

**AGENDA  
TOWN OF BELLEAIR  
AUGUST 19, 2014  
6:30 PM**

**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.

**1. Request For Variance - 303 Sunny Lane - Dr. Mohammad Yamani**

Documents: [303 SUNNY LANE.PDF](#)

**CITIZENS COMMENTS (Discussion Of Items Not On The Agenda.) (Each Speaker Will Be Allowed 3 Minutes To Speak.)**

**CONSENT AGENDA**

**1. Approval Of Minutes July 15, 2014**

Documents: [07-15-2014.DOCX](#)

**GENERAL AGENDA**

**1. Discussion Of Budget For Fiscal Year 2014-2015**

Documents: [AGENDA SUMMARY SHEET- 2ND FY2013-14 PRELIMINARY BUDGET.PDF](#), [GENERAL FUND FY2014-15 EXPENDITURE BUDGET.PDF](#), [GENERAL FUND FY2014-15 REVENUE BUDGET.PDF](#), [SOLID WASTE FUND FY2014-15 EXPENDITURE BUDGET.PDF](#), [SOLID WASTE FUND FY2014-15 REVENUE BUDGET.PDF](#), [WATER FUND FY2014-15 EXPENDITURE BUDGET.PDF](#), [WATER FUND FY2014-15 REVENUE BUDGET.PDF](#)

**2. Discussion Of Parking/Traffic At Dimmitt Community Center**

To be distributed.

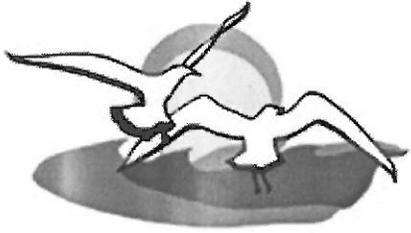
**3. Further Discussions Of Proposed Auditorium Renovations.**

To be distributed.

**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) 588-3778.



**TOWN OF BELLEAIR  
BUILDING DEPARTMENT**  
901 Ponce de Leon Blvd.  
Belleair, Florida 33756-1096  
Phone: (727) 588-3769  
Fax: (727) 588-3768

## MEMORANDUM

**DATE:** June 9th, 2014

**TO:** Mayor and Commissioners

**FROM:** Micah Maxwell, Town Manager

**SUBJECT:** Request for Variance - "Shirley Manor"

**Property Owner:** Mr. & Mrs. Mohammad Yamani  
303 Sunny Lane  
Belleair, Florida 33756

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The following information is regarding the above referenced variance request.

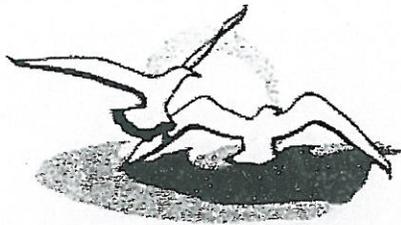
- I. Existing conditions of land and structure(s):
- A. Zoning designation: R1 (Single Family Residential)
  - B. Original Construction dates:
    - 1954
  - C. Structural and other improvements to date:
    - Renovation/2nd Story Addition 2001
    - Pool Enclosure 2013
    - Driveway 2013
    - Doors 2014
    - Mechanical/AC 2014
  - D. Existing Easements: none on record (see - survey)

II. Proposed request:

The applicant is requesting 3 separate variances. The first variance would allow a recently installed fire pit to remain at its current location while encroaching into the required 25 foot front yard setback by 14'.7"feet, resulting in a 10'.3" foot front yard setback.

The second variance would allow a recently installed fence/pergola to remain at its current location while encroaching into the 25 foot front yard setback by 10'.7 feet resulting in a 14.3' front yard setback.

The third variance would allow recently installed fence/pergola to exceed the current maximum six (6) foot height restriction by 2'.8"feet. Resulting in a 8 foot 8 inch fence/pergola.



RECEIVED  
 BELLEAIR TOWN HALL  
 TOWN OF BELLEAIR  
 901 Ponce de Leon Blvd.  
 Belleair, Florida 33756-1096  
 Phone: (727) 588-3769 ext. 215  
 Fax: (727) 588-3768

TIME REC. \_\_\_\_\_

**VARIANCE**

VARIANCE APPLICATION CHECK OFF SHEET

Application shall be **fully completed** and must include the following information:

OWNERS NAME Mohammad Yamani

OWNERS MAILING ADDRESS 303 Sunny Lane

PROPERTY ADDRESS 303 Sunny Lane

PHONE NUMBER 727-501-9565

REPRESENTATIVE NAME AND ADDRESS (if any) \_\_\_\_\_

PHONE NUMBER 727-501-9565

DATE OF ORIGINAL CONSTRUCTION Oct 8, 2013

IMPERVIOUS COVER 6240 (S.F.) = 45.3%

FLOOD ZONE AND ELEVATION NOV EVAC

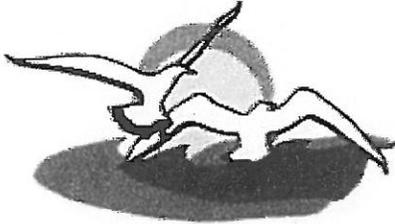
REQUIRED INFORMATION:

<u>REQUIRED</u>	<u>RECEIVED</u>	PROVIDE (18) COPIES EACH..
<u>  X  </u>	_____	PLANS/SPECS/PRODUCT BROCHURE
<u>  X  </u>	_____	PHOTOS OF AREA (straight/right angle/left angle)
<u>  X  </u>	_____	SURVEY W/ SETBACKS SHOWN
<u>  X  </u>	_____	SITE PLAN W/ SETBACKS SHOWN

REVIEWED BY:    ZONING    PUB.WK    FIRE    BLDG.    MRG.

DATE SENT:        \_\_\_\_\_

DATE RETURNED: \_\_\_\_\_



**TOWN OF BELLEAIR**  
 901 Ponce de Leon Blvd.  
 Belleair, Florida 33756-1096  
 Phone: (727) 588-3769 ext. 215  
 Fax: (727) 588-3768

DATE May 26, 2014

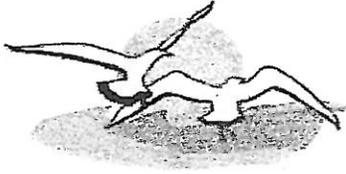
To the Town Commission of the Town of Belleair, Florida

1. The undersigned, Mohammed Yamani, owner of Lot 48  
 Block \_\_\_\_\_, Subdivision Shirley Manor, property  
 Commission of the Town of Belleair for a variance on the above-described property.
2. The property is presently zoned Residential (Non Evac) R-1.
3. The present land use on the property is for Homestead.
4. The decision involves Article building setbacks Section 74-113 of the Belleair Land  
 Development Code.
5. The Commissions power arises under Article V, Section 66.253 of the Belleair Land Development  
 Code.
6. The Relief prayed by the applicant is: Seperate page attached  
 \_\_\_\_\_  
 \_\_\_\_\_
7. The Justification for the request is (requests for the variances must demonstrate the practical  
 difficulty or unnecessary hardship which justifies the variance): Separate page attached  
 \_\_\_\_\_  
 \_\_\_\_\_
8. Attached is a non-refundable fee to defray expenses incurred by the Town of Belleair in processing  
 this application. (\*\* Note: All costs incurred by the Town of Belleair, above and beyond the  
 variance application fee, will be the responsibility of the applicant regardless of approval or denial  
 of the request\*\*)
9. I am aware that this request will be voided should I or my representative fail to appear at the public  
 hearings scheduled to consider this request.
10. I am aware that any variance that may be granted will automatically expire twelve months after  
 approval by the Town Commission unless a building permit id produced from the Town with  
 respect to the improvements contemplated by this application for variance within said twelve  
 month period unless the construction of said improvements is promptly commenced pursuant to  
 the building permit and diligently pursued to completion thereafter.

**FEE: \$300.00**

**Paid:** \_\_\_\_\_

Mohammed Yamani  
 Owner  
303 Sunny Lane Belleair, Florida 33756  
 Address  
1-727-501-9565  
 Telephone Number



TOWN OF BELLEAIR  
BUILDING DEPARTMENT  
901 Ponce de Leon Blvd.  
Belleair, Florida 33756-1096  
Phone: (727) 588-3769 ext. 215  
Fax: (727) 588-3768

## IMPERVIOUS SURFACE RATIO

ADDRESS: Yamani 303 Sunny Lane

*Impervious surface - a surface that has been compacted or covered with a layer of material so that it is highly resistant to infiltration by water.*

TOTAL SITE AREA <sup>13800</sup> \_\_\_\_\_ SQUARE FEET (S.F.)

EXISTING BUILDING AREA (S.F.) <sup>3000</sup> \_\_\_\_\_

SLAB AREA (S.F.) <sup>3000</sup> \_\_\_\_\_

DRIVEWAY AREA (S.F.) <sup>1700 / 2 = 850</sup> \_\_\_\_\_

WALKWAY AREA (S.F.) <sup>1900 / 2 = 950</sup> \_\_\_\_\_

CONDENSER PLATFORM AREA (S.F.) \_\_\_\_\_

POOL & DECK AREA (S.F.) <sup>1440</sup> \_\_\_\_\_

ACCESSORY STRUCTURE AREA (S.F.) \_\_\_\_\_

PROPOSED NEW CONSTRUCTION AREA (S.F.) <sup>3600 / 2 = 1800</sup> \_\_\_\_\_

TOTAL IMPERVIOUS LOT COVERAGE: <sup>6240</sup> \_\_\_\_\_ (S.F.) = <sup>45.3</sup> \_\_\_\_\_ %

**\*Maximum Total Impervious Surface  
Allowed is 60%**

Part of Variance application for  
Mohammed Yamani  
303 Sunny Lane

To whom it may concern

6. The relief prayer by the applicant is:

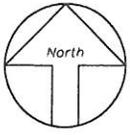
The landscaping was done to create an outdoor space. It provides a space which the property did not have to serve as our back yard. The Arbor & Bamboo gate added some security and privacy to my property as well. The arbor structure with gate is located 14' 3" from my property line and is in the set back by 10' 7". The overall height of the structure is 8' 8" and is 2' 8" over the height restriction. The gate itself is 7' 1" from the ground and is 1' 1" over the height restriction. The Fire Pit (which can only be seen from inside my hedge) is located 10' 3" from my property line and is in the set back by 14' 7".

