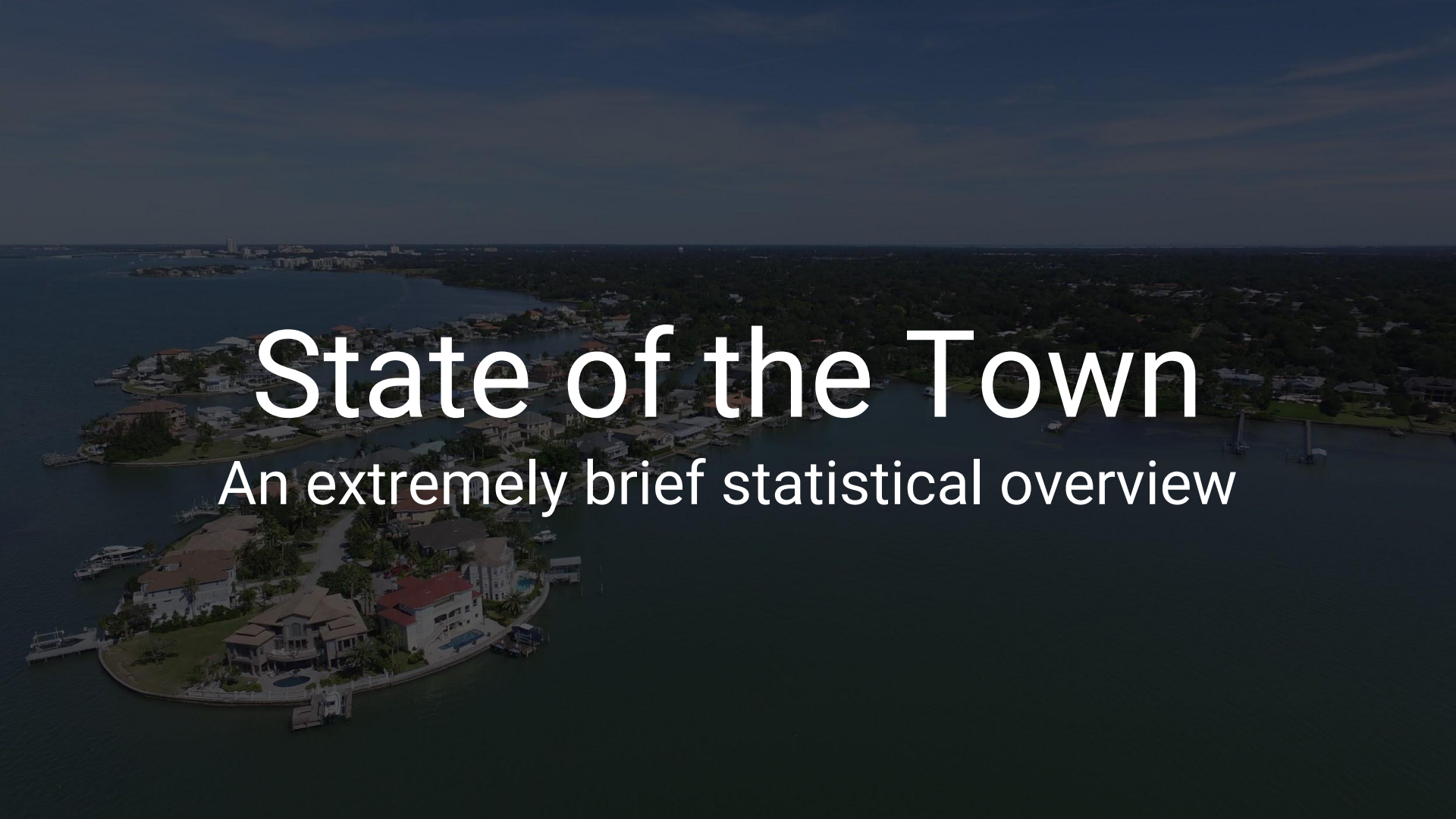
