TOWN OF BELLEAIR

2026-2027 PROPOSED BUDGET

FUNDS SUMMARY OVERVIEW

The 2027 proposed budget is balanced in all funds. The appropriations levels reflect the requirement to balance the budget, while maintaining conservative budgeting principles and proactively providing funds to maintain the Town's reserves.

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

Budgets are adopted for funds that are either governmental funds or enterprise funds. Each is also divided into separate fund groups. Following are the funds of the Town of Belleair for which the Commission adopts an annual budget.

The current fund balance policy requires that the Town maintain an unrestricted fund balance in the General Fund equivalent to 20% of expenditures. For 2027, the unassigned fund balance is projected to be $6,835,496. The Town's unassigned fund balance remains strong, representing 53.6 percent of total General Fund expenditures.

General Funds	•General Fund
Special Revenue Funds	•Local Option Gas Tax Fund •Stormwater Fund •Transportation Impact Fee Fund •Tree Replacement Fund
Debt Service Funds	•Revenue Bonds, Series 2019A Fund •Revenues Bonds, Series 2019B Fund •Facility Lease Fund
Capital Funds	•Capital Projects Fund •Equipment Replacement Fund
Enterprise Funds	•Water Fund •Solid Waste Fund •Building Fund

BUDGET OVERVIEW FY2027

GENERAL FUND

This document provides a budget overview of all funds and departments under the General Fund.

The table below shows General Fund revenues and expenditures. The General Fund is balanced for 2027.

General Fund – Budget FY2027		
Revenues	$	12,733,499
Expenditures – Personnel		6,444,168
Expenditures – Operating		6,024,364
Expenditures – Capital		89,500
Transfer		175,467
Surplus / (Deficit)		**$0**

Revenues are estimated each year by reviewing historical trends. The proposed millage rate of 6.9777 would result in a gain of $532,366 for the General Fund.

State Revenue sources including Sales Tax, Communications Services Tax, and State Revenue Sharing are only forecasted to have small increases.

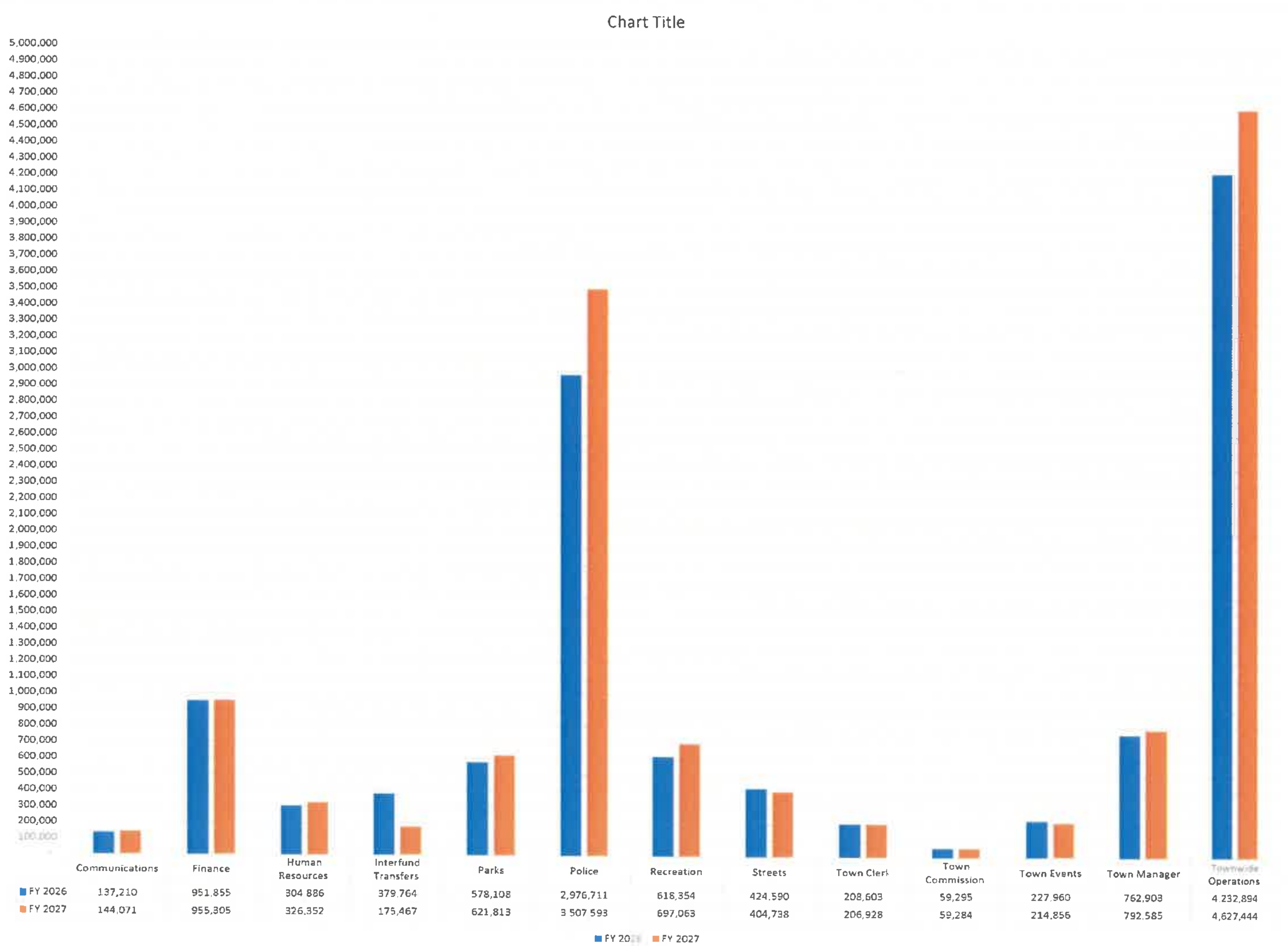
Below is an overall look at the General Fund budget by department. The following section looks at each department's budget and provides a brief list of major changes.