7. The Justification for the request is (requests for the variances must demonstrate the practical difficulty or unnecessary hardship which justifies the variance):

The hardship to my property is that it offers no back yard space. No space for my children and our family to enjoy together which most properties offer. The landscaping done to the property adjacent to Indian Rocks Road and Sunny Lane was a plan designed as an aesthetic beautification to the property. We put a lot of thought into the landscape to be sure it was visually pleasing from inside the hedge as well as outside of the hedge. The fire pit (which can only be seen from inside my property) is for our enjoyment and adds a featured space where my family can gather. The arbor with the gate provides a separation to the areas for privacy & some added security. We truly believe that the improvement's that have been completed not only enhance our property but the community as well. Since the start of the landscape we have had nothing but praise from all of our neighbors in regards to the work that has been done to the property especially the entrance to the yard with the look of the Arbor and gate.

Sincerely





**LEGEND:**  
 BM - Benchmark CB - Concrete Block CI - Concrete Cyl - Concrete Monument  
 ELEV - Elevation FND - Found IP - Iron Pipe IR - Iron Rod ASP - Asphalt  
 LSF - Land Surveyor Registration Number N/T - Nail & Tub NBS - Nail & Bolt  
 M.M. - Monolith P.B.M. - Permanent Reference Monument R/W - Right Of Way  
 CONC - Concrete P.C. - Point Of Curvature P.T. - Point Of Tangent  
 P.R.C. - Point Of Reverse Curvature P.C.C. - Point Of Compound Curve CA - Chord  
 P.P. - Power Pole R.M. - Meter Stake R.R.S. - Railroad Spike R.S. - Station  
 R - Record D - Dead M - Measured C - Calculated E.L. - Eased Book  
 P.B. - Plat Book O.R. - Official Record Book PG - Page Permit - Plat  
 P.D.B. Point Of Beginning P.D.C. Point Of Commencement C.H.B. Chord Bearing  
 R.P. - Rods Point CL - Chain Link Fence P.C.P. - Permanent Control Point  
 P.I. - Point of Intersection

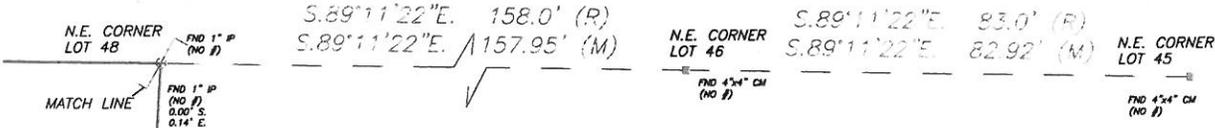
- GENERAL NOTES:**
- No instruments of record reflecting assessments, rights-of-way, and/or ownership were furnished, except as shown.
  - No foundations or underground improvements located except as shown.
  - If elevations are shown, such elevations are based on N.A.V.D. 1988 (MSL = 0.00'). Except PASCO County where elevations are based on M.G.M.D. 1989 (MSL = 0.00').
  - Disturbance is made to original purchaser of the survey, it is not transferable to additional institutions or subsequent owners.
  - Surveyor has made no investigation or independent search for assessments of record, encroachments, restrictive covenants, easements, ownership (the evidence, or any other facts that an accurate and current title search may disclose).
  - No water meters located except as shown.
  - This Survey is prepared for the exclusive use of those parties certified herein and is valid for one (1) year from Date of Certification.

SCALE: 1" = 20'  
 BOUNDARY SURVEY

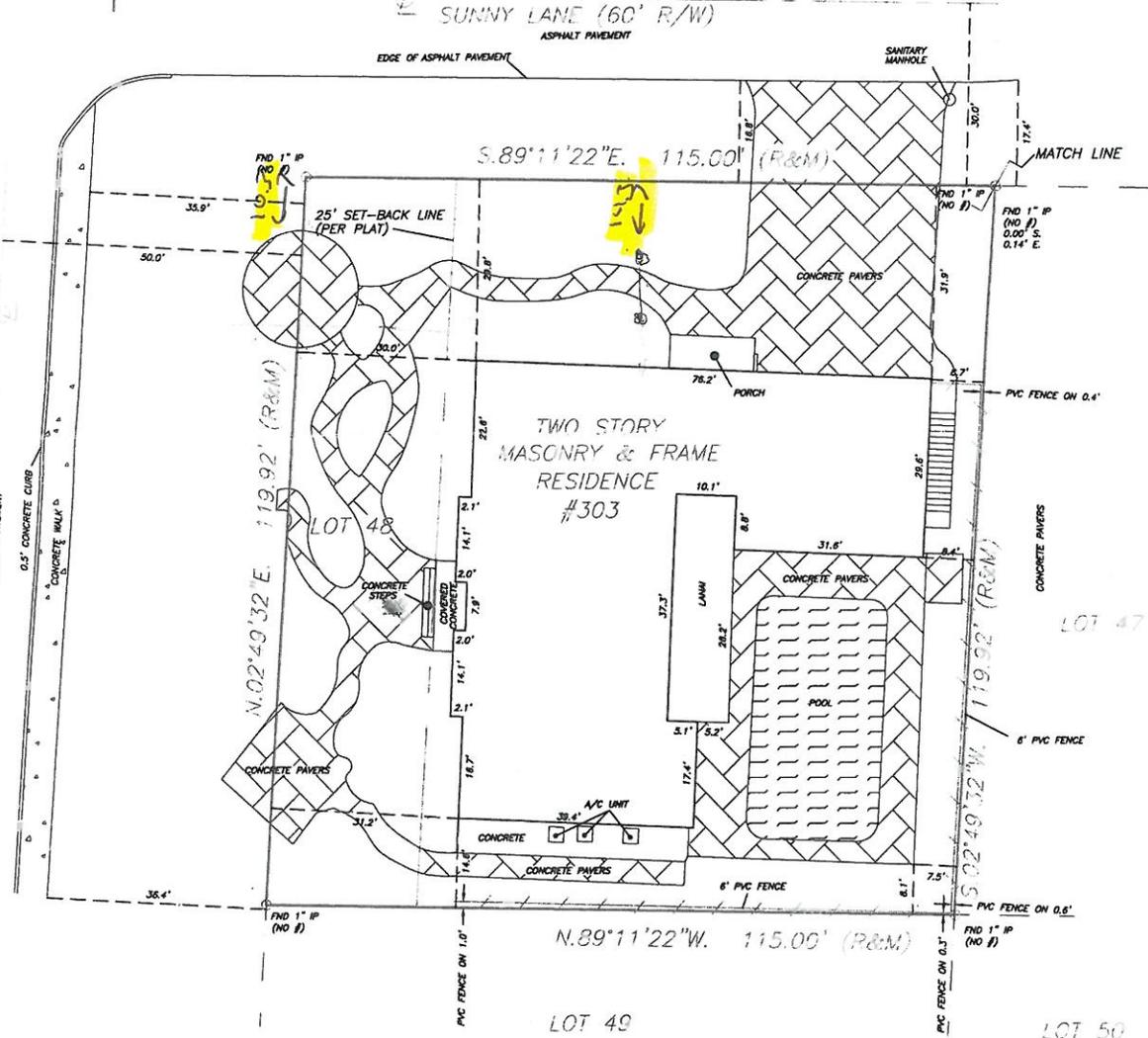
This property lies within Flood Zone X as depicted on Flood Insurance Rate Map Community Panel # 12103C0116H Dated: 5-17-05

**BENCHMARK:**  
 BASE FLOOD ELEVATION: N/A  
 SECTION 2B TOWNSHIP 29S RANGE 15E  
 BASIS OF BEARINGS:

**BOUNDARY SURVEY:**  
 LOT 48, SHIRLEY MANOR, ACCORDING TO THE MAP OR PLAT THEREOF AS RECORDED IN PLAT BOOK 32, PAGE 42, PUBLIC RECORDS OF PINELLAS COUNTY, FLORIDA.



INDIAN ROCKS ROAD (FIELD & PLAT)  
 STATE ROAD 5-603 (PLAT)



REVISED:  
 OFFICE LOCATION: 516 LAKESIDE PLACE  
 LARGO, FLORIDA 33771  
 NOT VALID WITHOUT THE SIGNATURE AND THE ORIGINAL RAISED SEAL OF A FLORIDA LICENSED SURVEYOR AND MAPPER.  
 PREPARED FOR AND CERTIFIED TO:  
 YAMANI, MOHAMMAD ILYAS

- LINE LEGEND:**
- CENTERLINE
  - BOUNDARY LINE
  - BUILDING LINE
  - PLAT LOT LINE
  - EASEMENT LINE
  - POWER LINE
  - WOOD FENCE
  - CHAIN LINK FENCE
  - WIRE FENCE
  - WATER/FLOOD ZONE LINE
  - BUILDING TIE(DIMENSION)

**TARGET LAND SURVEYING, INC.**  
 P.O. BOX 663  
 DUNEDIN, FL 34697-0663 PH:(727) 784-0573

I hereby certify that this survey was made under my responsible charge and meets the minimum Technical Standards as set forth by the Florida Board of Professional Land Surveyors in Chapter 5J-17, Florida Administrative Code, pursuant to Section 472.027, Florida Statutes

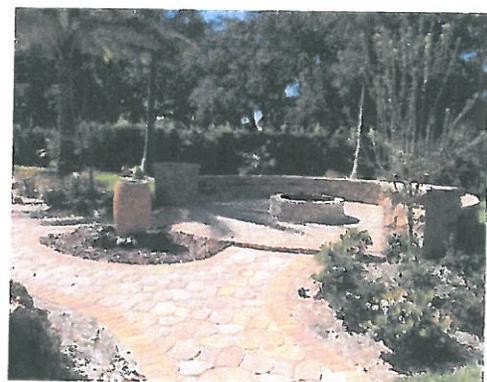
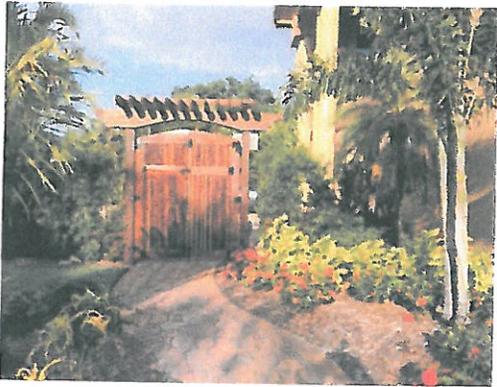
Field Survey: 1-7-14  
 FB# EFB Pg NA  
 Job# 131016.02  
 Drawn By: A. SANDY  
 Surveyed By: J. WALKER

Philip C. Stock  
 Philip C. Stock  
 RLS #3035, LB #5570  
 1-9-14  
 DATE OF CERTIFICATION





BEFOR LANDSCAPE.



AFTER LANDSCAPE.

Sec. 74-84. Schedule of dimensional regulations.

