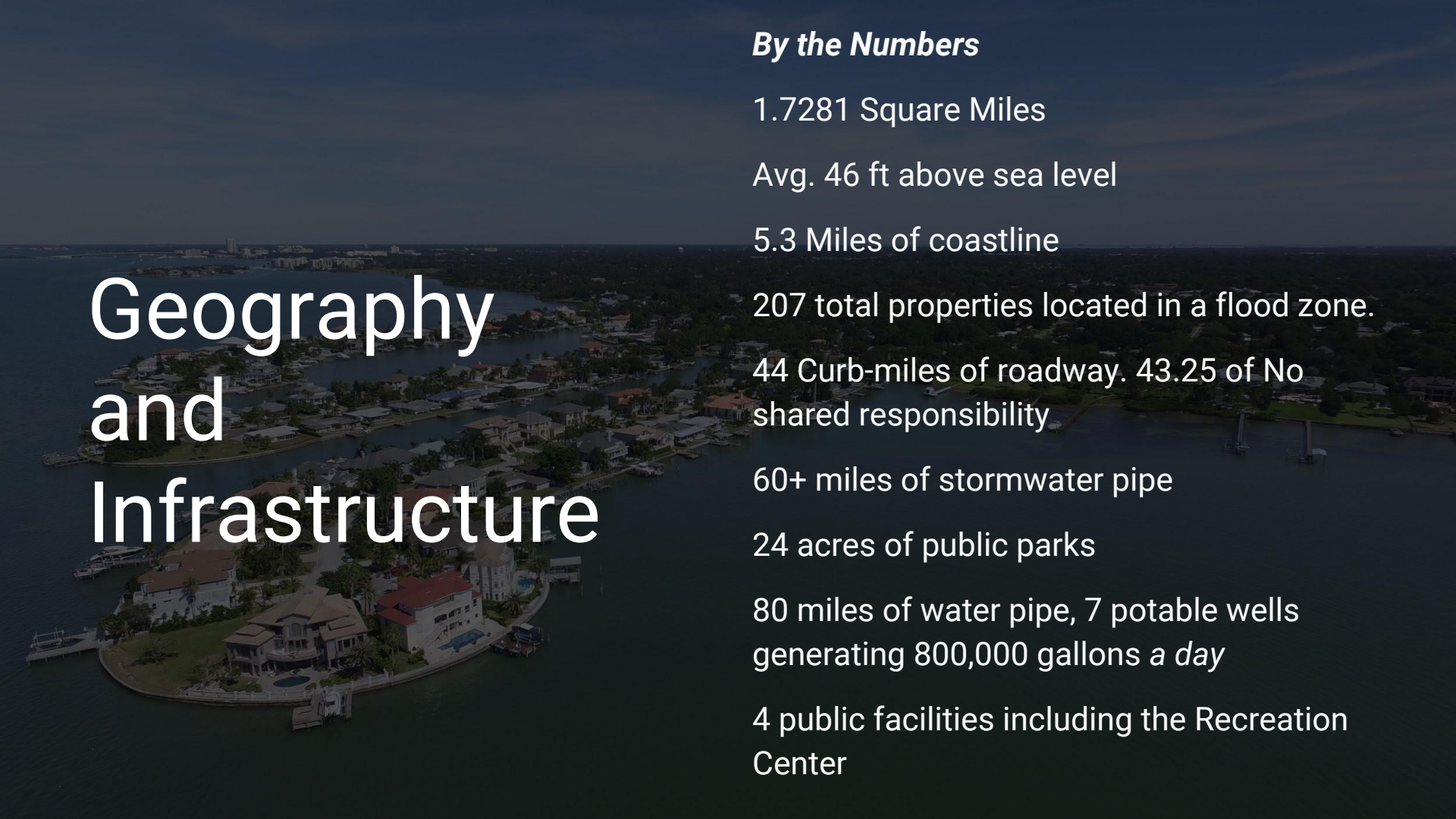


An aerial photograph of a coastal town, likely in Florida, featuring numerous houses with swimming pools and private docks along a large body of water. The image is darkened to serve as a background for the text.

