALCULATION PRELIMINARY DISCLOSURE

For municipal governments, counties, and special districts

DR-420MM-P

R. 5/12


Rule 12D-16.002

Florida Administrative Code

Effective 11/12

Year: <b>2019</b>		County: PINELLAS	
Principal Authority : TOWN OF BELLEAIR		Taxing Authority: TOWN OF BELLEAIR	
1.	Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No (1)
<b>IF YES, STOP STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation.</b>			
2.	Current year rolled-back rate from Current Year Form DR-420, Line 16	6.2169 per \$1,000	(2)
3.	Prior year maximum millage rate with a majority vote from <b>2018</b> Form DR-420MM, Line 13	5.9318 per \$1,000	(3)
4.	Prior year operating millage rate from Current Year Form DR-420, Line 10	6.5000 per \$1,000	(4)
<b>If Line 4 is equal to or greater than Line 3, skip to Line 11. If less, continue to Line 5.</b>			
<b>Adjust rolled-back rate based on prior year majority-vote maximum millage rate</b>			
5.	Prior year final gross taxable value from Current Year Form DR-420, Line 7	\$ 0	(5)
6.	Prior year maximum ad valorem proceeds with majority vote (Line 3 multiplied by Line 5 divided by 1,000)	\$ 0	(6)
7.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value from Current Year Form DR-420 Line 12	\$ 0	(7)
8.	Adjusted prior year ad valorem proceeds with majority vote (Line 6 minus Line 7)	\$ 0	(8)
9.	Adjusted current year taxable value from Current Year form DR-420 Line 15	\$ 0	(9)
10.	Adjusted current year rolled-back rate (Line 8 divided by Line 9, multiplied by 1,000)	0.0000 per \$1,000	(10)
<b>Calculate maximum millage levy</b>			
11.	Rolled-back rate to be used for maximum millage levy calculation (Enter Line 10 if adjusted or else enter Line 2)	6.2169 per \$1,000	(11)
12.	Adjustment for change in per capita Florida personal income (See Line 12 Instructions)	1.0339	(12)
13.	Majority vote maximum millage rate allowed (Line 11 multiplied by Line 12)	6.4277 per \$1,000	(13)
14.	Two-thirds vote maximum millage rate allowed (Multiply Line 13 by 1.10)	7.0705 per \$1,000	(14)
15.	Current year proposed millage rate	6.5000 per \$1,000	(15)
16.	<b>Minimum vote required to levy proposed millage:</b> (Check one)		
<input type="checkbox"/>	a. Majority vote of the governing body: Check here if Line 15 is less than or equal to Line 13. The maximum millage rate is equal to the majority vote maximum rate. <b>Enter Line 13 on Line 17.</b>		
<input checked="" type="checkbox"/>	b. Two-thirds vote of governing body: Check here if Line 15 is less than or equal to Line 14, but greater than Line 13. The maximum millage rate is equal to proposed rate. <b>Enter Line 15 on Line 17.</b>		
<input type="checkbox"/>	c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 15 is greater than Line 14. The maximum millage rate is equal to the proposed rate. <b>Enter Line 15 on Line 17.</b>		
<input type="checkbox"/>	d. Referendum: The maximum millage rate is equal to the proposed rate. <b>Enter Line 15 on Line 17.</b>		
17.	The selection on Line 16 allows a maximum millage rate of (Enter rate indicated by choice on Line 16)	6.5000 per \$1,000	(17)
18.	Current year gross taxable value from Current Year Form DR-420, Line 4	\$ 815,959,153	(18)

Continued on page 2

Taxing Authority : TOWN OF BELLEAIR		DR-420MM-P R. 5/12 Page 2	
19.	Current year proposed taxes <i>(Line 15 multiplied by Line 18, divided by 1,000)</i>	\$ 5,303,734	(19)
20.	Total taxes levied at the maximum millage rate <i>(Line 17 multiplied by Line 18, divided by 1,000)</i>	\$ 5,303,734	(20)
<b>DEPENDENT SPECIAL DISTRICTS AND MSTUs</b>		<b>STOP HERE. SIGN AND SUBMIT.</b>	
			
21.	Enter the current year proposed taxes of all dependent special districts & MSTUs levying a millage. <i>(The sum of all Lines 19 from each district's Form DR-420MM-P)</i>	\$ 0	(21)
22.	Total current year proposed taxes <i>(Line 19 plus Line 21)</i>	\$ 5,303,734	(22)
<b>Total Maximum Taxes</b>			
23.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage <i>(The sum of all Lines 20 from each district's Form DR-420MM-P)</i>	\$ 0	(23)
24.	Total taxes at maximum millage rate <i>(Line 20 plus Line 23)</i>	\$ 5,303,734	(24)
<b>Total Maximum Versus Total Taxes Levied</b>			
25.	Are total current year proposed taxes on Line 22 equal to or less than total taxes at the maximum millage rate on Line 24? (Check one)	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	(25)
<b>S I G N  H E R E</b>	<b>Taxing Authority Certification</b>		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.
	Signature of Chief Administrative Officer :		Date :
	Electronically Certified by Taxing Authority		7/31/2019 11:40 AM
	Title : JP Murphy, TOWN MANAGER.	Contact Name and Contact Title : Stefan Massol, Finance Director,	
	Mailing Address : 901 PONCE DE LEON BLVD	Physical Address : 901 PONCE DE LEON BLVD	
	City, State, Zip : BELLEAIR, FL 33756	Phone Number : 7276477483	Fax Number : 7275883778

**Complete and submit this form DR-420MM-P, Maximum Millage Levy Calculation-Preliminary Disclosure, to your property appraiser with the form DR-420, Certification of Taxable Value.**



**MAXIMUM MILLAGE LEVY CALCULATION  
PRELIMINARY DISCLOSURE  
INSTRUCTIONS**

DR-420MM-P  
R. 5/12  
Page 3

**General Instructions**

Each of the following taxing authorities must complete a DR-420MM-P.

- County
- Municipality
- Special district dependent to a county or municipality
- County MSTU
- Independent special district, including water management districts
- Water management district basin

Voting requirements for millages adopted by a two-thirds or a unanimous vote are based on the full membership of the governing body, not on the number of members present at the time of the vote.

This form calculates the maximum tax levy for 2019 allowed under s. 200.065(5), F.S. Counties and municipalities, including dependent special districts and MSTUs, which adopt a tax levy at the final hearing higher than allowed under s. 200.065, F.S., may be subject to the loss of their half-cent sales tax distribution.

DR-420MM-P shows the preliminary maximum millages and taxes levied based on your proposed adoption vote. Each taxing authority must complete, sign, and submit this form to their property appraiser with their completed DR-420, Certification of Taxable Value.

The vote at the final hearing and the resulting maximum may change. After the final hearing, each taxing authority will file a final Form DR-420MM, Maximum Millage Levy Calculation Final Disclosure, with Form DR-487, Certification of Compliance, with the Department of Revenue.

Specific tax year references in this form are updated each year by the Department.

**Line Instructions**

**Lines 5-10**

Only taxing authorities that levied a 2018 millage rate less than their maximum majority vote rate must complete these lines. The adjusted rolled-back rate on Line 10 is the rate that would have been levied if the maximum vote rate for 2018 had been adopted. If these lines are completed, enter the adjusted rate on Line 11.

**Line 12**

This line is entered by the Department of Revenue. The same adjustment factor is used statewide by all taxing authorities. It is based on the change in per capita Florida personal income (s. 200.001(8)(i), F.S.), which Florida Law requires the Office of Economic and Demographic Research to report each year.

**Lines 13 and 14**

Millage rates are the maximum that could be levied with a majority or two-thirds vote of the full membership of the governing body. With a unanimous vote of the full membership (three-fourths vote of the full membership if the governing body has nine or more members) or a referendum, the maximum millage rate that can be levied is the taxing authority's statutory or constitutional cap.

**Line 16**

Check the box for the minimum vote necessary at the final hearing to levy your adopted millage rate.

**Line 17**

Enter the millage rate indicated by the box checked in Line 16. If the proposed millage rate is equal to or less than the majority vote maximum millage rate, enter the majority vote maximum. If a two-thirds vote, a unanimous vote, or a referendum is required, enter the proposed millage rate. For a millage requiring more than a majority vote, the proposed millage rate must be entered on Line 17, rather than the maximum rate, so that the comparisons on Lines 21 through 25 are accurate.

MIKE TWITTY, PINELLAS COUNTY PROPERTY APPRAISER  
2019 TAXABLE VALUE BY TAXING AUTHORITY AS OF JULY 01, 2019  
2019 PRELIMINARY TAX ROLL

NAME	2018 Just Value Real Property	2019 Just Value Real Property	% Change in Just Value of Real Property	2018 Taxable Value Real Property	2019 Taxable Value Real Property	2019 Taxable Value Real Property	2019 Net Taxable Value New Construction	2019 Taxable Value Annexation	2018 Taxable Value Tangible Personal Property	2019 Taxable Value Tangible Personal Property	2018 Total Taxable Value	2019 Total Taxable Value	% Change Real Property Tax Val	% Change in Total Taxable Value
BELLEAIR	1,078,376,079	1,178,954,947	9.33%	742,598,075	809,235,591	-	33,391,342	-	5,440,579	6,723,562	748,038,654	815,959,153	8.97%	9.08%
BELLEAIR BEACH	722,968,750	743,924,265	2.90%	539,870,252	564,892,443	-	2,541,369	-	1,902,986	1,783,056	541,773,238	566,675,499	4.63%	4.60%
BELLEAIR BLUFFS	325,079,950	333,933,982	2.72%	217,342,406	231,352,311	-	116,474	-	9,232,502	8,602,578	226,574,908	239,954,889	6.45%	5.91%
BELLEAIR SHORE	237,014,650	237,315,921	0.13%	155,191,215	166,470,987	-	1,795,699	-	198,246	176,829	155,389,461	166,647,816	7.27%	7.25%
CLEARWATER	15,405,545,117	16,416,805,871	6.56%	10,653,005,699	11,415,612,573	5,190,262	90,101,411	5,190,262	506,919,748	502,301,630	11,159,925,447	11,917,914,203	7.16%	6.79%
DUNEDIN	4,198,353,623	4,572,474,536	8.91%	2,459,252,659	2,729,226,796	-	80,326,895	-	92,135,762	96,669,324	2,551,388,421	2,825,896,120	10.98%	10.76%
GULFPORT	1,505,670,509	1,618,270,897	7.48%	925,431,101	1,010,433,908	-	6,242,624	-	12,104,803	11,873,475	937,535,904	1,022,307,383	9.19%	9.04%
INDIAN ROCKS BEACH	1,496,500,888	1,606,981,910	7.38%	1,165,836,432	1,248,005,215	-	5,017,752	-	9,695,645	8,615,402	1,175,532,077	1,256,620,617	7.05%	6.90%
INDIAN SHORES	1,109,162,500	1,163,786,614	4.92%	950,480,613	1,018,446,930	-	18,609,183	-	5,261,467	5,180,466	955,742,080	1,023,627,396	7.15%	7.10%
KENNETH CITY	279,317,676	306,370,738	9.69%	158,159,911	171,305,879	-	250,493	-	7,752,345	7,783,946	165,912,256	179,089,825	8.31%	7.94%
LARGO	6,468,251,671	6,990,598,451	8.08%	4,330,661,498	4,699,948,915	6,140,465	50,412,246	6,140,465	367,914,008	372,729,266	4,698,575,506	5,072,678,181	8.53%	7.96%
MADERA BEACH	1,622,706,650	1,683,454,016	3.74%	1,244,779,115	1,318,041,566	-	4,285,039	-	14,295,408	13,065,338	1,259,074,523	1,331,106,904	5.89%	5.72%
N REDINGTON BEACH	616,913,667	651,273,935	5.57%	509,237,679	540,396,650	-	3,490,934	-	2,730,510	2,597,022	511,968,189	542,993,672	6.12%	6.06%
OLDSMAR	1,692,432,803	1,830,055,673	8.13%	1,144,234,736	1,239,776,558	372,638	21,481,477	372,638	217,904,737	234,505,942	1,362,139,473	1,474,282,500	8.35%	8.23%
PINELLAS PARK	4,653,418,140	5,004,910,705	7.55%	3,101,922,854	3,326,933,910	1,216,995	20,419,886	1,216,995	426,742,045	469,030,477	3,328,664,899	3,795,964,387	7.25%	7.58%
REDINGTON BEACH	585,157,231	615,516,791	5.19%	449,431,018	481,924,354	-	3,576,237	-	34,884,630	30,910,112	484,315,648	512,834,466	7.23%	5.89%
REDINGTON SHORES	878,562,625	901,201,039	2.58%	700,205,466	715,722,433	-	1,622,120	-	10,184,449	9,098,939	710,389,915	724,821,372	2.22%	2.03%
SAFETY HARBOR	2,128,861,831	2,258,193,223	6.08%	1,252,020,208	1,319,016,206	-	5,409,837	-	44,305,392	45,914,645	1,296,325,600	1,364,930,851	5.35%	5.29%
SEMINOLE	2,171,771,098	2,338,549,633	7.68%	1,396,450,590	1,514,431,640	764,819	31,387,858	764,819	63,590,715	66,176,655	1,460,041,305	1,580,608,295	8.45%	8.26%
SOUTH PASADENA	804,054,456	844,528,135	5.03%	589,892,722	626,595,625	-	(61,002)	-	33,687,015	29,057,459	623,579,737	655,653,084	6.22%	5.14%
ST PETE BEACH	3,855,198,411	4,071,357,720	5.61%	2,991,455,752	3,192,363,542	-	6,413,824	-	66,296,534	66,355,397	3,057,752,286	3,258,718,939	6.72%	6.57%
ST PETERSBURG	29,329,378,230	32,162,330,028	9.66%	17,862,365,867	19,702,240,209	-	416,670,993	-	1,146,860,209	1,138,603,959	19,009,226,076	20,840,844,168	10.30%	9.64%
TARPON SPRINGS	2,779,358,736	2,937,873,834	5.70%	1,725,494,624	1,841,504,726	-	23,404,819	-	77,652,886	77,681,304	1,803,147,510	1,919,186,030	6.72%	6.44%
TREASURE ISLAND	2,384,938,385	2,551,627,656	6.99%	1,833,167,829	1,976,695,640	-	24,936,734	-	18,745,852	18,178,838	1,851,913,681	1,994,874,478	7.83%	7.72%

NOTE: This tax roll summary is provided in the same format as the annual June 1 tax roll estimates at the request of the taxing authorities, but is not the official tax roll recap. Some values on this report may not balance against the annual DR-489 or DR-403 Recap forms due to centrally assessed property and lands available for taxes. This report may reflect changes to the tax roll from certification to the report date.

When establishing budgets or analyzing the tax roll, please rely on the official tax roll recap forms (DR -489s/DR-403s), DR -420s/422s, and the certified tax roll database. Roll recaps and reports are available online at [www.pcpao.org/pvr/](http://www.pcpao.org/pvr/)



## Legislation Details (With Text)

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**File #:** 19-0231      **Version:** 1      **Name:**  
**Type:** Resolution      **Status:** Public Hearing  
**File created:** 8/28/2019      **In control:** Town Commission  
**On agenda:** 9/3/2019      **Final action:**  
**Title:** First Budget Hearing - Approval of Tentative Fiscal Year 2019-2020 Town Budget  
**Sponsors:**  
**Indexes:**  
**Code sections:**  
**Attachments:** [Budget Highlight](#)

Date	Ver.	Action By	Action	Result
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### Summary

To: Town Commission  
From: Stefan Massol, Director of Support Services  
Date: 9/3/2019

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#### Subject:

First Budget Hearing - Resolution 2019-16, Adopting the Fiscal Year 2019-20 Town Budget

#### Summary:

This is the first public hearing for the adopting of the Fiscal Year 2019-20 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.

**Background/Problem Discussion:** See attachments.

**Financial Implications:** See attachments.

**Recommendation:** None, this item is for discussion purposes only.

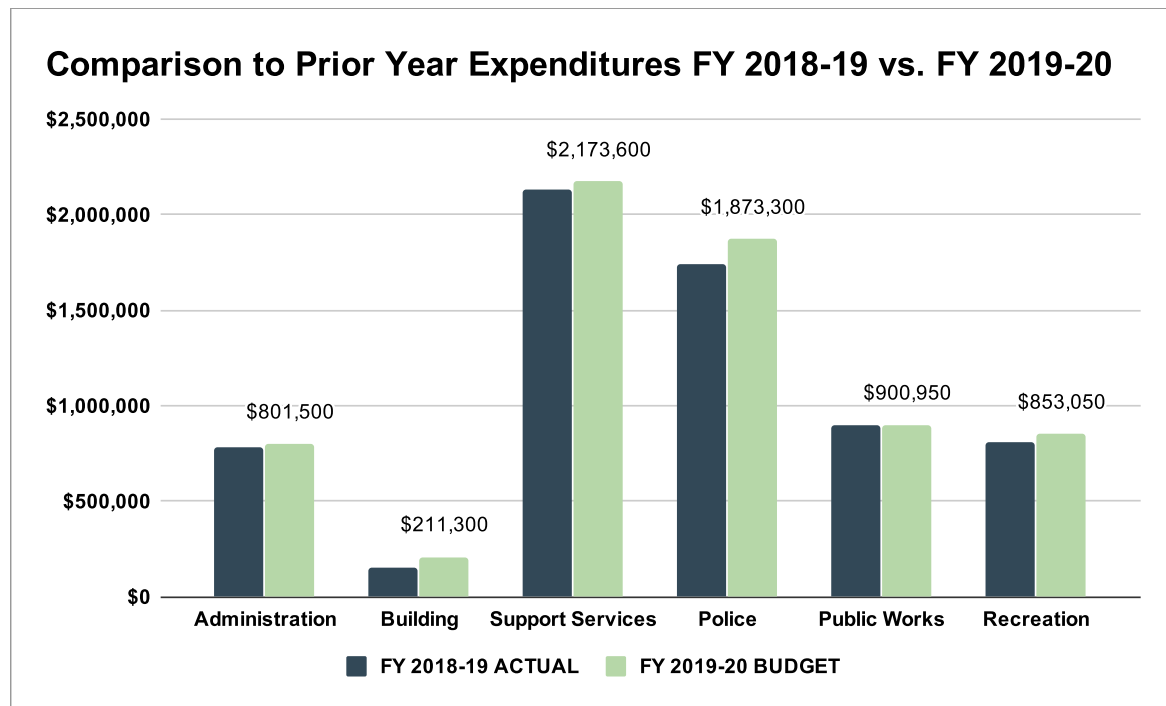
**Proposed Motion:** None, this item is for discussion purposes only.

# BUDGET AT A GLANCE

September 3, 2019

## EXPENDITURES

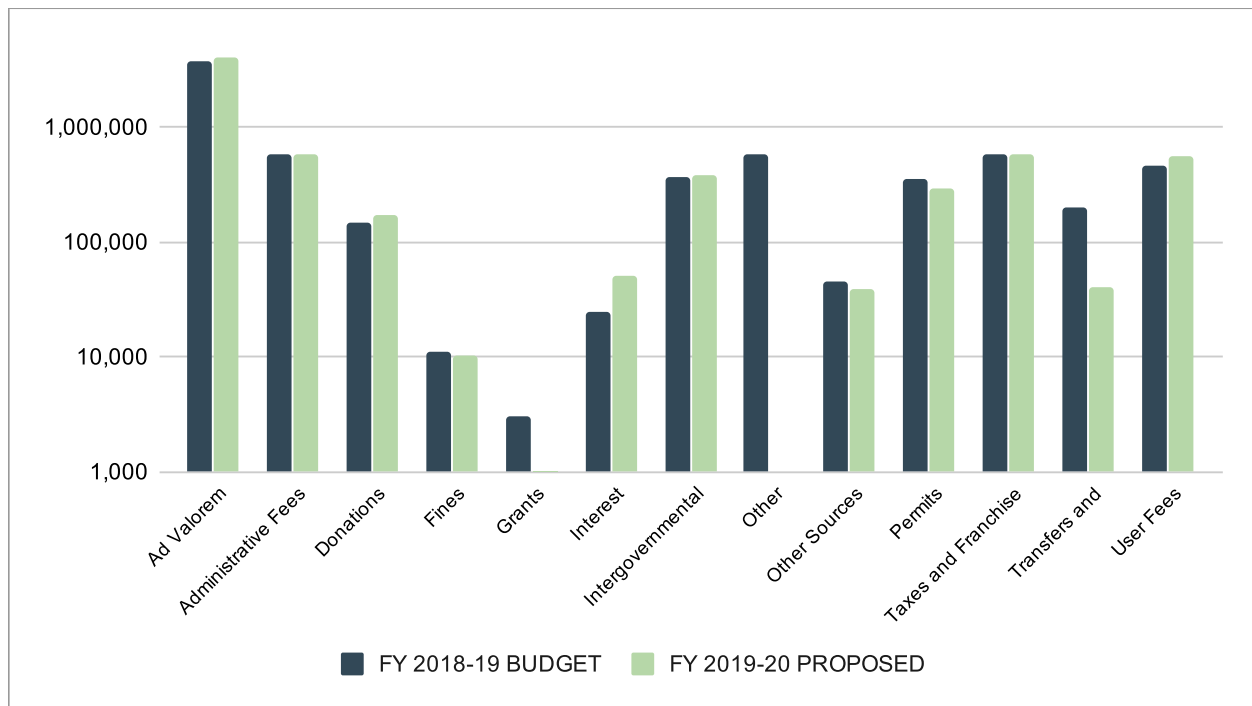
Department	FY 2018-19 ACTUAL	Percentage of Budget	FY 2019-20 BUDGET	Percentage of Budget	Difference	Percent Change
Administration	\$782,101	11.99%	\$801,500	11.76%	\$19,399	2.48%
Building	\$149,710	2.30%	\$211,300	3.10%	\$61,590	41.14%
Support Services	\$2,132,800	32.70%	\$2,173,600	31.90%	\$40,800	1.91%
Police	\$1,745,050	26.76%	\$1,873,300	27.49%	\$128,250	7.35%
Public Works	\$902,200	13.83%	\$900,950	13.22%	-\$1,250	-0.14%
Recreation	\$809,750	12.42%	\$853,050	12.52%	\$43,300	5.35%
<b>TOTAL</b>	<b>\$6,521,611</b>	<b>100.00%</b>	<b>\$6,813,700</b>	<b>100.00%</b>	<b>\$292,089</b>	<b>4.48%</b>



While the Building department is experiencing a large increase, this is largely due to the reallocation of some line items from Support Services, which totals to of \$50,000. The only department experiencing a decrease is the Public Works department, though this is only due to the decrease in capital purchases from the prior year.

## REVENUES

Revenue Type	FY 2018-19 BUDGET	Percentage of Budget	FY 2019-20 PROPOSED	Percentage of Budget	Percentage Change
Ad Valorem	3,739,000	52.66%	4,112,650	60.36%	9.99%
Administrative Fees	573,650	8.08%	573,650	8.42%	0.00%
Donations	150,250	2.12%	172,000	2.52%	14.48%
Fines	11,050	0.16%	10,250	0.15%	-7.24%
Grants	3,000	0.04%	1,000	0.01%	-66.67%
Interest	25,000	0.35%	50,000	0.73%	100.00%
Intergovernmental	370,600	5.22%	378,400	5.55%	2.10%
Other Reimbursements	579,000	8.15%	0	0.00%	-100.00%
Other Sources	45,500	0.64%	39,500	0.58%	-13.19%
Permits	350,150	4.93%	291,200	4.27%	-16.84%
Taxes and Franchise Fees	587,200	8.27%	576,000	8.45%	-1.91%
Transfers and Reserves	199,201	2.81%	40,000	0.59%	-79.92%
User Fees	467,010	6.58%	569,050	8.35%	21.85%
<b>TOTAL</b>	<b>\$7,100,611</b>	<b>100.00%</b>	<b>\$6,813,700</b>	<b>100.00%</b>	<b>-4.04%</b>



While the total revenue may appear to be decreasing, this is only due to the non-recurring Florida Emergency Management Association (FEMA) grants, found under "Other Reimbursements". However, if this item was removed, the overall revenue would experience an increase. Building Permits is experiencing a decrease of \$60,000 related to the completion of the Pelican Golf Course and Belleview projects.

As with previous fiscal years, the Ad Valorem category of revenue continues to fund a large majority of the budget (60.36%). This is followed by "Taxes and Franchise Fees" (8.45%) and "Administrative Fees" (8.42%).

## General Fund Revenues

Account	Description	2018-19 Budgeted	2019-20 Proposed
300320	TENNIS ANNUAL PERMITS	2,500	2,500
311100	AD VALOREM	3,739,000	4,112,650
313100	ELECTRIC FRANCHISE	367,000	357,000
313400	GAS FRANCHISE	22,000	22,000
315000	COMMUNICATION SERVICES TAX	173,200	172,000
321100	OCCUPATIONAL LICENSE (TOWN LICENSE)	25,000	25,000
331201	JAG GRANT	1,000	1,000
335100	ALCOHOL BEVERAGE LICENSE	150	1,200
335120	STATE REVENUE SHARING	111,900	109,000
335180	SALES TAX	255,700	265,900
335410	GASOLINE REBATE	3,000	3,500
337200	GRANTS	2,000	0
341200	ZONING & VARIANCE FEES	800	1,200
341802	BUILDING PERMITS	350,000	290,000
342103	SPECIAL DUTY POLICE	91,960	187,200
343900	LOT MOWING	3,000	3,000
347210	RECREATION (PROG. ACTIVITY)	292,000	316,400
347211	RECREATION PERMITS	24,800	22,550
347213	REC-VENDING MACHINE SALES	4,100	4,150
347214	CONCESSION STAND SALES	9,700	9,700
347530	SPECIAL EVENTS-Private Parties	6,150	6,150
347540	SPECIAL EVENTS-ATHLETIC PROGRAMS	15,000	19,200
351100	COURT FINES (POLICE FINES)	4,000	3,200
351300	POLICE ACADEMY	300	300
351400	RESTITUTION	1,500	1,500
351402	OTC FINES AND TICKETS	250	250
354000	ORDINANCE VIOLATION	2,000	2,000
361000	INTEREST	25,000	50,000
361310	INTEREST - SBA	0	0
362000	RENTAL INCOME	4,800	4,800
364001	SALE OF FIXED ASSETS	6,000	0
364100	INSURANCE PROCEEDS	0	0
365901	SALE OF AUCTIONED ASSETS	2,000	2,000
366900	DONATIONS-PARK IMPROVE. FD.	0	0
366902	DONATION-COMMUNITY PROJECTS	0	15,000

366903	DONATION-RECREATION PROJECTS	0	0
366904	BCF CONTRIBUTION HUNTER PARK (EQUIP)	1,700	1,700
366905	CONTRIBUTION - POL. EQUIPMENT	20,000	0
366911	SPECIAL EVENTS	146,550	153,300
369000	MISCELLANEOUS	34,700	34,700
	<b>Operating Income</b>	5,748,760	6,200,050
381000	RESERVES (PRIOR YEARS)	107,401	40,000
381200	TRANSFER FROM 301	31,800	0
381302	TRANSFER FROM 305	20,000	0
381401	TRANSFER FROM 401	40,000	0
383000	ADMINISTRATIVE FEES	573,650	573,650
	<b>Non-Operating Income</b>	772,851	613,650
	FEMA HMGP Generator Grant	104,000	0
	FEMA Grant	475,000	0
	<b>Other Reimbursements</b>	579,000	0
<b>Grand Total</b>		<b>7,100,611</b>	<b>6,813,700</b>

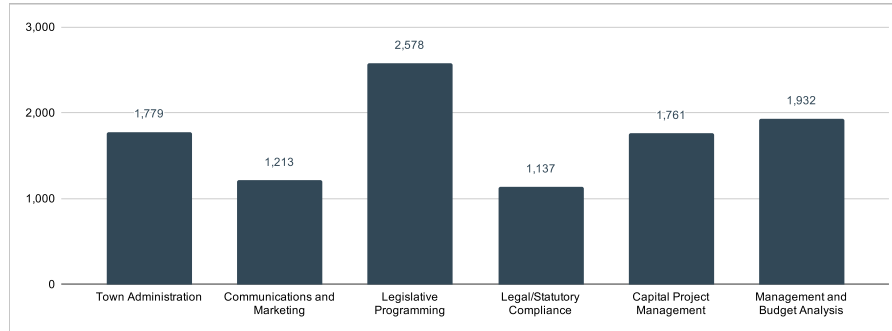


# ADMINISTRATION DEPARTMENT

PROGRAM NET INCOME

Program	210: Communications and Marketing	220: Capital Project Management	230: Town Administration	240: Legislative Programming	250: Legal and Statutory Compliance	260: Management and Budget Analysis	19-20 Proposed	18-19 Budget
Revenues	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$25,000
Personnel	\$49,450	\$91,900	\$85,250	\$174,650	\$68,750	\$97,450	\$567,450	\$502,700
Operating	\$8,400	\$103,350	\$44,700	\$22,650	\$40,750	\$14,200	\$234,050	\$279,401
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense Subtotal	\$57,850	\$195,250	\$129,950	\$197,300	\$109,500	\$111,650	\$801,500	\$782,101
<b>Program Total</b>	<b>(\$7,850)</b>	<b>(195,250)</b>	<b>(129,950)</b>	<b>(172,300)</b>	<b>(109,500)</b>	<b>(111,650)</b>	<b>(776,500)</b>	<b>(757,101)</b>

PERSONNEL ALLOCATIONS BY HOURS



REVENUES

	210: Communications and Marketing	220: Capital Project Management	230: Town Administration	240: Legislative Programming	250: Legal and Statutory Compliance	260: Management and Budget Analysis	19-20 Proposed	18-19 Budget
321100 Occupational License	\$0	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$25,000
<b>PROGRAM REVENUE TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>

EXPENDITURES

	210: Communications and Marketing	220: Capital Project Management	230: Town Administration	240: Legislative Programming	250: Legal and Statutory Compliance	260: Management and Budget Analysis	19-20 Proposed	18-19 Budget
<b>PERSONNEL</b>								
51100 SALARIES:EXEC.				\$9,600			\$9,600	\$9,600
51200 SALARIES	\$36,300	\$68,500	\$52,650	\$124,000	\$52,500	\$71,450	\$405,400	\$351,150
51500 SICK LEAVE			\$14,050				\$14,050	\$12,800
52100 FICA	\$2,800	\$5,250	\$4,050	\$9,500	\$4,000	\$5,500	\$31,100	\$26,850
52200 RETIREMENT-401K GENERAL PENSION	\$3,250	\$6,200	\$4,750	\$11,100	\$4,750	\$6,450	\$36,500	\$31,600
52300 LIFE/HOSP. INS.	\$6,400	\$10,900	\$8,750	\$18,950	\$6,850	\$12,950	\$64,800	\$64,700
52301 MEDICAL BENEFIT	\$700	\$1,050	\$1,000	\$1,500	\$650	\$1,100	\$6,000	\$6,000
<b>Total</b>	<b>\$49,450</b>	<b>\$91,900</b>	<b>\$85,250</b>	<b>\$174,650</b>	<b>\$68,750</b>	<b>\$97,450</b>	<b>\$567,450</b>	<b>\$502,700</b>
<b>OPERATING</b>								
53151 PROF. SERVICES	\$7,500.00	\$12,100	\$6,050	\$13,400	\$21,300	\$11,800	\$72,150	\$72,150
54000 TRAV & PER DIEM			\$9,400				\$9,400	\$20,100
54100 TELEPHONE			\$4,400				\$4,400	\$4,400
54200 POSTAGE	\$300		\$1,000	\$300			\$1,600	\$1,600
54620 MAIN. - VEHICLE		\$400				\$600	\$1,000	\$1,000
54670 MAINT. - EQUIP		\$90,100					\$90,100	\$112,411
54700 ORDINANCE CODES			\$400	\$1,900	\$1,900	\$800	\$5,000	\$5,000
54930 ADVERTISING				\$800	\$1,500	\$250	\$2,550	\$3,500
54940 FILING FEES			\$150	\$550	\$550		\$1,250	\$1,250
55100 OFFICE SUPPLIES			\$3,100				\$3,100	\$3,100
55101 BOARDS EXPENSES				\$5,000			\$5,000	\$5,000
55210 OPERATING SUPPL.	\$600	\$750	\$400	\$700	\$1,350	\$750	\$4,550	\$4,540
55222 RECORDS MGMT.-FEES					\$8,750		\$8,750	\$8,750
55240 UNIFORMS			\$650				\$650	\$650
55260 PROTECT. CLOTH.			\$250				\$250	\$250
55290 ELECTIONS					\$5,000		\$5,000	\$5,000
55410 MEMBERSHIPS			\$10,800				\$10,800	\$10,800
55420 TRAINING, AIDS			\$8,100				\$8,100	\$19,500
57900 ARCHIVES					\$400		\$400	\$400
<b>Total</b>	<b>\$8,400</b>	<b>\$103,350</b>	<b>\$44,700</b>	<b>\$22,650</b>	<b>\$40,750</b>	<b>\$14,200</b>	<b>\$234,050</b>	<b>\$279,401</b>
<b>CAPITAL</b>								
57001 Vehicle Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM EXPENDITURE TOTALS</b>	<b>\$57,850</b>	<b>\$195,250</b>	<b>\$129,950</b>	<b>\$197,300</b>	<b>\$109,500</b>	<b>\$111,650</b>	<b>\$801,500</b>	<b>\$782,101</b>