The schedule of dimensional regulations for the various zoning districts is as follows:

District	Lot Minimums			Density Maximum Dwelling Units per acre	Minimum Yard Setbacks <sup>6 &amp; 7</sup>			Minimum Offstreet Parking per Dwelling Unit <sup>1</sup>	Maximum Height <sup>3</sup> (feet)	Flood Zones	Minimum Living Area per Unit <sup>2</sup> (square feet)	Floor Area Ratio (FAR) <sup>6</sup>
	Area (square feet)	Width (feet)	Depth (feet)		Front (feet)	Side (feet)	Rear (feet)					
RE	18,000	100	100	2	25	7.5 <sup>4</sup>	25 feet or 20% of lot depth, whichever is less	2	32	34	2,000	
R-1	10,000	80	100	4	25	7.5 <sup>4</sup>	25 feet or 20% of lot depth, whichever is less	2	32	34	1,200	
R-2	7,500	75	90	4	25	7.5 <sup>4</sup>	25 feet or 20% of lot depth, whichever is less	2	32	34	1,000	
RM-15	10,000	100	100	15	25	7.5 <sup>4</sup>	15	1.5	32	34	1,000	
RPD	5 acres	—	—	5	(See section 74-83)			1	32		1,200	
H	20 acres	—	—	28	(See section 74-83)			1	32	34	300	0.4
C-1	12,000	100	100	None	25	12	10	1	32	34	N/A	0.35
C-2	10,000	80	100	None	25	12	10	1	32	34	N/A	0.35
C-3	10,000	80	100	None	25	12	10	1	32	34	N/A	0.30
C-4	10,000	80	100	None	25	12	10	1	32	34	N/A	0.5
GC	—	None	None	None	25	25	25		32	34	N/A	Town Commission Approval
C-5	10,000	None	None	None	10	5	10	1	32	34	N/A	0.5
SPM	10,000	80	100	25	25	25	25	1	32		N/A	0.30
P	Town commission shall establish dimensional regulations for the public district consistent with the public land use of lands within this district. The dimensional regulations shall be based upon need for harmonizing public use of the land with necessity for protecting the public's safety, health and welfare by the use of such lands. However, in no case shall the floor area ratio exceed 0.65 for institutional uses or 0.70 for transportation/utility related uses.											

<sup>1</sup> See article III, division 3, of this chapter, pertaining to Off-street parking regulations.

<sup>2</sup> Exclusive of garages, breezeways, porches and patios.

<sup>3</sup> The height regulation contained in this section shall mean 32 or 34 feet from grade to the highest finished roof surface in the case of a flat roof, or to a point at the midpoint of the highest sloped roof, except for chimneys, parapets, bell towers and elevator penthouses. In no case shall a structure exceed 45 feet in height except in a RPD zoned district. Building height limitations for flood zone area construction are as follows. Any property which is located within an area of special flood hazard as designated on flood hazard boundary map or a flood insurance rate map, shall measure the maximum height standard from the Base Flood Elevation (BFE) of the flood zone the structure is located within. This shall not apply to any property located in the RPD district existing at the time of adoption of this land development code.

<sup>4</sup> See section 74-111.

<sup>5</sup> For impervious surface ratio, see section 74-112.

<sup>6</sup> On waterfront lots, all buildings, including guest cottages and servants quarters, shall be set back a minimum of 20 feet from the mean highwater mark or the seawall as pertinent.

<sup>7</sup> All setbacks are measured from property lines except as noted.

(Ord. No. 300, § III(2.02.04), 11-7-90; Ord. No. 318, § 5, 6-2-92; Ord. No. 328, § B(2.02.04), 8-3-93; Ord. No. 342, § I, 11-2-93; Ord. No. 353, § 2, 5-19-96; Ord. No. 399, § 1, 11-20-01)

Sec. 74-113. Building setbacks.

- (a) *Side and rear yards.* Minimum setbacks required for side and rear yards (those sides of a building which do not abut a right-of-way), are provided in article II of this chapter. Side and rear yard setbacks are defined in section 66-10
- (b) *Distance between buildings.*
  - (1) The minimum distance between adjacent buildings shall be 15 feet.
  - (2) Distance shall be measured at the narrowest space between structures, whether a main living unit, principal structure, an allowable attachment or an accessory use, and shall not include roof overhangs (eaves), sills, cornices, chimneys or flues which project no more than two feet into the setback area.
- (c) *Front yards.* The minimum distances for front yards are provided in article II of this chapter. Front yard setbacks is defined in section 66-10
- (d) *Corner lots and multiple frontage lots.* Corner lots and multiple frontage lots shall be considered to have front yards on all public and vehicular access easement street frontages. Front yard setbacks will apply in each of these cases. Side yard setbacks will apply to all other sides of the lot or parcel.
- (e) *Waterfront lots.* All buildings, including guest cottages and servants' quarters, shall be set back a minimum of 20 feet from the mean high-water mark or the seawall as pertinent.
- (f) *Exceptions*
  - (1) Sills, eaves, cornices, chimneys or flues may project no more than two feet into a setback area.
  - (2) An open, unroofed porch, patio, stairwell or paved terrace may project no more than ten feet into a required front yard setback. (See section 74-286 for other setback requirements.)
  - (3) Ready-made, mass produced: open air stairwell, air conditioning unit, propane pad, oil tank, pool pumps, standby power generator systems and other mechanical equipment necessary and generally accepted for the operations of a modern habitable structure and its appurtenances may extend into the rear yard and side yard setback area, provided they are immediately adjacent to the structure they are designed to serve and extend no farther into the setback than necessary to physically accommodate the equipment unit and the servicing thereof.
- (g) *No required variance.* Provided that all of the conditions of subsection 74-114(f)(3) are satisfied for installation of standby power generator equipment for a residential property that encroaches into the minimum building setbacks, henceforth, the permitting of such installation shall not require the grant of a variance to the town's minimum building setbacks.

(Ord. No. 399, § 1, 11-20-01; Ord. No. 430, § 2, 12-20-05; Ord. No. 454, §§ 2, 3, 9-3-08)

Sec. 74-287. Fences and fence walls.

- (a) All fences shall comply with the provisions of the Standard Building Code, 1988 edition, section 1205, appendix D, or subsequent editions.
- (b) The posts of each fence must be resistant to decay, corrosion and termite infestation. Wood fenceposts shall be pressure treated or otherwise preserved.
- (c) Fence walls may be constructed of concrete, concrete block, stone, brick or any suitable masonry material. Concrete and concrete block walls shall be finished with a painted stucco finish on both sides.
- (d) Fences and fence walls may be located in side, rear and secondary front yard setback areas and shall not exceed the height of six feet except as otherwise provided in this section, exclusive of decorative supporting posts which may extend no more than nine inches above the maximum six-foot height of the fence or fence wall; provided, however, any fence or fence wall placed along any property line which abuts the Pinellas Trail may not exceed ten feet in height.
- (e) Fences and fence walls shall be prohibited within the front yard setback area and within the primary front yard setback area of corner parcels.
- (f) In areas where the property faces two roadways, or is located in any other area construed to be a corner lot, no fence or fence wall shall be located in the vision triangle.
- (g) Fences shall be placed with the finished side out.
- (h) Except as provided below, all chainlink fences shall either:
  - (1) Be shielded on the exterior side (the side facing out) by a hedge or similar planting; or
  - (2) Be coated with a green or black vinyl coating.

All fences, including chainlink fences, or fence walls placed along a front yard setback or a primary front yard setback or along or within a secondary front yard setback area shall be shielded on the exterior side (the side facing out) by a hedge or similar planting. Any planting must grow to shield said fence over 85 percent of its surface within two years of planting. Should the shielding material die or be destroyed below the 85 percent coverage standard it shall, upon notification by the city, be replaced immediately or the city may take code enforcement action as provided in division 4 of article II.

- (i) No fence or fence wall shall be constructed or installed in such a manner as to adversely affect drainage on or adjacent to the site. To provide adequate drainage or to prevent the obstruction of drainage on or adjacent to the site, a fence or fence wall may be constructed so as to allow the bottom of the fence or fence wall to begin no more than two inches above the ground without being in violation of the maximum height restrictions set out in subsections (c) and (d) of this section.
- (j) Any fence or fence wall required to be shielded by a hedge or similar planting shall be shielded by plant material approved by the town and such plant material shall be, at minimum, a size equivalent to a three-gallon plant and each such plant shall be planted not more than two feet apart. In addition, any fence or fence wall which is required to be shielded by a hedge or similar planting as provided in this section must be set back off a property line a sufficient distance to allow for the planting and growth of the hedge or similar planting and for the maintenance thereof.
- (k) Fences, and fence walls, and hedges within ten feet of the mean high water line or sea wall shall be no more than 48 inches in height.
- (l) Electrically charged and barbed wire fences are prohibited.

(Ord. No. 399, § 1, 11-20-01)

RECEIVED  
BELLAIR BLDG. DEPT.

OCT 16 2013

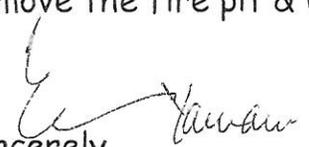
TIME REC. \_\_\_\_\_

To whom it may concern;

I the property owner located at 303 Sunny Lane, Belleair, Florida 33756  
Legal description Shirley Manor Sub Lot 48

For beautification purposes I wish to have the Town of Belleair vacate the  
36.4 ft. of property adjacent to my property. This would extend my  
property line to the sidewalk on Indian Rocks Road.

If by chance the property is not vacated by the Town of Belleair I agree to  
remove the fire pit & wall.

  
Sincerely,

M. L. YAMANI, MD

**MINUTES OF REGULAR MEETING OF THE TOWN COMMISSION OF THE TOWN OF BELLEAIR, FLORIDA HELD AT TOWN HALL ON JULY 15, 2014 AT 6:30 PM**

**PRESENT:** Mayor Gary Katica  
Commissioners  
Ottinger  
Stephen Fowler  
Tom Shelly  
Michael Wilkinson  
Kevin Piccarreto

Town Manager Micah Maxwell  
Town Attorney David

Mayor Katica led the Pledge of Allegiance.

The meeting was called to order at 6:30 PM with Mayor Katica presiding; quorum was present on roll call.

**SCHEDULED PUBLIC HEARINGS**

**REQUEST FOR VARIANCE – 303 SUNNY LANE, DR. MOHAMMED YAMANI**

Mr. Maxwell stated that the applicant, Dr. Mohammed Yamani, was not in attendance at the Planning and Zoning Board meeting held on July 7; that the Planning and Zoning Board was recommending a continuance of the variance request to come before the Board at their next meeting.

