



CITY OF BELLE ISLE, FL
CITY COUNCIL BUDGET WORKSHOP

Held in City Hall Chambers 1600 Nela Avenue, Belle Isle, FL 32809

Tuesday, August 06, 2024 * 5:30 PM

AGENDA

City Council Commissioners

Nicholas Fouraker, Mayor

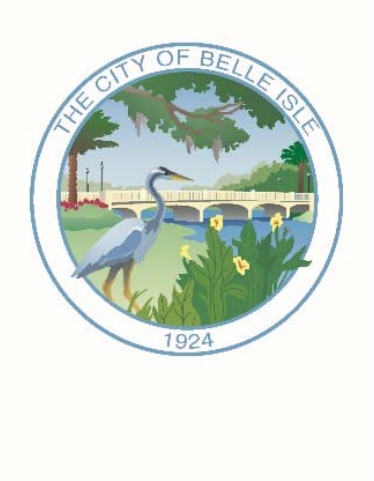
Vice-Mayor – Jason Carson, District 4

District 1 Commissioner – Frank Vertolli | District 2 Commissioner – Holly Bobrowski | District 3 – OPEN

District 5 – Beth Lowell | District 6 Commissioner – Stan Smith | District 7 Commissioner – Jim Partin

Welcome - Workshops are working sessions, and the Council may allow public comment. Order and decorum will be preserved at all meetings. Thank you for participating in your city government.

- 1. Call to Order**
- 2. Budget Discussion FY 2024-2025**
 - [a.](#) Review of Proposed Budget FY 2024-2025
 - [b.](#) Review of Proposed 5-year CIP FY 24/25 to 28/29
 - [c.](#) Review of Proposed Fee Schedule FY 2024-2025
 - [d.](#) Budget Message FY 2024-2025
 - [e.](#) Budget Calendar
- 3. Adjournment**



City of Belle Isle, Florida

PROPOSED BUDGET DRAFT

FISCAL YEAR 2024/2025

VERSION / DATE

V3.071624

Overall Summary

This draft budget includes a 6% increase in General Fund revenue and a 14% increase in expenditures as compared to the 2023/2024 budget, leaving an ending fund balance (that is calculated using projected actuals for FY 23/24) of \$1,780,834. This ending fund balance equates to 18.9% of General Fund revenue. This draft budget maintains the same level of service as the current budget year while adding one new position, adjusting the employer paid portion of employee insurances, and includes a few capital expenditures, rebranding of vehicles/uniforms in the Police Department, two in-car camera systems for traffic units, and funding for the Tree Board and Solid Waste Committee. Also included in this draft budget is a 35% increase in fire protection due to the proposed increase by Orange County.

Things to note:

- ❖ The amounts highlighted in the color purple in the budget draft are associated with ARPA or grant funding.
- ❖ The percentages listed in the far-right column indicate the change between the FY 2023/2024 Original Budget and the FY 2024/2025 Proposed Budget.
- ❖ Two capital items that were requested by the departments were not included in the proposed budget and are listed below under Wish List Items.

NEW EXPENDITURE LINES

- 001-513-00-1530 Bilingual Pay
- 001-513-00-4420 Rentals & Leases – Storage Unit (*change in recording, not new expense*)
- 001-513-00-5500 Training (*change in recording, not new expense*)
- 001-519-00-4810 Tree Board Promotions & Events
- 001-519-00-4820 Solid Waste Committee Promotions & Events
- 001-521-00-4420 Rentals & Leases – Storage Unit (*change in recording, not new expense*)
- 001-541-00-3140 Temporary Labor (*budgeted in prior fiscal years*)

PERSONNEL

- Added Position
 - Deputy City Manager
 - \$95,000 annual salary
 - \$500/month vehicle allowance
- Salary Increases
 - Pay increases for uniform employees per Police Pay Plan
 - 5% pay increase for non-uniform employees
 - The initial budget given to the Budget Committee included a 7% pay increase for non-uniform employees; however, the Budget Committee reduced this to a 5% increase which has been updated in the attached draft.
 - The additional cost to provide the 7% increase instead of the 5% increase is \$23,783 (\$19,750 General Fund / \$4,034 Stormwater Fund). The City Manager was included in these calculations.
 - 3% pay increase for Police Chief and Deputy Police Chief
- Benefit Changes
 - Increase employer contribution for employee dental & vision insurance from 50% to 100% to align with coverage provided for health insurance and coverage provided to City Council
 - Increase employer contribution for dependent health, dental, and vision insurance from 50% to 60%

CAPITAL

- Public Works Department (541)
 - \$250,000 for Sidewalks
 - \$20,000 for Dog Parks
 - \$15,000 for Pressure Washer Trailer System

WISH LIST ITEMS

The capital projects listed below were department requests but have not been included in the proposed budget.

- Police Department (521): \$250,000 for Road and Building w/Bathroom for Boat Dock
- Public Works Department (541): \$250,000 for Resurfacing & Curbing

CITY OF BELLE ISLE
FY 2024-2025
PROPOSED BUDGET DRAFT CHANGES

a.

DRAFT VERSION

V2.071524

CHANGES TO FY 24/25 PROPOSED BUDGET

Fund	Category	Dept	Line Item	Prior Amount	New Amount	Explanation
(001) General Fund	Revenue	n/a	Ad Valorem Tax	4,628,089	4,639,731	Increase after receipt of preliminary tax roll
(001) General Fund	Expenditures	513	Regular Salaries & Wages	596,400	587,028	Decrease due to Budget Committee recommendation to reduce salary increase for non-uniform employees from 7% to 5%
(001) General Fund	Expenditures	513	FICA/Medicare Taxes	46,764	46,047	Decrease due to Budget Committee recommendation to reduce salary increase for non-uniform employees from 7% to 5%
(001) General Fund	Expenditures	513	Retirement Contributions	95,424	93,924	Decrease due to Budget Committee recommendation to reduce salary increase for non-uniform employees from 7% to 5%
(001) General Fund	Expenditures	519	Fire Protection	2,226,666	2,822,111	Increase due to receipt of Orange County Fire proposed rate increase from 2.2437 to 2.8437
(001) General Fund	Expenditures	521	Regular Salaries & Wages	1,825,627	1,822,955	Decrease due to Budget Committee recommendation to reduce salary increase for non-uniform employees from 7% to 5%
(001) General Fund	Expenditures	521	FICA/Medicare Taxes	157,818	157,614	Decrease due to Budget Committee recommendation to reduce salary increase for non-uniform employees from 7% to 5%
(001) General Fund	Expenditures	521	Retirement Contributions	359,407	358,980	Decrease due to Budget Committee recommendation to reduce salary increase for non-uniform employees from 7% to 5%
(001) General Fund	Expenditures	541	Regular Salaries & Wages	238,136	234,209	Decrease due to Budget Committee recommendation to reduce salary increase for non-uniform employees from 7% to 5%
(001) General Fund	Expenditures	541	FICA/Medicare Taxes	18,256	17,955	Decrease due to Budget Committee recommendation to reduce salary increase for non-uniform employees from 7% to 5%
(001) General Fund	Expenditures	541	Retirement Contributions	38,102	37,473	Decrease due to Budget Committee recommendation to reduce salary increase for non-uniform employees from 7% to 5%
(001) General Fund	Fund Balance	n/a	Ending Fund Balance	2,229,889	1,665,834	Decrease due to above changes
(103) Stormwater Fund	Transfers In	n/a	Transfers In	209,914	-	Remove transfer in - included in error
(103) Stormwater Fund	Expenditures	n/a	Regular Salaries & Wages	186,590	183,327	Decrease due to Budget Committee recommendation to reduce salary increase for non-uniform employees from 7% to 5%
(103) Stormwater Fund	Expenditures	n/a	FICA/Medicare Taxes	14,274	14,025	Decrease due to Budget Committee recommendation to reduce salary increase for non-uniform employees from 7% to 5%
(103) Stormwater Fund	Expenditures	n/a	Retirement Contributions	29,854	29,332	Decrease due to Budget Committee recommendation to reduce salary increase for non-uniform employees from 7% to 5%
(103) Stormwater Fund	Fund Balance	n/a	Ending Fund Balance	59,094	(146,786)	Decrease due to above changes

V3.071624

CHANGES TO FY 23/24 PROJECTED ACTUALS

Fund	Category	Dept	Line Item	Prior Amount	New Amount	Explanation
(001) General Fund	Expenditures	519	Special Events	65,000	50,000	Transfer from FY 22/23 to FY 24/25 for Centennial Celebration
(001) General Fund	Fund Balance	n/a	Ending Fund Balance	3,447,964	3,462,964	Increase due to above change

CHANGES TO FY 24/25 PROPOSED BUDGET

Fund	Category	Dept	Line Item	Prior Amount	New Amount	Explanation
(001) General Fund	Fund Balance	n/a	Beginning Fund Balance	3,447,964	3,462,964	Increase due to change to FY 23/24 projected actuals
(001) General Fund	Revenue	n/a	State Shared Revenue	435,000	450,000	Increase due to published state revenue estimates
(001) General Fund	Revenue	n/a	Half-Cent Sales Tax	1,100,000	1,200,000	Increase due to published state revenue estimates
(001) General Fund	Expenditures	519	Special Events	65,000	80,000	Increase due to transfer from FY 22/23 for Centennial Celebration
(001) General Fund	Fund Balance	n/a	Ending Fund Balance	1,665,834	1,780,834	Increase due to above changes

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CITY OF BELLE ISLE
FY 2024-2025
PROPOSED BUDGET DRAFT V3.071624
ALL FUNDS CHANGE IN FUND BALANCE

a.

FUND	General Fund (001)	Transportation Impact Fund (102)	Stormwater Fund (103)	Law Enforcement Education Fund (104)	Parks Impact Fee Fund (105)	General Government Impact Fee Fund (106)	Capital Equipment Replacement Fund (301)	Grand Total
Projected Beginning Fund								
Balance October 1, 2024	3,462,964	127,726	(106,914)	25,623	781	1,023	14,983	3,526,186
Appropriation TO (FROM)								
Fund Balance	(1,682,130)	(64,500)	(39,872)	(15,700)	0	0	200	(1,802,002)
Projected Ending Fund								
Balance September 30, 2025	1,780,834	63,226	(146,786)	9,923	781	1,023	15,183	1,724,184

Fund Balance Guidelines for the General Fund

The Government Finance Officer's Association (GFOA) recommends, at a minimum, that general-purpose governments, regardless of size, maintain unrestricted budgetary fund balance in their general fund of no less than two months of regular fund operating revenues or regular general fund operating expenditures. This equates to approximately 17%.

The City of Belle Isle Budget Committee recommended maintaining a general fund balance reserve of 25% of revenues.

FY 24/25 General Fund Budgeted Revenue:	\$ 9,406,541			
FY 24/25 General Fund Reserves Balance:	\$ 1,780,834	which is	18.9%	in Reserves
An Ending Reserves Balance of:	\$ 1,599,112	would be	17.0%	in Reserves
	\$ 1,881,308	would be	20.0%	in Reserves
	\$ 2,351,635	would be	25.0%	in Reserves

Fund Balance History (General Fund)

<u>FYE</u>	<u>Total Revenue</u>	<u>Ending Fund Balance</u>	<u>% of Revenue in Reserves</u>	
9/30/2024*	10,134,510	3,462,964	34%	* projected
9/30/2023	10,415,101	3,691,219	35%	
9/30/2022	8,753,536	4,023,928	46%	
9/30/2021	7,297,116	3,198,256	44%	
9/30/2020	6,579,594	2,536,904	39%	
9/30/2019	7,410,022	2,371,023	32%	
9/30/2018	5,941,031	1,473,141	25%	

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Orange County Government
6590 Amory Court
Winter Park, Florida
Office (407) 836-9061

July 12, 2024

The Honorable Nicholas Fouraker
Mayor, City of Belle Isle
1600 Nela Avenue
Belle Isle, Florida 32809

I am writing to inform you that yesterday, the Orange County Board of County Commissioners voted to support a millage increase to the Fire Municipal Service Taxing Unit (MSTU) rate. The existing rate of 2.2437 is proposed to increase by 0.6, bringing the new MSTU rate to 2.8437 for the upcoming FY 2024-25 budget.

The millage increase is essential to ensure that we can continue to provide the high-quality services that our residents expect. These include building new fire stations that increase the reliability of existing fire stations, replacing aging infrastructure and apparatus, and establishing the capacity to maintain a competitive wage with surrounding fire departments. This measure is necessary to meet the rigors of our Insurance Services Office (ISO) Classification One, Accredited, and All-Hazards Response Fire Department.

Upon reviewing the Certification of Taxable Value (DR-420) of Orange County, the Office of Management and Budget has computed the **estimated** total payment of \$2,822,110.55. We are providing this information for consideration in planning your FY 2024-25 budget. The exact payment amount will not be available until November 2024, when the Revised Recapitulation of the Ad Valorem Assessment Rolls is computed.

We appreciate your understanding and support in this matter, and we value our ongoing positive working relationship with you over the years. We are dedicated to ensuring that your community remains a great place to live by providing the emergency services your residents deserve and expect.

Thank you for your attention to this matter. If you have any questions regarding the MSTU rate, please do not hesitate to contact the Fire Chief's Office at Donna.easton1@ocfl.net, or 407-836-9061.

Sincerely,

A handwritten signature in blue ink that reads "Anthony Rios".

Anthony Rios, Ph.D.
Deputy Director

FY 2024-25
Computation of Assessments for Fire Contract
City of Belle Isle



Current Year Real Property, Taxable Value	\$1,072,873,483
X Tentatively Approved FY 2024-25 Urban Fire/MSTU millage	2.8437
X (adjustment for mills)	<u>0.001</u>
Subtotal:	\$3,050,930.32
X Percentage to be remitted:	92.5%
Total Estimated for FY 2024-25:	\$2,822,110.55

Millage Rate Comparisons

FY 2024/2025

a.

