



city council agenda

Agenda September 23, 2020 * 6:00 PM City Council Budget Hearing Virtual Conference

Nicholas Fouraker Mayor	Kurt Ardaman City Attorney	Bob Francis City Manager	Ed Gold District 1	Anthony Carugno District 2	Karl Shuck District 3	Mike Sims District 4	Harv Readey District 5	Jim Partin District 6	Sue Nielsen District 7
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Welcome

Welcome to the City of Belle Isle City Council meeting. Agendas and all backup material supporting each agenda item are available in the City Clerk's office or on the city's website at cityofbelleislefl.org.

1. Call to Order and Confirmation of Quorum
2. Invocation and Pledge to Flag - Commissioner Harvey Readey - District 5
3. Budget Hearing and Adoption
 - a. Proposed Budget FY 2020-2021

4. Consent Items - These items are considered routine and/or have been previously discussed by the Council. They will be adopted by one motion unless a Council member requests before the vote on the motion to have an item removed from the consent agenda and considered separately. If any item were removed from the Consent Agenda, it would be considered immediately following approval of the remainder of the Consent Agenda. (5 minutes)
 - a. Approval of the September 15, 2020, Budget Hearing and City Council minutes

5. Citizen's Comments - The City Clerk email will be available for members of the public to submit comments. These comments will be received by the City Commissioners and staff and will be read into the official record during the City Council Meeting. If you would like to provide comments prior to the meeting, please send them to yquiceno@belleislefl.gov.

6. New Business
 - a. RESOLUTION NO. 20-13 - RESOLUTION OF THE CITY OF BELLE ISLE, FLORIDA ESTABLISHING THE AD VALOREM TAX LEVY (MILLAGE RATE) UPON THE ASSESSED REAL PROPERTY AND BUSINESS PERSONAL PROPERTY TAX ROLES OF THE YEAR 2020 (5 MINUTES)
 - b. RESOLUTION NO. 20-14 - RESOLUTION OF THE CITY OF BELLE ISLE, FLORIDA ADOPTING THE ANNUAL BUDGET OF THE CITY OF BELLE ISLE, FLORIDA FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2020 AND ENDING SEPTEMBER 30, 2021 (5 MINUTES)
 - c. RESOLUTION NO. 20-15 - RESOLUTION OF THE CITY OF BELLE ISLE, FLORIDA ADOPTING THE FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS BEGINNING OCTOBER 1, 2020 AND ENDING SEPTEMBER 30, 2025 (5 MINUTES)

7. Adjournment

You are invited to a Zoom webinar.
When: Sep 23, 2020 06:00 PM Eastern Time (US and Canada)
Topic: City Council Second Budget Hearing and Adoption

Please click the link below to join the webinar:
<https://us02web.zoom.us/j/84840587552?pwd=anZ1azhVWWhUbE42dDFVb3V0SUdKUT09> - Passcode: 057293 - Or Telephone:

Dial(for higher quality, dial a number based on your current location):
US: +1 312 626 6799 or +1 929 205 6099 or +1 301 715 8592 or +1 346 248 7799 or +1 669 900 6833 or +1 253 215 8782
Webinar ID: 848 4058 7552 - Passcode: 057293

"If a person decides to appeal any decision made by the Council with respect to any matter considered at such meeting or hearing, he/she will need a record of the proceedings, and that, for such purpose, he/she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based." (F. S. 286.0105). "Persons with disabilities needing assistance to participate in any of these proceedings should contact the City Clerk's Office (407-851-7730) at least 48 hours in advance of the meeting." -Page 1 of 1

CITY OF BELLE ISLE, FLORIDA

FY 20-21 PROPOSED BUDGET DRAFT

OCTOBER 1, 2020 – SEPTEMBER 30, 2021



VERSION / DATE

V10.92120

**CITY OF BELLE ISLE
FISCAL YEAR 2020/2021
BUDGET**

CHANGE IN FUND BALANCE

ALL FUNDS a.