# State of the Town

An extremely brief statistical overview



# 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

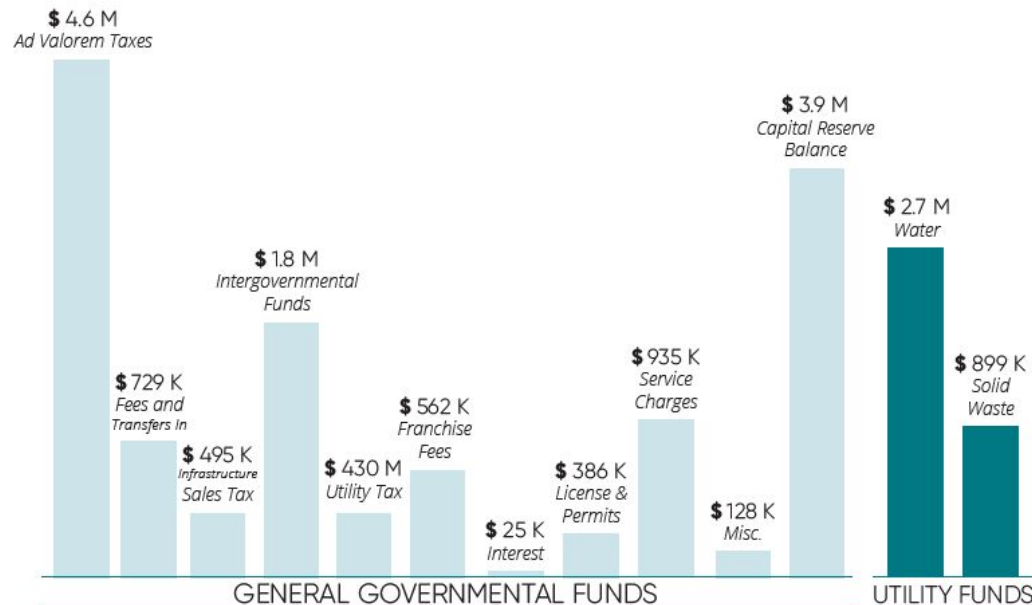


# BUDGET AT A GLANCE

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](http://www.townofbelleair.com/finance).

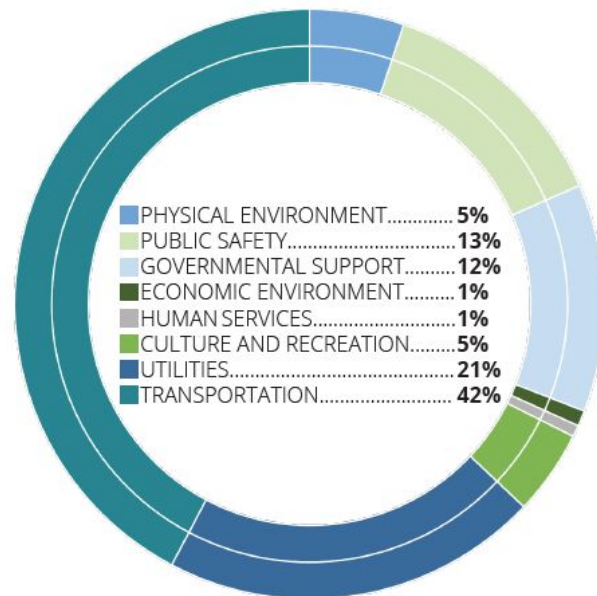
## REVENUES OVERVIEW

WHAT ARE THE TOWN'S FUNDING SOURCES?



## EXPENDITURES

WHAT ARE MY TAXES FUNDING?