	Millage Rate	Vote Required	Proj Beg Fund Bal	Ad Valorem Revenue	Non-Ad Valorem Revenue	Expenditures	Ending Fund Bal	FB as % of revenue	FB as % of expenditures
<i>Rolled-back Rate</i>	4.1428	Majority	3,462,964	4,366,731	4,766,810	11,088,671	1,507,834	16.51%	13.60%
<i>Maximum Majority</i>	4.3785	Majority	3,462,964	4,615,172	4,766,810	11,088,671	1,756,275	18.72%	15.84%
<i>Current Millage</i>	4.4018	Two-thirds	3,462,964	4,639,731	4,766,810	11,088,671	1,780,834	18.93%	16.06%
<i>.10 mil increase</i>	4.5018	Two-thirds	3,462,964	4,745,136	4,766,810	11,088,671	1,886,239	19.83%	17.01%
<i>.20 mil increase</i>	4.6018	Two-thirds	3,462,964	4,850,542	4,766,810	11,088,671	1,991,645	20.71%	17.96%
<i>.25 mil increase</i>	4.6518	Two-thirds	3,462,964	4,903,244	4,766,810	11,088,671	2,044,347	21.14%	18.44%
<i>Maximum Two-thirds</i>	4.8164	Two-thirds	3,462,964	5,076,741	4,766,810	11,088,671	2,217,844	22.53%	20.00%
<i>.50 mil increase</i>	4.9018	Unanimous or referendum	3,462,964	5,166,758	4,766,810	11,088,671	2,307,861	23.23%	20.81%
<i>.5982 mil increase</i>	5.0000	Unanimous or referendum	3,462,964	5,270,266	4,766,810	11,088,671	2,411,369	24.02%	21.75%
<i>.75 mil increase</i>	5.1518	Unanimous or referendum	3,462,964	5,430,271	4,766,810	11,088,671	2,571,374	25.22%	23.19% *
<i>1 mil increase</i>	5.4018	Unanimous or referendum	3,462,964	5,693,784	4,766,810	11,088,671	2,834,887	27.10%	25.57%
<i>1.5 mil increase</i>	5.9018	Unanimous or referendum	3,462,964	6,220,811	4,766,810	11,088,671	3,361,914	30.60%	30.32%

* Would meet Budget Committee fund balance recommendation of 25% of revenue

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**CITY OF BELLE ISLE, FLORIDA
FY 2024/2025
PROPOSED BUDGET DRAFT**

a.

Account Id	Account Description	ACTUALS 2022/2023	ORIGINAL BUDGET 2023/2024	PROJECTED ACTUALS 2023/2024	PROPOSED BUDGET 2024/2025	
GENERAL FUND 001						
BEGINNING FUND BALANCE		4,023,928	2,498,918	3,691,219	3,462,964	
REVENUES						
001-311-100	AD VALOREM TAX	4,079,655	4,372,891	4,372,891	4,639,731	6%
001-312-410	LOCAL OPTION GAS TAX	219,503	215,000	213,000	210,000	-2%
001-314-800	UTILITY SERVICE TAX - PROPANE	7,008	6,000	7,000	6,500	8%
001-315-000	COMMUNICATIONS SERVICES TAXES	214,008	200,000	210,000	200,000	0%
001-316-000	BUSINESS TAX LICENSES	19,277	15,000	15,000	15,000	0%
001-322-000	BUILDING PERMITS	232,227	150,000	300,000	200,000	33%
001-323-100	FRANCHISE FEE - ELECTRICITY	323,062	290,000	290,000	290,000	0%
001-323-700	FRANCHISE FEE - SOLID WASTE	98,298	85,000	95,000	90,000	6%
001-329-000	ZONING FEES	28,790	30,000	28,000	28,000	-7%
001-329-100	PERMITS - GARAGE SALE	585	200	465	300	50%
001-329-130	BOAT RAMPS - DECAL AND REG	4,050	2,000	2,250	2,000	0%
001-329-140	GOLF CART PERMITS	-	-	1,500	1,000	0
001-329-900	TREE REMOVAL	150	-	-	-	0
001-331-100	FEMA REIMBURSEMENT - FEDERAL	124,112	-	2,250	-	0
001-331-110	FEMA REIMBURSEMENT - STATE	615	-	250	-	0
001-331-120	FDOT TRAFFIC SIGNAL MAINT REIMBURSEMENT	7,340	-	7,820	8,854	0
001-331-900	ARPA - CORONAVIRUS LOCAL FISCAL RECOVERY	711,198	-	610,784	-	0
001-334-396	OJP BULLETPROOF VEST GRANT	1,582	-	844	-	0
001-334-560	FDLE JAG GRANT	10,000	-	-	-	0
001-335-120	STATE SHARED REVENUE	448,023	435,000	435,000	450,000	3%
001-335-150	ALCOHOLIC BEVERAGE LICENSE TAX	98	-	98	-	0
001-335-180	HALF-CENT SALES TAX	1,372,266	1,100,000	1,200,000	1,200,000	9%
001-337-200	SRO - CHARTER CONTRIBUTION	77,507	79,029	79,029	100,161	27%
001-341-900	QUALIFYING FEES	70	-	-	-	0
001-343-410	SOLID WASTE FEES - RESIDENTIAL	721,134	766,814	766,814	766,814	0%
001-347-400	SPECIAL EVENTS	6,412	-	-	-	0
001-351-100	JUDGEMENT & FINES - MOVING VIOLATIONS	153,867	80,000	185,000	80,000	0%
001-351-110	RED LIGHT CAMERAS	685,650	550,000	700,000	600,000	9%
001-354-000	JUDGEMENT & FINES - LOCAL ORDINANCE VIOL	15,747	-	1,863	-	0
001-359-000	JUDGEMENT & FINES - PARKING VIOLATIONS	2,925	1,000	1,900	1,000	0%
001-359-200	INVESTIGATIVE COST REIMBURSEMENT	5,072	-	3,294	-	0
001-361-100	INTEREST - GENERAL FUND	4,036	1,000	50,000	1,000	0%
001-361-200	INTEREST - SBA	1,777	-	-	-	0
001-362-100	CHARTER SCHOOL RENT	450,000	456,484	467,416	467,416	2%
001-364-000	DISPOSITION OF FIXED ASSETS	76,722	-	-	-	0
001-366-000	CONTRIBUTIONS & DONATIONS	40,000	-	-	-	0
001-367-000	RENTAL LICENSES	16,450	18,000	18,000	17,000	-6%
001-369-900	OTHER MISCELLANEOUS REVENUE	52,309	-	37,277	-	0
001-369-905	POLICE OFF-DUTY DETAIL REIMBURSEMENTS	165,519	-	-	-	0
001-369-906	POLICE MARINE PATROL REIMBURSEMENTS	35,207	31,765	31,765	31,765	0%
001-369-909	RED LIGHT CAMERA HEARING FEES	1,850	-	-	-	0
001-369-910	VACANT FORECLOSURE	1,000	-	-	-	0
TOTAL REVENUES		10,415,101	8,885,183	10,134,510	9,406,541	6%
TRANSFERS IN	TRANSFER IN FROM FUND 201	104,058	-	-	-	
Total Beginning Fund Balance, Revenues, & Transfers In		14,543,087	11,384,101	13,825,729	12,869,505	

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**CITY OF BELLE ISLE, FLORIDA
FY 2024/2025
PROPOSED BUDGET DRAFT**

a.

Account Id	Account Description	ACTUALS 2022/2023	ORIGINAL BUDGET 2023/2024	PROJECTED ACTUALS 2023/2024	PROPOSED BUDGET 2024/2025	
GENERAL FUND 001						
EXPENDITURES						
LEGISLATIVE						
001-511-00-2311	DENTAL & VISION INSURANCE - DISTRICT 1	-	500	-	515	3%
001-511-00-2312	DENTAL & VISION INSURANCE - DISTRICT 2	498	500	138	515	3%
001-511-00-2313	DENTAL & VISION INSURANCE - DISTRICT 3	498	500	208	515	3%
001-511-00-2314	DENTAL & VISION INSURANCE - DISTRICT 4	498	500	42	515	3%
001-511-00-2315	DENTAL & VISION INSURANCE - DISTRICT 5	498	500	500	515	3%
001-511-00-2316	DENTAL & VISION INSURANCE - DISTRICT 6	498	500	500	515	3%
001-511-00-2317	DENTAL & VISION INSURANCE - DISTRICT 7	498	500	500	515	3%
001-511-00-3150	ELECTION EXPENSE	-	2,000	4,800	25,000	1150%
001-511-00-4000	TRAVEL & PER DIEM	94	3,500	3,500	3,500	0%
001-511-00-4100	COMMUNICATIONS SERVICES	9,674	7,500	6,000	7,500	0%
001-511-00-4900	OTHER CURRENT CHARGES	585	500	500	500	0%
001-511-00-5100	OFFICE SUPPLIES	325	-	-	-	0
001-511-00-5200	OFFICE & OPERATING SUPPLIES	127	500	500	500	0%
001-511-00-5400	BOOKS,SUBSCRIPTIONS & MEMBERSHIPS	1,789	2,800	2,800	2,800	0%
	511 Total	15,582	20,300	19,988	43,405	114%
EXECUTIVE MAYOR						
001-512-00-2310	DENTAL & VISION INSURANCE	420	500	420	515	3%
001-512-00-4000	TRAVEL & PER DIEM	-	500	500	500	0%
001-512-00-4100	COMMUNICATIONS SERVICES	1,604	1,000	1,000	1,000	0%
001-512-00-4900	OTHER CURRENT CHARGES	39	500	500	500	0%
001-512-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	606	650	650	650	0%
	512 Total	2,669	3,150	3,070	3,165	0%
FINANCE, ADMIN, & PLANNING						
001-513-00-1200	REGULAR SALARIES & WAGES	418,218	497,188	475,000	587,028	18%
001-513-00-1250	VEHICLE ALLOWANCE - CM/DEPUTY CM	3,877	6,000	6,462	14,400	140%
001-513-00-1260	MOVING EXPENSE REIMBURSEMENT - CM	-	-	20,000	-	0
001-513-00-1400	OVERTIME PAY	526	500	500	500	0%
001-513-00-1530	BILINGUAL PAY	-	-	-	1,950	0
001-513-00-2100	FICA/MEDICARE TAXES	29,549	38,532	38,400	46,047	20%
001-513-00-2200	RETIREMENT CONTRIBUTIONS	64,270	79,550	76,000	93,924	18%
001-513-00-2300	HEALTH INSURANCE	75,045	87,000	66,000	100,000	15%
001-513-00-2310	DENTAL & VISION INSURANCE	2,592	3,100	2,900	6,200	100%
001-513-00-2320	LIFE INSURANCE	1,797	2,400	2,100	2,800	17%
001-513-00-2330	DISABILITY INSURANCE	4,743	5,800	4,000	7,000	21%
001-513-00-3100	PROFESSIONAL SERVICES	17,586	18,000	25,000	28,000	56%
001-513-00-3400	PLANNING SERVICE	10,545	6,000	16,000	3,000	-50%
001-513-00-4000	TRAVEL & PER DIEM	2,861	2,500	2,500	2,500	0%
001-513-00-4410	RENTALS & LEASES - VEHICLES	-	10,000	5,500	7,200	-28%
001-513-00-4420	RENTALS & LEASES - STORAGE UNIT	-	-	-	4,000	0
001-513-00-4600	REPAIRS & MAINTENANCE - GENERAL	77	-	-	-	0
001-513-00-4610	REPAIRS & MAINTENANCE - VEHICLES	2,592	500	2,000	800	60%
001-513-00-4700	PRINTING & BINDING	273	100	200	200	100%
001-513-00-4710	CODIFICATION EXPENSES	4,751	6,500	5,000	6,500	0%
001-513-00-4900	OTHER CURRENT CHARGES	2,142	2,500	3,200	500	-80%
001-513-00-4910	LEGAL ADVERTISING	3,869	4,000	2,000	2,000	-50%
001-513-00-5230	FUEL EXPENSE	121	500	200	500	0%
001-513-00-5240	COLLEGE TUITION REIMBURSEMENT	-	8,500	-	-	-100%
001-513-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	3,524	6,000	6,000	6,000	0%
001-513-00-5500	TRAINING	-	-	700	2,000	0
001-513-00-7100	PRINCIPAL	-	-	-	-	0
001-513-00-7200	INTEREST	-	-	-	-	0

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**CITY OF BELLE ISLE, FLORIDA
FY 2024/2025
PROPOSED BUDGET DRAFT**

a.

Account Id	Account Description	ACTUALS 2022/2023	ORIGINAL BUDGET 2023/2024	PROJECTED ACTUALS 2023/2024	PROPOSED BUDGET 2024/2025	
513 Total		648,958	785,170	759,662	923,050	18%
GENERAL GOVERNMENT						
001-519-00-3100	OTHER PROFESSIONAL SERVICES	43,095	-	-	-	0
001-519-00-3110	LEGAL SERVICES	150,426	160,000	160,000	160,000	0%
001-519-00-3120	ENGINEERING FEES	40,774	30,000	40,000	45,000	50%
001-519-00-3140	INFORMATION TECHNOLOGY EXPENSE	9,046	10,000	11,000	12,000	20%
001-519-00-3200	AUDITING & ACCOUNTING	24,960	30,000	30,000	32,000	7%
001-519-00-3400	CONTRACTUAL SERVICES	77,966	79,000	122,000	45,000	-43%
001-519-00-3405	BUILDING PERMITS	184,670	120,000	240,000	160,000	33%
001-519-00-3410	JANITORIAL SERVICES	2,328	4,000	2,500	3,000	-25%
001-519-00-3415	WEBSITE/SOCIAL MEDIA	3,466	5,000	5,000	5,000	0%
001-519-00-3417	EMERGENCY EXPENSES - HURRICANE	1,430,554	-	-	-	0
001-519-00-3440	FIRE PROTECTION	1,911,107	2,091,722	2,088,348	2,822,111	35%
001-519-00-4100	COMMUNICATIONS SERVICES	11,686	10,000	11,500	12,000	20%
001-519-00-4200	FREIGHT & POSTAGE	2,912	4,000	4,000	4,700	18%
001-519-00-4300	UTILITY/ELECTRIC/WATER	9,021	15,000	10,000	10,000	-33%
001-519-00-4310	SOLID WASTE DISPOSAL/YARDWASTE	760,586	810,000	810,000	812,000	0%
001-519-00-4500	INSURANCE	188,218	235,000	235,000	250,000	6%
001-519-00-4600	REPAIRS & MAINTENANCE - GENERAL	43,055	5,000	5,000	5,000	0%
001-519-00-4700	PRINTING & BINDING	7,329	6,500	8,500	14,500	123%
001-519-00-4800	SPECIAL EVENTS	20,309	100,000	50,000	80,000	-20%
001-519-00-4810	TREE BOARD PROMOTIONS & EVENTS	-	-	-	6,000	0
001-519-00-4820	SOLID WASTE COMMITTEE PROMOTIONS & EVENTS	-	-	-	1,500	0
001-519-00-4900	OTHER CURRENT CHARGES	12,436	5,000	5,000	5,000	0%
001-519-00-4910	LEGAL ADVERTISING	2,712	5,000	5,000	5,000	0%
001-519-00-5200	OFFICE & OPERATING SUPPLIES	11,468	10,000	10,000	10,000	0%
001-519-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	2,638	3,000	3,000	3,000	0%
001-519-00-8300	CONTRIBUTIONS & DONATIONS	2,250	3,000	3,000	3,000	0%
001-519-00-8310	NEIGHBORHOOD GRANT PROGRAM	9,012	60,000	60,000	60,000	0%
519 Total		4,962,024	3,801,222	3,918,848	4,565,811	20%
POLICE						
001-521-00-1200	REGULAR SALARIES & WAGES	1,496,884	1,760,467	1,777,000	1,822,955	4%
001-521-00-1210	REGULAR SALARIES & WAGES - CROSSING GUARD	41,209	77,220	55,000	62,000	-20%
001-521-00-1215	HOLIDAY PAY	46,613	75,000	63,000	60,000	-20%
001-521-00-1220	LONGEVITY PAY	6,000	7,750	7,750	8,000	3%
001-521-00-1400	OVERTIME PAY	34,955	25,000	25,000	25,000	0%
001-521-00-1500	INCENTIVE PAY	14,898	15,000	18,200	20,000	33%
001-521-00-1505	POLICE OFF-DUTY DETAIL PAY	153,704	-	-	-	0
001-521-00-1506	POLICE LAKE CONWAY MARINE PATROL PAY	26,525	33,600	33,600	33,600	0%
001-521-00-1520	SPECIAL ASSIGNMENT PAY	12,913	29,000	20,000	24,204	-17%
001-521-00-1530	BILINGUAL PAY	3,350	4,550	4,550	4,550	0%
001-521-00-2100	FICA/MEDICARE TAXES	135,634	155,110	155,110	157,614	2%
001-521-00-2200	RETIREMENT CONTRIBUTIONS	271,373	346,270	348,668	358,980	4%
001-521-00-2300	HEALTH INSURANCE	309,108	320,000	300,000	323,000	1%
001-521-00-2310	DENTAL & VISION INSURANCE	9,739	10,000	9,000	17,000	70%
001-521-00-2320	LIFE INSURANCE	6,874	8,500	8,500	8,900	5%
001-521-00-2330	DISABILITY INSURANCE	19,412	24,000	21,000	24,000	0%
001-521-00-3100	TECHNOLOGY SUPPORT/SERVICES	29,125	150,000	150,000	153,000	2%
001-521-00-3105	OTHER PROFESSIONAL SERVICES	-	-	1,700	-	0
001-521-00-3110	LEGAL SERVICES	5,976	8,000	8,000	10,000	25%
001-521-00-3120	NEW HIRE EXPENSES	1,839	3,000	3,000	3,000	0%
001-521-00-3405	RED LIGHT CAMERA FEES	265,650	336,000	300,323	336,000	0%
001-521-00-3406	LICENSE PLATE READERS/VIDEO MONITORING	-	53,500	53,500	53,500	0%
001-521-00-3407	LICENSE PLATE READER CONSTRUCTION/INSTL	64,550	-	-	-	

