



**CITY OF BELLE ISLE, FL**  
**CITY COUNCIL BUDGET WORKSHOP**  
Held in City Hall Chambers 1600 Nela Avenue

Tuesday, August 29, 2023 \* 6:00 PM

**AGENDA**

**City Council Commissioners**

Nicholas Fouraker, Mayor

Vice-Mayor – Beth Lowell, District 5

District 1 Commissioner – Ed Gold | District 2 Commissioner – Anthony Carugno | District 3 Commissioner – Karl Shuck | District 4 Commissioner – Randy Holihan | District 6 Commissioner – Stan Smith | District 7 Commissioner – Jim Partin

**Welcome** - Workshops are working sessions and may allow for public comment. Order and decorum will be preserved at all meetings. Personal, impertinent, or slanderous remarks are not permitted. Thank you for participating in your city government.

1. **Call to Order and Confirmation of Quorum**
2. **Invocation and Pledge to Flag** - Comm Karl Shuck, District 3
3. **Citizen's Comments** - Persons desiring to address the Council must complete and provide the City Clerk a yellow "Request to Speak" form. When the Mayor recognizes you, state your name and address and direct all remarks to the Council as a body, not individual council members, staff, or audience. Citizen comments and each section of the agenda where public comment is allowed are limited to three (3) minutes. Questions will be referred to staff and answered within a reasonable period following the meeting date.
4. Budget Discussion FY 2023-2024
  - a. Review of Proposed Budget FY 2023-2024
  - b. Police Department Pay Plan 2023-2026
  - c. Budget Calendar
5. **Adjournment**

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

a.

**Meeting Date:** August 29, 2023

**To:** Honorable Mayor and City Council Members

**From:** Interim City Manager, Chief Grimm

**Subject:** **Response to City Council questions on FY 23/24 Proposed Budget at the 8/15/2023 Budget Workshop**

1. Question from Vice Mayor Lowell about the \$20,000 line item for Nela Bridge in Public Works.
  - a. Answer: This project is funded with ARPA, so the expense amount is not included in the FY 23/24 budget. This is for landscaping and lighting for the bridge to prepare for the Centennial celebration.
2. Question from Commissioner Partin regarding the Fire Protection line and if we know we will receive an increase (Line 001-519-00-3440).
  - a. Answer: Per the Interlocal Agreement with Orange County, our fire protection cost is calculated by applying the proposed FY Urban Fire/MSTU millage rate to our current year's taxable value and multiplied by 92.5%. Therefore, we anticipate this increasing each year as our property values increase. The current Interlocal Agreement went into effect on October 1, 2018, and automatically renewed for ten (10) subsequent fiscal years.
3. Question from Commissioner Partin regarding Solid Waste and if it was a normal increase (Line 001-519-00-4310).
  - a. Answer: With Resolution 23-04, the City approved a 5.4% rate increase for JJ's for FY 23/24, bringing the annual cost per parcel to \$305.40. We added two parcels for FY 23/24, bringing our total count to 2,643.  $2,643 \times 305.40 = 807,172.20$ . We budgeted \$810,000, as this line also includes amounts paid to Orange County Solid Waste for trips to the landfill.
4. Question from Commissioner Partin regarding the Special Events line (Line 001-519-00-4800).
  - a. Answer: The Special Events Committee prepared a budget totaling \$99,500 for FY 23/24 City events, including two movie nights, Light the Way, Santa Ride, Golf Cart/Bicycle Light Parade, Easter Egg Hunt, and the Centennial Celebration. We budgeted an extra \$500 for misc special events expenses, such as popcorn for Popcorn Friday events, bringing the total budget to \$100,000.
5. Question from Commissioner Partin regarding Crossing Guards, if we increased the amount and whether the school or the City pay for them (Line 001-521-00-1210).
  - a. Answer: The City increased from 5 to 6 crossing guard positions and increased their pay from \$15.00/hour to \$16.25/hour. The City pays for the Crossing Guards, not the school.
6. Question from Commissioner Holihan regarding the \$1m difference between the FY 22/23 budget and the FY 23/24 budget for General [Government] and Public Works.
  - a. Answer: The total budget for FY 23/24 for General Government decreased by about \$1mil from the FY 22/23 Amended Budget due to the emergency expenses for the hurricane that were included in the Amended Budget. The total budget for FY 23/24 for Public Works decreased by about \$1mil from the FY 22/23 budget because the CIP items are being funded with ARPA and thus removed from the budget (Resurfacing & Curbing / Sidewalks).

