



# CITY OF BELLEAIR BLUFFS

ANNUAL OPERATING  
& CAPITAL BUDGET

FISCAL YEAR  
2018/2019

**CITY OF BELLEAIR BLUFFS  
FLORIDA**



**ELECTED OFFICIALS**

**MAYOR**

CHRIS ARBUTINE

**COMMISSIONERS**

TAYLOUR SHIMKUS, VICE-MAYOR

JOSEPH BARKLEY III

JACK NAZARIO

SUZY SOFER

**CITY OF BELLEAIR BLUFFS  
FLORIDA**



**CITY ATTORNEY**

THOMAS J. TRASK, ESQUIRE

**CITY ADMINISTRATOR**

DEBRA S. SULLIVAN

**CITY STAFF**

CITY CLERK

ALEXIS SILCOX

FINANCE OFFICER

ANDREW TESS, CPA

PUBLIC WORKS SUPERVISOR

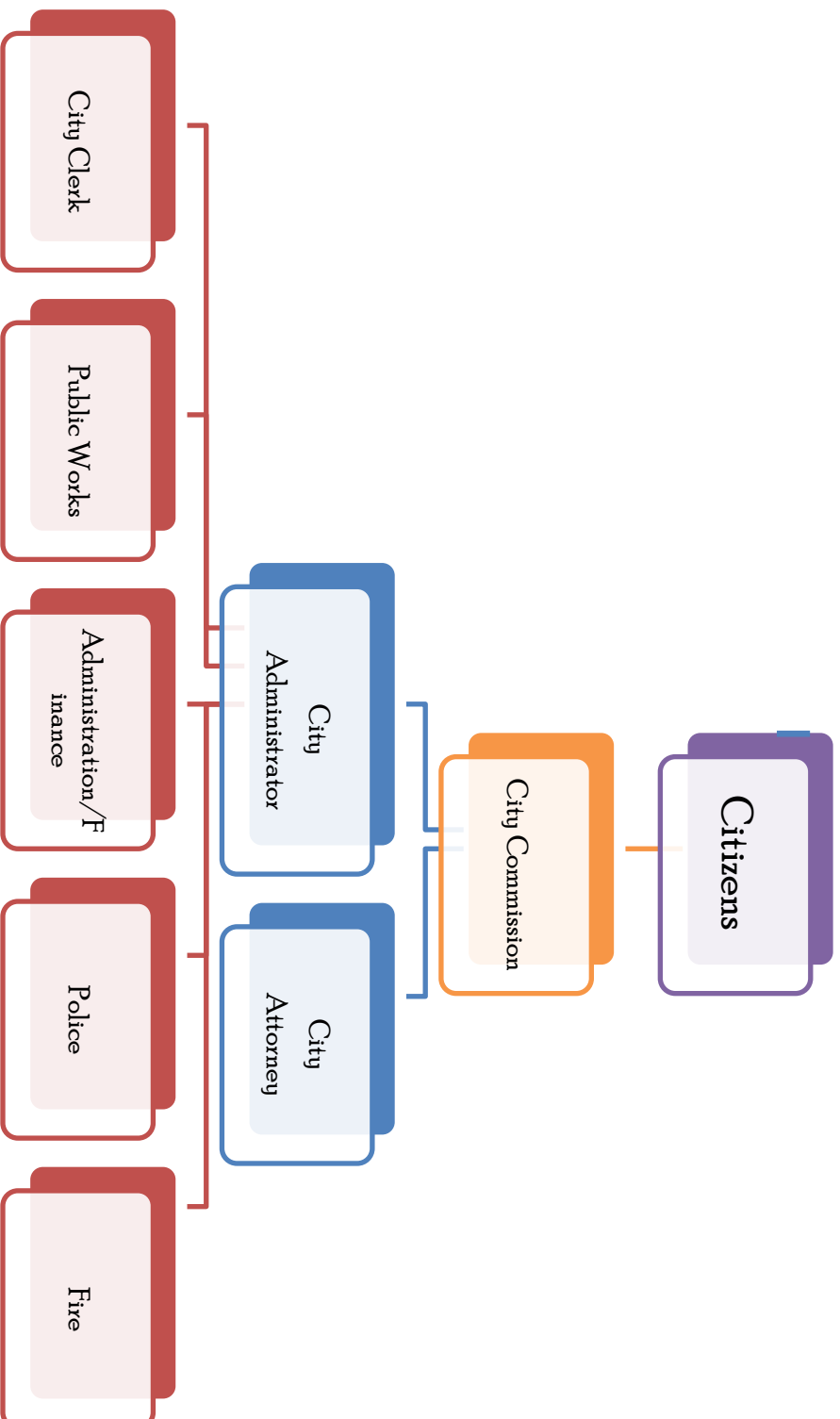
RUSSELL SCHMADER

City of Belleair Bluffs  
Annual Operating & Capital Budget  
Fiscal Year 2018/2019

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# ORGANIZATIONAL CHART



# **BUDGET MESSAGE**





## **CITY OF BELLEAIR BLUFFS**

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Belleair Bluffs, Florida 33770  
Tel. (727) 584-2151  
Fax: (727) 584-6175  
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Mayor:  
Chris Arbutine Sr.

Commissioners:  
Joseph Barkley, III  
Jack Nazario  
Taylour Shimkus  
Suzy Sofer

City Administrator  
Debra S. Sullivan, MMC

City Attorney  
Thomas J. Trask

City Clerk  
Alexis Silcox

### **BUDGET MESSAGE** *Fiscal Year 2018-2019*

The City of Belleair Bluffs enters into the fiscal year 2018-2019 with the goal of taking great pride in remaining consistent with the character and ideals of the city. The City will continue the conservative fiscal policies of previous years. The City has seen a reduction in some state revenue allocations, therefore have been looking for other sources of revenues to assist the City in meeting its financial goals. The City continued to receive the Pinellas County recycling grant but will also apply for new streams of grant revenue from Florida League of Cities and Florida Municipal Insurance Trust, Florida Recreation Development Assistance Program with the assistance of a grant writer and/or lobbyist apply for State and Federal Grants

### **BUDGET PROCESS**

The Budget indicates what services the city will provide during the twelve-month period beginning October 1, 2018 through September 30, 2019. The city has developed a program based budget format. The budget is prepared in accordance with generally accepted accounting principles. (GAAP). Governmental funds use the modified accrual basis of accounting, whereby expenditures are recognized in the accounting period when the liability is incurred, if measurable, and revenues and other resources are recognized in the accounting period when they become available and measurable. Revenues are considered to meet the availability test if they are collectible within the current period or soon enough thereafter for use in payment of liabilities of the current period.

In preparing this fiscal years' budget department heads and Commissioners worked together to present this FY 2018-2019 Budget. This budget has been prepared by collecting anticipated revenues, expenditure priorities and Commission liaison review of suggested departmental expenditures. The budget is adopted after departmental requests, citizen input and Commission review and final approval at several public hearings. This budget document presents the financial data used in budget preparation. All appropriations unspent at the year-end lapse, unless encumbered.

The budget process is comprised of each of the city department's submittal of expenditures related to personnel expense, operational expense, capital and reserve accounts. Short and long-term goals of each department are considered in the budgeting process. Revenue projections are made in each revenue account based on historical data and future assumptions. Developing the annual budget is one of the most critical processes conducted by each department and takes several months. Each of the departmental requests is submitted to the City Administrator for final submission to the City Commission. The budget process consists of several budget workshops in which the Commission and residents review the expenditures and revenue estimates and approves the submitted budget and tax millage.

### **RESERVE POLICIES**

The fund reserve available for appropriation shall be limited to the amount by which liquid or current assets are estimated to exceed liabilities at the beginning of the fiscal year. The City will maintain in each fund an adequate balance to accommodate unanticipated expenditures, expenditures of a nonrecurring nature, unanticipated revenue declines, and cash flow needs. The City will maintain an available balance within the General Fund equal to 17% of annual expenditures based on the prior years audited financial statements.

## **FINANCIAL STRUCTURE**

The City of Belleair Bluffs uses 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 separating transactions related to certain functions. Budgets are adopted for funds that are either governmental or proprietary funds. Each is divided into separate fund groups. The City has two funds; The General Fund and the Capital Projects Fund. The General Fund is the operating fund of the city. It includes non-proprietary expenditures. Major revenue sources include: ad valorem taxes, franchise and utility taxes; sales taxes, licenses and permitting fees; administrative charges and charges for current services. The operating expenses for this fund include administration, police and fire, streets, permitting, business taxes, public works, parks, and all other general governmental service functions. The Capital Projects Fund is funded by Penny for Pinellas and Local Option Gas Tax. The expenses are propriety in nature and include all infrastructure projects for the city, vehicle purchases and land acquisitions.

## **ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES**

Annual financial reports will present a summary of financial activity by funds, departments and/or program. The City's Comprehensive Annual Financial Report (CAFR) will present the City's financial position and results of operations on a basis consistent with Generally Accepted Accounting Principles (GAAP) applicable to local government. In accordance with state law, an independent accounting firm will perform an annual audit of the financial statements of the City and will publicly issue an opinion thereon.

## **SPECIAL PROJECTS**

The city finalized all negotiations in conjunction with Pinellas County, Town of Belleair and City of Largo which solidified the construction of a brand new fire station which was constructed to withstand a Category 5 hurricane. This new Station 43 is located on city owned property on Bay Way Avenue and is being funded by the City of Largo and Pinellas County. This joint venture will keep the fire station and its fire rescue and emergency services in the city limits of Belleair Bluffs. This was a very successful joining of four government entities that shared resources to provide the best fire and EMS service to all the residents in the fire district. A room was designated specially to Belleair Bluffs as our Emergency Operations Center. The City ran fiber optic lines and has all necessities in preparation for a catastrophic event.