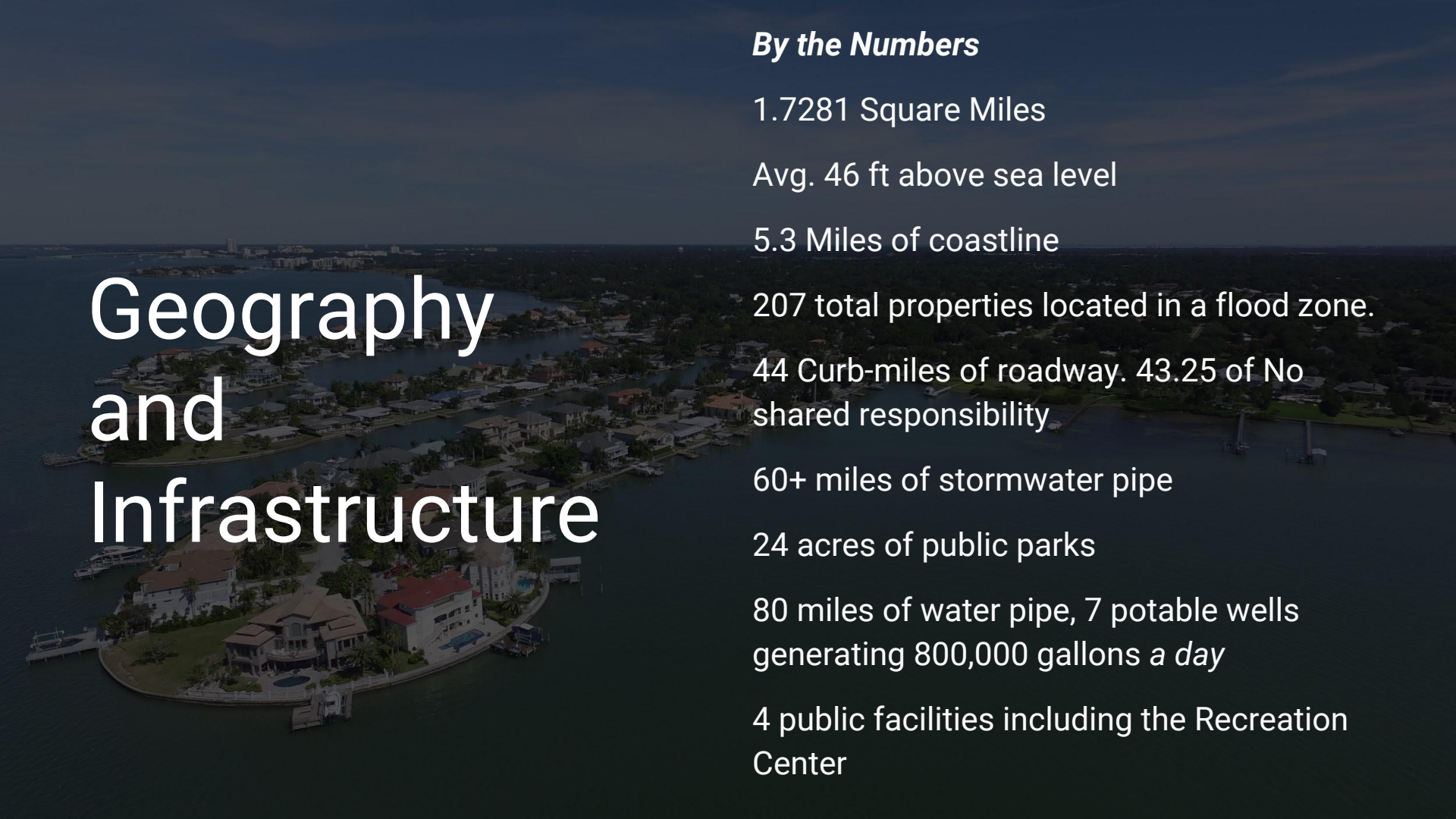