## COMMUNICATIONS AND MARKETING

### EXPENDITURES

PERSONNEL	211: Public Outreach	212: Communications Projects
51100 SALARIES:EXEC.		
51200 SALARIES	\$17,400	\$18,900
51500 SICK LEAVE		
52100 FICA	\$1,350	\$1,450
52200 RETIREMENT-401K GENERAL PENSION	\$1,550	\$1,700
52300 LIFE/HOSP. INS.	\$3,000	\$3,400
52301 MEDICAL BENEFIT	\$350	\$350
<b>TOTAL</b>	<b>\$23,650</b>	<b>\$25,800</b>
OPERATING		
53151 PROF. SERVICES	\$3,750	\$3,750
54000 TRAV & PER DIEM		
54100 TELEPHONE		
54200 POSTAGE	\$100	\$200
54620 MAIN. - VEHICLE		
54670 MAINT. - EQUIP		
54700 ORDINANCE CODES		
54930 ADVERTISING		
54940 FILING FEES		
55100 OFFICE SUPPLIES		
55101 BOARDS EXPENSES		
55210 OPERATING SUPPL	\$300	\$300
55222 RECORDS MGMT.-FEES		
55240 UNIFORMS		
55260 PROTECT. CLOTH.		
55290 ELECTIONS		
55410 MEMBERSHIPS		
55420 TRAINING, AIDS		
57900 ARCHIVES		
<b>TOTAL</b>	<b>\$4,150</b>	<b>\$4,250</b>
<b>PROGRAM TOTALS</b>	<b>\$27,800</b>	<b>\$30,050</b>

# CAPITAL PROJECT MANAGEMENT

## EXPENDITURES

PERSONNEL	221: Planning	222: Vendor/Grant (CFI) management	223: Street Lights	224: Project Management
51100 SALARIES:EXEC.				
51200 SALARIES	\$18,100	\$6,750	\$14,750	\$28,900
51500 SICK LEAVE				
52100 FICA	\$1,400	\$500	\$1,150	\$2,200
52200 RETIREMENT-401K GENERAL PENSION	\$1,650	\$600	\$1,350	\$2,600
52300 LIFE/HOSP. INS.	\$3,000	\$1,050	\$2,300	\$4,550
52301 MEDICAL BENEFIT	\$250	\$100	\$250	\$450
<b>TOTAL</b>	<b>\$24,400</b>	<b>\$9,000</b>	<b>\$19,800</b>	<b>\$38,700</b>
OPERATING				
53151 PROF. SERVICES	\$2,400	\$1,250	\$3,000	\$5,450
54000 TRAV & PER DIEM				
54100 TELEPHONE				
54200 POSTAGE				
54620 MAIN. - VEHICLE			\$400	
54670 MAINT. - EQUIP		\$90,100		
54700 ORDINANCE CODES				
54930 ADVERTISING				
54940 FILING FEES				
55100 OFFICE SUPPLIES				
55101 BOARDS EXPENSES				
55210 OPERATING SUPPL	\$150	\$100	\$150	\$350
55222 RECORDS MGMT.-FEES				
55240 UNIFORMS				
55260 PROTECT. CLOTH.				
55290 ELECTIONS				
55410 MEMBERSHIPS				
55420 TRAINING, AIDS				
57900 ARCHIVES				
<b>TOTAL</b>	<b>\$2,550</b>	<b>\$91,450</b>	<b>\$3,550</b>	<b>\$5,800</b>
<b>PROGRAM TOTALS</b>	<b>\$26,950</b>	<b>\$100,450</b>	<b>\$23,350</b>	<b>\$44,500</b>

## TOWN ADMINISTRATION

## EXPENDITURES

	231: Meetings	232: Internal Communications	233: Contract Management	234: Training	235: Emergency Management
<b>PERSONNEL</b>					
51100 SALARIES:EXEC.					
51200 SALARIES	\$18,700	\$12,950	\$11,600	\$3,500	\$5,900
51500 SICK LEAVE				\$14,050	
52100 FICA	\$1,450	\$1,000	\$900	\$250	\$450
52200 RETIREMENT-401K GENERAL PENSION	\$1,700	\$1,150	\$1,050	\$300	\$550
52300 LIFE/HOSP. INS.	\$3,100	\$2,050	\$2,000	\$550	\$1,050
52301 MEDICAL BENEFIT	\$350	\$250	\$250	\$50	\$100
<b>TOTAL</b>	<b>\$25,300</b>	<b>\$17,400</b>	<b>\$15,800</b>	<b>\$18,700</b>	<b>\$8,050</b>
<b>OPERATING</b>					
53151 PROF. SERVICES	\$2,100	\$1,500	\$1,550	\$900	
54000 TRAV & PER DIEM				\$9,400	
54100 TELEPHONE				\$4,400	
54200 POSTAGE				\$1,000	
54620 MAIN. - VEHICLE					
54670 MAINT. - EQUIP					
54700 ORDINANCE CODES	\$200	\$200			
54930 ADVERTISING					
54940 FILING FEES	\$150				
55100 OFFICE SUPPLIES				\$3,100	
55101 BOARDS EXPENSES					
55210 OPERATING SUPPL	\$200	\$100			\$100
55222 RECORDS MGMT.-FEES					
55240 UNIFORMS				\$650	
55260 PROTECT. CLOTH.				\$250	
55290 ELECTIONS					
55410 MEMBERSHIPS				\$10,800	
55420 TRAINING, AIDS				\$8,100	
57900 ARCHIVES					
<b>TOTAL</b>	<b>\$2,650</b>	<b>\$1,800</b>	<b>\$1,550</b>	<b>\$38,600</b>	<b>\$100</b>
<b>PROGRAM TOTALS</b>	<b>\$27,950</b>	<b>\$19,200</b>	<b>\$17,350</b>	<b>\$57,300</b>	<b>\$8,150</b>

**LEGISLATIVE PROGRAMMING****EXPENDITURES**

<b>PERSONNEL</b>	241: Public/Board Meetings	242: Policy Management	243: Legislative Coordination
51100 SALARIES:EXEC.	\$9,600		
51200 SALARIES	\$47,400	\$19,700	\$56,900
51500 SICK LEAVE			
52100 FICA	\$3,650	\$1,500	\$4,350
52200 RETIREMENT-401K GENERAL PENSION	\$4,250	\$1,750	\$5,100
52300 LIFE/HOSP. INS.	\$6,950	\$3,250	\$8,750
52301 MEDICAL BENEFIT	\$650	\$250	\$600
<b>TOTAL</b>	<b>\$72,500</b>	<b>\$26,450</b>	<b>\$75,700</b>
<b>OPERATING</b>			
53151 PROF. SERVICES	\$6,000	\$2,000	\$5,400
54000 TRAV & PER DIEM			
54100 TELEPHONE			
54200 POSTAGE	\$300		
54620 MAIN. - VEHICLE			
54670 MAINT. - EQUIP			
54700 ORDINANCE CODES	\$850	\$300	\$750
54930 ADVERTISING	\$800		
54940 FILING FEES	\$350		\$200
55100 OFFICE SUPPLIES			
55101 BOARDS EXPENSES	\$5,000		
55210 OPERATING SUPPL	\$300	\$150	\$250
55222 RECORDS MGMT.-FEES			
55240 UNIFORMS			
55260 PROTECT. CLOTH.			
55290 ELECTIONS			
55410 MEMBERSHIPS			
55420 TRAINING, AIDS			
57900 ARCHIVES			
<b>TOTAL</b>	<b>\$13,600</b>	<b>\$2,450</b>	<b>\$6,600</b>
<b>PROGRAM TOTALS</b>	<b>\$86,100</b>	<b>\$28,900</b>	<b>\$82,300</b>

## LEGAL AND STATUTORY COMPLIANCE

### REVENUES

	251: Business Tax Receipts	252: Elections	253: Town Attorney	254: Public Records
321100 Occupational License	\$25,000			
<b>TOTAL</b>	<b>\$25,000</b>			

### EXPENDITURES

#### PERSONNEL

	251: Business Tax Receipts	252: Elections	253: Town Attorney	254: Public Records
51100 SALARIES:EXEC.				
51200 SALARIES	\$17,700	\$12,350	\$11,000	\$11,450
51500 SICK LEAVE				
52100 FICA	\$1,350	\$950	\$850	\$850
52200 RETIREMENT-401K GENERAL PENSION	\$1,600	\$1,100	\$1,000	\$1,050
52300 LIFE/HOSP. INS.	\$2,050	\$1,450	\$1,800	\$1,550
52301 MEDICAL BENEFIT	\$250	\$150	\$100	\$150
<b>TOTAL</b>	<b>\$22,950</b>	<b>\$16,000</b>	<b>\$14,750</b>	<b>\$15,050</b>

#### OPERATING

53151 PROF. SERVICES	\$7,500	\$5,300	\$3,200	\$5,300
54000 TRAV & PER DIEM				
54100 TELEPHONE				
54200 POSTAGE				
54620 MAIN. - VEHICLE				
54670 MAINT. - EQUIP				
54700 ORDINANCE CODES		\$700	\$500	\$700
54930 ADVERTISING		\$1,500		
54940 FILING FEES	\$350	\$200		
55100 OFFICE SUPPLIES				
55101 BOARDS EXPENSES				
55210 OPERATING SUPPL	\$400	\$300	\$300	\$350
55222 RECORDS MGMT.-FEES				\$8,750
55240 UNIFORMS				
55260 PROTECT. CLOTH.				
55290 ELECTIONS		\$5,000		
55410 MEMBERSHIPS				
55420 TRAINING, AIDS				
57900 ARCHIVES				\$400
<b>TOTAL</b>	<b>\$8,250</b>	<b>\$13,000</b>	<b>\$4,000</b>	<b>\$15,500</b>

<b>PROGRAM TOTALS</b>	<b>\$31,200</b>	<b>\$29,000</b>	<b>\$18,750</b>	<b>\$30,550</b>
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# MANAGEMENT AND BUDGET ANALYSIS

## EXPENDITURES

PERSONNEL	EXPENDITURES			
	261: Fiscal Analysis	262: Procurement	263: Asset Management	264: Budget
51100 SALARIES:EXEC.				
51200 SALARIES	\$25,300	\$8,450	\$1,950	\$35,750
51500 SICK LEAVE				
52100 FICA	\$1,950	\$650	\$150	\$2,750
52200 RETIREMENT-401K GENERAL PENSION	\$2,300	\$750	\$200	\$3,200
52300 LIFE/HOSP. INS.	\$4,400	\$1,450	\$400	\$6,700
52301 MEDICAL BENEFIT	\$300	\$100	\$50	\$650
<b>TOTAL</b>	<b>\$34,250</b>	<b>\$11,400</b>	<b>\$2,750</b>	<b>\$49,050</b>
OPERATING	EXPENDITURES			
	261: Fiscal Analysis	262: Procurement	263: Asset Management	264: Budget
53151 PROF. SERVICES	\$3,000	\$1,100	\$600	\$7,100
54000 TRAV & PER DIEM				
54100 TELEPHONE				
54200 POSTAGE				
54620 MAIN. - VEHICLE			\$600	
54670 MAINT. - EQUIP				
54700 ORDINANCE CODES				\$800
54930 ADVERTISING				\$250
54940 FILING FEES				
55100 OFFICE SUPPLIES				
55101 BOARDS EXPENSES				
55210 OPERATING SUPPL	\$250		\$250	\$250
55222 RECORDS MGMT.-FEES				
55240 UNIFORMS				
55260 PROTECT. CLOTH.				
55290 ELECTIONS				
55410 MEMBERSHIPS				
55420 TRAINING, AIDS				
57900 ARCHIVES				
<b>TOTAL</b>	<b>\$3,250</b>	<b>\$1,100</b>	<b>\$1,450</b>	<b>\$8,400</b>
<b>PROGRAM TOTALS</b>	<b>\$37,500</b>	<b>\$12,500</b>	<b>\$4,200</b>	<b>\$57,450</b>

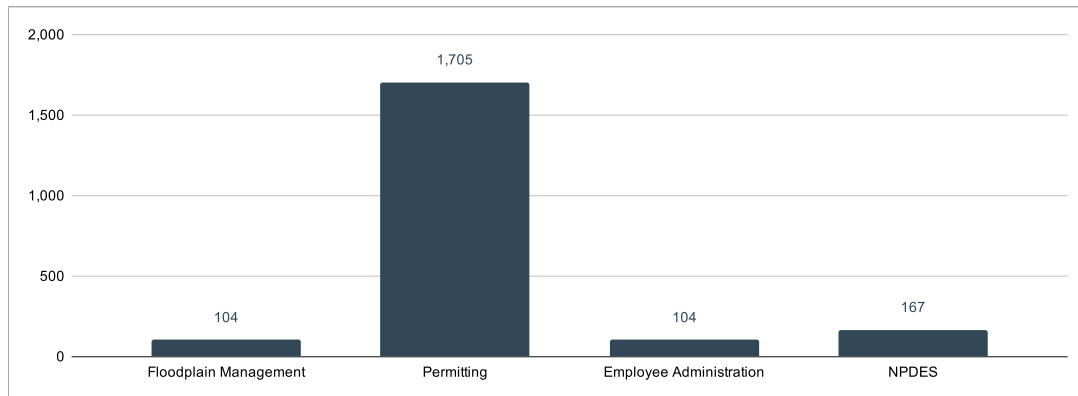


# BUILDING DEPARTMENT

# PROGRAM NET INCOME

Program	310: Permitting	320: NPDES	330: Floodplain Management	340: Employee Administration	19-20 Proposed	18-19 Budget
Revenues	\$290,000	\$0	\$0	\$0	\$290,000	\$350,000
Personnel	\$58,200	\$5,650	\$3,550	\$5,750	\$73,150	\$65,400
Operating	\$133,100	\$50	\$1,100	\$3,900	\$138,150	\$84,310
Capital	\$0	\$0	\$0	\$0	\$0	\$0
Expense Subtotal	\$191,300	\$5,700	\$4,650	\$9,650	\$211,300	\$149,710
<b>Program Total</b>	<b>98,700</b>	<b>(5,700)</b>	<b>(4,650)</b>	<b>(9,650)</b>	<b>78,700</b>	<b>200,290</b>

# PERSONNEL ALLOCATIONS BY HOURS



# REVENUES

	310: Permitting	320: NPDES	330: Floodplain Management	340: Employee Administration	19-20 Proposed	18-19 Budget
341802 Building Permit Revenue	\$290,000	\$0	\$0	\$0	\$290,000	\$350,000
<b>PROGRAM REVENUE TOTALS</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,000</b>	<b>\$350,000</b>

# EXPENDITURES

PERSONNEL	310: Permitting	320: NPDES	330: Floodplain Management	340: Employee Administration	19-20 Proposed	18-19 Budget
51200 SALARIES	\$41,900.00	\$4,100.00	\$2,550.00	\$2,550.00	\$51,100	\$44,350.00
51500 SICK LEAVE				\$2,200	\$2,200	\$2,200
52100 FICA	\$3,200	\$300	\$200	\$200	\$3,900	\$3,400
52200 RETIREMENT-401K GENERAL PENSION	\$3,750	\$350	\$250	\$250	\$4,600	\$4,000
52300 LIFE/HOSP. INS.	\$8,350	\$800	\$500	\$500	\$10,150	\$10,250
52301 MEDICAL BENEFIT	\$1,000	\$100	\$50	\$50	\$1,200	\$1,200
<b>Total</b>	<b>\$58,200</b>	<b>\$5,650</b>	<b>\$3,550</b>	<b>\$5,750</b>	<b>\$73,150</b>	<b>\$65,400</b>

OPERATING	310: Permitting	320: NPDES	330: Floodplain Management	340: Employee Administration	19-20 Proposed	18-19 Budget
53155 COMMUNITY DEVELOPMENT SERVICES	\$40,000.00				\$40,000	\$0.00
53160 CONTRAC. LABOR	\$82,350				\$82,350	\$82,360
54000 TRAV & PER DIEM				\$600	\$600	\$0
54100 TELEPHONE				\$250	\$250	\$250
54670 MAINT. - EQUIP	\$400		\$50	\$50	\$500	\$500
55100 OFFICE SUPPLIES			\$500	\$500	\$1,000	\$500
55210 OPERATING SUPPL	\$350	\$50	\$550	\$1,700	\$2,650	\$500
55215 PLANNING & ZON.	\$10,000				\$10,000	\$0
55240 UNIFORMS				\$200	\$200	\$200
55410 MEMBERSHIPS				\$300	\$300	\$0
55420 TRAINING, AIDS				\$300	\$300	\$0
<b>Total</b>	<b>\$133,100</b>	<b>\$50</b>	<b>\$1,100</b>	<b>\$3,900</b>	<b>\$138,150</b>	<b>\$84,310</b>

CAPITAL	310: Permitting	320: NPDES	330: Floodplain Management	340: Employee Administration	19-20 Proposed	18-19 Budget
57001 Vehicle Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>PROGRAM EXPENDITURE TOTALS</b>	<b>\$191,300</b>	<b>\$5,700</b>	<b>\$4,650</b>	<b>\$9,650</b>	<b>\$211,300</b>	<b>\$149,710</b>
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**PERMITTING****REVENUES**

	311: Permitting	312: Inspections
341802 Building Permit Revenue	\$290,000	
<b>TOTAL</b>	<b>\$290,000</b>	

**EXPENDITURES****PERSONNEL**

	311: Permitting	312: Inspections
51200 SALARIES	\$33,550	\$8,350
51500 SICK LEAVE		
52100 FICA	\$2,550	\$650
52200 RETIREMENT-401K GENERAL PENSION	\$3,000	\$750
52300 LIFE/HOSP. INS.	\$6,700	\$1,650
52301 MEDICAL BENEFIT	\$800	\$200
<b>TOTAL</b>	<b>\$46,600</b>	<b>\$11,600</b>

**OPERATING**

53155 COMMUNITY DEVELOPMENT SERVICES	\$40,000	
53160 CONTRAC. LABOR		\$82,350
54000 TRAV & PER DIEM		
54100 TELEPHONE		
54670 MAINT. - EQUIP	\$300	\$100
55100 OFFICE SUPPLIES		
55210 OPERATING SUPPL	\$300	\$50
55215 PLANNING & ZON.	\$10,000	
55240 UNIFORMS		
55410 MEMBERSHIPS		
55420 TRAINING, AIDS		
<b>TOTAL</b>	<b>\$50,600</b>	<b>\$82,500</b>
<b>PROGRAM TOTALS</b>	<b>\$97,200</b>	<b>\$94,100</b>

## NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES)

### EXPENDITURES

#### PERSONNEL

320: NPDES

51200 SALARIES	\$4,100
51500 SICK LEAVE	
52100 FICA	\$300
52200 RETIREMENT-401K GENERAL PENSION	\$350
52300 LIFE/HOSP. INS.	\$800
52301 MEDICAL BENEFIT	\$100
<b>TOTAL</b>	<b>\$5,650</b>

#### OPERATING

53155 COMMUNITY DEVELOPMENT SERVICES	
53160 CONTRAC. LABOR	
54000 TRAV & PER DIEM	
54100 TELEPHONE	
54670 MAINT. - EQUIP	
55100 OFFICE SUPPLIES	
55210 OPERATING SUPPL	\$50
55215 PLANNING & ZON.	
55240 UNIFORMS	
55410 MEMBERSHIPS	
55420 TRAINING, AIDS	
<b>TOTAL</b>	<b>\$50</b>

**PROGRAM TOTALS** **\$5,700**

## FLOODPLAIN MANAGEMENT

### EXPENDITURES

#### PERSONNEL

330: Floodplain  
Management

51200 SALARIES	\$2,550
51500 SICK LEAVE	
52100 FICA	\$200
52200 RETIREMENT-401K GENERAL PENSION	\$250
52300 LIFE/HOSP. INS.	\$500
52301 MEDICAL BENEFIT	\$50

<b>TOTAL</b>	<b>\$3,550</b>
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#### OPERATING

53155 COMMUNITY DEVELOPMENT SERVICES	
53160 CONTRAC. LABOR	
54000 TRAV & PER DIEM	
54100 TELEPHONE	
54670 MAINT. - EQUIP	\$50
55100 OFFICE SUPPLIES	\$500
55210 OPERATING SUPPL	\$550
55215 PLANNING & ZON.	
55240 UNIFORMS	
55410 MEMBERSHIPS	
55420 TRAINING, AIDS	

<b>TOTAL</b>	<b>\$1,100</b>
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<b>PROGRAM TOTALS</b>	<b>\$4,650</b>
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## EMPLOYEE ADMINISTRATION

### EXPENDITURES

#### PERSONNEL

340: Employee  
Administration

51200 SALARIES	\$2,550
51500 SICK LEAVE	\$2,200
52100 FICA	\$200
52200 RETIREMENT-401K GENERAL PENSION	\$250
52300 LIFE/HOSP. INS.	\$500
52301 MEDICAL BENEFIT	\$50

<b>TOTAL</b>	<b>\$5,750</b>
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#### OPERATING

53155 COMMUNITY DEVELOPMENT SERVICES	
53160 CONTRAC. LABOR	
54000 TRAV & PER DIEM	\$600
54100 TELEPHONE	\$250
54670 MAINT. - EQUIP	\$50
55100 OFFICE SUPPLIES	\$500
55210 OPERATING SUPPL	\$1,700
55215 PLANNING & ZON.	
55240 UNIFORMS	\$200
55410 MEMBERSHIPS	\$300
55420 TRAINING, AIDS	\$300

<b>TOTAL</b>	<b>\$3,900</b>
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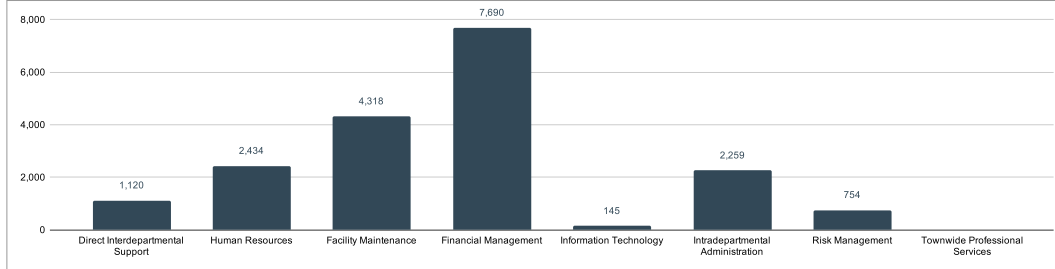
<b>PROGRAM TOTALS</b>	<b>\$9,650</b>
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# SUPPORT SERVICES DEPARTMENT

PROGRAM NET INCOME

Program	410: Direct Interdepartmental Services	420: Human Resources	430: Facility Maintenance	440: Financial Management	450: Information Technology	460: Intradepartmental Administration	470: Risk Management	480: Townwide Professional Services	19-20 Proposed	18-19 Budget
Revenues	\$0	\$0	\$0	\$34,700	\$0	\$0	\$0	\$0	\$34,700	\$34,700
Personnel	\$36,350	\$93,950	\$115,950	\$281,900	\$8,750	\$111,900	\$29,750	\$0	\$678,550	\$656,250
Operating	\$63,750	\$12,050	\$100,250	\$47,500	\$206,550	\$47,750	\$275,450	\$698,250	\$1,451,550	\$1,357,100
Capital	\$0	\$0	\$0	\$0	\$0	\$28,500	\$0	\$15,000	\$43,500	\$33,400
Expense Subtotal	\$100,100	\$106,000	\$216,200	\$329,400	\$215,300	\$188,150	\$305,200	\$713,250	\$2,173,600	\$2,046,750
Program Total	(100,100)	(106,000)	(216,200)	(294,700)	(215,300)	(188,150)	(305,200)	(713,250)	(2,138,900)	(2,012,050)

PERSONNEL ALLOCATIONS BY HOURS



REVENUES

	410: Direct Interdepartmental Services	420: Human Resources	430: Facility Maintenance	440: Financial Management	450: Information Technology	460: Intradepartmental Administration	470: Risk Management	480: Townwide Professional Services	19-20 Proposed	18-19 Budget
369000 Miscellaneous	\$0	\$0	\$0	\$34,700	\$0	\$0	\$0	\$0	\$34,700	\$34,700
PROGRAM REVENUE TOTALS	\$0	\$0	\$0	\$34,700	\$0	\$0	\$0	\$0	\$34,700	\$34,700

EXPENDITURES

	410: Direct Interdepartmental Services	420: Human Resources	430: Facility Maintenance	440: Financial Management	450: Information Technology	460: Intradepartmental Administration	470: Risk Management	480: Townwide Professional Services	19-20 Proposed	18-19 Budget
<b>PERSONNEL</b>										
51200 SALARIES	\$25,050.00	\$68,700	\$79,000	\$205,350	\$6,900	\$74,900	\$22,000		\$481,900	\$459,500.00
51400 OVERTIME	\$1,000.00								\$1,000	\$1,500.00
51500 SICK LEAVE				\$100		\$11,950			\$12,050	\$15,300
52100 FICA	\$1,900	\$5,250	\$6,050	\$15,650	\$500	\$5,850	\$1,700		\$36,900	\$35,150
52200 RETIREMENT-401K GENERAL PENSION	\$2,250	\$6,150	\$7,150	\$18,500	\$650	\$6,750	\$1,950		\$43,400	\$41,400
52300 LIFE/HOSP. INS.	\$5,500	\$11,950	\$21,250	\$37,800	\$650	\$11,150	\$3,700		\$92,000	\$92,100
52301 MEDICAL BENEFIT	\$650	\$1,400	\$2,500	\$4,500	\$50	\$1,300	\$400		\$10,800	\$10,800
53100 PHYSICAL EXAMS		\$500							\$500	\$500
Total	\$36,350	\$93,950	\$115,950	\$281,900	\$8,750	\$111,900	\$29,750	\$0	\$678,550	\$656,250
<b>OPERATING</b>										
51305 BANK FEES				\$7,400					\$7,400	\$7,400.00
53110 TOWN ATTORNEY								\$75,750	\$75,750	\$75,750.00
53151 PROF. SERVICES			\$42,000						\$42,000	\$42,000
53152 FIRE SERVICES								\$622,500	\$622,500	\$602,000
53200 ACCTG. & AUDIT.				\$35,000					\$35,000	\$38,000
54000 TRAV & PER DIEM						\$4,050			\$4,050	\$0
54100 TELEPHONE						\$13,600			\$13,600	\$13,500
54200 POSTAGE	\$2,650			\$900					\$3,550	\$3,500
54300 ELECTRICITY			\$13,000						\$13,000	\$13,500
54301 WATER	\$10,000		\$3,500						\$13,500	\$13,500
54302 SANITATION	\$400		\$400						\$800	\$800
54303 SEWER	\$2,900		\$3,300						\$6,200	\$6,200
54401 EQUIP LEASING						\$18,100			\$18,100	\$18,100
54510 INS. GEN. LIAB.							\$275,000		\$275,000	\$257,000
54620 MAIN. - VEHICLE			\$2,000						\$2,000	\$2,000
54630 MAINT.-BLDG.			\$32,000						\$32,000	\$24,500
54950 EMPLOY.RELATION		\$10,500							\$10,500	\$8,500
55100 OFFICE SUPPLIES						\$4,500			\$4,500	\$4,500
55210 OPERATING SUPPL	\$300	\$1,500	\$2,500	\$4,100	\$100	\$750	\$400		\$9,650	\$9,600
55220 GASOLINE & OIL	\$47,500	\$50	\$300	\$100			\$50		\$48,000	\$48,000
55221 TOOLS			\$650						\$650	\$650
55240 UNIFORMS						\$1,200			\$1,200	\$1,200
55260 PROTECT. CLOTH.			\$600						\$600	\$600
55410 MEMBERSHIPS						\$1,200			\$1,200	\$0
55420 TRAINING, AIDS						\$4,350			\$4,350	\$0
56405 COMPUTER SYSTEM					\$206,450				\$206,450	\$173,700
Total	\$63,750	\$12,050	\$100,250	\$47,500	\$206,550	\$47,750	\$275,450	\$698,250	\$1,444,150	\$1,357,100
<b>CAPITAL</b>										
57001 VEHICLE DEBT SERVICE						\$6,000			\$6,000	\$5,900
57100 LIBRARY								\$15,000	\$15,000	\$15,000
58102 TRANSFER TO 301						\$22,500			\$22,500	\$12,500
Total	\$0	\$0	\$0	\$0	\$0	\$28,500	\$0	\$15,000	\$43,500	\$33,400
PROGRAM EXPENDITURE TOTALS	\$100,100	\$106,000	\$216,200	\$329,400	\$215,300	\$188,150	\$305,200	\$713,250	\$2,166,200	\$2,046,750



**DIRECT INTERDEPARTMENTAL SERVICES****EXPENDITURES****PERSONNEL**

	411: Building	412: Solid Waste
51200 SALARIES	\$23,450	\$1,600
51400 OVERTIME		\$1,000
51500 SICK LEAVE		
52100 FICA	\$1,800	\$100
52200 RETIREMENT-401K GENERAL PENSION	\$2,100	\$150
52300 LIFE/HOSP. INS.	\$5,150	\$350
52301 MEDICAL BENEFIT	\$600	\$50
53100 PHYSICAL EXAMS		
<b>TOTAL</b>	<b>\$33,100</b>	<b>\$3,250</b>

**OPERATING**

51305 BANK FEES		
53110 TOWN ATTORNEY		
53151 PROF. SERVICES		
53152 FIRE SERVICES		
53200 ACCTG. & AUDIT.		
54000 TRAV & PER DIEM		
54100 TELEPHONE		
54200 POSTAGE		\$2,650
54300 ELECTRICITY		
54301 WATER		\$10,000
54302 SANITATION		\$400
54303 SEWER		\$2,900
54401 EQUIP LEASING		
54510 INS. GEN. LIAB.		
54620 MAIN. - VEHICLE		
54630 MAINT.-BLDG.		
54950 EMPLOY.RELATION		
55100 OFFICE SUPPLIES		
55210 OPERATING SUPPL	\$100	\$200
55220 GASOLINE & OIL		\$47,500
55221 TOOLS		
55240 UNIFORMS		
55260 PROTECT. CLOTH.		
55410 MEMBERSHIPS		

55420 TRAINING, AIDS  
56405 COMPUTER SYSTEM  
57100 LIBRARY

<b>TOTAL</b>	<b>\$100</b>	<b>\$63,650</b>
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**CAPITAL**

