



# Town of Belleair

901 Ponce de Leon Blvd.  
Belleair, FL 33756

## Meeting Agenda Town Commission

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Tuesday, March 5, 2019

6:00 PM

Town Hall

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**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.

### **CITIZENS COMMENTS**

(Discussion of items not on the agenda. Each speaker will be allowed 3 minutes to speak.)

### **CONSENT AGENDA**

[19-0051](#) Approval of February 19, 2019 Regular Meeting Minutes

**Attachments:** [RM - 02-19-2019](#)

### **GENERAL AGENDA**

[19-0049](#) Review of Fees for Enterprise Fleet Management

**Attachments:** [Comparison of Fleet Cost by Strategy](#)

[TCO 5 year hold](#)

[TCO 4 year hold](#)

[TCO 3 year hold](#)

[TCO 2 year hold](#)

[TCO 1 year hold](#)

[Belleair Pricing Sheet \(1\)](#)

[19-0050](#) Review of Town Investments

Attachments: [Summary of Investments 1819-](#)  
[Summary of Investments 1718](#)

[19-0053](#) Discussion of Paver Replacement in Capital Projects

[19-0046](#) Presentation of 2018 Communications Summary Report

Attachments: [2018 Communications Summary Report](#)

## **POLICE CHIEF'S REPORT**

## **TOWN MANAGER'S REPORT**

## **TOWN ATTORNEY'S REPORT**

## **MAYOR AND COMMISSIONERS' REPORT/BOARD AND COMMITTEE REPORTS**

## **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) 588-3767.



## Legislation Details (With Text)

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**File #:** 19-0051      **Version:** 1      **Name:**

**Type:** Minutes      **Status:** Minutes Approval

**File created:** 2/28/2019      **In control:** Town Commission

**On agenda:** 3/5/2019      **Final action:**

**Title:** Approval of February 19, 2019 Regular Meeting Minutes

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** [RM - 02-19-2019](#)

Date	Ver.	Action By	Action	Result
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# Town of Belleair

901 Ponce de Leon Blvd.  
Belleair, FL 33756

## Meeting Minutes Town Commission

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Tuesday, February 19, 2019

6:00 PM

Town Hall

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**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.**

Meeting was called to order at 6:03 PM with Deputy Mayor Rettstatt presiding.

### **PLEDGE OF ALLEGIANCE**

### **COMMISSIONER ROLL CALL**

**Present:** 3 - Deputy Mayor Karla Rettstatt  
Commissioner Michael Wilkinson  
Commissioner Tom Shelly

**Absent:** 2 - Mayor Gary H. Katica  
Commissioner Tom Kurey

### **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.

### **CITIZENS COMMENTS**

(Discussion of items not on the agenda. Each speaker will be allowed 3 minutes to speak.)

None to be heard.

### **CONSENT AGENDA**

[19-0033](#) Approval of February 5, 2019 Regular Meeting Minutes

**Commissioner Shelly moved approval of the Consent Agenda. Seconded by Commissioner Wilkinson.**

**Aye:** 3 - Deputy Mayor Rettstatt, Commissioner Wilkinson, and Commissioner Shelly

**Absent:** 2 - Mayor Katica, and Commissioner Kurey

### **GENERAL AGENDA**

19-0037

## Awarding Bid PW19-1: Palmetto Road Street &amp; Drainage Improvements

JP Murphy-Town Manager-Briefly discussed project; low bid was from Kamminga & Roodvoets in the amount of \$980,349.15; doing other work in area for City of Largo; staff recommends approval; late today an email received from a contractor, requesting protest procedures, and sent those over to them and tried to contact, no word back from them; contractor did not submit a bid; if there is a protest, then it would be revisited; staff still recommends approval.

Discussion ensued regarding other roadway projects; piggybacking this project; asked for some appropriation dollars as part of the legislative program from the state; continue the projects as quickly as possible; communications with the residents; replacement of pavers in residents driveways.

Mr. Murphy stated the replacement of pavers could be put brought to the finance board and then to the infrastructure board.

Commissioner Shelly stated he would like to see the item brought to both boards and then placed on the next commission meeting agenda. Commissioner Wilkinson and Deputy Mayor Rettstatt agreed.

**Commissioner Shelly moved to award PW19-1 Palmetto Road Street Drainage Improvement project to Kamminga & Roodvoets for a contract price of \$980,349.15. Seconded by Commissioner Wilkinson.**

**Aye:** 3 - Deputy Mayor Rettstatt, Commissioner Wilkinson, and Commissioner Shelly

**Absent:** 2 - Mayor Katica, and Commissioner Kurey

19-0038

## Awarding Bid PW19-2: Pinellas Roadway Improvements Project

Mr. Murphy stated this is the return project of Pinellas/Ponce; original scope revised; in line with SWFWMD funding; staff recommends to the commission to award the bid of \$3,470,868.56 to Kamminga & Roodvoets.

Commissioner Wilkinson questioned company and past work; Mr. Murphy stated other municipalities have provided positive feedback; managing change orders; Attorney Ottinger and Mr. Murphy performed checks into background; company has been in operation since 1981; company had previously done work with Largo; project to be 10 - 14 months.

**Commissioner Shelly moved to award the bid PW19-2: Pinellas Roadway Improvements Project to Kamminga & Roodvoets for a contract price of \$3,470,868.56. Seconded by Commissioner Wilkinson.**

**Aye:** 3 - Deputy Mayor Rettstatt, Commissioner Wilkinson, and Commissioner Shelly

**Absent:** 2 - Mayor Katica, and Commissioner Kurey

19-0040

## Approval of Title VI Non-Discrimination Policy and Plan for Sub-Recipients in the FDOT Local Agency Program (LAP)

Mr. Murphy provided overview of local agency program; federal government wants to ensure everyone is part of process when it comes to roadway improvements; Federal and state standards; grantee, being state, gives to us as a sub-grantees; show

non-discrimination and is fair; checklist of sub-recipients; policy shows we will take steps to be sure to accommodate anyone involved in process.

**Commissioner Shelly moved approval of the Title VI Non-Discrimination Policy. Seconded by Commissioner Wilkinson.**

**Aye:** 3 - Deputy Mayor Rettstatt, Commissioner Wilkinson, and Commissioner Shelly

**Absent:** 2 - Mayor Katica, and Commissioner Kurey

## **POLICE CHIEF'S REPORT**

Nothing to report.

## **TOWN MANAGER'S REPORT**

Mr. Murphy stated pavement rejuvenation occurring; FEMA money starting to come in from Hurricane Irma; important to keep reserve dollars in mind for emergencies; Quality Cities report regarding website accessibility guidelines; a conversation will be needed, other ways to provide information if individuals are unable to access.

Discussion ensued regarding providing access and providing other solutions and conversions; spending dollars wisely; public records requests; full discussion needed, options will be brought back for discussion.

## **TOWN ATTORNEY'S REPORT**

David Ottinger stated he had spoken with Mr. Ahlf's legal representative; open to consider proposal; will discuss beginning of March.

## **MAYOR AND COMMISSIONERS' REPORT/BOARD AND COMMITTEE REPORTS**

Commissioner Wilkinson-Recreation Board did not meet; spoke on concerts; thanked staff.

Commissioner Shelly-requested support for two bills, will be meeting with county representatives and senators.

Deputy Mayor Rettstatt-Attended MCPC meeting; council mission statement discussed, opportunities for internship for some of our projects; discussed not using Round-Up; electric scooters; Planning and Zoning Board met and fence ordinance was discussed.

Mr. Murphy provided overview of Planning and Zoning Board discussion regarding fencing and materials; staff will bring back additional information for them to review.

Discussion ensued regarding fencing types and plant coverage; regarding possible workshop to discuss electric scooters.

## **OTHER BUSINESS**

None to be heard.

## **ADJOURNMENT**

Meeting adjourned in due form at 6:49 PM.

**Commissioner Wilkinson moved to adjourn the meeting. Seconded by Commissioner Shelly.**

**Aye:** 3 - Deputy Mayor Rettstatt, Commissioner Wilkinson, and Commissioner Shelly

**Absent:** 2 - Mayor Katica, and Commissioner Kurey

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**TOWN CLERK**

**APPROVED:**

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**MAYOR**



## Legislation Details (With Text)

**File #:** 19-0049      **Version:** 1      **Name:**  
**Type:** Action Item      **Status:** General Agenda  
**File created:** 2/27/2019      **In control:** Town Commission  
**On agenda:** 3/5/2019      **Final action:**  
**Title:** Review of Fees for Enterprise Fleet Management  
**Sponsors:**  
**Indexes:**  
**Code sections:**  
**Attachments:** [Comparison of Fleet Cost by Strategy](#)  
[TCO 5 year hold](#)  
[TCO 4 year hold](#)  
[TCO 3 year hold](#)  
[TCO 2 year hold](#)  
[TCO 1 year hold](#)  
[Belleair Pricing Sheet \(1\)](#)

Date	Ver.	Action By	Action	Result
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### Summary

To: Town Commission  
From: Stefan Massol, Director of Support Services  
Date: 3/5/2019

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**Subject:**  
Review of Fees for Enterprise Fleet Management

### Summary:

Town Commission has requested more information on the fee structure of Enterprise Fleet Management to be discussed in March. Staff is also sharing with Finance Board.

