

BUILDING DEPARTMENT

**BUILDING AND ZONING
TECHNICIAN**
Gregg Lauda



2019 ACCOMPLISHMENTS

- Processed over 600 building permits
- Achieved the Florida Floodplain Management certification

2019 GOALS

- Re-certify the Town of Belleair in the National Flood Insurance Program's Community Rating System (CRS)
- Streamline the permitting process and conduct more efficient department processes

PROGRAMS

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

PERSONNEL

- Building and Zoning Technician

DEPARTMENT OVERVIEW

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

PERMITTING

The Permitting program within the Building Department holds costs related to the permitting, plan review, and inspection process. This also includes any building permit revenue. This smaller program accounts for a majority of the department's time at 79.56% of personnel allocation, as well as the expenditures with 90.53% of the budget. Building permits, which is the sole souce of revenue for this program, also accounts for 5.37% of the General Fund's total income.

REVENUES	\$290,000
PERSONNEL	\$58,200
OPERATING	\$133,100
CAPITAL	\$0
EXPENSE SUBTOTAL	\$191,300

FLOODPLAIN MANAGEMENT

The Floodplain Management program includes training and certification for the Town to use both corrective and preventative measures to reduce the risk of future flooding. This program accounts for 4.85% of staff time and 2.20% of the total Building budget.

REVENUES	\$0
PERSONNEL	\$3,550
OPERATING	\$1,100
CAPITAL	\$0
EXPENSE SUBTOTAL	\$4,650

NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES)

The National Pollutant Discharge Elimination System permit program addresses water pollution by regulating points where discharge pollutes the water. This program holds about 7.72% of personnel time and 2.70% of the expenditures within the department.

REVENUES	\$0
PERSONNEL	\$5,650
OPERATING	\$50
CAPITAL	\$0
EXPENSE SUBTOTAL	\$5,700



EMPLOYEE ADMINISTRATION

The Employee Administration program houses costs related to personnel time and resources. This includes items such as protective clothing, telephone usage, and office supplies. This is one of the two smallest programs within the department, accounting for 7.86% of staff time and 4.57% of the total Building budget.

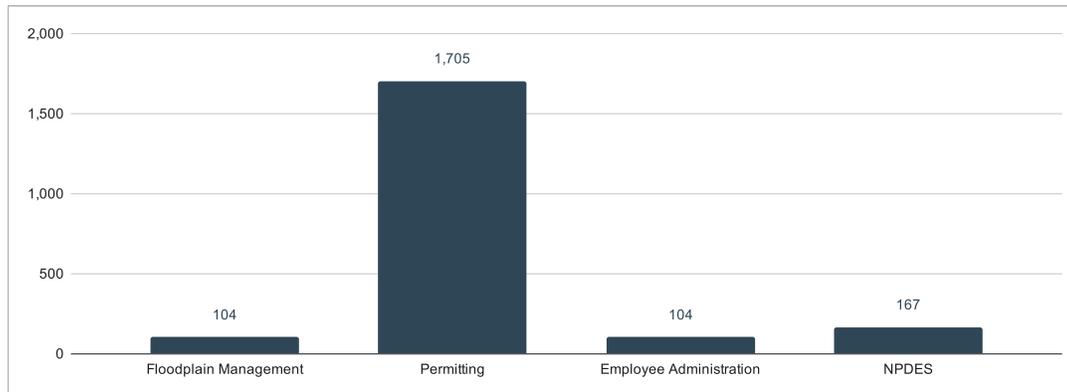
REVENUES	\$0
PERSONNEL	\$5,750
OPERATING	\$3,900
CAPITAL	\$0
EXPENSE SUBTOTAL	\$9,650

TOWN OF BELLEAIR DETAIL OF EXPENDITURES 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
Program Total	98,700	(5,700)	(4,650)	(9,650)	78,700	200,290

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
PROGRAM REVENUE TOTALS	\$290,000	\$0	\$0	\$0	\$290,000	\$350,000

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
Total	\$58,200	\$5,650	\$3,550	\$5,750	\$73,150	\$65,400

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
Total	\$133,100	\$50	\$1,100	\$3,900	\$138,150	\$84,310

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
Total	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM EXPENDITURE TOTALS	\$191,300	\$5,700	\$4,650	\$9,650	\$211,300	\$149,710
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SOLID WASTE DEPARTMENT

SUPERVISOR OF SOLID WASTE
Wilfred Holmes



2019 ACCOMPLISHMENTS

- Managed two successful Haz-to-Go events, where over 30,000 pounds of hazardous waste material was collected
- Held a successful shredding event, where over eight tons of unwanted and confidential documents were safely disposed of
- Purchased three additional vehicles to replace outdated vehicles