FUND	General Fund (001)	Transportation Impact Fund (102)	Stormwater Fund (103)	Law Enforcement Education Fund (104)	Charter School Debt Service Fund (201)*	Capital Equipment Replacement Fund (301)	Grand Total
<u>Projected</u> Beginning Fund							
Balance October 1, 2020	2,376,482	146,874	59,268	11,000	974,271	17,023	3,584,918
Appropriation TO (FROM)							
Fund Balance	227,928	(29,700)	(21,007)	(2,400)	100,080	0	274,901
<u>Projected</u> Ending Fund							
Balance September 30, 2021	2,604,410	117,174	38,261	8,600	1,074,351	17,023	3,859,819

CITY OF BELLE ISLE
FISCAL YEAR 2020/2021
BUDGET

REVENUE
LINE ITEM DETAIL

FUND 0
GENERAL FUND a.

Account Id	Account Description	ACTUALS 2018/2019	ORIGINAL BUDGET 2019/2020	AMENDED BUDGET 2019/2020	BUDGET 2020/2021	% CHG
	Beginning Fund Balance	1,473,141	1,104,350	2,371,023	2,376,482	
	REVENUES					
	Ad Valorem Taxes					
001-311-100	AD VALOREM TAX	3,104,093	3,324,398	3,324,398	3,524,598	6%
	Total Ad Valorem Taxes	3,104,093	3,324,398	3,324,398	3,524,598	
	Other Taxes					
001-312-410	LOCAL OPTION GAS TAX	235,338	232,000	221,000	209,000	-5%
001-314-100	UTILITY SERVICE TAX - ELECTRICITY	186,574	150,000	150,000	0	-100%
001-314-800	UTILITY SERVICE TAX - PROPANE	5,530	4,300	4,800	5,000	4%
001-315-000	COMMUNICATIONS SERVICES TAXES	196,375	196,884	196,884	191,000	-3%
001-316-000	LOCAL BUSINESS TAX - OCCUPATIONAL LIC.	18,079	12,000	12,000	12,000	0%
	Total Other Taxes	641,896	595,184	584,684	417,000	
	Licenses and Permits					
001-322-000	BUILDING PERMITS	135,241	95,000	175,000	125,000	-29%
001-323-100	FRANCHISE FEE - ELECTRICITY	0	450,000	0	200,000	#DIV/0!
001-323-700	FRANCHISE FEE - SOLID WASTE	28,076	60,000	35,000	50,000	43%
001-329-000	ZONING FEES	29,798	25,000	25,000	20,000	-20%
001-329-100	PERMITS - GARAGE SALE	231	200	200	200	0%
001-329-130	BOAT RAMPS - DECAL AND REG	1,800	1,200	1,200	1,800	50%
001-329-900	TREE REMOVAL	5,775	0	0	3,000	#DIV/0!
001-362-000	RENTAL LICENSES	14,050	18,000	18,000	18,000	0%
	Total Licenses and Permits	214,971	649,400	254,400	418,000	
	Intergovernmental					
001-331-100	FEMA REIMBURSEMENT - FEDERAL	965,637	0	206,777	0	-100%
001-331-110	FEMA REIMBURSEMENT - STATE	106,689	0	-2,067	0	-100%
001-331-120	FDOT REIMBURSEMENT	6,614	0	0	0	#DIV/0!
001-334-396	OJP BULLETPROOF VEST GRANT	2,833	0	0	0	#DIV/0!
001-334-400	SRO REIMBURSEMENT - OCPS	56,250	0	0	0	#DIV/0!
001-334-410	FMIT SAFETY GRANT	2,500	0	0	0	#DIV/0!
001-334-560	FDLE JAG GRANT	0	0	21,737	0	-100%
001-335-120	STATE SHARED REVENUE	342,244	350,000	270,000	335,000	24%
001-335-150	ALCOHOLIC BEVERAGE LICENSE TAX	98	0	0	0	#DIV/0!
001-335-180	HALF-CENT SALES TAX	1,149,169	1,202,065	935,404	1,050,000	12%
001-337-200	SRO - CHARTER CONTRIBUTION	67,112	66,378	66,378	69,460	5%
	Total Intergovernmental	2,699,146	1,618,443	1,498,229	1,454,460	
	Charges for Services					
001-341-900	QUALIFYING FEES	745	0	0	0	#DIV/0!
001-343-410	SOLID WASTE FEES - RESIDENTIAL	594,472	641,857	641,857	666,486	4%
001-347-400	SPECIAL EVENTS	275	500	5,615	5,000	-11%
	Total Charges for Services	595,492	642,357	647,472	671,486	
	Fines and Forfeitures					
001-351-100	JUDGEMENT & FINES - MOVING VIOLATIONS	11,279	15,000	15,000	20,000	33%
001-351-110	RED LIGHT CAMERAS	0	350,000	90,000	350,000	289%
001-354-000	JUDGEMENT & FINES - LOCAL ORDINANCE VIOL	0	0	0	5,000	#DIV/0!
001-358-200	SEIZED ASSETS	1,000	0	0	0	#DIV/0!
001-359-000	JUDGEMENT & FINES - PARKING VIOLATIONS	8,205	3,000	10,000	7,500	-25%
001-359-200	INVESTIGATIVE COST REIMBURSEMENT	1,984	0	0	0	#DIV/0!
	Total Fines and Forfeitures	22,468	368,000	115,000	382,500	
	Miscellaneous					
001-361-100	INTEREST - GENERAL FUND	1,553	1,000	2,300	3,000	30%
001-361-200	INTEREST - SBA	880	0	0	0	#DIV/0!
001-364-000	DISPOSITION OF FIXED ASSETS	4,000	0	0	0	#DIV/0!
001-366-000	CONTRIBUTIONS & DONATIONS	5,000	0	0	0	#DIV/0!