**Background/Problem Discussion:** Last meeting staff and a representative from Enterprise provided an overview of a managed fleet solution. Staff has evaluated the cost impacts of the program and prepared a detailed listing of related fees for the program in comparison to the costs paid currently by the town. Three examples will be provided for your review. The Finance Board unanimously recommended that the town continue pursuing a managed fleet solution with Enterprise Fleet Management.

**Financial Implications:** Staff is estimating a minimal difference in overall cost between using Enterprise Fleet Management and the town continuing to manage its own fleet. The added tools Enterprise can provide for maintenance tracking, as well as smarter purchasing and vehicle hold time decisions have the potential to substantially reduce the town's average total cost of ownership. The town would be able to add however many vehicles desired to the lease program, and if it is not deemed to be a successful program there would be no long-term obligation to continue.



**Recommendation:** Approval of the agreement with Enterprise Fleet Management under the terms and related fees provided.

**Proposed Motion:** Move approval of the agreement with Enterprise Fleet Management under the terms and related fees provided.

## Comparison of Town Fleet Cost by Strategy - Existing Belleair vs. Enterprise

Existing Belleair Strategy	Ford Explorer	Ford Escape	Ford F150	Total Cost	Total Annualized Cost
Fees by type					
Disposal Charge at time of vehicle sale	\$ 1,012.50	\$ 705.00	\$ 1,095.00	\$ 2,812.50	\$ 562.50
Maintenance Costs*	\$ 1,685.00	\$ 1,685.00	\$ 1,685.00	\$ 5,055.00	\$ 1,011.00
Monthly Management Fee (0.10% of vehicle cost/mo)	NA	NA	NA		
Purchase Price	\$ 28,178.50	\$ 19,662.00	\$ 22,106.00	\$ 69,946.50	\$ 13,989.30
Extended Warranty	\$ 1,990.00	\$ 1,725.00	\$ 1,900.00	\$ 5,615.00	\$ 1,123.00
Estimated staff time handling purchase and sale	\$ 105.00	\$ 105.00	\$ 105.00	\$ 315.00	\$ 63.00
Salvage Value	\$ (13,500.00)	\$ (9,600.00)	\$ (14,600.00)	\$ (37,700.00)	\$ (7,540.00)
<b>Total over Five Years</b>	<b>\$ 19,471.00</b>	<b>\$ 14,282.00</b>	<b>\$ 12,291.00</b>	<b>\$ 46,044.00</b>	<b>\$ 9,208.80</b>
<b>Total Amortized per Year without Financing</b>	<b>\$ 3,894.20</b>	<b>\$ 2,856.40</b>	<b>\$ 2,458.20</b>	<b>\$ 9,208.80</b>	

Proposed Enterprise Strategy	Ford F150 Crew	Chevrolet Silverado, 1 Yr. Hold	Ford F150 Regular	Total Cost	Total Annualized Cost
Fees by type					
Disposal Charge at time of vehicle sale	\$ 400.00	\$ 2,000.00	\$ 400.00	\$ 2,800.00	\$ 560.00
Maintenance Costs*	\$ 1,150.20	\$ 1,120.20	\$ 1,150.20	\$ 3,420.60	\$ 684.12
Monthly Management Fee (0.10% of vehicle cost/mo)	\$ 1,503.00	\$ 1,311.00	\$ 1,326.60	\$ 4,140.60	\$ 828.12
Purchase Price	\$ 25,050.00	\$ 109,275.00	\$ 22,106.00	\$ 156,431.00	\$ 31,286.20
Extended Warranty	NA	NA	NA	NA	NA
Estimated staff time handling purchase and sale	NA	NA	NA	NA	NA
Salvage Value	\$ (18,600.00)	\$ (115,500.00)	\$ (14,600.00)	\$ (148,700.00)	\$ (29,740.00)
<b>Total over Five Years</b>	<b>\$ 9,503.20</b>	<b>\$ (1,793.80)</b>	<b>\$ 10,382.80</b>	<b>\$ 18,092.20</b>	<b>\$ 3,618.44</b>
<b>Total Amortized per Year without Financing</b>	<b>\$ 1,900.64</b>	<b>\$ (358.76)</b>	<b>\$ 2,076.56</b>	<b>\$ 3,618.44</b>	

<b>Total Addt'l Cost (savings) of Enterprise without Financing (5 yrs)</b>	<b>\$ (9,967.80)</b>	<b>\$ (16,075.80)</b>	<b>\$ (1,908.20)</b>	<b>\$ (27,951.80)</b>	<b>\$ (5,590.36)</b>
<b>Total Addt'l Cost (savings) of Enterprise without Financing per year</b>	<b>\$ (1,993.56)</b>	<b>\$ (3,215.16)</b>	<b>\$ (381.64)</b>	<b>\$ (5,590.36)</b>	
Interest rate over Five Years (optional) Tbill + 325 basis points	\$ 2,885.05	\$ 2,517.07	\$ 2,545.98	\$ 7,948.11	\$ 1,589.62
<b>Total Cost with Financing (5 years)</b>	<b>\$ 12,388.25</b>	<b>\$ 723.27</b>	<b>\$ 12,928.78</b>	<b>\$ 26,040.31</b>	<b>\$ 5,208.06</b>
<b>Total Amortized Cost with Financing per year</b>	<b>\$ 2,477.65</b>	<b>\$ 144.65</b>	<b>\$ 2,585.76</b>	<b>\$ 5,208.06</b>	
<b>Total Addt'l Cost (savings) of Enterprise with Financing (5 years)</b>	<b>\$ (7,082.75)</b>	<b>\$ (13,558.73)</b>	<b>\$ 637.78</b>	<b>\$ (20,003.69)</b>	<b>\$ (4,000.74)</b>
<b>Total Addt'l Cost (savings) of Enterprise with Financing per year</b>	<b>\$ (1,416.55)</b>	<b>\$ (2,711.75)</b>	<b>\$ 127.56</b>	<b>\$ (4,000.74)</b>	

\*Assumption for Town Maintenance Costs is based on an average of all vehicle maintenance, and data is not currently tracked on a per vehicle basis

## FLEET MANAGEMENT

Profile: Town of Belleair 5 year Hold (168367)

### Vehicle Comparison

2019 Ford F-150 XL 4x2 Regular Cab Styleside 8 ft. box 141 in. WB F1C	2019 Ford F-150 XL 4x2 SuperCrew Cab Styleside 6.5 ft. box 157 in. WB W1C	2019 Ford Escape S 4dr Front-wheel Drive U0F	2019 Chevrolet Silverado 1500 LD WT 4x2 Double Cab 6.6 ft. box 143.5 in. WB CC15753
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Vehicle Type	1/2 Ton Pickup	1/2 Ton Pickup	SUV	1/2 Ton Pickup
Engine	3.3L V6 PDFI	2.7L V6 EcoBoost	2.5L i-VCT	5.3L EcoTec3 V8
EPA MPG City	20	20	21	15
EPA MPG Highway	25	26	29	22
Acquisition Cost	\$21,907	\$24,850	\$19,462	\$21,655
Total Actual Depreciation	\$7,307	\$6,250	\$9,862	\$5,055
Total Fuel Cost	\$2,470	\$2,416	\$2,221	\$3,011
Total Maintenance Cost	\$1,150	\$1,150	\$1,120	\$1,150
Monthly Depreciation	\$273.84	\$310.63	\$243.28	\$270.69
Monthly Management Fee	\$21.91	\$24.85	\$19.46	\$21.66
Monthly Interest	\$67.35	\$76.14	\$60.04	\$66.60
Monthly Use Tax	\$0.00	\$0.00	\$0.00	\$0.00
Monthly Rent with Tax	\$363.09	\$411.62	\$322.78	\$358.95
Lease Term	60 Months	60 Months	60 Months	60 Months
Holding Period	5 Years	5 Years	5 Years	5 Years
Annual Mileage	5,000	5,000	5,000	5,000
Cost Per Mile	\$0.67	\$0.65	\$0.73	\$0.60
RBV at Term	\$5,477	\$6,213	\$4,866	\$5,414
Expected Sales Price	\$14,600	\$18,600	\$9,600	\$16,600
Estimated Equity at Term	\$9,123	\$12,388	\$4,735	\$11,186