7. Question from Commissioner Smith regarding the 15% pay raises and how we arrived at that amount.
  - a. Answer: The 15% for Police sworn employees is comparable to other agencies. The City of Apopka provided a summary of other agencies (attached). PD did not receive the COLA increase last year; however, they did receive an increase per the pay plan. We also included a 15% raise for non-sworn – last year, they received 4% COLA - Tampa is giving 18% this year. The Budget Committee recommended splitting the 15% for non-sworn and paying 8% with a one-time 7% salary payment.
8. Question from Commissioner Smith regarding Sidewalk Repairs (Line 001-541-00-6330).
  - a. Answer: The CIP item for Sidewalks was removed from the budget and is being funded with ARPA. (Updated ARPA spreadsheet attached).
9. Question from Commissioner Partin regarding the increase in Insurance (Line 001-519-00-4500).
  - a. Answer: This line is for the City's general liability, property, and worker's compensation insurance. The renewal estimate received was for \$231k. Salary increases and added positions directly increase our general liability and worker's compensation insurance costs. Additionally, our renewal estimate included a 32% rate increase for property insurance.
10. Question from Commissioner Partin regarding Emergency Expenses – Hurricane, if the City approved the amount spent, and if a hold was placed until we knew we would be reimbursed by FEMA (Line 001-519-00-3417).
  - a. Answer: With Resolution 23-03 for FY 22/23 Budget Amendment #1, Council approved the \$1,430,554 budget amount, almost entirely for debris removal. A small portion expensed was for load tickets, food during the hurricanes, and miscellaneous supplies. The "hold" on hurricane expense payments was concerning Hurricane Nicole. At the November 15, 2022, City Council meeting, the consensus was to wait until the end of the week for FEMA determination before proceeding with debris pickup from Hurricane Nicole. FEMA did not approve debris reimbursement for Hurricane Nicole; however, the City did resume debris pickup at a cost of about \$109k. This past week we discovered this was included in the Hurricane Ian claim with FEMA, and we are working to correct it.
11. Question from Commissioner Partin regarding the fund balance for Stormwater (Fund 103).
  - a. Answer: The Stormwater Fund had a negative ending fund balance at the close of FY 21/22 (-\$13,969), we project a negative ending fund balance at the close of FY 22/23 (-\$407,841) and an even greater negative ending fund balance is projected for FY 23/24 (-\$557,565). The expenditures in this fund significantly exceed the stormwater revenue we receive. Although in a different fund, using the remaining bond proceeds towards stormwater projects will slightly alleviate the costs expensed to the Stormwater Fund.
12. Question from Commissioner Carugno regarding the retirement percentage in the Police Department pay plan.
  - a. Answer: The current retirement contribution percentage for Police sworn employees is 18.5%. The new proposed pay plan increases the contribution to 20% in an attempt to be comparable to the State and other agencies' high liability retirement. If approved in the pay plan, the increase will be brought to Council as a resolution.
13. Question from Commissioner Smith regarding how much we are trying to get back from FEMA.
  - a. Answer: We are working with FEMA to receive over \$1mil for debris removal and over \$100k for Stormwater projects (St. Moritz/Cullen Lake Shore/Wind Willow/Overlook).

# ARPA - EXPENDITURE SUMMARY

a.