CITY OF BELLE ISLE
 FISCAL YEAR 2020/2021
 BUDGET

REVENUE
 LINE ITEM DETAIL

FUND 0
 GENERAL FUND a.

Account Id	Account Description	ACTUALS	ORIGINAL	AMENDED	BUDGET	% CHG
		2018/2019	BUDGET 2019/2020	BUDGET 2019/2020	2020/2021	
001-366-200	GRANT- COMMITTEE OF 100 OF ORANGE COUNTY	0	0	38,895	0	-100%
001-369-300	MISC REVENUE - SETTLEMENTS	18,000	0	0	0	#DIV/0!
001-369-900	OTHER MISCELLANEOUS REVENUE	11,033	3,000	30,000	10,000	-67%
001-369-905	POLICE OFF-DUTY DETAIL REIMBURSEMENTS	73,066	0	34,448	0	-100%
001-369-906	POLICE MARINE PATROL REIMBURSEMENTS	18,024	17,000	17,000	20,000	18%
001-369-910	VACANT FORECLOSURE	400	0	0	0	#DIV/0!
Total Miscellaneous		131,956	21,000	122,643	33,000	
Total Revenues		7,410,022	7,218,782	6,546,826	6,901,044	
Transfers In		0	0	0	0	
Total Beginning Fund Balance, Revenues, & Transfers In		8,883,163	8,323,132	8,917,849	9,277,526	