## FLEET MANAGEMENT

Profile: Town of Belleair 4 year Hold (168395)

### Vehicle Comparison

2019 Ford F-150 XL 4x2 Regular Cab Styleside 8 ft. box 141 in. WB F1C	2019 Ford F-150 XL 4x2 SuperCrew Cab Styleside 6.5 ft. box 157 in. WB W1C	2019 Ford Escape S 4dr Front-wheel Drive U0F	2019 Chevrolet Silverado 1500 LD WT 4x2 Double Cab 6.6 ft. box 143.5 in. WB CC15753
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Vehicle Type	1/2 Ton Pickup	1/2 Ton Pickup	SUV	1/2 Ton Pickup
Engine	3.3L V6 PDFI	2.7L V6 EcoBoost	2.5L i-VCT	5.3L EcoTec3 V8
EPA MPG City	20	20	21	15
EPA MPG Highway	25	26	29	22
Acquisition Cost	\$21,907	\$24,850	\$19,462	\$21,655
Total Actual Depreciation	\$6,007	\$4,950	\$8,662	\$3,555
Total Fuel Cost	\$1,970	\$1,927	\$1,772	\$2,400
Total Maintenance Cost	\$920	\$920	\$896	\$920
Monthly Depreciation	\$273.84	\$310.63	\$243.28	\$270.69
Monthly Management Fee	\$21.91	\$24.85	\$19.46	\$21.66
Monthly Interest	\$75.13	\$84.96	\$66.95	\$74.28
Monthly Use Tax	\$0.00	\$0.00	\$0.00	\$0.00
Monthly Rent with Tax	\$370.87	\$420.44	\$329.69	\$366.63
Lease Term	48 Months	48 Months	48 Months	48 Months
Holding Period	4 Years	4 Years	4 Years	4 Years
Annual Mileage	5,000	5,000	5,000	5,000
Cost Per Mile	\$0.70	\$0.67	\$0.79	\$0.62
RBV at Term	\$8,763	\$9,940	\$7,785	\$8,662
Expected Sales Price	\$15,900	\$19,900	\$10,800	\$18,100
Estimated Equity at Term	\$7,137	\$9,960	\$3,015	\$9,438

## FLEET MANAGEMENT

Profile: Town of Belleair 3 year Hold (168399)

### Vehicle Comparison

2019 Ford F-150 XL 4x2 Regular Cab Styleside 8 ft. box 141 in. WB F1C	2019 Ford F-150 XL 4x2 SuperCrew Cab Styleside 6.5 ft. box 157 in. WB W1C	2019 Ford Escape S 4dr Front-wheel Drive U0F	2019 Chevrolet Silverado 1500 LD WT 4x2 Double Cab 6.6 ft. box 143.5 in. WB CC15753
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Vehicle Type	1/2 Ton Pickup	1/2 Ton Pickup	SUV	1/2 Ton Pickup
Engine	3.3L V6 PDFI	2.7L V6 EcoBoost	2.5L i-VCT	5.3L EcoTec3 V8
EPA MPG City	20	20	21	15
EPA MPG Highway	25	26	29	22
Acquisition Cost	\$21,907	\$24,850	\$19,462	\$21,655
Total Actual Depreciation	\$4,607	\$3,550	\$7,462	\$2,055
Total Fuel Cost	\$1,473	\$1,441	\$1,325	\$1,794
Total Maintenance Cost	\$690	\$690	\$672	\$690
Monthly Depreciation	\$273.84	\$310.63	\$243.28	\$270.69
Monthly Management Fee	\$21.91	\$24.85	\$19.46	\$21.66
Monthly Interest	\$82.90	\$93.79	\$73.86	\$81.97
Monthly Use Tax	\$0.00	\$0.00	\$0.00	\$0.00
Monthly Rent with Tax	\$378.64	\$429.27	\$336.60	\$374.32
Lease Term	36 Months	36 Months	36 Months	36 Months
Holding Period	3 Years	3 Years	3 Years	3 Years
Annual Mileage	5,000	5,000	5,000	5,000
Cost Per Mile	\$0.73	\$0.69	\$0.88	\$0.58
RBV at Term	\$12,049	\$13,668	\$10,704	\$11,910
Expected Sales Price	\$17,300	\$21,300	\$12,000	\$19,600
Estimated Equity at Term	\$5,251	\$7,633	\$1,296	\$7,690

## FLEET MANAGEMENT

Profile: Town of Belleair 2 year Hold COPY (168401)

### Vehicle Comparison

2019 Ford F-150 XL 4x2 Regular Cab Styleside 8 ft. box 141 in. WB F1C	2019 Ford F-150 XL 4x2 SuperCrew Cab Styleside 6.5 ft. box 157 in. WB W1C	2019 Ford Escape S 4dr Front-wheel Drive U0F	2019 Chevrolet Silverado 1500 LD WT 4x2 Double Cab 6.6 ft. box 143.5 in. WB CC15753
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Vehicle Type	1/2 Ton Pickup	1/2 Ton Pickup	SUV	1/2 Ton Pickup
Engine	3.3L V6 PDFI	2.7L V6 EcoBoost	2.5L i-VCT	5.3L EcoTec3 V8
EPA MPG City	20	20	21	15
EPA MPG Highway	25	26	29	22
Acquisition Cost	\$21,907	\$24,850	\$19,462	\$21,655
Total Actual Depreciation	\$3,107	\$2,050	\$6,062	\$555
Total Fuel Cost	\$980	\$959	\$882	\$1,192
Total Maintenance Cost	\$460	\$460	\$448	\$460
Monthly Depreciation	\$273.84	\$310.63	\$243.28	\$270.69
Monthly Management Fee	\$21.91	\$24.85	\$19.46	\$21.66
Monthly Interest	\$90.68	\$102.61	\$80.77	\$89.66
Monthly Use Tax	\$0.00	\$0.00	\$0.00	\$0.00
Monthly Rent with Tax	\$386.42	\$438.09	\$343.51	\$382.01
Lease Term	24 Months	24 Months	24 Months	24 Months
Holding Period	2 Years	2 Years	2 Years	2 Years
Annual Mileage	5,000	5,000	5,000	5,000
Cost Per Mile	\$0.76	\$0.69	\$1.02	\$0.55
RBV at Term	\$15,335	\$17,395	\$13,623	\$15,159
Expected Sales Price	\$18,800	\$22,800	\$13,400	\$21,100
Estimated Equity at Term	\$3,465	\$5,405	(\$223)	\$5,941

## FLEET MANAGEMENT

Profile: Town of Belleair 1 year Hold (168405)

### Vehicle Comparison

2019 Ford F-150 XL 4x2 Regular Cab Styleside 8 ft. box 141 in. WB F1C	2019 Ford F-150 XL 4x2 SuperCrew Cab Styleside 6.5 ft. box 157 in. WB W1C	2019 Ford Escape S 4dr Front-wheel Drive U0F	2019 Chevrolet Silverado 1500 LD WT 4x2 Double Cab 6.6 ft. box 143.5 in. WB CC15753
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Vehicle Type	1/2 Ton Pickup	1/2 Ton Pickup	SUV	1/2 Ton Pickup
Engine	3.3L V6 PDFI	2.7L V6 EcoBoost	2.5L i-VCT	5.3L EcoTec3 V8
EPA MPG City	20	20	21	15
EPA MPG Highway	25	26	29	22
Acquisition Cost	\$21,907	\$24,850	\$19,462	\$21,655
Total Actual Depreciation	\$1,307	\$250	\$4,362	(\$1,445)
Total Fuel Cost	\$489	\$478	\$440	\$595
Total Maintenance Cost	\$230	\$230	\$224	\$230
Monthly Depreciation	\$273.84	\$310.63	\$243.28	\$270.69
Monthly Management Fee	\$21.91	\$24.85	\$19.46	\$21.66
Monthly Interest	\$98.46	\$111.43	\$87.68	\$97.35
Monthly Use Tax	\$0.00	\$0.00	\$0.00	\$0.00
Monthly Rent with Tax	\$394.20	\$446.91	\$350.42	\$389.70
Lease Term	12 Months	12 Months	12 Months	12 Months
Holding Period	1 Year	1 Year	1 Year	1 Year
Annual Mileage	5,000	5,000	5,000	5,000
Cost Per Mile	\$0.77	\$0.60	\$1.34	\$0.24
RBV at Term	\$18,621	\$21,123	\$16,543	\$18,407
Expected Sales Price	\$20,600	\$24,600	\$15,100	\$23,100
Estimated Equity at Term	\$1,979	\$3,478	(\$1,443)	\$4,693