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**CITY OF BELLE ISLE, FLORIDA
FY 2024/2025
PROPOSED BUDGET DRAFT**

a.

Account Id	Account Description	ACTUALS	ORIGINAL	PROJECTED	PROPOSED	
		2022/2023	BUDGET 2023/2024	ACTUALS 2023/2024	BUDGET 2024/2025	
001-521-00-3410	JANITORIAL SERVICES	2,592	3,500	2,800	3,000	-14%
001-521-00-4000	TRAVEL & PER DIEM	7,028	7,000	7,000	7,000	0%
001-521-00-4100	COMMUNICATIONS SERVICES	23,803	35,000	35,000	30,000	-14%
001-521-00-4110	DISPATCH SERVICE	72,126	73,000	73,000	73,000	0%
001-521-00-4200	POSTAGE & FREIGHT	71	2,000	2,000	2,000	0%
001-521-00-4300	UTILITY/ELECTRIC/WATER	4,803	5,000	5,500	5,500	10%
001-521-00-4410	RENTALS & LEASES - VEHICLES	32,979	220,000	220,000	250,000	14%
001-521-00-4420	RENTALS & LEASES - STORAGE UNIT	-	-	-	1,500	0
001-521-00-4600	REPAIRS & MAINTENANCE - GENERAL	3,465	3,500	3,500	5,000	43%
001-521-00-4610	REPAIRS & MAINTENANCE - VEHICLES	9,817	10,000	20,000	15,000	50%
001-521-00-4620	REPAIRS & MAINTENANCE - RADAR GUNS	2,135	6,500	5,000	5,000	-23%
001-521-00-4700	PRINTING & BINDING	4,689	3,500	3,600	4,500	29%
001-521-00-4800	COMMUNITY PROMOTIONS	136	3,000	3,000	5,000	67%
001-521-00-4900	OTHER CURRENT CHARGES	3,684	3,000	3,000	1,500	-50%
001-521-00-4910	LEGAL ADVERTISING	74	1,000	1,000	500	-50%
001-521-00-4920	MARINE EXPENSES	6,014	10,000	10,000	10,000	0%
001-521-00-5100	OFFICE SUPPLIES	1,018	-	-	-	0
001-521-00-5200	OFFICE & OPERATING SUPPLIES	4,595	10,000	10,000	10,000	0%
001-521-00-5205	COMPUTER AND SOFTWARE	84,816	10,000	10,000	12,000	20%
001-521-00-5210	UNIFORMS	15,004	10,000	13,000	15,000	50%
001-521-00-5230	FUEL EXPENSE	82,232	70,000	80,000	80,000	14%
001-521-00-5240	COLLEGE TUITION REIMBURSEMENT	3,600	8,000	8,000	9,000	13%
001-521-00-5245	RADIOS	800	-	2,200	13,000	0
001-521-00-5250	POLICE NON-CAPITAL EQUIPMENT	110,928	-	71,000	-	0
001-521-00-5300	POLICE ACADEMY SPONSORED EMPLOYEE EXP	-	-	-	-	0
001-521-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	929	2,000	2,000	1,500	-25%
001-521-00-5500	TRAINING - POLICE	12,744	5,000	6,000	7,500	50%
001-521-00-6305	POLICE DEPT BOAT DOCK & INFRASTRUCTURE	-	-	-	-	0
001-521-00-6400	CAPITAL - EQUIPMENT	19,090	-	12,000	-	0
001-521-00-6410	CAPITAL - RADIOS	-	-	-	-	0
001-521-00-6418	CAPITAL - VESSELS	23,674	-	-	-	0
001-521-00-7100	PRINCIPAL	252,163	-	-	-	0
001-521-00-7200	INTEREST	77,165	-	-	-	0
	521 Total	3,818,505	3,942,967	3,971,501	4,071,803	3%
PUBLIC WORKS						
001-541-00-1200	REGULAR SALARIES & WAGES	177,660	245,614	225,000	234,209	-5%
001-541-00-1400	OVERTIME PAY	-	500	500	500	0%
001-541-00-2100	FICA/MEDICARE TAXES	12,811	18,828	17,251	17,955	-5%
001-541-00-2200	RETIREMENT CONTRIBUTIONS	25,826	39,298	36,000	37,473	-5%
001-541-00-2300	HEALTH INSURANCE	42,621	62,000	45,000	67,000	8%
001-541-00-2310	DENTAL & VISION INSURANCE	1,308	2,100	1,500	3,400	62%
001-541-00-2320	LIFE INSURANCE	779	1,200	1,000	1,200	0%
001-541-00-2330	DISABILITY INSURANCE	2,342	3,500	2,400	3,500	0%
001-541-00-3100	PROFESSIONAL SERVICES	1,400	500	500	500	0%
001-541-00-3140	TEMPORARY LABOR	-	-	-	1,000	0
001-541-00-3150	INFORMATION TECHNOLOGY EXPENSE	7,278	13,000	13,000	13,000	0%
001-541-00-3400	CONTRACTUAL SERVICES	11,127	12,000	39,000	12,000	0%
001-541-00-3420	LANDSCAPING SERVICES	31,200	41,000	28,800	55,000	34%
001-541-00-4000	TRAVEL & PER DIEM	205	1,000	1,000	1,000	0%
001-541-00-4100	COMMUNICATIONS SERVICES	5,319	6,000	6,300	6,500	8%
001-541-00-4300	UTILITY/ELECTRIC/WATER	108,397	120,000	120,000	120,000	0%
001-541-00-4410	RENTALS & LEASES - VEHICLES	34,014	42,000	30,000	42,000	0%
001-541-00-4420	RENTALS & LEASES - EQUIPMENT	1,756	5,000	5,000	5,000	0%
001-541-00-4600	REPAIRS & MAINTENANCE - GENERAL	5,937	25,000	25,000	25,000	0%

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CITY OF BELLE ISLE, FLORIDA
FY 2024/2025
PROPOSED BUDGET DRAFT

a.

Account Id	Account Description	ACTUALS	ORIGINAL	PROJECTED	PROPOSED	
		2022/2023	BUDGET	ACTUALS	BUDGET	
		2023/2024	2023/2024	2023/2024	2024/2025	
001-541-00-4610	REPAIRS & MAINTENANCE - VEHICLES & EQUIP	26,359	15,000	36,000	18,000	20%
001-541-00-4670	REPAIRS & MAINTENANCE - PARKS	27,431	42,000	42,000	45,000	7%
001-541-00-4675	REPAIRS & MAINTENANCE - BOAT RAMPS	303	2,500	2,500	2,500	0%
001-541-00-4680	REPAIRS & MAINTENANCE - ROADS	23,252	35,000	35,000	45,000	29%
001-541-00-4690	URBAN FORESTRY	109,748	125,000	125,000	125,000	0%
001-541-00-4700	PRINTING & BINDING	1,401	3,000	3,000	3,000	0%
001-541-00-4900	OTHER CURRENT CHARGES	125	-	25	100	0
001-541-00-5200	OPERATING SUPPLIES	9,407	12,000	12,000	12,000	0%
001-541-00-5210	UNIFORMS	2,270	3,600	3,600	3,600	0%
001-541-00-5220	PROTECTIVE CLOTHING	1,060	2,000	2,000	2,000	0%
001-541-00-5230	FUEL EXPENSE	9,523	12,000	13,000	15,000	25%
001-541-00-5240	SMALL TOOLS & EQUIPMENT	12,992	7,500	8,514	7,500	0%
001-541-00-5250	COLLEGE TUITION REIMBURSEMENT	-	8,000	-	-	-100%
001-541-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	164	1,500	1,500	1,500	0%
001-541-00-5500	TRAINING	3,300	6,000	6,000	6,000	0%
001-541-00-6200	CIP - BUILDINGS	34,367	-	-	-	0
001-541-00-6300	CIP - INFRASTRUCTURE	-	-	-	-	0
001-541-00-6320	CIP - RESURFACING & CURBING	24,775	-	-	-	0
001-541-00-6330	CIP - SIDEWALKS	316,361	-	523,826	250,000	0
001-541-00-6335	CIP - NELA BRIDGE REPAIRS	6,905	-	-	-	0
001-541-00-6375	CIP - FENCING	-	-	5,450	-	0
001-541-00-6380	CIP - PARK IMPROVEMENTS	-	-	-	20,000	0
001-541-00-6385	CIP - CLOCK TOWER	29,896	-	-	-	0
001-541-00-6420	CIP - TRAFFIC CALMING	-	-	-	-	0
001-541-00-6430	CAPITAL - EQUIPMENT	32,961	-	8,030	15,000	0
001-541-00-7100	PRINCIPAL	-	-	-	-	0
001-541-00-7200	INTEREST	-	-	-	-	0
	541 Total	1,142,580	913,640	1,424,696	1,217,438	33%
DEBT SERVICE						
001-584-00-7100	PAYMENT ON BOND - PRINCIPAL	203,584	211,000	211,000	214,000	1%
001-584-00-7200	BOND DEBT - INTEREST	57,966	54,000	54,000	50,000	-7%
	584 Total	261,550	265,000	265,000	264,000	0%
	TOTAL EXPENDITURES	10,851,868	9,731,449	10,362,765	11,088,671	14%
TRANSFERS OUT						
001-581-00-9100	TRANSFER TO CAPITAL EQUIP REPL FUND 301	-	-	-	-	
	TOTAL TRANSFERS OUT	-	-	-	-	
	ENDING FUND BALANCE	3,691,219	1,652,652	3,462,964	1,780,834	
	Total Expenditures, Transfers Out, & Ending Fund Balance	14,543,087	11,384,101	13,825,729	12,869,505	

CITY OF BELLE ISLE, FLORIDA
FY 2024/2025
PROPOSED BUDGET DRAFT

a.

Account Id	Account Description	ACTUALS 2022/2023	ORIGINAL BUDGET 2023/2024	PROJECTED ACTUALS 2023/2024	PROPOSED BUDGET 2024/2025
TRANSPORTATION IMPACT FEE FUND 102					
BEGINNING FUND BALANCE		114,757	119,188	122,012	127,726
REVENUES					
102-324-310	IMPACT FEES - RESIDENTIAL - TRANSPORTATION	3,220	-	3,414	-
102-361-100	INTEREST - TRANSPORTATION IMPACT	4,035	500	2,300	500
TOTAL REVENUES		7,255	500	5,714	500
Total Beginning Fund Balance, Revenues, & Transfers In		122,012	119,688	127,726	128,226
EXPENDITURES					
102-541-00-3100	PROFESSIONAL SERVICES	-	65,000	-	65,000
102-541-00-6425	CIP - ROADWAY IMPROVEMENTS	-	-	-	-
TOTAL EXPENDITURES		-	65,000	-	65,000
ENDING FUND BALANCE		122,012	54,688	127,726	63,226
Total Expenditures & Ending Fund Balance		122,012	119,688	127,726	128,226

STORMWATER FUND 103					
BEGINNING FUND BALANCE		(13,913)	(407,841)	(265,046)	(106,914)
REVENUES					
103-331-100	FEMA REIMBURSEMENT - FEDERAL - FUND 103	2,747	-	165,025	-
103-331-110	FEMA REIMBURSEMENT - STATE - FUND 103	153	-	18,336	-
103-331-900	ARPA - CORONAVIRUS LOCAL FISCAL RECOVERY	65,542	-	267,827	-
103-343-900	SERVICE CHARGE - STORMWATER	432,370	463,506	448,854	465,612
103-361-100	INTEREST - STORMWATER	4,037	500	-	-
TOTAL REVENUES		504,849	464,006	900,042	465,612
TRANSFERS IN		-	-	-	-
Total Beginning Fund Balance, Revenues, & Transfers In		490,936	56,165	634,996	358,698
EXPENDITURES					
103-541-00-1200	REGULAR SALARIES & WAGES	126,978	188,621	150,000	183,327
103-541-00-2100	FICA/MEDICARE TAXES	9,714	14,430	11,475	14,025
103-541-00-2200	RETIREMENT CONTRIBUTIONS	21,352	30,179	24,000	29,332
103-541-00-2300	HEALTH INSURANCE	25,584	38,000	30,000	42,000
103-541-00-2310	DENTAL & VISION INSURANCE	790	1,300	1,000	2,100
103-541-00-2320	LIFE INSURANCE	590	900	700	900
103-541-00-2330	DISABILITY INSURANCE	1,567	2,300	2,500	2,300
103-541-00-3100	PROFESSIONAL SERVICES	22,690	-	39,000	6,500
103-541-00-3120	ENGINEERING FEES	83,791	140,000	140,000	140,000
103-541-00-3430	NPDES	8,210	10,000	10,000	10,000
103-541-00-3450	LAKE CONSERVATION	9,366	25,000	25,000	25,000
103-541-00-4600	REPAIRS & MAINTENANCE	271,306	150,000	50,000	50,000
103-541-00-4900	OTHER CURRENT CHARGES	14,760	-	-	-
103-541-00-6300	CIP - CAPITAL IMPROVEMENTS	159,284	13,000	10,000	-
103-541-00-6319	CIP - CAPITAL IMPROVEMENTS - ARPA	-	-	248,235	-
TOTAL EXPENDITURES		755,982	613,730	741,910	505,484
ENDING FUND BALANCE		(265,046)	(557,565)	(106,914)	(146,786)
Total Expenditures & Ending Fund Balance		490,936	56,165	634,996	358,698

**CITY OF BELLE ISLE, FLORIDA
FY 2024/2025
PROPOSED BUDGET DRAFT**

a.