\$ 3,626,180.00

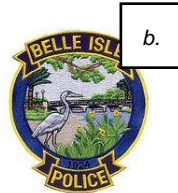
Category	Project Code	Project	PROJECT TOTALS	FY 21/22 EXPENSED	FY 22/23 EXPENSED	TOTAL EXPENSED	UNSPENT
STORMWATER	1.001	Seminole/Daetwyler Drainage Improv	25,000.00	-	-	-	25,000.00
STORMWATER	1.002	6504 St. Partin Place Pipe Replacement	25,000.00	-	-	-	25,000.00
STORMWATER	1.003	2211 Cross Lake Rd.	204,140.00	4,140.00	-	4,140.00	200,000.00
STORMWATER	1.004	Barby Lane Upgrade	26,606.80	-	26,606.80	26,606.80	-
STORMWATER	1.005	Iworks Stormwater Management	7,000.00	-	-	-	7,000.00
STORMWATER	1.006	Transfer Switch Jade	35,000.00	-	-	-	35,000.00
STORMWATER	1.007	General Stormwater	200,000.00	-	-	-	200,000.00
<b>TOTAL STORMWATER</b>			<b>522,746.80</b>	<b>4,140.00</b>	<b>26,606.80</b>	<b>30,746.80</b>	<b>492,000.00</b>
PARK IMPROVEMENTS	2.001	Swann Deck Expansion	45,815.00	45,815.00	-	45,815.00	-
<b>TOTAL PARK IMPROVEMENTS</b>			<b>45,815.00</b>	<b>45,815.00</b>	<b>-</b>	<b>45,815.00</b>	<b>-</b>
SMALL EQUIPMENT	3.001	Computers - City Employees	7,884.74	-	-	-	7,884.74
SMALL EQUIPMENT	3.002	Computers - Police	74,919.69	-	67,624.48	67,624.48	7,295.21
SMALL EQUIPMENT	3.003	Radios - Police	48,079.30	10,400.68	-	10,400.68	37,678.62
SMALL EQUIPMENT	3.004	Body Worn Cameras/Taser - Police	76,769.08	-	-	-	76,769.08
SMALL EQUIPMENT	3.005	AEDs - Police	29,232.00	-	29,232.00	29,232.00	-
SMALL EQUIPMENT	3.006	LPRs - Police	64,550.00	-	64,550.00	64,550.00	-
SMALL EQUIPMENT	3.007	Policy/Training System - Police	31,912.20	-	31,912.20	31,912.20	-
SMALL EQUIPMENT	3.008	Firearm Simulator - Police	24,085.00	-	24,085.00	24,085.00	-
SMALL EQUIPMENT	3.009	Radars - Police	10,000.00	-	10,000.00	10,000.00	-
SMALL EQUIPMENT	3.010	Uniform Vest Covers - Police	3,485.94	3,485.94	-	3,485.94	-
SMALL EQUIPMENT	3.011	Uniforms - Police	4,887.31	4,887.31	-	4,887.31	-
SMALL EQUIPMENT	3.012	Lawn Trailer/Equipment - PW	15,000.00	-	6,127.36	6,127.36	8,872.64
<b>TOTAL SMALL EQUIPMENT</b>			<b>390,805.26</b>	<b>18,773.93</b>	<b>233,531.04</b>	<b>252,304.97</b>	<b>138,500.29</b>
SIDEWALKS	4.001	Sidewalk Repairs	1,050,000.00	89,539.00	190,824.00	280,363.00	769,637.00
<b>TOTAL SIDEWALKS</b>			<b>1,050,000.00</b>	<b>89,539.00</b>	<b>190,824.00</b>	<b>280,363.00</b>	<b>769,637.00</b>
RESURFACING & CURBING	5.001	Paving	688,872.70	333,772.70	-	333,772.70	355,100.00
RESURFACING & CURBING	5.002	Pavement Markings - Nela Striping	26,750.00	11,850.00	14,900.00	26,750.00	-
<b>TOTAL RESURFACING &amp; CURBING</b>			<b>715,622.70</b>	<b>345,622.70</b>	<b>14,900.00</b>	<b>360,522.70</b>	<b>355,100.00</b>
INFLATION ADJUSTMENT	6.001	Inflation Stipend	114,787.20	114,787.20	-	114,787.20	-
<b>TOTAL INFLATION STIPEND</b>			<b>114,787.20</b>	<b>114,787.20</b>	<b>-</b>	<b>114,787.20</b>	<b>-</b>
REPAIRS & MAINTENANCE	7.001	Repairs to Street Sweeper	35,000.00	-	-	-	35,000.00
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>			<b>35,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000.00</b>
CAPITAL	8.001	Land for City Complex	124,403.19	-	-	-	124,403.19
CAPITAL	8.002	City Hall / Police Department Swap	100,000.00	-	-	-	100,000.00
CAPITAL	8.003	Vac System	150,000.00	-	-	-	150,000.00
CAPITAL	8.004	Lawnmower - PW	14,632.85	-	14,632.85	14,632.85	-
CAPITAL	8.005	Centrifugal Pump	80,000.00	-	-	-	80,000.00
CAPITAL	8.006	Police Department Boat Ramp	175,000.00	-	-	-	175,000.00
CAPITAL	8.007	Roll Up Doors for PW	34,367.00	-	22,680.00	22,680.00	11,687.00
CAPITAL	8.008	Public Works Driveway Repaving	18,000.00	-	-	-	18,000.00
CAPITAL	8.009	Entry Gates for Public Works	15,000.00	-	-	-	15,000.00
CAPITAL	8.010	Nela Bridge Repairs	20,000.00	-	-	-	20,000.00
CAPITAL	8.011	Side by Side Utility Vehicle - PW	20,000.00	-	-	-	20,000.00
<b>TOTAL CAPITAL</b>			<b>751,403.04</b>	<b>-</b>	<b>37,312.85</b>	<b>37,312.85</b>	<b>714,090.19</b>
			<b>3,626,180.00</b>	<b>618,677.83</b>	<b>503,174.69</b>	<b>1,121,852.52</b>	<b>2,504,327.48</b>
Unallocated			\$ -				