**CITY OF BELLE ISLE
FISCAL YEAR 2020/2021
BUDGET**

**EXPENDITURES
LINE ITEM DETAIL**

**FUND 0
GENERAL FUND a.**

Account Id	Account Description	ACTUALS 2018/2019	ORIGINAL BUDGET 2019/2020	AMENDED BUDGET 2019/2020	BUDGET 2020/2021	% CHG
EXPENDITURES						
Legislative						
001-511-00-2311	DENTAL & VISION INSURANCE - DISTRICT 1	0	500	0	500	#DIV/0!
001-511-00-2312	DENTAL & VISION INSURANCE - DISTRICT 2	454	500	500	500	0%
001-511-00-2313	DENTAL & VISION INSURANCE - DISTRICT 3	454	500	500	500	0%
001-511-00-2314	DENTAL & VISION INSURANCE - DISTRICT 4	0	500	0	500	#DIV/0!
001-511-00-2315	DENTAL & VISION INSURANCE - DISTRICT 5	454	500	500	500	0%
001-511-00-2316	DENTAL & VISION INSURANCE - DISTRICT 6	454	500	500	500	0%
001-511-00-2317	DENTAL & VISION INSURANCE - DISTRICT 7	454	500	500	500	0%
001-511-00-3150	ELECTION EXPENSE	9,462	12,000	1,543	1,500	-3%
001-511-00-3200	AUDITING & ACCOUNTING	25,288	24,000	28,460	24,000	-16%
001-511-00-3400	CONTRACTUAL SERVICES	8,345	0	0	0	#DIV/0!
001-511-00-4001	TRAVEL & PER DIEM - DISTRICT 1	0	750	250	250	0%
001-511-00-4002	TRAVEL & PER DIEM - DISTRICT 2	0	750	250	250	0%
001-511-00-4003	TRAVEL & PER DIEM - DISTRICT 3	0	750	250	250	0%
001-511-00-4004	TRAVEL & PER DIEM - DISTRICT 4	0	750	250	250	0%
001-511-00-4005	TRAVEL & PER DIEM - DISTRICT 5	0	750	250	250	0%
001-511-00-4006	TRAVEL & PER DIEM - DISTRICT 6	0	750	250	250	0%
001-511-00-4007	TRAVEL & PER DIEM - DISTRICT 7	0	750	250	250	0%
001-511-00-4100	COMMUNICATIONS - TELEPHONE	7,465	8,000	7,500	7,500	0%
001-511-00-4900	OTHER CURRENT CHARGES	604	500	250	250	0%
001-511-00-4920	REIMBURSEMENT OF ATTORNEY FEES	11,682	0	0	0	#DIV/0!
001-511-00-5100	OFFICE SUPPLIES	29	100	500	500	0%
001-511-00-5200	OPERATING SUPPLIES	30	100	100	100	0%
001-511-00-5401	BOOKS,SUBSCRIPTIONS & MEMBERSHIPS- DIS 1	210	200	200	200	0%
001-511-00-5402	BOOKS,SUBSCRIPTIONS & MEMBERSHIPS- DIS 2	210	200	200	200	0%
001-511-00-5403	BOOKS,SUBSCRIPTIONS & MEMBERSHIPS- DIS 3	210	200	200	200	0%
001-511-00-5404	BOOKS,SUBSCRIPTIONS & MEMBERSHIPS- DIS 4	210	200	200	200	0%
001-511-00-5405	BOOKS,SUBSCRIPTIONS & MEMBERSHIPS- DIS 5	210	200	200	200	0%
001-511-00-5406	BOOKS,SUBSCRIPTIONS & MEMBERSHIPS- DIS 6	210	200	200	200	0%
001-511-00-5407	BOOKS,SUBSCRIPTIONS & MEMBERSHIPS- DIS 7	210	200	200	200	0%
Total Legislative		66,645	54,850	44,003	40,500	
Executive Mayor						
001-512-00-2310	DENTAL & VISION INSURANCE	424	500	500	500	0%
001-512-00-4000	TRAVEL & PER DIEM	0	1,000	250	250	0%
001-512-00-4100	COMMUNICATIONS - TELEPHONE	1,062	1,100	1,100	1,100	0%
001-512-00-4900	OTHER CURRENT CHARGES	341	200	200	200	0%
001-512-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	488	500	500	500	0%
Total Executive Mayor		2,314	3,300	2,550	2,550	
Finance, Admin, & Planning						
001-513-00-1200	REGULAR SALARIES & WAGES	381,033	309,787	309,787	305,000	-2%
001-513-00-1220	LONGEVITY PAY	1,700	1,825	1,750	0	-100%
001-513-00-1250	VEHICLE ALLOWANCE - CITY MANAGER	8,400	8,400	8,400	8,400	0%
001-513-00-1400	OVERTIME PAY	344	500	500	500	0%
001-513-00-2100	FICA/MEDICARE TAXES	27,327	24,481	24,481	24,013	-2%
001-513-00-2200	RETIREMENT CONTRIBUTIONS	32,712	38,931	38,931	39,650	2%
001-513-00-2300	HEALTH INSURANCE	68,040	64,789	64,789	70,000	8%
001-513-00-2310	DENTAL & VISION INSURANCE	3,245	3,120	3,120	3,500	12%
001-513-00-2320	LIFE INSURANCE	1,732	1,372	1,372	1,500	9%
001-513-00-2330	DISABILITY INSURANCE	5,167	4,440	4,440	4,500	1%
001-513-00-3100	PROFESSIONAL SERVICES	11,723	15,000	15,000	15,000	0%
001-513-00-4000	TRAVEL & PER DIEM	1,314	1,500	1,500	500	-67%
001-513-00-4600	REPAIRS & MAINTENANCE - GENERAL	0	1,000	0	500	#DIV/0!
001-513-00-4610	REPAIRS & MAINTENANCE - VEHICLES	550	500	1,000	500	-50%
001-513-00-4700	PRINTING & BINDING	0	500	500	500	0%
001-513-00-4710	CODIFICATION EXPENSES	4,853	3,500	3,500	3,500	0%
001-513-00-4900	OTHER CURRENT CHARGES	2,768	2,000	2,000	2,000	