Department	Budget FY2027
Town Commission	59,284
Town Manager	792,585
Town Clerk	206,928
Finance	955,305
Human Resources	326,352
Townwide	4,627,444
Communications	144,071
Police	3,507,593
Parks	621,813
Streets	404,738
Recreation	697,063
Town Events	214,856
Transfer to Equip Rep Fund	175,467
Total	**12,733,499**

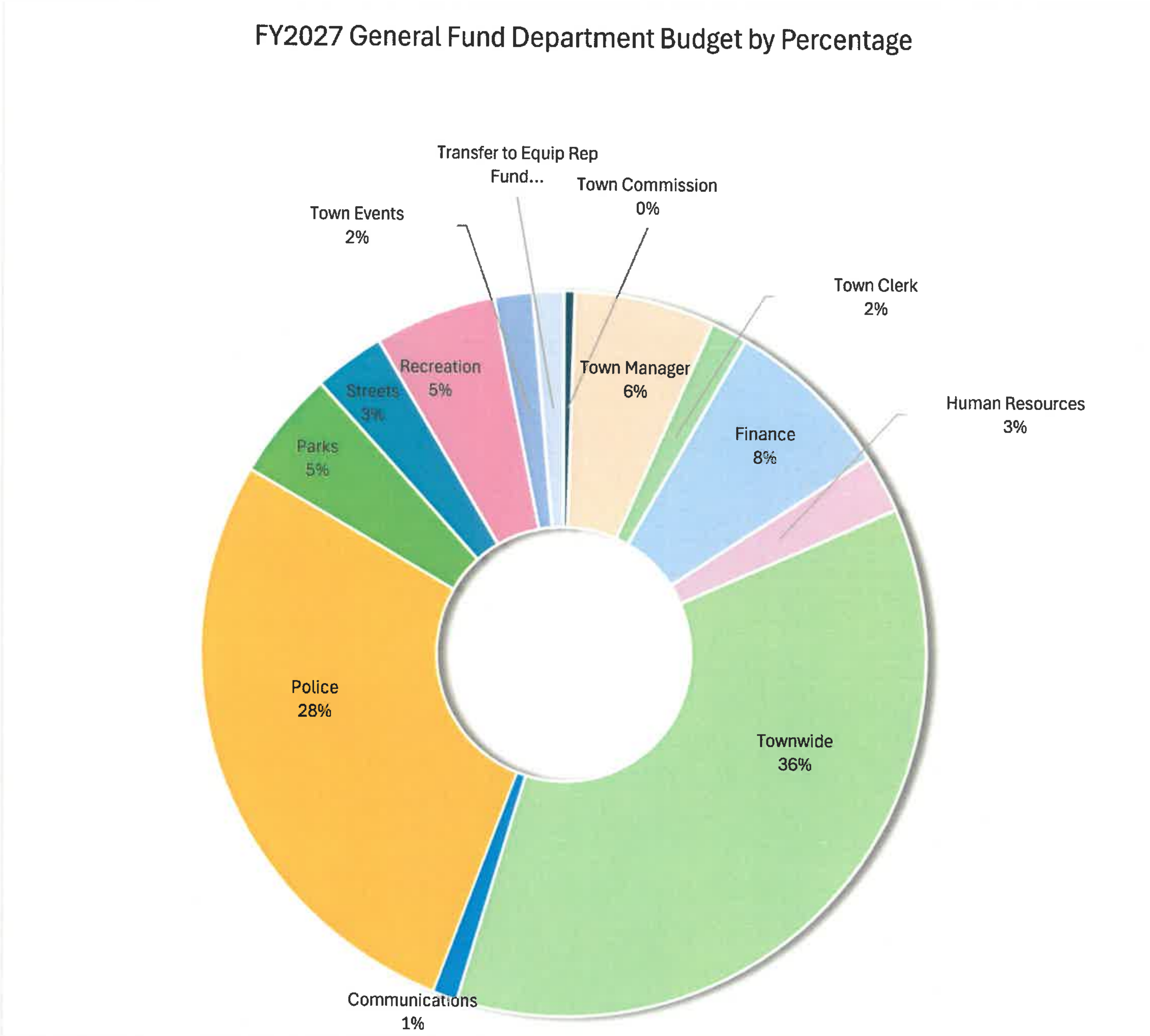
GENERAL FUND EXPENDITURES COMPARISON

EXPENDITURES AND OTHER OUTFLOWS BY DEPARTMENT - FY 2026 & FY 2027

Department Name	FY 2026 Adopted	FY 2027 Proposed
Communications	137,210	144,071
Finance	951,855	955,305
Human Resources	304,886	326,352
Interfund Transfers	379,764	175,467
Parks	578,108	621,813
Police	2,976,711	3,507,593
Recreation	618,354	697,063
Streets	424,590	404,738
Town Clerk	208,603	206,928
Town Commission	59,295	59,284
Town Events	227,960	214,856
Town Manager	762,903	792,585
Townwide Operations	4,232,894	4,627,444
Total Expenditures & Other Outflows	**11,863,131**	**12,733,499**



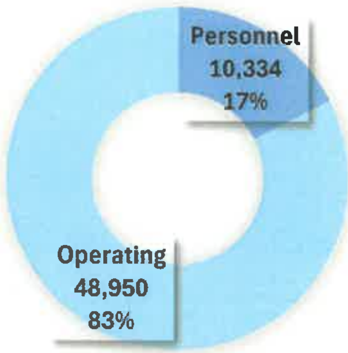
The graph below depicts each department as a percentage of the overall General Fund budget.