# ARPA - Funds Allocation

VERSION: **V3.7** a.  
REVISED DATE: **7/27/2023**

**\$ 3,626,180.00**

Category	Project Code	Projects	ALLOCATIONS APPROVED BY COUNCIL 6/06/23	ADJUSTMENT# 1	ADJUSTMENT# 2	PROJECT TOTALS AFTER REALLOCATION
				Reallocation recommended by Budget Committee 7/21/23	Reallocation for additional PW roll up doors removed from FY2223 budget w/ BA#1 in error.	
STORMWATER	1.001	Seminole/Daetwyler Drainage Improv	25,000.00	-	-	25,000.00
STORMWATER	1.002	6504 St. Partin Place Pipe Replacement	25,000.00	-	-	25,000.00
STORMWATER	1.003	2211 Cross Lake Rd.	204,140.00	-	-	204,140.00
STORMWATER	1.004	Barby Lane Upgrade	30,000.00	(3,393.20)	-	26,606.80
STORMWATER	1.005	Iworks Stormwater Management	7,000.00	-	-	7,000.00
STORMWATER	1.006	Transfer Switch Jade	35,000.00	-	-	35,000.00
STORMWATER	1.007	General Stormwater	200,000.00	-	-	200,000.00
<b>TOTAL STORMWATER</b>			<b>526,140.00</b>	<b>(3,393.20)</b>	<b>-</b>	<b>522,746.80</b>
PARK IMPROVEMENTS	2.001	Swann Deck Expansion	45,815.00	-	-	45,815.00
<b>TOTAL PARK IMPROVEMENTS</b>			<b>45,815.00</b>	<b>-</b>	<b>-</b>	<b>45,815.00</b>
SMALL EQUIPMENT	3.001	Computers - City Employees	7,884.74	-	-	7,884.74
SMALL EQUIPMENT	3.002	Computers - Police	74,919.69	-	-	74,919.69
SMALL EQUIPMENT	3.003	Radios - Police	48,079.30	-	-	48,079.30
SMALL EQUIPMENT	3.004	Body Worn Cameras/Taser - Police	76,769.08	-	-	76,769.08
SMALL EQUIPMENT	3.005	AEDs - Police	27,362.00	1,870.00	-	29,232.00
SMALL EQUIPMENT	3.006	LPRs - Police	64,550.00	-	-	64,550.00
SMALL EQUIPMENT	3.007	Policy/Training System - Police	31,912.20	-	-	31,912.20
SMALL EQUIPMENT	3.008	Firearm Simulator - Police	24,085.00	-	-	24,085.00
SMALL EQUIPMENT	3.009	Radars - Police	10,000.00	-	-	10,000.00
SMALL EQUIPMENT	3.010	Uniform Vest Covers - Police	3,485.94	-	-	3,485.94
SMALL EQUIPMENT	3.011	Uniforms - Police	4,887.31	-	-	4,887.31
SMALL EQUIPMENT	3.012	Lawn Trailer/Equipment - PW	15,000.00	-	-	15,000.00
<b>TOTAL SMALL EQUIPMENT</b>			<b>388,935.26</b>	<b>1,870.00</b>	<b>-</b>	<b>390,805.26</b>
SIDEWALKS	4.001	Sidewalk Repairs	1,050,000.00	-	-	1,050,000.00
<b>TOTAL SIDEWALKS</b>			<b>1,050,000.00</b>	<b>-</b>	<b>-</b>	<b>1,050,000.00</b>
RESURFACING & CURBING	5.001	Paving	388,872.70	300,000.00	-	688,872.70
RESURFACING & CURBING	5.002	Pavement Markings - Nela Striping	26,750.00	-	-	26,750.00
<b>TOTAL RESURFACING &amp; CURBING</b>			<b>415,622.70</b>	<b>300,000.00</b>	<b>-</b>	<b>715,622.70</b>
INFLATION ADJUSTMENT	6.001	Inflation Stipend	114,787.20	-	-	114,787.20
<b>TOTAL INFLATION STIPEND</b>			<b>114,787.20</b>	<b>-</b>	<b>-</b>	<b>114,787.20</b>
REPAIRS & MAINTENANCE	7.001	Repairs to Street Sweeper	-	35,000.00	-	35,000.00
<b>TOTAL REPAIRS &amp; MAINTENANCE</b>			<b>-</b>	<b>35,000.00</b>	<b>-</b>	<b>35,000.00</b>
CAPITAL	8.001	Land for City Complex	553,192.84	(406,109.65)	(22,680.00)	124,403.19
CAPITAL	8.002	City Hall / Police Department Swap	100,000.00	-	-	100,000.00
CAPITAL	8.003	Vac System	150,000.00	-	-	150,000.00
CAPITAL	8.004	Lawnmower - PW	15,000.00	(367.15)	-	14,632.85
CAPITAL	8.005	Centrifugal Pump	80,000.00	-	-	80,000.00
CAPITAL	8.006	Police Department Boat Ramp	175,000.00	-	-	175,000.00
CAPITAL	8.007	Roll Up Doors for PW	11,687.00	-	22,680.00	34,367.00
CAPITAL	8.008	Public Works Driveway Repaving	-	18,000.00	-	18,000.00
CAPITAL	8.009	Entry Gates for Public Works	-	15,000.00	-	15,000.00
CAPITAL	8.010	Nela Bridge Repairs	-	20,000.00	-	20,000.00
CAPITAL	8.011	Side by Side Utility Vehicle - PW	-	20,000.00	-	20,000.00
<b>TOTAL CAPITAL</b>			<b>1,084,879.84</b>	<b>(333,476.80)</b>	<b>-</b>	<b>751,403.04</b>
			<b>3,626,180.00</b>	<b>-</b>	<b>-</b>	<b>3,626,180.00</b>
Unallocated			\$ -			\$ -



**CITY OF BELLE ISLE**  
**1600 Nela Avenue, Belle Isle, FL 32809**

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**POLICE ADVISORY BOARD**

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August 21, 2023

Re: BIPD Salary Increase Request

To: Belle Isle Commissioners

The Police Advisory Board undertook an analysis of the BIPD Salary Budget looking into several factors that we felt pertinent to better evaluate the current proposed 15% salary increase and its merits.

The first factor we looked at was officer retention. BIPD data shows an officer attrition rate averaging 3 officers per year since 2018. The cost to outfit and train each officer is approximately \$50,000. The impact of this attrition cost is two-fold, the first is the investment return (0%) on the cost of training each officer, and second, the experience base of a fully always staffed seasoned police force available to protect our beautiful city. This led us to factor number two, what was behind the high attrition rate.

Deputy Chief Millis shared data with the board from exit interviews of departing officers, indicating higher pay opportunities at other Central Florida Law Enforcement Agencies was the primary reason for their departure. BIPD's current base salary ranks in the lower 25<sup>th</sup> percentile in the Central Florida area with the last Salary Budget approved over three years ago, leaving BIPD vulnerable to losing well trained, highly motivated law enforcement talent. This was a salary only analysis which does not include any assessment of retirement benefits.

After examining the proposed 15% salary increase cost and applying the annual attrition cost against the total budget increase, assuming the increased salary benefits would stem the high cost of attrition, we realized there was a significant and impactful reduction in the overall budget increase to the city's budget. Based on our analysis, 76% of the total proposed salary increase would be offset by not incurring this annual attrition cost.

The Belle Isle Budget Committee has been briefed on the above Advisory Board analysis and has given their approval for the 15% Salary increase. The Police Advisory Board unanimously recommends that the Commissioners approve the 2023 proposed 15% Salary increase.