The city voted to commit the funds received from an additional 5% tax on electric utilities for street improvements. These funds were first collected in October 2017 and the projects reflected in the Capital Improvement Plan will begin in this fiscal year.

## **CAPITAL PROJECTS**

Infrastructure funds from the Penny for Pinellas one cent sales tax are anticipated at \$180,000. This fund reflects a very small decrease. On Nov. 7, 2017, voters chose to renew the Penny for Pinellas with nearly 83 percent support countywide from 2020 through 2030. This is an extension of the current 1% sales tax, 1/3<sup>rd</sup> is paid for by visitors and tourists. These funds are allocated to an infrastructure reserve account for necessary paving, sidewalks, drainage projects, future capital improvement plans, and payments on the notes for the Bay Way property. This year's budget provides for \$271,000 allocated towards a drainage project in the current Capital Improvement Plan.

Inflation has remained steady for most products and services consumed by the City, excluding fuel and health care services. Interest rates have also continued to hold at relatively steady and are projected to remain low, which would reduce borrowing costs in the event that it becomes necessary.

## **GOALS AND STRATEGIES**

The city continues to work towards providing essential services to the residents and visitors. This will be accomplished by working with residents, local businesses and other stakeholders to identify prospects and priorities of the City.

Goals for this fiscal year are to increase cash reserves for potential special non-reoccurring circumstances, continue providing quality service to the residents, businesses and visitors, control costs while continuing maintenance, save for any potential catastrophic event and to continue reviewing the capital improvement plan for the city. The public works director retired in December 2016. This position was not replaced and the duties were disbursed to the administration department. In March of 2018 the city employed a City Administrator and in August of 2018 a Public Works Supervisor was hired. These positions will improve the daily business conducted in the municipality. The continued goal is to continue to minimize costs



without minimizing services. We have explored various ways to partner with neighboring city's to reduce costs in both areas of recreation, allowing the residents of Belleair Bluffs to participate in the Largo Recreation Department at their resident rates. The city introduced a redesigned web site for easier user access and will consider recording the commission meetings to be viewed on the web page. We will expand all forms of social media to ensure the residents have all modes of communication available to them.

This year staff will explore the inclusion of a Stormwater Fee which will supplement the related infrastructure costs. The City of Belleair Bluffs is responsible for providing and maintaining effective stormwater management infrastructure to control flooding and protect local water quality. Funding from a Stormwater Program Fee will allow the City to comprehensively manage stormwater by fulfilling maintenance needs, controlling flooding, preventing erosion and protecting public safety and property. Every developed property within the City generates runoff and utilizes the stormwater infrastructure. As such, every property would share in the stormwater fee.

## **IN CONCLUSION**

The City is realizing an increase in property values of approximately 7%. There are considerable state mandates that are putting constraints on the ability of local governments to fund operations. This year the voters will be asked to consider an additional exemption from the Ad Valorem tax. This will be yet another financial obstacle. Staff will continue to provide revenue options to assure a strong focus of efficiency in the delivery of services. Every funding decision is made carefully and considerate of the services we are obligated to provide our residents. Difficult decisions will continue to have to be made as we maintain the high quality of life that the residents of Belleair Bluffs have become accustomed to.

Through careful departmental planning, spending and Commission management, the city is in good financial shape as it maintains and increases services to residents and businesses in a fiscally responsible manner. The citizens of Belleair Bluffs can be confident of their continued city's financial future as we continue to monitor revenues against the capital improvement plan and other necessary expenditures.

Respectfully submitted,

*Debra S. Sullivan*

*Debra S. Sullivan, MMC*  
*City Administrator*

# **BUDGET SUMMARY**

**CITY OF BELLEAIR BLUFFS**

**BUDGET SUMMARY by Department**

FY 18-19                      October 1, 2018 - September 30, 2019

	<b>5.3500</b>	<b>5.3500</b>			
	<b>FY 18-19</b>	<b>FY 17-18</b>			
	<b>As Proposed</b>	<b>As Amended</b>			
GENERAL FUND Expenditures	1,755,230	1,621,642	>	\$	133,588
TO GENERAL FUND	<b>85,142</b>	<b>154,468</b>	>	\$	(69,326)
CAPITAL FUND Expenditures	384,000	305,000	>	\$	79,000
TO CAPITAL FUND	-	-	<	\$	-
<b>TOTAL 17/18 EXPENDITURES</b>	<b>\$ 2,224,372</b>	<b>\$ 2,081,110</b>	<b>6.88%</b>	<b>\$</b>	<b>143,262</b>
GENERAL FUND Revenue Ad Valorem	1,177,422	1,095,160	>	\$	82,262
GENERAL FUND Revenue All Other	662,950	680,950	>	\$	(18,000)
FROM GENERAL FUND	-	-		\$	-
CAPITAL FUND REVENUE	291,000	291,000	>	\$	-
FROM CAPITAL FUND	<b>93,000</b>	<b>14,000</b>	<	\$	79,000
<b>TOTAL 17/18 REVENUE</b>	<b>\$ 2,224,372</b>	<b>\$ 2,081,110</b>	<b>6.88%</b>	<b>\$</b>	<b>143,262</b>

<b>EXPENSES</b>	<b>GENERAL FUND</b>	<b>CAPITAL FUND</b>
ADMIN	498,900	63,000
PCSO	538,020	-
FD	317,560	-
PW	485,892	321,000
	<u>\$ 1,840,372</u>	<u>\$ 384,000</u>
		<b>\$2,224,372</b>

<b>DEPARTMENT</b>	Personnel Services	Operating Costs	Capital Expenses	Future Reserve Reserves	Debt Services	Anticipated Expenditures	Departmental % of Total Budget
Administration FUND1	315,900	171,000		12,000		<b>\$ 498,900</b>	
Administration FUND7	-	-	-	-	63,000	<b>\$ 63,000</b>	25.26%
Sheriff FUND1	-	509,856	-	-	-	<b>\$ 509,856</b>	
Code Enforcement		28,164				<b>\$ 28,164</b>	24.19%
Fire FUND1	-	317,560	-	-	-	<b>\$ 317,560</b>	14.28%
Public Works FUND1	196,800	215,950	-	73,142	-	<b>\$ 485,892</b>	
Public Works FUND7		25,000	296,000			<b>\$ 321,000</b>	36.28%
	<u>\$ 512,700</u>	<u>\$ 1,267,530</u>	<u>\$ 296,000</u>	<u>\$ 85,142</u>	<u>\$ 63,000</u>	<u><b>\$ 2,224,372</b></u>	<u>100.00%</u>
Operating % of Total Budget	23.05%	56.98%	13.31%	3.83%	2.83%		

## OVERVIEW

This summary of the City of Belleair Bluffs budget for Fiscal Year 2018-2019 provides an overview of the upcoming year, as well as, a historical trend of the City's operations. The information provided in this section, as well as, subsequent sections will demonstrate how the City will appropriate funds to meet the needs and services of the current and future residents.

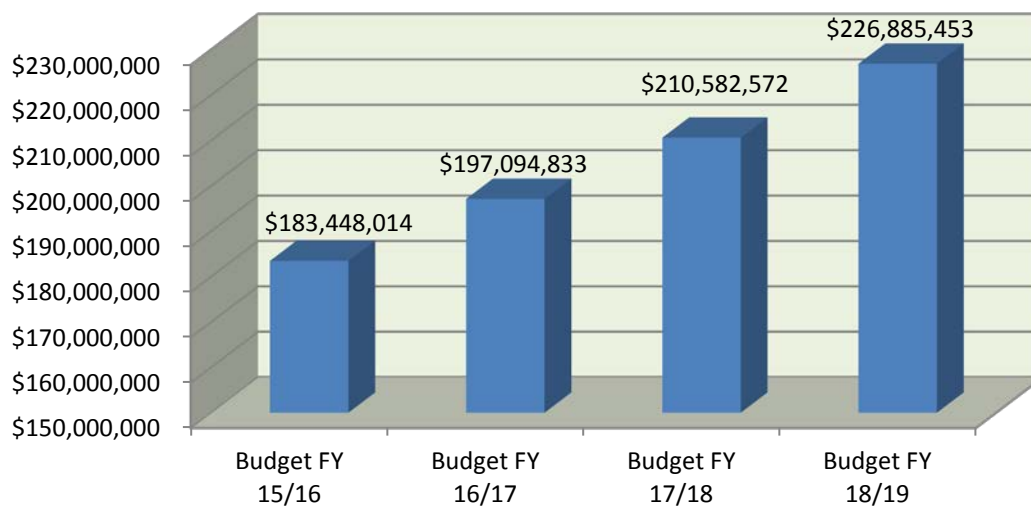
## AD VALOREM/PROPERTY TAXES

Since 2008, The City budget has been significantly impacted by property tax reform that forced lower ad valorem revenues. The ad valorem proposed operation millage rate for the FY 2018-2019 will remain at 5.3500 mills per \$1,000 of taxable property value. This year the City realized an increase in property values \$16,302,881 or (7.74%). The City was able to maintain the same millage rate of 5.3500 for the eight consecutive year.

The 5.3500 millage rate reflects a 7.46% increase from the rolled-back rate of 4.9785. The rolled back millage rate is the rate that would produce the same amount of property tax revenues in the current budget year as compared to what was collected in the previous budget year. The FY 2018-2019 millage rate of 5.3500 will generate the amount of \$1,177,422, which is \$82,262 more than last year's ad valorem revenue. The property tax revenue received is approximately 64% of the total revenue budgeted in the General Fund.