An aerial photograph of a coastal town, likely in Florida, featuring numerous houses with swimming pools and docks along a large body of water. The image is darkened to serve as a background for the text.

State of the Town

An extremely brief statistical overview

An aerial photograph of a coastal town, likely in Florida, showing a mix of residential houses, palm trees, and a waterfront area. The town is built on a peninsula or near a large body of water, with a prominent road and several buildings in the foreground. The background shows more houses and a distant shoreline under a clear sky.

Geography and Infrastructure

By the Numbers

1.7281 Square Miles

Avg. 46 ft above sea level

5.3 Miles of coastline

207 total properties located in a flood zone.

44 Curb-miles of roadway. 43.25 of No
shared responsibility

60+ miles of stormwater pipe

24 acres of public parks

80 miles of water pipe, 7 potable wells
generating 800,000 gallons *a day*

4 public facilities including the Recreation
Center

Fast Facts About People and Property:

Est. population of 4,088:

50.4% Male- 49.6% Female

16.2% 14 and under

51.5% 15 to 64

32.4% 65 and up

61.6% have a college degree and above!

1.68 times the national average!

Median Household income is \$70,179 1.32
x NA

Per capita income was \$51,020 1.81 x NA

3.6% of our population live below the
poverty line .236 x NA

2,511 Parcels

1,311- Single Family

5- Vacant Lots

997- Multi-Family

1 - Hotel

~20- Commercial Parcels

1496 Homesteaded, 946 No Homestead Ex.

Total Just Value of \$1,079,225,503 up
3.51%

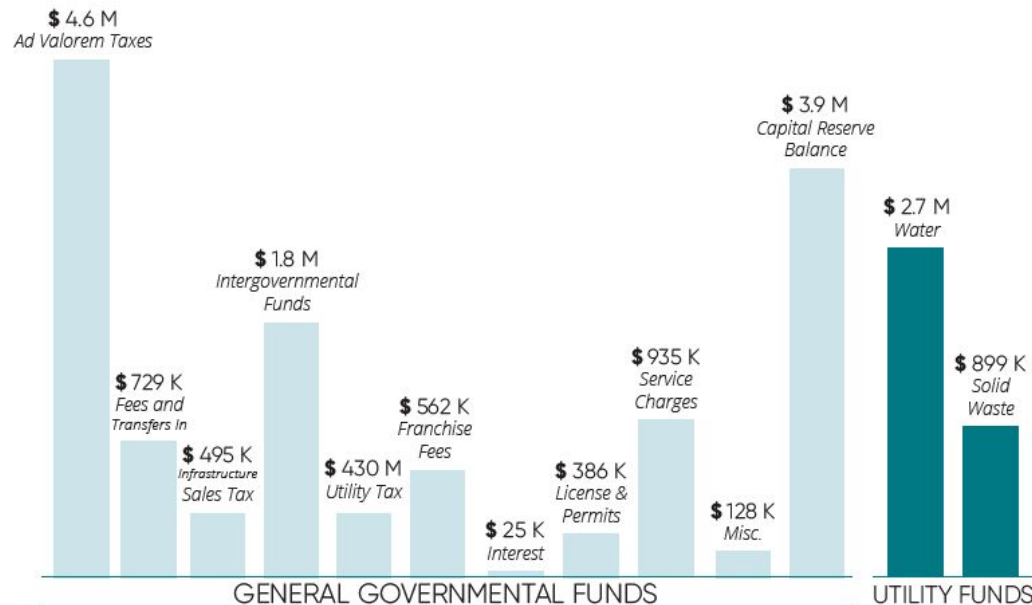
Total Taxable Value of \$749,673,716
9th among 24 Cities
11th in value per capita

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/finance.

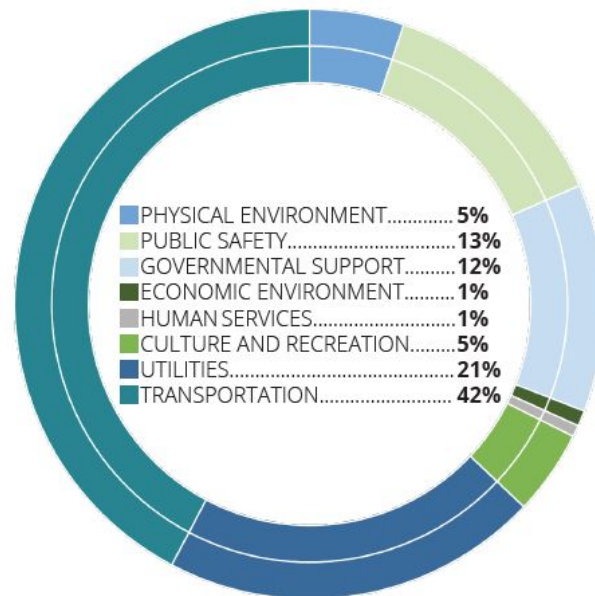
REVENUES OVERVIEW

WHAT ARE THE TOWN'S FUNDING SOURCES?



EXPENDITURES

WHAT ARE MY TAXES FUNDING?



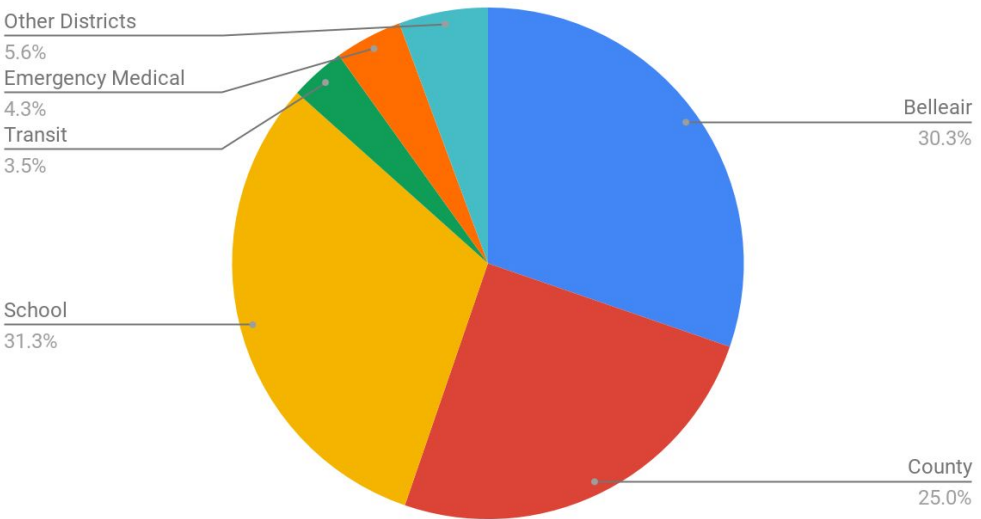
Property Tax Breakdown

Total Property Tax Proceeds to Belleair
Annually:
\$4,647,900
 \$3,739,000 to General Fund
 \$908,900 Dedicated to Infrastructure