57001 VEHICLE DEBT SERVICE  
58102 TRANSFER TO 301

<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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<b>PROGRAM TOTALS</b>	<b>\$33,200</b>	<b>\$66,900</b>
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**TOWNWIDE EMPLOYEE ADMINISTRATION****EXPENDITURES****PERSONNEL**

	421: HR	422: Payroll
51200 SALARIES	\$42,350	\$26,350
51400 OVERTIME		
51500 SICK LEAVE		
52100 FICA	\$3,250	\$2,000
52200 RETIREMENT-401K GENERAL PENSION	\$3,800	\$2,350
52300 LIFE/HOSP. INS.	\$6,750	\$5,200
52301 MEDICAL BENEFIT	\$800	\$600
53100 PHYSICAL EXAMS	\$500	
<b>TOTAL</b>	<b>\$57,450</b>	<b>\$36,500</b>

**OPERATING**

51305 BANK FEES		
53110 TOWN ATTORNEY		
53151 PROF. SERVICES		
53152 FIRE SERVICES		
53200 ACCTG. & AUDIT.		
54000 TRAV & PER DIEM		
54100 TELEPHONE		
54200 POSTAGE		
54300 ELECTRICITY		
54301 WATER		
54302 SANITATION		
54303 SEWER		
54401 EQUIP LEASING		
54510 INS. GEN. LIAB.		
54620 MAIN. - VEHICLE		
54630 MAINT.-BLDG.		
54950 EMPLOY.RELATION	\$10,500	
55100 OFFICE SUPPLIES		
55210 OPERATING SUPPL	\$750	\$750
55220 GASOLINE & OIL	\$50	
55221 TOOLS		
55240 UNIFORMS		
55260 PROTECT. CLOTH.		
55410 MEMBERSHIPS		

55420 TRAINING, AIDS  
56405 COMPUTER SYSTEM  
57100 LIBRARY

<b>TOTAL</b>	<b>\$11,300</b>	<b>\$750</b>
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**CAPITAL**

57001 VEHICLE DEBT SERVICE  
58102 TRANSFER TO 301

<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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<b>PROGRAM TOTALS</b>	<b>\$68,750</b>	<b>\$37,250</b>
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**FACILITY MAINTENANCE****EXPENDITURES**

<b>PERSONNEL</b>	431: Custodial	432: Repairs/Maintenance
51200 SALARIES	\$57,000	\$22,000
51400 OVERTIME		
51500 SICK LEAVE		
52100 FICA	\$4,350	\$1,700
52200 RETIREMENT-401K GENERAL PENSION	\$5,150	\$2,000
52300 LIFE/HOSP. INS.	\$15,650	\$5,600
52301 MEDICAL BENEFIT	\$1,850	\$650
53100 PHYSICAL EXAMS		
<b>TOTAL</b>	<b>\$84,000</b>	<b>\$31,950</b>

**OPERATING**

51305 BANK FEES		
53110 TOWN ATTORNEY		
53151 PROF. SERVICES		\$42,000
53152 FIRE SERVICES		
53200 ACCTG. & AUDIT.		
54000 TRAV & PER DIEM		
54100 TELEPHONE		
54200 POSTAGE		
54300 ELECTRICITY		\$13,000
54301 WATER		\$3,500
54302 SANITATION		\$400
54303 SEWER		\$3,300
54401 EQUIP LEASING		
54510 INS. GEN. LIAB.		
54620 MAIN. - VEHICLE		\$2,000
54630 MAINT.-BLDG.	\$22,000	\$10,000
54950 EMPLOY.RELATION		
55100 OFFICE SUPPLIES		
55210 OPERATING SUPPL	\$1,250	\$1,250
55220 GASOLINE & OIL	\$150	\$150
55221 TOOLS		\$650
55240 UNIFORMS		
55260 PROTECT. CLOTH.		\$600

55410 MEMBERSHIPS  
55420 TRAINING, AIDS  
56405 COMPUTER SYSTEM  
57100 LIBRARY

<b>TOTAL</b>	<b>\$23,400</b>	<b>\$76,850</b>
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**CAPITAL**

57001 VEHICLE DEBT SERVICE  
58102 TRANSFER TO 301

<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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<b>PROGRAM TOTALS</b>	<b>\$107,400</b>	<b>\$108,800</b>
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FINANCIAL MANAGEMENT							
REVENUES							
	441: Accounting & Auditing	442: Asset Management	443: Budget	444: Cash Management	445: Grants	446: AP	447: AR
369000 Miscellaneous	\$25,000						
TOTAL	\$25,000						
EXPENDITURES							
	441: Accounting & Auditing	442: Asset Management	443: Budget	444: Cash Management	445: Grants	446: AP	447: AR
PERSONNEL							
51200 SALARIES	\$46,700	\$7,250	\$15,200	\$10,450	\$10,000	\$38,200	\$77,550
51400 OVERTIME							
51500 SICK LEAVE					\$100		
52100 FICA	\$3,550	\$550	\$1,150	\$800	\$750	\$2,900	\$5,950
52200 RETIREMENT-401K GENERAL PENSION	\$4,200	\$650	\$1,350	\$950	\$900	\$3,450	\$7,000
52300 LIFE/HOSP. INS.	\$7,600	\$1,550	\$1,550	\$1,600	\$1,000	\$7,200	\$17,300
52301 MEDICAL BENEFIT	\$900	\$200	\$200	\$200	\$100	\$850	\$2,050
53100 PHYSICAL EXAMS							
TOTAL	\$62,950	\$10,200	\$19,450	\$14,000	\$12,850	\$52,600	\$109,850
OPERATING							
51305 BANK FEES				\$7,400			
53110 TOWN ATTORNEY							
53151 PROF. SERVICES							
53152 FIRE SERVICES							
53200 ACCTG. & AUDIT.	\$35,000						
54000 TRAV & PER DIEM							
54100 TELEPHONE							
54200 POSTAGE							\$900
54300 ELECTRICITY							
54301 WATER							
54302 SANITATION							
54303 SEWER							
54401 EQUIP LEASING							
54510 INS. GEN. LIAB.							
54620 MAIN. - VEHICLE							
54630 MAINT.-BLDG.							
54950 EMPLOY.RELATION							
55100 OFFICE SUPPLIES							
55210 OPERATING SUPPL		\$400	\$300	\$300	\$300	\$900	\$1,900
55220 GASOLINE & OIL				\$100			
55221 TOOLS							
55240 UNIFORMS							
55260 PROTECT. CLOTH.							
55410 MEMBERSHIPS							
55420 TRAINING, AIDS							
56405 COMPUTER SYSTEM							
57100 LIBRARY							
TOTAL	\$35,000	\$400	\$300	\$7,800	\$300	\$900	\$2,800
CAPITAL							
57001 VEHICLE DEBT SERVICE							
58102 TRANSFER TO 301							
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM TOTALS	\$97,950	\$10,600	\$19,750	\$21,800	\$13,150	\$53,500	\$112,650

**INFORMATION TECHNOLOGY**

**EXPENDITURES**

<b>PERSONNEL</b>	451: Contract Management	452: Hardware	453: Network Administration	454: Software	455: VOIP System/Internet
51200 SALARIES	\$2,050	\$2,050		\$2,150	\$650
51400 OVERTIME					
51500 SICK LEAVE					
52100 FICA	\$150	\$150		\$150	\$50
52200 RETIREMENT-401K GENERAL PENSION	\$200	\$200		\$200	\$50
52300 LIFE/HOSP. INS.	\$200	\$200		\$200	\$50
52301 MEDICAL BENEFIT				\$50	
53100 PHYSICAL EXAMS					
<b>TOTAL</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$0</b>	<b>\$2,750</b>	<b>\$800</b>
<b>OPERATING</b>					
51305 BANK FEES					
53110 TOWN ATTORNEY					
53151 PROF. SERVICES					
53152 FIRE SERVICES					
53200 ACCTG. & AUDIT.					
54000 TRAV & PER DIEM					
54100 TELEPHONE					
54200 POSTAGE					
54300 ELECTRICITY					
54301 WATER					
54302 SANITATION					
54303 SEWER					
54401 EQUIP LEASING					
54510 INS. GEN. LIAB.					
54620 MAIN. - VEHICLE					
54630 MAINT.-BLDG.					
54950 EMPLOY.RELATION					
55100 OFFICE SUPPLIES					
55210 OPERATING SUPPL	\$50			\$50	
55220 GASOLINE & OIL					
55221 TOOLS					
55240 UNIFORMS					
55260 PROTECT. CLOTH.					
55410 MEMBERSHIPS					
55420 TRAINING, AIDS					
56405 COMPUTER SYSTEM		\$6,500	\$100,450	\$95,000	\$4,500
57100 LIBRARY					
<b>TOTAL</b>	<b>\$50</b>	<b>\$6,500</b>	<b>\$100,450</b>	<b>\$95,050</b>	<b>\$4,500</b>
<b>CAPITAL</b>					
57001 VEHICLE DEBT SERVICE					
58102 TRANSFER TO 301					
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM TOTALS</b>	<b>\$2,650</b>	<b>\$9,100</b>	<b>\$100,450</b>	<b>\$97,800</b>	<b>\$5,300</b>



# INTRADEPARTMENTAL ADMINISTRATION

## EXPENDITURES

PERSONNEL	461: Employee Administration	462: Support Services Financial Resp.	463: Record Management
51200 SALARIES	\$62,200	\$10,150	\$2,550
51400 OVERTIME			
51500 SICK LEAVE	\$11,950		
52100 FICA	\$4,750	\$900	\$200
52200 RETIREMENT-401K GENERAL PENSION	\$5,600	\$900	\$250
52300 LIFE/HOSP. INS.	\$9,250	\$1,400	\$500
52301 MEDICAL BENEFIT	\$1,100	\$150	\$50
53100 PHYSICAL EXAMS			
<b>TOTAL</b>	<b>\$94,850</b>	<b>\$13,500</b>	<b>\$3,550</b>

## OPERATING

51305 BANK FEES			
53110 TOWN ATTORNEY			
53151 PROF. SERVICES			
53152 FIRE SERVICES			
53200 ACCTG. & AUDIT.			
54000 TRAV & PER DIEM	\$4,050		
54100 TELEPHONE	\$13,600		
54200 POSTAGE			
54300 ELECTRICITY			
54301 WATER			
54302 SANITATION			
54303 SEWER			
54401 EQUIP LEASING	\$18,100		
54510 INS. GEN. LIAB.			
54620 MAIN. - VEHICLE			
54630 MAINT.-BLDG.			
54950 EMPLOY.RELATION			
55100 OFFICE SUPPLIES	\$4,500		
55210 OPERATING SUPPL	\$250	\$250	\$250
55220 GASOLINE & OIL			
55221 TOOLS			
55240 UNIFORMS	\$1,200		
55260 PROTECT. CLOTH.			
55410 MEMBERSHIPS	\$1,200		
55420 TRAINING, AIDS	\$4,350		
56405 COMPUTER SYSTEM			
57100 LIBRARY			
<b>TOTAL</b>	<b>\$47,250</b>	<b>\$250</b>	<b>\$250</b>

## CAPITAL

57001 VEHICLE DEBT SERVICE	\$6,000
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58102 TRANSFER TO 301

	\$22,500		
<b>TOTAL</b>	<b>\$22,500</b>	<b>\$6,000</b>	<b>\$0</b>
<b>PROGRAM TOTALS</b>	<b>\$164,600</b>	<b>\$19,750</b>	<b>\$3,800</b>

**RISK MANAGEMENT****EXPENDITURES****PERSONNEL**

	471: Claims Prevention	472: Property/Casualty
51200 SALARIES	\$5,850	\$16,150
51400 OVERTIME		
51500 SICK LEAVE		
52100 FICA	\$450	\$1,250
52200 RETIREMENT-401K GENERAL PENSION	\$500	\$1,450
52300 LIFE/HOSP. INS.	\$1,050	\$2,650
52301 MEDICAL BENEFIT	\$100	\$300
53100 PHYSICAL EXAMS		
<b>TOTAL</b>	<b>\$7,950</b>	<b>\$21,800</b>

**OPERATING**

51305 BANK FEES		
53110 TOWN ATTORNEY		
53151 PROF. SERVICES		
53152 FIRE SERVICES		
53200 ACCTG. & AUDIT.		
54000 TRAV & PER DIEM		
54100 TELEPHONE		
54200 POSTAGE		
54300 ELECTRICITY		
54301 WATER		
54302 SANITATION		
54303 SEWER		
54401 EQUIP LEASING		
54510 INS. GEN. LIAB.		\$275,000
54620 MAIN. - VEHICLE		
54630 MAINT.-BLDG.		
54950 EMPLOY.RELATION		
55100 OFFICE SUPPLIES		
55210 OPERATING SUPPL	\$50	\$350
55220 GASOLINE & OIL		\$50
55221 TOOLS		
55240 UNIFORMS		
55260 PROTECT. CLOTH.		

55410 MEMBERSHIPS  
55420 TRAINING, AIDS  
56405 COMPUTER SYSTEM  
57100 LIBRARY

<b>TOTAL</b>	<b>\$50</b>	<b>\$275,400</b>
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**CAPITAL**

57001 VEHICLE DEBT SERVICE  
58102 TRANSFER TO 301

<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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<b>PROGRAM TOTALS</b>	<b>\$8,000</b>	<b>\$297,200</b>
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## TOWNWIDE PROFESSIONAL SERVICES

### EXPENDITURES

#### PERSONNEL

481: Fire Services

482: Town Management

51200 SALARIES  
51400 OVERTIME  
51500 SICK LEAVE  
52100 FICA  
52200 RETIREMENT-401K GENERAL PENSION  
52300 LIFE/HOSP. INS.  
52301 MEDICAL BENEFIT  
53100 PHYSICAL EXAMS

**TOTAL**

**\$0**

**\$0**

#### OPERATING

51305 BANK FEES  
53110 TOWN ATTORNEY \$75,750  
53151 PROF. SERVICES  
53152 FIRE SERVICES \$622,500  
53200 ACCTG. & AUDIT.  
54000 TRAV & PER DIEM  
54100 TELEPHONE  
54200 POSTAGE  
54300 ELECTRICITY  
54301 WATER  
54302 SANITATION  
54303 SEWER  
54401 EQUIP LEASING  
54510 INS. GEN. LIAB.  
54620 MAIN. - VEHICLE  
54630 MAINT.-BLDG.  
54950 EMPLOY.RELATION  
55100 OFFICE SUPPLIES  
55210 OPERATING SUPPL  
55220 GASOLINE & OIL  
55221 TOOLS  
55240 UNIFORMS  
55260 PROTECT. CLOTH.  
55410 MEMBERSHIPS

55420	TRAINING, AIDS		
56405	COMPUTER SYSTEM		
57100	LIBRARY		\$15,000
<b>TOTAL</b>		<b>\$622,500</b>	<b>\$90,750</b>

**CAPITAL**

57001	VEHICLE DEBT SERVICE		
58102	TRANSFER TO 301		
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>

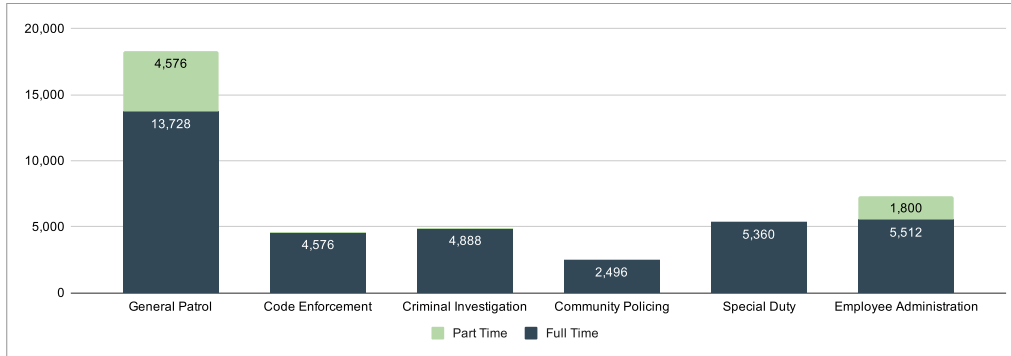
<b>PROGRAM TOTALS</b>		<b>\$622,500</b>	<b>\$90,750</b>
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# POLICE DEPARTMENT

# PROGRAM NET INCOME

Program	510: General Patrol	520: Code Enforcement	530: Criminal Investigation	540: Community Policing	550: Employee Administration	19-20 Proposed	18-19 Budget
Revenues	\$4,050	\$600	\$600	\$187,200	\$1,000	\$193,450	\$119,110
Personnel	\$711,900	\$203,000	\$220,700	\$310,450	\$243,950	\$1,690,000	\$1,596,950
Operating	\$36,500	\$9,300	\$9,600	\$4,150	\$38,000	\$97,550	\$90,450
Capital	\$0	\$0	\$0	\$0	\$85,750	\$85,750	\$32,950
Expense Subtotal	\$748,400	\$212,300	\$230,300	\$314,600	\$367,700	\$1,873,300	\$1,720,350
<b>Program Total</b>	<b>(744,350)</b>	<b>(211,700)</b>	<b>(229,700)</b>	<b>(127,400)</b>	<b>(366,700)</b>	<b>(1,679,850)</b>	<b>(1,601,240)</b>

# PERSONNEL ALLOCATIONS BY HOURS



# REVENUES

	510: General Patrol	520: Code Enforcement	530: Criminal Investigation	540: Community Policing	550: Employee Administration	19-20 Proposed	18-19 Budget
342103 Special Duty Police				\$187,200		\$187,200	\$91,960
351100 Court Fines	\$2,000	\$600	\$600			\$3,200	\$4,000
331201 Grants					\$1,000	\$1,000	\$1,000
351400 Restitution	\$1,500					\$1,500	\$1,500
351400 Fines and Tickets	\$250					\$250	\$250
351300 Police Academy	\$300					\$300	\$400
366905 Police Equipment						\$0	\$20,000
<b>PROGRAM REVENUE TOTALS</b>	<b>\$4,050</b>	<b>\$600</b>	<b>\$600</b>	<b>\$187,200</b>	<b>\$1,000</b>	<b>\$193,450</b>	<b>\$119,110</b>

# EXPENDITURES

	510: General Patrol	520: Code Enforcement	530: Criminal Investigation	540: Community Policing	550: Employee Administration	19-20 Proposed	18-19 Budget
<b>PERSONNEL</b>							
51000 INCENTIVE PAY	\$7,800.00	\$1,950	\$1,950	\$650	\$650	\$13,000	\$13,000.00
51200 SALARIES	\$362,300	\$124,150	\$144,600	\$278,800	\$166,050	\$1,075,900	\$882,750
51201 PT SALARIES	\$82,550				\$5,450	\$88,000	\$94,950
51400 OVERTIME	\$7,800		\$4,800	\$1,750	\$4,400	\$18,750	\$96,400
51500 SICK LEAVE		\$1,850			\$23,900	\$25,750	\$32,400
52100 FICA	\$26,750	\$9,500	\$11,050	\$5,250	\$12,800	\$65,350	\$83,150
52200 RETIREMENT-401K GENERAL PENSION	\$2,850				\$1,350	\$4,200	\$6,350
52220 RETIREMENT-POLICE OFFICERS	\$178,800	\$44,700	\$44,700	\$14,900	\$14,900	\$298,000	\$273,200
52300 LIFE/HOSP. INS.	\$35,450	\$18,250	\$10,800	\$7,650	\$10,100	\$82,250	\$95,050
52301 MEDICAL BENEFIT	\$7,600	\$2,600	\$2,800	\$1,450	\$2,850	\$17,300	\$19,200
53100 PHYSICAL EXAMS					\$1,500	\$1,500	\$500
<b>Total</b>	<b>\$711,900</b>	<b>\$203,000</b>	<b>\$220,700</b>	<b>\$310,450</b>	<b>\$243,950</b>	<b>\$1,690,000</b>	<b>\$1,596,950</b>
<b>OPERATING</b>							
52900 CODE ENFORCE.	\$1,800.00	\$650	\$750			\$3,200	\$3,000.00
53151 PROF. SERVICES	\$18,600	\$4,700	\$4,700	\$1,000	\$1,650	\$30,650	\$30,000
54000 TRAV & PER DIEM					\$1,000	\$1,000	\$0
54100 TELEPHONE					\$7,000	\$7,000	\$7,000
54200 POSTAGE					\$800	\$800	\$800
54401 EQUIP LEASING					\$5,000	\$5,000	\$5,000
54620 MAIN. - VEHICLE	\$4,850	\$1,300	\$1,300	\$450		\$7,900	\$7,900
54650 MAINT. - RADIOS	\$5,650	\$1,450	\$1,450	\$500	\$500	\$9,550	\$5,000
55100 OFFICE SUPPLIES					\$2,350	\$2,350	\$2,350
55209 CRIME PREVENTIO				\$1,750		\$1,750	\$1,750
55210 OPERATING SUPPL	\$5,600	\$1,200	\$1,400	\$450	\$450	\$9,100	\$9,300
55221 TOOLS					\$550	\$550	\$550
55240 UNIFORMS					\$9,700	\$9,700	\$9,700
55260 PROTECT. CLOTH.					\$8,100	\$8,100	\$8,100
55410 MEMBERSHIPS					\$700	\$700	\$0
55420 TRAINING, AIDS					\$200	\$200	\$0
<b>Total</b>	<b>\$36,500</b>	<b>\$9,300</b>	<b>\$9,600</b>	<b>\$4,150</b>	<b>\$38,000</b>	<b>\$97,550</b>	<b>\$90,450</b>



CAPITAL						19-20 Proposed	18-19 Budget
	510: General Patrol	520: Code Enforcement	530: Criminal Investigation	540: Community Policing	550: Employee Administration		
57001 VEHICLE DEBT SERVICE					\$23,250	\$23,250	\$22,950
58102 TRANSFER TO 301					\$62,500	\$62,500	\$10,000
Total	\$0	\$0	\$0	\$0	\$85,750	\$85,750	\$32,950
PROGRAM EXPENDITURE TOTALS	\$748,400	\$212,300	\$230,300	\$314,600	\$367,700	\$1,873,300	\$1,720,350

GENERAL PATROL							
REVENUES							
	511: Calls for Service	512: Preventative Patrol	513: Traffic	514: Dispatch/Communications	515: Special Watches		
342103 Special Duty Police							
351100 Court Fines	\$500	\$500	\$500	\$500			
331201 Grants							
351400 Restitution	\$300						
351402 Fines and Tickets	\$250						
351300 Police Academy							
366905 Police Equipment							
<b>TOTAL</b>	<b>\$1,050</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>		
EXPENDITURES							
	511: Calls for Service	512: Preventative Patrol	513: Traffic	514: Dispatch/Communications	515: Special Watches		
<b>PERSONNEL</b>							
51000 INCENTIVE PAY	\$2,300	\$2,300	\$1,600	\$800	\$800		
51200 SALARIES	\$104,000	\$114,750	\$86,750	\$31,900	\$24,900		
51201 PT SALARIES	\$20,800	\$20,750	\$20,700		\$20,300		
51400 OVERTIME	\$2,600	\$2,600	\$1,950		\$650		
51500 SICK LEAVE							
52100 FICA	\$7,950	\$8,800	\$6,650	\$2,450	\$900		
52200 RETIREMENT-401K GENERAL PENSION				\$2,850			
52220 RETIREMENT-POLICE OFFICERS	\$53,650	\$53,650	\$35,750	\$17,900	\$17,850		
52300 LIFE/HOSP. INS.	\$9,600	\$10,100	\$8,500	\$6,200	\$1,050		
52301 MEDICAL BENEFIT	\$2,200	\$2,350	\$1,800	\$1,000	\$250		
<b>TOTAL</b>	<b>\$203,100</b>	<b>\$215,300</b>	<b>\$163,700</b>	<b>\$63,100</b>	<b>\$66,700</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING</b>							
52900 CODE ENFORCE.	\$550	\$550	\$400	\$300			
53100 PHYSICAL EXAMS							
53151 PROF. SERVICES	\$5,600	\$5,600	\$3,700	\$1,850	\$1,850		
54000 TRAV & PER DIEM							
54100 TELEPHONE							
54200 POSTAGE							
54401 EQUIP LEASING							
54620 MAIN. - VEHICLE	\$1,450	\$1,450	\$1,050	\$450	\$450		
54650 MAINT. - RADIOS	\$1,750	\$1,750	\$1,150	\$450	\$550		
55100 OFFICE SUPPLIES							
55209 CRIME PREVENTIO							
55210 OPERATING SUPPL	\$1,700	\$1,700	\$1,100	\$550	\$550		
55221 TOOLS							
55240 UNIFORMS							
55260 PROTECT. CLOTH.							
55410 MEMBERSHIPS							
55420 TRAINING, AIDS							
<b>TOTAL</b>	<b>\$11,050</b>	<b>\$11,050</b>	<b>\$7,400</b>	<b>\$3,600</b>	<b>\$3,400</b>	<b>\$0</b>	<b>\$0</b>
<b>CAPITAL</b>							
57001 VEHICLE DEBT SERVICE							
58102 TRANSFER TO 301							
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM TOTALS</b>	<b>\$214,150</b>	<b>\$226,350</b>	<b>\$171,100</b>	<b>\$66,700</b>	<b>\$70,100</b>	<b>\$0</b>	<b>\$0</b>

## CODE ENFORCEMENT

### REVENUES

	521: Outreach/Investigations	522: Prosecution	523: Compliance
342103 Special Duty Police			
351100 Court Fines	\$300	\$300	
331201 Grants			
351400 Restitution			
351402 Fines and Tickets			
351300 Police Academy			
366905 Police Equipment			
<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>	<b>\$0</b>

### EXPENDITURES

#### PERSONNEL

	521: Outreach/Investigations	522: Prosecution	523: Compliance
51000 INCENTIVE PAY	\$1,250	\$300	\$400
51200 SALARIES	\$81,650	\$20,000	\$22,500
51201 PT SALARIES			
51400 OVERTIME			
51500 SICK LEAVE	\$1,750	\$100	
52100 FICA	\$6,250	\$1,550	\$1,700
52200 RETIREMENT-401K GENERAL PENSION			
52220 RETIREMENT-POLICE OFFICERS	\$29,050	\$6,700	\$8,950
52300 LIFE/HOSP. INS.	\$11,800	\$3,400	\$3,050
52301 MEDICAL BENEFIT	\$1,700	\$400	\$500
<b>TOTAL</b>	<b>\$133,450</b>	<b>\$32,450</b>	<b>\$37,100</b>

#### OPERATING

52900 CODE ENFORCE.	\$50	\$300	\$300
53100 PHYSICAL EXAMS			
53151 PROF. SERVICES	\$3,050	\$700	\$950
54000 TRAV & PER DIEM			
54100 TELEPHONE			
54200 POSTAGE			
54401 EQUIP LEASING			
54620 MAIN. - VEHICLE	\$850	\$200	\$250
54650 MAINT. - RADIOS	\$950	\$200	\$300
55100 OFFICE SUPPLIES			
55209 CRIME PREVENTIO			
55210 OPERATING SUPPL	\$900		\$300
55221 TOOLS			

55240 UNIFORMS  
55260 PROTECT. CLOTH.  
55410 MEMBERSHIPS  
55420 TRAINING, AIDS

<b>TOTAL</b>	<b>\$5,800</b>	<b>\$1,400</b>	<b>\$2,100</b>
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**CAPITAL**

57001 VEHICLE DEBT SERVICE  
58102 TRANSFER TO 301

<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>PROGRAM TOTALS</b>	<b>\$139,250</b>	<b>\$33,850</b>	<b>\$39,200</b>
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## CRIMINAL INVESTIGATIONS

### REVENUES

	531: Investigations	532: Case Mgmt (Inc JS)	533: Property/Evidence
342103 Special Duty Police			
351100 Court Fines	\$200	\$200	\$200
331201 Grants			
351400 Restitution			
351402 Fines and Tickets			
351300 Police Academy			
366905 Police Equipment			
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>

### EXPENDITURES

<b>PERSONNEL</b>	531: Investigations	532: Case Mgmt (Inc JS)	533: Property/Evidence
51000 INCENTIVE PAY	\$1,250	\$400	\$300
51200 SALARIES	\$94,350	\$29,200	\$21,050
51201 PT SALARIES			
51400 OVERTIME	\$2,600	\$2,000	\$200
51500 SICK LEAVE			
52100 FICA	\$7,200	\$2,250	\$1,600
52200 RETIREMENT-401K GENERAL PENSION			
52220 RETIREMENT-POLICE OFFICERS	\$29,050	\$8,950	\$6,700
52300 LIFE/HOSP. INS.	\$7,500	\$1,950	\$1,350
52301 MEDICAL BENEFIT	\$1,800	\$600	\$400
<b>TOTAL</b>	<b>\$143,750</b>	<b>\$45,350</b>	<b>\$31,600</b>

### OPERATING

52900 CODE ENFORCE.	\$200	\$150	\$400
53100 PHYSICAL EXAMS			
53151 PROF. SERVICES	\$3,050	\$950	\$700
54000 TRAV & PER DIEM			
54100 TELEPHONE			
54200 POSTAGE			
54401 EQUIP LEASING			
54620 MAIN. - VEHICLE	\$850	\$250	\$200
54650 MAINT. - RADIOS	\$950	\$300	\$200
55100 OFFICE SUPPLIES			
55209 CRIME PREVENTIO			
55210 OPERATING SUPPL	\$900	\$300	\$200
55221 TOOLS			
55240 UNIFORMS			

55260 PROTECT. CLOTH.  
55410 MEMBERSHIPS  
55420 TRAINING, AIDS

<b>TOTAL</b>	<b>\$5,950</b>	<b>\$1,950</b>	<b>\$1,700</b>
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**CAPITAL**

57001 VEHICLE DEBT SERVICE  
58102 TRANSFER TO 301

<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>PROGRAM TOTALS</b>	<b>\$149,700</b>	<b>\$47,300</b>	<b>\$33,300</b>
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## COMMUNITY POLICING

### REVENUES

	541: Special Events	542: Special Duty
342103 Special Duty Police		\$187,200
351100 Court Fines		
331201 Grants		
351400 Restitution		
351402 Fines and Tickets		
351300 Police Academy		
366905 Police Equipment		
<b>TOTAL</b>	<b>\$0</b>	<b>\$187,200</b>

### EXPENDITURES

#### PERSONNEL

	541: Special Events	542: Special Duty
51000 INCENTIVE PAY	\$650	
51200 SALARIES	\$68,350	\$210,450
51201 PT SALARIES		
51400 OVERTIME	\$1,750	
51500 SICK LEAVE		
52100 FICA	\$5,250	
52200 RETIREMENT-401K GENERAL PENSION		
52220 RETIREMENT-POLICE OFFICERS	\$7,450	\$7,450
52300 LIFE/HOSP. INS.	\$7,650	
52301 MEDICAL BENEFIT	\$1,450	
<b>TOTAL</b>	<b>\$92,550</b>	<b>\$217,900</b>

#### OPERATING

52900 CODE ENFORCE.	
53100 PHYSICAL EXAMS	
53151 PROF. SERVICES	\$1,000
54000 TRAV & PER DIEM	
54100 TELEPHONE	
54200 POSTAGE	
54401 EQUIP LEASING	
54620 MAIN. - VEHICLE	\$450
54650 MAINT. - RADIOS	\$500
55100 OFFICE SUPPLIES	

55209	CRIME PREVENTIO	\$1,750	
55210	OPERATING SUPPL	\$450	
55221	TOOLS		
55240	UNIFORMS		
55260	PROTECT. CLOTH.		
55410	MEMBERSHIPS		
55420	TRAINING, AIDS		
<b>TOTAL</b>		<b>\$4,150</b>	<b>\$0</b>
<b>CAPITAL</b>			
57001	VEHICLE DEBT SERVICE		
58102	TRANSFER TO 301		
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>
<b>PROGRAM TOTALS</b>		<b>\$96,700</b>	<b>\$217,900</b>