CITY OF BELLE ISLE
FISCAL YEAR 2020/2021
BUDGET

EXPENDITURES
LINE ITEM DETAIL

FUND 0
GENERAL FUND a.

Account Id	Account Description	ACTUALS	ORIGINAL	AMENDED	BUDGET	% CHG
		2018/2019	BUDGET 2019/2020	BUDGET 2019/2020	2020/2021	
001-513-00-4910	LEGAL ADVERTISING	1,383	2,000	2,000	2,000	0%
001-513-00-5200	OPERATING SUPPLIES	50	500	0	500	#DIV/0!
001-513-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	3,929	4,000	4,000	4,200	5%
001-513-00-6425	EQUIPMENT - CITY HALL	3,544	10,000	20,530	0	-100%
Total Finance, Admin, & Planning		559,813	498,145	507,600	486,263	
General Government						
001-519-00-1530	MERIT/BONUS PAY	10,000	10,000	0	0	#DIV/0!
001-519-00-2100	FICA/MEDICARE TAXES	765	765	0	0	#DIV/0!
001-519-00-3100	OTHER PROFESSIONAL SERVICES	2,860	0	0	5,500	#DIV/0!
001-519-00-3110	LEGAL SERVICES	192,323	125,000	125,000	115,000	-8%
001-519-00-3120	ENGINEERING FEES	46,588	60,000	45,000	45,000	0%
001-519-00-3130	ANNEXATION FEES	0	10,000	5,000	5,000	0%
001-519-00-3400	CONTRACTUAL SERVICES	70,150	64,000	81,000	75,000	-7%
001-519-00-3405	BUILDING PERMITS	120,972	76,000	140,000	100,000	-29%
001-519-00-3410	JANITORIAL SERVICES	2,808	3,000	3,000	3,000	0%
001-519-00-3415	WEBSITE/SOCIAL MEDIA	0	25,000	25,000	4,500	-82%
001-519-00-3440	FIRE PROTECTION	1,459,960	1,506,500	1,586,339	1,681,919	6%
001-519-00-4100	COMMUNICATIONS SERVICES	11,298	12,000	12,500	12,500	0%
001-519-00-4200	FREIGHT & POSTAGE	7,045	7,000	7,000	7,000	0%
001-519-00-4300	UTILITY/ELECTRIC/WATER	7,377	10,000	10,000	10,000	0%
001-519-00-4310	SOLID WASTE DISPOSAL/YARDWASTE	565,157	641,857	641,857	666,486	4%
001-519-00-4500	INSURANCE	70,684	120,000	120,000	120,000	0%
001-519-00-4600	REPAIRS & MAINTENANCE - GENERAL	3,019	5,000	5,000	5,000	0%
001-519-00-4700	PRINTING & BINDING	17,644	15,000	15,000	7,500	-50%
001-519-00-4800	SPECIAL EVENTS	7,343	10,000	10,116	12,000	19%
001-519-00-4900	OTHER CURRENT CHARGES	883	2,500	2,500	2,500	0%
001-519-00-4905	NON AD VALOREM ASSESSMENT FEE	2,867	3,000	2,904	3,000	3%