### **Taxable Value - 4 Years**

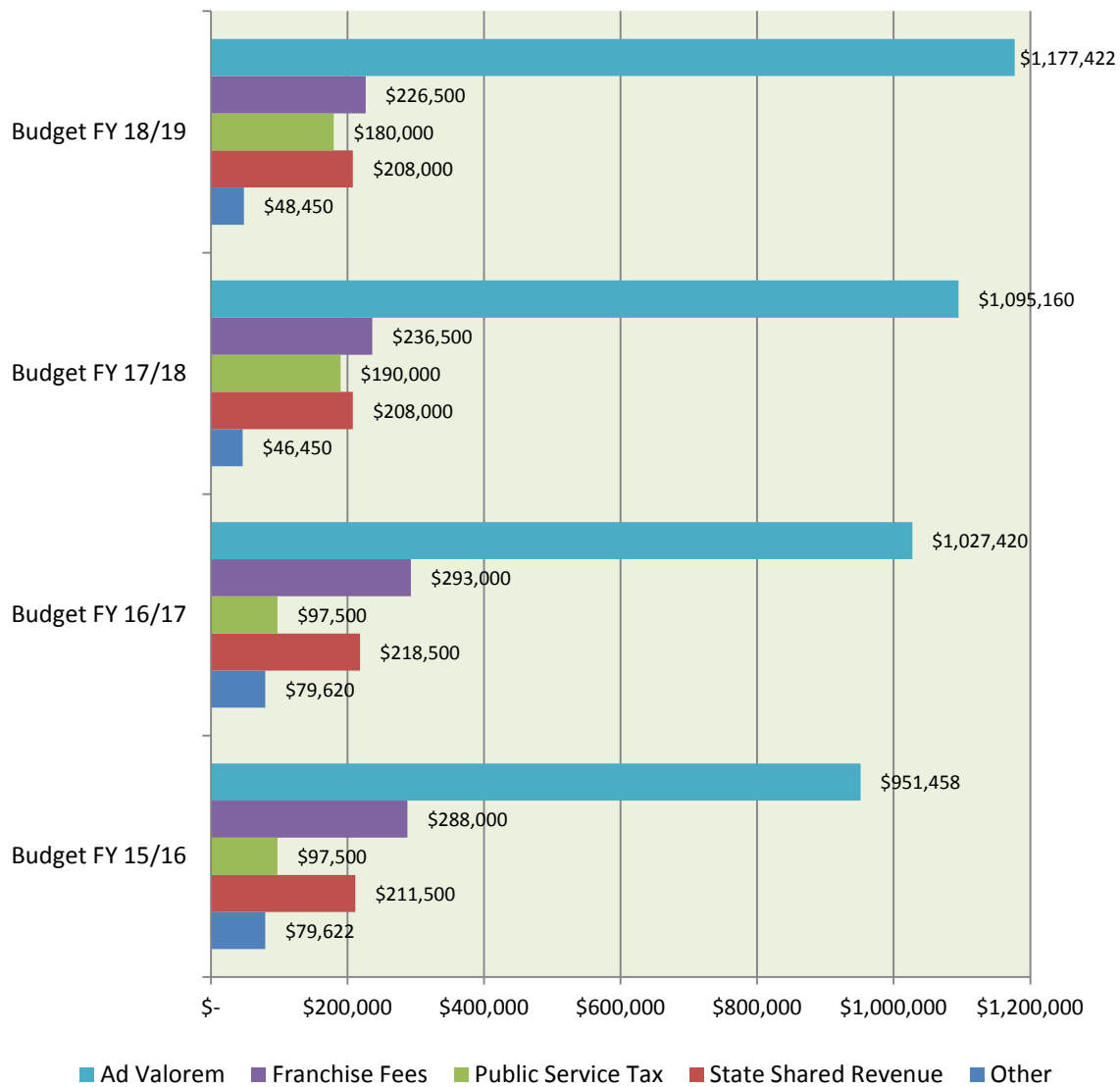
**Millage Rate 5.3500**



**REVENUES**

The General Fund revenues account for 82.73% of the City’s total budgeted revenues. The major General Fund revenue sources consist of Ad Valorem (64%), Franchise Fees (12%), Public Service Tax (10%), and State Revenue Sharing (11%). These four sources of revenue account for over 97% of the General Funds total budgeted revenues. The remaining 3% of revenues consist of Licenses and Permits, Charge for Services, Fines & Forfeitures, Interest Earnings, and Grants.

**Major General Fund Revenues – 4 Years**

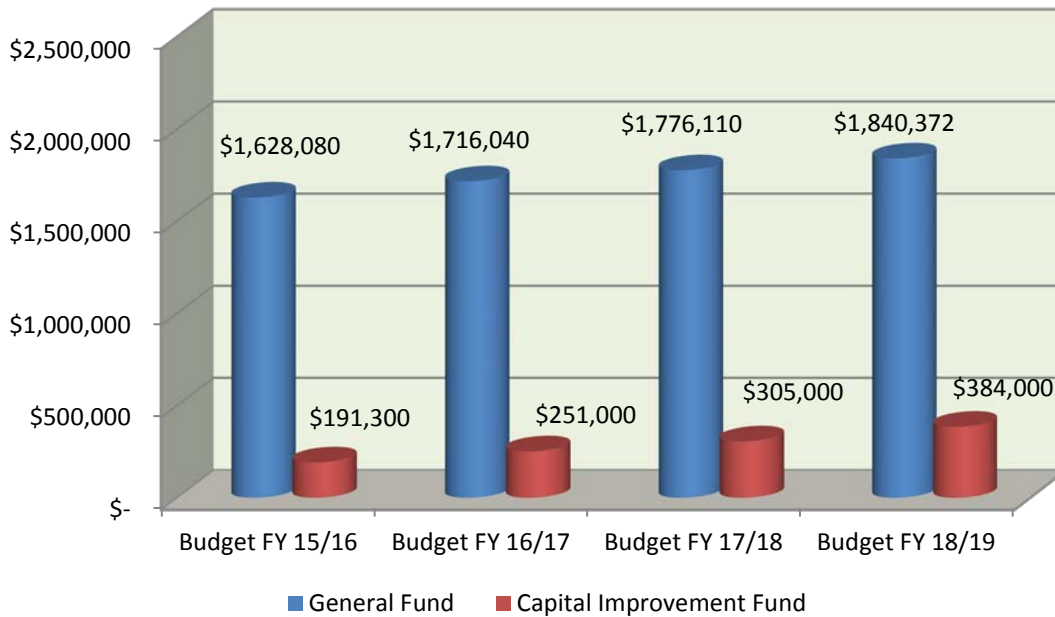


**EXPENDITURES**

The total gross expenditures of \$2,224,372 for all funds are 6.88% more than last year’s final budget of \$2,081,110 or \$143,262.

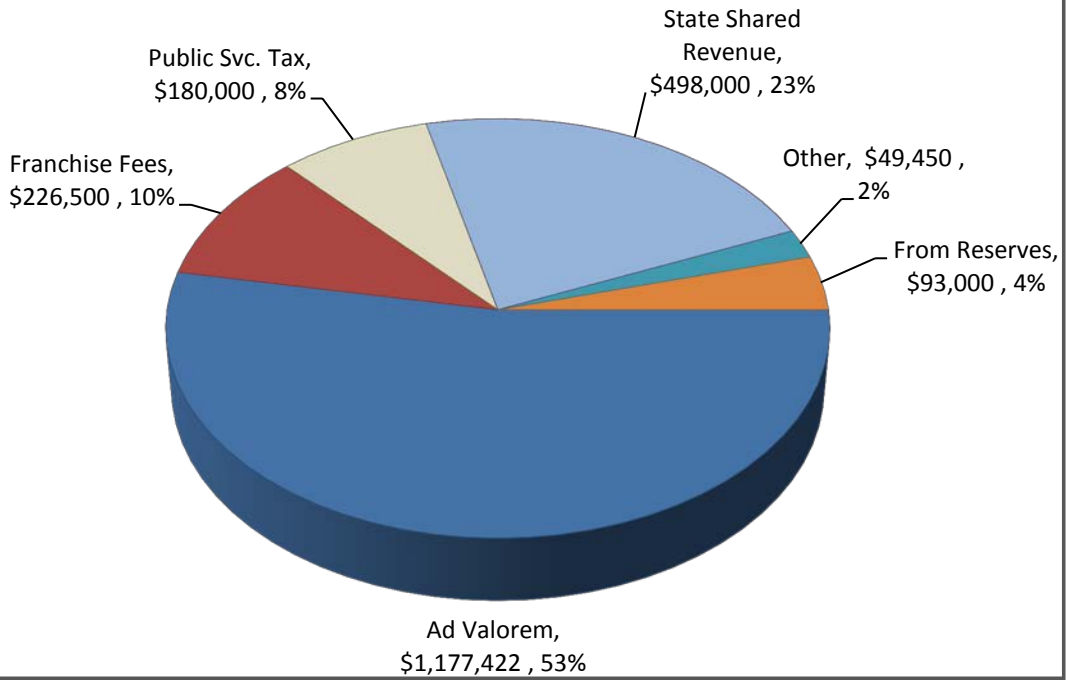
Major expense categories consist of Personal Services (\$512,700), Operating Costs (\$1,267,530), Capital Expenses (\$296,000) and Debt Service (\$63,000). Due to a budget surplus, \$85,142 will be added to Future Reserves to fund projects and purchases.