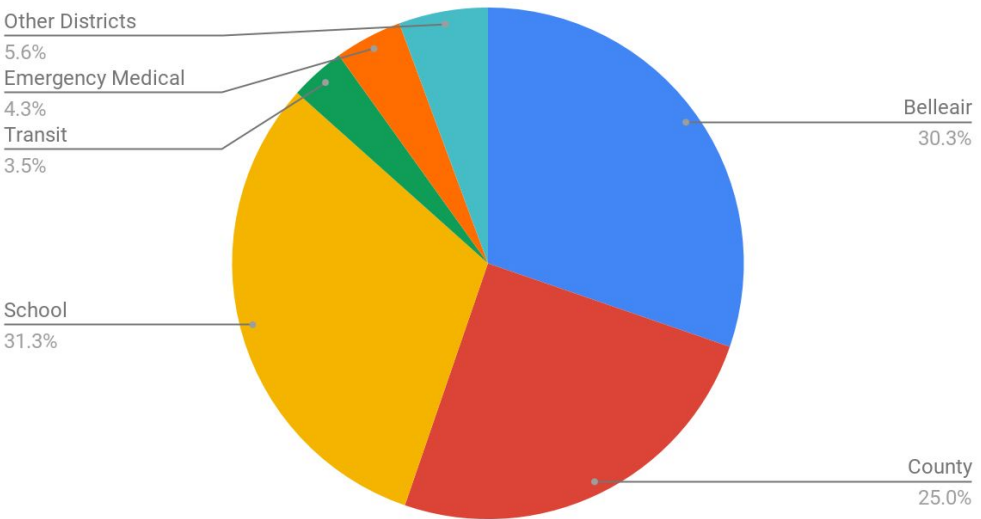
# Property Tax Breakdown

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

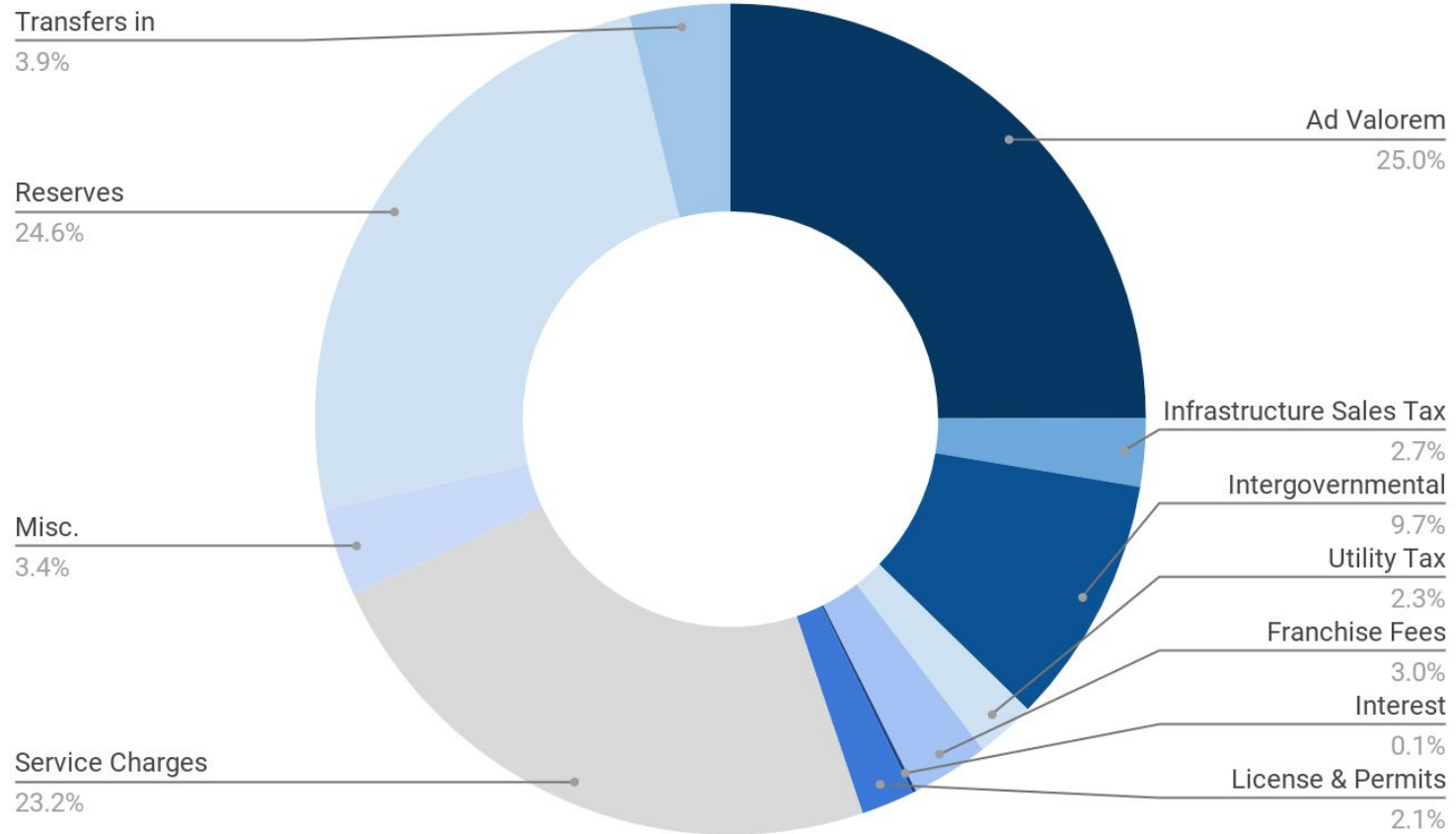
