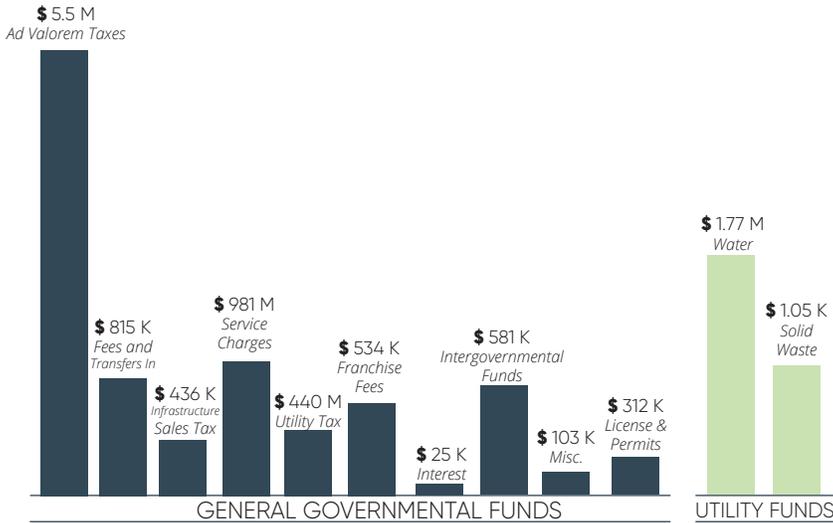


BUDGET AT A GLANCE

Over the past several months, Belleair's staff and Commission have been finalizing the budget for the next fiscal year. With that, we've put together this overview. To see the full budget document, visit www.townofbelleair.com/budget.

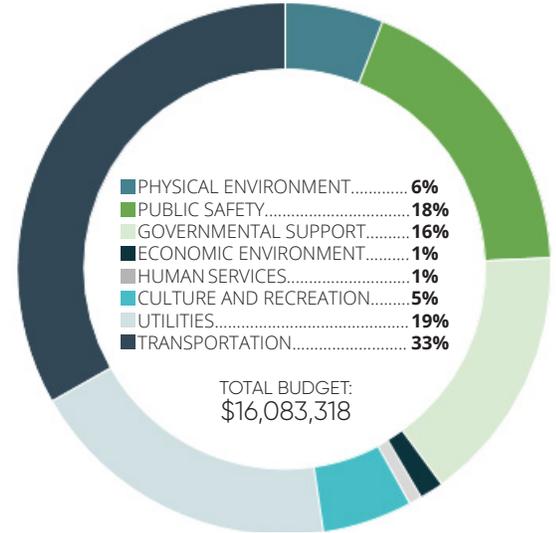
REVENUES OVERVIEW

WHAT ARE THE TOWN'S FUNDING SOURCES?



EXPENDITURES

WHAT ARE MY TAXES AND FEES FUNDING?



EXPENSES BY DEPARTMENT

HOW ARE FUNDS SPENT BY THE DEPARTMENTS?

*Not all funds are included in this departmental breakdown

\$ 1.6 M SUPPORT SERVICES DEPARTMENT

- Direct Interdepartmental Support
- Town-Wide Employee Administration
- Facility Maintenance
- Financial Management
- Information Technology
- Legal Affairs
- Risk Management
- Town-Wide Professional Services



\$ 857 K ADMINISTRATION DEPARTMENT

- Communications and Marketing
- Legislative Programming
- Legal and Statutory Compliance
- Capital Projects
- Town Administration
- Management and Budget Analysis



\$ 2.05 M POLICE DEPARTMENT

- General Patrol
- Code Enforcement
- Criminal Investigation
- Community Policing
- Employee Administration



\$ 886 K PUBLIC WORKS DEPARTMENT

- Employee Administration
- Beautification
- Urban Forestry
- Sportsfields
- Hardscape Paving
- Stormwater
- Regulatory Signs



\$ 654 K FIRE SERVICES

Fire protection and emergency response contracted by the City of Largo

\$ 1.77 M WATER DEPARTMENT

- Generation
- Treatment and Testing
- Meter Management
- Distribution
- Employee Administration



\$ 4.9 M INFRASTRUCTURE

Capital project budgets such as Pinellas-Ponce, Carl, and Palmetto

\$ 805 K RECREATION DEPARTMENT

- Employee Administration
- Community Events
- Sports Leagues
- Youth Activities
- Adult Activities



\$ 210 K BUILDING DEPARTMENT

- Permitting
- NPDES
- Floodplain Management
- Employee Administration



\$ 1.04 M SOLID WASTE DEPARTMENT

- Disposal
- Recycling
- Collection
- Employee Administration