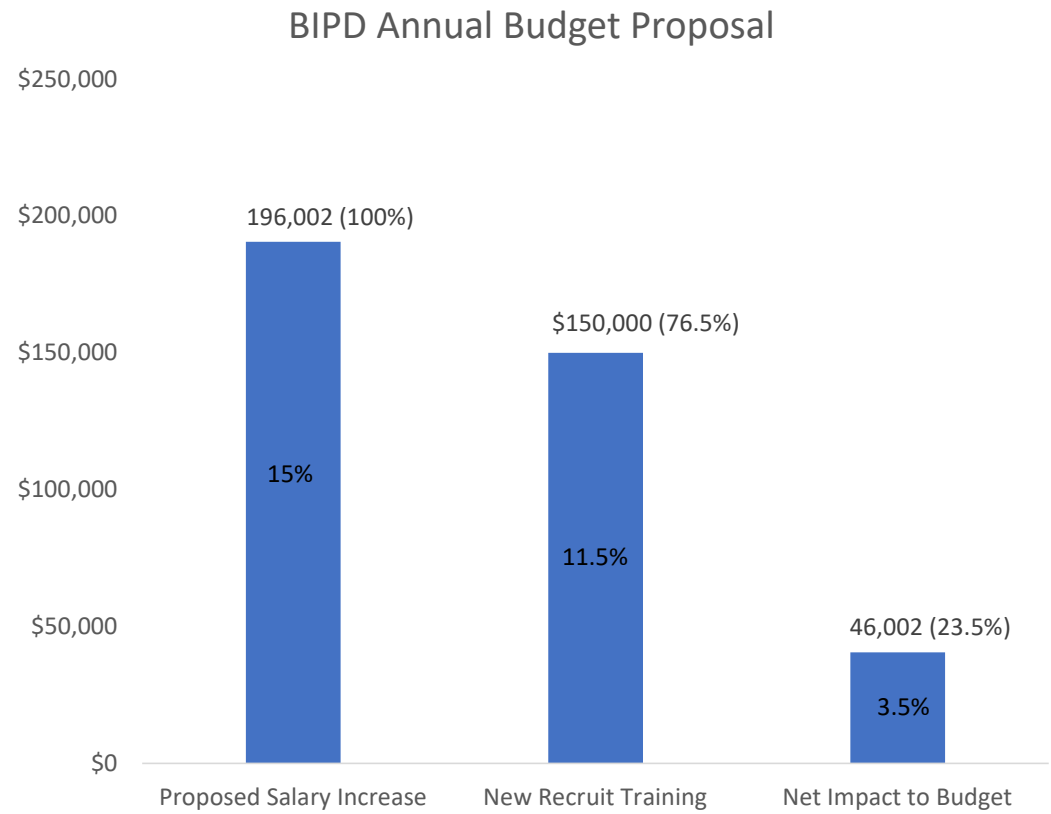
The Belle Isle Police Advisory Board

## Salary/Budget Facts

2023 Total Annual Salary Budget \$1,306,683  
Average Officer Salary \$62,223 (21 Officers)

Proposed Average 15% Increase \$9,333.45  
Proposed Salary Increase Total \$196,002  
Annual Attrition Cost\* \$150,000  
Net Impact to City Budget \$46,002

\*Conservative estimate



Timestamp	Email Address	Name of Agency:	Name and Title of Person Completing Survey:	What is the Officer/Deputy starting pay?	What is the Officer/Deputy top out pay?
4/26/2023 14:10	cswwab@cityofdb.org	City of Daytona Beach Shores	Cheri Schwab, City clerk	\$22.05 - \$48,157	\$35.03 - \$76,505
4/26/2023 14:19	sandra.swartzlander@ocsofl.com	Sandra Swartzlander	Sandra Swartzlander	52,520.00	84,032.00
4/26/2023 14:20	ddeschryver@edgewood-fl.gov	Edgewood PD	Dean DeSchryver	\$45,000 per year	\$80,000
4/26/2023 14:50	klimbjmarkp@cityofmoundora.com	Pamela Klim-Bjmark	Fiscal Analyst	\$49,232.3832 annually	\$64,265.9472 annually
4/26/2023 15:18	eluce@fruitlandpark.org	Fruitland Park Police Department	Erik Luce Chief of Police	21.21 hr \$46,300 annual	41.55 hr \$90,745.20
4/26/2023 16:57	sgraham@wgp.com	Winter Garden Police Department	Steve Graham Chief of Police	49,260	80,295
4/27/2023 9:01	Bkennedy@apopka.net	Apopka PD	Captain Brian Kennedy	\$24.53 hr	\$39.04 hr
4/28/2023 14:17	kreed@cityofwinterpark.org	Winter Park Police Department	Administrative Coordinator III	\$23.98/ \$52,372.32 84 hours bi-weekly	\$37.11/\$81,048.24 84 hours bi-weekly
5/3/2023 11:37	tfuehrer@osaa.net	Sanford Airport Police Department	Thomas Fuehrer, Police Chief	\$44,835	\$67,253
5/5/2023 11:32	jbonk@town.windermere.fl.us	Deputy Chief Jayson Bonk	Deputy Chief Jayson Bonk	44,500	No top out
5/19/2023 10:52	tgrimm@belleislepolice.org	Belle Isle	Chief Travis Grimm	\$44,124.29	\$68,941.65
5/19/2023 11:07	john.lau@titusville.com	Titusville Police Department	John Lau, Chief of Police	\$46,500	\$72,072
5/19/2023 11:09	brandy.orr@mlbfl.org	Melbourne Police Department	Brandy Orr, Administrative Assistant	\$48,214.40	\$73,382.40
5/19/2023 12:05	rmullins@lakehelen.org	Lake Helen Police Department	Robert Mullins Chief of Police	\$18.50 p/hr	\$65,000
5/19/2023 14:09	christopher.succi@kissimmee.gov	City of Kissimmee Police Department	Christopher Succi / Captain	\$23.50 hour	\$37.67 hour
5/22/2023 9:14	eric.pedersen@cityofmascotte.com	Mascotte Police Department	Chief Eric Pedersen	\$43,821	\$67,922
5/22/2023 9:30	jwiggins@orangecityfl.gov	City of Orange City	Jeremy Wiggins, Human Resources Administrator	\$45,929.52	\$69,451.20
5/22/2023 10:34	jerry.jenarine@cityoforlando.net	Orlando Police Department	Captain Jerry Jenarine	\$52,203.29	\$87,529.65
5/22/2023 13:45	ddeschryver@edgewood-fl.gov	Edgewood Police Department	Dean DeSchryver	\$45,000	\$80,000
5/22/2023 14:17	raymond.bailey@lcs.org	Lake County Sheriffs Office	Raymond Bailey	51,000 per year	77,603 per year
5/23/2023 12:38	ereed@volusia-sheriff.gov	Volusia Sheriff Office	Elaine Reed project manager	\$22.44	\$34.90
5/25/2023 16:29	enkins@eatonvillepolice.com	Eatonville Police Dept.	Joseph Jenkins	41,600.00	43,000.00



