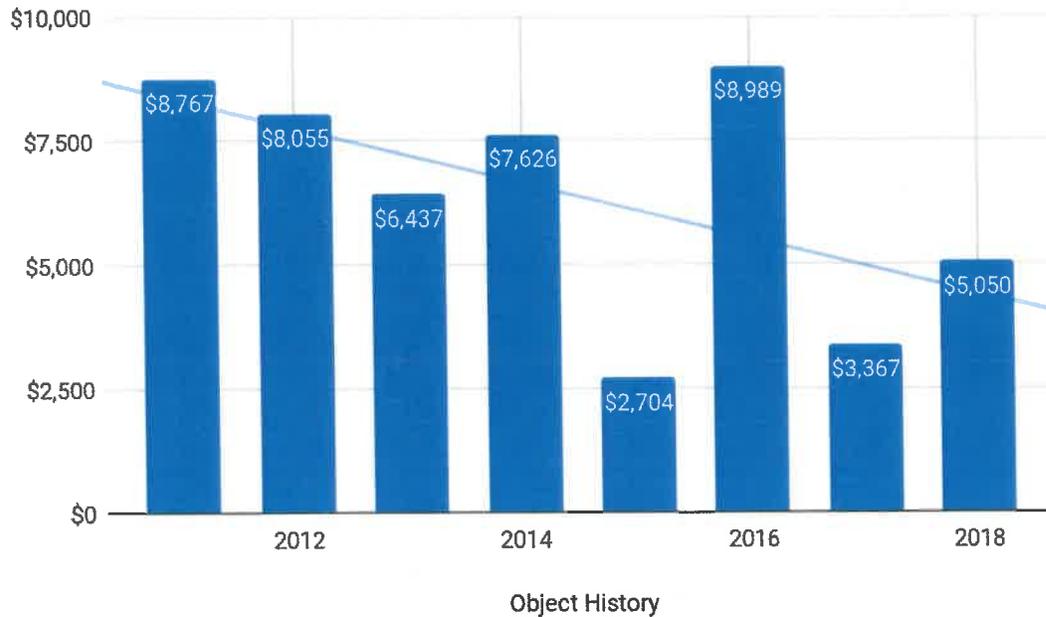


Contractual Labor - 53160

This object is directly related to utilizing external contractors to help fill in required labor with the Solid Waste department.



CURRENT METHODOLOGY:

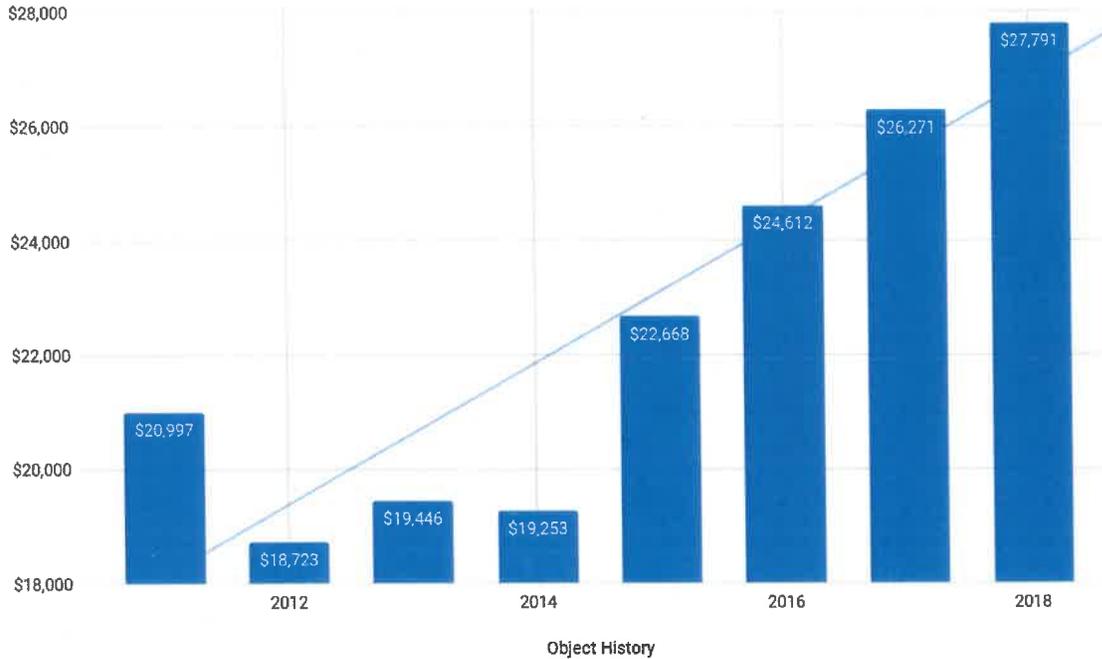
Staff utilizes a trend analysis combined with a rough estimation of what hours may be required for filling in the coming fiscal year.