**Total Budget Expenditures – 4 Years**

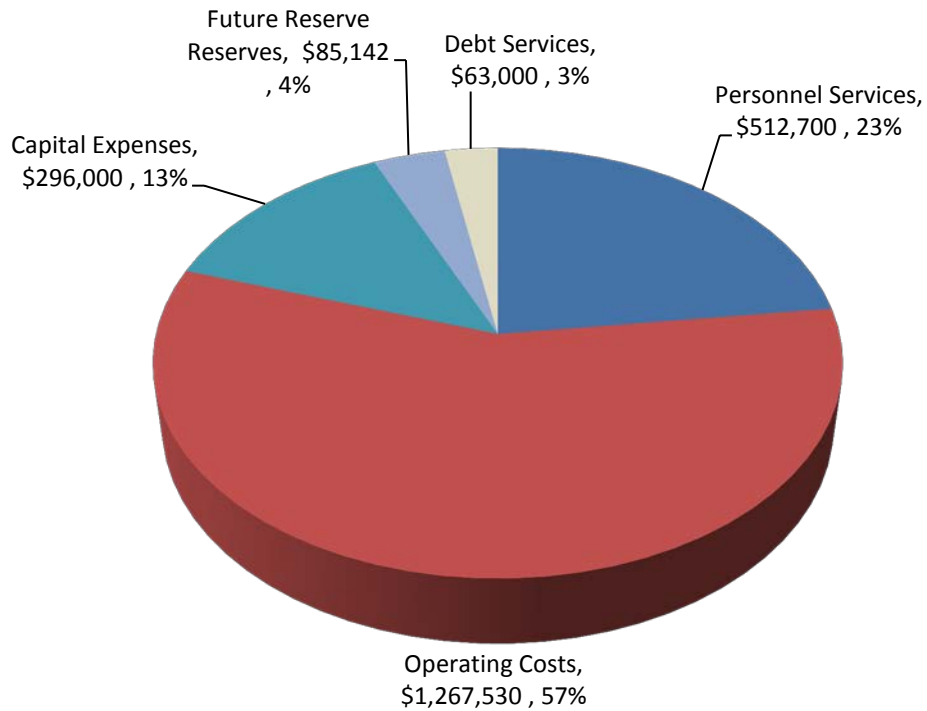


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### Total Budget Revenues - FY 18/19



### Total Budget Expenditures - FY 18/19





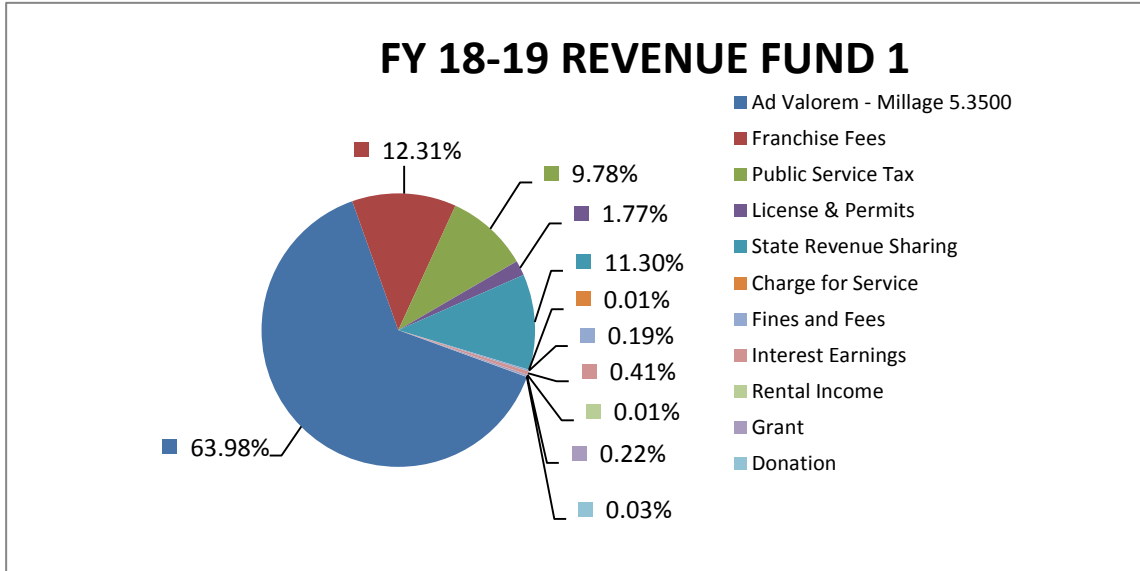
# **GENERAL FUND**



**City  
of  
Belleair Bluffs**

**General Fund  
Revenues**

**CITY OF BELLEAIR BLUFFS**  
**WHERE THE MONEY COMES FROM**  
**FY 18-19 GENERAL FUND REVENUE**



Ad Valorem - Millage 5.3500	1,177,422	63.98%
Franchise Fees	226,500	12.31%
Public Service Tax	180,000	9.78%
License & Permits	32,550	1.77%
State Revenue Sharing	208,000	11.30%
Charge for Service	150	0.01%
Fines and Fees	3,500	0.19%
Interest Earnings	7,500	0.41%
Rental Income	250	0.01%
Grant	4,000	0.22%
Donation	500	0.03%
	\$ 1,840,372	100%

Based on the 5.3500 millage rate set for Fiscal Year 2019, a property owner with an assessed value of \$100,000 the property owner pays and the city receives \$535.00 in revenue for the entire year or \$1.47 per day.

The chart reflects the source of funding for General Fund Expenditures. The largest sources of funding are property tax, franchise fees and state revenue sharing.

FY 18-19    October 1, 2018 - September 30, 2019  
 City of Belleair Bluffs  
 Estimated Revenues  
 General Fund - 001

MILLAGE		5.3500	5.3500	5.3500	5.3500	% Increase/ (Decrease)
		FY 15/16	FY 16/17	FY 17/18	FY 18/19	
		BUDGET	BUDGET	BUDGET	PROJECTED	
Account #	FUND 1 GENERAL FUND FUND BALANCE, OCTOBER 1	946,272	1,091,939	1,124,090	1,278,558	
<b>REVENUES</b>						
311.1000	Ad Valorem	951,458	1,027,420	1,095,160	\$ 1,177,422	
	<b>TOTAL AD VALOREM TAXES</b>	<u>951,458</u>	<u>1,027,420</u>	<u>1,095,160</u>	<u>\$ 1,177,422</u>	7.51%
<b>FRANCHISE FEES</b>						
323.1000	Electric	180,000	190,000	175,000	\$ 175,000	
323.4000	Gas	12,000	12,000	10,500	\$ 10,500	
323.5000	Communication Service	95,000	90,000	50,000	\$ 40,000	
323.7000	Waste	1,000	1,000	1,000	\$ 1,000	
	<b>TOTAL FRANCHISE FEES</b>	<u>288,000</u>	<u>293,000</u>	<u>236,500</u>	<u>\$ 226,500</u>	-4.23%
<b>PUBLIC SERVICE TAX</b>						
314.1000	Electric	97,500	97,500	190,000	\$ 180,000	
	<b>TOTAL PUBLIC SERVICE TAX</b>	<u>97,500</u>	<u>97,500</u>	<u>190,000</u>	<u>\$ 180,000</u>	-5.26%
<b>LICENSE AND PERMITS</b>						
316.2000	Local Business	32,000	32,000	32,000	\$ 32,000	
322.1000	Permits	1,000	1,000	400	\$ 400	
322.1200	Garage Sale	150	150	150	\$ 150	
	<b>TOTAL LICENSES AND PERMITS</b>	<u>33,150</u>	<u>33,150</u>	<u>32,550</u>	<u>\$ 32,550</u>	0.00%
<b>STATE SHARED REVENUES</b>						
335.1200	Municipal Revenue	82,000	84,000	80,000	\$ 80,000	
335.1500	Alcoholic Beverage License	4,500	4,500	3,000	\$ 3,000	
335.1800	Half Cent Sales Tax	125,000	130,000	125,000	\$ 125,000	
	<b>TOTAL STATE SHARED REVENUE</b>	<u>211,500</u>	<u>218,500</u>	<u>208,000</u>	<u>\$ 208,000</u>	0.00%
<b>CHARGE FOR SERVICE</b>						
338.9100	City of Largo Rent	35,822	35,820	-	\$ -	
341.9000	Candidate Filing Fees	150	150	150	\$ 150	
	<b>TOTAL CHARGE FOR SERVICE</b>	<u>35,972</u>	<u>35,970</u>	<u>150</u>	<u>\$ 150</u>	0.00%
<b>FINES AND FEES</b>						
351.1000	Court Fines	2,000	2,000	3,000	\$ 3,000	
354.0000	Code Enforcement	1,000	1,000	500	\$ 500	
	<b>TOTAL FINES AND FEES</b>	<u>3,000</u>	<u>3,000</u>	<u>3,500</u>	<u>\$ 3,500</u>	0.00%
<b>INTEREST EARNINGS</b>						
361.1000	Interest Earning	3,000	3,000	6,000	\$ 7,500	
	<b>TOTAL INTEREST EARNINGS</b>	<u>3,000</u>	<u>3,000</u>	<u>6,000</u>	<u>\$ 7,500</u>	25.00%
<b>RENTAL INCOME</b>						
362.1000	Community Center	500	500	250	\$ 250	
	<b>TOTAL RENTAL INCOME</b>	<u>500</u>	<u>500</u>	<u>250</u>	<u>\$ 250</u>	0.00%
<b>MISCELLANEOUS</b>						
337.7000	Grants	4,000	4,000	4,000	\$ 4,000	
389.0000	Donation	-	-	-	\$ 500	
	<b>TOTAL MISCELLANEOUS INCOME</b>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>\$ 4,500</u>	12.50%
	<b>TOTAL</b>	<u>1,628,080</u>	<u>1,716,040</u>	<u>1,776,110</u>	<u>\$ 1,840,372</u>	3.62%