Commissioner Shelly moved that consideration of the request for variance by Dr. Yamani for property located at 303 Sunny Lane be continued. Motion seconded by Commissioner Wilkinson and carried unanimously.

**SWEARING IN OF OFFICER JOHN DRAPIEWSKI**

Mayor Katica performed the swearing of Officer John Drapiewski as a new part time officer for the Police Department.

Chief Edwards provided a brief introduction for Officer Drapiewski.

**CITIZENS' COMMENTS**

Jim Betts, 220 Belleview Blvd., commented on the importance of the preservation of the Belleview Biltmore Hotel; commented on possible reviews to the town upon the restoration of the hotel.

Neal Palenzuela, asked about the status of the land agreement for the Belleview Biltmore Golf Course.

Mr. Ottinger provided a response to the inquiry.

**CONSENT AGENDA**

Mayor Katica announced the following items on the Consent Agenda for consideration and approval.

**CONSENT AGENDA (Continued)**

1. Approval of Minutes - Special Meeting –June 3, 2014  
Work Session – June 3, 2014  
Regular Meeting – June 17, 2014

Commissioner Shelly moved the approval of the Consent Agenda. Motion seconded by Commissioner Fowler and carried unanimously.

**DISPOSAL OF FIXED ASSETS**

Micah Badana, Management Analyst, provide a review of the capital asset items to be considered for disposal; stated that the items had exceeded their depreciable life cycle; that the items would be auctioned on Govdeals.com.

Commissioner Wilkinson moved to dispose of the capital assets scheduled for disposal. Motion seconded by Commissioner Fowler and carried unanimously.

**GENERAL AGENDA**

**APPROVAL OF PRELIMINARY MAXIMUM MILEAGE**

Mr. Murphy stated that staff would be requesting that the commission select and approve a maximum preliminary millage rate as required by TRIM.

Micah Badana provided a review of the preliminary unbalanced budget on first draft for fiscal year 2014-2015; stated that property values for last year came in at 95% and this year were expecting a 4.37% increase over last year; that current millage rate was 6.0257mils and the current rolled back rate was 5.7733; that the maximum millage calculation on the prior year maximum millage of 6.6068 and an adjusted current rolled back rate at 6.3300.

Mr. Murphy provided an explanation of the calculations in determining the millage rate; stated that the finance board recommended a millage rate of 6.0257 mils.

Mr. Badana provided highlights of the general fund revenues; provided an explanation of proposed increases for expenditures and proposed general fund revenues; provided an explanation of proposed budget for general fund departments; stated that the finance board recommended that an adjustment be made to allow a COLA at 1.5% which was \$39,100 to the general fund but overall was approximately \$59,000.

Discussions ensued regarding additional fees to town attorney for fiscal year 2014-2015.

It was staff's recommendation that the commission maintain the current millage rate of 6.0257 mils.

Commissioner Fowler asked if the increase in insurance was due to coverage for the golf course; asked about increase in building permit fees for the next fiscal year.

**APPROVAL OF PRELIMINARY MAXIMUM MILEAGE (Continued)**

Mr. Murphy stated that the town, as owners of the golf course, must maintain some liability coverage; explained the expectations for increased revenues in the building department budget.

Mayor Katica commented on the success of the golf course operation to date under the management of Green Golf Partners.

Sandy Hutton, 4 Belleview Blvd., asked about property taxes on the golf course property.

Mr. Murphy stated that property taxes were being paid by Green Golf Partners.

Commissioner Fowler moved that the commission approve the maximum millage preliminary rate of 6.0257 to fund the fiscal year 2014-2015 operating budget. Motion seconded by Commissioner Wilkinson and carried unanimously.

**APPROVAL OF COMPREHENSIVE ANNUAL FINANCIAL REPORT**

Mr. Murphy stated that staff was asking for a continuance on the approval of the CAFR.

Commissioner Fowler moved to continue approval of the CAFR. Motion seconded by Commissioner Wilkinson and carried unanimously.

**RESOLUTION NO. 2014-25 – AMENDING BUDGET FOR FISCAL YEAR 2013-2014**

Mr. Badana provided a review of the proposed budget amendment for fiscal year 2014-2015; that the total amendment was \$123,329.

Commissioner Shelly moved approval of Resolution No. 2014-25 amending the budget for fiscal year 2013-2014 in the amount of \$123,329. Motion seconded by Commissioner Wilkinson.

Discussion: Commissioner Piccarreto asked the total amount of the budget amendment.

Vote on the motion to approve Resolution No. 2014-25 amending the budget for fiscal year 2013-2014 was unanimous.

**RESOLUTION NO. 2014-26 - CONFIRMING APPOINTMENT TO POLICE PENSION BOARD OF TRUSTEES**

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Mr. Maxwell stated that this was an appointment to the Police Pension Board of Trustees to fill the vacancy on the board by the death of Officer Dan Bates; that Officer Roy Olsen was selected by the officers to fill that vacancy.

Commissioner Wilkinson moved to approve Resolution No. 2014-26 confirming the appointment of Officer Roy Olsen to serve on the Police Pension Board of Trustees. Motion seconded by Commissioner Shelly and carried unanimously.

**APPROVAL OF STREET SWEEPING AGREEMENT WITH CITY OF LARGO**

Stefan Massol, Management Analyst, stated that as a result of an audit of the previous street sweeping agreement a discrepancy was discovered creating a disagreement between the town and street sweeping provider; that staff would suggest the town enter into an interlocal agreement with City of Largo to provide street sweeping services for a cost of \$14,805.12 resulting in a savings to the town in the amount of \$5,594.88.

Commissioner Wilkinson moved approval of the street sweeping interlocal agreement with City of Largo to provide street sweeping services to Belleair. Motion seconded by Commissioner Shelly and carried unanimously.

**PROCLAMATION FOR FLORIDA WATER PROFESSIONALS MONTH**

Mr. Murphy read Proclamation declaring the month of August, 2014 as Florida Water Professionals Month.

Commissioner Fowler moved to declare the month of August, 2014 as Florida Water Professionals Month. Motion seconded by Commissioner Wilkinson and carried unanimously.

The Proclamation was presented by the commissioners to David Brown, Supervisor for the Water Department.

**PROCLAMATION FOR PARKS AND RECREATION MONTH**

Mr. Murphy read Proclamation declaring the month of July, 2014 as Parks and Recreation Month.

Commissioner Shelly moved to declare the month of July, 2014 as Parks and Recreation Month. Motion seconded by Commissioner Wilkinson and carried unanimously.

**OTHER BUSINESS**

Commissioner Fowler asked for an update on the recycling program.

Mr. Murphy stated that staff could provide an update at the next meeting.

Commissioner Fowler asked the status of the roundabout .

Mr. Maxwell provided information regarding the status of the roundabout project at Indian Rocks Road.

Mr. Maxwell stated that the employee of the month in the parks and recreation department was special events coordinator Danielle Felten and the employee for the month of June was Officer Teddi Easterman for her preparation of the Junior Police Academy for the recreation department summer camp program.

**OTHER BUSINESS (Continued)**

Mr. Maxwell stated the David Healey and David Ottinger and he met with representatives from the Belleview Biltmore Hotel in a pre-application meeting; that they did expect the application for Special Certificate of Appropriateness, rezoning and site plan to be forthcoming; that he would expect that the commission would receive the applications sometime in October.

Mr. Ottinger provided a suggestions and recommendation that the members of the commission refrain from communicating with anyone regarding the hotel matter.

Mr. Maxwell further stated that Mr. Healey would have 15 days to review the applications once received to determine completeness of the packet of information.

Mr. Maxwell stated that he had been advised by MPO that changes to the agreement had been completed and would expect the amended agreement to be submitted for approval in August.

Mr. Ottinger commented on the status of the pending law suits regarding the hotel.

**ADJOURNMENT**

There being no further business to come before the commission the meeting was adjourned in due form at 7:30 PM.

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**Town Clerk**

**APPROVED:**

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

## Summary

To: Mayor and Commissioners  
From: Micah Badana  
Subject: Fiscal Year 2014-15 Budget  
Date: 08/19/14

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**Summary:** Town Staff has provided an unbalanced second draft General Fund budget and first draft balanced enterprise funds for review and discussion of the Commission. The Total Taxable Value for the town in FY14 is \$608,845,499, which reflects a 4.37% increase over the prior year. At the meeting staff will discuss several of the budgetary hurdles the town must overcome in the coming year. Staff will also present a millage reduction scenario. Please see the attached schedules of budgetary changes for the General Fund, Water Fund, and Solid Waste Fund. The schedules are presented as revenues first, followed by expenditures.

**Previous Commission Action:** n/a

**Background/Problem Discussion:** Budgetary worksheets and other supplementary information are attached. A brief list of budgetary hurdles this year is as follows:

### Expenditure Challenges

- 6% Increases to health
- 20% general liability insurance
- 1.5% Cola
- Increase to electricity costs
- Increase to police pension fund

Staff has contemplated a millage reduction scenario, where ad valorem is reduced by a tenth of a mill. Ad valorem in both the General Fund and Infrastructure Fund are proportionally reduced. This calculation amounts to a 4.9427 millage to General Fund and a 0.984 millage to the Infrastructure Fund. Total revenue would be reduced by approximately \$48,000.

**Financial Implications:** General Fund revenue and expenditure worksheets are provided for review and discussion at the meeting.