## EMPLOYEE ADMINISTRATION

### REVENUES

	551: Training/Meetings/Ed ucation	552: Supervision/Discipline	553: Employee Life Cycle	554: Permitting/Records	556: Asset/Fleet Mgmt
342103 Special Duty Police					
351100 Court Fines	\$500	\$500	\$500	\$500	
331201 Grants					
351400 Restitution	\$300				
351402 Fines and Tickets	\$250				
351300 Police Academy					
366905 Police Equipment					
<b>TOTAL</b>	<b>\$1,050</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>

### EXPENDITURES

	551: Training/Meetings/Ed ucation	552: Supervision/Discipline	553: Employee Life Cycle	554: Permitting/Records	556: Asset/Fleet Mgmt
<b>PERSONNEL</b>					
51000 INCENTIVE PAY			\$650		
51200 SALARIES	\$74,900	\$35,200	\$18,650	\$6,750	\$30,550
51201 PT SALARIES	\$5,450				
51400 OVERTIME					\$4,400
51500 SICK LEAVE			\$23,900		
52100 FICA	\$5,750	\$2,700	\$1,450	\$550	\$2,350
52200 RETIREMENT-401K GENERAL PENSION					\$1,350
52220 RETIREMENT-POLICE OFFICERS	\$5,900	\$3,000	\$1,500	\$1,500	\$3,000
52300 LIFE/HOSP. INS.	\$6,350	\$1,100	\$1,050		\$1,600
52301 MEDICAL BENEFIT	\$1,300	\$550	\$250	\$100	\$650
<b>TOTAL</b>	<b>\$99,650</b>	<b>\$42,550</b>	<b>\$47,450</b>	<b>\$8,900</b>	<b>\$43,900</b>

### OPERATING

52900 CODE ENFORCE.					
53100 PHYSICAL EXAMS			\$1,500		
53151 PROF. SERVICES	\$600	\$300	\$150	\$150	\$450
54000 TRAV & PER DIEM	\$1,000				
54100 TELEPHONE			\$7,000		
54200 POSTAGE			\$800		
54401 EQUIP LEASING			\$5,000		
54620 MAIN. - VEHICLE					
54650 MAINT. - RADIOS	\$200	\$200			\$100
55100 OFFICE SUPPLIES			\$2,350		
55209 CRIME PREVENTIO					
55210 OPERATING SUPPL	\$450				
55221 TOOLS			\$550		
55240 UNIFORMS			\$9,700		
55260 PROTECT. CLOTH.			\$8,100		
55410 MEMBERSHIPS	\$700				
55420 TRAINING, AIDS	\$200				
<b>TOTAL</b>	<b>\$3,150</b>	<b>\$500</b>	<b>\$35,150</b>	<b>\$150</b>	<b>\$550</b>

### CAPITAL

57001 VEHICLE DEBT SERVICE			\$23,250		
58102 TRANSFER TO 301			\$62,500		
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,750</b>	<b>\$0</b>	<b>\$0</b>

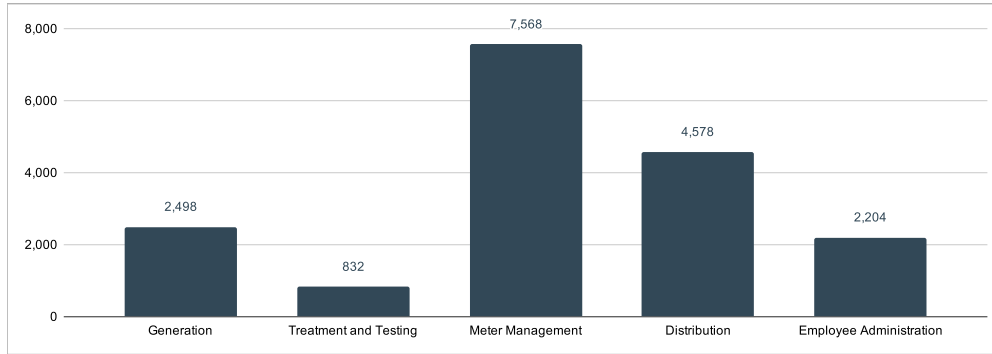
<b>PROGRAM TOTALS</b>	<b>\$102,800</b>	<b>\$43,050</b>	<b>\$168,350</b>	<b>\$9,050</b>	<b>\$44,450</b>
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# WATER DEPARTMENT

# PROGRAM NET INCOME

Program	610: Generation	620: Treatment and Testing	630: Meter Management	640: Distribution	650: Employee Administration	19-20 Proposed	18-19 Budget
Revenues	\$0	\$975,650	\$5,000	\$588,950	\$1,000	\$1,570,600	\$2,690,575
Personnel	\$76,550	\$24,450	\$222,250	\$147,300	\$89,200	\$559,750	\$578,400
Operating	\$30,250	\$60,000	\$108,750	\$35,450	\$167,650	\$402,100	\$371,700
Capital	\$0	\$70,000	\$0	\$0	\$142,000	\$212,000	\$1,261,975
Fees	\$0	\$0	\$0	\$0	\$396,750	\$396,750	\$478,500
Expense Subtotal	\$106,800	\$154,450	\$331,000	\$182,750	\$795,600	\$1,570,600	\$2,690,575
<b>Program Total</b>	<b>(106,800)</b>	<b>821,200</b>	<b>(326,000)</b>	<b>406,200</b>	<b>(794,600)</b>	<b>0</b>	<b>0</b>

# PERSONNEL ALLOCATIONS BY HOURS



# REVENUES

	610: Generation	620: Treatment and Testing	630: Meter Management	640: Distribution	650: Employee Administration	19-20 Proposed	18-19 Budget
Water Utility Revenue		\$975,650		\$588,350		\$1,564,000	\$1,564,000
Water Tap Fees			\$5,000	\$600		\$5,600	\$5,600
Interest					\$1,000	\$1,000	\$1,000
Prior Year Reserves						\$0	\$610,075
Water Supply/Distribution Grant						\$0	\$509,900
<b>PROGRAM REVENUE TOTALS</b>	<b>\$0</b>	<b>\$975,650</b>	<b>\$5,000</b>	<b>\$588,950</b>	<b>\$1,000</b>	<b>\$1,570,600</b>	<b>\$2,690,575</b>

# EXPENDITURES

PERSONNEL	610: Generation	620: Treatment and Testing	630: Meter Management	640: Distribution	650: Employee Administration	19-20 Proposed	18-19 Budget
51200 SALARIES	\$53,200.00	\$16,800	\$139,250	\$99,750	\$56,050	\$365,050	\$372,900.00
51201 PT SALARIES	\$0	\$0	\$13,150	\$4,500	\$2,500	\$20,150	\$17,300
51400 OVERTIME	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000
51500 SICK LEAVE	\$800	\$250	\$2,050	\$1,150	\$750	\$5,000	\$5,000
52100 FICA	\$4,050	\$1,300	\$11,450	\$7,800	\$4,450	\$29,050	\$30,450
52200 RETIREMENT-401K GENERAL PENSION	\$4,750	\$1,500	\$14,550	\$8,950	\$5,050	\$34,800	\$35,850
52300 LIFE/HOSP. INS.	\$12,300	\$4,100	\$37,250	\$22,500	\$10,850	\$87,000	\$97,200
52301 MEDICAL BENEFIT	\$1,450	\$500	\$4,550	\$2,650	\$1,250	\$10,400	\$11,400
53100 PHYSICAL EXAMS	\$0	\$0	\$0	\$0	\$300	\$300	\$300
<b>Total</b>	<b>\$76,550</b>	<b>\$24,450</b>	<b>\$222,250</b>	<b>\$147,300</b>	<b>\$89,200</b>	<b>\$559,750</b>	<b>\$578,400</b>

OPERATING	610: Generation	620: Treatment and Testing	630: Meter Management	640: Distribution	650: Employee Administration	19-20 Proposed	18-19 Budget
53151 PROF. SERVICES	\$11,500.00		\$33,500			\$45,000	\$45,000.00
54000 TRAV & PER DIEM					\$2,500	\$2,500	\$2,500
54100 TELEPHONE					\$4,000	\$4,000	\$4,000
54200 POSTAGE			\$6,000			\$6,000	\$6,000
54300 ELECTRICITY	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000
54301 WATER	\$0	\$0	\$0	\$0	\$300	\$300	\$300
54302 SANITATION	\$0	\$0	\$0	\$0	\$2,300	\$2,300	\$2,300
54303 SEWER	\$0	\$0	\$0	\$0	\$200	\$200	\$200
54315 ENERGY-STREET LIGHT				\$18,000		\$18,000	\$15,000
54400 EQUIP. RENTAL				\$2,750		\$2,750	\$2,750
54614 DRAINAGE			\$57,000			\$57,000	\$53,000
54620 MAIN. - VEHICLE	\$1,000		\$1,000	\$1,000	\$1,000	\$4,000	\$4,000
54630 MAINT.-BLDG.					\$8,000	\$8,000	\$8,000
54670 MAINT. - EQUIP		\$14,000		\$10,000	\$10,000	\$34,000	\$21,000
54900 ORDINANCE CODES					\$400	\$400	\$400
55100 OFFICE SUPPLIES		\$0	\$0		\$2,500	\$2,500	\$2,500
55210 OPERATING SUPPL	\$2,000	\$2,000	\$2,000		\$2,000	\$8,000	\$8,000
55213 METER REPLACE.	\$10,000	\$10,000				\$20,000	\$20,000
55214 METER REPLACE.	\$4,250	\$4,300				\$8,550	\$8,500
55220 GASOLINE & OIL	\$0		\$0	\$0	\$7,500	\$7,500	\$7,500
55221 TOOLS	\$800		\$550	\$3,000	\$3,000	\$7,350	\$3,000

55230	CHEMICALS		\$29,000			\$29,000	\$23,000
55240	UNIFORMS				\$2,000	\$2,000	\$2,000
55260	PROTECT. CLOTH.	\$700	\$700	\$700	\$700	\$3,500	\$3,500
55410	MEMBERSHIPS				\$3,000	\$3,000	\$3,000
55420	TRAINING, AIDS				\$5,000	\$5,000	\$5,000
56405	COMPUTER SYSTEM				\$13,250	\$13,250	\$13,250
57301	MISCELLANEOUS			\$8,000		\$8,000	\$8,000
59200	REPAY LOAN GF				\$40,000	\$40,000	\$40,000

<b>Total</b>	<b>\$30,250</b>	<b>\$60,000</b>	<b>\$108,750</b>	<b>\$35,450</b>	<b>\$167,650</b>	<b>\$402,100</b>	<b>\$371,700</b>
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**CAPITAL**

58101	CAPITAL PURCH.	\$0	\$70,000			\$70,000	\$1,119,975
59900	DEPRECIATION					\$142,000	\$142,000

<b>Total</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,000</b>	<b>\$212,000</b>	<b>\$1,261,975</b>
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**FEES**

58001	TRANSFER OF RESERVES					\$32,700	\$114,450
59904	SS FEES					\$275,300	\$275,300
59906	ADMIN FEES					\$88,750	\$88,750

<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$396,750</b>	<b>\$396,750</b>	<b>\$478,500</b>
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<b>PROGRAM EXPENDITURE TOTALS</b>	<b>\$106,800</b>	<b>\$154,450</b>	<b>\$331,000</b>	<b>\$182,750</b>	<b>\$398,850</b>	<b>\$1,570,600</b>	<b>\$2,690,575</b>
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## GENERATION

### REVENUES

	611: Wells	612: Maintenance	613: Aeration	614: Process Control Testing
342103 Water Utility Revenue				
351100 Water Tap Fees				
331201 Interest				
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURES

<b>PERSONNEL</b>	611: Wells	612: Maintenance	613: Aeration	614: Process Control Testing
51200 SALARIES	\$15,700	\$17,900	\$3,000	\$16,600
51201 PT SALARIES	\$0	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$0	\$0
51500 SICK LEAVE	\$350	\$250	\$100	\$100
52100 FICA	\$1,200	\$1,350	\$250	\$1,250
52200 RETIREMENT-401K GENERAL PENSION	\$1,400	\$1,600	\$250	\$1,500
52300 LIFE/HOSP. INS.	\$3,850	\$3,600	\$750	\$4,100
52301 MEDICAL BENEFIT	\$450	\$400	\$100	\$500
53100 PHYSICAL EXAMS	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$22,950</b>	<b>\$25,100</b>	<b>\$4,450</b>	<b>\$24,050</b>

### OPERATING

53151 PROF. SERVICES	\$5,750.00	\$5,750		
54000 TRAV & PER DIEM				
54100 TELEPHONE				
54200 POSTAGE				
54300 ELECTRICITY	\$0	\$0	\$0	\$0
54301 WATER	\$0	\$0	\$0	\$0
54302 SANITATION	\$0	\$0	\$0	\$0
54303 SEWER	\$0	\$0	\$0	\$0
54315 ENERGY-STREET LIGHT				
54400 EQUIP. RENTAL				
54614 DRAINAGE				
54620 MAIN. - VEHICLE	\$500	\$500		
54630 MAINT.-BLDG.				
54670 MAINT. - EQUIP				
54900 ORDINANCE CODES				
55100 OFFICE SUPPLIES				
55210 OPERATING SUPPL				\$2,000
55213 METER REPLACE.				\$10,000
55214 METER REPLACE.				\$4,250
55220 GASOLINE & OIL	\$0	\$0		
55221 TOOLS		\$800		
55230 CHEMICALS				
55240 UNIFORMS				
55260 PROTECT. CLOTH.		\$700		
55410 MEMBERSHIPS				
55420 TRAINING, AIDS				
56405 COMPUTER SYSTEM				

57301 MISCELLANEOUS  
59200 REPAY LOAN GF

<b>TOTAL</b>	<b>\$6,250</b>	<b>\$7,750</b>	<b>\$0</b>	<b>\$16,250</b>
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**CAPITAL**

58101 CAPITAL PURCH.  
59900 DEPRECIATION

\$0.00

<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**FEES**

59904 SS FEES  
59906 ADMIN FEES

<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>PROGRAM TOTALS</b>	<b>\$29,200</b>	<b>\$32,850</b>	<b>\$4,450</b>	<b>\$40,300</b>
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## TREATMENT AND TESTING

### REVENUES

	621: Chemical Processing	622: Chlorine Management	623: Chart Records
342103 Water Utility Revenue	\$975,650		
351100 Water Tap Fees			
331201 Interest			
<b>TOTAL</b>	<b>\$975,650</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURES

#### PERSONNEL

	621: Chemical Processing	622: Chlorine Management	623: Chart Records
51200 SALARIES	\$4,200	\$6,300	\$6,300
51201 PT SALARIES	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$0
51500 SICK LEAVE	\$100	\$100	\$50
52100 FICA	\$300	\$500	\$500
52200 RETIREMENT-401K GENERAL PENSION	\$400	\$550	\$550
52300 LIFE/HOSP. INS.	\$1,000	\$1,550	\$1,550
52301 MEDICAL BENEFIT	\$100	\$200	\$200
53100 PHYSICAL EXAMS	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,100</b>	<b>\$9,200</b>	<b>\$9,150</b>

#### OPERATING

53151 PROF. SERVICES			
54000 TRAV & PER DIEM			
54100 TELEPHONE			
54200 POSTAGE			
54300 ELECTRICITY	\$0	\$0	\$0
54301 WATER	\$0	\$0	\$0
54302 SANITATION	\$0	\$0	\$0
54303 SEWER	\$0	\$0	\$0
54315 ENERGY-STREET LIGHT			
54400 EQUIP. RENTAL			
54614 DRAINAGE			
54620 MAIN. - VEHICLE			
54630 MAINT.-BLDG.			
54670 MAINT. - EQUIP	\$7,000	\$7,000	
54900 ORDINANCE CODES			
55100 OFFICE SUPPLIES			\$0
55210 OPERATING SUPPL			\$2,000
55213 METER REPLACE.	\$10,000		
55214 METER REPLACE.	\$2,150	\$2,150	

55220	GASOLINE & OIL			
55221	TOOLS			
55230	CHEMICALS	\$14,500	\$14,500	
55240	UNIFORMS			
55260	PROTECT. CLOTH.	\$700		
55410	MEMBERSHIPS			
55420	TRAINING, AIDS			
56405	COMPUTER SYSTEM			
57301	MISCELLANEOUS			
59200	REPAY LOAN GF			
<b>TOTAL</b>		<b>\$34,350</b>	<b>\$23,650</b>	<b>\$2,000</b>
<b>CAPITAL</b>				
58101	CAPITAL PURCH.		\$70,000	
59900	DEPRECIATION			
<b>TOTAL</b>		<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>
<b>FEES</b>				
59904	SS FEES			
59906	ADMIN FEES			
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM TOTALS</b>		<b>\$40,450</b>	<b>\$102,850</b>	<b>\$11,150</b>



## METER MANAGEMENT

### REVENUES

	631: Meter Maintenance	632: Testing	633: Usage/Leak Checks	634: Upgrades/Additions	635: Billing
342103 Water Utility Revenue					
351100 Water Tap Fees	\$5,000				
331201 Interest					
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>

### EXPENDITURES

<b>PERSONNEL</b>	631: Meter Maintenance	632: Testing	633: Usage/Leak Checks	634: Upgrades/Additions	635: Billing
51200 SALARIES	\$63,800	\$16,550	\$34,550	\$12,800	\$11,550
51201 PT SALARIES	\$6,800	\$1,750	\$3,250	\$450	\$900
51400 OVERTIME	\$0	\$0	\$0	\$0	\$0
51500 SICK LEAVE	\$400	\$150	\$850	\$450	\$200
52100 FICA	\$5,400	\$1,250	\$2,900	\$1,000	\$900
52200 RETIREMENT-401K GENERAL PENSION	\$5,750	\$1,500	\$5,100	\$1,150	\$1,050
52300 LIFE/HOSP. INS.	\$16,700	\$3,700	\$11,650	\$2,800	\$2,400
52301 MEDICAL BENEFIT	\$1,950	\$450	\$1,350	\$350	\$450
53100 PHYSICAL EXAMS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$100,800</b>	<b>\$25,350</b>	<b>\$59,650</b>	<b>\$19,000</b>	<b>\$17,450</b>

### OPERATING

53151 PROF. SERVICES	\$33,500.00				
54000 TRAV & PER DIEM					
54100 TELEPHONE					
54200 POSTAGE					\$6,000
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
54315 ENERGY-STREET LIGHT					
54400 EQUIP. RENTAL					
54614 DRAINAGE	\$52,000	\$2,500	\$2,500		
54620 MAIN. - VEHICLE			\$1,000		
54630 MAINT.-BLDG.					
54670 MAINT. - EQUIP					
54900 ORDINANCE CODES					
55100 OFFICE SUPPLIES			\$0		\$0
55210 OPERATING SUPPL	\$1,000	\$1,000			
55213 METER REPLACE.					
55214 METER REPLACE.					
55220 GASOLINE & OIL			\$0		
55221 TOOLS	\$550				
55230 CHEMICALS					
55240 UNIFORMS					
55260 PROTECT. CLOTH.			\$700		
55410 MEMBERSHIPS					
55420 TRAINING, AIDS					
56405 COMPUTER SYSTEM					
57301 MISCELLANEOUS	\$8,000				
59200 REPAY LOAN GF					
<b>TOTAL</b>	<b>\$95,050</b>	<b>\$3,500</b>	<b>\$4,200</b>	<b>\$0</b>	<b>\$6,000</b>

### CAPITAL

58101 CAPITAL PURCH.					
59900 DEPRECIATION					
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FEES

59904 SS FEES  
59906 ADMIN FEES

TOTAL	\$0	\$0	\$0	\$0	\$0
PROGRAM TOTALS	\$195,850	\$28,850	\$63,850	\$19,000	\$23,450

## DISTRIBUTION

### REVENUES

	641: Water Lines	642: Valves	643: Fire Hydrant Maintenance
342103 Water Utility Revenue	\$588,350		
351100 Water Tap Fees		\$600	
331201 Interest			
<b>TOTAL</b>	<b>\$588,350</b>	<b>\$600</b>	<b>\$0</b>

### EXPENDITURES

#### PERSONNEL

	641: Water Lines	642: Valves	643: Fire Hydrant Maintenance
51200 SALARIES	\$65,050	\$25,050	\$9,650
51201 PT SALARIES	\$2,750	\$1,750	\$0
51400 OVERTIME	\$0	\$0	\$0
51500 SICK LEAVE	\$450	\$450	\$250
52100 FICA	\$5,000	\$2,050	\$750
52200 RETIREMENT-401K GENERAL PENSION	\$5,850	\$2,250	\$850
52300 LIFE/HOSP. INS.	\$15,150	\$5,200	\$2,150
52301 MEDICAL BENEFIT	\$1,800	\$600	\$250
53100 PHYSICAL EXAMS	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$96,050</b>	<b>\$37,350</b>	<b>\$13,900</b>

#### OPERATING

53151 PROF. SERVICES			
54000 TRAV & PER DIEM			
54100 TELEPHONE			
54200 POSTAGE			
54300 ELECTRICITY	\$0	\$0	\$0
54301 WATER	\$0	\$0	\$0
54302 SANITATION	\$0	\$0	\$0
54303 SEWER	\$0	\$0	\$0
54315 ENERGY-STREET LIGHT	\$18,000		
54400 EQUIP. RENTAL	\$2,750		
54614 DRAINAGE			
54620 MAIN. - VEHICLE	\$1,000		
54630 MAINT.-BLDG.			
54670 MAINT. - EQUIP	\$10,000		
54900 ORDINANCE CODES			
55100 OFFICE SUPPLIES			
55210 OPERATING SUPPL			
55213 METER REPLACE.			
55214 METER REPLACE.			

55220 GASOLINE & OIL	\$0
55221 TOOLS	\$3,000
55230 CHEMICALS	
55240 UNIFORMS	
55260 PROTECT. CLOTH.	\$700
55410 MEMBERSHIPS	
55420 TRAINING, AIDS	
56405 COMPUTER SYSTEM	
57301 MISCELLANEOUS	
59200 REPAY LOAN GF	

<b>TOTAL</b>	<b>\$35,450</b>	<b>\$0</b>	<b>\$0</b>
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**CAPITAL**

58101 CAPITAL PURCH.	
59900 DEPRECIATION	

<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**FEES**

59904 SS FEES	
59906 ADMIN FEES	

<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>PROGRAM TOTALS</b>	<b>\$131,500</b>	<b>\$37,350</b>	<b>\$13,900</b>
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## EMPLOYEE ADMINISTRATION

### REVENUES

	651: Plant Maintenance	652: Meetings/Communica tions	653: Trainings/Certification s	654: Scheduling/Payroll
342103 Water Utility Revenue				
351100 Water Tap Fees				
331201 Interest				
	\$1,000			
<b>TOTAL</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### EXPENDITURES

	651: Plant Maintenance	652: Meetings/Communica tions	653: Trainings/Certification s	654: Scheduling/Payroll
<b>PERSONNEL</b>				
51200 SALARIES	\$16,700	\$14,950	\$7,600	\$16,800
51201 PT SALARIES	\$2,500	\$0	\$0	\$0
51400 OVERTIME	\$0	\$0	\$0	\$8,000
51500 SICK LEAVE	\$200	\$250	\$150	\$150
52100 FICA	\$1,300	\$1,150	\$600	\$1,400
52200 RETIREMENT-401K GENERAL PENSION	\$1,500	\$1,350	\$700	\$1,500
52300 LIFE/HOSP. INS.	\$3,500	\$2,950	\$1,500	\$2,900
52301 MEDICAL BENEFIT	\$400	\$350	\$150	\$350
53100 PHYSICAL EXAMS	\$0	\$0	\$300	\$0
<b>TOTAL</b>	<b>\$26,100</b>	<b>\$21,000</b>	<b>\$11,000</b>	<b>\$31,100</b>

### OPERATING

53151 PROF. SERVICES				
54000 TRAV & PER DIEM			\$2,500	
54100 TELEPHONE		\$4,000		
54200 POSTAGE				
54300 ELECTRICITY	\$60,000	\$0	\$0	\$0
54301 WATER	\$300	\$0	\$0	\$0
54302 SANITATION	\$2,300	\$0	\$0	\$0
54303 SEWER	\$200	\$0	\$0	\$0
54315 ENERGY-STREET LIGHT				
54400 EQUIP. RENTAL				
54614 DRAINAGE				
54620 MAIN. - VEHICLE			\$1,000	
54630 MAINT.-BLDG.	\$8,000			
54670 MAINT. - EQUIP	\$10,000			
54900 ORDINANCE CODES				\$400
55100 OFFICE SUPPLIES		\$2,500		
55210 OPERATING SUPPL	\$1,000	\$1,000		
55213 METER REPLACE.				
55214 METER REPLACE.				
55220 GASOLINE & OIL			\$7,500	
55221 TOOLS	\$3,000			
55230 CHEMICALS				
55240 UNIFORMS				\$2,000
55260 PROTECT. CLOTH.	\$700			
55410 MEMBERSHIPS			\$3,000	
55420 TRAINING, AIDS			\$5,000	

56405	COMPUTER SYSTEM		\$13,250		
57301	MISCELLANEOUS				
59200	REPAY LOAN GF				\$40,000
<b>TOTAL</b>		<b>\$85,500</b>	<b>\$20,750</b>	<b>\$19,000</b>	<b>\$42,400</b>

CAPITAL

58001	TRANSFER OF RESERVES	\$32,700.00			
58101	CAPITAL PURCH.				
59900	DEPRECIATION				\$142,000
<b>TOTAL</b>		<b>\$32,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$142,000</b>

FEES

59904	SS FEES	\$275,300.00			
59906	ADMIN FEES	\$88,750			
<b>TOTAL</b>		<b>\$364,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

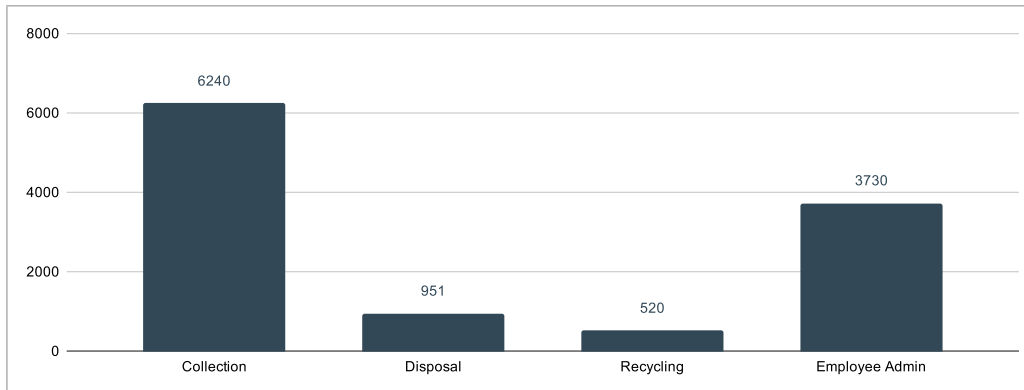
<b>PROGRAM TOTALS</b>		<b>\$508,350</b>	<b>\$41,750</b>	<b>\$30,000</b>	<b>\$215,500</b>
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# SOLID WASTE DEPARTMENT

# PROGRAM NET INCOME

Program	710: Disposal	720: Recycling	730: Collection	740: Employee Administration	19-20 Proposed	18-19 Budget
Revenues	\$258,800	\$3,300	\$619,250	\$106,200	\$987,550	\$895,350
Personnel	\$24,900	\$18,950	\$159,500	\$116,750	\$320,100	\$316,600
Operating	\$141,850	\$118,750	\$42,150	\$12,900	\$315,650	\$259,250
Capital	\$0	\$0	\$142,200	\$0	\$142,200	\$113,200
Fees	\$0	\$0	\$0	\$209,600	\$209,600	\$209,600
Expense Subtotal	\$166,750	\$137,700	\$343,850	\$339,250	\$987,550	\$898,650
<b>Program Total</b>	<b>92,050</b>	<b>(134,400)</b>	<b>275,400</b>	<b>(233,050)</b>	<b>0</b>	<b>(3,300)</b>

# PERSONNEL ALLOCATIONS BY HOURS



# REVENUES

	710: Disposal	720: Recycling	730: Collection	740: Employee Administration	19-20 Proposed	18-19 Budget
337300 Recycling Grant		\$3,300			\$3,300	\$3,300
343400 Sanitation	\$258,800		\$618,750		\$877,550	\$825,000
343401 Permit - Roll Off Container			\$500		\$500	\$500
361000 Interest				\$500	\$500	\$500
381000 Reserves (Prior Years)				\$105,700	\$105,700	\$69,350
<b>PROGRAM REVENUE TOTALS</b>	<b>\$258,800</b>	<b>\$3,300</b>	<b>\$619,250</b>	<b>\$106,200</b>	<b>\$987,550</b>	<b>\$895,350</b>

# EXPENDITURES

PERSONNEL	710: Disposal	720: Recycling	730: Collection	740: Employee Administration	19-20 Proposed	18-19 Budget
51200 SALARIES	\$16,600.00	\$13,600	\$105,550	\$78,900	\$214,650	\$207,850.00
51400 OVERTIME	\$0		\$0	\$2,500	\$2,500	\$2,500
51500 SICK LEAVE	\$350	\$250	\$2,100	\$1,250	\$3,950	\$3,950
52100 FICA	\$1,250	\$1,000	\$8,050	\$6,000	\$16,300	\$16,100
52200 RETIREMENT-401K GENERAL PENSION	\$1,500	\$1,200	\$9,500	\$7,100	\$19,300	\$18,950
52300 LIFE/HOSP. INS.	\$4,650	\$2,600	\$30,700	\$18,300	\$56,250	\$60,750
52301 MEDICAL BENEFIT	\$550	\$300	\$3,600	\$2,200	\$6,650	\$6,000
53100 PHYSICAL EXAMS				\$500	\$500	\$500
<b>Total</b>	<b>\$24,900</b>	<b>\$18,950</b>	<b>\$159,500</b>	<b>\$116,750</b>	<b>\$320,100</b>	<b>\$316,600</b>

OPERATING	710: Disposal	720: Recycling	730: Collection	740: Employee Administration	19-20 Proposed	18-19 Budget
53151 PROF. SERVICES			\$7,550		\$7,550	\$7,500.00
54100 TELEPHONE				\$1,450	\$1,450	\$1,450
54200 POSTAGE		\$0		\$2,500	\$2,500	\$5,000
54340 DISPOSAL	\$133,750				\$133,750	\$125,000
54342 RECYCLING		\$118,000			\$118,000	\$68,000
54620 MAIN. - VEHICLE	\$2,400	\$100	\$17,000	\$500	\$20,000	\$20,000
54670 MAINT. - EQUIP	\$650	\$650	\$650	\$650	\$2,600	\$2,500
54900 ORDINANCE CODES				\$500	\$500	\$500
55100 OFFICE SUPPLIES				\$500	\$500	\$500
55210 OPERATING SUPPL	\$2,400		\$2,400	\$1,700	\$6,500	\$6,500
55220 GASOLINE & OIL	\$1,900		\$13,800	\$300	\$16,000	\$16,000
55221 TOOLS	\$0		\$0	\$400	\$400	\$400
55240 UNIFORMS				\$2,350	\$2,350	\$2,350



55260	PROTECT. CLOTH.	\$750		\$750	\$850	\$2,350	\$2,350
56405	COMPUTER SYSTEM				\$1,200	\$1,200	\$1,200

<b>Total</b>	<b>\$141,850</b>	<b>\$118,750</b>	<b>\$42,150</b>	<b>\$12,900</b>	<b>\$315,650</b>	<b>\$259,250</b>
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CAPITAL

59900 DEPRECIATION			\$142,200		\$142,200	\$113,200
Total	\$0	\$0	\$142,200	\$0	\$142,200	\$113,200

710: Disposal	720: Recycling	730: Collection	740: Employee Administration	19-20 Proposed	18-19 Budget
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FEES