Following the General Fund detail is information for the Capital, Debt Service, and Special Revenue funds.

The overview also contains a position table reflecting position numbers for both full and part-time for 2027 and the previous three years.

GENERAL FUND: TOWN COMMISSION



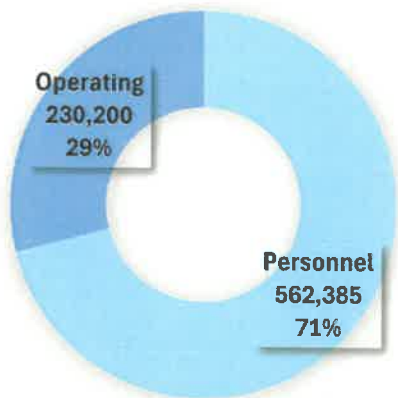
The Town of Belleair operates under the Commission-Manager form of government. The Commission sets policy and relies on the Town Manager to implement policy direction. The Commission consists of a Mayor and 4 Commissioners. The Mayor is elected at large and serves a three-year term. Commissioners are elected and serve three-year staggered terms.

Category	FY2026	FY2027	Change
Personnel	10,345	10,334	-11
Operating	48,950	48,950	0
Total	**59,295**	**59,284**	**-11**

- Major Personnel budget changes include:
    - No change from adopted 2026 budget.

- Major Operating budget changes include:
    - No change from adopted 2026 budget.

GENERAL FUND: TOWN MANAGER



The Town Manager's Office is responsible for coordinating implementation of policy, budget, regulations, legislation, and directives of the Town Commission through leadership and management of multiple Town Departments. The office is a central location for residents to access information, request assistance, or resolve potential and/or existing issues.

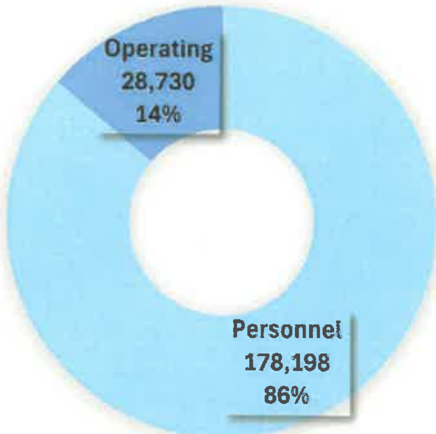
The Town Manager is appointed by the Commissioners and serves as the Chief Administrative Officer, responsible for the Town's day-to-day operations, while overseeing all departments and partnering with outside agencies to provide the highest quality of life for those who live, work, and play in the Town of Belleair.

Category	FY2026	FY2027	Change
Personnel	532,703	562,385	29,682
Operating	230,200	230,200	0
Total	**762,903**	**792,585**	**29,682**

- Major Personnel budget changes include:
    - Increase – Merit increases are forecasted at an average of 4%
    - Increase – Employer funded health insurance renewal 2.5%

- Major Operating budget changes include:
    - No change from adopted 2026 budget.

GENERAL FUND: TOWN CLERK



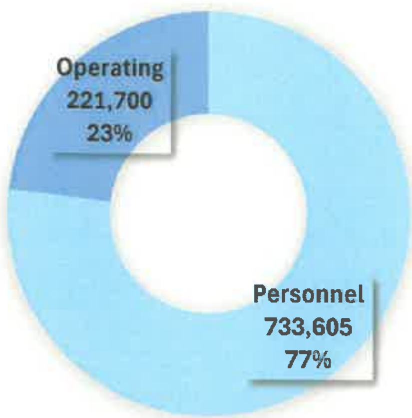
The Town Clerk is responsible for proper documentation of legislative affairs, management of records, and supervision of elections. Many of the duties are fixed by State and local law. The Clerk records, transcribes, and maintains minutes and prepares agendas for the Town Commission; maintains the Town's Charter and Code of Ordinances; prepares supplements, and coordinates drafts of ordinances and resolutions.

Category	FY2026	FY2027	Change
Personnel	170,383	178,198	7,815
Operating	38,220	28,730	-9,490
Total	**208,603**	**206,928**	**-1,675**

- Major Personnel budget changes include:
  - Increase – Merit increases are forecasted at an average of 4%
  - Increase – Employer funded health insurance renewal 2.5%

- Major Operating budget changes include:
  - Decrease – Document storage contract reduction, replaced with digital imaging, $6,000

GENERAL FUND: FINANCE



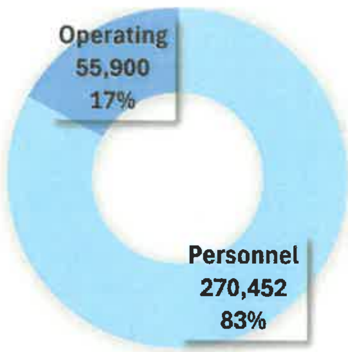
The Finance Department is responsible for the administration, direction, supervision and coordination of all Town financial functions including financial planning, budgeting, debt management, investments, purchasing, accounting, payroll, utility billing, accounts payable, accounts receivable. The Finance Department handles the year-end closing, adjustment and preparation of the ACFR and Annual Budget.