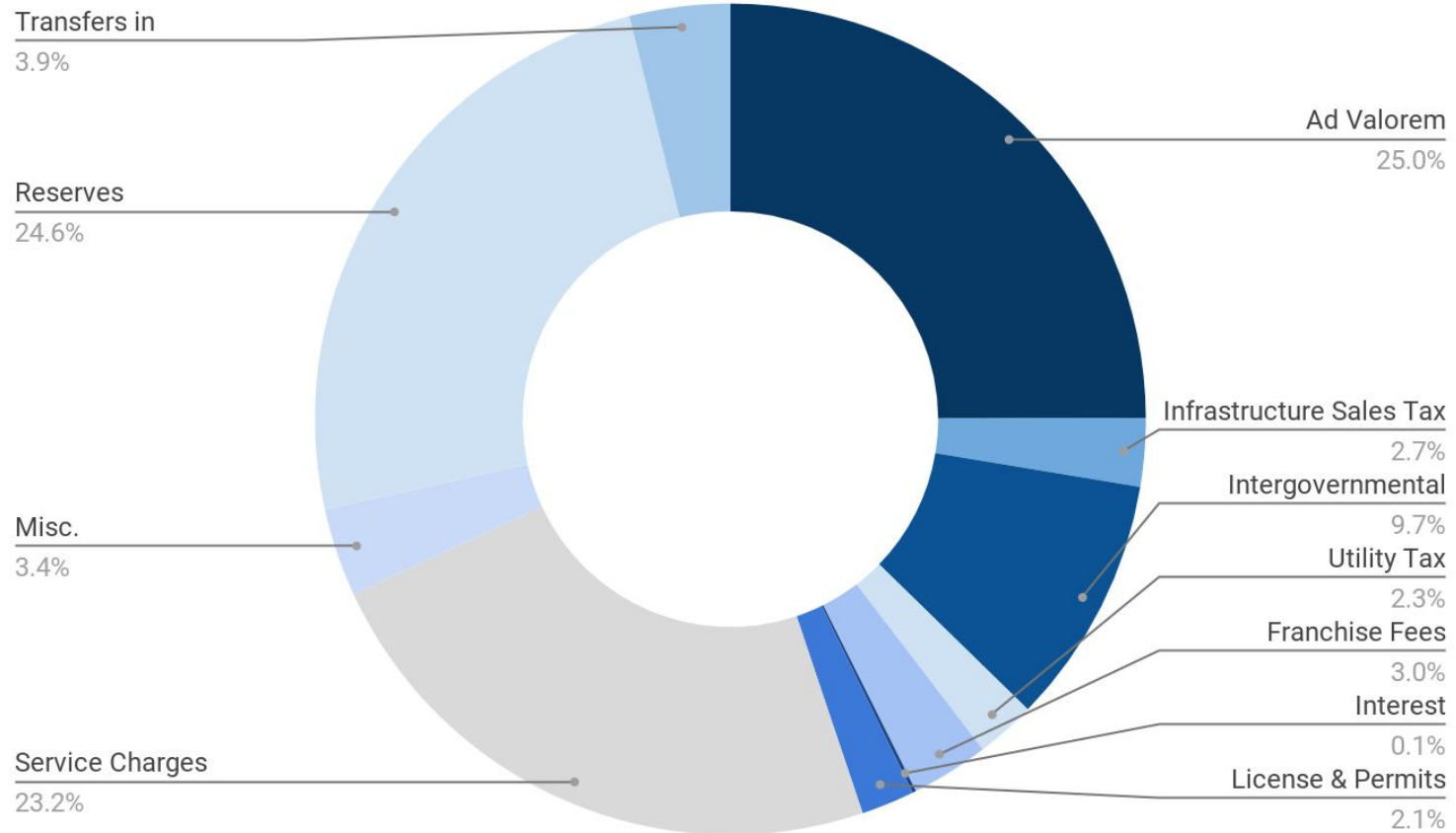
Average Price Condo: \$250,000

Average Price SFR: \$450,000

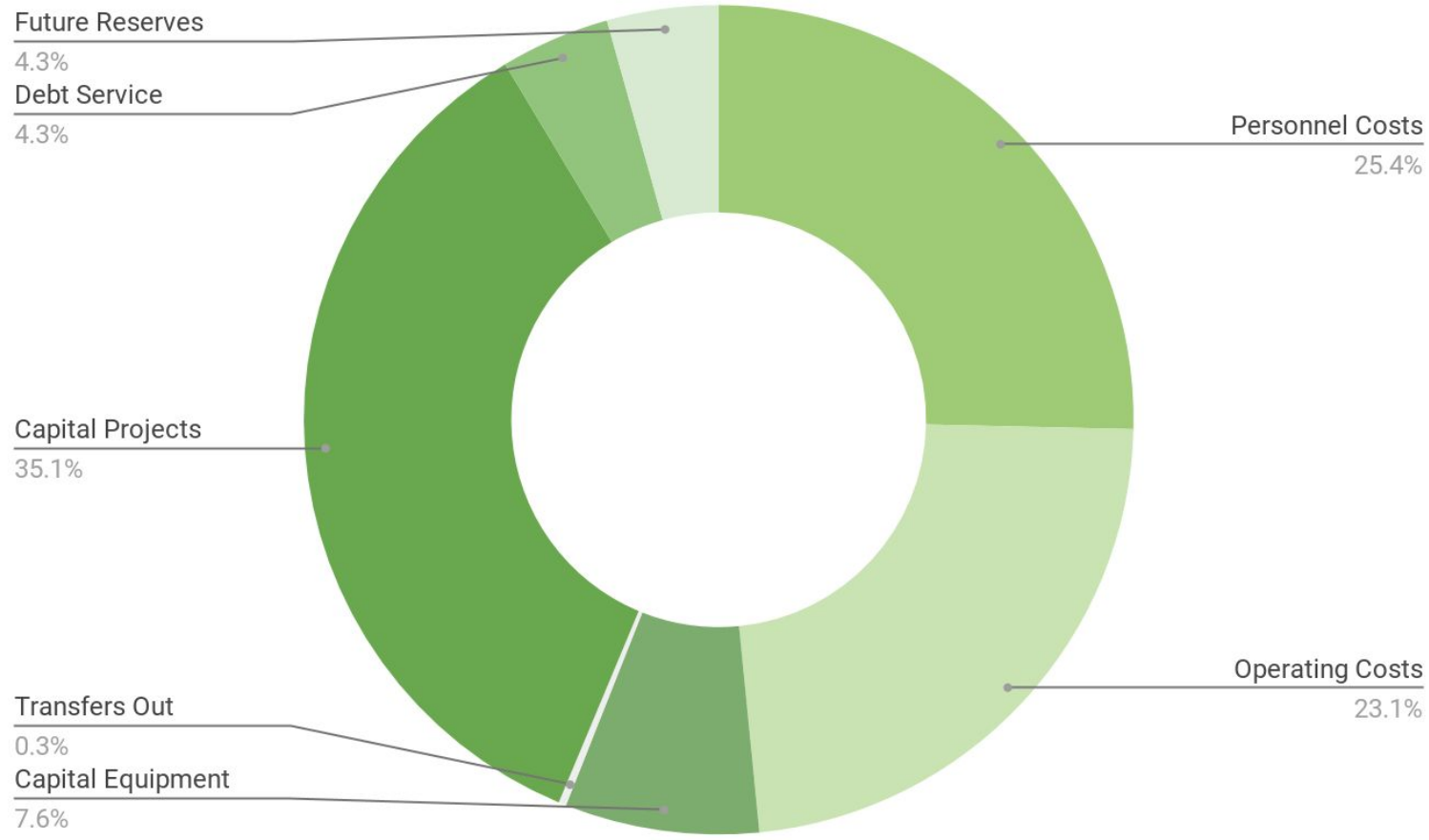
Percentage of Millage by Taxing District



Total Revenues



Total Appropriated Expenditures



EXPENSES BY DEPARTMENT

HOW ARE FUNDS SPENT BY THE DEPARTMENTS?

**Not all funds are included in this departmental breakdown*

\$ 1.5 M

SUPPORT SERVICES DEPARTMENT

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

\$ 782 K

ADMINISTRATION DEPARTMENT

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

\$ 1.7 M

POLICE DEPARTMENT

General Patrol
Code Enforcement
Criminal Investigation
Community Policing
Employee Administration

\$ 902 K

PUBLIC WORKS DEPARTMENT

Employee Administration
Beautification
Urban Forestry
Sportsfields
Hardscape Paving
Stormwater
Regulatory Signs



\$ 602 K

FIRE SERVICES

Fire protection and emergency response
contracted by the City of Largo

\$ 810 K

RECREATION DEPARTMENT

Employee Administration
Community Events
Sports Leagues
Youth Activities
Adult Activities

\$ 2.7 M

WATER DEPARTMENT

Generation
Treatment and Testing
Meter Management
Distribution
Employee Administration