2020 GOALS

- Focus on customer satisfaction by providing a high-level of service
- Continue to assess the recycling program
- Take preventative measures to ensure employee safety
- Continue partnering with Pinellas County for Haz-to-Go and ProShred events

PROGRAMS

- Disposal
- Collection
- Recycling
- Employee Administration

CAPITAL EQUIPMENT

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

PERSONNEL

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

DEPARTMENT OVERVIEW

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



DISPOSAL

The Disposal program includes the transportation of refuse to its final disposal location, which is generally either the Pinellas County landfill, Angelo's Recycled Materials, or Consolidated Resource Recovery. Within this large program are two smaller programs for disposal known as Commercial and Residential. As a whole, this program represents 5.92% of the departments time and 13.94% of the total expenditure costs.

REVENUES	\$258,800
PERSONNEL	\$24,900
OPERATING	\$141,850
CAPITAL	\$0
TRANSFERS	\$0
EXPENSE SUBTOTAL	\$166,750

COLLECTION

The Collection program relates to the removal of refuse from each residence and business in the Town. The Collection program also has the two smaller Commercial and Residential programs. This program currently represents about 36.47% of the employees time and 38.40% of the departments expenditures.

REVENUES	\$3,300
PERSONNEL	\$18,950
OPERATING	\$118,750
CAPITAL	\$0
TRANSFERS	\$0
EXPENSE SUBTOTAL	\$137,700

SOLID WASTE DEPARTMENT

RECYCLING

The Recycling program describes the costs relating to collection and disposal of single-stream recycling services, which is provided by the City of Clearwater. This is the final program that shares the divisions of Commercial and Residential programs. The Recycling program currently requires minimal staff time with 7.78%, but this also houses about 16.89% of the departments entire budget.

REVENUES	\$619,250
PERSONNEL	\$159,500
OPERATING	\$42,150
CAPITAL	\$142,000
TRANSFERS	\$0
EXPENSE SUBTOTAL	\$343,850

EMPLOYEE ADMINISTRATION

The Employee Administration program includes other administrative costs pertaining to service call management and other employee management. This area also includes the administrative fees that are paid to the General Fund by the Solid Waste Fund. The Employee Administration program has two divisions known as Internal and External coordination. This is the largest of the department's programs, as it requires 49.83% of staff time, and 20.42% of the total expenditures.

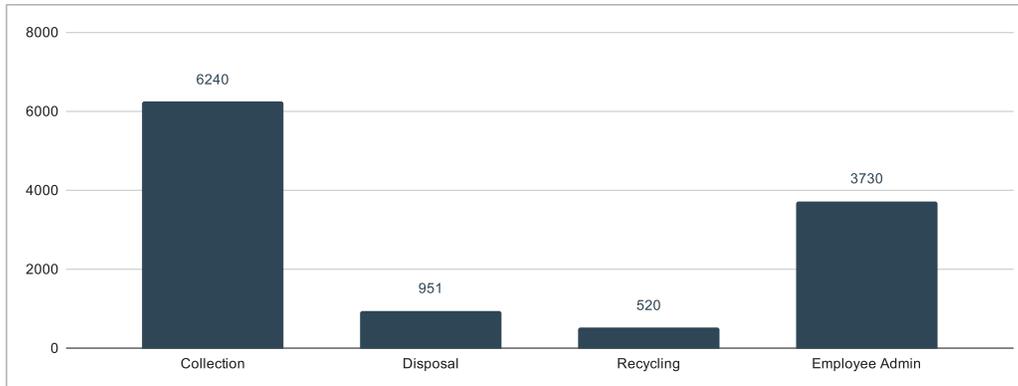
REVENUES	\$106,200
PERSONNEL	\$116,750
OPERATING	\$12,900
CAPITAL	\$0
TRANSFERS	\$209,600
EXPENSE SUBTOTAL	\$339,250

TOWN OF BELLEAIR DETAIL OF EXPENDITURES 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	\$898,650
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
Program Total	92,050	(134,400)	275,400	(233,050)	0	0

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
PROGRAM REVENUE TOTALS	\$258,800	\$3,300	\$619,250	\$106,200	\$987,550	\$895,350

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
Total	\$24,900	\$18,950	\$159,500	\$116,750	\$320,100	\$316,600