Category	FY2026	FY2027	Change
Personnel	628,155	733,605	105,450
Operating	323,700	221,700	-102,000
Total	**951,855**	**955,305**	**3,450**

- Major Personnel budget changes include:
    - Increase – New In-house Finance Director position, $130,000
    - Increase – Merit increases are forecasted at an average of 4%
    - Increase – Employer funded health insurance renewal 2.5%

- Major Operating budget changes include:
    - Increase – Bank service fees under new contract with Bank of Tampa $3,000
    - Increase – Credit card processing fees, increased activity, $2,000
    - Decrease – Elimination of outside consulting services contract for Finance Director, $107,500

GENERAL FUND: HUMAN RESOURCES



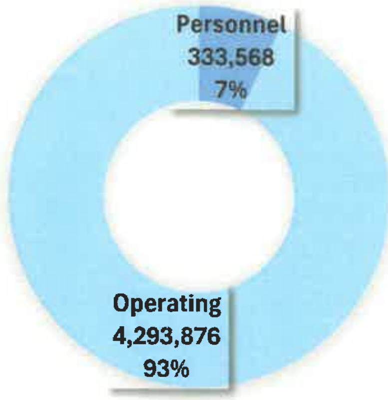
The Human Resources Department is responsible for supporting key functional areas including benefits administration, engagement and retention, employee and labor relations, risk management and compliance, and talent acquisition management. It serves as the primary liaison between the Town and third-party administrators for workers' compensation, property and liability claims, as well as litigation. The Human Resources Department ensures alignment with Town policies as well as adherence to all applicable state and federal employment laws.

Category	FY2026	FY2027	Change
Personnel	246,036	270,452	24,416
Operating	58,850	55,900	-2,950
Total	**304,886**	**326,352**	**21,466**

- Major Personnel budget changes include:
  - Increase – Merit increases are forecasted at an average of 4%
  - Increase – Employer funded health insurance renewal 2.5%

- Major Operating budget changes include:
  - Decrease – Reduction of attorney services $3,500

GENERAL FUND: TOWNWIDE OPERATIONS



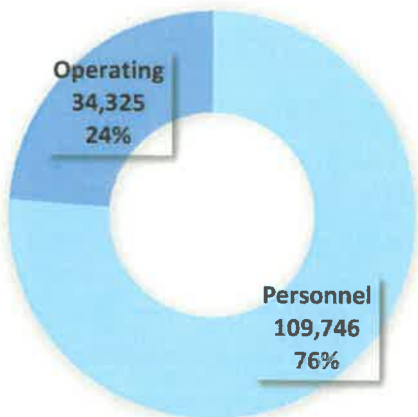
Townwide Operations positions include Project Manager, Technical Services Specialist, Construction Project Supervisor and Facilities Maintenance Technician. Townwide Operations is dedicated to efficiently and effectively managing the town's resources and delivering the essential services that Town employees and residents depend on, ultimately fostering a thriving and sustainable work environment and community. The Townwide Operations Department includes the fire services contract with the City of Largo, IT services, wastewater utility, utilities, janitorial, software, insurance, library co-op participation and building repair and maintenance.

Category	FY2026	FY2027	Change
Personnel	346,231	333,568	-12,663
Operating	3,834,896	4,293,876	458,980
Total	**4,181,127**	**4,627,444**	**446,317**

- Major Personnel budget changes include:
  - Increase – Merit increases are forecasted at an average of 4%
  - Increase – Employer funded health insurance renewal 2.5%

- Major Operating budget changes include:
  - Increase – Largo Fire services contract 2.69% (prior year adjustment), $204,510
  - Increase – Pinellas County wastewater utility 4% (prior year adjustment), 189,181
  - Increase – Property & Casualty insurance renewal 2%, $11,000
  - Increase – Utilities including power, water, sewer, and internet 5%, $8,160
  - Increase – Library co-op participation reimbursements $4,000

GENERAL FUND: COMMUNICATIONS

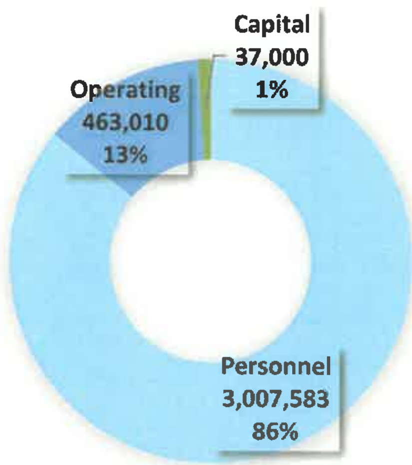


The Communications Manager is responsible for managing information flow between the Town of Belleair and its residents, as well as different government entities. This includes creating and disseminating information about Town services, programs, events, handling media inquiries, and serving as Public Information Officer. They also play a vital role in gathering feedback from the community and ensuring that residents are informed about important issues, including emergency management through the Town website, all social media platforms, and direct mail.