**Recommendation:** n/a

**Proposed Motion(s):** n/a

08/15/14  
17:15:23

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

Page: 1 of 13  
Report ID: B240A

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
						13-14	13-14	14-15	14-15	14-15	14-15
521000	POLICE										
54620	MAIN. - VEHICLE		-358				0 0%				0 0%
55210	OPERATING SUPPL		4,197				0 0%				0 0%
	Account:		3,839				0 ***%	0	0		0 0%
572100	PUBLIC WORKS										
55210	OPERATING SUPPL					2	0 ***%				0 0%
	Account:					2	0 ***%	0	0		0 0%
572200	RECREATION										
52300	LIFE/HOSP. INS.		-798				0 0%				0 0%
	Account:		-798				0 ***%	0	0		0 0%
	Orgn:		3,041			2	0 ***%	0	0		0 0%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

		Actuals				Current	%	Prelim.	Budget	Final	% Old
		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object					13-14	13-14	14-15	14-15	14-15	14-15
-----											
513100	ADMINISTRATION										
51200	SALARIES	108,908	115,208	106,638	104,437	122,400	85%	122,400	3,100	125,500	102%
51201	PT SALARIES		3,036	996	121	0	***%			0	0%
51500	SICK LEAVE	5,054	4,902	1,223		5,700	0%	5,700		5,700	100%
52100	FICA	9,164	8,424	8,367	7,797	8,500	92%	8,500	1,600	10,100	118%
52200	RETIREMENT-401K GENERAL P	10,257	10,810	9,707	9,323	9,750	96%	9,750	2,150	11,900	122%
52300	LIFE/HOSP. INS.	14,199	15,019	15,753	13,412	16,400	82%	16,400	700	17,100	104%
52301	MEDICAL BENEFIT		1,802	1,555	1,312	1,200	109%	1,200		1,200	100%
54000	TRAV & PER DIEM	3,922	2,988	3,027	7,112	5,100	139%	5,100		5,100	100%
54100	TELEPHONE	2,583	1,729	3,302	2,113	1,500	141%	1,500	500	2,000	133%
54620	MAIN. - VEHICLE			719	129	0	***%			0	0%
55100	OFFICE SUPPLIES	706	138	118		0	0%			0	0%
55210	OPERATING SUPPL	2,570	3,327	2,343	996	2,000	50%	2,000	-200	1,800	90%
55240	UNIFORMS		112		60	100	60%	100		100	100%
55410	MEMBERSHIPS	2,689	3,768	3,916	4,046	1,500	270%	1,500	1,500	3,000	200%
55420	TRAINING, AIDS	325	1,612	1,760	3,624	0	***%		2,000	2,000	***%
58101	CAPITAL PURCH.				9,917	4,096	242%			0	0%
58102	TRANSFER TO 301	3,000		6,000	6,000	6,000	100%	6,000		6,000	100%
	Account:	163,377	172,875	165,424	170,399	184,246	92%	180,150	11,350	191,500	103%
	Orgn:	163,377	172,875	165,424	170,399	184,246	92%	180,150	11,350	191,500	103%

%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

		Actuals				Current	%	Prelim.	Budget	Final	% Old
		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object					13-14	13-14	14-15	14-15	14-15	14-15
1 GENERAL FUND											
2 TOWN CLERK											
513300	TOWN CLERK'S DEPT.										
51100	SALARIES:EXEC.	2,414	6,000	2,400		0	0%			0	0%
51200	SALARIES	106,496	111,683	116,038	101,473	118,000	86%	118,000	-32,550	85,450	72%
51205	LONGEVITY	1,400				0	0%			0	0%
51400	OVERTIME		55			0	0%			0	0%
51500	SICK LEAVE	3,424	4,753	988		5,000	0%	5,000	50	5,050	101%
52100	FICA	8,601	9,275	9,054	7,708	9,200	84%	9,200	-3,400	5,800	63%
52200	RETIREMENT-401K GENERAL P	10,019	10,484	10,532	9,132	10,600	86%	10,600	-3,850	6,750	63%
52300	LIFE/HOSP. INS.	20,245	21,408	22,458	20,191	23,300	87%	23,300	-5,850	17,450	74%
52301	MEDICAL BENEFIT	1,204	1,207	1,204	1,104	1,200	92%	1,200		1,200	100%
54000	TRAV & PER DIEM	783	1,662	1,230	483	1,200	40%	1,200		1,200	100%
54100	TELEPHONE	7	12	26	186	100	186%	100		100	100%
54200	POSTAGE	677	912	1,008	511	1,000	51%	1,000		1,000	100%
54670	MAINT. - EQUIP	2,434	554	277		500	0%	500		500	100%
54700	ORDINANCE CODES	4,213	3,539	4,591	4,488	3,000	150%	3,000		3,000	100%
54930	ADVERTISING	1,875	3,092	4,789	4,185	2,500	167%	2,500		2,500	100%
54940	FILING FEES	586	1,268	963	1,265	1,000	127%	1,000		1,000	100%
55100	OFFICE SUPPLIES	1,146	1,786	1,163	881	1,000	88%	1,000		1,000	100%
55101	BOARDS EXPENSES	4,234	3,080	11,872	10,951	15,600	70%	15,600		15,600	100%
55210	OPERATING SUPPL	1,116	204	1,981	2,325	1,000	233%	1,000		1,000	100%
55222	RECORDS MGMT.-FEES	1,636	1,694	4,385	2,204	4,600	48%	4,600		4,600	100%
55240	UNIFORMS	235	252			100	0%	100		100	100%
55290	ELECTIONS		9,565	36		0	0%		9,400	9,400	*****
55410	MEMBERSHIPS	257	260	480	230	300	77%	300		300	100%
55420	TRAINING, AIDS	395	700	995	646	1,000	65%	1,000		1,000	100%
56405	COMPUTER SYSTEM		110			400	0%	400	17,900	18,300	4575%
	Granicus										
57900	ARCHIVES				88	200	44%	200		200	100%
	Account:	173,397	193,555	196,470	168,051	200,800	84%	200,800	-18,300	182,500	90%
	Orgn:	173,397	193,555	196,470	168,051	200,800	84%	200,800	-18,300	182,500	90%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

1 GENERAL FUND						Current	%	Prelim.	Budget	Final	% Old
3 BUILDING		Actuals				Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
515000	BUILDING DEPT.										
51200	SALARIES	108,145	120,080	109,719	33,874	40,500	84%	40,500	600	41,100	101%
51205	LONGEVITY	700				0	0%			0	0%
51400	OVERTIME				262	0	***%			0	0%
51500	SICK LEAVE	4,939	4,717	287		1,500	0%	1,500		1,500	100%
52100	FICA	8,645	9,483	8,363	2,565	3,700	69%	3,700	-450	3,250	87%
52200	RETIREMENT-401K GENERAL P	10,233	11,218	9,900	3,072	4,100	75%	4,100	-250	3,850	93%
52300	LIFE/HOSP. INS.	17,213	18,200	15,331	5,748	7,050	82%	7,050	350	7,400	104%
52301	MEDICAL BENEFIT	1,204	1,207	1,204	989	1,200	82%	1,200		1,200	100%
52900	CODE ENFORCE.	3,296				0	0%			0	0%
53160	CONTRAC. LABOR	1,458	108	33,807	94,140	80,000	118%	80,000	20,000	100,000	125%
	Increase of 20,000 for Building Official Contract										
54000	TRAV & PER DIEM					500	0%	500		500	100%
54100	TELEPHONE	824	863	704	304	500	61%	500	1,400	1,900	380%
	Increase for Building Official Contract										
54670	MAINT. - EQUIP	2,643	3,316	3,914	2,306	1,000	231%	1,000		1,000	100%
55100	OFFICE SUPPLIES	776	654	688	399	1,000	40%	1,000	-1,000	0	0%
	moved Office Supplies to Operating Supplies										
55210	OPERATING SUPPL	5,673	2,239	1,595	332	1,100	30%	1,100	-100	1,000	90%
	moved Office Supplies to Operating Supplies										
55240	UNIFORMS	388	71	214	154	200	77%	200		200	100%
55410	MEMBERSHIPS	100	161	150		400	0%	400	-400	0	0%
	removed memberships										
55420	TRAINING, AIDS	243	647		289	500	58%	500	1,000	1,500	300%
	increased due to FEMA Training, Hurricane Preparedness Training, and possible training in Orlando										
56405	COMPUTER SYSTEM	64		107		0	0%		1,200	1,200	*****
	Purchase new computer for on site building official										
58102	TRANSFER TO 301			10,000		0	0%			0	0%
	Account:	166,544	172,964	195,983	144,434	143,250	101%	143,250	22,350	165,600	115%
	Orgn:	166,544	172,964	195,983	144,434	143,250	101%	143,250	22,350	165,600	115%



TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

1 GENERAL FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
4 SUPPORT SERVICE		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
55221	TOOLS	225	294	221		230	0%	230		230	100%
55240	UNIFORMS	859	746	697	400	800	50%	800	-100	700	87%
55250	CLEANING SPLIES	2,799	943			0	0%			0	0%
55410	MEMBERSHIPS	2,855	2,472	2,956	3,011	2,500	120%	2,500		2,500	100%
55420	TRAINING, AIDS	4,059	2,843	4,683	4,475	3,500	128%	3,500		3,500	100%
56402	CARS		29,003	18,934		0	0%			0	0%
56405	COMPUTER SYSTEM	20,778	71,743	48,474	88,748	47,000	189%	47,000	59,150	106,150	225%
	Increase due to IT service contract and 2,000 for facility dude										
56568	RENOVATIONS	4,984				0	0%			0	0%
57100	LIBRARY	15,995	15,197	14,980	12,820	15,000	85%	15,000		15,000	100%
58000	TRANSFER			500,000		0	0%			0	0%
58001	TRANSFER OF RESERVES			120,126		0	0%			0	0%
58102	TRANSFER TO 301	21,000		8,000	19,900	19,900	100%	19,900	-2,400	17,500	87%
58105	TRANSFER TO 305		2,000,000			0	0%			0	0%
58110	TRANSFER TO 401		10,700			0	0%			0	0%
58116	TRANSFER TO 402		7,000			10,684	0%			0	0%
	Account:	1,538,534	3,696,954	2,217,391	1,630,985	1,684,536	97%	1,667,290	40,340	1,707,630	101%
	Orgn:	1,538,534	3,696,954	2,217,391	1,630,985	1,684,536	97%	1,667,290	40,340	1,707,630	101%