## Sourcewell (NJPA) Pricing:

- Acquisition:
  - US: Manufacturer Published Invoice Less Applicable Incentives Less Applicable Advertising
  - Canada: Dealer Invoice less applicable incentives
- Acquisition Fee: US: \$60 | Canada: 2% of invoice + \$30 Management Fee per vehicle
- Courtesy Delivery Fee: (US & Canada) variable \$150-\$450 depending on location
- Service Charge:
  - US: \$400 fee per vehicle at the end of the lease
  - Canada: \$495 fee per vehicle at the end of the lease
- Management Fee: (US & Canada) 0.10% based on delivered cost of vehicle
- Interest Rate:
  - US: 3 year T-bill + 350 basis points
- Maintenance Management: US: \$6 per vehicle per month | Canada: \$8 per vehicle per month
- Full Maintenance: Pricing based on vehicle type and anticipated miles/kilometers driven over term

## Town of Belleair Pricing:

- Acquisition:
  - Manufacturer Published Invoice Less Applicable Incentives Less Applicable Advertising
  - Acquisition Fee: \$0
  - Courtesy Delivery Fee: \$90
- Service Charge:
  - \$400 per vehicle at the end of the lease
- Resale of Customer Owned Vehicles:
  - \$200 per vehicle or 10% of sale price if vehicle is less than \$2,000
- Management Fee: flat fee of \$25.00 per vehicle per month
- Interest Rate:
  - 3 year T-Bill +325 basis points (fixed for duration of each lease at time of signed quote)
- Maintenance Management: \$6 per vehicle per month
- Full Maintenance: Pricing based on vehicle type and anticipated miles





## Legislation Details (With Text)

**File #:** 19-0050      **Version:** 1      **Name:**  
**Type:** Discussion Items      **Status:** General Agenda  
**File created:** 2/27/2019      **In control:** Town Commission  
**On agenda:** 3/5/2019      **Final action:**  
**Title:** Review of Town Investments  
**Sponsors:**  
**Indexes:**  
**Code sections:**  
**Attachments:** [Summary of Investments 1819-](#)  
[Summary of Investments 1718](#)

Date	Ver.	Action By	Action	Result
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### Summary

To: Town Commission  
From: Stefan Massol, Director of Support Services  
Date: 3/5/2019

**Subject:**  
Review of Town Investments

#### Summary:

Provided is an overview of the Town of Belleair's pooled cash investments.

**Background/Problem Discussion:** For many years the Town of Belleair has participated in a local government investment pool sponsored by the State Board of Administration (SBA). The pool has historically provided modest yields, but allows the town the ability to withdraw funds within one business day with minimal risk. At the close of 2007 there was a run on the SBA, and as a result the SBA voted to freeze the fund. Because of the issues surrounding the SBA, as well as very low rates of return, the Town did not move additional pooled cash into the SBA or other cash-like investments for several years.

By 2017 it was evident that local government investment pools (LGIPs) like the SBA were seeing rising interest returns, and pursuant to the Investment Policy the Town resumed investment of idle cash into the SBA. Additionally, the town became a member of a second LGIP called Florida SAFE as a way to further reduce risk through diversification.

**Financial Implications:** Since May 2018 the rate of return has been consistently in excess of 2%, ranging from 2.03% to 2.97%. In the first four months of FY 2017-18 the town has earned interest proceeds of \$76,800. Current balances of town LGIP holdings are approximately \$12,500,000, however this number will decline notably in the coming months. 85% of the Town's Ad Valorem proceeds are received between October and January, and as operating expenses are incurred in the coming months there will be a need to convert LGIP funds to cash, thereby reducing the average monthly interest earnings for the remainder of the fiscal year. Overall I am forecasting investment earnings in excess of \$175,000 for this fiscal year. This number will vary

depending on interest rates, the timing of large payments made for the Pinellas Road and Palmetto projects, as well as grant proceeds from SWFWMD and FEMA.

Enclosed are a Summary of Investments and Performance for FY 2018-19 YTD as well as for FY 2017-18.

**Recommendation:** None, this item is for discussion purposes only.

**Proposed Motion:** None, this item is for discussion purposes only.

## Summary of Investments and Performance FY 2018-19

<b>SBA</b>						
	Oct '18	Nov '18	Dec '18	Jan '19	Feb '19	FY TTL
Beginning Balance	\$4,400,538.13	\$4,409,397.22	\$ 4,418,223.79	\$ 5,429,112.82	\$ 7,442,615.42	\$ 4,400,538.13
Net Deposits/Withdrawals	\$ -	\$ -	\$ 1,000,000.00	\$ 2,000,000.00	\$ -	\$ 3,000,000.00
Interest	\$ 8,859.50	\$ 8,826.57	\$ 10,889.03	\$ 13,502.60	\$ -	\$ 42,077.70
Ending Balance	\$4,409,397.63	\$4,418,223.79	\$ 5,429,112.82	\$ 7,442,615.42	\$ 7,442,615.42	\$ 7,442,615.83
Monthly Rate of Return	2.37%	2.44%	2.56%	2.67%		2.51%
<b>FL SAFE</b>						
	Oct '18	Nov '18	Dec '18	Jan '19	Feb '19	FY TTL
Beginning Balance	\$ -	\$4,006,471.14	\$ 4,014,025.61	\$ 5,023,709.68	\$ 5,034,754.44	\$ -
Net Deposits/Withdrawals	\$4,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ 5,000,000.00
Interest	\$ 6,471.14	\$ 7,554.47	\$ 9,684.07	\$ 11,044.76	\$ -	\$ 34,754.44
Ending Balance	\$4,006,471.14	\$4,014,025.61	\$ 5,023,709.68	\$ 5,034,754.44	\$ 5,034,754.44	\$ 5,034,754.44
Monthly Rate of Return	2.18%	2.29%	2.46%	2.59%		2.38%
<b>Combined All Investments</b>						
	Oct '18	Nov '18	Dec '18	Jan '19	Feb '19	FY TTL
Beginning Balance	\$4,400,538.13	\$8,415,868.36	\$ 8,432,249.40	\$10,452,822.50	\$12,477,369.86	\$ 4,400,538.13
Net Deposits/Withdrawals	\$4,000,000.00	\$ -	\$ 2,000,000.00	\$ 2,000,000.00	\$ -	\$ 8,000,000.00
Interest	\$ 15,330.64	\$ 16,381.04	\$ 20,573.10	\$ 24,547.36	\$ -	\$ 76,832.14
Ending Balance	\$8,415,868.77	\$8,432,249.40	\$10,452,822.50	\$12,477,369.86	\$12,477,369.86	\$ 12,477,370.27
Monthly Rate of Return*	2.37%	2.37%	2.51%	2.63%		2.47%

\*Combined monthly rate of return is calculated as a weighted average across all investments based on monthly beginning balance