59904	SS FEES				\$158,500	\$158,500	\$158,500
59906	ADMIN FEES				\$51,100	\$51,100	\$51,100

<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$209,600</b>	<b>\$209,600</b>	<b>\$209,600</b>
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<b>PROGRAM EXPENDITURE TOTALS</b>	<b>\$166,750</b>	<b>\$137,700</b>	<b>\$343,850</b>	<b>\$129,650</b>	<b>\$987,550</b>	<b>\$898,650</b>
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**DISPOSAL****REVENUES**

<b>ACCOUNT</b>	711: Disposal - Residential	712: Disposal - Commercial
337300 Recycling Grant		
343400 Sanitation	\$200,300	\$58,500
361000 Interest		
343401 Permit Roll Off Fees		
364000 Sale of Assets		
381000 Reserves		
<b>TOTAL</b>	<b>\$200,300</b>	<b>\$58,500</b>

**EXPENDITURES**

<b>PERSONNEL</b>	711: Disposal - Residential	712: Disposal - Commercial
51200 SALARIES	\$8,600	\$8,000
51400 OVERTIME	\$0	\$0
51500 SICK LEAVE	\$300	\$50
52100 FICA	\$650	\$600
52200 RETIREMENT-401K GENERAL PENSION	\$800	\$700
52300 LIFE/HOSP. INS.	\$2,400	\$2,250
52301 MEDICAL BENEFIT	\$300	\$250
53100 PHYSICAL EXAMS		
<b>TOTAL</b>	<b>\$13,050</b>	<b>\$11,850</b>

**OPERATING**

53151 PROF. SERVICES		
54100 TELEPHONE		
54200 POSTAGE		
54340 DISPOSAL	\$113,700	\$20,050
54342 RECYCLING		
54620 MAIN. - VEHICLE	\$2,050	\$350
54670 MAINT. - EQUIP	\$500	\$150
54900 ORDINANCE CODES		
55100 OFFICE SUPPLIES		
55210 OPERATING SUPPL	\$2,050	\$350
55220 GASOLINE & OIL	\$1,600	\$300
55221 TOOLS	\$0	\$0

55240	UNIFORMS		
55260	PROTECT. CLOTH.	\$650	\$100
56405	COMPUTER SYSTEM		
<b>TOTAL</b>		<b>\$120,550</b>	<b>\$21,300</b>

#### **CAPITAL**

59900	DEPRECIATION		
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>

#### **FEES AND TRANSFERS**

59904	SS FEES		
59906	ADMIN FEES		
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$133,600</b>	<b>\$33,150</b>

**RECYCLING****REVENUES**

ACCOUNT	721: Recycling - Residential		722: Recycling - Commercial	
337300 Recycling Grant				\$3,300
343400 Sanitation				
361000 Interest				
343401 Permit Roll Off Fees				
364000 Sale of Assets				
381000 Reserves				
TOTAL		\$0	\$3,300	

**EXPENDITURES**

PERSONNEL	721: Recycling - Residential		722: Recycling - Commercial	
51200 SALARIES		\$6,800		\$6,800
51400 OVERTIME				
51500 SICK LEAVE		\$200		\$50
52100 FICA		\$500		\$500
52200 RETIREMENT-401K GENERAL PENSION		\$600		\$600
52300 LIFE/HOSP. INS.		\$1,300		\$1,300
52301 MEDICAL BENEFIT		\$150		\$150
53100 PHYSICAL EXAMS				
TOTAL		\$9,550	\$9,400	

**OPERATING**

53151 PROF. SERVICES				
54100 TELEPHONE				
54200 POSTAGE		\$0		\$0
54340 DISPOSAL				
54342 RECYCLING		\$116,500		\$1,500
54620 MAIN. - VEHICLE		\$100		
54670 MAINT. - EQUIP		\$500		\$150
54900 ORDINANCE CODES				
55100 OFFICE SUPPLIES				
55210 OPERATING SUPPL				
55220 GASOLINE & OIL				
55221 TOOLS				

55240 UNIFORMS  
55260 PROTECT. CLOTH.  
56405 COMPUTER SYSTEM

<b>TOTAL</b>	<b>\$117,100</b>	<b>\$1,650</b>
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**CAPITAL**

59900 DEPRECIATION

<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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**FEES AND TRANSFERS**

59904 SS FEES

59906 ADMIN FEES

<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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<b>Grand Total</b>	<b>\$126,650</b>	<b>\$11,050</b>
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**COLLECTION****REVENUES**

<b>ACCOUNT</b>	731: Collection - Residential	732: Collection - Commercial
337300 Recycling Grant		
343400 Sanitation	\$525,900	\$92,850
361000 Interest		
343401 Permit Roll Off Fees	\$500	
364000 Sale of Assets		
381000 Reserves		
<b>TOTAL</b>	<b>\$526,400</b>	<b>\$92,850</b>

**EXPENDITURES**

<b>PERSONNEL</b>	731: Collection - Residential	732: Collection - Commercial
51200 SALARIES	\$87,650	\$17,900
51400 OVERTIME	\$0	\$0
51500 SICK LEAVE	\$1,800	\$300
52100 FICA	\$6,700	\$1,350
52200 RETIREMENT-401K GENERAL PENSION	\$7,900	\$1,600
52300 LIFE/HOSP. INS.	\$25,800	\$4,900
52301 MEDICAL BENEFIT	\$3,050	\$550
53100 PHYSICAL EXAMS		
<b>TOTAL</b>	<b>\$132,900</b>	<b>\$26,600</b>

**OPERATING**

53151 PROF. SERVICES	\$6,400	\$1,150
54100 TELEPHONE		
54200 POSTAGE		
54340 DISPOSAL		
54342 RECYCLING		
54620 MAIN. - VEHICLE	\$14,450	\$2,550
54670 MAINT. - EQUIP	\$500	\$150
54900 ORDINANCE CODES		
55100 OFFICE SUPPLIES		
55210 OPERATING SUPPL	\$2,050	\$350
55220 GASOLINE & OIL	\$11,750	\$2,050
55221 TOOLS	\$0	\$0

55240	UNIFORMS		
55260	PROTECT. CLOTH.	\$650	\$100
56405	COMPUTER SYSTEM		
<b>TOTAL</b>		<b>\$35,800</b>	<b>\$6,350</b>

#### **CAPITAL**

59900	DEPRECIATION	\$128,900	\$13,300
<b>TOTAL</b>		<b>\$128,900</b>	<b>\$13,300</b>

#### **FEES AND TRANSFERS**

59904	SS FEES		
59906	ADMIN FEES		
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$297,600</b>	<b>\$46,250</b>

## EMPLOYEE ADMINISTRATION

### REVENUES

ACCOUNT	741: Employee Administration - Internal	742: Employee Administration - External
337300 Recycling Grant		
343400 Sanitation		
361000 Interest	\$500	
343401 Permit Roll Off Fees		
364000 Sale of Assets		
381000 Reserves	\$105,700	
<b>TOTAL</b>	<b>\$106,200</b>	<b>\$0</b>

### EXPENDITURES

PERSONNEL	741: Employee Administration - Internal	742: Employee Administration - External
51200 SALARIES	\$39,450	\$39,450
51400 OVERTIME	\$0	\$2,500
51500 SICK LEAVE	\$1,150	\$100
52100 FICA	\$3,000	\$3,000
52200 RETIREMENT-401K GENERAL PENSION	\$3,550	\$3,550
52300 LIFE/HOSP. INS.	\$9,150	\$9,150
52301 MEDICAL BENEFIT	\$1,100	\$1,100
53100 PHYSICAL EXAMS	\$500	\$0
<b>TOTAL</b>	<b>\$57,900</b>	<b>\$58,850</b>

### OPERATING

53151 PROF. SERVICES		
54100 TELEPHONE	\$1,450	
54200 POSTAGE	\$1,750	\$750
54340 DISPOSAL		
54342 RECYCLING		
54620 MAIN. - VEHICLE	\$500	
54670 MAINT. - EQUIP	\$650	
54900 ORDINANCE CODES	\$500	
55100 OFFICE SUPPLIES	\$500	
55210 OPERATING SUPPL	\$1,700	
55220 GASOLINE & OIL	\$300	



55221 TOOLS	\$400	\$0
55240 UNIFORMS	\$2,350	
55260 PROTECT. CLOTH.	\$700	\$150
56405 COMPUTER SYSTEM	\$1,200	
<b>TOTAL</b>	<b>\$12,000</b>	<b>\$900</b>

#### **CAPITAL**

59900 DEPRECIATION		
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>

#### **FEES AND TRANSFERS**

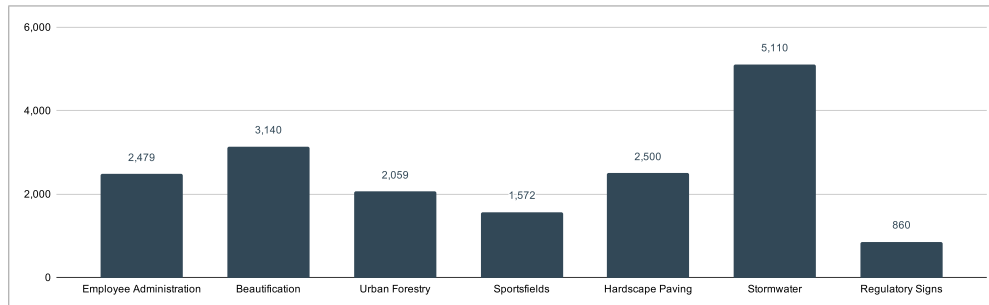
59904 SS FEES	\$158,500	
59906 ADMIN FEES	\$51,100	
<b>TOTAL</b>	<b>\$209,600</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$279,500</b>	<b>\$59,750</b>

PUBLIC WORKS  
DEPARTMENT

PROGRAM NET INCOME

Program	810: Employee Administration	820: Beautification	830: Urban Forestry	840: Sportsfields	850: Hardscape Paving	860: Stormwater	870: Regulatory Signs	19-20 Proposed	18-19 Budget
Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personnel	\$105,800	\$91,200	\$63,400	\$50,550	\$69,100	\$139,200	\$24,200	\$543,450	\$519,350
Operating	\$91,650	\$74,700	\$38,550	\$44,600	\$15,000	\$27,350	\$4,300	\$296,150	\$287,500
Capital	\$61,350	\$0	\$0	\$0	\$0	\$0	\$0	\$61,350	\$52,850
Expense Subtotal	\$258,800	\$165,900	\$101,950	\$95,150	\$84,100	\$166,550	\$28,500	\$900,950	\$859,700
Program Total	(258,800)	(165,900)	(101,950)	(95,150)	(84,100)	(166,550)	(28,500)	(900,950)	(859,700)

PERSONNEL ALLOCATIONS BY HOURS



EXPENDITURES

PERSONNEL	810: Employee Administration	820: Beautification	830: Urban Forestry	840: Sportsfields	850: Hardscape Paving	860: Stormwater	870: Regulatory Signs	19-20 Proposed	18-19 Budget
51200 SALARIES	\$71,500.00	\$63,050	\$43,900	\$35,350	\$47,500	\$95,300	\$16,650	\$373,250	\$361,750.00
51400 OVERTIME	\$850							\$850	\$850
51500 SICK LEAVE	\$5,200							\$5,200	\$6,300
52100 FICA	\$5,450	\$4,850	\$3,400	\$2,700	\$3,650	\$7,250	\$1,300	\$28,600	\$0
52200 RETIREMENT-401K GENERAL PENSION	\$6,450	\$5,650	\$4,000	\$3,200	\$4,250	\$8,600	\$1,500	\$33,650	\$27,750
52300 LIFE/HOSP. INS.	\$14,450	\$15,850	\$10,950	\$8,400	\$12,300	\$25,100	\$4,250	\$91,300	\$32,650
52301 MEDICAL BENEFIT	\$1,400	\$1,800	\$1,150	\$900	\$1,400	\$2,950	\$500	\$10,100	\$89,550
53100 PHYSICAL EXAMS	\$500							\$500	\$500
Total	\$105,800	\$91,200	\$63,400	\$50,550	\$69,100	\$139,200	\$24,200	\$543,450	\$519,350
OPERATING	810: Employee Administration	820: Beautification	830: Urban Forestry	840: Sportsfields	850: Hardscape Paving	860: Stormwater	870: Regulatory Signs	19-20 Proposed	18-19 Budget
53151 PROF. SERVICES	\$19,000.00							\$19,000	\$16,500.00
53160 CONTRAC. LABOR	\$15,000	\$29,200		\$19,600				\$63,800	\$61,800
53410 STREET SWEEPING						\$19,500		\$19,500	\$19,500
54000 TRAV & PER DIEM	\$2,000							\$2,000	\$0
54100 TELEPHONE	\$2,050							\$2,050	\$2,050
54310 ENERGY	\$40,250							\$40,250	\$40,250
54601 MAINT.-HUNTER PARK		\$5,600						\$5,600	\$5,600
54618 TENNIS COURTS-MAINT				\$2,000				\$2,000	\$2,000
54619 FIELDS/COURTS				\$15,000				\$15,000	\$15,000
54620 MAIN. - VEHICLE	\$450		\$300	\$300	\$450	\$450	\$300	\$2,250	\$2,000
54670 MAINT. - EQUIP	\$1,050		\$700	\$700	\$1,050	\$1,050	\$700	\$5,250	\$5,000
54680 MAINT.-GROUNDS		\$12,000	\$1,000	\$7,000				\$20,000	\$20,000
54682 TREE TRIMMING			\$36,550					\$36,550	\$35,000
54686 HOLIDAY LIGHTIN		\$8,000						\$8,000	\$8,000
54910 PLANTINGS		\$4,700						\$4,700	\$4,700
55100 OFFICE SUPPLIES	\$800							\$800	\$800
55210 OPERATING SUPPL	\$2,200	\$3,300						\$5,500	\$5,500
55221 TOOLS		\$400				\$350		\$750	\$700
55230 CHEMICALS		\$10,000						\$10,000	\$9,500
55240 UNIFORMS	\$1,900							\$1,900	\$1,900
55260 PROTECT. CLOTH.	\$1,700							\$1,700	\$1,700
55300 ROAD MATERIALS & SUPPLIES					\$13,500	\$6,000	\$3,300	\$22,800	\$30,000
55410 MEMBERSHIPS	\$3,050							\$3,050	\$0
55420 TRAINING, AIDS	\$3,200							\$3,200	\$0
56405 COMPUTER SYSTEM	\$500							\$500	\$0
Total	\$91,650	\$74,700	\$38,550	\$44,600	\$15,000	\$27,350	\$4,300	\$296,150	\$287,500
CAPITAL	810: Employee Administration	820: Beautification	830: Urban Forestry	840: Sportsfields	850: Hardscape Paving	860: Stormwater	870: Regulatory Signs	19-20 Proposed	18-19 Budget
57001 VEHICLE DEBT SERVICE	\$26,700							\$26,700	\$26,300
58102 TRANSFER TO 301	\$34,650							\$34,650	\$26,550
Total	\$61,350	\$0	\$0	\$0	\$0	\$0	\$0	\$61,350	\$52,850
PROGRAM EXPENDITURE TOTALS	\$258,800	\$165,900	\$101,950	\$95,150	\$84,100	\$166,550	\$28,500	\$900,950	\$859,700

**EMPLOYEE ADMINISTRATION****EXPENDITURES**

<b>PERSONNEL</b>	811: Employee Management	812: Customer Service	813: Capital Improvement
51200 SALARIES	\$32,550.00	\$14,650.00	\$24,300.00
51400 OVERTIME	\$850.00		
51500 SICK LEAVE	\$5,200		
52100 FICA	\$2,500	\$1,100	\$1,850.00
52200 RETIREMENT-401K GENERAL PENSION	\$2,950	\$1,300	\$2,200.00
52300 LIFE/HOSP. INS.	\$6,550	\$3,150	\$4,750.00
52301 MEDICAL BENEFIT	\$650	\$300	\$450.00
53100 PHYSICAL EXAMS	\$500		
<b>TOTAL</b>	<b>\$51,750</b>	<b>\$20,500</b>	<b>\$33,550</b>

**OPERATING**

53151 PROF. SERVICES		\$19,000.00	
53160 CONTRAC. LABOR			\$15,000.00
53410 STREET SWEEPING			
54000 TRAV & PER DIEM	\$2,000		
54100 TELEPHONE	\$2,050		
54310 ENERGY			\$40,250.00
54601 MAINT.-HUNTER PARK			
54618 TENNIS COURTS-MAINT			
54619 FIELDS/COURTS			
54620 MAIN. - VEHICLE			
54670 MAINT. - EQUIP			
54680 MAINT.-GROUNDS			
54682 TREE TRIMMING			
54686 HOLIDAY LIGHTIN			
54910 PLANTINGS			
55100 OFFICE SUPPLIES	\$800		
55210 OPERATING SUPPL	\$2,200		
55221 TOOLS			
55230 CHEMICALS			
55240 UNIFORMS	\$1,900		
55260 PROTECT. CLOTH.	\$1,700		
55300 ROAD MATERIALS & SUPPLIES			
55410 MEMBERSHIPS	\$3,050		
55420 TRAINING, AIDS	\$3,200		
56405 COMPUTER SYSTEM	\$500		
<b>TOTAL</b>	<b>\$17,400</b>	<b>\$19,000</b>	<b>\$55,250</b>

**CAPITAL**

57001 VEHICLE DEBT SERVICE	\$26,700.00		
58102 TRANSFER TO 301	\$34,650.00		
<b>TOTAL</b>	<b>\$61,350</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM TOTALS</b>	<b>\$130,500</b>	<b>\$39,500</b>	<b>\$88,800</b>

**BEAUTIFICATION**

**EXPENDITURES**

<b>PERSONNEL</b>		821: Contract Mowing	822: Park Maintenance	823: Park Irrigation	824: Chemicals	825: Holiday Lights
51200	SALARIES	\$5,650.00	\$33,400.00	\$9,200.00	\$7,500.00	\$7,300.00
51400	OVERTIME					
51500	SICK LEAVE					
52100	FICA	\$450	\$2,550	\$700.00	\$600.00	\$550.00
52200	RETIREMENT-401K GENERAL PENSION	\$500	\$3,000	\$800.00	\$700.00	\$650.00
52300	LIFE/HOSP. INS.	\$1,350	\$8,750	\$2,150.00	\$1,850.00	\$1,750.00
52301	MEDICAL BENEFIT	\$150	\$1,000	\$250.00	\$200.00	\$200.00
53100	PHYSICAL EXAMS					
<b>TOTAL</b>		<b>\$8,100</b>	<b>\$48,700</b>	<b>\$13,100</b>	<b>\$10,850</b>	<b>\$10,450</b>
<b>OPERATING</b>						
53151	PROF. SERVICES					
53160	CONTRAC. LABOR	\$29,200.00				
53410	STREET SWEEPING					
54000	TRAV & PER DIEM					
54100	TELEPHONE					
54310	ENERGY					
54601	MAINT.-HUNTER PARK		\$5,600			
54618	TENNIS COURTS-MAINT					
54619	FIELDS/COURTS					
54620	MAIN. - VEHICLE		\$150	\$150.00	\$150.00	
54670	MAINT. - EQUIP		\$350	\$350.00	\$350.00	
54680	MAINT.-GROUNDS		\$10,600		\$1,400.00	
54682	TREE TRIMMING					
54686	HOLIDAY LIGHTIN					\$8,000.00
54910	PLANTINGS		\$4,700			
55100	OFFICE SUPPLIES					
55210	OPERATING SUPPL		\$2,250	\$1,050.00		
55221	TOOLS		\$200	\$200.00		
55230	CHEMICALS				\$10,000.00	
55240	UNIFORMS					
55260	PROTECT. CLOTH.					
55300	ROAD MATERIALS & SUPPLIES					
55410	MEMBERSHIPS					
55420	TRAINING, AIDS					
56405	COMPUTER SYSTEM					
<b>TOTAL</b>		<b>\$29,200</b>	<b>\$23,850</b>	<b>\$1,750</b>	<b>\$11,900</b>	<b>\$8,000</b>
<b>CAPITAL</b>						
57001	VEHICLE DEBT SERVICE					
58102	TRANSFER TO 301					
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM TOTALS</b>		<b>\$37,300</b>	<b>\$72,550</b>	<b>\$14,850</b>	<b>\$22,750</b>	<b>\$18,450</b>

**URBAN FORESTRY****EXPENDITURES****PERSONNEL**

	831: Tree Trimming	832: Contract Trimming	833: Permit & Tree Assessment
51200 SALARIES	\$35,850.00	\$3,700.00	\$4,350.00
51400 OVERTIME			
51500 SICK LEAVE			
52100 FICA	\$2,750	\$300	\$350.00
52200 RETIREMENT-401K GENERAL PENSION	\$3,250	\$350	\$400.00
52300 LIFE/HOSP. INS.	\$9,300	\$750	\$900.00
52301 MEDICAL BENEFIT	\$1,050	\$50	\$50.00
53100 PHYSICAL EXAMS			
<b>TOTAL</b>	<b>\$52,200</b>	<b>\$5,150</b>	<b>\$6,050</b>

**OPERATING**

53151 PROF. SERVICES			
53160 CONTRAC. LABOR			
53410 STREET SWEEPING			
54000 TRAV & PER DIEM			
54100 TELEPHONE			
54310 ENERGY			
54601 MAINT.-HUNTER PARK			
54618 TENNIS COURTS-MAINT			
54619 FIELDS/COURTS			
54620 MAIN. - VEHICLE	\$150		\$150.00
54670 MAINT. - EQUIP	\$350		\$350.00
54680 MAINT.-GROUNDS	\$800		\$200.00
54682 TREE TRIMMING	\$4,000	\$32,550	
54686 HOLIDAY LIGHTIN			
54910 PLANTINGS			
55100 OFFICE SUPPLIES			
55210 OPERATING SUPPL			
55221 TOOLS			
55230 CHEMICALS			
55240 UNIFORMS			
55260 PROTECT. CLOTH.			
55300 ROAD MATERIALS & SUPPLIES			
55410 MEMBERSHIPS			
55420 TRAINING, AIDS			
56405 COMPUTER SYSTEM			

<b>TOTAL</b>	<b>\$5,300</b>	<b>\$32,550</b>	<b>\$700</b>
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**CAPITAL**

57001 VEHICLE DEBT SERVICE  
58102 TRANSFER TO 301

<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM TOTALS</b>	<b>\$57,500</b>	<b>\$37,700</b>	<b>\$6,750</b>



**SPORTSFIELDS****EXPENDITURES**

<b>PERSONNEL</b>	841: Sod Maintenance	842: Irrigation	843: Contract Service
51200 SALARIES	\$20,600.00	\$12,000.00	\$2,750.00
51400 OVERTIME			
51500 SICK LEAVE			
52100 FICA	\$1,600	\$900	\$200.00
52200 RETIREMENT-401K GENERAL PENSION	\$1,850	\$1,100	\$250.00
52300 LIFE/HOSP. INS.	\$5,100	\$2,700	\$600.00
52301 MEDICAL BENEFIT	\$550	\$300	\$50.00
53100 PHYSICAL EXAMS			
<b>TOTAL</b>	<b>\$29,700</b>	<b>\$17,000</b>	<b>\$3,850</b>

**OPERATING**

53151 PROF. SERVICES			
53160 CONTRAC. LABOR	\$12,600.00		\$7,000.00
53410 STREET SWEEPING			
54000 TRAV & PER DIEM			
54100 TELEPHONE			
54310 ENERGY			
54601 MAINT.-HUNTER PARK			
54618 TENNIS COURTS-MAINT	\$2,000		
54619 FIELDS/COURTS	\$3,000		\$12,000.00
54620 MAIN. - VEHICLE	\$150	\$150	
54670 MAINT. - EQUIP	\$350	\$350	
54680 MAINT.-GROUNDS	\$3,000	\$4,000	
54682 TREE TRIMMING			
54686 HOLIDAY LIGHTIN			
54910 PLANTINGS			
55100 OFFICE SUPPLIES			
55210 OPERATING SUPPL			
55221 TOOLS			
55230 CHEMICALS			
55240 UNIFORMS			
55260 PROTECT. CLOTH.			
55300 ROAD MATERIALS & SUPPLIES			
55410 MEMBERSHIPS			
55420 TRAINING, AIDS			
56405 COMPUTER SYSTEM			
<b>TOTAL</b>	<b>\$21,100</b>	<b>\$4,500</b>	<b>\$19,000</b>

**CAPITAL**

57001 VEHICLE DEBT SERVICE

58102 TRANSFER TO 301

<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROGRAM TOTALS</b>	<b>\$50,800</b>	<b>\$21,500</b>	<b>\$22,850</b>

**HARDSCAPE PAVING****EXPENDITURES****PERSONNEL**

	851: Streets	852: Sidewalk	853: Miscellaneous
51200 SALARIES	\$16,900.00	\$16,900.00	\$13,700.00
51400 OVERTIME			
51500 SICK LEAVE			
52100 FICA	\$1,300	\$1,300	\$1,050.00
52200 RETIREMENT-401K GENERAL PENSION	\$1,500	\$1,500	\$1,250.00
52300 LIFE/HOSP. INS.	\$4,350	\$4,350	\$3,600.00
52301 MEDICAL BENEFIT	\$500	\$500	\$400.00
53100 PHYSICAL EXAMS			
<b>TOTAL</b>	<b>\$24,550</b>	<b>\$24,550</b>	<b>\$20,000</b>

**OPERATING**

53151 PROF. SERVICES			
53160 CONTRAC. LABOR			
53410 STREET SWEEPING			
54000 TRAV & PER DIEM			
54100 TELEPHONE			
54310 ENERGY			
54601 MAINT.-HUNTER PARK			
54618 TENNIS COURTS-MAINT			
54619 FIELDS/COURTS			
54620 MAIN. - VEHICLE	\$150	\$150	\$150.00
54670 MAINT. - EQUIP	\$350	\$350	\$350.00
54680 MAINT.-GROUNDS			
54682 TREE TRIMMING			
54686 HOLIDAY LIGHTIN			
54910 PLANTINGS			
55100 OFFICE SUPPLIES			
55210 OPERATING SUPPL			
55221 TOOLS			
55230 CHEMICALS			
55240 UNIFORMS			
55260 PROTECT. CLOTH.			
55300 ROAD MATERIALS & SUPPLIES	\$11,400		\$2,100.00
55410 MEMBERSHIPS			
55420 TRAINING, AIDS			
56405 COMPUTER SYSTEM			
<b>TOTAL</b>	<b>\$11,900</b>	<b>\$500</b>	<b>\$2,600</b>

**CAPITAL**

57001 VEHICLE DEBT SERVICE

58102 TRANSFER TO 301

TOTAL	\$0	\$0	\$0
PROGRAM TOTALS	\$36,450	\$25,050	\$22,600

**STORMWATER****EXPENDITURES**

<b>PERSONNEL</b>	861: NPDES	862: Maintenance	863: Debris Maintenance
51200 SALARIES	\$32,150.00	\$36,700.00	\$26,450.00
51400 OVERTIME			
51500 SICK LEAVE			
52100 FICA	\$2,450	\$2,800	\$2,000.00
52200 RETIREMENT-401K GENERAL PENSION	\$2,900	\$3,300	\$2,400.00
52300 LIFE/HOSP. INS.	\$8,150	\$9,800	\$7,150.00
52301 MEDICAL BENEFIT	\$950	\$1,150	\$850.00
53100 PHYSICAL EXAMS			
<b>TOTAL</b>	<b>\$46,600</b>	<b>\$53,750</b>	<b>\$38,850</b>

**OPERATING**

53151 PROF. SERVICES			
53160 CONTRAC. LABOR			
53410 STREET SWEEPING			\$19,500.00
54000 TRAV & PER DIEM			
54100 TELEPHONE			
54310 ENERGY			
54601 MAINT.-HUNTER PARK			
54618 TENNIS COURTS-MAINT			
54619 FIELDS/COURTS			
54620 MAIN. - VEHICLE	\$150	\$150	\$150.00
54670 MAINT. - EQUIP	\$350	\$350	\$350.00
54680 MAINT.-GROUNDS			
54682 TREE TRIMMING			
54686 HOLIDAY LIGHTIN			
54910 PLANTINGS			
55100 OFFICE SUPPLIES			
55210 OPERATING SUPPL			
55221 TOOLS		\$350	
55230 CHEMICALS			
55240 UNIFORMS			
55260 PROTECT. CLOTH.			
55300 ROAD MATERIALS & SUPPLIES	\$6,000		
55410 MEMBERSHIPS			
55420 TRAINING, AIDS			
56405 COMPUTER SYSTEM			
<b>TOTAL</b>	<b>\$6,500</b>	<b>\$850</b>	<b>\$20,000</b>

**CAPITAL**

57001 VEHICLE DEBT SERVICE  
58102 TRANSFER TO 301

TOTAL	\$0	\$0	\$0
PROGRAM TOTALS	\$53,100	\$54,600	\$58,850

**REGULATORY SIGNS****EXPENDITURES**

<b>PERSONNEL</b>			
	871: Street Name Signs	872: Traffic Signs	873: MOT
51200 SALARIES	\$6,350.00	\$6,950.00	\$3,350.00
51400 OVERTIME			
51500 SICK LEAVE			
52100 FICA	\$500	\$550	\$250.00
52200 RETIREMENT-401K GENERAL PENSION	\$550	\$650	\$300.00
52300 LIFE/HOSP. INS.	\$1,650	\$1,750	\$850.00
52301 MEDICAL BENEFIT	\$200	\$200	\$100.00
53100 PHYSICAL EXAMS			
<b>TOTAL</b>	<b>\$9,250</b>	<b>\$10,100</b>	<b>\$4,850</b>

**OPERATING**

53151 PROF. SERVICES			
53160 CONTRAC. LABOR			
53410 STREET SWEEPING			
54000 TRAV & PER DIEM			
54100 TELEPHONE			
54310 ENERGY			
54601 MAINT.-HUNTER PARK			
54618 TENNIS COURTS-MAINT			
54619 FIELDS/COURTS			
54620 MAIN. - VEHICLE	\$150	\$150	
54670 MAINT. - EQUIP	\$350	\$350	
54680 MAINT.-GROUNDS			
54682 TREE TRIMMING			
54686 HOLIDAY LIGHTIN			
54910 PLANTINGS			
55100 OFFICE SUPPLIES			
55210 OPERATING SUPPL			
55221 TOOLS			
55230 CHEMICALS			
55240 UNIFORMS			
55260 PROTECT. CLOTH.			
55300 ROAD MATERIALS & SUPPLIES	\$1,200	\$1,800	\$300.00
55410 MEMBERSHIPS			
55420 TRAINING, AIDS			
56405 COMPUTER SYSTEM			
<b>TOTAL</b>	<b>\$1,700</b>	<b>\$2,300</b>	<b>\$300</b>