Category	FY2026	FY2027	Change
Personnel	104,384	109,746	5,362
Operating	32,826	34,325	1,499
Total	**137,210**	**144,071**	**6,861**

- Major Personnel budget changes include:
  - Increase – Merit increases are forecasted at an average of 4%
  - Increase - Employer funded health insurance renewal 2.5%
- Major Operating budget changes include:
  - Increase – ADA compliant public files upgrade $1,500

GENERAL FUND: POLICE



The Belleair Police Department is dedicated to keeping our community safe by providing a full range of services. From neighborhood patrols and traffic safety to crime prevention, accident response, and investigations, our team works every day to protect residents and preserve the quality of life in Belleair.

"Protecting Belleair through patrol, traffic safety, crime prevention, and community policing."

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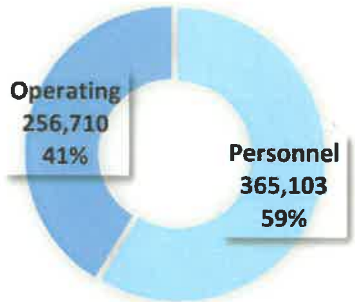
Category	FY2026	FY2027	Change
Personnel	2,572,041	3,007,583	435,542
Operating	369,170	463,010	93,840
Capital	35,500	37,000	1,500
Total	**2,976,711**	**3,507,593**	**530,882**

- Major Personnel budget changes include:
  - Increase – Pension contributions based on actual experience, ($154,591)
  - Increase – New bargaining agreement with Sun Coast Police, base pay increases
  - Increase – Include Off-Duty officers expense budget, $195,000
  - Increase – Merit increases are forecasted at an average of 4%

- Major Operating budget changes include:
  - Decrease – Pinellas County Computer Aided Dispatch, $25,000
  - Increase – Fuel charges, $34,000
  - Increase – Software for grid less camera system, $40,000
  - Increase – FAS-DART training implementation, $8,000

GENERAL FUND: PARKS



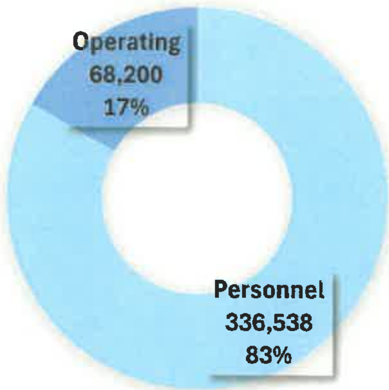
The Parks Department is responsible for a wide range of tasks aimed at creating and maintaining attractive and functional public spaces that contribute to the community's overall quality of life. Activities include designing and implementing landscape projects that may include planting new trees, plants, shrubs and flowers, maintaining and managing the tree population, including pruning, removal and general grounds maintenance.

Category	FY2026	FY2027	Change
Personnel	363,629	365,103	1,474
Operating	214,479	256,710	42,231
Total	**578,108**	**621,813**	**43,705**

- Major Personnel budget changes include:
  - Increase – Merit increases are forecasted at an average of 4%
  - Increase - Employer funded health insurance renewal 2.5%

- Major Operating budget changes include:
  - Increase – Christmas tree decorations budgeted, $20,000
  - Increase – Park amenities including benches etc.., $30,000

GENERAL FUND: STREETS



The Streets Department is responsible for the upkeep and maintenance of roads and related infrastructure throughout the Town. Their primary goal is to ensure the safety, functionality, and longevity of the street network for both motorists and pedestrians.

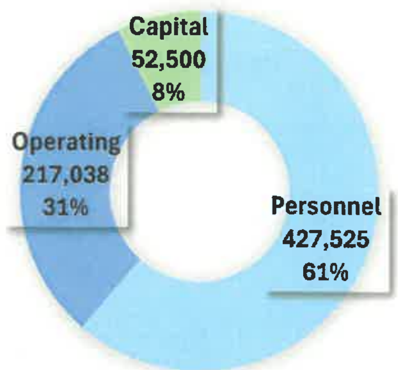
Maintaining stormwater systems, including cleaning storm drains, pipes, and ditches, as well as repairing curbs, gutters, and catch basins to prevent flooding and ensure proper water flow. Keeping streets clean of debris, litter, and sediment to improve air quality, reduce hazards, and prevent pollutants from entering the stormwater system, as well as, response to resident inquiries and concerns related to street conditions, drainage issues, traffic safety, and other related matters.

Category	FY2026	FY2027	Change
Personnel	324,477	336,538	12,061
Operating	100,113	68,200	-31,913
Total	**424,590**	**404,738**	**-19,852**

- Major Personnel budget changes include:
    - Increase – Merit increases are forecasted at an average of 4%
    - Increase - Employer funded health insurance renewal 2.5%

- Major Operating budget changes include:
    - Decrease – Street sweeping contract, NPDS contract and other stormwater activities moved to the Stormwater Fund, $22,000

GENERAL FUND: RECREATION



The Recreation Department provides services and activities that improve the overall quality of life for residents and promote the use of Town facilities by offering programming and hosting public events to increase participation within the community.

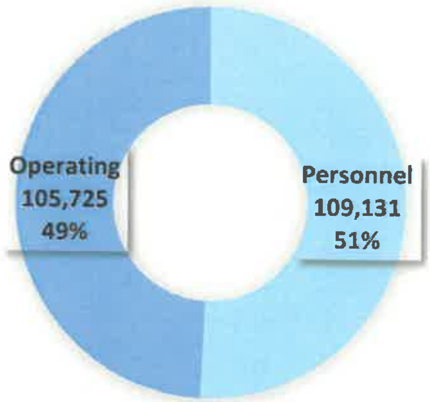
Responsibilities include managing and maintaining recreational facilities, both indoor and outdoor courts, fields, playgrounds, and community spaces. Developing and implementing recreational programming to include youth and adult leagues, fitness classes, arts & crafts classes and educational programming.