%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

1 GENERAL FUND 5 POLICE DEPARTMENT		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
						13-14	13-14	14-15	14-15	14-15	14-15
521000	POLICE										
51000	INCENTIVE PAY recalculated based on salary incentive report	13,315	15,043	15,718	11,490	15,480	74%	15,480	-2,480	13,000	83%
51200	SALARIES Number of full time is 14 with 1 vacant police officer position	746,848	790,095	783,276	647,391	778,119	83%	770,100	-2,150	767,950	98%
51201	PT SALARIES Requests to increase admin assistant from 26 to 32 hrs per week an increase of <b>4,680 annual. Total part time employees is 9.</b>	115,460	124,823	120,553	86,640	98,900	88%	98,900	8,500	107,400	108%
51205	LONGEVITY	2,800				0	0%			0	0%
51210	Unused Medical	578	444	1,661	1,440	0	***%			0	0%
51400	OVERTIME	16,633	11,504	9,552	9,685	15,000	65%	15,000		15,000	100%
51500	SICK LEAVE reflects current rate and sick leave	15,020	16,812	3,416		19,800	0%	19,800	-530	19,270	97%
52100	FICA	69,458	73,292	71,392	57,783	67,700	85%	67,700	750	68,450	101%
52200	RETIREMENT-401K GENERAL P	11,910	12,568	11,966	9,367	10,900	86%	10,900	750	11,650	106%
52220	RETIREMENT-POLICE OFFICER 14% of salaries (inlcudes PT)	143,452	105,094	101,821	135,286	88,500	153%	88,500	131,500	220,000	248%
52300	LIFE/HOSP. INS.	67,331	75,736	84,381	69,946	90,000	78%	90,000	3,300	93,300	103%
52301	MEDICAL BENEFIT	13,185	13,981	13,409	10,095	16,800	60%	16,800	-2,400	14,400	85%
52900	CODE ENFORCE.			3,059	2,789	3,500	80%	5,500		5,500	157%
53100	PHYSICAL EXAMS	308	423	395	735	1,000	74%	1,000		1,000	100%
53151	PROF. SERVICES Increasing crime scene calls from 15 to 20 in PCSO contract and consultant fee for accreditation	31,383	31,852	24,141	28,996	28,500	102%	21,000	300	21,300	74%
54000	TRAV & PER DIEM Mock assessment for Accred. 1,200, accred. assessment 1,200, travel to attend conference for accred. 2,400		9	707		0	0%	1,500		1,500	*****
54100	TELEPHONE	6,915	8,024	7,995	7,398	8,000	92%	8,000	300	8,300	103%
54200	POSTAGE	600	736	406	677	1,050	64%	750	250	1,000	95%
54401	EQUIP LEASING requesting purchase of Power DMS, a policy document management software, and increase to copy machine lease	4,902	2,396	5,285	5,067	5,450	93%	4,450	1,800	6,250	114%
54620	MAIN. - VEHICLE vehicles are out of warranty	12,299	12,964	15,468	18,814	16,000	118%	11,500	2,000	13,500	84%
54650	MAINT. - RADIOS	1,301	17,777	3,730		0	0%	4,000	300	4,300	*****
54670	MAINT. - EQUIP	3,327	13,865	6,074	8,903	9,000	99%	7,000	-2,000	5,000	55%
55100	OFFICE SUPPLIES	905	2,155	1,967	911	2,000	46%	3,000		3,000	150%
55209	CRIME PREVENTIO	25	702		753	760	99%	500	250	750	98%
55210	OPERATING SUPPL Ammunition	26,706	4,939	3,243	4,852	6,500	75%	11,000	1,200	12,200	187%
55221	TOOLS	50		216	51	400	13%	400		400	100%
55223	TRAF CONT EQUIP	3,385		164		0	0%			0	0%
55240	UNIFORMS	4,485	3,257	7,951	4,533	5,000	91%	7,000	-1,000	6,000	120%
55260	PROTECT. CLOTH. decrease due to large purchase of new protective vests in previous year			1,200	7,116	8,700	82%	9,700	-7,700	2,000	22%
55410	MEMBERSHIPS		150	238	50	440	11%	1,000		1,000	227%
55420	TRAINING, AIDS	4,262	1,626	3,852	4,378	4,930	89%	6,000	-500	5,500	111%
56402	CARS	40,799	53,992		30,067	30,070	100%	28,000	-28,000	0	0%

08/15/14  
17:15:23

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

Page: 8 of 13  
Report ID: B240A

1 GENERAL FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
5 POLICE DEPARTMENT		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
58102	TRANSFER TO 301	2,000		25,000	5,000	5,000	100%	5,000	27,000	32,000	640%
	Account:	1,359,642	1,394,259	1,328,236	1,170,213	1,337,499	87%	1,329,480	131,440	1,460,920	109%
	Orgn:	1,359,642	1,394,259	1,328,236	1,170,213	1,337,499	87%	1,329,480	131,440	1,460,920	109%



08/15/14  
17:15:23

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

Page: 10 of 13  
Report ID: B240A

		Actuals				Current	%	Prelim.	Budget	Final	% Old
		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object					13-14	13-14	14-15	14-15	14-15	14-15
56686	MOWING STOCK	7,052				0	0%			0	0%
58101	CAPITAL PURCH.				25,000	25,000	100%			0	0%
58102	TRANSFER TO 301			17,800	31,000	31,000	100%	31,000	66,100	97,100	313%
	Account:	555,247	452,473	639,066	617,531	699,978	88%	655,650	83,100	738,750	105%
	Orgn:	555,247	452,473	639,066	617,531	699,978	88%	655,650	83,100	738,750	105%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

1 GENERAL FUND 9 RECREATION		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
						13-14	13-14	14-15	14-15	14-15	14-15
572200	RECREATION										
51200	SALARIES	219,211	450,345	354,177	324,872	398,513	82%	381,700	-34,850	346,850	87%
	Replacing a park maintenance worker, eliminate 1 position				31,800						
51201	PT SALARIES	44,658	70,280	87,431	99,175	92,900	107%	84,000	43,950	127,950	137%
	no COLA applied to PT, added 2080 part time hrs at 11.75										
51205	LONGEVITY	150	2,100			0	0%			0	0%
51210	Unused Medical	137	1,690	1,667	1,659	0	***			0	0%
51400	OVERTIME	1,530	1,347	1,027	46	1,200	4%	1,200		1,200	100%
51500	SICK LEAVE	3,181	8,078	2,489		13,800	0%	13,800	-4,550	9,250	67%
52100	FICA	20,566	40,858	34,077	32,283	35,700	90%	35,700	1,300	37,000	103%
52200	RETIREMENT-401K GENERAL P	20,160	41,429	31,404	28,206	34,400	82%	34,400	-2,350	32,050	93%
52300	LIFE/HOSP. INS.	51,213	89,535	90,872	82,903	95,500	87%	95,500	-150	95,350	99%
52301	MEDICAL BENEFIT	3,663	8,965	7,894	6,288	10,800	58%	10,800	-1,200	9,600	88%
53100	PHYSICAL EXAMS	984	38	179	908	500	182%	500		500	100%
53151	PROF. SERVICES	90,782	88,634	64,867	75,686	70,000	108%	70,000		70,000	100%
53153	COPIES			4,458	3,695	5,000	74%	5,000		5,000	100%
53154	FOOD SERVICE			750	1,977	1,500	132%			0	0%
53160	CONTRAC. LABOR				45,403	61,800	73%	61,800	-4,000	57,800	93%
54000	TRAV & PER DIEM	2,267	3,153	2,819	160	3,500	5%	3,500	500	4,000	114%
54100	TELEPHONE	3,261	5,084	6,162	4,990	5,500	91%	5,500	100	5,600	101%
54300	ELECTRICITY	30,468	28,573	33,605	31,052	30,000	104%	30,000	6,300	36,300	121%
54618	TENNIS COURTS-MAINT	13,035	2,220	1,114	239	500	48%	500	500	1,000	200%
54619	FIELDS/COURTS	6,437	67,220	11,000	12,069	13,000	93%	13,000		13,000	100%
54630	MAINT.-BLDG.	21,371				0	0%			0	0%
54670	MAINT. - EQUIP	18,378	7,616	3,634	3,816	3,400	112%	3,400	1,900	5,300	155%
54680	MAINT.-GROUNDS		24,204	43,340	9,335	16,500	57%	16,500		16,500	100%
54682	TREE TRIMMING		59,859	60,469	9,125	10,000	91%	10,000	4,700	14,700	147%
54685	TREE REPLACE.			4,000	4,583	4,400	104%	4,400		4,400	100%
54686	HOLIDAY LIGHTIN enhancing holiday lighting		14,290	7,615	6,767	7,000	97%	7,000		7,000	100%
54910	PLANTINGS			4,263	2,308	4,500	51%	4,500		4,500	100%
55100	OFFICE SUPPLIES	1,088	1,056	1,110	1,623	1,800	90%	1,800		1,800	100%
55210	OPERATING SUPPL	16,277	30,911	12,985	6,314	11,250	56%	10,600	400	11,000	97%
55218	BEAUTIFICATION			9,393	11,871	11,000	108%	11,000		11,000	100%
55221	TOOLS	138	377	441	252	500	50%	500		500	100%
55230	CHEMICALS		690	9,388	2,668	9,500	28%	9,500		9,500	100%
55231	SUMMER CAMP	15,354	16,593	17,064	16,078	18,000	89%	18,000		18,000	100%
55232	TEEN CAMP	2,524	3,141	3,897	2,313	4,450	52%	4,450		4,450	100%
55233	SPORTS LEAGUES	18,474	17,972	24,657	20,299	21,750	93%	21,750	6,750	28,500	131%
	19,000 basketball, 7,000 flag football, 500 dodgeball, 2000 adult leagues										
55234	SPECIAL EVENTS	33,623	107,483	156,484	138,351	139,277	99%	142,200	-2,200	140,000	100%
	Eliminated 3v3 B-Ball and moved NOV '14 concert to FEB '15.										
55235	REFUND EXP	13,098	13,182	5,430	4,114	2,200	187%			0	0%
55236	GOLF TOURNAMENT	16,016				0	0%			0	0%
55237	DAY CAMPS			3,000	1,265	1,500	84%	1,500	500	2,000	133%
55238	FUNKY FRIDAY			9,376	3,013	9,500	32%	9,500	-2,000	7,500	78%
	Decreased due to prior year's participation										
55239	SPECIALTY CAMPS	2,524	3,141		1,609	3,450	47%	3,450	700	4,150	120%

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

1 GENERAL FUND 9 RECREATION		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
		10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
55240	UNIFORMS		1,458	1,757	1,479	1,500	99%	1,500	500	2,000	133%
55260	PROTECT. CLOTH.				1,117	1,000	112%	1,000		1,000	100%
55410	MEMBERSHIPS	2,430	1,517	2,164	1,821	2,500	73%	2,500		2,500	100%
55420	TRAINING, AIDS	2,084	5,523	4,443	5,791	11,000	53%	5,000		5,000	45%
56402	CARS	4,262	21,027			0	0%			0	0%
56405	COMPUTER SYSTEM	320	3,798	4,565	5,732	5,000	115%	5,000	500	5,500	110%
56686	MOWING STOCK		7,286	2,900		0	0%			0	0%
57201	REC-VENDING	16,153	2,965	2,130	2,146	3,000	72%	3,000		3,000	100%
57301	Miscellaneous					0	0%		5,600	5,600	*****
	Required by BCF Agreement for Hunter Park.										
58101	CAPITAL PURCH.			6,711	16,533	23,700	70%	7,200	6,800	14,000	59%
	requesting two arcade games (10,000) which will be purchased from rec. donations										
	and soccer goals (4,000 and is required per soccer league agreement)										
58102	TRANSFER TO 301			17,800	32,500	32,500	100%	32,500	5,550	38,050	117%
	Account:	695,817	1,253,638	1,155,008	1,064,434	1,234,290	86%	1,184,650	35,250	1,219,900	98%
	Orgn:	695,817	1,253,638	1,155,008	1,064,434	1,234,290	86%	1,184,650	35,250	1,219,900	98%