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# *Belle Isle Police Department Salary Adjustment and Agreement*

*July 17, 2023*

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## **ARTICLE 1**

### **PENSION PLAN**

1. The City will contribute 20% of the employee's salary to a 401(a) held by the Florida League of Cities.
2. Employees may also opt to contribute to a personal 457(b) account managed by the Florida League of Cities, but the city does not contribute to this plan.

## **ARTICLE 2**

### **WORKING OUT OF CLASSIFICATION**

An employee assigned by the Chief or their designee to accept the responsibilities and duties incident to a position senior to that of their regular grade and who is expected to exercise the authority and responsibility of the position shall be paid at the rate of 10% higher than their current position. This position shall be held for a minimum of five (5) consecutive working days and will be retroactively paid to the first day of assignment after the fifth day.

## **ARTICLE 3**

### **WORKWEEK & WORK SHIFT**

1. The payroll workweek shall begin at 0001 hours Thursday and end at 2400 hours Wednesday. The work cycle shall be a twenty-eight (28) day work period under the FLSA 7(K) exemption. Employees assigned to ten-and-a-half (10.5) hour shifts shall be scheduled to work forty (42) hours per seven (7) day week. Officers assigned to work twelve (12) hour shifts shall be scheduled to work eighty-four (84) hours per a fourteen (14) day pay period.
2. Employees are permitted a 15-minute paid rest break for each four-hour work period. Breaks are not permitted at either the beginning or end of the workday to offset arrival and departure times. Employees who voluntarily work through rest breaks will not be paid additional compensation.
3. Employees who work eight or more hours a day may take a paid meal break of 30 minutes. Meal breaks are counted toward hours worked. Employees are only partially relieved from duty during their meal break.

#### **Article 4**

#### **OVERTIME**

1. Employees working more than 86 hours in a pay period shall be paid at the overtime rate of 1.5 times their regular hourly rate. Paid Time Off (PTO) will not be counted in the 86 hours worked.

#### **Article 5**

#### **EXTRA TIME PROVISIONS**

1. Employees will be paid at least three (3) hours of “Call Back” time when asked to return to work outside a regular shift. Time of work begins upon notice to report.
2. Employees required to attend department business outside their regular shift hours will be compensated for their actual time but at least two (2) hours of straight pay. Business immediately appended to the employee’s regular shift shall not be subject to the minimum two (2) hours.
3. Employees ordered to attend meetings outside of regular working hours shall be compensated for actual hours worked.
4. If a paid holiday falls on an employee’s regularly scheduled day off, the employee will be compensated for an additional shift at regular straight-time pay. If an employee must work on a holiday (other than Floating Holidays), the employee will be paid for hours worked plus an additional shift at time-and-a-half. The number of hours for the additional pay shift will be determined by the employee’s usually scheduled shift, i.e., 8-hour, 10.5-hour, and 12-hour shifts.

## **Article 6**

### **COURT TIME**

1. Officers are required to appear in court during their off-duty hours on behalf of the City and, as a result of exercising their lawful authority, will receive the equivalent of no less than three (3) hours of straight pay. The three (3) hour minimum shall not apply when the court appearance is scheduled to begin within one hour of the start or end of the employee’s shift. In such circumstances, the employee’s shift will be extended, and the employee will be paid for the hours worked. If an employee is required to appear in court

two or more times on the same date, an employee may only receive one “three-hour minimum” if the proceedings are conducted within the same three-hour period. If the court appearances begin within the same three-hour period, the employee will be granted pay for those hours, or portions thereof, that exceed the original three-hour allocation. Employees may receive an additional three-hour minimum pay only when the court appearances are scheduled to begin outside the “three-hour minimum” period.