**CAPITAL**

57001 VEHICLE DEBT SERVICE  
58102 TRANSFER TO 301

TOTAL	\$0	\$0	\$0
PROGRAM TOTALS	\$10,950	\$12,400	\$5,150

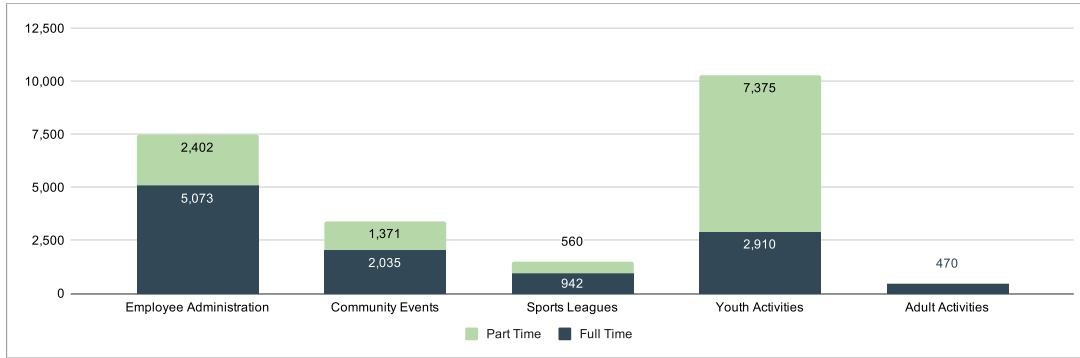


# RECREATION DEPARTMENT

## PROGRAM NET INCOME

Program	910: Employee Administration	920: Community Events	930: Sports Leagues	940: Youth Activities	950: Adult Activities	19-20 Proposed	18-19 Budget
Revenues	\$68,600	\$153,300	\$37,250	\$279,100	\$15,500	\$553,750	\$505,600
Personnel	\$210,900	\$83,900	\$30,950	\$162,700	\$12,750	\$501,200	\$478,300
Operating	\$61,150	\$131,850	\$23,200	\$102,700	\$8,000	\$326,900	\$300,110
Capital	\$24,950	\$0	\$0	\$0	\$0	\$24,950	\$20,300
Expense Subtotal	\$297,000	\$215,750	\$54,150	\$265,400	\$20,750	\$853,050	\$798,710
<b>Program Total</b>	<b>(228,400)</b>	<b>(62,450)</b>	<b>(16,900)</b>	<b>13,700</b>	<b>(5,250)</b>	<b>(299,300)</b>	<b>(293,110)</b>

## PERSONNEL ALLOCATIONS BY HOURS



## REVENUES

	910: Employee Administration	920: Community Events	930: Sports Leagues	940: Youth Activities	950: Adult Activities	19-20 Proposed	18-19 Budget
300320 Tennis Permits					\$2,500	\$2,500	\$2,500
347210 Recreation Program Activity	\$1,150		\$36,050	\$266,200	\$13,000	\$316,400	\$292,000
347211 Recreation Permits	\$21,800			\$750		\$22,550	\$24,800
347213 Recreation Vending	\$500			\$3,650		\$4,150	\$4,100
347214 Concession			\$1,200	\$8,500		\$9,700	\$9,700
347530 Merchandise	\$6,150					\$6,150	\$6,150
347540 Athletic Programs	\$19,200					\$19,200	\$15,000
362000 Rental Income	\$4,800					\$4,800	\$4,800
366902 Donations	\$15,000					\$15,000	\$0
366911 Special Events		\$153,300				\$153,300	\$146,550
<b>PROGRAM REVENUE TOTALS</b>	<b>\$68,600</b>	<b>\$153,300</b>	<b>\$37,250</b>	<b>\$279,100</b>	<b>\$15,500</b>	<b>\$553,750</b>	<b>\$505,600</b>

## EXPENDITURES

PERSONNEL	910: Employee Administration	920: Community Events	930: Sports Leagues	940: Youth Activities	950: Adult Activities	19-20 Proposed	18-19 Budget
51200 SALARIES	\$122,150.00	\$48,700	\$16,400	\$50,550	\$8,650	\$246,450	\$234,000.00
51201 PT SALARIES	\$17,850	\$15,650	\$6,650	\$87,800		\$127,950	\$118,000
51400 OVERTIME	\$850					\$850	\$850
51500 SICK LEAVE	\$11,800					\$11,800	\$10,750
52100 FICA	\$9,400	\$3,750	\$1,300	\$3,850	\$700	\$19,000	\$27,000
52200 RETIREMENT-401K GENERAL PENSION	\$11,000	\$4,350	\$1,500	\$4,550	\$800	\$22,200	\$21,050
52300 LIFE/HOSP. INS.	\$33,700	\$10,300	\$4,600	\$14,300	\$2,350	\$65,250	\$59,400
52301 MEDICAL BENEFIT	\$3,500	\$1,150	\$500	\$1,650	\$250	\$7,050	\$6,600
53100 PHYSICAL EXAMS	\$650					\$650	\$650
<b>Total</b>	<b>\$210,900</b>	<b>\$83,900</b>	<b>\$30,950</b>	<b>\$162,700</b>	<b>\$12,750</b>	<b>\$501,200</b>	<b>\$478,300</b>

OPERATING	910: Employee Administration	920: Community Events	930: Sports Leagues	940: Youth Activities	950: Adult Activities	19-20 Proposed	18-19 Budget
53151 PROF. SERVICES				\$45,000	\$8,000	\$53,000	\$53,000.00
53153 COPIES	\$5,000					\$5,000	\$5,000
53154 FOOD SERVICE				\$3,000		\$3,000	\$3,000
54000 TRAV & PER DIEM	\$5,200					\$5,200	\$0
54100 TELEPHONE	\$4,600					\$4,600	\$4,600
54300 ELECTRICITY	\$21,200					\$21,200	\$21,200
54670 MAINT. - EQUIP				\$2,000		\$2,000	\$2,000
55100 OFFICE SUPPLIES	\$1,300					\$1,300	\$1,300
55210 OPERATING SUPPL	\$6,500					\$6,500	\$6,500
55221 TOOLS	\$200					\$200	\$200
55231 SUMMER CAMP				\$30,000		\$30,000	\$30,000
55232 TEEN CAMP				\$10,500		\$10,500	\$10,500
55233 SPORTS LEAGUES			\$23,200			\$23,200	\$23,700
55234 SPECIAL EVENTS		\$131,850				\$131,850	\$117,760
55237 DAY CAMPS				\$4,000		\$4,000	\$3,200
55238 FUNKY FRIDAY				\$3,000		\$3,000	\$2,000
55239 SPECIALTY CAMPS				\$5,200		\$5,200	\$5,200

55240 UNIFORMS	\$1,700					\$1,700	\$1,700
55260 PROTECT. CLOTH.	\$250					\$250	\$250
55410 MEMBERSHIPS	\$1,800					\$1,800	\$0
55420 TRAINING, AIDS	\$4,400					\$4,400	\$0
56405 COMPUTER SYSTEM	\$6,000					\$6,000	\$6,000
57201 REC-VENDING	\$3,000					\$3,000	\$3,000
<b>Total</b>	<b>\$61,150</b>	<b>\$131,850</b>	<b>\$23,200</b>	<b>\$102,700</b>	<b>\$8,000</b>	<b>\$326,900</b>	<b>\$300,110</b>

**CAPITAL**

	910: Employee Administration	920: Community Events	930: Sports Leagues	940: Youth Activities	950: Adult Activities	19-20 Proposed	18-19 Budget
57001 VEHICLE DEBT SERVICE	\$8,800					\$8,800	\$8,700
58102 TRANSFER TO 301	\$16,150					\$16,150	\$11,600
<b>Total</b>	<b>\$24,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,950</b>	<b>\$20,300</b>

<b>PROGRAM EXPENDITURE TOTALS</b>	<b>\$297,000</b>	<b>\$215,750</b>	<b>\$54,150</b>	<b>\$265,400</b>	<b>\$20,750</b>	<b>\$853,050</b>	<b>\$798,710</b>
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## EMPLOYEE ADMINISTRATION

### REVENUES

ACCOUNT	911: Employee Management	912: Contract Management	913: Customer Service	914: Training	915: Recreation Facilities
300320 Tennis Permits					
347210 Recreation Program Activity		\$1,150			
347211 Recreation Permits			\$21,800		
347213 Recreation Vending			\$500		
347214 Concession					
347530 Merchandise		\$6,150			
347540 Athletic Programs		\$19,200			
362000 Rental Income		\$4,800			
366902 Donations		\$15,000			
366911 Special Events					
<b>REVENUE TOTAL</b>	<b>\$0</b>	<b>\$46,300</b>	<b>\$22,300</b>	<b>0</b>	<b>0</b>

### EXPENDITURES

PERSONNEL	911: Employee Management	912: Contract Management	913: Customer Service	914: Training	915: Recreation Facilities
51200 SALARIES	\$46,200	\$9,500	\$58,650	\$7,800.00	
51201 PT SALARIES		\$2,150	\$15,700		
51400 OVERTIME	\$850				
51500 SICK LEAVE	\$11,800				
52100 FICA	\$3,550	\$750	\$4,500	\$600.00	
52200 RETIREMENT-401K GENERAL PENSION	\$4,150	\$850	\$5,300	\$700.00	
52300 LIFE/HOSP. INS.	\$10,100	\$2,200	\$19,550	\$1,850.00	
52301 MEDICAL BENEFIT	\$850	\$250	\$2,200	\$200.00	
53100 PHYSICAL EXAMS	\$650				
<b>TOTAL</b>	<b>\$78,150</b>	<b>\$15,700</b>	<b>\$105,900</b>	<b>\$11,150</b>	<b>\$0</b>

### OPERATING

53151 PROF. SERVICES					
53153 COPIES					\$5,000.00
53154 FOOD SERVICE					
54000 TRAV & PER DIEM	\$5,200				
54100 TELEPHONE					\$4,600.00
54300 ELECTRICITY					\$21,200.00
54670 MAINT. - EQUIP					
55100 OFFICE SUPPLIES					\$1,300.00
55210 OPERATING SUPPL					\$6,500.00
55221 TOOLS					\$200.00
55231 SUMMER CAMP					
55232 TEEN CAMP					
55233 SPORTS LEAGUES					
55234 SPECIAL EVENTS					
55237 DAY CAMPS					
55238 FUNKY FRIDAY					
55239 SPECIALTY CAMPS					
55240 UNIFORMS	\$1,700				
55260 PROTECT. CLOTH.	\$250				

55410	MEMBERSHIPS	\$1,800				
55420	TRAINING, AIDS	\$4,400				
56405	COMPUTER SYSTEM					\$6,000.00
57201	REC-VENDING					\$3,000
<b>TOTAL</b>		<b>\$13,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,800</b>

**CAPITAL**

57001	VEHICLE DEBT SERVICE					\$8,800
58102	TRANSFER TO 301					\$16,150
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,950</b>
<b>Grand Total</b>		<b>\$91,500</b>	<b>\$15,700</b>	<b>\$105,900</b>	<b>\$11,150</b>	<b>\$72,750</b>

## SPECIAL EVENTS

### REVENUES

ACCOUNT	921: Leisure Events	922: Community Outreach	923: Athletic Events
300320 Tennis Permits			
347210 Recreation Program Activity			
347211 Recreation Permits			
347213 Recreation Vending			
347214 Concession			
347530 Merchandise			
347540 Athletic Programs			
362000 Rental Income			
366902 Donations			
366911 Special Events	\$69,300	\$2,000	\$82,000
<b>REVENUE TOTAL</b>	<b>\$69,300</b>	<b>\$2,000</b>	<b>\$82,000</b>

### EXPENDITURES

PERSONNEL	921: Leisure Events	922: Community Outreach	923: Athletic Events
51200 SALARIES	\$8,950	\$26,350	\$13,400
51201 PT SALARIES	\$5,750	\$6,650	\$3,250
51400 OVERTIME			
51500 SICK LEAVE			
52100 FICA	\$700	\$2,000	\$1,050
52200 RETIREMENT-401K GENERAL PENSION	\$800	\$2,350	\$1,200
52300 LIFE/HOSP. INS.	\$1,900	\$5,550	\$2,850
52301 MEDICAL BENEFIT	\$200	\$600	\$350
53100 PHYSICAL EXAMS			
<b>TOTAL</b>	<b>\$18,300</b>	<b>\$43,500</b>	<b>\$22,100</b>

### OPERATING

53151 PROF. SERVICES  
53153 COPIES  
53154 FOOD SERVICE  
54000 TRAV & PER DIEM  
54100 TELEPHONE  
54300 ELECTRICITY  
54670 MAINT. - EQUIP  
55100 OFFICE SUPPLIES  
55210 OPERATING SUPPL

55221	TOOLS			
55231	SUMMER CAMP			
55232	TEEN CAMP			
55233	SPORTS LEAGUES			
55234	SPECIAL EVENTS	\$63,050	\$17,750	\$51,050
55237	DAY CAMPS			
55238	FUNKY FRIDAY			
55239	SPECIALTY CAMPS			
55240	UNIFORMS			
55260	PROTECT. CLOTH.			
55410	MEMBERSHIPS			
55420	TRAINING, AIDS			
56405	COMPUTER SYSTEM			
57201	REC-VENDING			
	<b>TOTAL</b>	<b>\$63,050</b>	<b>\$17,750</b>	<b>\$51,050</b>

# CAPITAL

57001	VEHICLE DEBT SERVICE			
58102	TRANSFER TO 301			
	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Grand Total</b>	<b>\$81,350</b>	<b>\$61,250</b>	<b>\$73,150</b>

**SPORTS LEAGUES****REVENUES**

<b>ACCOUNT</b>	931: Flag	932:
	Football	Basketball
300320 Tennis Permits		
347210 Recreation Program Activity	\$18,200	\$17,850
347211 Recreation Permits		
347213 Recreation Vending		
347214 Concession	\$1,200	
347530 Merchandise		
347540 Athletic Programs		
362000 Rental Income		
366902 Donations		
366911 Special Events		
<b>REVENUE TOTAL</b>	<b>\$19,400</b>	<b>\$17,850</b>

**EXPENDITURES**

<b>PERSONNEL</b>	931: Flag	932:
	Football	Basketball
51200 SALARIES	\$8,200	\$8,200
51201 PT SALARIES	\$4,800	\$1,850
51400 OVERTIME		
51500 SICK LEAVE		
52100 FICA	\$650	\$650
52200 RETIREMENT-401K GENERAL PENSION	\$750	\$750
52300 LIFE/HOSP. INS.	\$2,300	\$2,300
52301 MEDICAL BENEFIT	\$250	\$250
53100 PHYSICAL EXAMS		
<b>TOTAL</b>	<b>\$16,950</b>	<b>\$14,000</b>

**OPERATING**

53151 PROF. SERVICES  
53153 COPIES  
53154 FOOD SERVICE  
54000 TRAV & PER DIEM  
54100 TELEPHONE  
54300 ELECTRICITY  
54670 MAINT. - EQUIP



55100	OFFICE SUPPLIES		
55210	OPERATING SUPPL		
55221	TOOLS		
55231	SUMMER CAMP		
55232	TEEN CAMP		
55233	SPORTS LEAGUES	\$9,000	\$14,200
55234	SPECIAL EVENTS		
55237	DAY CAMPS		
55238	FUNKY FRIDAY		
55239	SPECIALTY CAMPS		
55240	UNIFORMS		
55260	PROTECT. CLOTH.		
55410	MEMBERSHIPS		
55420	TRAINING, AIDS		
56405	COMPUTER SYSTEM		
57201	REC-VENDING		
<b>TOTAL</b>		<b>\$9,000</b>	<b>\$14,200</b>

#### **CAPITAL**

57001	VEHICLE DEBT SERVICE		
58102	TRANSFER TO 301		
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$25,950</b>	<b>\$28,200</b>

## YOUTH ACTIVITIES

### REVENUES

ACCOUNT	941: Enrichment	942: Afterschool	943: Day Camps	944: Summer Camps
300320 Tennis Permits				
347210 Recreation Program Activity	\$15,000	\$73,300	\$16,050	\$161,850
347211 Recreation Permits	\$750			
347213 Recreation Vending		\$2,850		\$800
347214 Concession			\$2,300	\$6,200
347530 Merchandise				
347540 Athletic Programs				
362000 Rental Income				
366902 Donations				
366911 Special Events				
<b>REVENUE TOTAL</b>	<b>\$15,750</b>	<b>\$76,150</b>	<b>\$18,350</b>	<b>168850</b>

### EXPENDITURES

PERSONNEL	941: Enrichment	942: Afterschool	943: Day Camps	944: Summer Camps
51200 SALARIES	\$1,500	\$15,150	\$5,350	\$28,550.00
51201 PT SALARIES	\$6,700	\$37,000	\$2,850	\$41,250.00
51400 OVERTIME				
51500 SICK LEAVE				
52100 FICA	\$100	\$1,150	\$400	\$2,200.00
52200 RETIREMENT-401K GENERAL PENSION	\$150	\$1,350	\$500	\$2,550.00
52300 LIFE/HOSP. INS.	\$400	\$4,450	\$1,500	\$7,950.00
52301 MEDICAL BENEFIT	\$50	\$500	\$150	\$950.00
53100 PHYSICAL EXAMS				
<b>TOTAL</b>	<b>\$8,900</b>	<b>\$59,600</b>	<b>\$10,750</b>	<b>\$83,450</b>

### OPERATING

53151 PROF. SERVICES	\$7,000			\$38,000.00
53153 COPIES				
53154 FOOD SERVICE				\$3,000.00
54000 TRAV & PER DIEM				
54100 TELEPHONE				
54300 ELECTRICITY				
54670 MAINT. - EQUIP		\$2,000		
55100 OFFICE SUPPLIES				
55210 OPERATING SUPPL				
55221 TOOLS				
55231 SUMMER CAMP				\$30,000.00
55232 TEEN CAMP				\$10,500.00
55233 SPORTS LEAGUES				
55234 SPECIAL EVENTS				
55237 DAY CAMPS		\$2,200	\$1,800	

55238	FUNKY FRIDAY		\$3,000		
55239	SPECIALTY CAMPS				\$5,200.00
55240	UNIFORMS				
55260	PROTECT. CLOTH.				
55410	MEMBERSHIPS				
55420	TRAINING, AIDS				
56405	COMPUTER SYSTEM				
57201	REC-VENDING				
<b>TOTAL</b>		<b>\$10,000</b>	<b>\$4,200</b>	<b>\$1,800</b>	<b>\$86,700</b>

CAPITAL

57001	VEHICLE DEBT SERVICE				
58102	TRANSFER TO 301				
<b>TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>		<b>\$18,900</b>	<b>\$63,800</b>	<b>\$12,550</b>	<b>\$170,150</b>

**ADULT ACTIVITIES****REVENUES**

ACCOUNT			
	951: Contractual	952: Community Health	953: Tennis
300320 Tennis Permits			\$2,500
347210 Recreation Program Activity	\$9,600	\$3,400	
347211 Recreation Permits			
347213 Recreation Vending			
347214 Concession			
347530 Merchandise			
347540 Athletic Programs			
362000 Rental Income			
366902 Donations			
366911 Special Events			
<b>REVENUE TOTAL</b>	<b>\$9,600</b>	<b>\$3,400</b>	<b>\$2,500</b>

**EXPENDITURES**

PERSONNEL			
	951: Contractual	952: Community Health	953: Tennis
51200 SALARIES	\$5,600	\$2,000	\$1,050
51201 PT SALARIES			
51400 OVERTIME			
51500 SICK LEAVE			
52100 FICA	\$450	\$150	\$100
52200 RETIREMENT-401K GENERAL PENSION	\$500	\$200	\$100
52300 LIFE/HOSP. INS.	\$1,500	\$550	\$300
52301 MEDICAL BENEFIT	\$150	\$50	\$50
53100 PHYSICAL EXAMS			
<b>TOTAL</b>	<b>\$8,200</b>	<b>\$2,950</b>	<b>\$1,600</b>

**OPERATING**

53151 PROF. SERVICES	\$8,000
53153 COPIES	
53154 FOOD SERVICE	
54000 TRAV & PER DIEM	
54100 TELEPHONE	
54300 ELECTRICITY	
54670 MAINT. - EQUIP	
55100 OFFICE SUPPLIES	
55210 OPERATING SUPPL	

55221 TOOLS  
55231 SUMMER CAMP  
55232 TEEN CAMP  
55233 SPORTS LEAGUES  
55234 SPECIAL EVENTS  
55237 DAY CAMPS  
55238 FUNKY FRIDAY  
55239 SPECIALTY CAMPS  
55240 UNIFORMS  
55260 PROTECT. CLOTH.  
55410 MEMBERSHIPS  
55420 TRAINING, AIDS  
56405 COMPUTER SYSTEM  
57201 REC-VENDING

<b>TOTAL</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>
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**CAPITAL**

57001 VEHICLE DEBT SERVICE  
58102 TRANSFER TO 301

<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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<b>Grand Total</b>	<b>\$16,200</b>	<b>\$2,950</b>	<b>\$1,600</b>
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## Legislation Details (With Text)

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**File #:** 19-0228      **Version:** 1      **Name:**

**Type:** Minutes      **Status:** Minutes Approval

**File created:** 8/28/2019      **In control:** Town Commission

**On agenda:** 9/3/2019      **Final action:**

**Title:** Approval of August 8, 2019 Special Meeting Minutes and August 20, 2019 Regular Meeting Minutes

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** [SM 08-08-2019](#)  
[RM - 08-20-2019](#)

Date	Ver.	Action By	Action	Result
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# Town of Belleair

901 Ponce de Leon Blvd.  
Belleair, FL 33756

## Meeting Minutes Special Meeting

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Thursday, August 8, 2019

4:00 PM

Town Hall

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### Budget Workshop

**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 was called to order at 4:05 PM with Deputy Mayor Rettstatt presiding. Town Manager JP Murphy made opening comments.

### PLEDGE OF ALLEGIANCE

### COMMISSIONER ROLL CALL

Staff present: JP Murphy, Ricky Allison, David Brown, Wilfred Holmes, Keith Bodeker

**Present** 4 - Deputy Mayor Karla Rettstatt, Commissioner Michael Wilkinson, Commissioner Tom Shelly, and Commissioner Tom Kurey

**Absent** 1 - Mayor Gary H. Katica

### CITIZENS COMMENTS

None to be heard.

### GENERAL AGENDA

#### [19-0212](#)

#### Budget Discussion

Mr. Murphy opened discussion; department heads here to address questions; TRIM hearings on 9/3 and 9/17; proposed rate is 6.5000 mils which is the same as last year; discussed general fund revenues; summarized administration and building departments.

Stefan Massol-Director of Support Services-Discussed support services budget; Largo fire contract; insurance increases; computer security and backup.

Mr. Murphy presented the Police department budget; revenues for special duty details; JAG grant funding for equipment; pension increase; one year pilot stipend program for spouse benefits; vehicle replacements; scheduling.

Ricky Allison-Director of Parks, Recreation and Public Works- Contract services up for rebid; 5% increase in those services; sidewalk assessment; ADA compliance issue costs; address questions regarding tennis court maintenance; Recreation budget discussed: increase in revenues; increase in ticket costs; new programming such as block parties and family nights; summer camps; sports leagues; sponsorship;

after-school fee increase; addressed questions regarding program costs; membership rates; market pricing; special events.

Mr. Murphy spoke about the cost of disposal for recycling; recommends to continue with increase of fees for 1 year and to reach out to residents regarding recycling.

Wilfred Holmes-Solid Waste Supervisor-discussed increase in tipping fees and recycling; 5% rate increase proposed, more detailed report will be forthcoming; hazardous waste events; discussion ensued regarding placement of debris during emergency cleanup.

David Brown-Director of Water Utilities-Discussed change of treatment chemicals, safety and equipment; water capital improvement plan regarding installation of transducers; minimal engineer work needed.

Mr. Murphy discussed updating the preliminary engineer report and water rate study; deep injection well and RO; addressed questions regarding stormwater fees; utility tax; borrowing rates; town is being seen as a real estate investment opportunity; potential for land use changes in the future.

## **ADJOURNMENT**

Meeting adjourned in due form at 6:06 PM.

### **ADJOURNMENT**

**Aye:** 4 - Deputy Mayor Rettstatt, Commissioner Wilkinson, Commissioner Shelly, and Commissioner Kurey

**Absent:** 1 - Mayor Katica

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**TOWN CLERK**

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**MAYOR**





# Town of Belleair

901 Ponce de Leon Blvd.  
Belleair, FL 33756

## Meeting Minutes Town Commission

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Tuesday, August 20, 2019

6:00 PM

Town Hall

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**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 was called to order at 6:02 PM with Mayor Gary H. 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.

[19-0219](#)

Variance for 313 Woodlawn Ave

JP Murphy-Town Manager-Provided details of request; Planning and Zoning unanimously approved with conditions of continuing use of previously approved setbacks, use of uniform height color and material, conform with all town codes, existing 4ft picket fence must be removed; should be in accordance with the new fence code.

Town clerk swore in applicant.

Lester Mandelker-Applicant-313 Woodlawn Ave. - Discussed request; would like to extend height from a 4ft to a 6ft fence.

No outstanding code concerns.

**Commissioner Shelly moved approval of the variance request for 313 Woodlawn Ave. and amend to include everything listed in the summary. Seconded by Commissioner Wilkinson.**

**Aye:** 5 - Mayor Katica, Deputy Mayor Rettstatt, Commissioner Wilkinson, Commissioner Shelly, and Commissioner Kurey

[19-0194](#)

First Reading of Ordinance 526-Amending Solid Waste Rates

Mr. Murphy stated need to increase revenue to meet rising cost of recycling; discussed recycling costs and defined enterprise funds; need to raise solid waste fees 5%; two

additional clauses seeking to add language clarifies special pickups and condos using individual level service but currently charged multifamily rate.

Lil Cromer-Resident-Spoke on recycling; questioned County involvement.

Discussion ensued regarding recycling.

**Commissioner Shelly moved approval of Ordinance 525, amending solid waste rates on first reading. Seconded by Deputy Mayor Rettstatt.**

**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**

[19-0220](#)

Approval of August 6, 2019 Regular Meeting Minutes

**Commissioner Shelly moved approval of the Consent Agenda. Seconded by Deputy Mayor Rettstatt.**

**Aye:** 5 - Mayor Katica, Deputy Mayor Rettstatt, Commissioner Wilkinson, Commissioner Shelly, and Commissioner Kurey

### **GENERAL AGENDA**

Commissioner Kurey made a statement regarding recent accusations regarding votes made by him related to the Pelican Golf Club; no voting conflicts regarding Pelican Golf voting found by Town Attorney, and was further confirmed by Florida Ethics Commission that no voting conflict exists; stated he has a sworn duty to the residents of Belleair and has not, nor ever will, breach that duty.

Mr. Murphy briefly commented on Commissioner Kurey's statement; full disclosure was provided to the town attorney and himself, as well as the Commission on Ethics; in addition every commissioner prior to the first reading provided their disclosure of ex parte communications prior to phase 4 and prior to all of the votes; notice that the Florida Commission on Ethics had been contacted was presented specifically by David Ottinger and himself at meeting; spoke regarding each commissioner; only commissioner found to have a voting conflict was Deputy Mayor Rettstatt.

Ms. Cromer-Resident - Asked Town Attorney what can be done if misinformation is printed.

David Ottinger-Town Attorney-Stated that publications have duty to investigate and not publish false information otherwise legal action could happen.

19-0218

## Discussion of Refinancing of Bond Series

Mr. Murphy stated rates are at record lows; ability to refinance current debt potentially saving \$400,000; CIP in need of additional funding; potential to borrow, contractually must be done on October 1st; discussed bond refinance scenario; financial advisors.

Mayor Katica commented on need for roadway and water system upgrades; supports Finance Board recommendation for refinancing.

Dan Hartshorne-Finance Board Member-Rates at all time low; provided Finance Board findings

Benjamin Damsker-Resident-Commented on extending out as far as possible to have rate locked in if there is not prepayment penalty.

Tom Olson-Finance Board Chairman-Finance Board concerned with term, rate, and no or lessened prepayment penalties; able to call an emergency board meeting if commission is interested in proceeding.

Commissioner Shelly stated he was fine with 12 million total loan amount for 20 years; Mayor Katica would like to borrow amount that maintains current payment.

Mr. Murphy discussed 20 year term at 2.5% for 12 million; discussed phone conference with the Florida League of Cities loan council; continued to discussion various scenarios to refinance; to select financial advisor.

**Commissioner Shelly moved to have the Town Manager select a financial advisor not to exceed \$35,000.00. Seconded by Deputy Mayor Rettstatt.**

**Aye:** 5 - Mayor Katica, Deputy Mayor Rettstatt, Commissioner Wilkinson, Commissioner Shelly, and Commissioner Kurey

19-0221

## Continued Budget Discussion and Staffing Level Analysis

Mr. Murphy discussed current staffing levels.

Mr. Olson provided Finance Board commentary; commends staff and supports budget; Mr. Murphy stated FEMA money expected soon.

Estelle DeMuesy-Resident-questioned if more staffing should be added to parks; Mr Murphy stated currently at highest level of Parks staff.

Deputy Mayor Rettstatt commented on areas to reduce spending; beautifying parks; raising ticket prices.

Commissioner Shelly commented on FEMA reimbursement; Mr. Murphy and Mr. Massol commented on reimbursement rate at 90%.

Discussions on concerts and calculating scenarios.

[19-0217](#)

## Discussion of Appraisals of Ahlf Properties

Mr. Murphy commented on appraiser findings; reviewed various lots; questioned if subdivision should be allowed; discussion regarding restrictions/obligations to place on property; land use density.

Dan Hartshorne-Commented on dock area and mangrove preservation.

Mr. Murphy stated commission acceptable zoning up to R1; all offers will be entertained; allow to sell separately; drive easement on lot 4, driveway to lot 12; blind escrow; merit of offers; final appraisal submitted to the Town.

Nancy Hartshorne-Resident-questioned sale process; Mr. Murphy discussed process; entertaining offers; public noticed.

Tyler Murtle-Non resident-questioned information available today; Mr. Murphy stated no numbers as of yet until development potential is identified.

Rick Feinberg-resident-questioned bidding war potential; Mr. Murphy commented; offer flexibility; rolling basis.

**POLICE CHIEF'S REPORT**

Nothing to report.

**TOWN MANAGER'S REPORT**

Mr. Murphy stated ADA suit to be settled; pothole on Cypress will be paved; proposed agenda distributed, Commission consensus to continue.

Discussion of honoring Gloria Burton's passing; discussion placed on the agenda.

**TOWN ATTORNEY'S REPORT**

Nothing to report.

**MAYOR AND COMMISSIONERS' REPORT/BOARD AND COMMITTEE REPORTS**

Commissioner Kurey-commented staff on budget session; Property appraiser at Finance board meeting.

Commissioner Shelly-Park and Tree board did not meet; Historic Preservation board will meet on August 27th; Largo Fire Chief will provide report after budget sessions.

Mayor Katica had nothing to report.

Deputy Mayor Rettstatt-Commented on the Sip and slide event.

Commissioner Wilkinson-Nothing to report.

**OTHER BUSINESS**

None

**ADJOURNMENT**

Meeting adjourned in due form at 7:16 PM.

Commissioner Wilkinson moved to adjourn. Seconded by Deputy Mayor Rettstatt.

Aye: 5 - Mayor Katica, Deputy Mayor Rettstatt, Commissioner Wilkinson, Commissioner Shelly,  
and Commissioner Kurey

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**TOWN CLERK**

**APPROVED:**

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**MAYOR**



## Legislation Details (With Text)

**File #:** 19-0232      **Version:** 1      **Name:**  
**Type:** Contract      **Status:** General Agenda  
**File created:** 8/29/2019      **In control:** Town Commission  
**On agenda:** 9/3/2019      **Final action:**  
**Title:** Pinellas County Sheriff's Office Contact Renewal  
**Sponsors:**  
**Indexes:**  
**Code sections:**  
**Attachments:** [Belleair.contract.FY20.DRAFT](#)

Date	Ver.	Action By	Action	Result
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### Summary

To: Mayor and Commissioners  
From: Christine Torok  
Date: 8/29/2014

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**Subject:**

Pinellas County Sheriff Department Annual Agreement for Support Services FY 19-20

**Summary:**

Presentation of the FY 19-20 Agreement with the Pinellas County Sheriff Department for the following support services: dispatch, records/reports, forensic services, latent print services, and property and evidence.

**Previous Commission Action:** This agreement has been approved in past fiscal years.

**Background/Problem Discussion:** N/A

**Expenditure Challenges** N/A

**Financial Implications:** The FY 19-20 fee for this agreement is \$24,648.07, which is a \$1,158.07 increase from the previous year amount of \$23,490.00.