CURRENT OUTLOOK:

At this time, the Town does not expect a large increase in this object for the next fiscal year.

Ahlf Property - 54905

The line item for the Ahlf Property holds the costs related to the property that will be donated to the Town from Mr. Ahlf.



CURRENT METHODOLOGY:

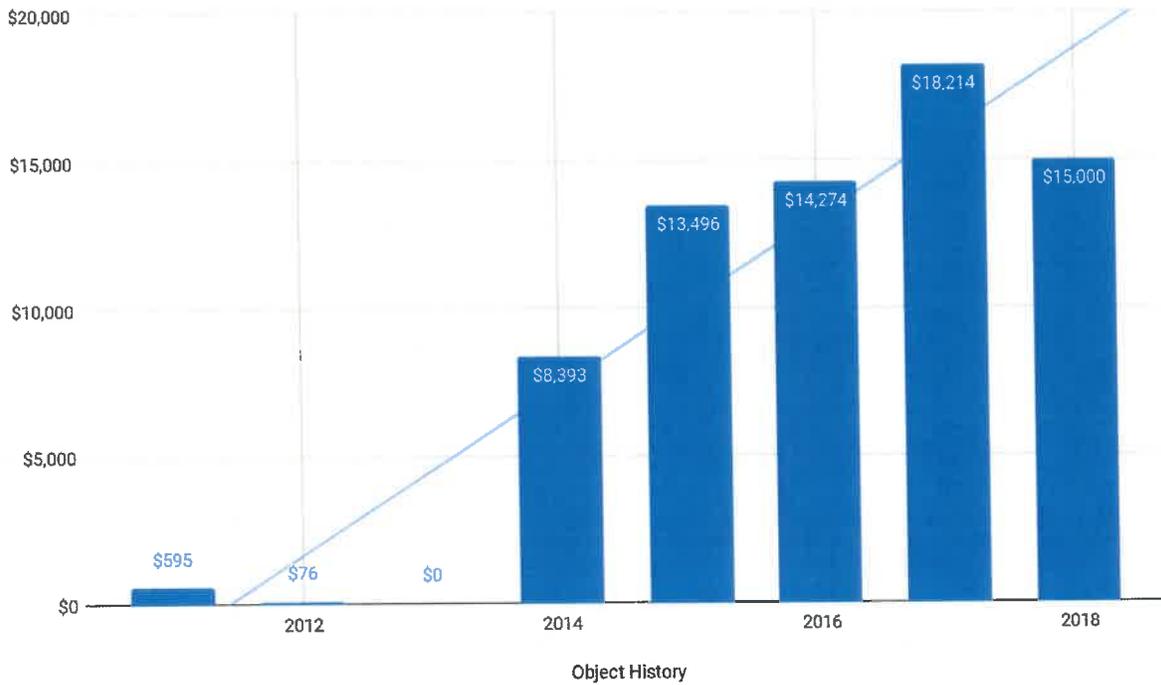
The Town currently employs the use of historical analysis combined with trends estimated by the county for property values to evaluate the potential cost of this item.

CURRENT OUTLOOK:

As property values increase in Belleair, staff assumes that the cost of this object will also increase.