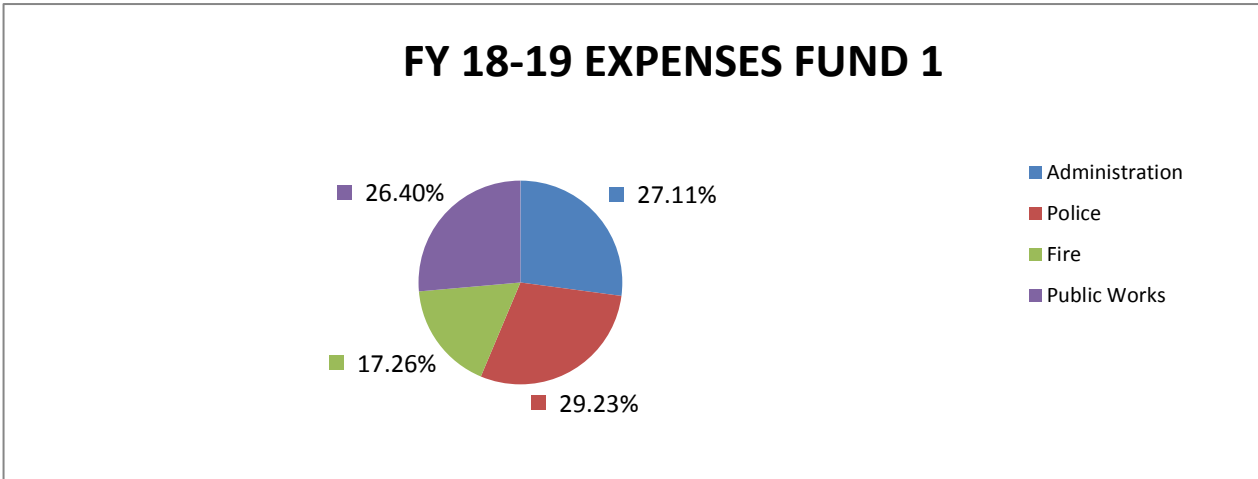
**City  
of  
Belleair Bluffs**

**General Fund  
Expenditures**

# CITY OF BELLEAIR BLUFFS

## WHERE THE MONEY GOES

### FY 18-19 GENERAL FUND EXPENSES



**Administration**

Personnel	315,900	
Operating	171,000	
Capital Outlay	-	
Reserve	12,000	
	\$ 498,900	27.11%

**Police**

Operating	538,020	
	\$ 538,020	29.23%

**Fire**

Operating	317,560	
	\$ 317,560	17.26%

**Public Works**

Personnel	196,800	
Operating	178,350	
Streets	37,600	
Reserve	73,142	
	\$ 485,892	26.40%
	\$ 1,840,372	100%



**City  
of  
Belleair Bluffs**

**Administration  
Expenditures**



**ADMINISTRATION BUDGET MESSAGE**  
*Fiscal Year 2018-2019*

**GENERAL FUND**

The Personnel Services budget in the amount of \$315,900 is an increase of 10.91% or \$30,170. The administration department currently has a staff consisting of 3 full time and 1 part time employees. The City Administrator, the City Clerk, the Administrative Assistant are full time employees. The Finance Officer is considered a part time employee. Retirement fund contributions, health, dental, vision and life insurance, workers compensation, salaries and social security taxes are included in the personnel category. This category also funds the five-member commission salary and related employment costs. The budget reflects a 3% merit increase.

Operating Expenses total \$171,000 which is a 6.74% increase. This is a reduced percentage increase from last year. The costs are attributed to increased duties/expenses for the city contracted firms and training increases for the newly hired city clerk. Included in this budget are costs for the auditor, contracts related to machinery and repairs; legal advertisements, training and travel for elected officials and staff, special events such as the July 4<sup>th</sup> and Holiday Tree Lighting, election costs and reimbursement of \$85.00 of the \$100.00 paid by residents who purchase library cards at any of the Pinellas County Cooperative Libraries. The City provides this service to their residents in lieu of paying the cost assessed by the Pinellas Public Library Cooperative. Capital Outlay has no funds budgeted this year since the computer upgrade occurred last year.

Reserve for Future Use is budgeted at \$12,000 an \$8,000 increase to reserve funding for replacement computer and the 16 year old building.

The total budget for the Administration Department for FY 18-19 of \$489,900 reflects a 10.61% increase of \$47,870 from last year's budget and comprises 25.26% of the total budget.

**CAPITAL FUND**

Administration Operating costs from the Capital Fund Revenue is used to pay the debt service on the Bay Way property. There is no longer a payment for taxes on any property owned on Bay Way. The Debt Service is the consolidated loan repayment of \$63,000. The \$63,000 budget reflects a decrease of 3.08%.

*Debra S. Sullivan, MMC*  
*City Administrator*

FY 18-19    October 1, 2018 - September 30, 2019  
 City of Belleair Bluffs  
 Administration Expenses  
 General Fund - 001

Account #	PERSONNEL SERVICES	FY 15/16 BUDGET	FY 16/17 BUDGET	FY 17/18 BUDGET	FY 18/19 PROJECTED	% Increase/ (Decrease)
1-510.1100	Executive Salaries	74,750	78,490	80,950	\$ 89,700	
1-510.1200	Regular Salaries	75,100	87,860	66,550	\$ 78,800	
1-510.1300	Salaries Other	2,000	-	36,680	\$ 38,000	
1-510.1500	Inspector Salaries	1,500	-	-	\$ -	
1-510.1900	Elected Officials	25,200	25,200	25,200	\$ 25,200	
1-510.2100	Fica Taxes	13,659	14,654	16,700	\$ 17,700	
1-510.2200	Retirement Contribution	12,220	15,640	14,750	\$ 18,500	
1-510.2300	Medical, Dental, Life	28,500	31,000	41,000	\$ 45,000	
1-510.2400	Workers Compensation	3,500	3,000	3,000	\$ 3,000	
	<b>TOTAL PERSONNEL</b>	<b>236,429</b>	<b>255,844</b>	<b>284,830</b>	<b>\$ 315,900</b>	10.91%
	<b>OPERATING SERVICES</b>					
1-510.3100	Professional Services	38,000	35,600	39,700	\$ 40,000	
1-510.3200	Accounting & Auditing	27,500	27,300	27,900	\$ 28,800	
1-510.3400	Contractual Services	10,200	8,100	13,200	\$ 16,100	
1-510.4000	Travel & Per Diem	1,000	1,250	1,200	\$ 2,700	
1-510.4010	Travel Commission	2,500	2,500	2,500	\$ 2,500	
1-510.4100	Telephone	3,600	3,600	3,000	\$ 3,000	
1-510.4200	Postage & Freight	3,100	3,500	3,500	\$ 4,300	
1-510.4300	Utilities	7,200	7,200	3,600	\$ 4,000	
1-510.4500	General Insurance	17,000	17,000	24,000	\$ 24,000	
1-510.4650	Equipment Service	1,600	1,600	1,000	\$ 1,500	
1-510.4700	Printing	1,000	1,500	1,500	\$ 1,500	
1-510.4900	Other	4,000	4,000	4,000	\$ 4,000	
1-510.4950	Legal Advertising	3,000	3,000	3,000	\$ 3,000	
1-510.5100	Office Supplies	2,500	2,500	4,000	\$ 4,000	
1-510.5270	Operating Supplies	1,000	1,000	1,000	\$ 1,000	
1-510.5400	Dues/Mem/Subs/Pub	3,010	3,010	3,700	\$ 4,600	
1-510.5470	Training/Education	1,450	1,250	1,500	\$ 3,500	
1-510.5471	Training Commission	2,500	2,500	2,500	\$ 2,500	
1-510.5710	Libraries	7,000	7,000	9,000	\$ 9,000	
1-510.5740	Special Events	5,400	5,400	6,400	\$ 7,000	
1-510.5800	Election Expense	4,000	4,000	4,000	\$ 4,000	
	<b>TOTAL OPERATING</b>	<b>146,560</b>	<b>142,810</b>	<b>160,200</b>	<b>\$ 171,000</b>	6.74%
	<b>CAPITAL OUTLAY</b>					
1-519.6400	Equipment & Furniture	1,000	1,000	-	\$ -	
1-519.6410	Data Processing Equip	1,000	2,000	2,000	\$ -	
	<b>TOTAL CAPITAL</b>	<b>2,000</b>	<b>3,000</b>	<b>2,000</b>	<b>\$ -</b>	-100.00%
	<b>RESERVE FOR FUTURE USE</b>					
1-519.9120	Data Processing Equip	2,000	2,000	-	\$ 2,000	
1-519.9130	City Hall Improvements	2,000	4,000	4,000	\$ 10,000	
	<b>TOTAL RESERVES</b>	<b>2,000</b>	<b>6,000</b>	<b>4,000</b>	<b>\$ 12,000</b>	200.00%
	<b>TOTAL</b>	<b>386,989</b>	<b>407,654</b>	<b>451,030</b>	<b>\$ 498,900</b>	10.61%



**City  
of  
Belleair Bluffs**

**Police  
Expenditures**

**POLICE (PINELLAS COUNTY SHERIFF)**  
**DEPARTMENT BUDGET MESSAGE**  
*Fiscal Year 2018-2019*

The City of Belleair Bluffs entered into a contract with the Pinellas County Sheriff's Office for law enforcement services beginning July 1, 1995. The Sheriff's Office provides full twenty-four hour coverage utilizing; one deputy with a patrol vehicle as well as supervision and all other necessary personnel and equipment.

This FY 18-19 the contract for this service reflects a \$15,562 increase or a 3.00% increase and the budget amount is \$509,856.

The city also contracts for a code enforcement deputy that works up to 12 hours a week and focuses on providing continuous compliance with the city codes to ensure the city remains a safe and beautiful place for the residents and visitors. The budgetary allotment for this service is \$28,164.

The total budget for Sheriff's Office is \$538,020.

Full time law enforcement and code enforcement coverage for the city comprises 24.19% of the total budget.