**Recommendation:** Staff recommends approval.

**Proposed Motion** I move approval of the agreement with the Pinellas County Sheriff Department for support services for fiscal year 19-20.

## AGREEMENT

THIS AGREEMENT is made and entered into by and between the TOWN OF BELLEAIR, a municipal corporation (hereinafter "TOWN"), and BOB GUALTIERI, as Sheriff, Pinellas County, Florida (hereinafter "SHERIFF").

A. **COMPUTER AIDED DISPATCH (CAD)**

WHEREAS, the SHERIFF currently maintains a computer-aided dispatch (CAD) system;  
and

WHEREAS, the TOWN desires to contract with the SHERIFF to permit TOWN to have full access to all the features available in the Sheriff's computer-aided dispatch (CAD) system;  
and

WHEREAS, the CAD system is capable of handling the volume of calls that are anticipated to be generated by the TOWN without reducing the speed or efficiency of the system;  
and

WHEREAS, both the TOWN and the SHERIFF believe the provision of such services as hereinafter described is in the best interest of the safety and welfare of the citizens of the TOWN and of Pinellas County;

NOW, THEREFORE, in consideration of the mutual covenants and promises set forth below, the parties hereto agree as follows:

1. The SHERIFF maintains a computer-aided dispatch (CAD) system whose main purpose is to receive and dispatch calls for service relating to law enforcement matters, as well as additional voice and data communication needed to assist police officers in their daily duties. This system includes communication with police laptop computers, portable and in-car radios and is staffed 24 hours a day, 7 days a week. This system is solo operated and maintained by the SHERIFF and is housed at a location designated by the SHERIFF. The SHERIFF agrees to

receive calls for TOWN police services and dispatch police services to the TOWN via this CAD system.

2. The SHERIFF shall be responsible for the maintenance, upgrades and repairs to the Sheriff's CAD system.

3. The SHERIFF shall notify the TOWN of any changes or upgrades necessary in the communication equipment owned by the TOWN, to ensure that the TOWN continues to have full access to the CAD system. The cost of such changes or upgrades shall be the responsibility of the TOWN.

4. The SHERIFF agrees that such notice to the TOWN shall be made as soon as possible after the SHERIFF becomes aware of the need for the change or upgrade.

5. The TOWN agrees to make the necessary changes or upgrades in a timely manner. Failure to do so may result in termination of the Agreement.

6. All communication equipment needed, such as but not limited to radio and laptop computers, to provide communication between the SHERIFF and the on-duty officers of the TOWN shall be purchased by the TOWN. However, the equipment shall meet the technical requirements for the SHERIFF'S CAD system.

7. All equipment purchased by the TOWN shall remain the property of and be maintained by the TOWN. The parties agree that licenses which provide for the use of the software which enables access and use of the SHERIFF'S CAD system by the TOWN, and for which licenses the TOWN pays the SHERIFF, are not "equipment" and as such remain the SHERIFF'S property.

8. The SHERIFF agrees to provide technical support, install, repair and maintain any TOWN communication equipment (radios, laptop computers, laptop software), which is being used by the TOWN in conjunction with the CAD system. Such support, repair or maintenance



shall be provided to the TOWN at SHERIFF'S cost (including labor and materials) and charged to the TOWN.

9. In addition to the costs stated above, in return for the services to be provided by the SHERIFF, the TOWN shall pay to the SHERIFF the sum of THIRTEEN THOUSAND SEVENTY DOLLARS AND EIGHT-TWO CENTS (\$13,070.82) to be paid on October 1, 2019, or as soon as possible after approval of the Agreement by both parties. This cost includes payment for Sheriff's Office Communications Center personnel and the twelve (12) mobile licenses annual fees for the twelve (12) police officer and supervisor units.

10. Should the TOWN determine a need to add additional units to its fleet which are CAD-accessible, then the TOWN shall be responsible for all associated costs incurred by the SHERIFF on its behalf and charged accordingly. Such costs shall be billed by the SHERIFF and payable upon receipt by the TOWN to the SHERIFF.

**B. AUGMENTED CRIMINAL INVESTIGATIVE SUPPORT SYSTEM (ACISS)**

WHEREAS, the SHERIFF currently has available and utilizes a computer based system for taking, recording and collating police reports known as the Augmented Criminal Investigative Support System (hereinafter referred to as "ACISS"); and

WHEREAS, this computer based system allows officers to prepare police reports using the system, making retrieval of and statistical information related to such reports readily available to law enforcement personnel; and

WHEREAS, the TOWN desires to contract with the SHERIFF to permit TOWN officers to utilize the computer based ACISS program; and

WHEREAS, the ACISS system is capable of handling the volume of reports that are anticipated to be generated by the TOWN without reducing the speed or efficiency of the system;

NOW, THEREFORE, in consideration of the mutual covenants and promises set forth below, the parties hereto agree as follows:

1. The SHERIFF will make ACISS available to the TOWN, which will permit officers of the TOWN to prepare police reports relating to Part 1 offenses and all other reports as the TOWN may deem necessary or appropriate. This system will be available at all times except at such times as the system is unavailable because of routine maintenance, upgrading, data back-up operations or malfunction.

2. The TOWN shall have access to the ACISS system through a computer terminal located at the TOWN police facility. The TOWN shall be responsible for all hardware and software (other than ACISS software) necessary to access the ACISS system. The SHERIFF is responsible for maintaining the records management computer system, including all required software licenses, upgrades, updates, and system administration. The SHERIFF is also responsible for maintaining the records management software (ACISS), including all necessary software licenses, upgrades, updates and system administration. The TOWN agrees it shall be responsible for providing and running the necessary anti-virus software on all computers connected to ACISS, and shall be responsible for performing Windows updates on a regular and ongoing basis. Pursuant to this Agreement, the TOWN shall be authorized to have one (1) person logged on to the system at any given time.

3. The cost for the annual maintenance of one (1) ACISS license is FOUR HUNDRED NINETY-FIVE DOLLARS (\$495.00), which the TOWN agrees to pay to the SHERIFF on October 1, 2019, or as soon as possible after approval of the Agreement by both parties. Should the TOWN desire to obtain simultaneous access to the ACISS system by more than one person, the cost for additional simultaneous users shall be THREE THOUSAND

THREE HUNDRED DOLLARS (\$3,300.00) for the additional ACISS license and FOUR HUNDRED NINETY-FIVE DOLLARS (\$495.00) for the annual maintenance fee.

4. Effective July 1, 2013, the Florida State legislature enacted §119.0701. This statute requires that all contractors comply with Florida's public records laws with respect to services performed on behalf of a governmental agency. Specifically, the statute requires that contractors:

a. Keep and maintain public records that ordinarily and necessarily would be required by the public agency in order to perform the service;

b. Provide the public with access to public records on the same terms and conditions that a public agency would provide the records and at a cost that does not exceed the cost provided by Chapter 119 of the Florida Statutes or as otherwise provided by law;

c. Ensure that 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 public records and transfer, at no cost, to the public agency all public records in possession of the contractor upon termination of the contract and destroy any duplicate public records that are exempt or confidential and exempt from public records disclosure requirements. Failure to comply with these provisions is considered an immediate breach of this Agreement.

5. The TOWN agrees to establish and maintain a quality control system in order to maintain the integrity of the data being entered into ACISS. Failure to do so may result in payment by the TOWN to ACISS to restore the integrity of the data and/or the requirement that all reports be done utilizing the SHERIFF'S ARMS (Automated Records Management System) Unit staff.

6. The SHERIFF originally provided TOWN police officers and other police personnel with training in the use of the ACISS system for the creation of police reports and self-entry by the officers. The parties agreed that the goal in training TOWN officers in the use of ACISS was to develop expertise on the part of one or more officers to the extent they would become responsible for training new officers who are employed by the TOWN in the future, and as such the TOWN is now responsible for said training.

C. **FORENSIC SCIENCE SERVICES/PROPERTY AND EVIDENCE SERVICES**

WHEREAS, the TOWN desires to contract with the SHERIFF for crime scene services and evidence and property storage for the TOWN OF BELLEAIR Police Department; and

WHEREAS, the SHERIFF has available personnel to perform such services for the TOWN; and

WHEREAS, both the TOWN and the SHERIFF believe the provision of such services as hereinafter described is in the best interest of the safety and welfare of the citizens of the TOWN and of Pinellas County and that such will facilitate the investigation of criminal activity and the apprehension of persons engaging in such activity;

NOW, THEREFORE, in consideration of the mutual covenants and promises set forth below, the parties hereto agree as follows:

1. **FORENSIC SCIENCE SERVICES**

a. The SHERIFF will provide to the TOWN, upon request by the TOWN, Forensic Science Specialists to document, process and collect evidence at crime scenes within the TOWN. Said services shall include the photographing or otherwise documenting said crime scene as such may be appropriate, within the scope and capabilities of the SHERIFF. Any processing or testing outside SHERIFF'S capabilities shall be at the expense of the TOWN but will be facilitated by the SHERIFF.

b. The SHERIFF shall provide to the TOWN Police Department copies of all crime scene reports generated by SHERIFF's personnel pursuant to this Agreement.

c. The TOWN shall pay to the SHERIFF the sum of TWO HUNDRED THIRTY-EIGHT DOLLARS AND NINETY-THREE CENTS (\$238.93) for each crime scene processed by the SHERIFF and shall pay for thirty (30) calls for service during the period of this Agreement. For all requests for service in excess of the specified number of calls, the TOWN shall pay to the SHERIFF the sum of TWO HUNDRED THIRTY-EIGHT DOLLARS AND NINETY-THREE CENTS (\$238.93) for each crime scene processed pursuant to this Agreement.

d. The TOWN shall pay to the SHERIFF, on October 1, 2019, or as soon as possible after approval of the Agreement by both parties the sum of SEVEN THOUSAND ONE HUNDRED SIXTY-SEVEN DOLLARS AND NINETY CENTS (\$7,167.90) for the thirty (30) calls for service during the period of this Agreement.

e. Should the TOWN'S request for services be less than the thirty (30) calls as provided herein, the funds for the number of calls paid for above the amount of actual calls processed during the term of this Agreement shall be refunded to the TOWN as soon as is practical after the final month of this contract term has been completed and the total number of calls for the year been determined.

f. The parties agree that the term "call for service" as used herein shall be defined as an incident, event or offense that requires a report or offense number made, recorded or taken by a member of the TOWN Police Department for documentation purposes and which requires some reportable action by a SHERIFF's Forensic Science Specialist. All services rendered under the same case number shall be deemed one call for service. Such offense numbers shall be used to calculate calls for service with each offense number that results in a request for services being deemed a call for service.

2. PROPERTY AND EVIDENCE SERVICES

a. During the term of this Agreement, the SHERIFF agrees to provide to the TOWN storage, release and disposition of all seized evidence, found property and property being held for safekeeping as defined by Florida Statutes and the Belleair Code of Ordinances within the SHERIFF'S Evidence and Property Control Facility, except for non-evidentiary bicycles and breath, blood or urine samples obtained from persons suspected of operating vehicles or vessels while under the influence of alcohol or drugs, which samples shall be maintained by the Pinellas County Medical Examiner's Office.

b. The SHERIFF shall also transport drug items to and from the County lab as determined by the Town Police Department. The Town Police Department shall be responsible for transporting all items of property or evidence as aforesaid from the Town Police Department and transporting same to secure storage facilities maintained by the SHERIFF.

c. The SHERIFF shall store and maintain chain of custody of all evidence and other property in accordance with current General Orders and SOPs. All evidence and other property seized, found or held for safekeeping by the SHERIFF for the Town Police Department shall be disposed of in accordance with Florida law or as otherwise ordered by a court of law. Nothing herein shall prevent the TOWN from retaining any of its evidence or other property as part of the TOWN's inventory of property or donated by the TOWN to a qualified non-profit organization in accordance with Florida law.

e. The TOWN shall pay to the SHERIFF on October 1, 2019 or as soon as possible after approval of the Agreement by both parties the sum of TWO THOUSAND ONE HUNDRED FIFTY-SEVEN DOLLARS AND SEVENTY-FIVE CENTS (\$2,157.75), which reflects the sum due for all property and evidence services to be rendered during the term of this

Agreement, which provides for the processing of 175 pieces of property and evidence at the cost per piece of TWELVE DOLLARS AND THIRTY-THREE CENTS (\$12.33).

f. Billing for any pieces of property and evidence beyond 175 pieces covered by the minimum sum above for the term of this Agreement shall be invoiced at the rate of TWELVE DOLLARS AND THIRTY-THREE CENTS (\$12.33) on a quarterly basis, as needed. If the TOWN uses less than the 175 items anticipated, the funds for the number of cases paid for above the amount of actual cases processed during the term of this Agreement shall be refunded to the TOWN as soon as is practical after the final month of this contract term has been completed and the total number of items for the year been determined.

**D. LATENT PRINT SERVICES**

WHEREAS, the TOWN desires to contract with the SHERIFF for latent print services for the TOWN OF BELLEAIR Police Department; and

WHEREAS, the SHERIFF has available personnel to perform such services for the TOWN; and

WHEREAS, both the TOWN and the SHERIFF believe the provision of such services as hereinafter described is in the best interest of the safety and welfare of the citizens of the TOWN and of Pinellas County and that such will facilitate the investigation of criminal activity and the apprehension of persons engaging in such activity;

NOW, THEREFORE, in consideration of the mutual covenants and promises set forth below, the parties hereto agree as follows:

1. The SHERIFF shall provide to the TOWN latent print examination and analysis services.
2. Latent Print Examiners who perform these services shall be appropriately trained and qualified to examine latent fingerprints and to identify same.

3. Said Examiners shall be members of the Pinellas County Sheriff's Office and shall be subject to the direction and all rules and regulations of the SHERIFF.

4. Said Examiners shall be on duty to perform fingerprint examinations for the TOWN eight (8) hours per day, five (5) days per week and shall as a part of their duties:

a. Examine fingerprints provided by the TOWN to eliminate fingerprints of persons who have a legitimate reason to have their fingerprints at a premise or on an object.

b. Evaluate the quality of latent fingerprints provided by the TOWN.

c. Compare the latent fingerprints of suspects provided by the TOWN.

d. Appropriately document those latent fingerprints provided by the TOWN that cannot be positively identified.

e. Prepare and provide to the TOWN reports on all latent fingerprint identifications performed.

f. Attend depositions, hearings and trials and render expert testimony in the area of fingerprint identification.

5. In those instances where the TOWN submits a complex or lengthy latent identification request, the SHERIFF shall devote the necessary personnel available to perform the work.

6. The TOWN shall provide one individual, to be designated by the TOWN, who shall act as a liaison with Examiners as provided for herein. Said liaison shall:

a. Be a member of the TOWN Police Department.

b. Be responsible for the timely and appropriate delivery of latent fingerprints and certain items of evidence to the SHERIFF.

c. Be responsible for the proper execution and delivery to the SHERIFF of correctly executed latent fingerprint request forms.

d. Be responsible for the return to the TOWN of completed latent fingerprint request forms showing the results of such examination or comparison.

e. Serve as the SHERIFF's contact with the TOWN in all day-to-day matters relating to the examination of latent fingerprints pursuant to this Agreement.



7. The TOWN shall pay the SHERIFF on October 1, 2019, the sum of ONE THOUSAND SEVEN HUNDRED FIFTY-SIX DOLLARS AND SIXTY CENTS (\$1,756.60) for the latent print examination and analysis services to be rendered pursuant to this Agreement, which reflects payment for twenty (20) latent print cases at a cost of EIGHTY-SEVEN DOLLARS AND EIGHTY-THREE CENTS (\$87.83) per case. Should the TOWN'S number of cases exceed the twenty (20) cases covered by this Agreement, it agrees to pay the EIGHTY-SEVEN DOLLARS AND EIGHTY-THREE CENTS (\$87.83) per each additional case. If the TOWN uses less than the anticipated twenty (20) cases, the funds for the number of cases paid for above the amount of actual cases processed during the term of this Agreement shall be refunded to the TOWN as soon as is practical after the final month of this contract term has been completed and the total number of cases for the year been determined.

E. **TOTAL COMPENSATION**

The TOWN shall pay to the SHERIFF on October 1, 2019, or as soon as possible after approval of the Agreement by both parties the sum of TWENTY-FOUR THOUSAND SIX HUNDRED FORTY-EIGHT DOLLARS AND SEVEN CENTS (\$24,648.07), which reflects the sum due for all services to be rendered during the term of this Agreement, with adjustments, if any, made as soon as possible after the end of the contract year as provided herein. (See Attachment 1.)

F. The term of the Agreement shall be for a period of one (1) year commencing October 1, 2019, and terminating September 30, 2020. The parties agree that where the Agreement is not terminated as provided for below, the terms of this Agreement shall automatically continue for 120 days beyond September 30, 2020, in the event a replacement contract has not yet been completely executed. The TOWN shall pay to the SHERIFF the same sum as is due for this

Agreement, and the parties agree that any change in the annual cost of service, if any, shall be retroactively applied for services rendered from October 1, 2020, through the duration of the replacement contract, and shall immediately be paid by the TOWN to the SHERIFF if an additional sum is due, or credited to the TOWN if a refund is due for the services already provided, with any credits from this Agreement as provided herein factored into the balance due or credit owed.

G. Either party may terminate this Agreement without cause or further liability to the other upon written notice to the other given thirty (30) days prior to the requested termination date.

H. For the purpose of this Agreement, notice shall be given to the parties as follows:

TOWN: J. P. MURPHY, Town Manager  
Town of Belleair  
901 Ponce deLeon Blvd.  
Belleair, FL 33756

SHERIFF: MAJOR STEFANIE CAMPBELL  
Support Services Bureau  
Pinellas County Sheriff's Office  
P. O. Drawer 2500  
Largo, FL 33779-2500

I. This Agreement reflects the full and complete understanding of the parties and may be modified only by a document in writing executed by the parties hereto.

Neither party shall assign any obligations or responsibilities under this Agreement to any third party.

J. The parties agree that nothing contained herein shall in any manner waive the sovereign immunity which applies to the parties nor shall anything contained herein waive the provisions of Chapter 768 of the Florida Statutes.

IN WITNESS WHEREOF, the parties to this Agreement have caused the same to be signed by their duly authorized representatives this \_\_\_\_ day of \_\_\_\_\_ 2019.

ATTEST:

**TOWN OF BELLEAIR**

\_\_\_\_\_  
TOWN CLERK

\_\_\_\_\_  
MAYOR

\_\_\_\_\_  
TOWN ATTORNEY

\_\_\_\_\_  
TOWN MANAGER

**SHERIFF, PINELLAS COUNTY, FL**

\_\_\_\_\_  
BOB GUALTIERI, Sheriff

Pinellas County Sheriff's Office  
FY20 Ancillary Contract Cost/Support Law Enforcement Services  
BELLEAIR

					FY20 Contract Amount
Ancillary Services	FY18 Actual Workload	FY20 Estimated Workload		Cost per unit	Contract Price FY 20
Forensics	36 cases per year	30	cases per year	\$238.93	\$7,167.90
Latent Print	22 cases per year	20	cases per year	\$87.83	\$1,756.60
Prop/Evidence	149 pieces per year	175	pieces per year	\$12.33	\$2,157.75
CAD	1,424 calls per year	1,424	calls per year	portion of radio op	\$13,070.82
ACISS	1 annual license maint fee	1	annual license maint fee	n/a	\$495.00
TOTAL FOR ALL SERVICES					\$24,648.07
				FY19 Contract (\$)	\$23,490.00
				Difference over FY19 Contract (%)	4.9%



## Legislation Details (With Text)

**File #:** 19-0215      **Version:** 1      **Name:**  
**Type:** Resolution      **Status:** General Agenda  
**File created:** 8/13/2019      **In control:** Town Commission  
**On agenda:** 9/3/2019      **Final action:**  
**Title:** Resolution 2019-14 - Adding 901 Ponce de Leon Boulevard to the Historic Registry  
**Sponsors:**  
**Indexes:**  
**Code sections:**  
**Attachments:** [Resolution 2019-14 Amending the List of Historically Designated Structures](#)  
[901 Ponce de Leon Boulevard Historic Designation Application](#)

Date	Ver.	Action By	Action	Result
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### Summary

To: Town Commission  
From: Cathy DeKarz, Management Analyst  
Date: 9/3/2019

### Subject:

Resolution 2019-14 - Adding 901 Ponce de Leon Boulevard to the Historic Registry

### Summary:

The Town of Belleair is applying to the Historic Preservation Board and the Commission to place Belleair Town Hall (901 Ponce de Leon Boulevard) on the Town of Belleair Historic Registry. As an authorized signer and chief representative for the Town of Belleair, Town Manager JP Murphy has signed off on the attached designation application.

This property was nominated for historic designation in July of 2018 by the Town's historic preservation contractor, as it meets the designation criteria set forth in Belleair's Code of Ordinances.

**Previous Commission Action:** On July 24, 2018, the Historic Preservation Board received its final report from JMT that included research and documentation on 51 properties and structures in Town that JMT nominated for placement on the Town's Historic Registry.

As one of these properties was 901 Ponce de Leon Boulevard, the applicant now wishes to follow through with JMT's nomination to place the structure on Belleair's registry.

Additionally, on August 27, 2019, Belleair's Historic Preservation Board reviewed this application and recommended the Commission to approve Resolution 2019-14.

**Background/Problem Discussion:** Built in 1964, 901 Ponce de Leon Boulevard serves as Belleair's main municipal building and is a one-story, mid-century modern structure. Though it has undergone several internal renovations since its original construction, the front façade of the building and its embodiment of the mid-

century modern style remain original.

Per the attached Florida Master Site File Form for this property, distinguishing features of 901 Ponce de Leon Boulevard include its partial-width entry portico capped with a flat roof and supported by large, square posts on the front façade. Two sets of single-pane glass and metal double doors sheltered under the portico also help to frame the mid-century modern look.

Belleair's Code of Ordinances requires that any property or structure on Belleair's Historic Registry meet at least one of the nine of the criteria set forth. However, staff believes that this property actually meets five of the points, making the property noteworthy for:

*A: Its character, interest, or value as part of the development, heritage, or cultural characteristics of the town, county, state, or nation*

*C: Its identification with a person or persons who significantly contributed to the development of the town, county, state, or nation*

*D: Its embodiment of distinguishing characteristics of an architectural style valuable for the study of a period, type, method of construction, or use of indigenous materials*

*F: Its embodiment of elements of design, detailing, materials, or craftsmanship that render it architectural significant*

*I: Its suitability for preservation or restoration*

**Expenditure Challenges** N/A

**Financial Implications:** N/A

**Recommendation:** Staff recommends approving Resolution 2019-14 - Adding 901 Ponce de Leon Boulevard to the Historic Registry.

**Proposed Motion** I move approval of Resolution 2019-14 - Adding 901 Ponce de Leon Boulevard to the Historic Registry.

## **RESOLUTION NO. 2019-14**

### **A RESOLUTION OF THE TOWN OF BELLEAIR, FLORIDA, AMENDING THE LIST OF HISTORICALLY DESIGNATED STRUCUTRES AND PROPERTIES WITHIN BELLEAIR, AND PROVIDING FOR AN AMENDMENT PROCEDURE**

**WHEREAS**, the Town Commission adopted Ordinance No. 517, amending the Code of Ordinances Section 74-332 on Historic Preservation to allow for the listing of historic structures to be amended via Resolution; and

**WHEREAS**, the Town Commission wishes to amend its listing of historically designated structures by providing an updated inventory list of those structures and properties via this resolution; and

**WHEREAS**, this resolution shall supersede the previous listing of historically designated structures, which was adopted via Ordinance No. 489; and

**WHEREAS**, any future changes to the Town's listing of historically designated structures shall be also made by resolution and shall supersede this resolution;

**NOW, THEREFORE, BE IT RESOLVED**, that the current listing of the Town of Belleair's historically designated structures is as follows.

<b>HISTORIC NAME</b>	<b>ADDRESS</b>
	1570 Alexander Road
Palmer Estate	701 Bayview Drive
Bellevue Biltmore Hotel	25 Bellevue Boulevard
	440 Country Club Road
	1311 Druid Road South
Casa McCormick	1574 Druid Road South
	437 Gardenia Street
	456 Gardenia Street
	705 Indian Rocks Road
	1330 Indian Rocks Road
	1336 Indian Rocks Road
	1466 Orange Avenue
	305 Overbrook Drive
	1106 Palm View Avenue
	561 Palmetto Road
	251 Pine Road
	400 Ponce de Leon Boulevard
	647 Ponce de Leon Boulevard
Belleair Town Hall	901 Ponce de Leon Boulevard
Old Town Hall/Garden Club	903 Ponce de Leon Boulevard
	208 Ricker Road

	322 Roebling Road South
Wright Residence	330 Roebling Road South
	326 Wildwood Way
	416 Wildwood Way
	426 Wildwood Way
	160 Willadel Drive
	422 Woodlawn Avenue
Belleair Estates	Town Plan
Belleair South Entrance Gates	Indian Rocks Road at Mehlenbacher Road
Landscape Areas	Streets of Belleview Estates
Willadel Subdivision	
North Gates	Willadel Drive and Druid Road South
South Gates	Willadel Drive and Druid Road South

**PASSED AND ADOPTED** by the Town Commission of the Town of Belleair, Florida, this 3<sup>rd</sup> day of **September A.D., 2019.**

**ATTEST:**

\_\_\_\_\_  
**Mayor**

\_\_\_\_\_  
**Town Clerk**





**BELLEAIR TOWN HALL**  
901 Ponce de Leon Boulevard  
Belleair, Florida 33756

Phone: (727) 588-3769

[www.townofbelleair.com](http://www.townofbelleair.com)

**RECEIVED**  
**BELLEAIR TOWN HALL**

**AUG - 8 2019**

**TIME REC. 10:52 AM**

## **APPLICATION FOR HISTORIC DESIGNATION OR REMOVAL**

### **Application Purpose**

☒ Historic Designation    ☐ Removal from Historic Designation

### **Type of Property nominated**

☒ Building    ☐ Structure    ☐ Site    ☐ Object    ☐ Multiple Resource    ☐ District

### **1. NAME AND LOCATION OF PROPERTY**

Historic Name: Belleair Town Hall

FL Master Site File Form Number (if applicable): PI12870

Address: 901 Ponce de Leon Boulevard

Historic Address: \_\_\_\_\_

### **2. PROPERTY OWNER(S) NAME AND ADDRESS**

Name: Town of Belleair

Address: 901 Ponce de Leon Boulevard

City/Town: Belleair

State: FL

Zip Code: 33756

Primary Phone: (727) 588-3769

Secondary Phone: \_\_\_\_\_

Email: \_\_\_\_\_

### **3. NOMINATION PREPARED BY**

Name/Title: JP Murphy, Town Manager

Organization: Town of Belleair

Address: 901 Ponce de Leon Boulevard

City/Town: Belleair

State: FL

Zip Code: 33756

Primary Phone: (727) 588-3769

Secondary Phone: \_\_\_\_\_

Email: jmurphy@townofbelleair.net

Date Prepared: 8-6-2019

Signature: \_\_\_\_\_

#### 4. BOUNDARY DESCRIPTION AND JUSTIFICATION

*Describe all boundary lines encompassing all man-made and natural resources to be included in the designation (general legal description or survey). Attach a map delimiting proposed boundary (use continuation sheet if necessary).*

See attached.

#### 5. GEOGRAPHIC DATA

Acreage of Property: 31,261 total gross square feet

Property Identification Number: 28-29-15-06732-045-0430

#### 6. FUNCTION OR USE

##### Historic Functions

Town Hall for Belleair

##### Current Functions

Town Hall for Belleair

#### 7. DESCRIPTION

##### Architectural Classification

Mid-century modern

##### Materials

Brick, stucco, flat roof

**Narrative Description** *Describe the historic and existing condition of the property use conveying the following information: original location and setting, natural features, pre-historic man-made features, subdivision design, description of surrounding buildings, major alterations and present appearance, and interior appearance. One or more continuation sheets may be used for this section.*

Built in 1964 (when the original Town Hall building at 903 Ponce de Leon Boulevard was no longer large enough), 901 Ponce de Leon Boulevard serves as Belleair's main municipal building and is a one-story, mid-century modern structure. Its partial-width entry portico capped by a flat roof and supported by

### **Narrative Description Continued**

large, square metal posts is a notable feature of the building's front facade. Two sets of single-pane glass and metal double doors sheltered under portico help to frame the mid-century modern look. Meetings and decisions made in this building helped shape the Town of Belleair into the municipality it is today, and it is significant for that association.

### **8. NUMBER OF RESOURCES WITHIN PROPERTY**

Contributing resources previously listed on the National Register or Local Register:

1

<b><u>Resource Type</u></b>	<b><u># of Contributing</u></b>	<b><u># of Noncontributing</u></b>
Buildings	1	
Structures		
Sites		
Objects		
<b><u>Total</u></b>		

### **9. STATEMENT(S) OF SIGNIFICANCE (PER CODE SEC. 74-332.)**

*Mark one or more boxes for the appropriate criteria.*

- ☒ a. Its character, interest or value as part of the development, heritage, or cultural characteristics of the town, county, state or nation.

*Areas of Significance:* This structure has served as Belleair's primary municipal building for more than 50 years

- ☐ b. Its location as a site of significant local, county, state or national event.

- ☒ c. Its identification with a person or persons who significantly contributed to the development of the town, county, state or nation.

*Person(s) of Significance:* Belleair's elected officials and staff from 1964 to present

- ☒ d. Its embodiment of distinguishing characteristics of an architectural style valuable for the study of a period, type, method of construction or use of indigenous materials.

*Architectural Style:* Mid-century modern (one of the few in Belleair)

- ☐ e. Its identification as the work of a master builder, craftsman, designer, engineer, architect, landscape architect or planner whose individual work has influenced the development of the town, county, state or nation.

*Person(s) of Significance:* \_\_\_\_\_

☒ f. Its embodiment of elements of design, detailing, materials, or craftsmanship that render it architecturally significant.

☐ g. Its embodiment of design elements that make it structurally or architecturally innovative.

☒ h. Its unique location or singular physical characteristics that make it an established or familiar visual feature.

☒ i. Its suitability for preservation or restoration.

☐ j. Where the interior of a building or structure is designated, the designation shall include a finding designating the specific portions of the interior that make it suitable for designation and a finding that the interior is accessible to the public as a common area in the normal course of the building's use.

**Narrative Statement of Significance** *Explain the significance of the property as it relates to the above criteria and information on one or more continuation sheets. Include biographical data on significant person(s), builder and architect, if known. One or more continuation sheets may be used for this section.*

See attached Florida Master Site File Form.

## 10. MAJOR BIBLIOGRAPHICAL REFERENCES

*Cite the books, articles, and other sources used in preparing this form, use continuation sheets if needed.*

N/A

---

**11. REQUEST FOR REMOVAL FROM LIST OF HISTORIC STRUCTURES**

---

*If applicable, cite reasons for removal from list of historic structures.*

N/A

---

**12. CONTINUATION SECTION**

---

N/A

☒ Original  
☐ Update



# HISTORICAL STRUCTURE FORM

## FLORIDA MASTER SITE FILE

Version 4.0 1/07

Site #8 **PI12870**  
 Field Date 3-22-2018  
 Form Date 4-9-2018  
 Recorder # \_\_\_\_\_

Shaded Fields represent the minimum acceptable level of documentation.  
 Consult the *Guide to Historical Structure Forms* for detailed instructions.