Category	FY2026	FY2027	Change
Personnel	422,129	427,525	5,396
Operating	196,225	217,038	20,813
Capital	0	52,500	52,500
Total	**618,354**	**697,063**	**78,709**

- Major Personnel budget changes include:
  - Increase – Merit increases are forecasted at an average of 4%
  - Increase - Employer funded health insurance renewal 2.5%

- Major Operating budget changes include:
  - Increase – Field trip admissions price increases, $7,000
  - Increase – Software upgrades/subscription renewals, $6,442
  - Increase – Facility upgrades/replacements washer-dryer & basketball hoops, $16,000
  - Increase – Replacement Ford Explorer, $36,000

GENERAL FUND: TOWN EVENTS



Town Events, within the Recreation Department, oversees all aspects of special event planning, including coordination of resources, logistics, marketing, and operations. These events include things like parades, festivals, concerts, and races, among others.
Belleair proudly hosts the Halloween Bash, Skeleton Trail, Holiday Party, Holiday Parade, Springfest, Sunset 5K, family movie nights, music concerts and more.

Category	FY2026	FY2027	Change
Personnel	107,835	109,131	1,296
Operating	120,125	105,725	-14,400
Total	**227,960**	**214,856**	**-13,104**

- Major Personnel budget changes include:
  - Increase – Increase – Merit increases are forecasted at an average of 4%
  - Increase - Employer funded health insurance renewal 2.5%

- Major Operating budget changes include:
  - Decrease – Contracted labor cost estimates, $8,000
  - Increase – Event promotional supplies, $2,300

CAPITAL FUNDS: EQUIPMENT REPLACEMENT FUND

The purpose of establishing an Equipment Replacement Fund is to create a decision-making process and criteria for purchase, replacement, and disposition of vehicles and equipment. Through this process, funding analysis can be performed to project future funding needs. Revenues from this fund are provided by transfers from the General Fund.

Purchases budgeted for FY2027 are:

Item		FY2027
Two Police Vehicles	$	162,000
Police Radio Replacements		19,000
Recreation Department Vehicle		36,500
Software Lease		99,946
Total	**$**	**317,446**

These purchases will need to be funded from the General Fund as a Transfer-In.

In FY2027, staff is recommending that the reserve balance in this fund be maintained at 15% of the equipment's value. The estimated equipment value is approximately $2.8 million; 15% of $2.8 million is $426,400.

This reserve is to provide funding for timely replacements and to guard against emergencies. The projected fund balance at the end of FY2026 is $250,933. To achieve the reserve goal, fund balance would need to rise by $175,467.

CAPITAL FUNDS: CAPITAL PROJECTS FUNDS

The Infrastructure Fund is used to account for large capital projects such as roads, buildings, and bridges. These projects are primarily funded by Infrastructure Millage, Penny for Pinellas, and the Electric Utility Tax.

For 2027, $1,992,340 in Ad Valorem Property Tax revenue is allocated to the Capital Projects Fund, or 20% of projected total collections.

Staff has secured grants totaling $5,610,000 through the State of Florida Department of Transportation to fund costs associated with the full reconstruction of Indian Rocks Road Phase III. In addition, staff has secured grants from the State of Florida Department of Environmental Protection totaling $1,582,000 for full funding of the costs for full reconstruction of Mehlenbacher West.

The major project expenditures in FY2027 are as follows:

- Completion of Indian Rocks Road Phase III, $7,010,000
- Engineering Study Indian Rocks Road Phase II, $750,000
- Barbara Circle/Sunny Lane Full Reconstruction, $700,000
- Mehlenbacher West Reconstruction, $1,582,000
- Harold's Lake Dredging & Excavation, $2,100,000

Capital Infrastructure Revenues

	Beginning Fund Balance	10,036,930
	Description	
Infrastructure Funds		
	Ad Valorem Taxes	1,992,340
	Penny for Pinellas	600,000
	Utility Service Tax - Electricity	545,900
	Interest & Dividends	340,000
	Capital Lease Proceeds (BCC)	22,500
Grants & Appropriations		
	SWFWMD	
	FDOT	
	IRR 3 - Bridge	3,000,000
	IRR 3 - Pathway	1,110,000
	IRR 3 - Reconstruction	1,500,000
	FDEP	
	Mehlenbacher Water Insfrastructure	1,582,000
Intergovernmental Transfers		
	Building Reserves	587,000
	Revenue Totals	**11,279,740**

Capital Townwide Infrastructure Projects Expenditures

Scope	Project Name	
Full reconstruction	Indian Rocks Road Phase 3	
	Engineering	
	Construction	7,010,000
Full reconstruction	Indian Rocks Road Phase 2	
	Engineering	750,000
	Construction	
Full reconstruction	Barbara Circle/Sunny Lane	
	Engineering	700,000
	Construction	
	Water Lines	
Full reconstruction	Mehlenbacher West	
	Engineering	
	Construction	1,582,000
Dredging and Excavation	Harold's Lake	2,100,000
Park Improvements		22,500
		12,164,500