Average Price Condo: \$250,000

Average Price SFR: \$450,000

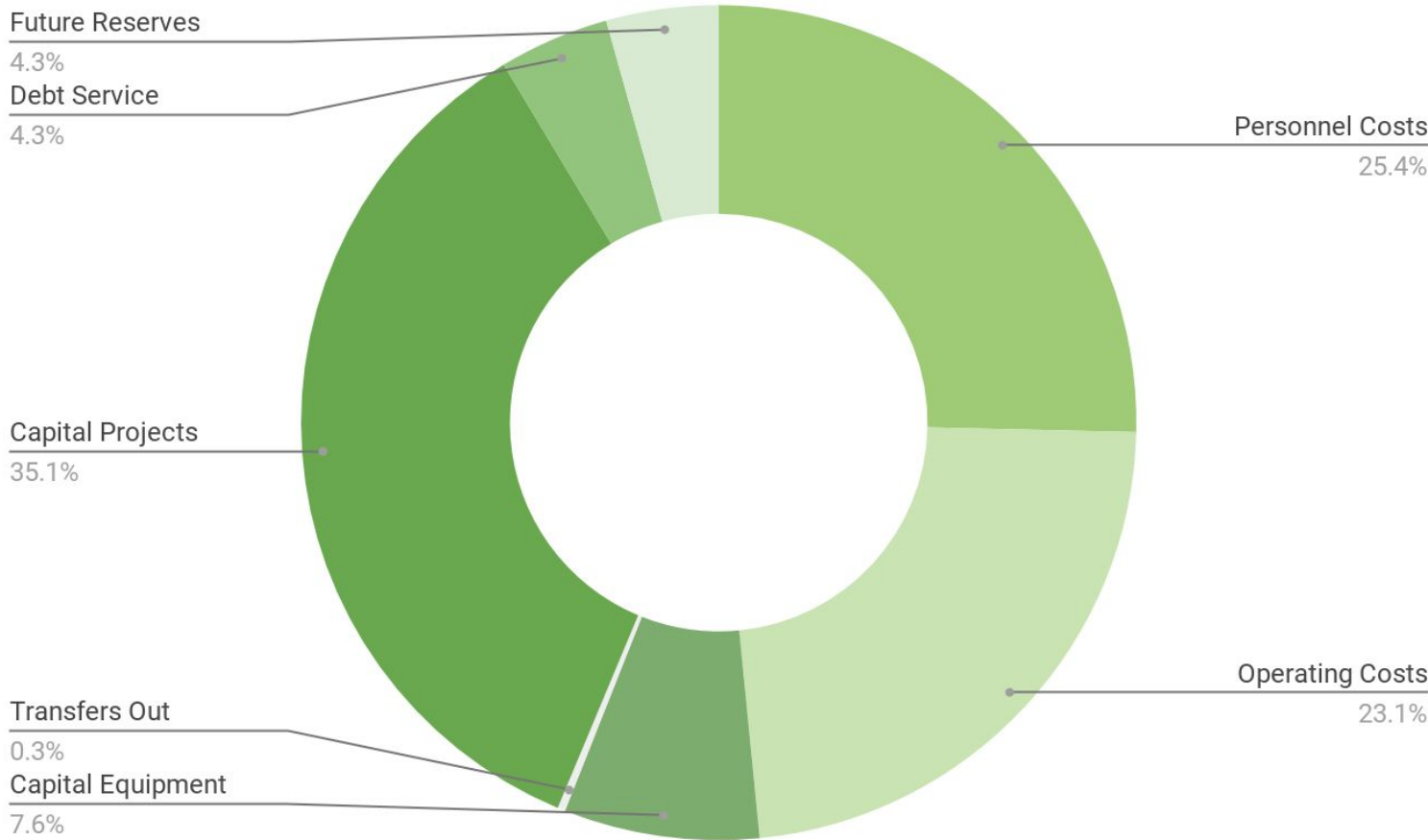
Percentage of Millage by Taxing District