\$ 149 K

BUILDING DEPARTMENT

Permitting
NPDES
Floodplain Management
Employee Administration

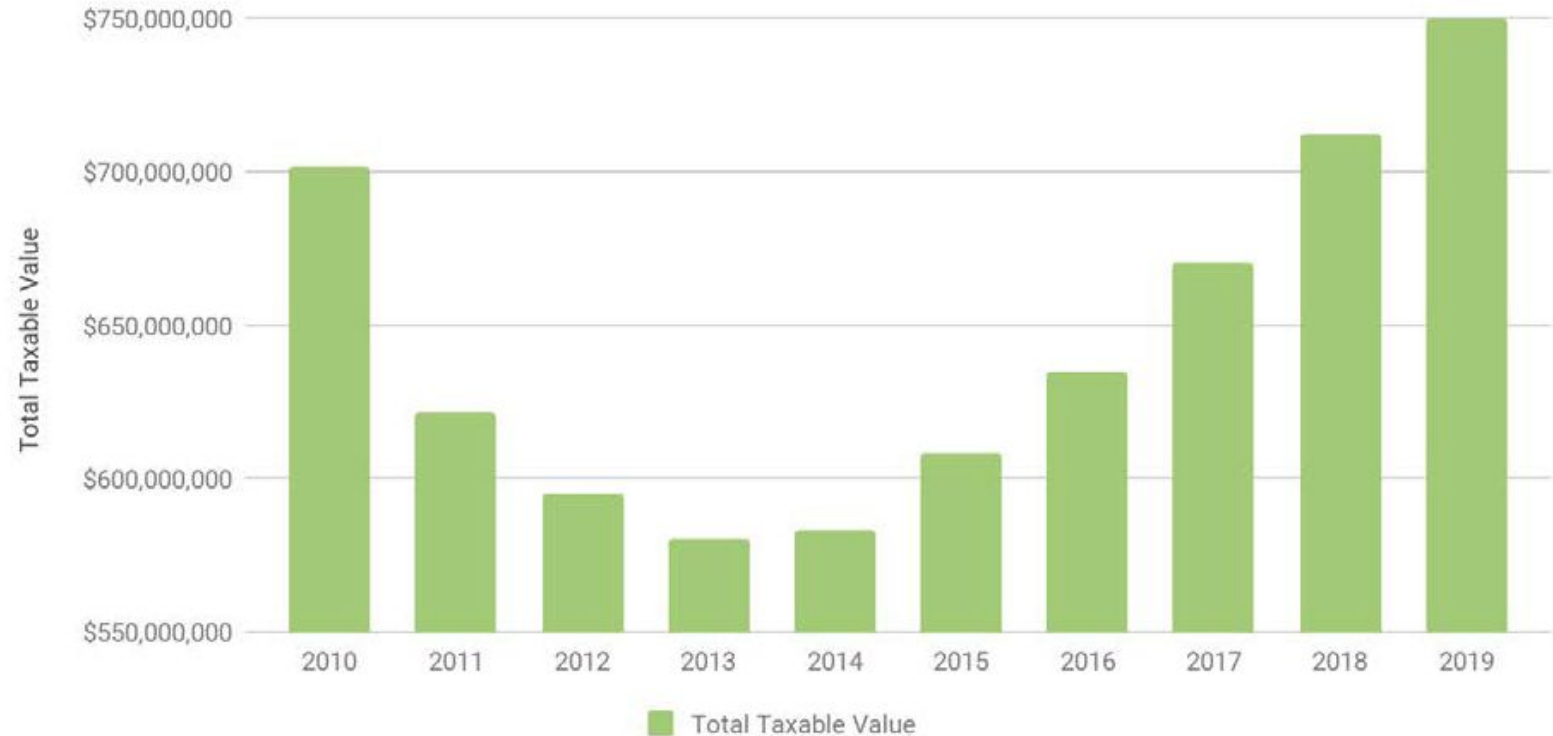
\$ 899 K

SOLID WASTE DEPARTMENT

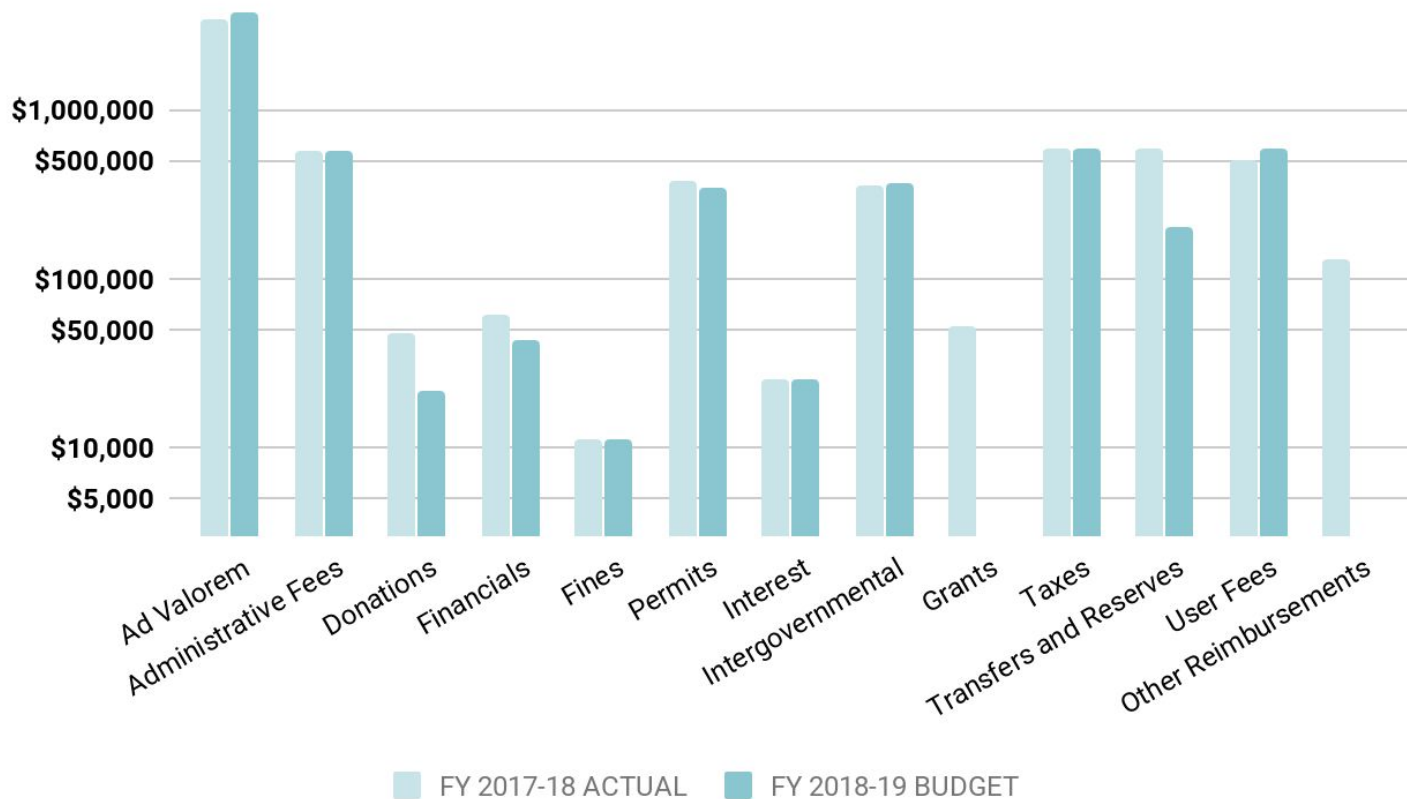
Disposal
Recycling
Collection
Employee Administration