Account Id	Account Description	ACTUALS 2022/2023	ORIGINAL BUDGET 2023/2024	PROJECTED ACTUALS 2023/2024	PROPOSED BUDGET 2024/2025
LAW ENFORCEMENT EDUCATION FUND 104					
BEGINNING FUND BALANCE		19,524	22,824	25,273	25,623
REVENUES					
104-351-200	JUDGEMENT & FINES - LE EDUCATION FUND	7,682	4,000	10,000	4,000
104-361-100	INTEREST - LE EDUCATION FUND	4,035	500	350	300
TOTAL REVENUES		11,717	4,500	10,350	4,300
Total Beginning Fund Balance, Revenues, & Transfers In		31,241	27,324	35,623	29,923
EXPENDITURES					
104-521-00-5500	TRAINING	5,968	20,000	10,000	20,000
TOTAL EXPENDITURES		5,968	20,000	10,000	20,000
ENDING FUND BALANCE		25,273	7,324	25,623	9,923
Total Expenditures & Ending Fund Balance		31,241	27,324	35,623	29,923

PARKS IMPACT FEE FUND 105					
BEGINNING FUND BALANCE		-	-	781	781
REVENUES					
105-324-610	IMPACT FEES RESIDENTIAL - PARKS	781	-	-	-
105-361-100	INTEREST - PARKS IMPACT FEE FUND	-	-	-	-
TOTAL REVENUES		781	-	-	-
Total Beginning Fund Balance, Revenues, & Transfers In		781	-	781	781
EXPENDITURES					
	NONE	-	-	-	-
TOTAL EXPENDITURES		-	-	-	-
ENDING FUND BALANCE		781	-	781	781
Total Expenditures & Ending Fund Balance		781	-	781	781

GENERAL GOVERNMENT IMPACT FEE FUND 106					
BEGINNING FUND BALANCE		-	-	1,023	1,023
REVENUES					
106-324-910	IMPACT FEES - RESIDENTIAL - GEN GOV FACI	1,023	-	-	-
106-324-920	IMPACT FEES - COMMERCIAL - GEN GOV FACI	-	-	-	-
106-361-100	INTEREST - GEN GOVT IMPACT FEE FUND	-	-	-	-
TOTAL REVENUES		1,023	-	-	-
Total Beginning Fund Balance, Revenues, & Transfers In		1,023	-	1,023	1,023
EXPENDITURES					
	NONE	-	-	-	-
TOTAL EXPENDITURES		-	-	-	-
ENDING FUND BALANCE		1,023	-	1,023	1,023
Total Expenditures & Ending Fund Balance		1,023	-	1,023	1,023

CHARTER DEBT SERVICE FUND 201					
BEGINNING FUND BALANCE		104,058	-	-	-
REVENUES					
	NONE	-	-	-	-
TOTAL REVENUES		-	-	-	-
Total Beginning Fund Balance, Revenues, & Transfers In		104,058	-	-	-
EXPENDITURES					
	NONE	-	-	-	-
TOTAL EXPENDITURES		-	-	-	-
TRANSFERS OUT					

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**CITY OF BELLE ISLE, FLORIDA
FY 2024/2025
PROPOSED BUDGET DRAFT**

a.

Account Id	Account Description	ACTUALS 2022/2023	ORIGINAL BUDGET 2023/2024	PROJECTED ACTUALS 2023/2024	PROPOSED BUDGET 2024/2025
	TRANSFER TO GENERAL FUND	104,058	-	-	-
TOTAL TRANSFERS OUT		104,058	-	-	-
ENDING FUND BALANCE		-	-	-	-
Total Expenditures & Ending Fund Balance		104,058	-	-	-

CAPITAL EQUIPMENT REPLACEMENT FUND 301

BEGINNING FUND BALANCE		19,773	13,673	14,783	14,983
REVENUES					
301-361-100	INTEREST - CAP EQUIP REPL FUND	4,035	-	200	200
TOTAL REVENUES		4,035	-	200	200
TRANSFERS IN					
301-381-000	TRANSFER IN FROM GENERAL FUND 001	-	-	-	-
TOTAL TRANSFERS IN		-	-	-	-
Total Beginning Fund Balance, Revenues, & Transfers In		23,808	13,673	14,983	15,183
EXPENDITURES					
301-541-00-6430	CAPITAL - PUBLIC WORKS EQUIPMENT	9,025	-	-	-
TOTAL EXPENDITURES		9,025	-	-	-
ENDING FUND BALANCE		14,783	13,673	14,983	15,183
Total Expenditures & Ending Fund Balance		23,808	13,673	14,983	15,183

CAPITAL IMPROVEMENT REVENUE NOTE 2020 PROJECT FUND 303

BEGINNING FUND BALANCE		430,441	-	419,656	-
REVENUES					
	NONE	-	-	-	-
TOTAL REVENUES		-	-	-	-
Total Beginning Fund Balance, Revenues, & Transfers In		430,441	-	419,656	-
EXPENDITURES					
303-517-00-3100	PROFESSIONAL SERVICES - FUND 303	10,785	-	-	-
303-517-00-6300	CIP - STORMWATER PROJECTS	-	-	419,656	-
TOTAL EXPENDITURES		10,785	-	419,656	-
ENDING FUND BALANCE		419,656	-	-	-
Total Expenditures & Ending Fund Balance		430,441	-	419,656	-

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FY 24-25 THROUGH FY 28-29

FUND 001 GENERAL FUND

Category	Project	Estimated	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
		5 Year Cost					
Bridges	Hoffner Bridge Lights	30,000	-	15,000	15,000	-	-
Buildings	City Hall HVAC Replacement	30,000	-	30,000	-	-	-
Buildings	Driveway/Building/Bathroom for Marine Dock	250,000	-	-	250,000	-	-
Buildings	Municipal Complex	15,000,000	-	-	-	15,000,000	-
Equipment	Pressure Washer Trailer System for Public Works	15,000	15,000	-	-	-	-
Equipment	Motor for Police Marine Unit MP2	30,000	-	30,000	-	-	-
Equipment	New Honor Guard Outfitting for (5) Police Officers	10,000	-	10,000	-	-	-
Equipment	(2) New Vehicle Purchases - Public Works	120,000	-	-	120,000	-	-
Equipment	In-Dash Camera/LPR for all Patrol Vehicles	300,000	-	-	100,000	100,000	100,000
Equipment	Chipper for Public Works	75,000	-	-	75,000	-	-
Equipment	New Vehicle Purchase Program	300,000	-	-	-	300,000	-
Equipment	New Marine Patrol Vessel for Police Department	150,000	-	-	-	-	150,000
Equipment	Radar for Speed Detection	15,000	-	-	-	-	15,000
Equipment	New Patrol and Office Computers	80,000	-	-	-	-	80,000
Parks	Dog Parks	50,000	20,000	15,000	15,000	-	-
Parks	Regal - Montmart Park	60,000	-	60,000	-	-	-
Parks	Trimble Park Playground	25,000	-	-	-	25,000	-
Parks	Regal/Montmart Park Playground	30,000	-	-	-	-	30,000
Sidewalks	Sidewalk Improvements	550,000	250,000	75,000	75,000	75,000	75,000
Sidewalks	Judge/Daetwyler Improvements	745,000	745,000	-	-	-	-
Streets	Road Resurfacing	930,000	-	30,000	300,000	300,000	300,000
Streets	Curbing Reconstruction/Improvements	800,000	-	200,000	200,000	200,000	200,000
Streets	Daetwyler/McCoy Intersection Improvements	100,000	-	-	100,000	-	-
Traffic Calming	Pedestrian Crossing @ Hoffner/St. Germaine	25,000	-	25,000	-	-	-
Traffic Calming	Hoffner Roundabout w/Ped Crossing @ St. Denis	834,000	-	500,000	334,000	-	-
Total General Fund		20,554,000	1,030,000	990,000	1,584,000	16,000,000	950,000

FUND 103 STORMWATER FUND

Category	Project	Estimated	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
		5 Year Cost					
Drainage Improv	Hoffner Swales	250,000	-	250,000	-	-	-
Drainage Improv	Nela Ave Swales	250,000	-	250,000	-	-	-
Drainage Improv	Seminole Dr Swales	200,000	-	200,000	-	-	-
Drainage Improv	Cove Dr Drainage	500,000	-	500,000	-	-	-
Drainage Improv	Pipe Lining	2,600,000	-	650,000	650,000	650,000	650,000
Drainage Improv	Seminole/Daetwyler Drainage Improvements	150,000	-	150,000	-	-	-
Drainage Improv	St. Moritz Pipe Lining	600,000	-	600,000	-	-	-
Drainage Improv	McCoy Rd ROW Drainage Improvements	150,000	-	-	150,000	-	-
Drainage Improv	Hoffner Drainage Issues (West Side)	150,000	-	-	-	150,000	-
Total Stormwater Fund		4,850,000	-	2,600,000	800,000	800,000	650,000

ALL FUNDS

	Estimated	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29
	5 Year Cost					
General Fund	20,554,000	1,030,000	990,000	1,584,000	16,000,000	950,000
Stormwater Fund	4,850,000	-	2,600,000	800,000	800,000	650,000
Totals	\$ 25,404,000	\$ 1,030,000	\$ 3,590,000	\$ 2,384,000	\$ 16,800,000	\$ 1,600,000

Note: Projects that are grant funded are highlighted in the color orange.

**CITY OF BELLE SLE, FLORIDA
CITY COUNCIL AGENDA ITEM COVER SHEET**

Meeting Date: August 6, 2024
 To: Honorable Mayor and City Council Members
 From: Yolanda Quiceno – City Clerk
 Subject: Resolution 24-09 – Amending Fee Schedule

Background:

In 2019, the City staff updated the fees and fines listed in the Municipal Code and consolidated them into a single document. This consolidated fee schedule made it easier for staff and residents to find costs and fines without reviewing the municipal code. The Fee Schedule is presented with the Budget each year. In FY2023-2024, the staff did not request any changes.

The fees presented for FY 2024-2025 are as follows:

Page		Proposed Change
4	New	City Memorabilia – Appropriate sales tax will be charged on all items
7	Updated	Venetian Boat Ramp – No parking allowed; parking pass required
13	New	Building and Construction Support Fees Minimum Fees for permits are \$150.00 for Re-roofs and \$100.00 for all other permits.
15	New	Electrical Permit Fees The minimum Fee for Electric Permits is \$100.00.
17	New	MECHANICAL PERMIT FEES: HEATING, AIR CONDITIONING, REFRIGERATION, VENTILATION The minimum Fee for Mechanical Permits is \$100.00.
19	New	Plumbing Permit Fees The minimum Fee for Plumbing Permits is \$100.00.
20	New	Gas Permit Fees The minimum Fee for Gas Permits is \$100.00.
21	New	Archival/Scan Retention Fee – construction plans - \$40 flat fee
	New	Archival/Scan Retention Fee – Letter and Legal size \$.15 per page (Dble Sided Sheets/each side)
21	New	CONDO Inspections/Insurance - SENATE Bill 4D – 2022
		Phase 1-3-stories or greater in height – up to \$300 Phase 2 - up to \$300 Administrative Fees may be imposed (up to \$100)
22	New	Artificial Turf Sec 50-74 and 50-78 - \$375
	Updated	Demolition (only if Zoning Reviews)
	Updated	Fence Residential \$50 – After the Fact permit \$100
	New	Fence Commercial \$75 (+\$6.00 per \$1000 of contract value)
	New	Live Local Act 54-85
23	New	Pool Enclosure Zoning Review Fee - \$175
	New	ROW Minor Residential – \$100 Agreement
	New	ROW Zoning Review - \$50
	New	ROW Recording Fee - \$75.00
	Updated	Tree Removal permit - \$35 and ATF \$70
	Updated	Tree Removal p/tree size – DBH<12-\$205, DBH<18-400 and DBH>18-\$600
25	Updated	PD Boat Officer Rate \$60
	Updated	PD Boat Officer Rate Holiday \$60
26	Updated	Disabled Parking (FSS) - \$250

Clarification

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Commercial or greater than one (1) acre	\$1,200**
Informal Subdivision – Sec 54-171(A)	\$500 *
PD/Formal Subdivision – Sec 54-171(A)	\$1,200**
Site Plan Review	\$75
Lot Split Review – Sec 50-33(6) and 54-171(C)	\$125
Lot Split Application – Sec 54-171(C)	\$300
Co-locate on Cell Towers	\$500

*Plus Consultant Deposit \$1000

**Plus Consultant Deposit \$5000

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Street abandonments (Section 54-171 thru 54-174 Legal Admin Fees)	\$500
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Staff Recommendation: The Council should review the fees and determine if they want to adjust any of the fees presented, then approve Resolution 24-09, updating the fee schedule commencing October 1st.

Suggested Motion: I move we adopt Resolution 24-09, amending the Fee Schedule for the Fiscal year 2024-2025.

Alternatives: Do not approve of the changes and provide further direction to the staff.