Site Name(s) (address if none) 901 Ponce De Leon Boulevard Multiple Listing (DHR only) \_\_\_\_\_  
 Survey Project Name Town of Belleair Historic Resources Survey Survey # (DHR only) \_\_\_\_\_  
 National Register Category (please check one) ☒ building ☐ structure ☐ district ☐ site ☐ object  
 Ownership: ☐ private-profit ☐ private-nonprofit ☐ private-individual ☐ private-nonspecific ☒ city ☐ county ☐ state ☐ federal ☐ Native American ☐ foreign ☐ unknown

### LOCATION & MAPPING

Clear Location Values

Street Number 901 Direction \_\_\_\_\_ Street Name Ponce De Leon Street Type Boulevard Suffix Direction \_\_\_\_\_  
 Address: 901  
 Cross Streets (nearest / between) \_\_\_\_\_  
 USGS 7.5 Map Name CLEARWATER USGS Date 1977 Plat or Other Map \_\_\_\_\_  
 City / Town (within 3 miles) Belleair In City Limits? ☒ yes ☐ no ☐ unknown County Pinellas  
 Township 29S Range 15E Section 28 1/4 section: ☐ NW ☐ SW ☐ SE ☐ NE Irregular-name: \_\_\_\_\_  
 Tax Parcel # 28-29-15-06732-045-0430 Landgrant \_\_\_\_\_  
 Subdivision Name Belleair Estates Block 45 Lot \_\_\_\_\_  
 UTM Coordinates: Zone ☐ 16 ☒ 17 Easting 322483 Northing 3091291  
 Other Coordinates: X: \_\_\_\_\_ Y: \_\_\_\_\_ Coordinate System & Datum \_\_\_\_\_  
 Name of Public Tract (e.g., park) \_\_\_\_\_

### HISTORY

Clear History Values

Construction Year: 1964 ☒ approximately ☐ year listed or earlier ☐ year listed or later  
 Original Use City hall From (year): 1964 To (year): \_\_\_\_\_  
 Current Use \_\_\_\_\_ From (year): \_\_\_\_\_ To (year): \_\_\_\_\_  
 Other Use \_\_\_\_\_ From (year): \_\_\_\_\_ To (year): \_\_\_\_\_  
 Moves: ☐ yes ☒ no ☐ unknown Date: \_\_\_\_\_ Original address \_\_\_\_\_  
 Alterations: ☐ yes ☐ no ☒ unknown Date: \_\_\_\_\_ Nature \_\_\_\_\_  
 Additions: ☐ yes ☒ no ☐ unknown Date: \_\_\_\_\_ Nature \_\_\_\_\_  
 Architect (last name first): Unknown Builder (last name first): Unknown  
 Ownership History (especially original owner, dates, profession, etc.) Unknown

Is the Resource Affected by a Local Preservation Ordinance? ☒ yes ☐ no ☐ unknown Describe HP Ordinance #429

### DESCRIPTION

Clear Description Values

Style Mid-Century Modern Exterior Plan Irregular Number of Stories 1  
 Exterior Fabric(s) 1. Brick 2. Stucco 3.  
 Roof Type(s) 1. Flat 2. 3.  
 Roof Material(s) 1. Built-up 2. 3.  
 Roof secondary strucs. (dormers etc.) 1. 2.  
 Windows (types, materials, etc.) Fixed, single pane metal windows; 1/1 metal awning windows, single pane metal awning windows.  
 Distinguishing Architectural Features (exterior or interior ornaments) One-story, partial-width entry portico capped by a flat roof and supported by large, square metal posts.  
 Ancillary Features / Outbuildings (record outbuildings, major landscape features; use continuation sheet if needed.) 2 story Dimmit Community Center constructed ca. 2006

#### DHR USE ONLY

#### OFFICIAL EVALUATION

#### DHR USE ONLY

NR List Date _____	SHPO – Appears to meet criteria for NR listing: <input type="checkbox"/> yes <input type="checkbox"/> no <input type="checkbox"/> insufficient info	Date _____	Init. _____
<input type="checkbox"/> Owner Objection	KEEPER – Determined eligible: <input type="checkbox"/> yes <input type="checkbox"/> no <input type="checkbox"/> insufficient info	Date _____	
	NR Criteria for Evaluation: <input type="checkbox"/> a <input type="checkbox"/> b <input type="checkbox"/> c <input type="checkbox"/> d (see <i>National Register Bulletin 15</i> , p. 2)		



## DESCRIPTION (continued)

[Clear Description Values](#)

Chimney: No. 0 Chimney Material(s): 1. \_\_\_\_\_ 2. \_\_\_\_\_  
 Structural System(s): 1. Unknown 2. \_\_\_\_\_ 3. \_\_\_\_\_  
 Foundation Type(s): 1. Continuous 2. \_\_\_\_\_ Note: you may use the last box in each field to type in  
 Foundation Material(s): 1. \_\_\_\_\_ 2. \_\_\_\_\_ an answer that does not appear in the list provided  
 Main Entrance (stylistic details) Two sets of single-pane glass and metal double doors sheltered under portico.

Porch Descriptions (types, locations, roof types, etc.) One-story, partial-width entry porch capped by a flat roof and supported by large, square posts.

Condition (overall resource condition): ☒ excellent ☐ good ☐ fair ☐ deteriorated ☐ ruinous

Narrative Description of Resource One-story Mid-Century style municipal building that serves as the Town Hall for Belleair. The building also houses the police department. No alterations/additions are apparent.

Archaeological Remains N/A ☐ Check if Archaeological Form Completed

## RESEARCH METHODS (check all that apply)

- |  |   |  |  |
|--|---|--|--|
| <input checked="" type="checkbox"/> FMSF record search (sites/surveys) | <input type="checkbox"/> library research           | <input checked="" type="checkbox"/> building permits | <input type="checkbox"/> Sanborn maps              |
| <input type="checkbox"/> FL State Archives/photo collection            | <input type="checkbox"/> city directory             | <input type="checkbox"/> occupant/owner interview    | <input type="checkbox"/> plat maps                 |
| <input checked="" type="checkbox"/> property appraiser / tax records   | <input checked="" type="checkbox"/> newspaper files | <input type="checkbox"/> neighbor interview          | <input type="checkbox"/> Public Lands Survey (DEP) |
| <input type="checkbox"/> cultural resource survey (CRAS)               | <input checked="" type="checkbox"/> historic photos | <input type="checkbox"/> interior inspection         | <input type="checkbox"/> HABS/HAER record search   |
| <input type="checkbox"/> other methods (describe) _____                |   |  |  |

Bibliographic References (give FMSF manuscript # if relevant, use continuation sheet if needed) County tax records; Belleair Architectural/Historic Inventory by Stevenson Architects (1997); Town records

## OPINION OF RESOURCE SIGNIFICANCE

[Clear Significance Values](#)

Appears to meet the criteria for National Register listing individually? ☐ yes ☒ no ☐ insufficient information

Appears to meet the criteria for National Register listing as part of a district? ☐ yes ☒ no ☐ insufficient information

Explanation of Evaluation (required, whether significant or not; use separate sheet if needed) This building retains integrity, however it is not eligible for listing on the NRHP under Criterion C due to a lack of architectural significance & distinction. Additional research is necessary to determine eligibility under criteria A, B, or D.

Area(s) of Historical Significance (see *National Register Bulletin 15*, p. 8 for categories: e.g. "architecture", "ethnic heritage", "community planning & development", etc.)

- |  |          |          |
|--|----------|----------|
| 1. <u>Architecture</u>                         | 3. _____ | 5. _____ |
| 2. <u>Community planning &amp; development</u> | 4. _____ | 6. _____ |

## DOCUMENTATION

[Clear Documentation Values](#)

Accessible Documentation Not Filed with the Site File - including field notes, analysis notes, photos, plans and other important documents

- |                            |                                |
|----------------------------|--------------------------------|
| 1) Document type _____     | Maintaining organization _____ |
| Document description _____ | File or accession #'s _____    |
| 2) Document type _____     | Maintaining organization _____ |
| Document description _____ | File or accession #'s _____    |

## RECORDER INFORMATION

Recorder Name Sara McLaughlin Affiliation Johnson, Mirmiran & Thompson, Inc.  
 Recorder Contact Information 600 Market St., Ste. 520, Philadelphia PA, 19103; 267-256-4747; smclaughlin@jmt.com  
 (address / phone / fax / e-mail)

## Required Attachments

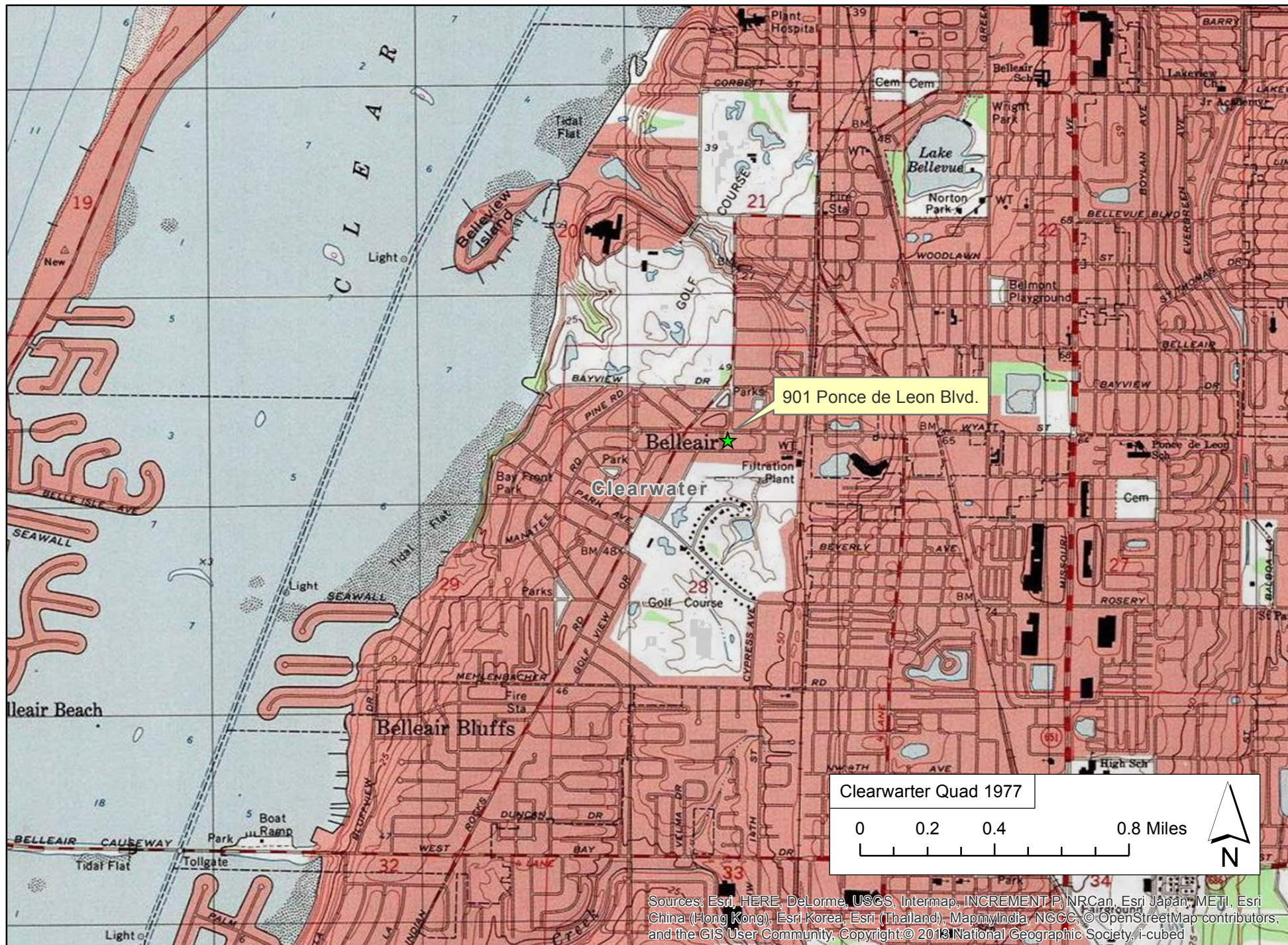
❶ USGS 7.5' MAP WITH STRUCTURE LOCATION PINPOINTED IN RED

❷ LARGE SCALE STREET, PLAT OR PARCEL MAP (available from most property appraiser web sites)

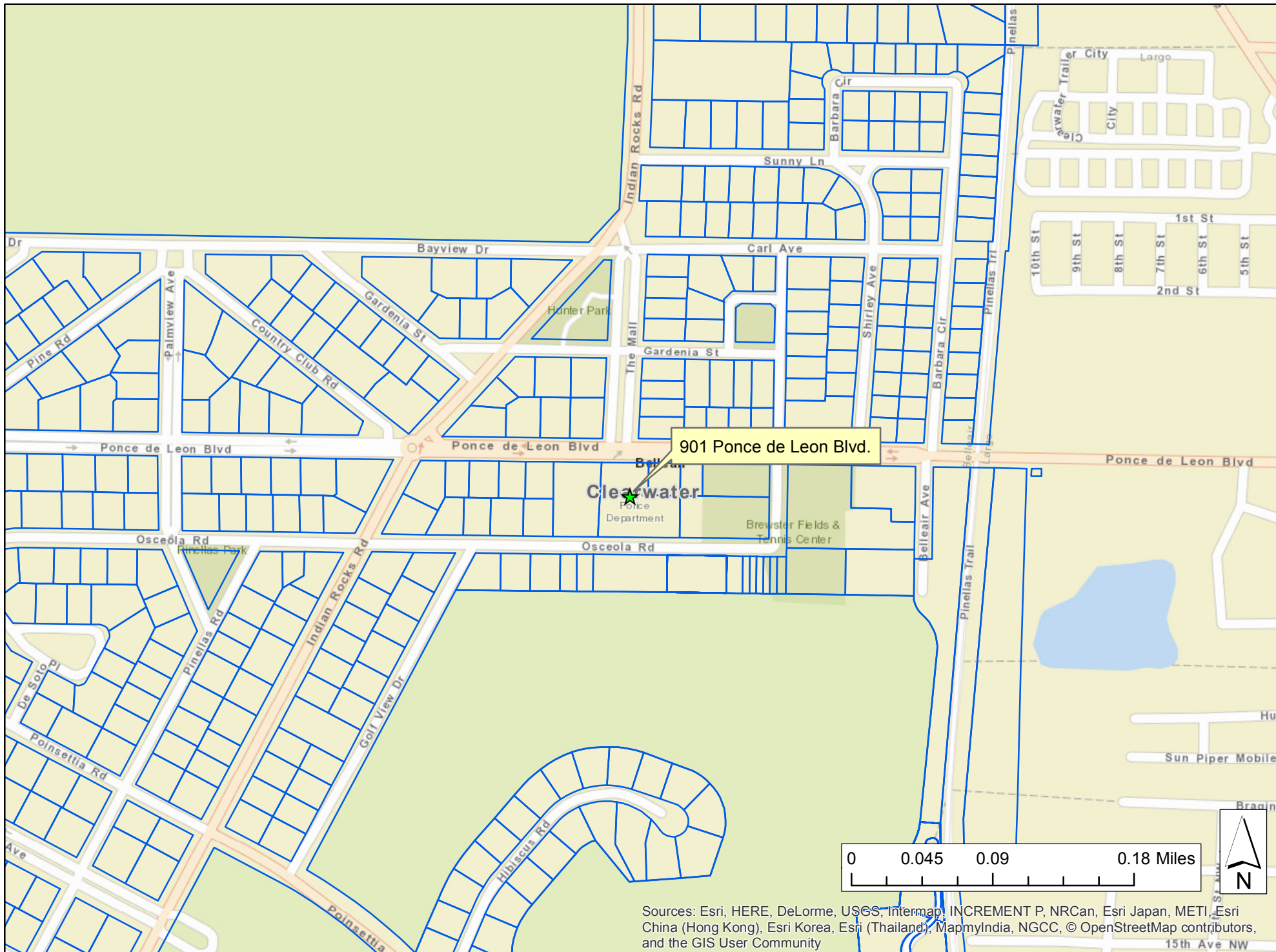
❸ PHOTO OF MAIN FACADE, ARCHIVAL B&W PRINT OR DIGITAL IMAGE FILE

If submitting an image file, it must be included on disk or CD AND in hard copy format (plain paper is acceptable).  
 Digital image must be at least 1600 x 1200 pixels, 24-bit color, jpeg or tiff.





















901

TOWN  
TOWN OF BE

BEACH  
TOWN OF BEACH  
FLORIDA





**DEX**  
Imaging  
presenting  
**BELLEAIR**  
SUNSET 5K & FUN RUN  
January 27 at 5:00 pm  
Register at [RACEHAWK.COM](http://RACEHAWK.COM) 727-518-3728





## Legislation Details (With Text)

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**File #:** 19-0235      **Version:** 1      **Name:**

**Type:** Resolution      **Status:** General Agenda

**File created:** 8/30/2019      **In control:** Town Commission

**On agenda:** 9/3/2019      **Final action:**

**Title:** Resolution 2019-17 - Declaring State of Emergency

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** [2019-17 Declaring State of Emergency](#)

Date	Ver.	Action By	Action	Result
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## **RESOLUTION NO. 2019-17**

### **A RESOLUTION OF THE TOWN OF BELLEAIR, FLORIDA, FORMALIZING THE MAYORAL DECLARATION OF THE STATE OF EMERGENCY DUE TO THE POTENTIAL THREAT FROM HURRICANE DORIAN; PROVIDING SUNSET DATE.**

**WHEREAS**, Mayor Gary H. Katica, in his vigilance to protect the health, safety, and welfare of the community, declared a state of emergency for the Town of Belleair effective **August 29, 2019**;

**WHEREAS**, the Commission desires to formally adopt by resolution said Mayoral Declaration, which provided for the following during the state of emergency:

#### **MAYORAL DECLARATION**

**WHEREAS**, Hurricane Dorian poses a serious potential threat to the residents and property of Belleair; and

**WHEREAS**, Belleair has evacuation times in order to evacuate residents from the hazards of a hurricane; and

**WHEREAS**, Hurricane Dorian has the potential for causing extensive damage to utilities, public buildings, public communications systems, public streets and roadways, public drainage systems, commercial and residential buildings and areas; and

**WHEREAS**, the Governor of the State of Florida had promulgated Executive Order No. 19-190, wherein he found that a State of Emergency exists within the state of Florida; and

**WHEREAS**, Chapter 252.38(3)(a)5, Florida Statutes, provided authority for a political subdivision such as Belleair to declare a State of Local Emergency and to waive the procedures and formalities otherwise required of political subdivisions by law pertaining to:

1. Performance of public work and taking whatever action is necessary to ensure the health, safety and welfare of the community;
2. Entering into contracts;
3. Incurring obligations;
4. Employment of permanent and temporary workers;
5. Utilization of volunteer workers;
6. Rental of equipment;

7. Acquisition and distribution, with or without compensation of supplies, materials and facilities.

**NOW, THEREFORE, BE IT DECLARED BY THE MAYOR OF THE TOWN OF BELLEAIR, FLORIDA**, that Hurricane Dorian poses a serious threat to the lives and property of residents of Belleair and that a State of Local Emergency is hereby declared, effective immediately, for all territory within the legal boundaries of Belleair shall be embraced by the provisions of this resolution.

**IT IS FURTHER DECLARED** that the town will adopt any mandatory evacuations put into force by Pinellas County; that all provisions of the Comprehensive Emergency Management Plan relating to this type of event shall be implemented.

**IT IS FURTHER DECLARED** that the Town Manager, or designee, is empowered to take whatever prudent action is necessary to ensure the health, safety, and welfare of the community.

**BE IT FURTHER DECLARED** that the Mayor of the Town of Belleair hereby exercises his authority and waives the procedures and formalities required by law of a political subdivision, as provided in Chapter 252.38(3)(a)5, Florida Statute, and Section 2.11 of the Town of Belleair Charter.

**Declared by Mayor Gary H. Katica August 29, 2019**

----

**NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COMMISSION OF THE TOWN OF BELLEAIR, FLORIDA**, that Hurricane Dorian posed a serious threat to the lives and property of residents of Belleair and that the Mayoral Declaration of a State of Local Emergency is hereby formally adopted by the provisions of this resolution.

**BE IT FURTHER RESOLVED** that the provisions of the local state of emergency will sunset on **September 5, 2019 at 4:30 pm**.

**PASSED AND ADOPTED BY THE TOWN COMMISSION OF THE TOWN OF BELLEAIR, FLORIDA**, this 3<sup>rd</sup> day of SEPTEMBER, A.D., 2019.

\_\_\_\_\_  
Mayor

ATTEST:

\_\_\_\_\_  
Town Clerk





## Legislation Details (With Text)

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**File #:** 19-0233      **Version:** 1      **Name:**

**Type:** Resolution      **Status:** General Agenda

**File created:** 8/30/2019      **In control:** Town Commission

**On agenda:** 9/3/2019      **Final action:**

**Title:** Resolution 2019-18 - Appointing Planning and Zoning Board Member

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** [2019-18 Appointing Member to Planning and Zoning Board](#)  
[Joseph J Namey BIO Belleair](#)

Date	Ver.	Action By	Action	Result
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**A RESOLUTION NO. 2019-18**

**A RESOLUTION OF THE TOWN OF BELLEAIR, FLORIDA  
PROVIDING FOR THE APPOINTMENT OF A MEMBER TO  
THE PLANNING AND ZONING BOARD.**

**WHEREAS**, Article II, Section 66-41 of the Belleair Land Development Code provides for the creation of certain boards and agencies to administer the provisions of the Land Development Code under the authority prescribed by the Code, the Town Charter and State Law; and

**WHEREAS**, Article II, Section 66-42 of the Land Development Code sets out the provisions for governing said citizen boards; and

**WHEREAS**, Article II, Section 66-92 through Section 66-93 of the Land Development Code establishes the Planning and Zoning Board, provides for membership and term of office; and establishes the powers and duties of said Planning and Zoning Board; and

**WHEREAS**, Article IX, Section 66-411 through 66-413 of the Land Development Code provides for the enforcement of code provisions; and

**WHEREAS**, the Town Commission through Resolution No. 95-13, adopted Rules and Regulations for all advisory boards and regulatory boards; and

**WHEREAS**, Peter Marich has submitted his resignation as a member of the Planning and Zoning Board; and

**WHEREAS**, the Town Commission is desirous of appointing a certain member to the Planning and Zoning Board to fill the unexpired term.

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

**SECTION 1. APPOINTMENT.** The following individual is hereby appointed as a member of the Finance Board and will serve the unexpired portion of the terms vacated.

<b>NAME</b>	<b>TERM</b>	<b>EXPIRATION DATE</b>
Joseph Namey	1 year	May 31, 2020

**PASSED AND ADOPTED** by the Town Commission of the Town of Belleair, Florida,  
this **3<sup>rd</sup>** day of **SEPTEMBER, A.D., 2019.**

---

**MAYOR**

**ATTEST:**

---

**TOWN CLERK**

**Joseph J Namey, Jr.**  
**202 Garden Circle**  
**Belleair, FL 33756**

My name is Joseph Namey. I am a physician (Internist) and physician educator. I was born in Youngstown, Ohio and grew up in Erie Pennsylvania. I met my wife in high school and we were married during our college years. Maria and I have two children and four grandchildren. We moved to Pinellas County after I completed medical school in 1987. We purchased a home in Belleair in 2014.

I was in private practice at Suncoast Internal Medicine Consultants until 2011. I retired from office practice when asked to develop a hospital medicine program and internal medicine residency associated with HCA. The program is now affiliated with the Morsani College of Medicine at USF.

My first community service was as a physician volunteer at the Clearwater Free Clinic beginning 1989 and I'm still involved today. Our medicine residency program sends senior physicians-in-training to the clinic to acquire life skills and knowledge, as well as provide a service to those who need it most.

As a volunteer with the American Heart Association I worked on many projects at the state and local level, including the Florida Clean Indoor Air Acts, Good Samaritan laws, and Automatic External Defibrillators. One of the first places we installed these life saving devices in Pinellas was at the Belleair Recreation Center in 1995.

I have been appointed by the Board of County Commissioners to the Pinellas County EMS Medical Control Board for over 25 years and also serve on the Sheriffs Advisory Council.

I would like to become a community service volunteer for our town of Belleair. As a private citizen I am concerned as to how we provide services for our residents while maintaining the town's unique charm, preserving its parks and coastline, and ensuring a high quality of life for all its citizens.



## Legislation Details (With Text)

**File #:** 19-0234      **Version:** 1      **Name:**  
**Type:** Resolution      **Status:** General Agenda  
**File created:** 8/30/2019      **In control:** Town Commission  
**On agenda:** 9/3/2019      **Final action:**  
**Title:** Resolution 2019-19 Establishing an LPGA Ad Hoc Committee  
**Sponsors:**  
**Indexes:**  
**Code sections:**  
**Attachments:** [2019-19 LPGA Ad Hoc Committee](#)

Date	Ver.	Action By	Action	Result
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### Summary

To: Mayor and Commissioners  
From: Christine Torok, Town Clerk  
Date: 8/29/2014

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#### Subject:

Resolution 2019-19 - Establishing a Ladies Professional Golf Association (LPGA) Ad Hoc Committee and Appointing Members

#### Summary:

The Pelican Golf Course will be hosting an LPGA tournament May 11-17, 2020. Due to the scale of the event, coordination with the town will be necessary to identify potential concerns and impacts to residents.

**Previous Commission Action:** Commission consensus to establish an ad hoc committee consisting of residents and staff to review and advise on all plans relating to the LPGA event that will be held in town.

**Background/Problem Discussion:** N/A

**Expenditure Challenges** N/A

**Financial Implications:** N/A

**Recommendation:** Staff recommends approval.

**Proposed Motion** I move approval of Resolution 2019-19.

## **RESOLUTION NO. 2019-19**

### **A RESOLUTION OF THE TOWN OF BELLEAIR, FLORIDA, ESTABLISHING A LADIES PROFESSIONAL GOLF ASSOCIATION (LPGA) AD HOC COMMITTEE; APPOINTING MEMBERS THERETO; SETTING FORTH THE DUTIES AND RESPONSIBILITIES OF SAID COMMITTEE.**

**WHEREAS**, the Pelican Golf Club has been selected to host a Ladies Professional Golf Association (LPGA) tournament to be held May 11-17, 2020; and

**WHEREAS**, the Commission of the Town of Belleair is cognizant of potential impacts an event of this scale may have on the community; and

**WHEREAS**, the Commission wishes to combine the knowledge base of members of the community and town staff in an effort to achieve an encompassing review of issues related to the tournament.

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

**Section 1.**      Establishment of An Ad Hoc LPGA Committee.

A Committee is hereby established with the membership designed herein and with the duties and responsibilities herein set forth.

**Section 2.**      Members and Terms of Office.

The following named residents are hereby appointed as members of the Committee to serve at the pleasure of the Town Commission.

- 1) Randy Chaney
- 2) Lil Cromer
- 3) Justin Helmus
- 4) Neil Palenzuela
- 5) Molly DuPont Schaffer

The Committee shall meet within forty-five (45) days of appointment for the purpose of organization. The members of the Committee shall serve until the tasks outlined are completed.

In addition to the above named members, the following staff will participate in discussion and provide support.

- 1) JP Murphy – Town Manager
- 2) Rick Doyle – Chief of Police
- 3) Rick Allison – Director of Parks, Recreation & Public Works
- 4) Keith Bodeker – Construction Project Supervisor

**Section 3.**     Scope.

The Committee shall review and advise on all plans related to the LPGA event being held in town.

- ( a )     The Committee shall identify any concerns relating to the health, safety, and welfare of the community.
- ( b )     The Committee shall make recommendations for courses of action, and necessary resources.
- ( c ).     The Committee shall present their findings and recommendations to the Town Commission.

**Section 4.**     Meetings.

Meetings of the Committee shall be held upon the call of the Chairman or as scheduled during a public meeting. All meetings of the Committee shall be public meetings and shall be held at Town Hall. A majority of the members shall constitute a majority. Notices of all meetings shall be posted by the Town Clerk in all usual posting locations.

**Section 5.**     Officers, duties and responsibilities.

The officers of the Committee shall consist of a Chairman and a Deputy Chairman and shall be determined by the members.

- (a)     The Chairman shall preside over all meetings of the Committee.
- (b)     The Deputy Chairman shall act in the absence or disability of the Chairman.
- (c)     The Town Clerk shall keep the minutes of all meetings and maintain such records and prepare such documents as directed by the Committee.
- (d)     The Committee may adopt other rules for its operation and proceedings as deemed desirable.
- (e)     The members of the Committee shall receive no compensation.

**PASSED AND ADOPTED** by the Town Commission of the Town of Belleair, Florida, this 3<sup>rd</sup> day of **SEPTEMBER, A.D., 2019.**

\_\_\_\_\_  
**MAYOR**

**ATTEST:**

\_\_\_\_\_  
**TOWN CLERK**



## Legislation Details (With Text)

**File #:** 19-0227      **Version:** 1      **Name:**  
**Type:** Discussion Items      **Status:** General Agenda  
**File created:** 8/26/2019      **In control:** Town Commission  
**On agenda:** 9/3/2019      **Final action:**  
**Title:** Discussion of Honoring Gloria Burton  
**Sponsors:**  
**Indexes:**  
**Code sections:**  
**Attachments:**

Date	Ver.	Action By	Action	Result
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### Summary

To: Town Commission  
From: Cathy DeKarz, Management Analyst  
Date: 9/3/2019

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**Subject:**

Discussion for Honoring Gloria Burton

**Summary:**

At August 20 meeting, the Commission wished to have a future discussion regarding ways to honor long-time Belleair resident and community activity, Gloria Spiner Burton. Ms. Burton passed away earlier this month at the age of 92. Possible ideas include a memorial tree, pavers placed in her honor, a bench, road name, park name, facility or room naming and creating a Belleair Honor wall.

**Previous Commission Action:** N/A

**Background/Problem Discussion:** On Sunday, August 4, long-time Belleair resident and community leader Gloria Spiner Burton passed away at Morton Plant Hospital. During her time in Belleair, Ms. Burton made an immense impact on our town and she will be dearly missed. Below is an excerpt from Ms. Burton's biographical sketch that was a part of her contribution to Belleair's 2018 Historic Survey Project.

*Ms. Gloria Spiner Burton has been a resident of Belleair since 1957, and has lived on Pinellas Road, Poinsettia Road, and Laurie Lane over the years. She has been deeply involved with the development of our Town since her arrival, and is living proof that passionate citizens can make an impact on their government.*

*Ms. Burton has a background in accounting, having received her degree while attending college in Tampa. After receiving her degree, Ms. Burton married Mr. Spiner (her first husband), and began raising three daughters in Tampa. However, Ms. Burton said she was "never really happy" in Tampa, and she convinced her husband to move the family to Belleair in the 50s.*

*Upon her arrival in Belleair, Ms. Burton was recruited by her neighbors to become a member of the (former)*



*Belleair Civic Association, where she helped sell cigarettes to residents as a fundraiser for the Town. She later served as the Vice President of the Belleair Civic Association, where she became intensely involved with the controversy surrounding the condo development adjacent to the Belleview Biltmore. In fact, Ms. Burton was one of thirteen individuals who sued the Town of Belleair during that time in order to reduce the impact of the proposed condos. Eventually, Ms. Burton and her group won their suit, which was monumental in retaining the “small town” feel of Belleair.*

*Ms. Burton was also the co-chairman of the Town’s Charter Review Committee in 1972, which helped re-write the Town’s Code of Ordinances and zoning laws. She received the “Outstanding Citizen of the Year” award from Pinellas County in 1963 and the “Belleair Citizen of the Year” award in 1983.*

*Following this, Ms. Burton served as a Belleair Commissioner and (either before or after this) as the chair of the Planning & Zoning Board.*

Knowing Ms. Burton’s dedication to Belleair, and how she truly improved our town for the better, Town staff and the Commission concur that we should find a way to honor her legacy.

Previous actions for similar situations have included naming rights (of buildings, rooms, or structures), dedication ceremonies (of trees, benches, or park features), and awards (such as the Humanitarian Award, a key to the town, and Best of Belleair Awards). No specific options have been discussed in detail to-date, as the Commission will lead this initial discussion.

**Expenditure Challenges** N/A

**Financial Implications:** N/A

**Recommendation:** N/A

**Proposed Motion** N/A