## Summary of Investments and Performance FY 2017-18

<b>SBA</b>													
	Oct '17	Nov '17	Dec '17	Jan '18	Feb '18	Mar '18	Apr '18	May '18	Jun '18	Jul '18	Aug '18	Sep '18	FY TTL
Beginning Balance	\$ 325,181.41	\$ 325,556.40	\$ 4,327,565.35	\$ 4,332,858.97	\$ 4,338,727.58	\$ 4,344,684.08	\$ 4,351,279.18	\$ 4,358,322.76	\$ 4,365,839.43	\$ 4,373,420.53	\$ 4,381,660.33	\$ 4,389,819.13	\$ 325,181.41
Net Deposits/Withdrawals	\$ -	\$ 4,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000.00
Interest	\$ 374.99	\$ 2,008.95	\$ 5,293.62	\$ 5,868.61	\$ 5,956.50	\$ 6,595.10	\$ 7,043.58	\$ 7,516.67	\$ 7,581.07	\$ 8,239.77	\$ 8,158.84	\$ 10,718.59	\$ 75,356.29
Ending Balance	\$ 325,556.40	\$ 4,327,565.35	\$ 4,332,858.97	\$ 4,338,727.58	\$ 4,344,684.08	\$ 4,351,279.18	\$ 4,358,322.76	\$ 4,365,839.43	\$ 4,373,420.50	\$ 4,381,660.30	\$ 4,389,819.17	\$ 4,400,537.72	\$ 4,400,537.70
Monthly Rate of Return	1.36%	1.36%	1.44%	1.59%	1.79%	1.79%	1.97%	2.03%	2.11%	2.22%	2.19%	2.97%	1.90%
<b>FL SAFE</b>													
	Oct '17	Nov '17	Dec '17	Jan '18	Feb '18	Mar '18	Apr '18	May '18	Jun '18	Jul '18	Aug '18	Sep '18	FY TTL
Beginning Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Deposits/Withdrawals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Monthly Rate of Return													
<b>Combined All Investments</b>													
	Oct '17	Nov '17	Dec '17	Jan '18	Feb '18	Mar '18	Apr '18	May '18	Jun '18	Jul '18	Aug '18	Sep '18	FY TTL
Beginning Balance	\$ 325,181.41	\$ 325,556.40	\$ 4,327,565.35	\$ 4,332,858.97	\$ 4,338,727.58	\$ 4,344,684.08	\$ 4,351,279.18	\$ 4,358,322.76	\$ 4,365,839.43	\$ 4,373,420.53	\$ 4,381,660.33	\$ 4,389,819.13	\$ 325,181.41
Net Deposits/Withdrawals	\$ -	\$ 4,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000.00
Interest	\$ 374.99	\$ 2,008.95	\$ 5,293.62	\$ 5,868.61	\$ 5,956.50	\$ 6,595.10	\$ 7,043.58	\$ 7,516.67	\$ 7,581.07	\$ 8,239.77	\$ 8,158.84	\$ 10,718.59	\$ 75,356.29
Ending Balance	\$ 325,556.40	\$ 4,327,565.35	\$ 4,332,858.97	\$ 4,338,727.58	\$ 4,344,684.08	\$ 4,351,279.18	\$ 4,358,322.76	\$ 4,365,839.43	\$ 4,373,420.50	\$ 4,381,660.30	\$ 4,389,819.17	\$ 4,400,537.72	\$ 4,400,537.70
Monthly Rate of Return*	1.36%	1.36%	1.44%	1.59%	1.79%	1.79%	1.97%	2.03%	2.11%	2.22%	2.19%	2.97%	1.90%

\*Combined monthly rate of return is calculated as a weighted average across all investments based on monthly beginning balance



## Legislation Details (With Text)

**File #:** 19-0053      **Version:** 1      **Name:**  
**Type:** Discussion Items      **Status:** General Agenda  
**File created:** 3/1/2019      **In control:** Town Commission  
**On agenda:** 3/5/2019      **Final action:**  
**Title:** Discussion of Paver Replacement in Capital Projects  
**Sponsors:**  
**Indexes:**  
**Code sections:**  
**Attachments:**

Date	Ver.	Action By	Action	Result
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### Summary

To: Mayor and Commissioner  
From: JP Murphy, Town Manager  
Date: 3/1/2019

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**Subject:**

Discussion of Paver Replacements in Capital Projects

**Summary:**

The Finance and Infrastructure boards reviewed the town's current policy on paver replacement in capital projects. In previous projects, the town has replaced pavers at no cost to the residents where a decorative driveway apron would be disturbed. This requires additional costs be paid by the town in each project to restore the decorative pavers. All projects have line item costs to pave concrete driveway aprons as part of the reconstruction. Both boards unanimously recommend enforcing indemnification agreements that were required at the time of permitting, and requiring that the homeowner replace their decorative pavers at their expense. The town would offer an offsetting credit in an amount equal to the cost for an equivalent concrete apron. Of course, the option to not restore the pavers and have a regular apron paved would remain. For the Pinellas/Ponce and Palmetto projects the cost is estimated to be \$44,000 just for paver restoration.

**Previous Commission Action:** N/A

**Background/Problem Discussion:** N/A

**Expenditure Challenges** N/A

**Financial Implications:** N/A

**Recommendation:** N/A

**Proposed Motion** N/A





## Legislation Details (With Text)

**File #:** 19-0046      **Version:** 1      **Name:**  
**Type:** Discussion Items      **Status:** General Agenda  
**File created:** 2/26/2019      **In control:** Town Commission  
**On agenda:** 3/5/2019      **Final action:**  
**Title:** Presentation of 2018 Communications Summary Report  
**Sponsors:**  
**Indexes:**  
**Code sections:**  
**Attachments:** [2018 Communications Summary Report](#)

Date	Ver.	Action By	Action	Result
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### Summary

To: Town Commission  
From: Cathy DeKarz, Management Analyst  
Date: 3/5/2019

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**Subject:**  
Presentation of 2018 Communications Summary Report

**Summary:**  
Per the Town's Communications Policy, the Communications Team is required to write, submit, and present an annual Communications Summary Report to the Commission each March. This document both reflects on the previous year's communications efforts and helps to plan for the next year. Tonight, staff will present the 2018 report and open a discussion with the Commission about its contents and goals.

**Previous Commission Action:** The Commission heard the 2017 Communications Summary Report last March. This subsequent report will compare the data heard a year ago to current standings and future goals.

**Background/Problem Discussion:** See attached.

**Expenditure Challenges** N/A

**Financial Implications:** N/A

**Recommendation:** N/A

**Proposed Motion** N/A



# 2018 COMMUNICATIONS SUMMARY REPORT

SUBMITTED MARCH, 2019

Ashley Bernal | Cathy DeKarz | Terry DePasquale | John Drapiewski | Tena Khachab | Calleigh Ross



## INTRODUCTION

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This report was assembled by the Town of Belleair Communications Team and presented to the Town Manager and the Commission in order to comply with Belleair's Communications Policy. This report allows for transparency and discussion between staff and the Commission, and facilitates active monitoring and benchmarking of our collective efforts.

While 2017 was a year of learning and development for the Communications Team, 2018 was a year where the group was able to hit its stride. Building off of the goals set in the past year, the 2018 Team tackled a wide set of objectives within its three aspirational goals: (1) refining communications processes, (2) maximizing communications quality, and (3) improving how employees are engaged and informed.

## 2018 COMMUNICATIONS HIGHLIGHTS

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Before diving into analytics and future year goal setting, it is important to note the successes of the Communications Team in 2018. Below is a list that highlights some of the programs, initiatives, and projects that the Team developed and/or launched in the previous calendar year.

MONTH	EVENT
February	Launched the "Get More Out of Your Government" campaign to advertise underused Town services
March	Created internal "Action Plans" for all Town of Belleair communications tools
April	Co-hosted "Sheltering in Place: A Hurricane Awareness Symposium" with the City of Belleair Bluffs
April	Created a 2018 Crisis Communications Plan to guide emergency response communications
May	Placed an employee computer work station in the John J. Osborne Public Works Building
May	Launched Belleair University - a web portal for internal videos, policies, documents, and links
July	Filmed, published, and promoted 11 videos for the Town's Historic Survey Project
September	Launched a website cross-review program to occur every six months
September	Published the 2018-2019 Resident Information Guide, delivered to every doorstep in Belleair
September	Worked with the Belleair Teen Council to enter (and win) a Florida League of Cities video contest
October - December	Worked with the Florida Institute of Government to advertise strategic planning events and surveys
October	Received Commission approval for the Town's new logo, allowing re-branding efforts to begin
November	Announced the Town's new logo to the public and worked internally to set a re-branding schedule
December	Mailed "2019 Solid Waste Holiday Schedule" magnets to all single-family homes in town

# BACKGROUND ANALYSIS

In preparation for generating this report, the Communications Team used two models (a Business Model Canvas and a SWOT Analysis) to visualize the current positioning and roles of the team within the greater scope of the Town of Belleair.

## TOWN OF BELLEAIR BUSINESS MODEL CANVAS

With few tweaks from the 2017 version, the 2018 Business Model Canvas for the Communications Team is a visual representation of the moving parts that influence, direct, and necessitate the team.