Ad Valorem (Property Taxes)

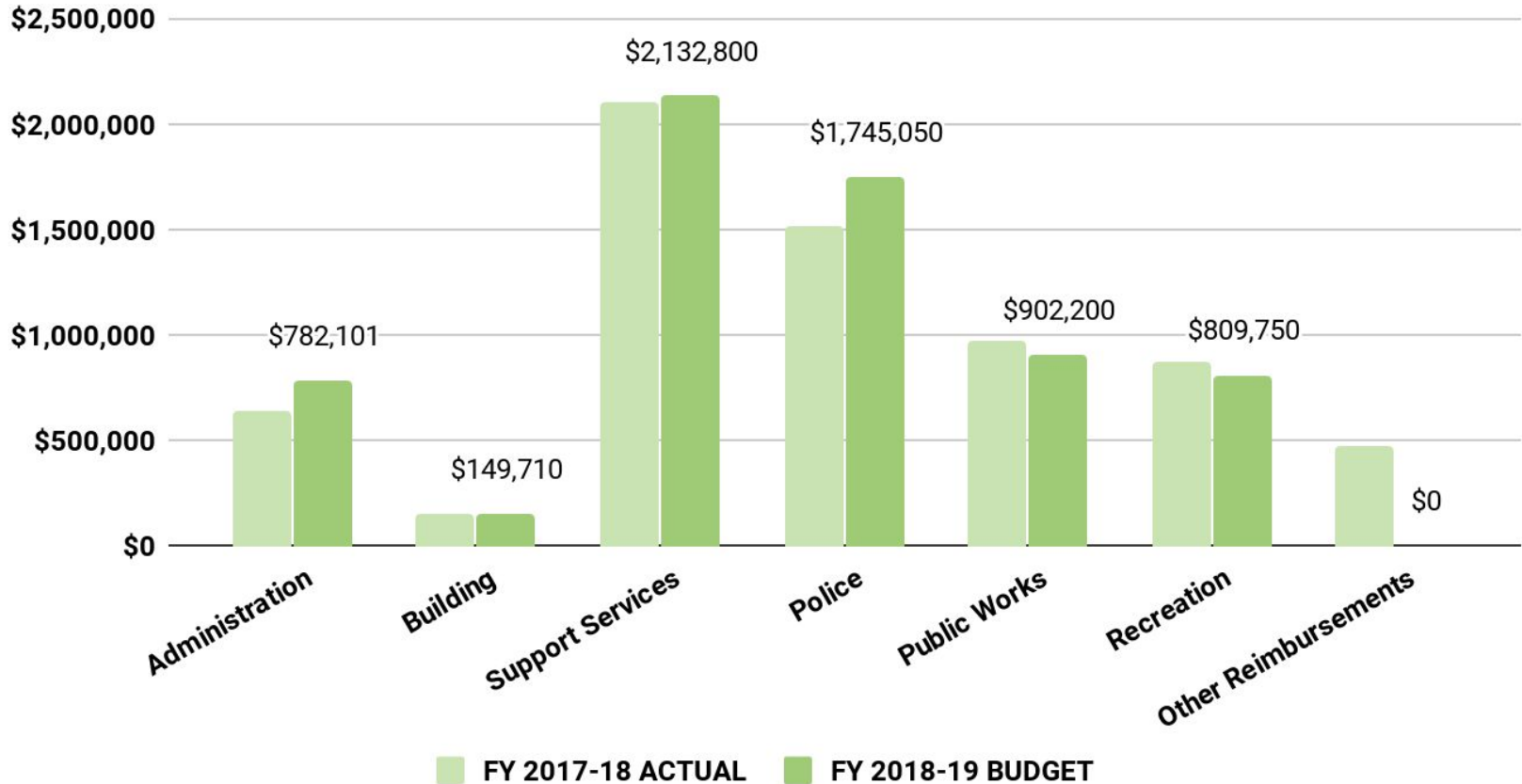
Total Taxable Value 10 Year Trend



Comparison to Prior Year Revenue FY 2017-18 vs. FY 2018-19



Comparison to Prior Year Expenditures FY 2017-18 vs. FY 2018-19

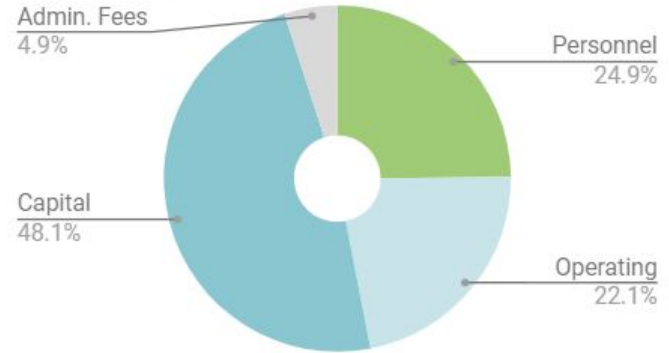


Water Fund

Total Revenue: \$1,536,600

- Funded solely by water fees
- 80 miles of pipes
 - *36 miles of water mains*
- 7 deep wells active
- Fully managed by the Town of Belleair

Water Expenditures Breakdown

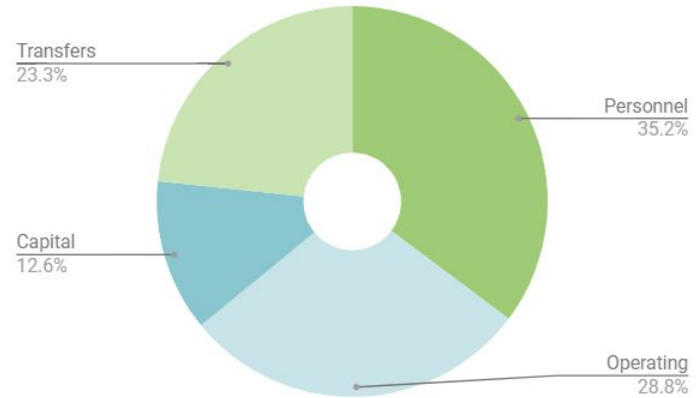


Solid Waste Fund

Total Revenue: \$2,690,575

- Funded solely by sanitation fees
- 2,684 annual tons of waste disposal
- Fully managed by the Town of Belleair

Solid Waste Expenditures Breakdown



Infrastructure Spending

Recurring Funding:

\$900,000 from Ad Valorem (Taxes)
\$494,800 Penny 4 Pinellas
\$430,000 Electric Service Tax
\$337,400 Stormwater Fee
\$50,000 Local Option Gas Tax
\$2,707,900 Annually

Debt Service of (\$794,000)

Expenditures over the prior 10 years:

\$32,300,000-

\$24m on Roads & Utilities

\$7.3m on Facilities

\$ 800k on Parks & Beautification

\$5 million in Grants from SWFWMD and other Sources.

BELLEAIR IS THE SOLE FUNDING SOURCE FOR ALL OF IT'S INFRASTRUCTURE PROJECTS UNLESS A GRANT IS AVAILABLE

Culture and Recreation

- The Recreation Department hosts a multitude of events annually, such as:
 - *The Sunset 5k Fun Run*
 - *Holiday Events*
 - *Concerts*
 - The Department also offers after school care, day camps, and summer camps for children and teens.
 - There is also a variety of programming for adults, such as:
 - *Silver Sneakers*
 - *Pickleball*