08/15/14  
17:15:23

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

Page: 13 of 13  
Report ID: B240A

1 GENERAL FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
10 CAPITAL PROJECTS		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
Account	Object	10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
541000	STREETS										
54321	PATCHING MTLs.	215					0 0%				0 0%
	Account:	215					0 ***%	0	0		0 0%
	Orgn:	215					0 0%	0	0		0 0%
	Fund:	4,652,773	7,339,759	5,897,578	4,966,049	5,484,599	91%	5,361,270	305,530	5,666,800	103%
	Grand Total:	4,652,773	7,339,759	5,897,578	4,966,049	5,484,599		5,361,270	305,530	5,666,800	%

TOWN OF BELLEAIR  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget 13-14	Rec. 13-14	Budget 14-15	Change 14-15	Budget 14-15	Budget 14-15
1 GENERAL FUND										
300000										
300320 TENNIS ANNUAL PERMITS	1,338	2,200	2,613	910	1,200	76%	1,200		1,200	100%
Group:	1,338	2,200	2,613	910	1,200	76%	1,200	0	1,200	100%
310000										
311100 AD VALOREM	2,416,034	2,443,823	2,779,389	2,838,663	2,792,320	102%	2,792,320	69,230	2,861,550	102%
	budget 95% collection, current millage 6.0257 (5.0257 to GF and 1 to Infrastructure. Proportional Millage Reduction of tenth of a mill									
313100 ELECTRIC FRANCHISE	380,691	352,172	339,314	279,225	380,100	73%	380,100	-40,000	340,100	89%
313400 GAS FRANCHISE	21,020	19,947	20,219	19,663	22,000	89%	22,000		22,000	100%
315000 COMMUNICATION SERVICES	198,023	205,018	201,448	127,194	200,300	64%	200,300	-16,300	184,000	91%
Group:	3,015,768	3,020,960	3,340,370	3,264,745	3,394,720	96%	3,394,720	12,930	3,407,650	100%
320000 MASTER TREE PLANTING										
321100 OCCUPATIONAL LICENSE	27,075	24,445	30,743	14,146	22,900	62%	22,900	2,100	25,000	109%
Group:	27,075	24,445	30,743	14,146	22,900	62%	22,900	2,100	25,000	109%
330000 STATE CONTRIBUTIONS-POLICE RETIREMENT										
335100 ALCOHOL BEVERAGE LICENSE	598	839	318	916	400	229%	400		400	100%
335120 STATE REVENUE SHARING	86,232	86,813	88,164	76,663	89,800	85%	89,800	3,200	93,000	103%
335180 SALES TAX	204,003	213,734	214,026	151,898	223,000	68%	223,000	8,400	231,400	103%
335181 SALES TAX COLLECTED	646	9			0	0%			0	0%
335410 GASOLINE REBATE	3,448	4,436	3,897	2,952	3,500	84%	3,500	1,000	4,500	128%
337200 GRANTS	1,012	28,360			30,300	0%	30,300		30,300	100%
Group:	295,939	334,191	306,405	232,429	347,000	67%	347,000	12,600	359,600	103%
340000										
341200 ZONING & VARIANCE FEES	602	900	900	1,800	800	225%	800		800	100%
341802 BUILDING PERMITS	205,084	204,713	178,878	289,510	205,000	141%	205,000	30,000	235,000	114%
342103 SPECIAL DUTY POLICE	2,795	4,320	2,860	1,533	2,000	77%	2,000		2,000	100%
343900 LOT MOWING	7,817	-283	5,445	7,578	0	***%		14,300	14,300	*****%
347210 RECREATION (PROG.)	319,012	249,613	245,372	235,169	261,950	90%	250,200	2,800	253,000	96%
347211 RECREATION PERMITS	2,020	32,542	28,890	23,230	31,000	75%	31,000	-1,000	30,000	96%
347213 REC-VENDING MACHINE SALES	22,766	4,069	3,399	2,609	6,000	43%	6,000		6,000	100%
347214 Concession Stand Sales	2,727	2,395	5,815	7,330	1,500	489%			0	0%
347217 MERCHANDISE	499	8			0	0%			0	0%
347530 SPECIAL EVENTS-Private	7,443	3,853	6,403	6,208	6,000	103%	6,000		6,000	100%
347540 SPECIAL EVENTS-ATHLETIC	39,947	25,376	26,330	19,898	28,000	71%	28,000		28,000	100%
Group:	610,712	527,506	504,292	594,865	542,250	110%	529,000	46,100	575,100	106%



08/15/14  
17:16:09

TOWN OF BELLEAIR  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

Page: 3 of 3  
Report ID: B250B

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget 13-14	Rec. 13-14	Budget 14-15	Change 14-15	Budget 14-15	Budget 14-15
1 GENERAL FUND										
389300 STATE CRIME PREVENTION		1,000			1,000	0%	1,000		1,000	100%
Group:	523,250	636,500	753,500	713,500	805,887	89%	754,500	56,750	811,250	100%
390000										
390900 PREVIOUS YEAR'S REVENUE			-15,238		0	0%			0	0%
399999 PRIOR YEAR PO FUND	160				0	0%			0	0%
399999 PRIOR YEAR PO FUND	8,096				0	0%			0	0%
399999 PRIOR YEAR PO FUND			265		0	0%			0	0%
Group:	8,256		-14,973		0	0%	0	0	0	0%
Fund:	4,716,920	4,858,418	5,763,078	5,406,932	5,484,599	99%	5,361,270	299,180	5,660,450	103%
Grand Total:	4,716,920	4,858,418	5,763,078	5,406,932	5,484,599		5,361,270	299,180	5,660,450	

TOWN OF BELLEAIR  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

402 ENTERPRISE - SOLID WASTE/RECYCLING  
7 SOLID WASTE

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
		10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
534000 SOLID WASTE MANAGEMENT/RECYCLING											
51200	SALARIES	234,868	216,322	222,575	163,318	227,500	72%	227,500	-27,400	200,100	87%
Elimination of vacant position											
51201	PT SALARIES	10,466	4,413		3,354	0	***%			0	0%
51205	LONGEVITY	3,150				0	0%			0	0%
51210	Unused Medical	889	488	272	184	0	***%			0	0%
51400	OVERTIME	1,114	2,039	1,353	3,008	1,200	251%	1,200		1,200	100%
51500	SICK LEAVE	7,903	4,205	822		4,700	0%	4,700	-1,050	3,650	77%
52100	FICA	19,748	17,093	17,112	12,898	17,400	74%	17,400	-1,800	15,600	89%
52200	RETIREMENT-401K GENERAL P	22,123	19,604	20,252	14,986	20,500	73%	20,500	-2,150	18,350	89%
52300	LIFE/HOSP. INS.	43,107	41,794	43,520	30,340	45,500	67%	45,500	-5,200	40,300	88%
52301	MEDICAL BENEFIT	7,507	7,325	7,550	5,071	7,800	65%	7,800	-1,200	6,600	84%
52400	WORKMEN'S COMP.	2,794				0	0%			0	0%
53100	PHYSICAL EXAMS	343	1,091	413	1,570	500	314%	500		500	100%
53151	PROF. SERVICES			10,056	2,110	0	***%			0	0%
53160	CONTRAC. LABOR	8,767	8,056	6,242	9,745	5,750	169%	5,750	1,750	7,500	130%
54000	TRAV & PER DIEM		70			100	0%	100		100	100%
54100	TELEPHONE	693	914	996	1,047	300	349%	300	1,150	1,450	483%
54200	POSTAGE	2,790	2,215	2,974	4,669	2,300	203%	2,300		2,300	100%
54340	GAR. & TRA DIS.	116,977	108,896	106,627	98,707	91,000	108%	91,000	11,000	102,000	112%
54342	RECYCLING	33,257	45,096	52,775	75,312	40,800	185%	40,800	24,200	65,000	159%
54620	MAIN. - VEHICLE	42,710	27,758	20,776	19,599	30,000	65%	30,000	-5,000	25,000	83%
Decrease due to daily vehicle maintenance review											
54630	MAINT.-BLDG.	3,070	138	16	121	1,000	12%	1,000	-1,000	0	0%
54670	MAINT. - EQUIP	967	1,394	140	10,369	10,221	101%	500		500	4%
54900	BAD DEBT		20,478			500	0%	500		500	100%
55100	OFFICE SUPPLIES	750	587	12	484	500	97%	500		500	100%
55210	OPERATING SUPPL	13,457	2,549	1,739	15,711	18,393	85%	4,300	2,200	6,500	35%
55220	GASOLINE & OIL					0	0%		21,700	21,700	*****
Fuel removed from fuel fees and moved to departments											
55221	TOOLS	63		67	303	300	101%	300		300	100%
55240	UNIFORMS		1,899	1,735	1,408	2,000	70%	2,000	-300	1,700	85%
55260	PROTECT. CLOTH.	1,400	1,203	215	1,667	1,300	128%	1,300	500	1,800	138%
55420	TRAINING, AIDS	300	746		356	100	356%	100	500	600	600%
56402	CARS			17,988		0	0%		130,000	130,000	*****
purchase of new garbage truck											
56405	COMPUTER SYSTEM					0	0%		1,200	1,200	*****
58101	CAPITAL PURCH.				92,591	92,591	100%			0	0%
58102	TRANSFER TO 301		30,000	82,000	88,500	88,500	100%	88,500	-9,500	79,000	89%
59900	DEPRECIATION					54,000	0%	54,000	3,350	57,350	106%
Increase due to purchase of recycle bins in previous yr											
59904	FEES-SPT SERVIC	126,600	117,900	117,900	117,900	117,900	100%	117,900	27,650	145,550	123%
59906	FEES-PUB. WORKS	24,000	20,100	20,100	20,100	20,100	100%	20,100	1,050	21,150	105%
59907	FEES-MECHANICAL	37,800	32,500	32,500	32,500	32,500	100%	32,500	-32,500	0	0%
Decrease due to fuel fees moving to departments											
Account:		767,613	736,873	788,727	827,928	935,255	89%	818,850	139,150	958,000	102%
Orgn:		767,613	736,873	788,727	827,928	935,255	89%	818,850	139,150	958,000	102%
Fund:		767,613	736,873	788,730	827,928	935,255	89%	818,850	139,150	958,000	102%