Pinellas County Water - 54315

This object holds the cost of any county water utilized by the Town. This could be to compensate for low pressure or in the event that the Town needs water for residents.



CURRENT METHODOLOGY:

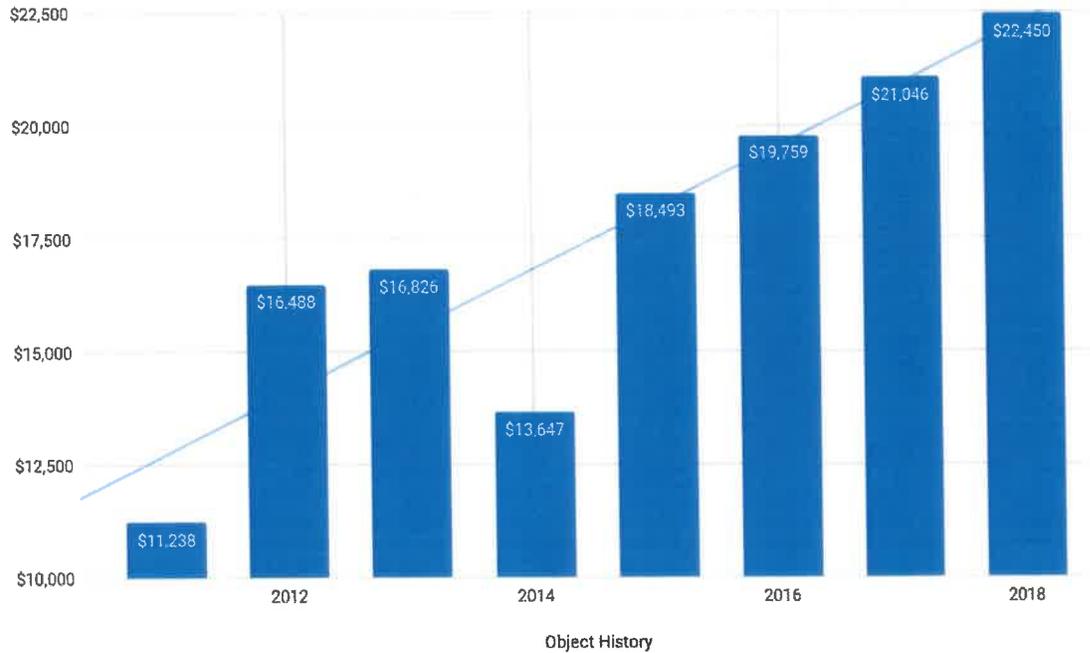
The Town currently estimates these costs based on consumption rates published by Pinellas County.

CURRENT OUTLOOK:

At this time the Town has not made any assumptions on this object.

Chemicals - 55230

This object is used for the costs of chemicals utilized across the town for various reasons, such as fertilization or water treatment.



CURRENT METHODOLOGY:

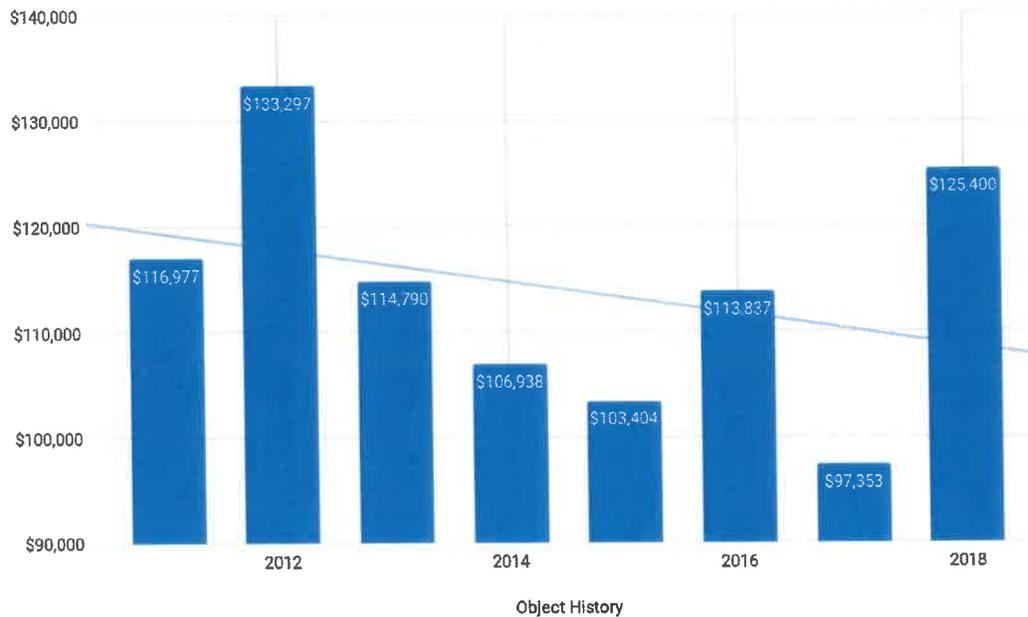
The current process for costing this object regards an estimation from departments on how many chemicals will be utilized throughout the fiscal year, then multiplied by the average cost of related chemicals.

CURRENT OUTLOOK:

At this time, the Town expects a small inflation in this object. As the Town looks to transition to a reverse osmosis system, these costs could decrease within the next five years.

Garbage and Trash Disposal - 54340

This item is the cost of the Town to dispose of waste collected.



CURRENT METHODOLOGY:

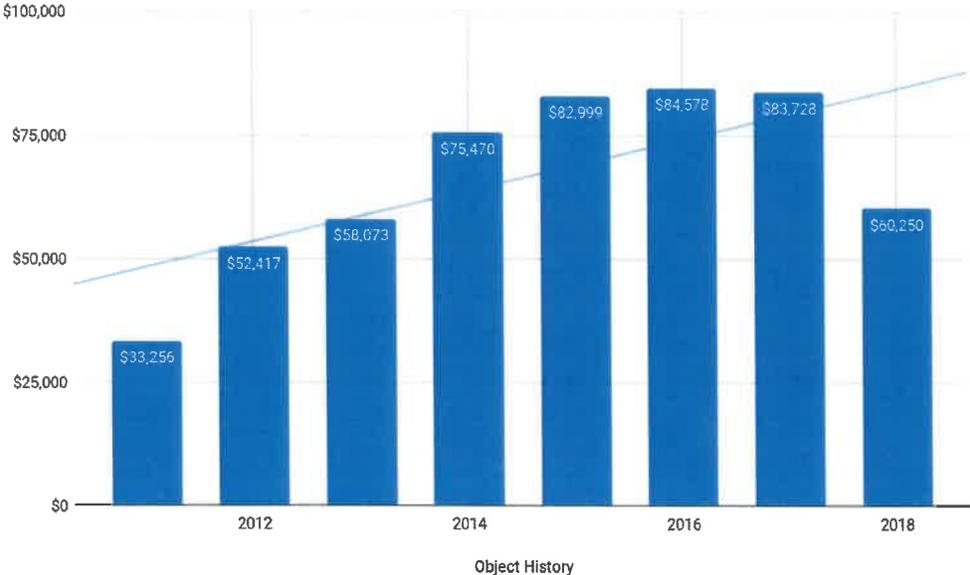
The Town currently estimates this line by identifying a trendline from historic data and forecasting the tons of waste to be collected from residents.

CURRENT OUTLOOK:

At this time, the Town is unsure as to whether this line will increase or decrease until further calculations have been made.

Recycling - 54342

This object holds the cost of the City of Clearwater to process the recycling the Town retrieves from residents.



CURRENT METHODOLOGY:

Staff utilizes the average rate of recycling materials collected and multiplies that number with the residents utilizing recycling services. This will give the Town a rough estimate of what this item will cost.

CURRENT OUTLOOK:

At this time it is estimated that the costs for this object will continue to decrease as the Town continues the pilot recycling program.