Capital Town Facilities Projects Expenditures

Administration/Town Hall		
	Auditorium Upgrades	45,000
	Waterproofing/Hardening of Northern Side of Town Hall	40,000
	Replacement of Townwide Thermostats	10,000
	Town Hall Bathrooms	300,000
	Town Hall Roof	750,000
	Office	150,000
	French Drain	7,000
	Fitness Center	15,000
	Parking Lot Restriping	12,000
	Town Hall Kitchen	
	Police Circle Parking Lot	35,000
	Capital General Improvements	
Recreation/Dimmitt Community Center		
	Recreation Roof	750,000
	Recreation Hardening	100,000
	Dimmitt Bathrooms	75,000
	Recreation Kitchen	90,000
	Dimmitt Center Repainting	
	Repaint and Resurface Tennis/PB Courts	15,000
	Second Story (all but gym)	
	Capital General Improvements	
		2,394,000
Revenue Bonds (A&B)		1,000,000
Facility Lease (ABM)		78,720
	Total Expenditures	**15,637,220**
	Fund Balance	**5,679,450**

DEBT SERVICE OVERVIEW

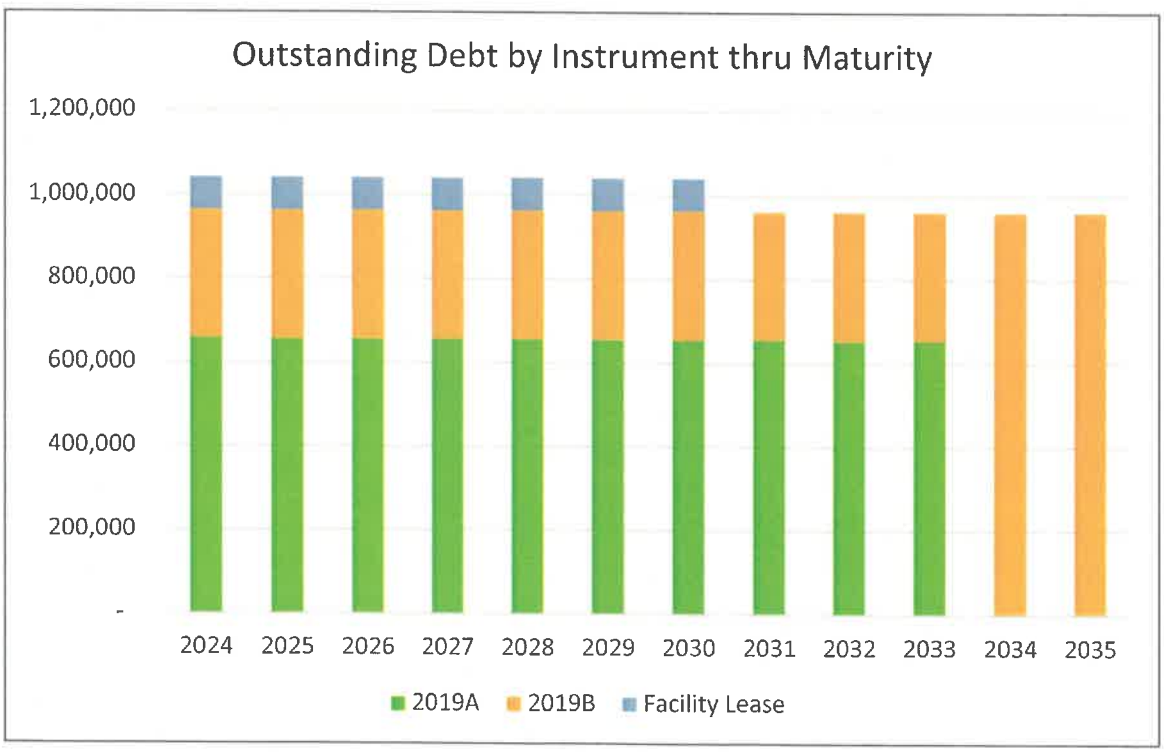
The Town has three Debt Service funds for the payment of principal and interest of long-term debt. The debt service funds are:

- Fund 210 – 2019A Revenue Bonds
- Fund 220 – 2019B Revenue Bonds
- Fund 230 – Facility Lease

The expenditure budget for FY2027 is $1,041,129.

Fund	Principal	Interest	Total
210	$ 560,000	$ 96,850	$ 656,850
220	221,000	84,563	305,563
230	69,040	9,676	78,716
Total	**$ 850,040**	**$ 191,089**	**$ 1,041,129**

The revenues for these debt service payments are transferred-in annually from the Capital Infrastructure Fund 300.



SPECIAL REVENUE OVERVIEW

LOCAL OPTION FUEL TAX FUND

Florida Statute 336.025 authorizes county governments to impose a local option gas tax on every gallon of motor fuel and special fuel sold in the county. These revenues must only be used for transportation expenditures. Transportation expenditures include roadway and right-of-way maintenance, bridge maintenance, streetlighting, traffic signs, and pavement markings.

Local Option Fuel Tax Fund – Budget FY27		
Revenues	$	57,327
Expenditures – Operating		127,000
Surplus / (Deficit)	$	(69,673)
Use of Fund Balance		69,673
Total	**$**	**-**

The projected 2027 ending fund balance for the Local Option Fuel Tax Fund is $87,757.

TRANSPORTATION IMPACT FUND

The revenue in this fund is collected through the Town's Permitting office. Fifty percent of the revenue received must be remitted to Pinellas County. The remaining revenue must be used for street operating expenditures or small roadway / sidewalk improvements.