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

TOWN OF BELLEAIR DETAIL OF EXPENDITURES SOLID WASTE DEPARTMENT

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

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

59900 DEPRECIATION

	710: Disposal	720: Recycling	730: Collection	740: Employee Administration	19-20 Proposed	18-19 Budget
				\$142,200	\$142,200	\$113,200
Total	\$0	\$0	\$142,200	\$0	\$142,200	\$113,200

FEEES

59904 SS FEES

59906 ADMIN FEES

	710: Disposal	720: Recycling	730: Collection	740: Employee Administration	19-20 Proposed	18-19 Budget
				\$158,500	\$158,500	\$158,500
				\$51,100	\$51,100	\$51,100
Total	\$0	\$0	\$0	\$209,600	\$209,600	\$209,600

PROGRAM EXPENDITURE TOTALS	\$166,750	\$137,700	\$343,850	\$129,650	\$987,550	\$898,650
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**TOWN OF BELLEAIR
MINOR PROGRAMMATIC DETAIL
BUILDING DEPARTMENT**

PERMITTING

REVENUES

	311: Permitting	312: Inspections
341802 Building Permit Revenue	\$290,000	
TOTAL	\$290,000	

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
TOTAL	\$46,600	\$11,600

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		
TOTAL	\$50,600	\$82,500

PROGRAM TOTALS	\$97,200	\$94,100
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**TOWN OF BELLEAIR
MINOR PROGRAMMATIC DETAIL
BUILDING DEPARTMENT**

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
TOTAL	\$5,650

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	
TOTAL	\$50

PROGRAM TOTALS \$5,700

**TOWN OF BELLEAIR
MINOR PROGRAMMATIC DETAIL
BUILDING DEPARTMENT**

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

TOTAL	\$3,550
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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	

TOTAL	\$1,100
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PROGRAM TOTALS	\$4,650
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**TOWN OF BELLEAIR
MINOR PROGRAMMATIC DETAIL
BUILDING DEPARTMENT**

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
TOTAL	\$5,750

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
TOTAL	\$3,900
PROGRAM TOTALS	\$9,650

WATER

**TOWN OF BELLEAIR
MINOR PROGRAMMATIC DETAIL
SOLID WASTE DEPARTMENT**

DISPOSAL

REVENUES

ACCOUNT	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		
TOTAL	\$200,300	\$58,500

EXPENDITURES

PERSONNEL	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		
TOTAL	\$13,050	\$11,850

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

**TOWN OF BELLEAIR
MINOR PROGRAMMATIC DETAIL
SOLID WASTE DEPARTMENT**

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

CAPITAL

59900 DEPRECIATION			
	TOTAL	\$0	\$0

FEES AND TRANSFERS

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

**TOWN OF BELLEAIR
MINOR PROGRAMMATIC DETAIL
SOLID WASTE DEPARTMENT**

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		

**TOWN OF BELLEAIR
MINOR PROGRAMMATIC DETAIL
SOLID WASTE DEPARTMENT**

55240 UNIFORMS

55260 PROTECT. CLOTH.

56405 COMPUTER SYSTEM

TOTAL	\$117,100	\$1,650
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CAPITAL

59900 DEPRECIATION

TOTAL	\$0	\$0
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FEES AND TRANSFERS

59904 SS FEES

59906 ADMIN FEES

TOTAL	\$0	\$0
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Grand Total	\$126,650	\$11,050
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**TOWN OF BELLEAIR
MINOR PROGRAMMATIC DETAIL
SOLID WASTE DEPARTMENT**

COLLECTION

REVENUES

ACCOUNT	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		
TOTAL	\$526,400	\$92,850

EXPENDITURES

PERSONNEL	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		
TOTAL	\$132,900	\$26,600

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

**TOWN OF BELLEAIR
MINOR PROGRAMMATIC DETAIL
SOLID WASTE DEPARTMENT**

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

CAPITAL

59900 DEPRECIATION	\$128,900	\$13,300
TOTAL	\$128,900	\$13,300

FEES AND TRANSFERS

59904 SS FEES		
59906 ADMIN FEES		
TOTAL	\$0	\$0

Grand Total	\$297,600	\$46,250
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**TOWN OF BELLEAIR
MINOR PROGRAMMATIC DETAIL
SOLID WASTE DEPARTMENT**

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	
TOTAL	\$106,200	\$0

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
TOTAL	\$57,900	\$58,850

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	

**TOWN OF BELLEAIR
MINOR PROGRAMMATIC DETAIL
SOLID WASTE DEPARTMENT**

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

CAPITAL

59900 DEPRECIATION		
TOTAL	\$0	\$0

FEES AND TRANSFERS

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