*Debra Sullivan, MMC*  
*City Administrator*

FY 18-19    October 1, 2018 - September 30, 2019  
 City of Belleair Bluffs  
 Sheriff's Department  
 General Fund - 001

<b>Account #</b>	<b>Operating Services</b>	<b>FY 15/16 BUDGET</b>	<b>FY 16/17 BUDGET</b>	<b>FY 17/18 BUDGET</b>	<b>FY 18/19 PROJECTED</b>	<b>% Increase/ (Decrease)</b>
2-521.3100	Professional Svs	476,554	494,294	494,294	\$ 509,856	3.15%
2-521.3200	Code Enforcement	-	-	27,344	\$ 28,164	3.00%
	<b>TOTAL OPERATING</b>	<u>476,554</u>	<u>494,294</u>	<u>521,638</u>	<u>\$ 538,020</u>	



**City  
of  
Belleair Bluffs**

**Fire Department  
Expenditure**

**FIRE DEPARTMENT BUDGET MESSAGE**  
*Fiscal Year 2018-2019*

This is the tenth year of a contract with the City of Largo Fire Department to provide full time fire suppression and emergency medical services to the City of Belleair Bluffs.

The Largo Fire Department has moved into the brand new Fire Station 43 located on Bay Way Avenue this year. This project was a cooperative agreement between the City of Belleair Bluffs, the City of Largo, the Town of Belleair and Pinellas County. The land is the property of Belleair Bluffs and the building was funded by Largo and Pinellas County. This location is considered one of their primary service locations. This station will house up to 6 personnel, 3 fire rescue vehicles. An emergency operations office and was built to the highest standards specifically for the City of Belleair Bluffs to use during catastrophic events.

This FY 18-19 the service provided by Largo Fire will be budgeted for a contractual amount of \$317,560 which is \$15,086 more than last year which is a 4.99 % increase from last year. Fire suppression and emergency medical services accounts for 14.28% of the total budget.

The City of Belleair Bluffs is satisfied that the Interlocal agreements have enabled the city to retain a fire station and fire and emergency medical services within the city boundaries.

*Debra Sullivan, MMC*  
*City Administrator*



FY 18-19    October 1, 2018 - September 30, 2019  
 City of Belleair Bluffs  
 Fire Department Expenses  
 General Fund - 001

<b>Account #</b>	<b>Operating Services</b>	<b>FY 15/16 BUDGET</b>	<b>FY 16/17 BUDGET</b>	<b>FY 17/18 BUDGET</b>	<b>FY 18/19 PROJECTED</b>	<b>% Increase/ (Decrease)</b>
3-522.3400	Contractual Services	<u>277,738</u>	<u>293,760</u>	<u>302,474</u>	<u>\$ 317,560</u>	
	<b>TOTAL OPERATING</b>	<u><u>277,738</u></u>	<u><u>293,760</u></u>	<u><u>302,474</u></u>	<u><u>\$ 317,560</u></u>	4.99%



**City  
of  
Belleair Bluffs**

**Public Works  
Expenditures**

**PUBLIC WORKS BUDGET MESSAGE**  
*Fiscal Year 2018-2019*

**GENERAL FUND**

During the FY 2018-2019 budgeting process the revenues and expenditures have been reviewed carefully. The Public Works General Fund total budget is \$485,892 a decrease of \$247,076 or a decrease of 33.71%. This is primarily due to a transfer of funds to pay for costs related to Hurricane Irma.

Public Works currently has a crew staff of three. The Public Works Director position was vacant until a Public Works Supervisor began employment in August 2018. Some of the requirements of the Supervisor position are to act as the project manager for all road reconstruction jobs, direct and plan all landscaping and maintenance of city owned properties and to coordinate many state and local mandates that require reporting data. The two crew staff members fulfill the delegated duties with direction from the Supervisor. The Supervisor is managing the duties of the staff with the assistance of contractual professionals and the City Administrator.

The Personnel Services budget increased 8.91% and is \$196,800. The budget includes salaries of the public works staff, retirement fund contributions, health insurance, and worker's compensation.

Operating Expenses decreased by 35.33% to \$178,350. Included in this budget are costs for the contracted engineer for infrastructure planning, contractual services, vehicle repair and maintenance, road supplies, disaster preparedness, flag purchase and repair, training and education and general operating supplies. The decrease is due to amounts required in the FY 17-18 budget to fund costs associated with Hurricane Irma.

Road/Streets Maintenance decreased 8.29% and is \$37,600. This expense category includes minor road repairs, street signs, street lights and traffic control.

Reserve for Future Use has a budgeted amount of \$73,142. This is a decrease in the budget of \$52,326. This year there is \$10,000 budgeted for roof replacement, and \$63,142 budgeted for street improvements.

**PUBLIC WORKS CAPITAL FUND**

The FY 18-19 Capital Fund increased by \$81,000. This is reflected in the project costs planned in the Capital Improvement plan utilizing the funds received by the utility tax. There is also \$50,000 in allocated funding for a FRDAP grant submitted for FY 18-19.

Public Works accounts for 36.28% of the total city budget.

*Debra S. Sullivan, MMC*  
*City Administrator*

Account #	PERSONNEL SERVICES	FY 15/16 BUDGET	FY 16/17 BUDGET	FY 17/18 BUDGET	FY 18/19 PROJECTED	% Increase/ (Decrease)
4-539.1100	Executive Salaries	74,388	78,110	10,000	\$ 55,000	
4-539.1200	Regular Salaries	76,420	80,240	116,800	\$ 72,800	
4-539.1300	Overtime	3,000	2,500	2,000	\$ 2,000	
4-539.2100	Fica Taxes	11,800	12,310	9,100	\$ 10,000	
4-539.2200	Retirement Contribution	15,400	15,840	9,800	\$ 13,000	
4-539.2300	Medical, Dental, Life	36,000	36,000	24,000	\$ 35,000	
4-539.2400	Workers Compensation	9,000	9,000	9,000	\$ 9,000	
	<b>TOTAL PERSONNEL</b>	<b>226,008</b>	<b>234,000</b>	<b>180,700</b>	<b>\$ 196,800</b>	8.91%
	<b>OPERATING SERVICES</b>					
4-539.3100	Professional Services	7,500	6,000	2,000	\$ 2,000	
4-539.3110	Special Master	2,000	1,500	-	\$ 500	
4-539.3400	Contractual Services	15,000	15,000	23,500	\$ 48,600	
4-539.4100	Telephone	4,000	4,500	1,700	\$ 4,400	
4-539.4200	Postage & Freight	2,000	2,000	500	\$ 750	
4-539.4300	Utilities	13,000	13,000	13,000	\$ 13,000	
4-539.4310	Utilities, Mehlenbacher Road	1,000	1,000	1,000	\$ 1,000	
4-539.4320	Utilities- Bridge Decorative	2,400	2,400	2,400	\$ 2,400	
4-539.4400	Rents & Leases	1,000	1,000	2,600	\$ 2,600	
4-539.4500	General Insurance	12,500	13,250	18,000	\$ 18,000	
4-539.4600	Building Repair & Maintenance	18,000	16,000	20,000	\$ 18,600	
4-539.4650	Equipment Repair & Maintenance	2,500	2,500	2,000	\$ 3,500	
4-539.4660	Vehicle Repair & Maintenance	1,800	1,800	3,000	\$ 4,000	
4-539.4670	Rotary Flag Repair Maintenance	1,200	1,200	1,000	\$ 1,000	
4-539.4680	Park Maintenance	14,000	14,000	18,000	\$ 15,000	
4-539.4700	Printing/Binding/Reproduction	1,000	1,000	300	\$ 500	
4-539.4900	Other Current Charges	500	750	1,000	\$ 1,000	
4-539.4910	Emergency Management	1,000	1,000	150,000	\$ 14,000	
4-539.5100	Office Supplies - Maps	750	750	500	\$ 1,000	
4-539.5200	Fuel	4,000	4,000	1,800	\$ 2,000	
4-539.5250	Uniforms	1,000	1,000	1,000	\$ 2,000	
4-539.5260	Special Events	5,000	5,000	4,000	\$ 6,000	
4-539.5270	Operating Supplies - General	7,000	6,500	3,500	\$ 3,500	
4-539.5300	Road Materials & Supplies	1,500	3,000	4,000	\$ 10,000	
4-539.5400	Dues/Memberships/Publications	250	250	500	\$ 1,000	
4-539.5470	Training & Education	500	500	500	\$ 2,000	
	<b>TOTAL OPERATING</b>	<b>120,400</b>	<b>118,900</b>	<b>275,800</b>	<b>\$ 178,350</b>	-35.33%
	<b>CAPITAL OUTLAY</b>					
4-539.6200	Building & Improvements	-	-	110,000	\$ -	
	<b>ROADS/STREETS MAINT</b>					
4-541.5310	Paving & Sidewalk	10,000	15,000	15,000	\$ 10,000	
4-541.5320	Drainage	10,000	10,000	5,000	\$ 5,000	
4-541.5330	Street Lights	17,000	17,000	18,000	\$ 18,000	
4-541.5340	Street Signs	1,200	1,000	1,000	\$ 1,000	
4-541-5350	Traffic Controls	2,000	2,000	2,000	\$ 3,600	
	<b>TOTAL ROAD/STREET MAINT</b>	<b>40,200</b>	<b>45,000</b>	<b>41,000</b>	<b>\$ 37,600</b>	-8.29%
	<b>RESERVES FOR FUTURE USE</b>					
4-541.9020	Drainage	88,191	119,280	20,468	\$ -	
4-541.9040	Roof Replacement	3,000	3,000	5,000	\$ 10,000	
4-541.9050	Computer Equipment	2,000	2,000	-	\$ -	
4-541.9060	Air Conditioning System	5,000	5,000	-	\$ -	
4-541.9070	Street Improvement	-	-	100,000	\$ 63,142	
	<b>TOTAL RESERVES</b>	<b>98,191</b>	<b>129,280</b>	<b>125,468</b>	<b>\$ 73,142</b>	-41.70%
	<b>TOTAL</b>	<b>484,799</b>	<b>527,180</b>	<b>732,968</b>	<b>485,892</b>	-33.71%