KEY PARTNERS	KEY ACTIVITIES	VALUE PROPOSITION	CUSTOMER RELATIONSHIPS	CUSTOMER SEGMENTS
WE WORK WITH...	WE PROVIDE...	WE PROMISE...	WE TREAT OTHERS WITH...	WE PROVIDE SERVICES TO...
<ul style="list-style-type: none"> <li>Belleair residents (and those of neighboring communities)</li> <li>Businesses</li> <li>Elected officials</li> <li>Employees</li> <li>External agencies and overlay districts (i.e. City of Clearwater, Pinellas County, SWFWMD)</li> <li>Local civic organizations (i.e. the Belleair Community Foundation, the Belleair Rotary)</li> <li>Member organizations (i.e. APWA, NRP, ICMA)</li> <li>The press</li> </ul>	<ul style="list-style-type: none"> <li>Enhancement of quality of life</li> <li>Legal and regulatory compliance</li> <li>Law enforcement</li> <li>Public health and safety</li> <li>Public services and utilities</li> </ul>	<p>TO DELIVER HIGH-QUALITY COMMUNICATIONS, SERVICES, AND EXPERIENCES THROUGHOUT AND WITHIN BELLEAIR THAT HAVE A SMALL-TOWN, PERSONAL FEEL</p>	<ul style="list-style-type: none"> <li>A prioritization on positive relationships</li> <li>An emphasis on our core values (neighborly, empathetic, and diligent)</li> </ul>	<ul style="list-style-type: none"> <li>Belleair residents (and those of neighboring communities)</li> <li>Businesses</li> <li>Employees</li> <li>External agencies and overlay districts (i.e. City of Clearwater, Pinellas County, SWFWMD)</li> </ul>
	KEY RESOURCES		CHANNELS	
	WE NEED...		WE REACH OUR CUSTOMERS VIA...	
	<ul style="list-style-type: none"> <li>Employees</li> <li>Equipment</li> <li>Facilities</li> <li>Residents and resulting revenue streams</li> </ul>		<ul style="list-style-type: none"> <li>Customer service (i.e. face-to-face discussions, phone calls, emails)</li> <li>Letters and mailers</li> <li>Press coverage</li> <li>Public meetings</li> <li>Social media and web presences</li> </ul>	
COST STRUCTURE		REVENUE STREAMS		
WE SPEND MONEY ON...		WE MAKE MONEY FROM...		
<ul style="list-style-type: none"> <li>Capital expenses</li> <li>Community programs and events</li> <li>Personnel costs</li> <li>Professional services</li> <li>Public services and utilities</li> <li>Operating expenses</li> </ul>		<ul style="list-style-type: none"> <li>Community programming and event fees</li> <li>Donations, grant, and sponsorship funding</li> <li>Franchise fees for electric and gas utilities</li> <li>Permitting fees and fines</li> <li>Utility billing</li> <li>Various tax revenues</li> </ul>		

## SWOT ANALYSIS OF BELLEAIR COMMUNICATIONS

Following the completion of the Business Model Canvas, the Communications Team adjusted last year's SWOT Analysis to reflect current strengths, weaknesses, opportunities, and threats to the Town's communications processes and activities.

		POSITIVE	NEGATIVE
INTERNAL		STRENGTHS	WEAKNESSES
		<ul style="list-style-type: none"> <li>• Support from management and elected officials to focus on and improve communications</li> <li>• A high level of interdepartmental commitment and cooperation to complete communications projects and improve processes</li> <li>• The formation and dedication of the Communications Team</li> <li>• A sense of momentum within the Communications Team from the projects and initiatives completed in 2018 (i.e. the 2018-2019 Resident Information Guide, Belleair University)</li> <li>• Quality services/workmanship produced within the Town that creates citizen trust and allows for positive publicity</li> </ul>	<ul style="list-style-type: none"> <li>• Employees wear many hats, limiting the time able to be spent on communications projects</li> <li>• Generational and technological gaps exist among Town employees and residents, making it difficult to reach all of the demographics</li> <li>• Moving forward with new practices and tools can cause some resistance to move on from the "way it's always been"</li> <li>• Employees have limited knowledge of other job functions outside of their own department</li> <li>• Internal understanding of Town information, policies, and processes needs improvement</li> </ul>
EXTERNAL		OPPORTUNITIES	THREATS
		<ul style="list-style-type: none"> <li>• Many inexpensive or free communications tools could be leveraged for more use (i.e. social media, e-blasts, utility inserts)</li> <li>• As we fully transition to the Town's new logo, new and creative ways to share our brand could be explored</li> <li>• We have strong external partnerships with local businesses, organizations, and municipalities that we can use to help us communicate/market</li> <li>• There is relatively low competition in our market (due to high switching barriers)</li> <li>• Our customer base is in a single geographical location, which allows us to be more connected to and knowledgeable about them</li> </ul>	<ul style="list-style-type: none"> <li>• There is rapid growth in the volume of communications tools being used by our various demographics, making it difficult to reach consumers through digital means</li> <li>• Due to the growth of social media and recent backlash over web privacy, technology is in place on Facebook and other sites that limits the reach of corporate/governmental posts</li> <li>• The Town splits some roles and responsibilities with other authorities (i.e. Pinellas County, other cities), which can create confusion/frustration for residents when they have an issue or concern</li> <li>• Federal and State laws concerning ADA accessibility and public records are difficult (and costly) to manage and mitigate</li> </ul>

## 2018 COMMUNICATIONS DATA

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In order to analyze and understand the successes and pitfalls of our 2018 communications (and to use these points to set goals for the coming year), the Communications Team has pulled analytic data from 2018 for our major communications platforms. These measurable statistics are compared to last year's data whenever possible in order to track our progress.

### BELLEAIR NEWS NETWORK (BNN)

The BNN weekly staff newsletter launched in May of 2017 as a result of a Transforming Local Government (TLG) Alliance for Innovation project. This tool collects data from all departments that fall within five categories: (1) schedules and events, (2) human resources, (3) alerts, (4) policies and procedures, and (5) employee engagement, and distributes that information to all staff via a weekly PDF newsletter.

The success of BNN is tracked on an annual basis via a satisfaction survey distributed in May of each year. The below data reflects the survey results from the May, 2018 evaluation.

<i>Internal communication satisfaction increased from 3.11/5.00 in May of 2017 to 4.18 in May of 2018 - a 34.51% increase</i>	<i>BNN has an average satisfaction of 4.49/5.00</i>	<i>91% of responding employees read BNN weekly</i>	<i>91% of responding employees state that BNN meets their internal communications needs</i>
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### TOWN OF BELLEAIR FACEBOOK (@tobmain)

The Town of Belleair's Facebook page had a 14.53% increase in followers in 2018. Specifically, the page had 1,211 followers on January 1, 2018 and 1,387 at the year's end (176 additional followers). This account hosted five Facebook events last year (all of which were boosted), plus eight events co-hosted with the @BelleairRec page. The account also boosted four posts in 2018.

Staff has noticed that Facebook posts from this account perform best when they are "feel-good" stories about residents, staff, or events occurring in Town, which is a primary reason for a focus on those types of posts on this platform. Staff also began using the #WeLoveBelleair hashtag on Facebook in 2018 in order to leverage this idea and be able to track corresponding analytics in the future.

This past year, Facebook's new algorithm did present some challenges, as the platform's update has made it more difficult for brands and marketers to reach individuals. To counter this, staff increased the amount of video being produced, included more captivating images, and limited shared content if possible. Studies have found that links and shares of other brands can greatly reduce a post's reach and engagement on Facebook, which has also been the case for the Town. Original, visually-appealing content with little text in images/videos will be a focus in the coming year.

<i>164 posts in 2018</i>	<i>Average 2.23 posts/week</i>	<i>Average reach of 957 views/post</i>	<i>Average 75 engagements (likes/comments/shares) per post</i>
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## RECREATION FACEBOOK (@BelleairRec)

The Parks and Recreation Facebook page saw a 22.58% increase in Facebook followers in 2018, with 1,196 followers on January 1, 2018 and 1,466 at end of the year (270 additional followers). Additionally, this page hosted 10 Facebook events over the year, four of which were boosted.

The challenges regarding Facebook's new algorithm that are mentioned in the previous section also applied to this account in 2018, creating some difficulties regarding reach and engagement.

<i>93 posts in 2018</i>	<i>Average 1.79 posts/week</i>	<i>Average 357 views/post</i>	<i>Average 27 engagements (likes/comments/shares) per post</i>
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## TOWN OF BELLEAIR TWITTER (@TownofBelleair)

The Town of Belleair's Twitter handle boasted 680 followers in January of 2018 and 782 followers in January of 2019 - a 15.00% increase.

Over the past year, staff has been able to identify a better niche for this Twitter handle than in previous years. Namely, tweets from this account receive the most attention when they are direct and informative. This strategy is distinctly different from how Facebook is approached, and staff plans to leverage this insight more in 2019.

<i>147 tweets in 2018</i>	<i>Average 2.82 tweets/week</i>	<i>Average 575 impressions/tweet</i>	<i>Average 133 profile visits/week</i>
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## RECREATION TWITTER (@BelleairRec)

The Parks and Recreation Department's Twitter account showed an increase of 22 followers in 2018, bringing the county to a total of 132 followers. This shows a 20.00% increase from 2017.

With only 35 tweets in 2018, this account has not been used to its fullest potential. Due to the relatively smaller target market of recreation users on Twitter, the Parks and Recreation Department may seek to deactivate this account in the coming year in order to focus more efforts on Facebook and Instagram.

<i>35 tweets in 2018</i>	<i>Average 0.70 tweets/week</i>	<i>Average 206 impressions/tweet</i>	<i>Average 111 profile visits/month</i>
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## RECREATION INSTAGRAM (@belleair\_rec)

The Parks and Recreation Department's Instagram account had 356 followers as of January 1, 2018 and 539 followers as of December 31, 2018. This documents an increase of 183 followers over the year - a 51.04% spike. Each post averaged 48 likes, which translates to roughly a 9% engagement rate.