08/15/14  
17:16:58

TOWN OF BELLEAIR  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

Page: 1 of 1  
Report ID: B250

402 ENTERPRISE - SOLID WASTE/RECYCLING

Account	Actuals				Current Budget 13-14	% Rec. 13-14	Prelim. Budget 14-15	Budget Change 14-15	Final Budget 14-15	% Old Budget 14-15
	10-11	11-12	12-13	13-14						
330000 STATE CONTRIBUTIONS-POLICE										
337300 RECYC GRANT (STATE OF	3,150	2,995	2,997		3,000	0%	3,000		3,000	100%
Group:	3,150	2,995	2,997		3,000	0%	3,000	0	3,000	100%
340000										
343400 SANITATION	792,466	818,364	764,557	634,678	815,000	78%	815,000	-15,000	800,000	98%
343401 PERMIT-ROLL OFF CONTAINER	330	400	550	1,000	350	286%	350	150	500	142%
Group:	792,796	818,764	765,107	635,678	815,350	78%	815,350	-14,850	800,500	98%
360000										
361000 INTEREST	417	18			500	0%	500		500	100%
364000 GAIN/LOSS OF FIXED ASSETS					0	0%		24,000	24,000	*****%
365901 SALE OF AUCTIONED ASSETS					9,721	0%			0	0%
369000 MISCELLANEOUS	-385			626	0	***%			0	0%
Group:	32	18		626	10,221	6%	500	24,000	24,500	239%
380000 OPERATING TRANSFER										
381000 RESERVES (PRIOR YEARS)					96,000	0%		118,000	118,000	122%
used to pay for a new garbage truck										
381200 TRANSFER FROM 301		1,500	96,000		0	0%		12,000	12,000	*****%
381400 TRANSFER FROM 001		7,000			10,684	0%			0	0%
381402 TRANSFER FROM 403			300,000		0	0%			0	0%
Group:		8,500	396,000		106,684	0%	0	130,000	130,000	121%
Fund:	795,978	830,277	1,164,104	636,304	935,255	68%	818,850	139,150	958,000	102%
Grand Total:	795,978	830,277	1,164,104	636,304	935,255		818,850	139,150	958,000	

TOWN OF BELLEAIR  
Expenditure Budget by Org Report -- MultiYear Actuals  
For the Year: 2014 - 2015

6 WATER

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
		10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
401 ENTERPRISE - WATER FUND											
533000	WATER										
51200	SALARIES	460,221	450,455	434,661	367,020	434,000	85%	431,100	-4,100	427,000	98%
	Decrease due to hiring of trainee last year vs operator										
51205	LONGEVITY	2,550				0	0%			0	0%
51210	Unused Medical	1,728	1,327	1,206	971	0	***%			0	0%
51400	OVERTIME	8,397	7,666	8,570	1,169	8,000	15%	8,000		8,000	100%
51500	SICK LEAVE	5,580	5,457	703		5,200	0%	5,200	-2,000	3,200	61%
52100	FICA	35,166	35,415	33,939	28,142	32,800	86%	32,800	100	32,900	100%
52200	RETIREMENT-401K GENERAL P	38,985	38,623	37,587	30,416	38,800	78%	38,800	-100	38,700	99%
52300	LIFE/HOSP. INS.	69,524	72,413	77,108	64,935	80,500	81%	80,500	4,400	84,900	105%
52301	MEDICAL BENEFIT	12,115	12,349	12,742	10,096	13,800	73%	13,800	-1,200	12,600	91%
53100	PHYSICAL EXAMS	218	75	188	230	250	92%	250		250	100%
53151	PROF. SERVICES	18,282	24,048	66,321	193,076	13,000	***%	13,000	11,700	24,700	190%
54000	TRAV & PER DIEM	70	1,116	801	704	2,500	28%	2,500		2,500	100%
54100	TELEPHONE	2,834	2,346	2,874	2,511	2,700	93%	2,700	500	3,200	118%
	smart phone for director. plan is 40 a month.										
54200	POSTAGE	4,839	3,128	3,721	4,347	2,700	161%	2,700		2,700	100%
54300	ELECTRICITY	71,169	57,604	55,437	47,810	70,000	68%	70,000	-5,000	65,000	92%
54301	WATER			38		300	0%	300		300	100%
54302	SANITATION		2,000			2,300	0%	2,300		2,300	100%
54303	SEWER					200	0%	200		200	100%
54315	PIN. CTY. WATER	596	76		5,564	20,500	27%	20,500		20,500	100%
54400	EQUIP. RENTAL	148	161			400	0%	400		400	100%
54614	MAINT. - METERS	34,742	40,311	26,431	33,497	33,500	100%	33,500		33,500	100%
54620	MAIN. - VEHICLE	6,640	4,982	5,394	8,362	5,200	161%	5,200	1,800	7,000	134%
54630	MAINT.-BLDG.	4,404	4,335	3,384	11,489	11,000	104%	11,000	1,000	12,000	109%
54670	MAINT. - EQUIP	13,266	10,115	10,886	26,135	12,000	218%	12,000	8,000	20,000	166%
54680	MAINT.-GROUNDS	3,355	2,809	3,056		0	0%			0	0%
54900	BAD DEBT		27,295			400	0%	400		400	100%
55100	OFFICE SUPPLIES	2,157	1,318	1,204	2,778	2,500	111%	2,500		2,500	100%
55210	OPERATING SUPPL	10,106	6,238	4,751	5,891	5,500	107%	5,500	-1,000	4,500	81%
	removed service hosting fee into computer service										
55213	LABORATORY TEST	20,822	15,569	14,663	17,489	17,700	99%	17,700	300	18,000	101%
55214	LAB SUPPLIES	5,918	8,195	6,674	7,053	8,000	88%	8,000		8,000	100%
55220	GASOLINE & OIL					0	0%		15,100	15,100	*****
	cost of fuel removed from admin fees										
55221	TOOLS	1,406	1,987	1,838	1,994	2,000	100%	2,000		2,000	100%
55230	CHEMICALS	11,238	16,488	16,826	17,548	20,400	86%	20,400		20,400	100%
55240	UNIFORMS	1,892	1,142	1,829	1,668	1,500	111%	1,500		1,500	100%
55260	PROTECT. CLOTH.	1,575	1,439	1,322	1,422	1,500	95%	1,500	300	1,800	120%
55410	MEMBERSHIPS	1,146	1,412	1,856	1,377	2,000	69%	2,000		2,000	100%
55420	TRAINING, AIDS	1,505	2,787	2,557	3,645	4,000	91%	4,000		4,000	100%
56402	CARS			22,032	32,883	32,900	100%	32,900	-500	32,400	98%
56405	COMPUTER SYSTEM		317		2,507	1,300	193%	1,300	700	2,000	153%
	hosting service										
56463	LAB ANALYZER	3,524		4,862		0	0%			0	0%
56491	EQUIP. REPLACE.				4,893	0	***%			0	0%

TOWN OF BELLEAIR  
Expenditure Budget by Org Report -- MultiYear Actuals  
For the Year: 2014 - 2015

6 WATER

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		10-11	11-12	12-13	13-14	Budget	Exp.	Budget	Changes	Budget	Budget
		10-11	11-12	12-13	13-14	13-14	13-14	14-15	14-15	14-15	14-15
57301	Miscellaneous	5,945	6,303	4,541	6,912	7,500	92%	7,500	-300	7,200	96%
58001	TRANSFER OF RESERVES					122,850	0%	122,850	-29,600	93,250	75%
58102	TRANSFER TO 301			16,600	38,000	38,000	100%	38,000	-1,300	36,700	96%
59200	REPAY-LOAN-GF		40,000	40,000		40,000	0%	40,000		40,000	100%
59900	DEPRECIATION					114,500	0%	114,500	8,950	123,450	107%
59904	FEES-SPT SERVIC	182,000	243,500	243,500	243,500	243,500	100%	243,500	21,100	264,600	108%
59906	FEES-PUB. WORKS	48,000	30,300	30,300	30,300	30,300	100%	30,300	8,150	38,450	126%
59907	FEES-MECHANICAL	36,000	32,500	32,500	32,500	32,500	100%	32,500	-32,500	0	0%
Account:		1,128,063	1,213,601	1,232,902	1,288,834	1,518,500	85%	1,515,600	4,500	1,520,100	100%
Fund:		1,128,063	1,213,601	1,232,902	1,288,834	1,518,500	85%	1,515,600	4,500	1,520,100	100%
Orgn:		1,128,063	1,213,601	1,232,902	1,288,834	1,518,500	85%	1,515,600	4,500	1,520,100	100%
Grand Total:		1,128,063	1,213,601	1,232,902	1,288,834	1,518,500		1,515,600	4,500	1,520,100	

TOWN OF BELLEAIR  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2014 - 2015

401 ENTERPRISE - WATER FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	10-11	11-12	12-13	13-14	Budget 13-14	Rec. 13-14	Budget 14-15	Change 14-15	Budget 14-15	Budget 14-15
330000 STATE CONTRIBUTIONS-POLICE										
337901 WATER SUPPLY/DIST GRANT				20,600	100,000	21%				0 0%
Group:				20,600	100,000	21%	0	0		0 0%
340000										
343300 WATER UTILITY REVENUE	989,853	905,418	824,110	1,110,477	1,504,000	74%	1,504,000		1,504,000	100%
343310 WATER TAP FEES	3,988	1,255	925	3,800	600	633%	600		600	100%
Group:	993,841	906,673	825,035	1,114,277	1,504,600	74%	1,504,600	0	1,504,600	100%
360000										
361000 INTEREST	530	20			1,000	0%	1,000		1,000	100%
361100 INTEREST - METER DEPOSITS	15	18	22	6	0	***%			0	0%
365900 SALE OF SURPLUS METAL		3,287			1,000	0%	1,000	-1,000	0	0%
369000 MISCELLANEOUS	-11,488	11,149	742	801	0	***%			0	0%
Group:	-10,943	14,474	764	807	2,000	40%	2,000	-1,000	1,000	50%
380000 OPERATING TRANSFER										
381000 RESERVES (PRIOR YEARS)					2,900	0%			0	0%
381200 TRANSFER FROM 301		1,300	21,300	9,000	9,000	100%	9,000	5,500	14,500	161%
Purchase a new truck 301 reserve										
381400 TRANSFER FROM 001		10,700			0	0%			0	0%
381402 TRANSFER FROM 403			700,000		0	0%			0	0%
381404 TRANSFER	18,500				0	0%			0	0%
Group:	18,500	12,000	721,300	9,000	11,900	76%	9,000	5,500	14,500	121%
Fund:	1,001,398	933,147	1,547,099	1,144,684	1,618,500	71%	1,515,600	4,500	1,520,100	93%
Grand Total:	1,001,398	933,147	1,547,099	1,144,684	1,618,500		1,515,600	4,500	1,520,100	