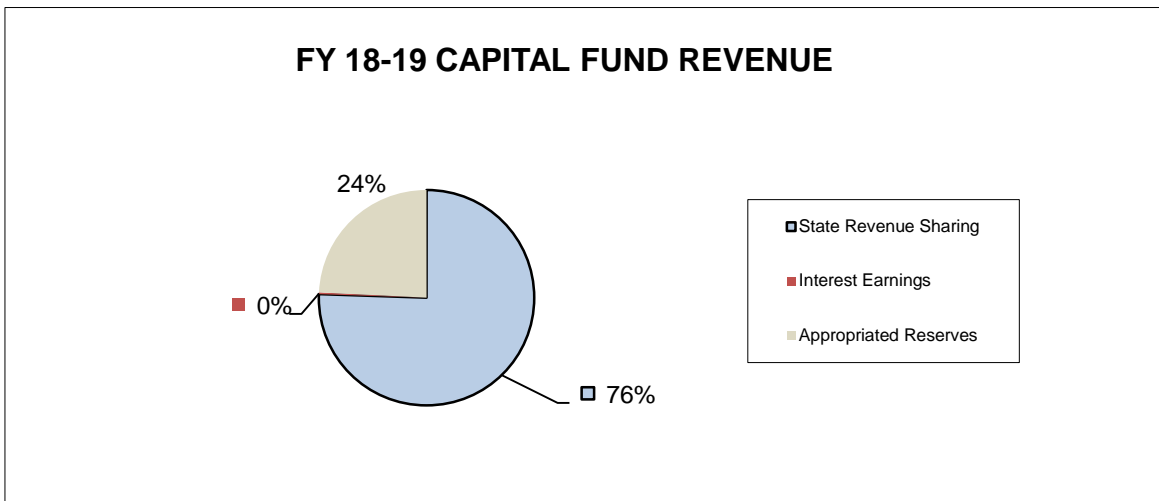
# **CAPITAL FUND**



**City  
of  
Belleair Bluffs**

**Capital Fund  
Revenues**

**CITY OF BELLEAIR BLUFFS**  
**WHERE THE MONEY COMES FROM**  
**FY 18-19 CAPITAL FUND REVENUE**



State Revenue Sharing	290,000	76%
Interest Earnings	1,000	0%
Appropriated Reserves	93,000	24%
	<hr style="border-top: 3px double black;"/>	
	\$ 384,000	100%



FY 18-19 October 1, 2018 - September 30, 2019  
 City of Belleair Bluffs  
 Estimated Revenues  
 Capital Fund 7

	FY 15/16 BUDGET	FY 16/17 BUDGET	FY 17/18 PROJECTED	FY 18/19 PROJECTED	% Increase (Decrease)
FUND 7 Capital Projects Fund FUND BALANCE, OCTOBER 1	250,313	432,122	617,259	603,259	
<b>Account # REVENUES</b>					
<b>STATE SHARED REVENUES</b>					
312.4100 Local Option Sales	24,000	30,000	30,000	\$ 30,000	
312.6000 1 Cent Sales	160,000	220,000	210,000	\$ 210,000	
337.3000 Grants	-	-	50,000	\$ 50,000	
<b>TOTAL STATE SHARED REVENUES</b>	<b>184,000</b>	<b>250,000</b>	<b>290,000</b>	<b>\$ 290,000</b>	0.00%
<b>INTEREST</b>					
361.1000 Interest	1,000	1,000	1,000	\$ 1,000	
<b>TOTAL INTEREST</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>\$ 1,000</b>	0.00%
<b>RENTAL INCOME</b>					
362.1000 Bay Way Property	6,300	-	-		
<b>TOTAL RENTAL INCOME</b>	<b>6,300</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	0.00%
<b>APPROPRIATED RESERVES</b>					
389.0000	-	-	14,000	\$ 93,000	
<b>TOTAL RESERVES</b>	<b>-</b>	<b>-</b>	<b>14,000</b>	<b>\$ 93,000</b>	564.29%
<b>TOTAL REVENUE</b>	<b>191,300</b>	<b>251,000</b>	<b>305,000</b>	<b>\$ 384,000</b>	25.90%



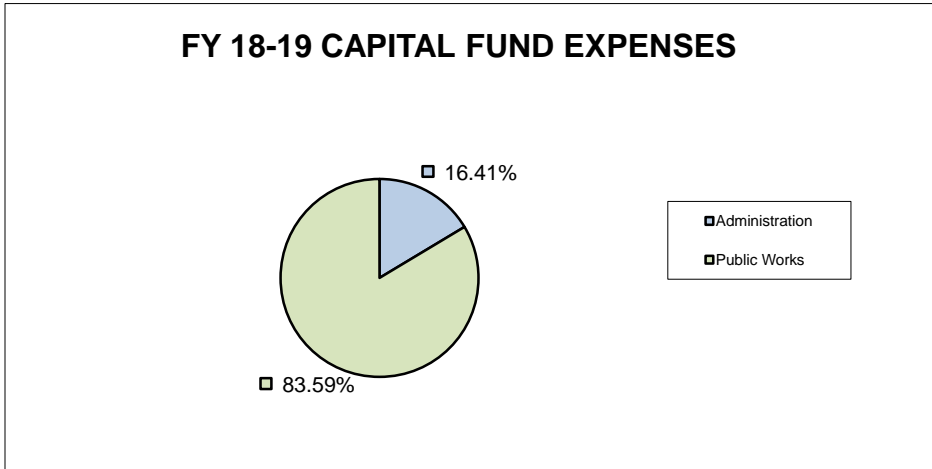
**City  
of  
Belleair Bluffs**

**Capital Fund  
Expenditures**

# CITY OF BELLEAIR BLUFFS

## WHERE THE MONEY GOES

### FY 18-19 CAPITAL FUND EXPENSES



#### Administration

Operating	-	
Debt Service	63,000	
Reserves	-	
	<u>\$ 63,000</u>	16.41%

#### Public Works

Operating	25,000	
Capital	296,000	
Reserves	-	
	<u>\$ 321,000</u>	83.59%
	<u><u>\$ 384,000</u></u>	100.00%



**City  
of  
Belleair Bluffs**

**Administration  
Expenditures**

FY 18-19      October 1, 2018 - September 30, 2019  
 City of Belleair Bluffs  
 Administration Capital Fund 7

Account #		FY 15/16 BUDGET	FY 16/17 BUDGET	FY 17/18 BUDGET	FY 18/19 PROJECTED	% Increase/ (Decrease)
	<b>OPERATING</b>					
1-510.4920	2749 Bayway Taxes	2,200	2,200	-	\$ -	
	<b>TOTAL OPERATING</b>	<u>2,200</u>	<u>2,200</u>	<u>-</u>	<u>\$ -</u>	0.00%
	<b>DEBT SERVICE</b>					
1-519.7110	Principal Loan 67	43,925	43,930	44,000	\$ 44,000	
1-519.7210	Interest Loan 67	24,810	23,020	21,000	\$ 19,000	
	<b>TOTAL DEBT SERVICE</b>	<u>68,735</u>	<u>66,950</u>	<u>65,000</u>	<u>\$ 63,000</u>	-3.08%
	<b>RESERVE</b>					
	Land Acquisition	-	50,000	-	\$ -	
	<b>TOTAL RESERVE</b>	<u>-</u>	<u>50,000</u>	<u>-</u>	<u>\$ -</u>	
	<b>TOTAL ADMINISTRATION</b>	<u>70,935</u>	<u>69,150</u>	<u>65,000</u>	<u>\$ 63,000</u>	-3.08%



**City  
of  
Belleair Bluffs**

**Public Works  
Expenditures**

FY 18-19    October 1, 2018 - September 30, 2019  
 City of Belleair Bluffs  
 Public Works Capital Fund 7

		FY 15/16	FY 16/17	FY 17/18	FY 18/19	% Increase/ (Decrease)
		<u>BUDGET</u>	<u>BUDGET</u>	<u>PROJECTED</u>	<u>PROJECTED</u>	
<b>Account #</b>	<b>OPERATING CAPITAL</b>					
4-539.3400	Contractual	6,875	7,000	15,000	\$ 25,000	
	<b>TOTAL OPERATING CAPITAL</b>	<u>6,875</u>	<u>7,000</u>	<u>15,000</u>	<u>\$ 25,000</u>	66.67%
	<b>CAPITAL</b>					
4-541.6310	Parks and Recreation	-	-	50,000	\$ 50,000	
4-541.6330	Drainage - Dolphin	68,750	70,000	175,000	\$ 246,000	
	<b>TOTAL CAPITAL</b>	<u>68,750</u>	<u>70,000</u>	<u>225,000</u>	<u>\$ 296,000</u>	31.56%
	<b>RESERVES</b>					
4-541.9020	Drainage	44,740	54,850	-	\$ -	
	<b>TOTAL RESERVES</b>	<u>-</u>	<u>54,850</u>	<u>-</u>	<u>\$ -</u>	100.00%
	<b>TOTAL PUBLIC WORKS</b>	<u>75,625</u>	<u>131,850</u>	<u>240,000</u>	<u>\$ 321,000</u>	33.75%

# **CAPITAL IMPROVEMENT PLAN**





## **CITY OF BELLEAIR BLUFFS**

2747 Sunset Boulevard  
Belleair Bluffs, Florida 33770  
Tel. (727) 584-2151  
Fax: (727) 584-6175  
[www.belleairbluffs.org](http://www.belleairbluffs.org)

MAYOR:  
CHRIS ARBUTINE SR.