The nine Instagram posts with the most engagement for 2018 were all photos of staff or residents. As the majority of the account's followers are Belleair residents, this strategy of showcasing familiar faces seems to encourage engagement on Instagram. After seeing a tremendous growth in followers and engagement over 2018, the Parks and Recreation Department plans to continue with a similar pattern of posting pictures of staff and residents regularly throughout 2019.

<i>171 posts in 2018</i>	<i>Average 3.3 posts/week</i>	<i>Average 48 likes/post</i>	<i>Pictures of residents and staff receive highest engagement</i>
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## TOWN OF BELLEAIR E-BLASTS (MAILCHIMP)

The Administration Department began utilizing MailChimp as a free e-blast tool in the summer of 2017 and used it to send two e-blasts in 2017 and ten in 2018. Four of the 2018 e-blasts were Quarterly Updates and five advertised special events for various departments (i.e. Haz-to-Go for Solid Waste, Sundays in Belleair for Parks and Recreation, Community Forums for Administration).

The Town of Belleair's MailChimp account had a 23.81% increase in subscribers over the course of the 2018 calendar year. Specifically, the page had 294 subscribers in January of 2018 and 364 at the year's end (70 additional subscribers). Open and click rates remained relatively stable between 2017 and 2018.

<i>364 subscribed contacts</i>	<i>10 e-blasts sent in 2018</i>	<i>Average 52.86% open rate</i>	<i>Average 7.45% click rate</i>
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## RECREATION E-BLASTS (CONSTANT CONTACT)

The Parks and Recreation Department uses Constant Contact e-blasts to send newsletters, alerts, and/or advertisements to its subscribers. A total of 86 e-blasts were distributed in 2018, all regarding different programs, sports leagues, or special events at the Dimmitt Community Center.

This account had 2,842 subscribers at the end of 2017 and 2,925 at the end of 2018, showcasing a net increase of 83 subscribers (a 2.92% increase). The three e-blasts with the highest open rates of 2018 were concerned the Magnolia/Wall Park dedication being postponed, Spring Flag Football evaluations, and the 2018 Holiday Parade and Party. Open and click rates remained similar to 2017.

<i>2,925 subscribed contacts</i>	<i>86 e-blasts sent in 2018</i>	<i>Average 1.65 e-blasts/week</i>	<i>20.96% average open rate (average 2.48% click rate)</i>
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## REMIND.COM

The Parks and Recreation Department began using Remind.com in 2018 as a way to notify participants of any cancellations, changes, or updates to their programs. Essentially, Remind.com is a mass texting service where participants sign up for only the alerts they want to receive. Staff can then efficiently push out group messages from their computers directly to the users the message affects.

By the end of 2018, this account had 202 subscribers across 13 different programs. The programs with the highest number of subscribers were “Flag Football” with 69 and “Teen Camp” with 40. The high subscriptions for these programs can be attributed to staff making an effort to encourage parents and participants to sign up for alerts. The first year of using Remind.com provided staff with a solid understanding of the best ways it can be utilized. In 2019, the Department hopes to grow the subscriber count and send out more frequent alerts in order to keep participants as informed as possible.

202 subscribers	13 groups (3 for youth programs, 2 for sports leagues, 6 for adult programs, and 2 for camps)	90 messages sent in 2018
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## EVERBRIDGE (AKA ALERT PINELLAS)

Everbridge (also known as Alert Pinellas) is a “Reverse 911” program that allows the Town (or Pinellas County) to send mass messages to residents or subscribers via phone calls, text messages, and/or emails. This tool is used for three primary purposes:

1. Solid waste holiday pickup schedule reminders
  - o 8 holiday calls sent to an average of 1,500 subscribers per holiday in 2018
2. Routine late-bill notice calls
  - o 12 calls (one per month) sent to an average of 60 properties per call in 2018
3. Emergency situations
  - o 3 alerts sent to residents in the proximity of Winston Drive to (around 80 properties) in August of 2018 in response to a water main break and boil water notice
  - o 1 alert sent to approximately 1,500 residents in November regarding a phishing scam from suspects posing as Belleair Police officers soliciting for donations

## NEXTDOR

Nextdoor is a neighborhood social media platform which the Town of Belleair adds content to. The Town has been actively using this platform since the summer of 2017 and posted to it 18 times that year. In 2018, the Town posted 37 times - a 105.56% increase with an average of 2.06 posts per month.

Nextdoor is used more sparingly than other social media accounts and for a more strict set of circumstances. Mainly, the Town uses Nextdoor to communicate emergency, crime, and safety information to residents town-wide or to specific neighborhoods. In the case of such events, this account also has the option of marking posts as “urgent” to increase the likelihood of message delivery.

Occasionally, Nextdoor is used to advertise events, but these types of posts typically only do well if they are posted one or two days before the event in-question. Promotional posts and stories do not tend to perform very well on Nextdoor (like they do on Facebook), so they are typically avoided.

37 posts published by the Town of Belleair in 2018	Average 185.38 impressions/post	681 members registered in Belleair (20% of 2,600 households in the neighborhood).
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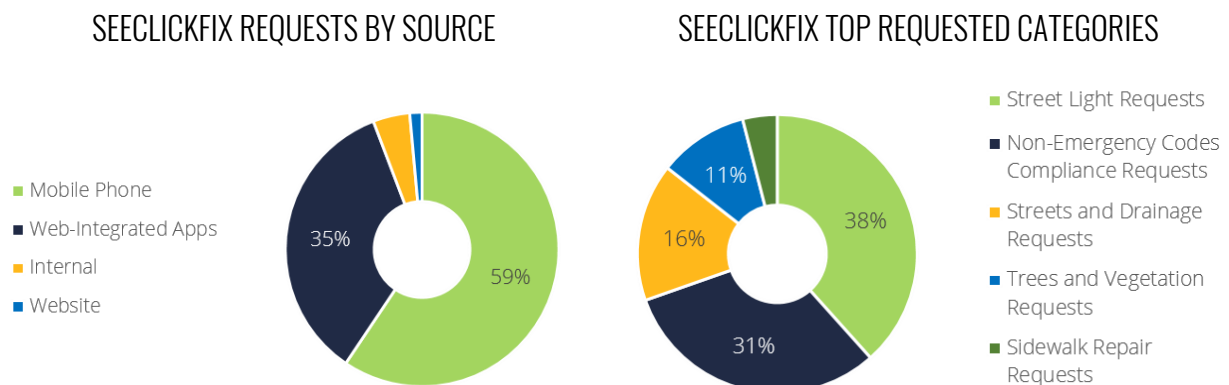


## SEECCLICKFIX

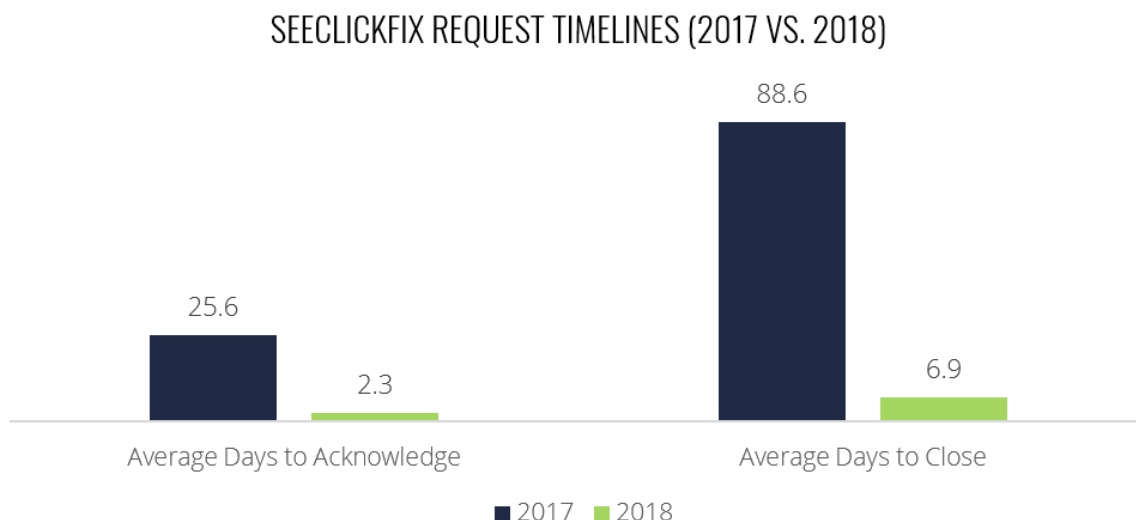
SeeClickFix is a citizen engagement tool that allows residents to request assistance or report non-emergency issues with the Town via the web or a mobile app, and to then have transparent, open communication with staff about the issue in-hand.