Fiscal Impact: TBD

Attachments: -Resolution 24-09
-Consolidated Fee Schedule



FEE SCHEDULE

Resolution 24-09
October 1, 2024

*This document may not reflect the rates and fees adopted outside this annual schedule.
 Please call City Hall for the most current rates.*

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FEE DIRECTORY TABLE OF CONTENTS

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 Public Records Policy 5

Finance Fees 6

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 Plumbing..... 19
 Gas 20
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Zoning Fees 22-23

Public Safety/Police Department..... 24-25

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GENERAL GOVERNMENT FEES

ADMINISTRATIVE FEES:

Lien recording fees:	
Fee for the first page	\$10
Each page thereafter	\$8.50
Certification charge	\$2
Lien and foreclosure research	\$35
City map and aerial photographs	\$10
City Map (oversized/laminated)	\$Actual
Plus postage and handling	\$1.50

CITY CODE AND SUPPLEMENTS TO CITY CODE

Can be purchased from [the](#) Municipal Code Corporation
P. O. Box 2235
Tallahassee, FL 32316
Or accessed online at www.municode.com

Copy on USB	\$Actual
Copy charge per page	\$0.15
Double-sided	\$0.20

CITY LOGO

Use of City Logo Agreement-(See Branding Style Guide)	
For Profit	5% of gross sales
Give-Away Items	\$50 application fee

COPY FEES, INCLUDING PUBLIC RECORDS, (See Resolution 10-05 for all copying-related fees)

BLACK AND WHITE COPIES

One-sided copies, up to 8.5" x 14"	\$.15 per page
Two-sided copies, up to 8.5" x 14"	\$.20 per page
Certified copies (Cost per certified copy of a public record)	\$5
All other copies	\$Actual

COLOR COPIES

One-sided records, per page	\$.70
Two-sided records, per page	\$1.40

MAPS

	per page (pp)
Zoning and future land use map (digital form)	
Zoning map (Letter/Legal)	\$.15/.20
Future land use map (Letter/Legal)	\$.15/.20
1990-2010 Comprehensive Policy Evaluation and Appraisal Report	\$.15 per page

NOTE: The charge for copies of county maps or aerial photographs supplied by City/County Constitutional Officers may include a charge for the labor and overhead associated with duplication. Public records requests will be charged under section 119.07, Florida Statutes, and other charges. Specific 'Clerk's fees are established in section 28.24, Florida Statutes. Research/Public Request service is charged after the first 15 minutes at the labor rate of the employee completing the request. Rates are computed based on the minimum of the employee's salary range. See the Public Records Policy on the following page.

MEDIA CHARGES

USB \$Actual-Cost of USB
Sale of Code Book \$100

RESEARCH FEE / SERVICE CHARGE

Per hour, for labor (salary and benefits) incurred more than 15 minutes \$Actual
CERTIFYING COPY OF ANY INSTRUMENT \$5
COPY ANY INSTRUMENT in Official Records \$5
By photographic process, up to 8-1/2" x 14", per page \$5
OATH (administering, attest, and seal) \$5

NOTARY SERVICE CHARGE

Resident No Charge
Non-Resident \$10

CITY MEMORABILIA
MEMORABILIA Appropriate sales tax will be charged on all items
sold.

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ADMINISTRATION

Public Records Policy

The City of Belle Isle policy is that all records shall be open for personal inspection by any person unless those records are exempted under the terms of Chapter 119, Florida Statutes.

This policy allows access to public records during regular working hours – Monday to Friday, 8:00 a.m. to 5:00 p.m. The City will make every effort to respond fully to all public records requests within a reasonable time.

A service charge, in addition to the actual Cost of duplication, will be assessed if the nature or volume of public records requested to be inspected, examined, or copied is such as to require extensive use of information technology, resources, comprehensive clerical or supervisory assistance by personnel of the City, or both. This service charge shall be based on the actual Cost incurred for such extensive use of information technology resources and the labor cost of the personnel providing the service based upon the actual labor (base hourly salary) of the employee who performs the task.

Special Service Charge: The special service charge will not be charged unless the estimated time for fulfilling the request exceeds 15 minutes. The City may also charge for an employee to sit with the requestor during the inspection to safeguard and protect the 'City's records from theft, destruction, or alteration.

Deposit: The records custodian will provide the requestor with a cost estimate for fulfilling the public records request. Suppose the estimated Cost is less than \$100. In that case, the requestor shall be required to pay the total amount before the records custodian begins collecting, duplicating, and redacting the requested records. If the estimated cost exceeds \$100, the requestor shall pay 50% of the estimated cost before the records custodian begins collecting, duplicating, and redaction of the requested records. Upon completion of collection, reproduction, and redaction of the documents, a cost invoice will be provided to the requestor, which reflects the time and expense incurred to fulfill the request. Fees collected exceeding the actual Cost incurred shall be returned to the requestor.

Unpaid requests: If a requestor has any outstanding public records requests for which the City completed the work to fulfill the request but has not received full payment, the requestor shall be required to pay for the previously unpaid request(s) before the City will process a new public records request.

Payment: Cash, personal check from a local bank, money order, or certified check shall be paid before delivering the materials. Any check, money order, or certified check shall be payable to the City of Belle Isle.

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FINANCE

FINANCE FEES:

Printed copy of annual budget document	\$25
Printed copy of CAFR	\$25

Dishonored Check Fees: *

Check amount \$0.01 to \$50.00	\$25
Check amount \$51.00 to \$300.00	\$30
Check amount \$300.01 or greater.....	\$60

(5% of the check amount, whichever is greater)

Return Check: * If payment is not received within 30 days, the City may file a civil action suit against the check writer for three times the check amount, but in no case less than \$50.00. In addition to paying the check plus any court costs, reasonable attorney fees, and any bank fees incurred by the City in taking action.

NOTE: 166.251 Service fee for dishonored check. The municipality's governing body may adopt a service fee ~~not to that~~ does not exceed the service fees authorized under s. 832.08(5) or 5 percent of the face amount of the check, draft, or order, whichever is greater, for collecting a dishonored check, draft, or other order to pay money to a municipal official or agency. The service fee shall be in addition to all other penalties imposed by law. Proceeds from this fee, if charged, shall be retained by the collector of the fee.

FACILITIES, PARKS, AND RECREATION

FACILITIES, PARK ADMISSION, AND PARKING

COST

PERKINS BOAT RAMP (Annually)
Boat ramp, annual stickers (residents only) May-May Annual Registration\$50

VENETIAN BOAT RAMP No Parking Allowed-only as posted or
..... Parking Pass approved by the City Manager

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WALLACE PROPERTY

Athletic Field Rental (per hour) \$175 (Requires City Manager Approval)

CHAMBERS (CITY HALL) PROPERTY

Chambers (City Hall) – non-refundable.....\$50
Cleaning and damages are charged at actual cost

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CODE ENFORCEMENT

SERVICES

SERVICE	BELLE ISLE CODE SECTION	FEE	PENALTY
Notice of Hearing	14-34(b)	\$25	-
Appeal to Special magistrate within 15-days	14-50(c-d)	\$50	-
ANIMALS			
Dog At-Large	4-2	Adopted OC Code-CH 5 SEC 5-26 thru 5-31	\$250
Failure to Clean up After Dog	4-2		\$150
OTHER			
Delivery of Flyers After Notice/Solicitation without a Permit	10-39	-	\$100
Exterior Property Area	10-35	-	\$50
Grass Violation	10-153	-	\$50
Light Violation (per occurrence)	10-65	-	\$75
Noise Violation (per occurrence)	10-65	-	\$75
Outdoor Burning	12-1	-	\$500
Public Nuisance (City Removal)	10-35	-	Actual Cost
Registration of Abandoned Property	10-185	\$200	\$200
Shopping Cart Return (p/cart)	10-1	-	\$25
LAWN WATERING VIOLATIONS			
First Offense	32-39	-	Warning
Second Offense		-	\$50
Third and Additional Offenses		-	≤\$500
RECYCLING AND YARD WASTE			
First Offense	Recycling 24-29, Yard 24-40	-	Warning
Second Offense		-	\$25
Third and Additional Offenses		-	\$100 p/offense

CONTACT INFORMATION:

CODE ENFORCEMENT OFFICER
 Belle Isle Police Department
 1521 Nela Avenue
 Belle Isle, FL 32809
 Phone: (407) 240-2473 Admin Office
 Cell: (407) 849-8450
 Email: mrabeau@belleislepolice.org and palberry@belleislepolice.org

Code References:

Belle Isle Code of Ordinances – www.municode.com
 ICC Standard Housing Code
 SBCCI Standard Building Code

PLANNING FEES

LAND DEVELOPMENT FEES:

Application Fee Schedule:

Annexations	\$500
(In-fill/enclave or City initiated – no charge)	
Annexations requiring a citywide referendum, plus the actual Cost of notice	\$500
Appeals of Planning & Zoning Board/City Manager Decisions	\$500

Review Fee:

Residential Rezone (up to one (1) acre)	\$600
Commercial or greater than one (1) acre	\$1,200**
Informal Ssubdivision – Sec 54-171(A)	\$300*
PD/Formal Ssubdivision – Sec 54-171(A)	\$1,200**
Site Plan Review	\$75
Lot Split Review – Sec 59-33(6) and 54-171(C)	\$125
Lot Split Application – Sec 54-171(C)	\$300
Co-locate on Cell Towers	\$500
Equipment Cabinet & Slab for Cell Towers	\$250

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Comprehensive Plan Amendments and Rezoning:

Less than ten (10) acres (small scale)	\$1,500*
More than ten (10) acres (large scale/text amendment)	\$3,500**

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Special Exceptions (including extensions/re-establishments)

\$750

Variance / Development Review Application Fees:

Concept or preliminary plan review	\$300
Site plan submittal	\$1200**
Zoning Certification Letter	\$50

* Plus Consultant Deposit of \$1,000

** Plus Consultant Deposit of \$5,000

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Impact Fees:

Transportation, Parks and General Government	See Page 11
Ordinance 21-15	
School Concurrency	OC Website www.orangecountyfl.net

SCHOOL IMPACT FEE SCHEDULE See Orange County Ordinance 2016-08

Land Use Type – Effective 1-1-17)

<https://www.orangecountyfl.net/PermitsLicenses/Permits/ImpactFeesAtAGlance.aspx>
<http://www.orangecountyfl.net/PermitsLicenses/Permits/ImpactFeesAtAGlance.aspx#.YtG2ejMKUk>

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Impact fees are approved separately from service fees and are not subject to inflationary indexing unless expressly authorized.

See Orange County Code: Please visit the County's website change for all updates, Section 23-60, Fire Rescue Impact Fees, and Section 23-141, School Impact Fees
The Building Department collects impact Fees before building permits are issued.

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PLANNING FEES (CONTINUED)

Lakefront site plan reviews:

Boat Dock Plan Review\$175

Street abandonments (Section 54-171 thru 54-174 Legal Admin Fees)\$500

Planning and Zoning Applications (Rezoning requests)\$150

Appeal of P&Z Application to City Council.....\$200Variances:

Single-family residential\$300

Multi-family and commercial\$400/Add'l Consulting Fees, if applicable.

City Engineering Team ReviewAt Cost

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Applications tabled at the applicant's request within ten days of the Planning and Zoning meeting will be charged for additional advertising and notification.

Costs incurred by the City for additional consultant investigation, traffic analysis, and Planning activities prompted by the proposal shall be assessed for the project at 110%. This charge shall be added at the next logical development review point when a fee to the City is required, e.g., a rezoning, subdivision, conditional use, or building permits.

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ZONING: DEVELOPMENT IMPACT FEES

Under Ordinance 21-15, the Belle Isle Impact Fee Study for Transportation, Parks, and General Government Facilities" dated October 2021, establishes the proportionate share of new development's impacts on the transportation, parks, and general government through 2025.

(1) The following fee schedule will be effective from April 1, 2022, through March 31, 2023.

Land Use Type	Unit	Transp.	Parks	Gen.	
				Gov't	Total
Single-Family Detached	Dwelling	\$1,609	\$781	\$1,023	\$3,414
Multi-Family	Dwelling	\$1,457	\$687	\$900	\$3,044
Retail/Commercial	1,000 sq. ft.	\$2,912	n/a	\$940	\$3,852
Office	1,000 sq. ft.	\$2,755	n/a	\$470	\$3,225
Industrial/Warehouse	1,000 sq. ft.	\$499	n/a	\$91	\$590
Public/Institutional	1,000 sq. ft.	\$1,140	n/a	\$238	\$1,378

(2) The following fee schedule will be effective from April 1, 2023, through March 31, 2024.

Land Use Type	Unit	Transp.	Parks	Gen.	
				Gov't	Total
Single-Family Detached	Dwelling	\$1,788	\$781	\$1,023	\$3,593
Multi-Family	Dwelling	\$1,483	\$687	\$900	\$3,070
Retail/Commercial	1,000 sq. ft.	\$2,912	n/a	\$940	\$3,852
Office	1,000 sq. ft.	\$2,755	n/a	\$470	\$3,225
Industrial/Warehouse	1,000 sq. ft.	\$499	n/a	\$91	\$590
Public/Institutional	1,000 sq. ft.	\$1,140	n/a	\$238	\$1,378

(3) The following fee schedule will be effective from April 1, 2024, through March 31, 2025.

Land Use Type	Unit	Transp.	Parks	Gen.	
				Gov't	Total
Single-Family Detached	Dwelling	\$1,967	\$781	\$1,023	\$3,772
Multi-Family	Dwelling	\$1,509	\$687	\$900	\$3,096
Retail/Commercial	1,000 sq. ft.	\$2,912	n/a	\$940	\$3,852
Office	1,000 sq. ft.	\$2,755	n/a	\$470	\$3,225
Industrial/Warehouse	1,000 sq. ft.	\$499	n/a	\$91	\$590
Public/Institutional	1,000 sq. ft.	\$1,140	n/a	\$238	\$1,378

ZONING: DEVELOPMENT IMPACT FEES

(4) The following fee schedule will be in effect after March 31, 2025.

Land Use Type	Unit	Transp.	Parks	Gen.	
				Gov't	Total
Single-Family Detached	Dwelling	\$2,146	\$781	\$1,023	\$3,951
Multi-Family	Dwelling	\$1,536	\$687	\$900	\$3,123
Retail/Commercial	1,000 sq. ft.	\$2,912	n/a	\$940	\$3,852
Office	1,000 sq. ft.	\$2,755	n/a	\$470	\$3,225
Industrial/Warehouse	1,000 sq. ft.	\$499	n/a	\$91	\$590
Public/Institutional	1,000 sq. ft.	\$1,140	n/a	\$238	\$1,378

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BUILDING AND PERMITTING FEES

In addition to all typically required permit and inspection fees, a penalty equal to the sum of all costs imposed by the City and any and all other ~~building-permit~~building permit authorities is a prerequisite to issuing the building permit.

Private Third Party Inspection Fee(s) may be assessed.

BUILDING PERMIT FEES % of valuation cost is based

Permit Submittal Fee - 1% of the value of work with a ~~min~~minimum fee of \$50.00 and a max fee of \$250.00 - Non-Refundable.

Building and Construction Support Fees

Minimum Fees for permits are \$150.00 for Re-roofs and \$100.00 for all other permits. On sq ft.