## 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**

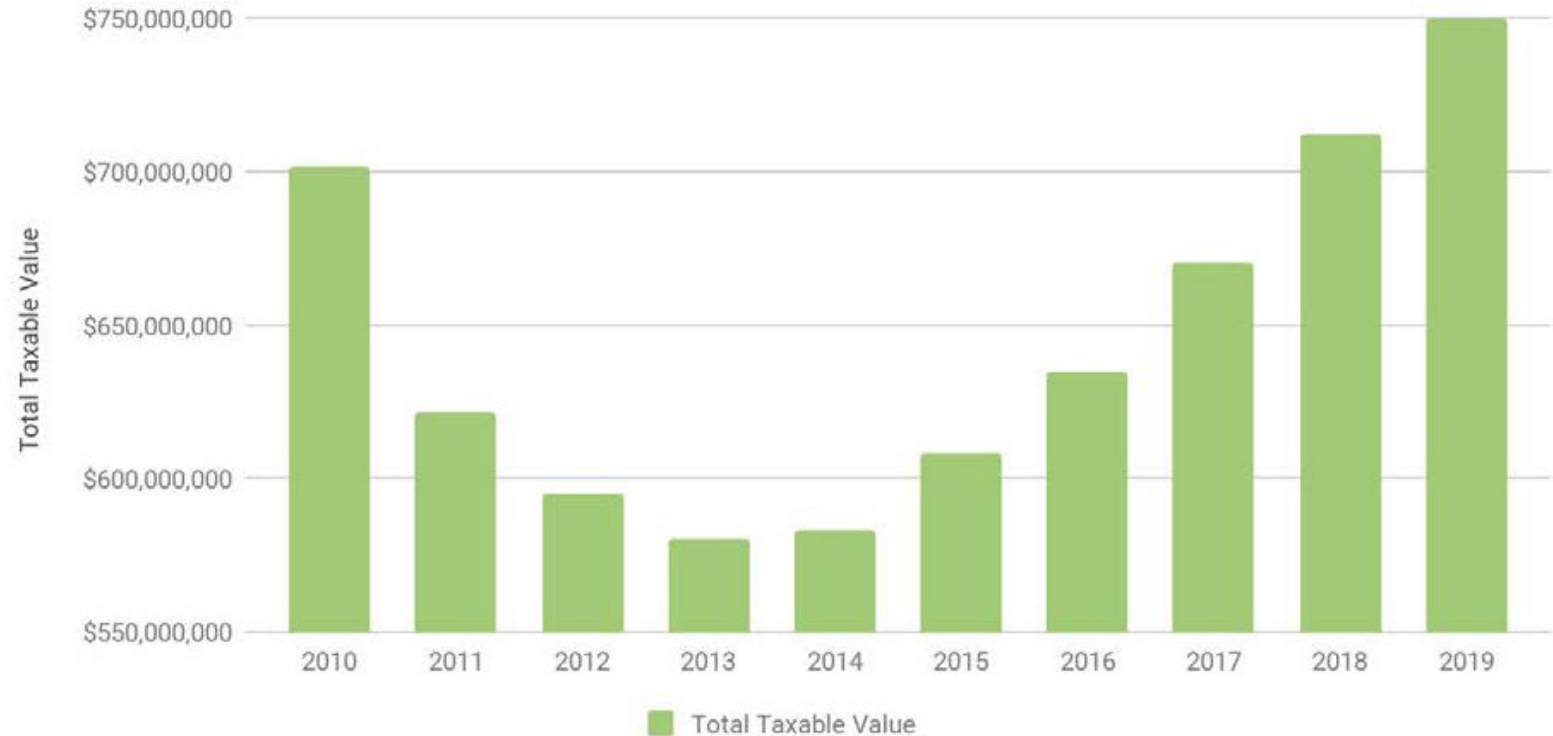
### **SOLID WASTE DEPARTMENT**

Disposal  
Recycling  
Collection  
Employee Administration

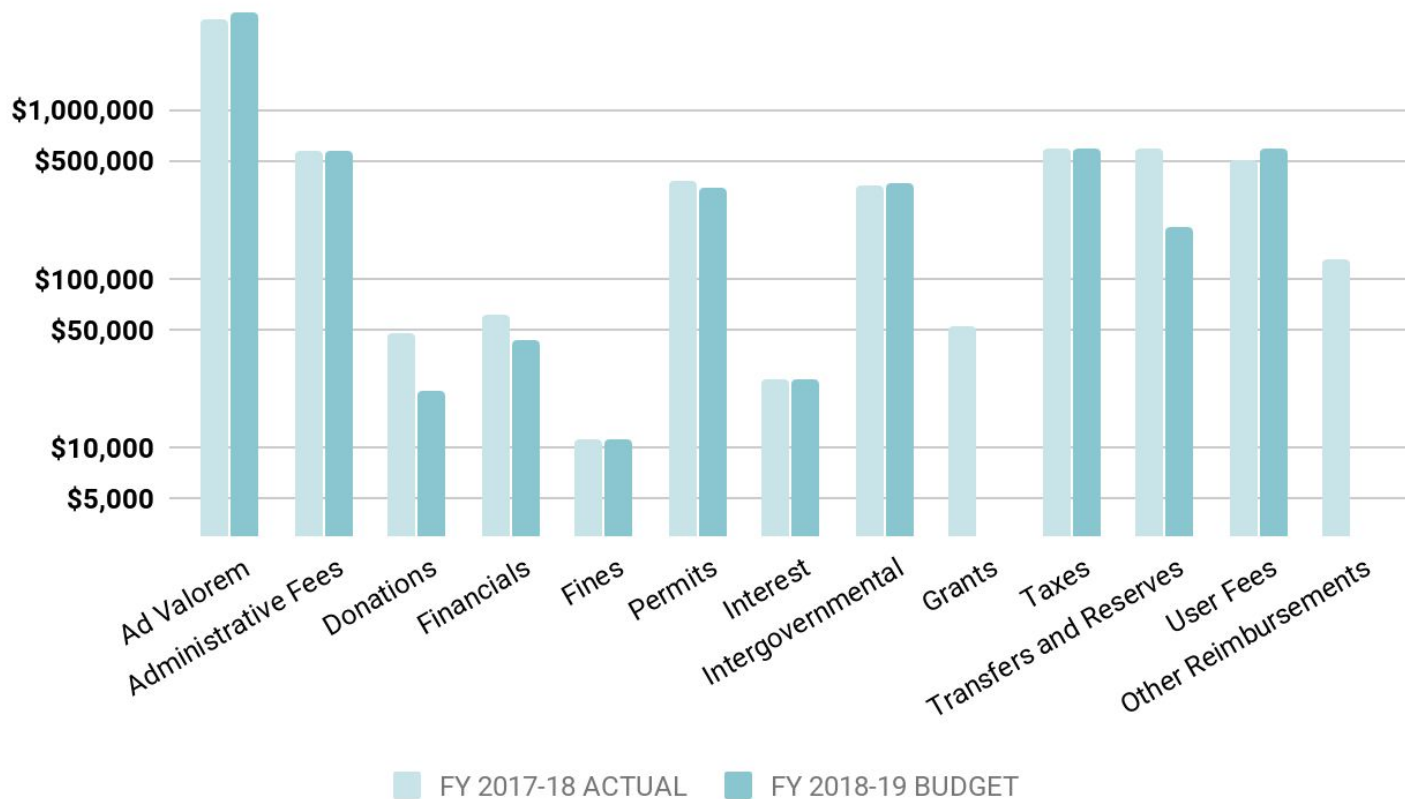