SeeClickFix uses three categories to tag requests. “Open” requests are new and have not yet been reviewed, “Acknowledged” requests have been examined by staff (and indicate that communication has begun between parties), and “Closed” requests have been completed or are on a path to completion.

A total of 138 SeeClickFix requests were submitted by residents and closed by staff during 2018. These requests can be broken down by source and by request category.



The adoption of the Town’s SeeClickFix policy in 2017 has greatly reduced staff response rates in SeeClickFix and improved internal efficiencies. The below chart highlights these improvements.

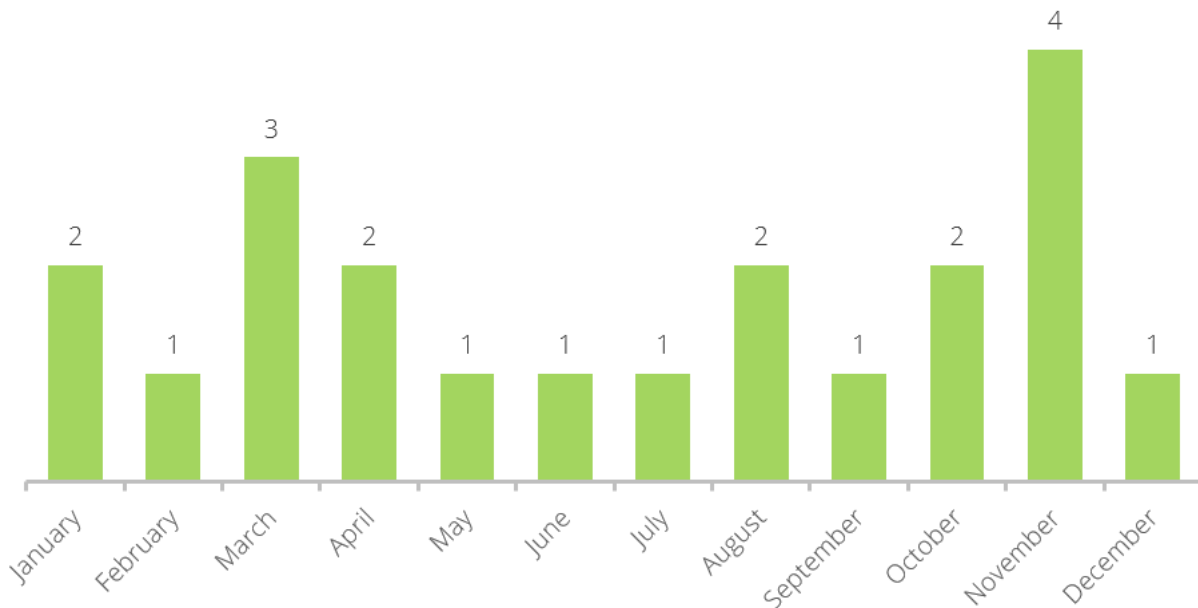


Moving into 2019, staff is looking to expand the Town’s use of SeeClickFix via a work order plug-in from the vendor. This would allow for better management of long-term requests and would also serve as an internal tracking tool for work orders and performance across many departments.



## UTILITY INSERTS

The Town inserted 21 flyers inside of utility bills in 2018, per the below monthly breakdown. These inserts ranged from full sheets to one-third sheets, single-sided to double-sided options, and full color to black and white inserts. 11 of the 21 inserts were placed by the Administration Department (often in collaboration with other departments), 8 were inserted by the Parks and Recreation Department, and 2 were placed by the Belleair Community Foundation (which was invoiced for the incurred fees).



## WEBSITE ([www.townofbelleair.com](http://www.townofbelleair.com))

The Town's website is the main storage hub for information on the Town of Belleair, as residents visit our site daily looking for a wide variety of information. Between 2017 and 2018, our website traffic remained relatively steady, with 67,829 visits in 2018 and 64,732 visits in 2019 (a slight decrease which can be partially attributed to the traffic spike that resulted from Hurricane Irma in 2017).

The most visited page on the website was the "Parks and Recreation" landing page. Other popular pages included the "Sundays in Belleair Outdoor Concert Series" page, the "Special Events" page, the "Online Bill Pay" page, and the "Police" page. The most frequently searched terms in 2018 included "jobs," "pickleball," "employment," and "permits."

Over the course of the year, 61% of website visits came from desktop or laptop computers and 39% from mobile devices (a similar trend to data from previous years).

64,732 total website visits in 2018 (149,542 total page views)

37,483 unique document downloads

6,590 total site searches

Average 2 minute, 24 second visit duration

## YOUTUBE

Near the end of 2017, the Communications Team decided to post all of the Town's YouTube videos to one single account in order to reduce the previous confusion that resulted from posting from various accounts. Now, all Town YouTube videos are posted to the "Town of Belleair, Florida" channel, which is managed by the Communications Team (and the [mediamanager@townofbelleair.net](mailto:mediamanager@townofbelleair.net) email address).

In all, the Town posted 16 YouTube videos in 2018, as compared to the 2 posted in 2017. Of these videos, 11 were related to the Town's 2018 Historic Survey Project, 3 were advertisements for the Sundays in Belleair Concert Series, 1 was a recording of Sheltering in Place: A Hurricane Awareness Symposium, and 1 was the #WeLoveBelleair Belleair Teen Council competition video.

These 16 videos combined for an average of 56.69 views each. However, it is important to note that the majority of these videos were also embedded in social media posts, which are not reflected in these analytics. One additional video (of Chief Rick Doyle being sworn in) was also posted to Facebook only and is not reflected in the YouTube analytics.

## STRATEGIC PLANNING

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Belleair's strategic planning project includes many moving parts, several of which overlap with the mission and work of the Communications Team. Firstly, the Team is and was responsible for advertising the project and its events to all stakeholders. Additionally, as the project wraps up the Team will leverage the results of the plan's surveys to better strategize and distribute communications in 2019 and will be able to incorporate the plan's final outcomes and objectives into future communications.

### ADVERTISING EFFORTS

To advertise the Town's strategic planning project and its events and surveys, the Communications Team distributed a wide variety of messages in 2018 and the beginning of 2019 that are broken out below.

- Digital content
  - *Created and oversaw content on the [www.townofbelleair.com/stratplan](http://www.townofbelleair.com/stratplan) web page*
  - *Added both community forums to the website calendar*
  - *Posted 4 "News Flash" alerts on the Town's home page*
  - *Created and boosted 2 Facebook events (one for each community forum)*
  - *Published 8 Facebook posts, 8 Twitter posts, and 6 Nextdoor posts*
  - *Sent out 2 e-blasts (one for each community forum)*
- Print content
  - *Sent 87 direct invitations to key stakeholders for Community Forum I*
  - *Helped send over 1,800 direct mailers to all residents for the Resident Feedback Survey*
  - *Inserted 2 flyers into utility bills (one for each community forum)*
  - *Placed signage and pamphlets throughout all Town buildings for both forums and surveys*
- Press content
  - *Both community forums were covered by the [Belleair Bee](#) and the [Belleair Area Newsletter](#)*
  - *Several news channels and sites covered Community Forum I (including Bay News 9)*
- Internal content
  - *Strategic planning events, schedules, and efforts were mentioned in 23 separate issues of BNN*
  - *Two mass emails were sent to all employees regarding the Employee Feedback Survey*
  - *Signage advertising the Employee Feedback Survey were placed in all Town buildings*

### RESIDENT FEEDBACK SURVEY OUTCOMES

Several questions from the Resident Feedback Survey directly correlated to the Town's communications efforts. The results of those questions are broken out below.

- 90.06% of respondents visited the Town's website in the past year
- 66.07% of respondents feel that it is easy to get a response from Town staff of their citizen input
- 46.20% of respondents used the Town's social media in the past year
- 19.30% of respondents utilized SeeClickFix to report a problem in the past year

## 2018 COMMUNICATIONS TEAM GOALS

After evaluating the successes of last year and the Business Model Canvas and SWOT Analysis in this document, the Communications Team considered its three overarching goals. These three goals were established last year (and tweaked slightly this year) in order to define the purpose of the Team.

Specific strategies were then established for each of the goals for the 2019 calendar year. These strategies were defined from pre-existing concerns from the past year, from legal or regulatory compliance issues, and from brainstorming sessions aimed to offset the weaknesses and threats from the SWOT Analysis. The Communications Team plans to address these issues this year and to provide updates on their progress to the Commission as work progresses.