Total Valuation

+1/2 of total = review fee plus the FL surcharges and applicable zoning fees;

Total-Valuation

Residential

Single Family Dwelling - up to and including \$1000	\$50	<i>+1/2 of total = review fee</i>
For each additional \$1000 or fraction thereof	\$5	
Accessory Structures and Uses - up to and including \$1000	\$50	<i>+1/2 of total = review fee</i>
For each additional \$1000 or fraction thereof	\$5	

New/Re-Roof - up to and including \$1000 (2 inspections)	\$50	<i>Reroofs do not incur a review fee</i>
For each additional \$1000 or fraction thereof	\$5.00	

Commercial

New Construction - up to and including \$1000	\$100	<i>+1/2 of total = review fee</i>
For each additional \$1000 or fraction thereof	\$6	
Other than New Construction - up to and including \$1000	\$100	<i>+1/2 of total = review fee</i>
For each additional \$1000 or fraction thereof	\$6	
Roof permit - up to and including \$1000	\$100	<i>Reroofs do not incur a review fee</i>
For each additional \$1000 or fraction thereof	\$6	

Re-Roof - up to and including \$1000	\$100	<i>Reroofs do not incur a review fee</i>
For each additional \$1000 or fraction thereof	\$6	

Permits for Site Work Only

Garage Door-up to and including \$1000 (2 inspections Frame/Completion)	\$100
For each additional \$1000 or fraction thereof	\$5

Valuation and Type (Average Cost Per SqFt)

Single Family Residence		<i>+1/2 of total = review fee</i>
Type IA	\$130	
Type IB	\$125	
Type IV	\$110 <u>.110</u>	
Type IIA	\$100	
Type IIB	\$100	
Type IIIA	\$120	
Type IIIB	\$120	
Type VA	\$120	
Type VB	\$100	

Private Garage and/or Shed (Detached and Unfinished)

Type IA	\$60
Type IB	\$60
Type IV	\$70
Type IIA	\$60
Type IIB	\$55
Type IIIA	\$70

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Type IIIB	\$60
Type VA	\$60
Type VB	\$55

Miscellaneous		<i>+1/2 of total = review fee</i>
Aluminum Structures (Based on Sq Ft)		
Aluminum Screen Room or Pool Enclosure	\$25	
Aluminum Vinyl Room	\$25	
Aluminum Carport	\$25	
Boat Dock or Boat House	\$40	<i>+1/2 of total = review fee</i>
Concrete Slab (Driveway, Patio, or Sidewalk) or Non-covered Wood Deck not included on new construction plans	\$5	<i>+1/2 of total = review fee</i>
Greenhouse		<i>+1/2 of total = review fee</i>
Type IIIB	\$35	
Type VB	\$30	
Greenhouse with Polyvinyl wall covering and roof covering	\$25	
Residential -roofed unenclosed areas (carports, porches, etc.)	\$35	
Swimming Pool (per sq ft)	\$50	
Moving Structures	\$300	
Office or commercial use moves shall be processed through the Commercial site plan review process and charged a fee accordingly.		
Tent	\$55	
More than one tent within 100 ft. of each other per additional tent	\$35	
Trailer Set Up & Tie Down	\$30	
Demolition Permit		
Seven dollars (\$7.00) for every 25,000 cubic feet or fraction thereof with a minimum of \$25.00 and a maximum fee of \$400.00		
Use Permit with one inspection	\$30	
Fire Damage Inspection - Residential	\$50	
Fire Damage Inspection - Commercial	\$100	
Pre-Demolition Inspection	\$50	
Lot Grading Site Plan Review	\$50	

PERMIT REFUNDS

- A. A written request is required to obtain a refund. No refunds will be given on a submittal, license, or temporary electrical construction service unless issued in error by the City. The fee for refunding original building, roof, electrical, gas, mechanical or plumbing permit fees would be a minimum of \$31.00 or 1/3 of the permit fee, whichever is greater, unless the license was issued in error by the City.
- B. No refund will be issued on any permit on which construction was begun.
- C. No refund will be issued on any permit for three months or more.
- D. No refunds will be issued on Engineering, Planning, or Zoning fees where the review has begun.
- E. Fees may be adjusted annually for changes in the Consumer Price index or 3%, whichever is less.

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BUILDING AND PERMITTING FEES
Electrical

ELECTRICAL PERMIT FEES: Electrical permit fees are based upon the total amperage of the service required to meet the needs of all fixtures, etc., installed. Service is determined by the KVA Load available to the premises (Refer to Paragraph C for charges not requiring a change of service). Typically, one Electrical Permit is required for each recording watt-hour meter service. Should circumstances (as determined by the Building Official) make it more practical to issue one Permit involving more than one service, the fee shall be calculated using the sum of the costs of all individual services included in the Permit).

Electrical Permit Fees

The minimum Fee for Electric Permits is \$100.00.

Minimum Electrical Permit Fee	\$50	<i>+1/2 of total = review fee</i>
1 Phase 240 Volt: AMPERES		
0 to 150	\$75	<i>+1/2 of total = review fee</i>
151 to 200	\$90	
201 to 400	\$120	
401 to 600	\$175	
601 to 800	\$260	
801 to 1000	\$320	
Over 1000 per ea additional 1,000 amp or fraction	\$175	
3 Phase 208 or 240 Volt: AMPERES		<i>+1/2 of total = review fee</i>
0 to 150	\$120	
151 to 200	\$150	
201 to 400	\$185	
401 to 600	\$275	
601 to 800	\$375	
801 to 1000	\$465	
Over 1000 per ea additional 1,000 amp or fraction	\$280	
3 Phase 480 Volt: AMPERES		<i>+1/2 of total = review fee</i>
0 to 150	\$260	
151 to 200	\$325	
201 to 400	\$400	
401 to 600	\$600	
601 to 800	\$800	
801 to 1000	\$1,000	
Over 1000 per ea additional 1,000 amp or fraction	\$600	

Over 480 Volt: Fee will be determined by a proportional increase over the Cost for 480V

For Example, 48,000 Volts are available from the transformer to 600 AMP Main:

For Example: 48,000 Volts available from the transformer to 600 AMP Main:

600 AMP at 480 Volts	\$518.00	<i>+1/2 of total = review fee</i>
48,000 divided by 480	\$100.00	
100 x \$518.00	\$51,800.00	

Exception: Temporary construction service (Maximum 60 amps/240 volts/single phase) for single-family dwelling construction sites shall be

\$50

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BUILDING AND PERMITTING FEES
Electrical (Continued)

Low Voltage Permit			<i>+1/2 of total = review fee</i>
Up to and including a \$1000 valuation	\$50		
For each additional \$1000 or fraction thereof	\$6		NEC CH7 and CH8
Alterations Requiring a Change in Service:	The fee shall be determined by the difference between the new and previous service amperage, which is then applied to the above chart.		
		see above	
Additions, Alterations, and Repairs not Requiring a Change in Service			<i>+1/2 of total = review fee</i>
	Up to and including \$1000 valuation	\$50	NEC CH3
	For each additional \$1000 valuation or fraction thereof	\$12	
	(All evaluations are based on material and labor costs)		
Installation of Equipment:			<i>+1/2 of total = review fee</i>
	Simple Installation of one item of Equipment		
	Regardless of Amperage	\$50	
Tent (Temporary Service Included)		\$65	<i>+1/2 of total = review fee</i>
	For each additional tent	\$12	
Pool Wiring		\$65	<i>+1/2 of total = review fee</i>
TUG Agreement (Temporary Under Ground)		\$120	<i>+1/2 of total = review fee</i>

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BUILDING AND PERMITTING FEES
Mechanical

MECHANICAL PERMIT FEES: HEATING, AIR CONDITIONING, REFRIGERATION, VENTILATION

The minimum Fee for Mechanical Permits is \$100.00.

Air Conditioning Installation (including Heat Pumps): Tonnage			<i>+1/2 of total = review fee</i>
	Up to 3 Tons	\$75	
	+ 3 Tons up to 10 tons, per ton or fraction thereof	\$15	
	+ 10 Tons up to 25 tons	\$160	
	Plus, per ton or fraction thereof over 10 tons	\$15	SCH A
	+ 25 Tons up to 50 tons	\$300	
	Plus, per ton or fraction thereof over 25 tons	\$7	
	Over 50 Tons	\$390	
	Plus, per ton or fraction thereof over 50 tons	\$6	
Exceptions to Air Conditioning Permits:	Existing air conditioner condensers & air handling units relocated or Replaced per ton or any fraction	\$7	<i>+1/2 of total = review fee</i>
	With a minimum fee of	50	<i>review fee</i>
	Trailer air conditioner and residential self-contained wall unit installations, per unit, per ton, or any fraction thereof	\$7	<i>+1/2 of total = review fee</i>
	With a minimum fee of	\$50	<i>review fee</i>
	Mechanical permits or inspections are not required for residential window air conditioners installations in single-family dwellings		
	Replacement in single-family dwellings of an existing condenser or air handling unit that does not require an update of existing wiring may be reconnected by mechanical or air conditioning contractor and inspected by a mechanical inspector, fee of	\$50	<i>+1/2 of total = review fee</i>
Refrigeration, Ductwork, Hoods, Ventilation, Boilers, and Any Other Installations(s) which require a Mechanical Permit:			
	*Valuation based on Cost of all units, equipment supplied by owner or contractor materials & labor		
	Up to and including the first \$1000	\$50	
	For each additional \$1000 or fraction thereof to \$25,000	\$15	SCH B
	For each additional \$1000 or fraction thereof above \$25,000	\$7	

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BUILDING AND PERMITTING FEES
Mechanical (Continued)

*according to the Florida Power Plant Siting Act, Chapter 403, Part II, Florida Statutes, a local government may only charge an "appropriate fee" and mechanical equipment directly related to electrical power generation as a disproportionate part of the total valuation. Therefore, the Belle Isle Town Council deems it appropriate, in those situations of construction permitted under Chapter 403, Part II, to value mechanical equipment directly related to electrical power generation at a rate of twenty-five percent (25%) of the actual Cost of such mechanical equipment in the calculation of "total valuation" hereunder.

Re-inspection Fee

\$75



BUILDING AND PERMITTING FEES
Plumbing

Plumbing Permit Fees

The minimum Fee for Plumbing Permits is \$100.00.

Minimum Permit Fee, New Construction or Alteration (Unless specified otherwise)	\$75	+1/2 of total = review fee
Minimum Permit Fee, Replacement	\$50	+1/2 of total = review fee
Each Plumbing Fixture	\$7	
Each Plugged or Future Opening	\$7	
Mobile Home Plumbing	\$50	+1/2 of total = review fee
Roof Drain or Area Drain	\$7	
Water Heater (Only) \$37.00	\$7	
Solar Water Heater (64.50=(37x6)+50% PX Fee)	\$7	
Residential Disposal Unit	\$7	
Process Piping/Specialty Outlet	\$7	
Backflow Preventer (Only) \$37.00	\$7	
Commercial Icemaker	\$7	
Water Softener (Only) \$37.00	\$7	
Swimming Pool Permit	\$70	+1/2 of total = review fee
Spa with Permanent Connections	\$50	+1/2 of total = review fee
Sewer Replacement	\$50	+1/2 of total = review fee
Re-pipe (Only-per bathroom)	\$50	+1/2 of total = review fee
Lawn Irrigation System:		
1 - 100 Heads, Minimum Fee	\$50	+1/2 of total = review fee
101 - 200 Heads	\$60	+1/2 of total = review fee
201 & up	\$70	+1/2 of total = review fee

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BUILDING AND PERMITTING FEES

Gas

Gas Permit Fees

The minimum Fee for Gas Permits is \$100.00.

Equipment, Ductwork, Ventilation, Combustion Air, Piping, Boilers, and any other installation(s) which require a Gas Permit:

Valuation is based on the Cost of all equipment supplied by the owner or contractor, materials, and labor		<i>+1/2 of total = review fee</i>
Up to and including the first \$1000	\$75	
For each additional \$1000 or fraction thereof to \$25,000	\$10	

Sign Permit Fees

Signs up to 25 sq. ft.	\$50	<i>+1/2 of total = review fee</i>
26 to 32 sq. ft.	\$65	<i>Greater than 32sqft fee based on the value</i>

Windows

Windows - up to and including \$1000	\$30	<i>+1/2 of total = review fee</i>
For each additional \$1000 or fraction thereof	\$5	

Inspection Fees

Re-inspection Fees	\$75
Re-inspection fees that remain unpaid longer than sixty days will be assessed an \$11.00 collection fee per account and the re-inspection fee due.	

Meter Reset	\$50
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Special (After Working Hours) Inspection Fees:

Requests for special after-hours (regular working hours, weekends, or holidays) inspections must be submitted in writing by the developer/ contractor to the Building Division Official twenty-four hours in advance of the requested inspection. The minimum number of hours approved is four hours per inspector. No inspection(s) will be performed until the assessed fee has been paid

	\$250
*After the initial four hours, an additional fee will be charged. The per-hour fee	\$60

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BUILDING AND PERMITTING FEES

Other

Other Fees

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Extension Request: Only one administrative extension (90 days) shall be granted per Permit before each permit expiration date by the Building Official \$40

Permit Amendment Fee \$35

Plan Submittal Fee:

All applications for project building plan approvals (where all building permits are issued simultaneously) will be accompanied by the appropriate number of copies of drawings and specifications, and a non-refundable submittal fee will be collected based upon the following fee schedule:

<u>Archival/Scan Retention Fee – construction plans</u>		<u>\$40 flat fee</u>
<u>Archival/Scan Retention Fee – Letter and Legal size</u>	<u>Double Sided/Each side</u>	<u>\$.15 p/page</u>
Single Family Dwellings		\$125
Commercial		\$250
Early Start Permit		\$125
Informational Letters		\$18
Application for Temporary Commercial Certificates of Occupancy and all Pre-Power (Plus Fire Division Fee)		\$110 \$70
Review of Additional Sets of Reviewed Plans per page		\$4
Records Research and Retrieval, per hour		\$50
A final inspection is required on an expired permit within six months of the permit expiration date		\$5
Certificate of Occupancy		\$100
Certificate of Completion		\$100

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Work Without a Permit

If any work is commenced without a permit, the penalty will be double the permit fee or \$103.00, whichever is greater, and this penalty will be in addition to the permit fee, which will be assessed. This penalty will be assessed in addition to the permit fee.

Permit Replacement – Expired Permit (Must be within six months of the permit expiration date) \$50

Contractor Local Business Tax Receipt

At the time of application, applicants must submit a valid Orange County license copy of their valid Orange County License. A

copy of their State of Florida license must be submitted when applicable. (Ref: Belle Isle Code of Ordinances Chapter 4)

General Contractor	NA
Sub-Contractor	NA

SURCHARGE FEES

Building Permit Surcharge 1/2 cent per sq. ft. under roof floor space permitted

Operating Trust Fund Surcharge Fee 1/2 cent per sq. ft. under roof floor space permitted

CONDO Inspections/Insurance
SENATE Bill 4D – 2022

Review Fees:
Phase 1-3-stories or greater in height – up to \$300
Phase 2 up to \$300
Administrative Fees may be imposed up to \$100

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Condos and Condo Cooperatives

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ZONING FEES

CITY CODE OR ORDINANCES - CHAPTER 6, ARTICLE 1, SECTION 6-5 – Last Update Ordinance 21-01

- (d) AFTER THE FACT FEE (ATF) and WORKING WITHOUT A PERMIT (WWP) Permit Fees/Penalties:
 1. (i.e., Project Completed) The fee for an ATF permit is the Cost of the Permit plus any inspection costs related to inspections conducted by the City in accordance therewith.
 2. (i.e., Project Is Not Completed) The fees for a WWP permit is \$500 plus double the Cost of the applicable permit fee plus all costs related to the City's issuance of the Permit and inspections. Mere payment of a WWP fee may not be used as a defense in a Code Enforcement or other similar case for performing work for which a permit was required without having first obtained a necessary permit. Full and timely compliance with this code is required.
- (e) Additional Procedures and Regulations: The City Council may, by Resolution, provide for further clarification of or additional procedures for this section 6.5 – Failure to Obtain Permit as may be necessary, so long as such clarifications or procedures are not inconsistent with this section 6.5 or the City's code.