CITY ADMINISTRATOR  
DEBRA S. SULLIVAN, MMC

COMMISSIONERS:  
JOSEPH BARKLEY, III  
JACK NAZARIO  
TAYLOUR SHIMKUS  
SUZY SOFER

CITY ATTORNEY  
THOMAS J. TRASK, ESQ.

Dear Resident,

Improving Belleair Bluffs' infrastructure has been a major focus for our City for many years. It is the belief of city staff and elected officials that such projects should continue to be our focus. Fourteen projects are currently proposed for improvements. The City presents a five year capital improvement plan in each budget year. Some improvements are projected outside the five year plan. Attached is a map representing the capital improvement projects along with their proposed yearly prioritization ranking.

The City Commission authorized Advanced Engineering; the city staff engineer to complete a Roadway Assessment Evaluation on the roadways East of Indian Rocks Road. Once the study is complete the projects will be prioritized after measuring the collected data. This information will then be combined into a composite ranking.

Although a Capital Improvement Plan is approved, emergency road and street repairs may occur from time to time which may affect the Plan schedule. Total re-construction projects are more extensive and include the need for piping and road-base repair. The plan is to schedule these types of projects in conjunction with Pinellas County sewer/pipe repair. Alternately, mill and re-surface projects are less invasive and require the stripping and replacement of asphalt alone; these projects can be completed in a more timely fashion and are far more cost-effective.

Our goal is to continue to provide safe roadways for our residents. We believe that this plan will move our City forward and will continue to make Belleair Bluffs a beautiful place to live.

Chris Arbutine Sr.  
Mayor

## Capital Improvements Element

### Policy 1.1.5:

The following Schedule of Capital Improvements is hereby adopted. Funding for these projects is the "Penny for Pinellas" local option sales tax. Should the local option sales tax funds be insufficient to fund a project in any year, the city will amend its Schedule of Capital Improvements to provide general revenue funds, reserve funds, or to reassign the project to another fiscal year. Funding is also budgeted from a submitted FRDAP Grant.

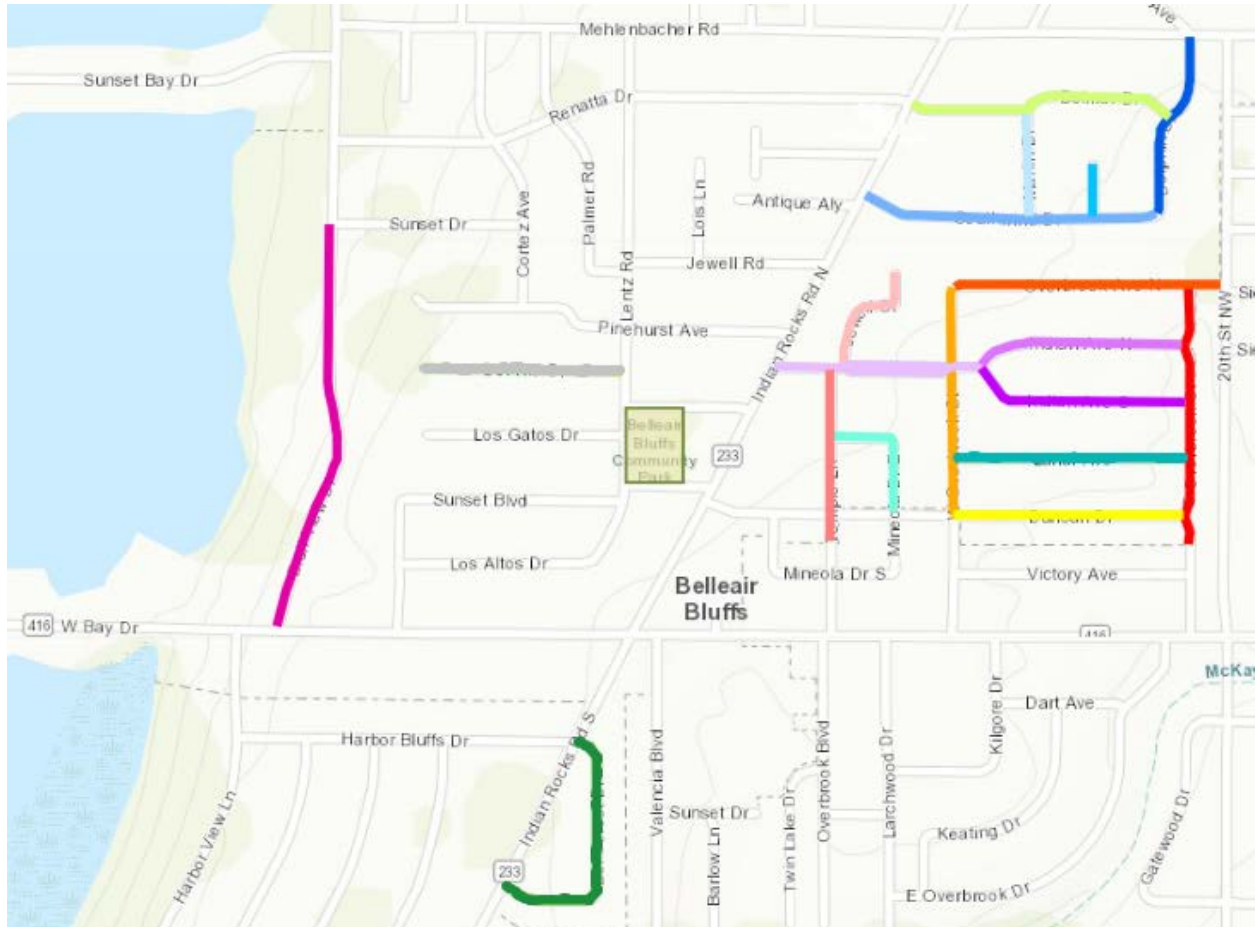
### Schedule of Capital Improvements (cost in 000's of dollars)

	2018-19	2019-20	2020-21	2021-22	2022-23
<b>Drainage Improvements (Streets)</b>					
Bel Forest				433	
Belmar					128>
Bluff View					*800>
Del Rio					*600>
Dolphin	246				
Duncan					57>
E. Overbrook					38>
Indian Ave.					166>
Jewel Court					58>
Lanai Ave.					111>
Marlin					148>
Mineola Dr. N.		31			
Mineola Dr. E.		35			
N. Indian Ave.					101>
N. Overbrook					123>
Pine Tree Lane					72>
S. Indian Ave.					105>
S. Wind Drive					45>
Temple			83		
W. Overbrook					32>
<b>Community Park Improvements</b>					
Park/Playground Renovation**	50				
<b>Totals</b>	<b>296</b>	<b>66</b>	<b>83</b>	<b>433</b>	<b>2584</b>
* Project may qualify for matching funds grant from SWFWMD					
** Project may qualify for Florida Recreation Development Assistance Program grant					

Source: City of Belleair Bluffs, 2018

## Capital Improvement Projects

The below dates may be subject to change. If a road is not marked, it has either already undergone construction or is not slated for construction over the next five fiscal years. For more information, visit [www.belleairbluffs.org](http://www.belleairbluffs.org)



#	Project	Beg. F/Y	Scope	#	Project	Beg. F/Y	Scope
1	Dolphin	18/19	Reconstruction	12	Indian Ave.	22/23	Full Depth Reclamation
2	Community Park*	18/19	Park Improvements	13	Jewel Ct.	22/23	Full Depth Reclamation
3	Mineola Dr. N.	19/20	Full Depth Reclamation	14	Lanai Ave.	22/23	Full Depth Reclamation
4	Mineola Dr. E.	19/20	Full Depth Reclamation	15	Marlin Dr.	22/23	Reconstruction
5	Temple Ln.	20/21	Full Depth Reclamation	16	N. Indian Ave.	22/23	Full Depth Reclamation
6	Bel-Forest Dr.	21/22	Reconstruction	17	N. Overbrook Ave.	22/23	Full Depth Reclamation
7	Belmar Dr.	22/23	Full Depth Reclamation	18	Pine Tree Ln.	22/23	Reconstruction
8	Bluff View Dr.**	22/23	Reconstruction	19	S. Indian Ave.	22/23	Full Depth Reclamation
9	Del Rio Dr.**	22/23	Reconstruction	20	South Wind Dr.	22/23	Mill/Overlay
10	Duncan Dr.	22/23	Mill/Overlay	21	W. Overbrook St.	22/23	Mill Overlay
11	E. Overbrook St.	22/23	Mill/Overlay				

\*Project may qualify for grant funds from FRDAP

\*\*Project may qualify for matching funds grant from SWFWMD

**FY 18/19 PROPOSED MILLAGE RATES**

	<b>FY 18/19 MILLAGE RATES</b>	<b>GROSS TAX VALUE \$ 226,885,453</b>	<b>TOTAL Ad Valorem</b>	<b>BUDGET AT 97 PERCENT</b>
	4.8000		\$1,089,050	\$1,056,379
roll back rate	4.9785		\$1,129,549	\$1,095,663
<b>proposed current rate</b>	<b>5.3500</b>		<b>\$1,213,837</b>	<b>\$1,177,422</b>
	5.5480		\$1,258,760	\$1,220,998
millage rate required for 3rd exp loss	5.5785		\$1,265,680	\$1,227,710
	5.6000		\$1,270,559	\$1,232,442
requires majority	5.0517		\$1,146,157	\$1,111,773
requires 2/3 vote	5.5569		\$1,260,780	\$1,222,956

**GROSS TAXABLE VALUES**

	FY 15/16	FY 16/17	FY 17/18	FY 18/19
\$	183,448,014	\$ 197,094,833	\$ 210,582,572	\$ 226,885,453

FY 18/19
\$ 226,885,453
\$ 16,302,881 increased tax dollar value
7.74% increased taxable values