## Ad Valorem (Property Taxes)

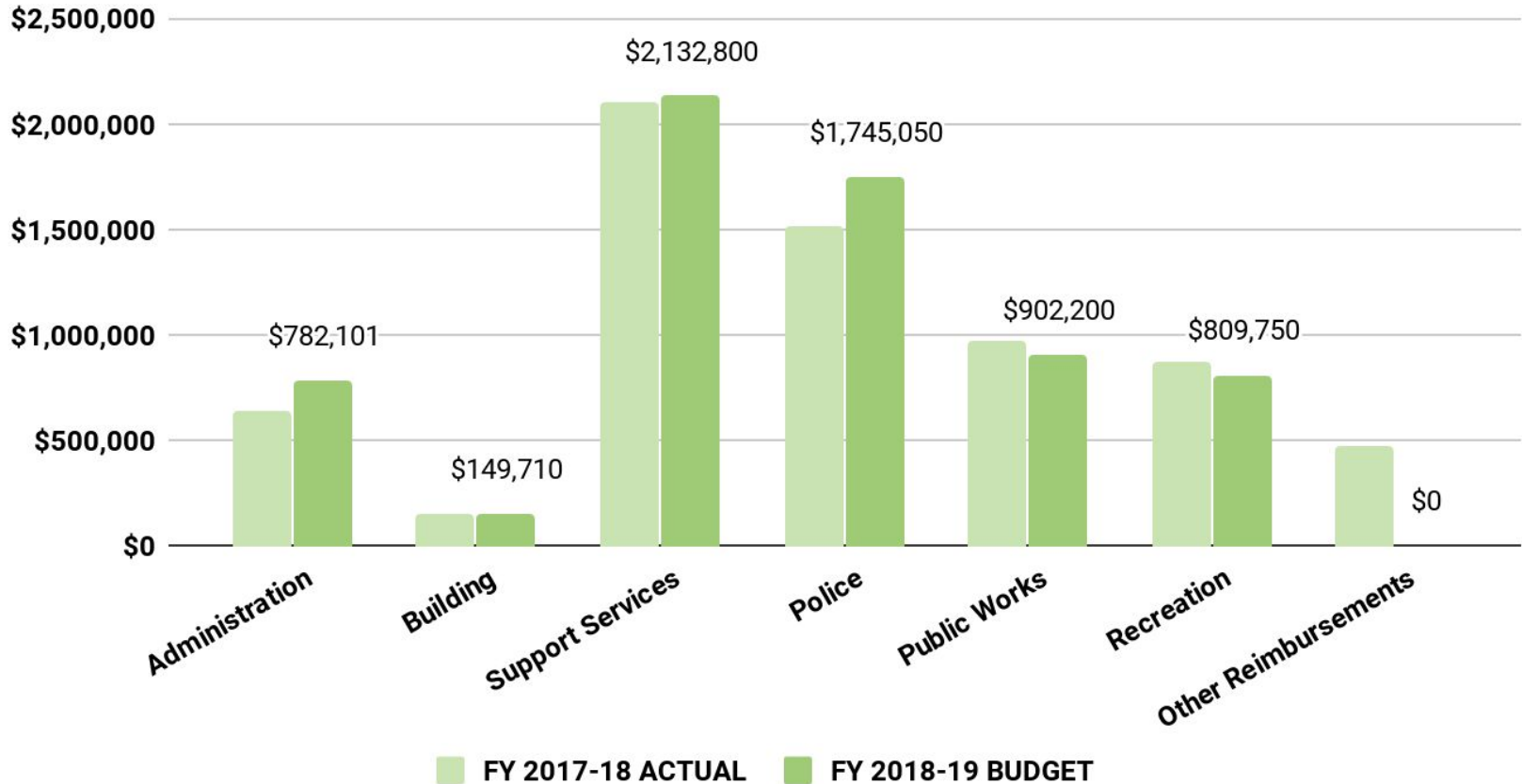
Total Taxable Value 10 Year Trend



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



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