Permit Type	Code Section	Zoning Permit Fee/Review	After the Fact Permit
Accessory Structure	Sec 50-102	\$175	See Section 6.5
Artificial Turf	Sec 50-74 and 50-78,	\$375,	See Ord 23-04,
Comp Plan Amendments	Sec 42-135	All reasonable expenses associated with the evaluation	
Boat Dock/Decks/House	Sec 48-31	\$175	See Section 6.5
Business Tax License (Occupational License)			
-Residential	Sec 28-92	\$40	25% of Fee+ License Fee
-Commercial	Oct 1-+10%, Nov 1-+20% and Dec 1-25%	\$80 +\$1 for every parking space	
Demolition (only if Zoning Reviews)	8.06	\$50	See Section 6.5
Detached Garage	50-102	\$175	See Section 6.5
Drain field/Septic	Orange County Issued	Building Permit	See Section 6.5
Driveway	50-74 thru 50-77	\$50	\$150
Dumpster Permit (Temporary)	Vendors allowed with Franchise Agreement on File at City Hall - At Cost		
Facia/Soffit/Gutters/Siding		Building Permit	See Section 6.5
Fence Residential	50-102	\$50	\$75-\$10075
Fence Commercial		\$75 (+\$6.00 per \$1000 of contract value),	See Section 6.5
Flood Plain Permit	48-144	Building Permit	\$250
For Sale	30-79	\$10	\$25
Garage Sale	54-133	\$5	10
Golf Cart	30-203	\$25	\$25
Lien Search		\$50	-
Live Local Act	54-85,	\$2,642 w/\$111/acre w/Consultant Deposit of \$5,000,	
Multiple Tract Development		Building Permit	See Section 6.5
Nela Bridge (Name on Brick Program)		\$100 Military \$35	-

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Zoning Permit Type	Code Section	Zoning Permit Fee/Review	After the Fact Permit
New Single Family	7-27	\$225	See Section 6.5
Perkins Boat Ramp Decal (May-May)	18-20	\$50	\$150
Pool	50-102	\$175	See Section 6.5
Pool Enclosure	50-102	Building Permit- \$175	See Section 6.5
PUD Application	All reasonable expenses associated with the evaluation		
Remodel Single-Family (if no change to footprint)	7-27	Building Permit	See Section 6.5
Rental Unit License	7-28	\$50	Up to \$500/day
ROW (subsection for minor residential work)	ROW Policy Agreement	\$100	Double the Fee
ROW (review on walkways in residential)	Zoning Review	\$50	Double the Fee
ROW (including pavers) <i>driveway permit separate</i>	Zoning Permit - does not include recording fee	\$250	\$500
ROW Engineering Review (Harris Engineering)	Orange County Recording	See Section 6.5	
ROW Agreement recording Fee	Orange County Recording	\$75	na
Room Additions	-	Building Permit	See Section 6.5
Retaining Wall (not at lakeshore)	-	Building Permit	See Section 6.5
Seawall	48-31	EPD Permit	See Section 6.5
Shoreline or Waterfront Vegetation Removal	48-62	EPD Permit	
Signage	52-33	165	\$250
Spas	50-102	Building Permit	See Section 6.5
Special Events Permit			
-Application Required	For-Profit	Non-Profit	Penalty
-Processing	\$100	\$10	Any person violating or failing to comply may be assessed a monetary penalty not to exceed \$250 for each day that the Violation occurs.
-Permit	\$50	\$30	
-Street Closures (up to 400 people)	\$100	\$100	
-Street Closures (401+people)	\$200	\$200	
Structural Modifications to Dwelling	-	Building Permit	
Solicitation Permit (Door-to-Door)	20-4	\$25	See Code Enforcement
Temporary Pod - 7 days	50-102	\$25	\$75
Temporary Storage Shed		\$30	\$75
Tree Removal Permit	48-63 / CS/HB 1159	\$25 \$35	\$50 \$70
Tree Removals without an Arborist Report or Permit	48-63	DBH < 12 6 inches	\$20 50
		DBH < 18 6 inches	\$4 500
		Free Fund: (p/free)DBH > 18 inches	\$600 250
Tree Trust Fund - requires City Manager approval and amount set by Council	48-63(E)(2)		Set by City Council
Tree Arborist Report			Actual
Variances	10-67	\$300	-
Windows (New/Replacement)	-	Building Permit	See Section 6.5

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CS/HB 1159: Private Property Rights_

City of Belle Isle Code Section 48-63_

<https://flsenate.gov/session/bill/2019/1159>

Private Property Rights: Prohibits local governments from requiring notices, applications, approvals, permits, fees, or mitigation for pruning, trimming, or removal of trees on residential property if property owner obtains specified documentation; prohibits local governments from requiring property owners to replant such trees; provides an exception for mangrove protection actions; deletes a provision that authorizes electric utilities to perform certain right-of-way tree maintenance only if the property owner has received local government approval; creates Property Owner Bill of Rights; requires county property appraisers to provide specified information on their websites.

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PUBLIC SAFETY / LAW ENFORCEMENT and CODE ENFORCEMENT

CONTACT INFORMATION: Belle Isle Police Department
1521 Nela Avenue
Belle Isle, FL 32809

Police Department Admin Office: (407) 240-2473 (M-F, 8am-4pm)
Police Department Non-Emergency Number: 407-836-4357

Note:

- Fees are presented for convenience only and are subject to change without notice.
- Please contact the Belle Isle Police Department for updated fees or additional details.
- Non-exempt documents, logs, and other records are available under the terms of the public records policy
- Research for public records requests ~~at a cost of~~ thirty minutes or more will require a deposit based on the estimated time to complete the request and the employee's hourly rate and computer time.

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Police Department Administration Fees/Fines:

Copies:

Parking or uniform traffic citation	\$0.15
Double-sided copies	\$.20
Certified copies	\$5
Reports except for traffic or homicide (per page)	\$0.15

Fingerprinting (Not available)	N/A
Case Photographs, recordings, and videos on CD	Hourly Rate
Audiotapes (including 911 calls)	OC Dispatch
Video copy of DUI cases	Hourly Rate
Background checks	FDLE
Crash Report	www.FLHSMU.GOV

Off-Duty Police Services (four-hour minimum):

Regular Off-Duty Rates:

Police Officer (an hour + ½ FICA 7.65%)	\$Actual Cost
Vehicles (per officer for traffic detail only)	\$15
PD Boat (Flat Fee)	\$50 60

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Holiday Off-Duty Rates:

Police officer (an hour + ½ FICA 7.65%)	\$Actual Cost
Vehicles (per officer for traffic detail only)	\$15
PD Boat (Flat Fee)	\$50 60

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Responding to false alarms:

First response	Warning
Second response	\$50
Third response within six months of first response	\$150

Business:

Fourth response within 12 months	\$250
For all succeeding responses within six months of the last reply	\$250

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PUBLIC SAFETY / LAW ENFORCEMENT and CODE ENFORCEMENT (CONTINUED)

Type	Code Section		Fine	
Commercial Vehicle Parking Violation	Sec 30-71 thru 30-84	Sec 30-74		
-First Violation			\$150	
-Second and Additional Violations			\$150	
Recreational Vehicle Parking Violation				
-First Violation			\$150	
-Second and Additional Violations			\$150	
-Parking at Boat Ramp Violations-Perkins (per occurrence)		18-20	\$250	
-Blocking roadway (travel lane/obstructing traffic)			\$150	
-Disabled only/Permit required (FSS)			\$2150	
-Double Parking			\$150	
-Fire lane/Hydrant/Red Curb			\$250	
-Loading Zone (commercial vehicles only)			\$150	
-On Sidewalk/Crosswalk			\$150	
-Overweight Limit (Nela & Hoffner Bridge)			\$250	
-Parking Prohibited			\$150	
-Parking at Boat Ramps (per occurrence)			\$250	
-Parking on Front Lawn			\$150	
-Parking on ROW w/o Permit			\$150	
-Parking Prohibited (yellow curb/no sign)			\$150	
-Rear or Left Wheels to Curb (Parking in the opposite direction)			\$150	
-Unauthorized (reserved) Space			\$150	
-Where Signs Posted Prohibit			\$150	
- Drop-off/Pick-up at Ramps			\$150	
Temporary Parking Permit (City Manager Approval)	30-81 & 30-73		\$25	
Appeal to City Council Hearing Request		\$25 refundable if not found at fault	\$75	
<u>Unregistered Tree Removal Service</u>	<u>Sec 48-63(d)(4)</u>	<u>Fine no more than \$5K per violation</u>	<u>CE Violation</u>	
Red Light Camera Violation	Sec. 30-180 through 30-190			
-Citation			\$158	
-Hearing Plead No Contest			\$158+\$50	
-Forego A Hearing and Found in Violation		\$158+\$200		

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IMPORTANT NUMBERS

<p>JJ'S WASTE AND RECYCLING City Contractor for Waste, Yard, and Recycling Phone: 407.298.3932</p> <p>LANDFILL LOCATIONS -McLeod Road: 407.245.0931 -Young Pine Road: 407.836.6600</p> <p>OIA NOISE ABATEMAN HOTLINE Phone: 407.825.2674</p> <p>ORANGE COUNTY MOSQUITO CONTROL Phone: 407.-254.9120 or 311</p> <p>ORANGE COUNTY WATER Phone: 407.836.5515</p> <p>ORLANDO UTILITY WATER Phone: 407.423.9018</p> <p>STORMWATER MANAGEMENT DIVISION The Stormwater Management Division is also responsible for the implementation of the Federal Emergency Management Agency's (FEMA) flood plain management program National Flood Insurance Program (NFIP), and the Community Rating System (CRS); and participates in the National Pollution Discharge Elimination System (NPDES) and Total Maximum Daily Program (TMDL). The Division works with other departments to ensure that all potential homebuyers should be notified if the property is in a flood area.</p> <p>ORANGE COUNTY PUBLIC WORKS COMPLEX 4200 South John Young Parkway – 1ST Floor Orlando, Florida 32839 PHONE: 407.836.7990 Fax: 407.836.7770</p> <p>ORANGE COUNTY FIRE RESCUE FIRE, LIFE SAFETY INSPECTION AND PERMIT SERVICES Phone: 407.836.9000</p> <p>ENVIRONMENTAL PROTECTION DEPARTMENT 3319 Maguire Blvd, Orlando, FL 32803 407. 897.4100</p> <p>FLORIDA DEPARTMENT OF ENVIRONMENTAL PROTECTION FLDEP.GOV</p>	<p>ORANGE COUNTY ANIMAL SERVICES 2769 Conroy Road Orlando, FL 32839-2162 Main Number: 407.254.9140</p> <p>ORANGE COUNTY COMPTROLLER'S OFFICE 201 South Rosalind Orlando, FL Phone: 407.836.5690 For Notice of Commencement Recording</p> <p>ORANGE COUNTY TAX COLLECTOR 200 South Orange Avenue - 16th Floor Orlando, FL Phone: 407.836.5650 For Occupational License Information</p> <p>UNIVERSAL ENGINEERING SERVICES 3532 Maggie Boulevard Orlando, FL 32811 Phone: 407.581.8161 Fax: 407.581.0313 Permit Submittal - cobipermits@universalengineering.com Inspection Request – BDscheduling@universalengineering.com</p> <p>ORANGE COUNTY – JAIL INMATE SERVICES http://www.ocfl.net/JailInmateServices.aspx</p> <p>COUNTY HEALTH DEPARTMENT VITAL STATISTICS AND SEPTIC TANK INSTALLS/REPAIRS Phone: 407.858.1400</p> <p>EMERGENCY MEDICAL SERVICES 2002-A East Michigan St. Orlando, FL 32806 Phone: 407.836.8960 Fax: 407.836.7625</p> <p>DISTRICT NINE MEDICAL EXAMINER'S OFFICE 2350 E. Michigan Street Orlando, Florida 32806 Phone: 407.836.9400 Fax: 407.836.9450 Email: Medical.Examiner@ocfl.net</p>
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City of Belle Isle



1600 Nela Ave. Belle Isle, FL 32809
407.851.7730 | FAX : 407.240.2222

August 6, 2024

Honorable Mayor, Members of the City Council, and Citizens of Belle Isle:

We are pleased to submit the FY 2024/2025 Proposed Annual Budget and Capital Improvement Program in accordance with the City Charter. This budget is based on the direction provided by the City Council and our current financial status, revenue trends, economic data, and our standard of providing top-level service while maintaining our focus on keeping Belle Isle the best place to live, work, and play for our community.

Over the past year, the city has continued to progress, emphasizing the repairing and replacing of sidewalks throughout the city, landscaping efforts, stormwater maintenance, construction of the new police boat dock, and upgrades to our City Hall and Police station. The city is in the process of a Stormwater Utility Rate Study, updating our Comprehensive Plan, and enjoying the city's 2024 Centennial Celebrations.

This budget represents a balanced budget for the upcoming fiscal year and maintains the current level of service to the community. The city maintains the same millage rate of 4.4018 adopted since FY 2010/2011. The city continues to use ARPA funding for essential projects which has helped fund expenditures. The General Fund ending fund balance is \$1,780.834 in this proposed budget. This fund balance equates to 18.9% of revenues, which is lower than the 25% recommended by the Budget Committee. Also, in this draft budget is a 35% increase in fire protection due to the proposed 0.6 millage increase by Orange County.

The city continues to partner with ClearGov, a financial transparency platform, to provide an infographic-based fiscal dashboard for a more inclusive and transparent budget and financial process. Throughout the year, residents can review the budget and budget activity, historical budget data, and financial reports by visiting <https://cleargov.com/florida/orange/city/belle-isle>.

THE BUDGET

The budget represents the official organizational plan by which city policies, priorities, and programs are implemented. It also details the revenues and expenditures for the fiscal year and serves as a planning and communication tool for residents, businesses, and employees about how the city's financial resources are allocated to provide services to the community.

Belle Isle's fiscal year is from October 1st through September 30th. The city has seven governmental funds – the general fund, five special revenue funds, and one capital project fund. Revenue projections are based on historical data and financial forecasts provided by city staff, Orange County, and the Department of Revenue Office of Tax Research for state-shared revenues.

The general fund provides approximately 96% of the total operating budget for all governmental funds. The total proposed city budget (all funds), including reserves, is \$13,403,339.