2. Virtual court will receive the equivalent of at least one (1) hour of straight pay or paid for hours worked.

3. Employees shall be permitted to keep any subpoena fees legally due to them.

**ARTICLE 7**

**EDUCATIONAL REIMBURSEMENT**

1. Employees are encouraged to attend institutions of higher learning. College employees may be allowed to attend classes in a paid status by using PTO or adjusting work hours, workload permitting, and with a supervisor’s approval.
2. Reimbursement for educational expenses will be per all provisions of the City’s Policy and Procedures. The maximum reimbursement shall be one thousand eight hundred (\$1,800.00) dollars per person annually.
3. Employees seeking educational reimbursement must be enrolled in courses related to law enforcement.
4. Reimbursement will only be granted based on the following scale:
  - 80-100% – 100%

- 70-79% (Pass/Fail Grade is considered 70%)– 75%
- Below 70% (or Incomplete) – 0%

## **ARTICLE 8**

### **PAY PLAN**

The Belle Isle Police Department shall define “good standing” as no more than two (2) separate Internal Investigations leading to sustained disciplinary findings or any demotion within the past twelve months.

#### **Officer**

1. From the effective date of this Agreement, Officers in good standing will advance within Officer Grades 1-13 as outlined in the chart below on their hire date. Officers hired with previous experience will start at the following grades: two (2) to five (5) years of experience - Grade 2; six (6) to ten plus (10) years of experience - Grade 3. Experienced Officers starting salary within Grades two (2) or three (3) will advance within Grades as outlined in the chart below on their date of hire.

<b><u>Annual PayScale Effective 10/01/2023</u></b>	
<b><u>Grade</u></b>	<b><u>Salary</u></b>
<b><u>1</u></b>	<b><u>\$ 50,742.93</u></b>
<b><u>2</u></b>	<b><u>\$ 54,294.94</u></b>
<b><u>3</u></b>	<b><u>\$ 57,986.99</u></b>
<b><u>4</u></b>	<b><u>\$ 60,248.49</u></b>
<b><u>5</u></b>	<b><u>\$ 62,658.43</u></b>

<u>6</u>	<u>\$ 65,164.76</u>
<u>7</u>	<u>\$ 67,771.35</u>
<u>8</u>	<u>\$ 70,482.21</u>
<u>9</u>	<u>\$ 73,301.49</u>
<u>10</u>	<u>\$ 76,233.56</u>
<u>11</u>	<u>\$ 79,282.90</u>
<u>12</u>	<u>\$ 82,454.22</u>
<u>13</u>	<u>\$ 85,752.38</u>

### **Corporal**

2. From the effective date of this Agreement, Corporals in good standing will advance within Corporal Grades 1-13 as outlined in the chart below on their hire date.

<b><u>Annual PayScale Effective 10/01/2023</u></b>	
<b><u>Grade</u></b>	<b><u>Salary</u></b>
<u>1</u>	<u>\$ 52,772.65</u>
<u>2</u>	<u>\$ 56,466.74</u>
<u>3</u>	<u>\$ 60,306.47</u>
<u>4</u>	<u>\$ 62,658.43</u>
<u>5</u>	<u>\$ 65,164.76</u>
<u>6</u>	<u>\$ 67,771.35</u>
<u>7</u>	<u>\$ 70,482.21</u>
<u>8</u>	<u>\$ 73,301.49</u>

<u>9</u>	<u>\$ 76,233.56</u>
<u>10</u>	<u>\$ 79,282.90</u>
<u>11</u>	<u>\$ 82,454.22</u>
<u>12</u>	<u>\$ 85,752.38</u>
<u>13</u>	<u>\$ 89,182.48</u>

\*\* If promoted to Sergeant, the salary will hold until the next step above the current salary is achieved\*\*

### **Sergeant**

3. From the effective date of this Agreement, Sergeants in good standing will advance within Sergeant Grades 1-8 as outlined in the chart below on their date of rank.

<b><u>Annual PayScale Effective 10/01/2023</u></b>	
<b><u>Grade</u></b>	<b><u>Salary</u></b>
<u>1</u>	<u>\$ 80,078.59</u>
<u>2</u>	<u>\$ 83,281.74</u>
<u>3</u>	<u>\$ 86,673.00</u>
<u>4</u>	<u>\$ 90,077.52</u>
<u>5</u>	<u>\$ 93,680.63</u>
<u>6</u>	<u>\$ 97,427.86</u>
<u>7</u>	<u>\$ 101,324.98</u>
<u>8</u>	<u>\$ 105,377.98</u>

\*\* If promoted to Lieutenant, the salary will hold until the next step above the current salary is achieved\*\*

### **Lieutenant**

4. From the effective date of this Agreement, a Lieutenant in good standing will advance within Lieutenant Grades 1-5 as outlined in the chart below on their date of rank.