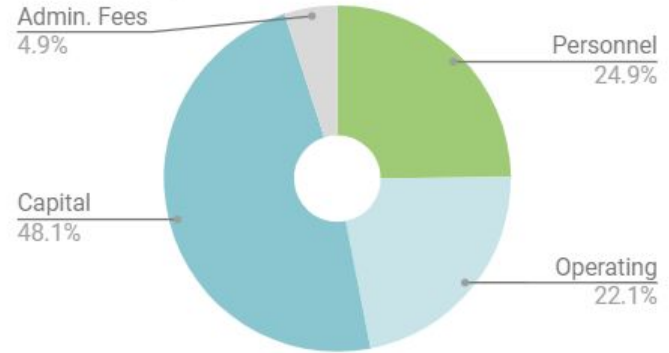


# Water Fund

## 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



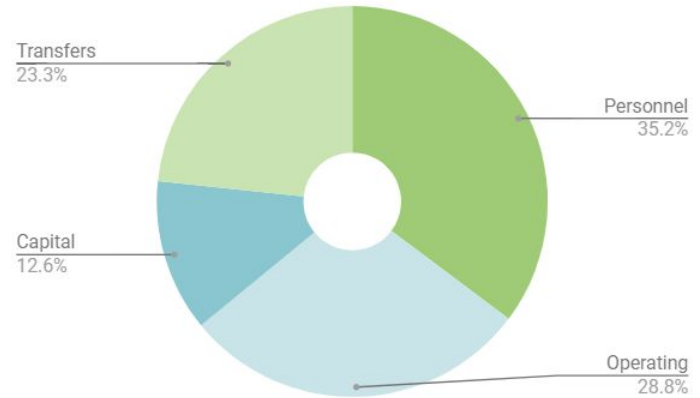


# Solid Waste Fund

**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.