-
- Revenues: \$505,600
 - *Increase of \$6,000*
 - Expenditures: \$809,750
 - *Decrease of nearly \$65,000*

Crime

Crime Remains Low:

	2018	2017	2016
Total Walk in calls for police services	1445	1363	1390
Total telephone calls handled	17,106	16,755	17,455
Community Contacts	147	88	31
Alarm Calls	442	413	423
House Checks	6540	6163	7046
Offense Reports*	269	309	268
Incident Reports**	314	367	340
Accident Reports	55	83	62
Supplement Reports***	65	43	15
Field Interview Reports****	49	112	112
Traffic Control Details (Targeted traffic enforcement)	1771	1766	1478
Traffic Stops	1325	1360	1027
Warnings issued	1034	1396	1340
Citations issued	203	181	150
Ordinance Violations	1656	1372	653
Domestic Violence Calls	27	23	27
Deceased Person Calls	6	8	6
Suicidal Subject Calls	9	4	6

LOOK

FOR SUSPICIOUS ACTIVITY AND REPORT IT IMMEDIATELY

LIGHT

UP THE EXTERIOR OF YOUR HOME

LOCK!

YOUR VEHICLE DOORS AT ALL TIMES

IF YOU SEE SOMETHING, SAY SOMETHING

*For emergencies, call **911***

*For non-emergencies, call **(727) 582-6200***

Transparency, Communication, and Strategic Planning

- Due to staff initiatives, the Town of Belleair has:
 - Increased resident communication and online presence through social media platforms, such as Facebook and Twitter
 - Generated instant alerts through NextDoor for emergency and special events
 - Decreased response time to town issues via SeeClickFix
 - Created the Quarterly Newsletter in order to educate and inform residents about projects and events in town
- The Town has adopted a short term strategic plan, though we are currently undergoing a longer-term planning process.