<b><u>Annual PayScale Effective 10/01/2023</u></b>	
<b><u>Grade</u></b>	<b><u>Salary</u></b>
<b><u>1</u></b>	<b><u>\$ 99,410.57</u></b>
<b><u>2</u></b>	<b><u>\$ 103,387.00</u></b>
<b><u>3</u></b>	<b><u>\$ 107,522.48</u></b>
<b><u>4</u></b>	<b><u>\$ 111,823.38</u></b>
<b><u>5</u></b>	<b><u>\$ 116,296.31</u></b>

5. Field Training Officers (FTO) shall be compensated at forty dollars (\$40.00) per day for each day they perform the duties of a Field Training Officer.
6. It is agreed that the Criminal Justice Standards Training Center educational incentive monies shall be paid monthly in one (1) biweekly payment and shall be received on or before the first of each month.
7. Officers permanently assigned to Special Operations (Criminal Investigations, Traffic/Marine, and SRO) will receive \$25.00 bi-weekly, and Sergeants shall receive \$30.00 bi-weekly.



- 8. Date of rank or date of hire adjustments that fall within the first seven (7) days of the pay period will be effective from the beginning. If the date falls within the 8th to 14th day, the adjustment will become effective at the beginning of the next pay period.
- 9. Employees who meet approved Bi-lingual Certification standards will be compensated at the rate of \$25.00 bi-weekly.
- 10. Employees working the midnight shift (1800 to 0600) are entitled to a \$12.00 (\$1 per hour) supplement per shift worked in a pay period.
- 11. All employees will receive an annual shoe allowance of \$165.00, payable in the second paycheck of October each year.

**ARTICLE 9**

**LONGEVITY**

- 1. Employees with five or more years of service will be paid longevity pay based on years of service. Longevity pay will be distributed annually during the first pay period in October. Effective October 1, 2023, the following longevity schedule will be used.

Years of Service	Amount Per Year
5 to less than 10 years	<u>\$750.00</u>
10 to less than 15 years	<u>\$1,000.00</u>
15 to less than 20 years	<u>\$1,250.00</u>
20 to less than 22 years	<u>\$1,500.00</u>
22 years or more	<u>\$2,000.00</u>

## ARTICLE 10

### PERSONAL LEAVE

<u>Length of Service</u>	<u>Maximum Accrual Hours</u>		<u>Maximum Pay-Out</u>	
	<u>Non-Exempt</u>	<u>Exempt</u>	<u>Non-Exempt</u>	<u>Exempt</u>
<u>Under 5 years</u>	<u>350</u>	<u>400</u>	<u>300</u>	<u>350</u>
<u>5 years and Under 10 years</u>	<u>450</u>	<u>500</u>	<u>400</u>	<u>450</u>
<u>10 years+</u>	<u>550</u>	<u>600</u>	<u>500</u>	<u>550</u>

## ARTICLE 11

### DURATION

Upon approval by the Belle Isle City Council, this Agreement shall take effect on October 1, 2023. It shall continue in full force and effect until September 30, 2026. At that time, the City Manager and the Police Department will review the pay plan for the appropriate Cost of Living adjustments.

## ARTICLE 12

### RULES

All employees covered by this Agreement shall also be covered by the City of Belle Isle Personnel Policy, as amended occasionally. It is expressly agreed and understood that

this Agreement should supersede all inconsistent provisions of the City of Belle Isle  
Personnel Policy.

**City of Belle Isle, Florida**  
**FY 2023/2024 BUDGET CALENDAR**

C.

Date	Time	Responsible Party	Activity	Requirement Reference
June 1, 2023		Orange County Property Appraiser	OCA provides Best Estimate of Taxable Value	Florida Statutes
June 6, 2023	6:30pm	City Council	Council provides guidance (goals) for the FY 23/24 budget	N/A
June 7 - June 20, 2023		Department Directors	Departments prepare departmental budgets	N/A
June 21, 2023		Department Directors	Departments submit departmental budget to City Manager	N/A
June 21 - June 26, 2023		City Manager & Department Directors	City Manager meets with Department Directors to discuss departmental requests	N/A
June 27 - July 6, 2023		City Manager & Finance Director	City Manager and Finance Director prepare draft budget	N/A
July 3, 2023		Finance Director	Certify Non-Ad Valorem Assessments to OCA for TRIMs	Florida Statutes
July 7, 2023		City Manager	Draft Budget sent to Budget Committee	Resolution 19-18
July 7 - July 13, 2023		Budget Committee	Budget Committee reviews draft budget	Resolution 19-18
July 14, 2023	3:00pm	Budget Committee	Budget Committee Meeting to discuss draft budget	Resolution 19-18
July 21, 2023	3:00pm	Budget Committee	Budget Committee Meeting to discuss final changes to draft budget	Resolution 19-18
July 28, 2023		Finance Director	Proposed millage rate sent to OCA	Florida Statutes
August 1, 2023		City Manager	City Council receives draft budget and Budget Message from City Manager	City Charter (Article V, Section 5.03)
August 15, 2023	6:00pm	City Council	City Council Budget Workshop	N/A
August 29, 2023	6:00pm	City Council	City Council Budget Workshop (Final Budget Adjustments - if necessary)	N/A
September 5, 2023	6:30pm	City Council	First Public Budget Hearing	Florida Statutes
September 15, 2023		Finance Director	Certify Non-Ad Valorem Assessments to OCA for tax bills	Florida Statutes
September 17, 2023		Finance Director	Advertise intent to adopt a final millage and budget in newspaper	Florida Statutes
September 19, 2023	6:30pm	City Council	Second Public Budget Hearing and Adoption	Florida Statutes
October 1, 2023			Fiscal Year 2023/2024 begins	Florida Statutes