As an overview, here is the proposed budget for FY 24/25 for all funds compared to the FY 23/24 budget:

FUNDS	FY23/24 BUDGET	FY 24/25 PROPOSED
General Fund	11,384,101	12,869,505
Transportation Impact Fee Fund	119,688	128,226
Stormwater Fund	56,165	358,698
LE Education Fund	27,324	29,923
Parks Impact Fee Fund	0	781
Gen Govt Impact Fee Fund	0	1,023
Equipment Replacement Fund	13,673	15,183
TOTALS	11,600,951	13,403,339

THE BUDGET PROCESS

With the Council's goals for the upcoming year, departments prepared their budgets and reviewed them with the finance director. Then the finance director put together a draft proposed budget and discussed it with the City Manager. The proposed budget was given to the budget committee for review in June. They are responsible for reviewing and making recommendations regarding the annual operating budget and capital expenditures as proposed by the City Manager.

The following individuals serve on the committee:

- District 1: Nate Davenport
- District 2: Jackie Hoevenaar (Secretary)
- District 3: Nash Shook (Chair)
- District 4: Kevin Pierre
- District 5: Kirk Leff
- District 6: John Evertsen
- District 7: Vacant

The Budget Committee held a meeting on July 12, 2024, to review the final proposed draft budget. They approved the final draft budget with changes. The budget was given to the Council before the August 6th budget workshop.

The Charter requires that on or before the first council meeting in August of each year, the City Manager shall submit to the Council a budget for the ensuing fiscal year and an accompanying message. The Council will hold a series of workshops on the budget, which are scheduled this year for August 6th and August 22nd (if necessary). Then, the city will hold two public hearings on the budget, which are scheduled this year for September 3rd and September 17th. The Council adopts the budget at the second public hearing. These meetings allow the public to participate in the budget process. Any person may appear to discuss any item in the budget. Once adopted, the budget is published on the city's website and takes effect on October 1st.

AMERICAN RESCUE PLAN ACT (ARPA)

The Coronavirus State and Local Fiscal Recovery Fund (SLFRF) authorized by the American Rescue Plan Act (ARPA) provided financial support to all state and local governments to help support funding from lost revenues and to make infrastructure and safety enhancements. Belle Isle received over \$3.6 million in ARPA funding. All funds must be obligated by the end of 2024 and spent by the end of 2026.

GENERAL FUND – FUND 001

The **General Fund** is the primary operating fund for the city. It accounts for all general revenues of the city not explicitly levied or collected for other city funds and related expenditures. The General Fund provides the following direct services to the community: Public Safety (Police, Fire, and Dispatch Service); Legislative (Mayor and City Council); General Government (City Manager, Finance, Human Resources, City Clerk, City Attorney, Planning, and Building); and Public Works (Street and Infrastructure Maintenance, Parks, and Urban Forestry).

REVENUES

General Fund revenues are from the following sources: taxes; special assessments; intergovernmental revenues; licenses and permits; fines and forfeitures; public charges for services; and other miscellaneous revenue. This budget calls for no new revenues in the general fund. When projecting ad-valorem and non-ad-valorem taxes, we anticipate a collection rate of 95%.

Ad Valorem Taxes

The proposed property tax millage rate for FY 24/25 remains unchanged at \$4.4018 per one thousand dollars (\$1,000) of assessed value. The current year's taxable value for property in Belle Isle is \$1,109,529,596, a 6.1% increase from \$1,045,718,431. The total budgeted ad valorem revenue is \$4,639,731, an increase of 6.1% from last year's ad valorem revenue of \$4,372,891. The current year's budgeted ad valorem revenue is based on the total property valuation for taxation, the general economic environment, and a collection rate of 95%. This increase in ad valorem is due to increased property values and the property appraiser assessments, **not** a tax increase or millage rate increase done by the city.

Non-Ad Valorem Assessments

A non-ad valorem assessment is a special assessment or service charge not based on the property's value. Non-ad valorem assessments are assessed to provide certain benefits to your property, including services such as security, lighting, and trash disposal. Currently, the city only has a solid waste non-ad valorem assessment in the general fund and a stormwater assessment in the stormwater fund. The city approved a new 5-year contract for the solid waste and recycling company. Therefore, the residential rate will stay at \$305.40 annually. The total expected revenue from solid waste assessments is \$766,814.

Other Revenue Sources (Combined)

The city also collects gas tax, utility tax (collected only on propane), license and permit fees, franchise fees (electric and solid waste), state-shared revenues, fines, rent revenue from the charter school, and other miscellaneous revenues. These revenues make up \$3,999,996 or 42.5% of the general fund revenues.

General Fund Revenue Breakdown

The chart below depicts the breakdown of various revenue types and compares FY 23/24 to the FY 24/25 budget (minus reserves).

REVENUES	FY 23/24 BUDGET	FY 24/25 PROPOSED
Ad Valorem Taxes	4,372,891	4,639,731
Local Option, Use, & Fuel Taxes	215,000	210,000
Utility and Services Taxes	206,000	206,500
Local Business Taxes	15,000	15,000
Permits, Fees, & Special Assessments	557,200	611,300
Intergovernmental	1,614,029	1,759,015
Charges for Services	766,814	766,814
Fines and Forfeitures	631,000	681,000
Miscellaneous Revenue	507,249	517,181
TOTAL REVENUES	8,885,183	9,406,541

EXPENDITURES

The General Fund accounts for all expenditures not restricted to specific purposes or otherwise required to be accounted for in another fund. General fund dollars are used to support such city services as police, public works, planning, and administrative support services. The city expects no reduction in services and programs this fiscal year. Total General fund expenditures are proposed to be \$11,088,671 which includes a 35% increase for fire service protection.

General Fund Expense Breakdown

The chart below depicts the breakdown of expenditures by department and compares the FY 23/24 to the FY 24/25 budget.

EXPENDITURES	FY 23/24 BUDGET	FY 24/25 PROPOSED
Governing Board (Executive and Legislative)	23,450	46,570
Administration (Administration, Finance, Planning)	785,170	923,050
General Government	3,801,222	4,565,811
Police	3,942,967	4,071,803
Public Works	913,640	1,217,438
Debt Service	265,000	264,000
TOTAL EXPENDITURES	9,731,449	11,088,671

ENDING FUND BALANCE

The ending fund balance is calculated by taking the beginning fund balance (the ending fund balance from the prior year), adding the current year’s budgeted revenues, and subtracting the current year’s budgeted expenditures.

The General Fund has a delicate balance between maintaining a healthy reserve and allocating the necessary funds to maintain systems; however, an average fund balance should range between 15-20% of the operating budget. The budget committee recommends a minimum fund balance of 25% of revenues. We expect this budget to end the year with a fund balance in the general fund of \$1,780,834, which is 18.9% of the budgeted revenues. While this does not achieve the budget committee’s recommendation, we will be working with the budget committee over the next several months to identify ways to increase revenue.

TRANSPORTATION IMPACT FEE FUND – FUND 102

The **Transportation Impact Fee Fund** receives revenue from traffic impact fees for new residential, commercial, and industrial development to be used solely for the purpose of administering, planning, acquisition, expansion, and development of non-site related improvements to the major roadway system determined to be needed to serve new land uses.

REVENUE

The city has no projected impact fees being collected this fiscal year; the fund has a projected beginning fund balance of \$127,726.

EXPENDITURES

A city-wide traffic study was previously done to determine where the city will need to expand its infrastructure and roadways in the future. The city originally budgeted \$65,000 in FY 22/23 to hire a traffic consultant to analyze and plan road improvements to Hoffner Avenue, Judge Road, and Daetwyler Drive. As this has not yet been completed, it will carry over and be the only expense in this fund for FY 24/25.

ENDING FUND BALANCE

The projected ending fund balance is \$63,226.

STORMWATER FUND – FUND 103

The **Stormwater Fund**, operating much like an electric or water utility, collects fees related to the control and treatment of stormwater that can be used to fund a stormwater management program. The utility enables the city to manage and upgrade stormwater infrastructure, protect Lake Conway, provide technical assistance with stormwater management issues, and provide educational programs for residents and schools.

REVENUES

The primary revenue source in the Stormwater Fund is from stormwater fees that are assessed by equivalent dwelling units (EDUs) by the city and collected as a non-ad valorem assessment. This fiscal year, the assessment will increase from \$135/EDU to \$140/EDU as included in the stormwater capital improvement program, resulting in anticipated revenue of \$465,612. The city is currently working with a consultant to review and update the stormwater assessment program. We are also waiting to receive the Sol Ave grant reimbursement for \$196,862 and the \$80,000 grant for a vulnerability assessment for potential flooding.

EXPENDITURES

Expenditures in the Stormwater Fund consist of the payroll cost allocation for employees who do work associated with stormwater and for all equipment and projects necessary to maintain the city's stormwater system. The total proposed expenditures for this fund is \$505,484.

ENDING FUND BALANCE

Although the city has contributed a portion of ARPA funding to the Stormwater Fund to complete projects, the fund is still struggling to recover from the impact of prior year issues with flooding and corrugated metal pipe failures. Additionally, expenditures continue to exceed revenue in this fund. The projected beginning fund balance for FY 23/24 is negative by \$106,914 and by the end of FY 24/25, we project a negative ending fund balance of \$146,786.

LAW ENFORCEMENT EDUCATION FUND – FUND 104

The **Law Enforcement Education Fund** accounts for revenues received pursuant to Florida Statutes, which imposes a \$2.00 cost against persons convicted for violations of civil and criminal statutes. The funds can only be used for police officer training for criminal justice education degree programs and training courses, including basic recruit training.

REVENUES

The city anticipates receiving \$4,000 in revenue for judgments & fines and \$300 in interest for a total of \$4,300.

EXPENDITURES

Expenditures in this fund must be used to educate and train law enforcement personnel. The city budgeted \$20,000 to be used for training.

ENDING FUND BALANCE

The city continues to utilize this fund and projects an ending fund balance of \$9,923.

PARKS IMPACT FEE FUND – FUND 105

The **Parks Impact Fee Fund** receives revenue from park impact fees to be used solely for the purpose of administering, planning, acquiring, expanding, and developing additional land, amenities, and facilities for public parks and recreation purposes.

REVENUES

There are no revenues budgeted for FY 24/25.

EXPENDITURES

There are no expenditures budgeted for FY 24/25.

ENDING FUND BALANCE

The ending fund balance is \$781.

GENERAL GOVT IMPACT FEE FUND – FUND 106

The **General Govt Impact Fee Fund** receives revenue from general government impact fees to be used solely for the purpose of administering, planning, acquiring, expanding, and developing additional land, facilities, vehicles, and equipment for general government facilities.

REVENUES

There are no revenues budgeted for FY 24/25.

EXPENDITURES

There are no expenditures budgeted for FY 24/25.

ENDING FUND BALANCE

The ending fund balance is \$1,023.

CAPITAL EQUIPMENT REPLACEMENT FUND – FUND 301

The **Capital Equipment Replacement Fund** was established by the Council in 2019; however, the use of this fund is on hold until a plan is established for its use.

REVENUES

The only revenue for this year is interest at \$200.

EXPENDITURES

There are no expenditures budgeted for FY 24/25.

ENDING FUND BALANCE

The ending fund balance is \$15,183.

FIVE-YEAR CAPITAL IMPROVEMENT PLAN (CIP)

The capital program consists of a clear general summary of its contents; and a list of all capital improvements/projects that are proposed to be undertaken during the next five (5) fiscal years with an estimated cost of **\$25,404,000**. The plan may be revised and extended each year concerning capital improvements/projects still pending or in the process of construction or acquisition.

CONCLUSION

This budget has been prepared following the provisions of the City Charter, Section 5.02. It includes details and explanations of proposed budget items and a comparison of the proposed and current budgets. A copy of this budget will also be available to the media and on the city's website for examination by our citizens and the City Clerk.

Our General Fund Reserve will only last with additional sustaining revenues added to the General Fund. Through ARPA, the city has been able to complete essential projects and try to conserve the spending of the General Fund Reserve. This one-time restoration will **not sustain** the city in future years. We also cannot depend on the assessed values of the property in our city to continue to rise.

The Budget Committee will start discussions on revenue streams, implementation of these streams, and a plan this year, 2024. The Council discussed many goals they want to accomplish, to provide the high level of service that the citizens of Belle Isle have come to expect. There needs to be an increase in **reoccurring revenues** to achieve, maintain, and sustain those goals.

In closing, we want to thank the City Council for all your efforts and leadership, the Budget Committee members for their hard work, enthusiasm, and commitment to reviewing this budget, finance director Tracey Richardson for her exceptional institutional and financial knowledge, the terrific City Staff who has displayed remarkable dedication and stepped up with helping me your new City Manager, and the Department Heads for their efforts with this budget.

Respectfully,

Rick J Rudometkin
City Manager

Dates	Budget Milestones	Statutory Requirement Milestones
May 19, 2024	Departments receive preliminary budget guidance from City Manager and Finance Director	N/A
June 7, 2024	Council provides guidance (goals) for FY2024-2025 Budget	N/A
June 9, 2024	Departments prepare budget based on Council goals	N/A
June 14, 2024	Departments submit budget to Finance Director	N/A
June 17, 2024	Finance Director/CM prepare draft budget	N/A
June 21, 2024	Draft Budget sent to Budget Committee	Resolution 19-18
June 26, 2024	Budget Committee Meeting 3 PM	Resolution 19-18
July 3, 2024	Budget Committee Meeting 3 PM	Resolution 19-18
July 12, 2024	Budget Committee Final Meeting 3 PM (Final Budget Adjustments, approved)	Resolution 19-18
July 16, 2024	City Council receives Draft Budget/millage sheet and schedule	City Charter (Article V, Section 5.03)
July 24, 2024	Special meeting to set max millage	Millage deadline is August 2, 2024
August 6, 2024	Budget Workshop 5:30 PM and City Council receives Budget Message from City Manager	City Charter (Article V, Section 5.03)
August 22, 2024	Possible 2nd Budget Workshop 6:00 PM	N/A
September 3, 2024	Regular City Council Meeting (1st Budget Hearing)	First Public Hearing to set Tentative Budget and Proposed Millage Rate
September 15, 2024	Advertise 2nd Public Hearing	Notice of Public Hearing or Tax Increase and Budget Summary advertisements published (within 15 days of First Public Hearing)
September 17, 2024	Regular City Council Meeting (2nd Budget Hearing/Budget Adoption)	Second Public Hearing to adopt Final Budget and Final Millage Rate (2-5 days after Notice)
September	Resolutions Adopting Final Millage Rates forwarded to Property Appraiser and Tax Collector	
October	Receive Final Certification of Taxable Value (DR-422s) from Property Appraiser	
October	Complete and Certify Final Millage (DR-422s) and return copies to Property Appraiser	
October	Submit Certified DR-422s and DR-487 to Department of Revenue (DOR)	
Denotes Council Participation		