Transportation Impact Fund – Budget FY27		
Revenues	$	5,500
Expenditures – Operating		50,000
Surplus / (Deficit)		(44,500)
Use of Fund Balance		44,500
Total	**$**	**-**

The projected 2027 ending fund balance for the Transportation Impact Fund is $55,731.

TREE REPLACEMENT FUND

Revenue for this fund is also collected through the Town's Permitting office. Funds collected may be expended for tree replacement and maintenance.

Tree Replacement Fund – Budget FY27		
Revenues	$	19,500
Expenditures – Operating		50,000
Surplus / (Deficit)		(30,500)
Use of Fund Balance		30,500
Total	**$**	**-**

The projected 2027 ending fund balance for the Tree Replacement Fund is $151,279.

STORMWATER FUND

The fund accounts for stormwater utility fee revenues and expenses for drainage and stormwater-related projects. There is no increase to stormwater fees proposed for 2027.

Stormwater Fund – Budget FY27		
Revenues	$	330,386
Expenditures – Operating		60,000
Surplus / (Deficit)		270,386
Use of Fund Balance		0
Total	**$**	**270,386**

The projected 2027 ending fund balance for the Stormwater Fund is $745,150.

ENTERPRISE FUNDS OVERVIEW

WATER FUND

The Water Fund is used to account for costs that are funded substantially by resident, multi-family and non-residential user fees and charges. The fund must cover all operational expenses, including salaries, benefits, services, capital expenditures, and general administrative costs. Fees are also budgeted to increase by 5% to cover payments to Pinellas County for the purchase of potable water, along with increased expenses in employee salaries and benefits.

Water Fund – Budget FY27		
Revenues	$	3,609,400
Expenditures – Personnel		629,116
Expenditures – Operating		2,324,269
Expenditures – Capital		580,000
Surplus / (Deficit)		76,015
Use of Fund Balance		0
Total	**$**	**76,015**

SOLID WASTE FUND

The Solid Waste Fund is used to account for costs that are funded substantially by external (customer) user fees and charges. The fund must cover all operational expenses including salaries, benefits, services, capital expenditures, and general and administrative costs. Fees are also budgeted to increase by 5%, expenses for Pinellas County Solid Waste disposal is projected to increase by 8.0%, along with increased expenses in employee salaries and benefits.

Solid Waste Fund – Budget FY27		
Revenues	$	1,693,920
Expenditures – Personnel		549,298
Expenditures – Operating		894,919
Surplus / (Deficit)		249,703
Use of Fund Balance		0
Total	**$**	**249,703**

BUILDING FUND

The Building Fund was established in fiscal year 2026. The fund was established to account for the building permit revenues and expenses in accordance with the Florida Building Code (F.S. 553.80).

The Building Fund is used for costs that are funded substantially by customer user fees and charges. The fund is required to cover all operational expenses to include salaries, benefits, services, commodities, and capital outlay and allocation of general and administrative costs.

Building Fund – Budget FY27		
Revenues	$	706,500
Expenditures – Personnel		29,691
Expenditures – Operating		333,688
Transfer to Capital Projects		587,000
Surplus / (Deficit)		(243,879)
Use of Fund Balance		243,879
Total	**$**	**0**

Personnel Position Counts

The following chart depicts the Town's personnel position count for Full-time and Part-time positions, also providing notes regarding variance from FY 2026-2027.

Town of Belleair Full-Time Personnel by Department						
Department	**Fiscal Year 2023-2024**	**Fiscal Year 2024-2025**	Fiscal Year 2025-2026	**Fiscal Year 2026-2027**	**Variance**	**Notes**
Town Managers Office	4	4	3	**3**	0	
Town Clerk	1	1	1	**1**	0	
Communications Manager	1	1	1	**1**	0	
Finance	6	7	7	**7**	0	
Human Resources	1	2	2	**2**	0	
TW Construction Projects Supervisor	1	1	1	**1**	0	
TW Facility Maintenance	2	1	1	**1**	0	
TW Project Manager	2	1	1	**1**	0	
TW Technical Services Specialist	1	1	1	**1**	0	
Parks	9	8	4.75	**4.75**	0	
Streets			3.75	**3.75**	0	
Police	15	16	17	**17**	0	
Recreation	5	5	5	**5**	0	
Solid Waste	6.5	5.5	5.75	**5.75**	0	
Water Utilities	8.5	8.5	7.75	**7.75**	0	
Total Full-Time Positions	63	62	62	**62**	0	

Town of Belleair Part-Time Personnel by Department						
Department	**Fiscal Year 2023-2024**	**Fiscal Year 2024-2025**	Fiscal Year 2025-2026	**Fiscal Year 2026-2027**	**Variance**	**Notes**
Town Commission	5	5	5	**5**	0	
Town Manager's Office	1	0	1	**1**	0	
TW Facility Maintenance	0	1	1	**1**	0	
Human Resources	1	1	1	**1**	0	
Parks	1	0	0	**0**	0	
Streets	0	0	0	**0**	0	
Recreation	10	11	11	**11**	0	
Police	8	10	13	**13**	0	
Building	0	1	1	**1**	0	
Solid Waste	0	0	0	**0**	0	
Water Utilities	2	0	0	**0**	0	
Total Part-time Positions	28	29	33	**33**	0	

Total Town-wide Positions	91	91	95	**95**	0	