001-519-00-4906	GEOGRAPHIC INFORMATION SYSTEM INTERLOC	2,240	2,300	2,240	2,300	3%
001-519-00-4910	LEGAL ADVERTISING	6,046	3,200	5,200	5,000	-4%
001-519-00-5100	OFFICE SUPPLIES	9,005	7,500	7,500	8,000	7%
001-519-00-5200	OPERATING SUPPLIES	0	2,500	1,500	2,000	33%
001-519-00-5230	FUEL EXPENSE	332	500	500	500	0%
001-519-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	1,483	1,100	1,100	1,100	0%
001-519-00-6300	CAPITAL IMPROVEMENTS	44,417	0	0	0	#DIV/0!
001-519-00-6491	CITY HALL IMPROVEMENTS	12,785	25,000	21,000	0	-100%
001-519-00-8300	CONTRIBUTIONS & DONATIONS	1,350	1,500	1,750	0	-100%
001-519-00-8310	NEIGHBORHOOD GRANT PROGRAM	9,375	35,000	15,000	35,000	133%
Total General Government		2,686,775	2,785,222	2,893,006	2,934,805	
Police						
001-521-00-1200	REGULAR SALARIES & WAGES	1,010,008	1,064,153	1,064,153	1,200,000	13%
001-521-00-1210	REGULAR SALARIES & WAGES - CROSSING GUARD	46,372	35,000	47,000	47,000	0%
001-521-00-1211	REGULAR SALARIES & WAGES - TEMPORARY SRO	36,780	0	0	0	#DIV/0!
001-521-00-1215	HOLIDAY PAY	13,493	20,000	16,000	20,000	25%
001-521-00-1220	LONGEVITY PAY	5,100	6,225	6,025	4,500	-25%
001-521-00-1400	OVERTIME PAY	13,334	12,000	12,000	15,000	25%
001-521-00-1500	INCENTIVE PAY	11,173	15,000	15,000	15,000	0%
001-521-00-1505	POLICE OFF-DUTY DETAIL PAY	67,005	0	63,233	0	-100%
001-521-00-1506	POLICE LAKE CONWAY MARINE PATROL PAY	14,798	15,000	15,000	15,000	0%
001-521-00-1519	HAZARD PAY - COVID19	0	0	26,100	0	-100%
001-521-00-1520	SPECIAL ASSIGNMENT PAY	11,190	11,000	11,000	11,000	0%
001-521-00-2100	FICA/MEDICARE TAXES	89,813	90,146	94,346	101,554	8%
001-521-00-2200	RETIREMENT CONTRIBUTIONS	114,364	184,306	169,833	207,000	22%
001-521-00-2300	HEALTH INSURANCE	194,596	229,675	200,000	242,000	21%
001-521-00-2310	DENTAL & VISION INSURANCE	6,718	7,854	7,854	7,700	-2%
001-521-00-2320	LIFE INSURANCE	4,624	5,293	5,293	5,800	10%
001-521-00-2330	DISABILITY INSURANCE	16,573	18,168	18,168	21,000	16%
001-521-00-3100	TECHNOLOGY SUPPORT/SERVICES	25,798	26,000	26,000	24,000	-8%
001-521-00-3110	LEGAL SERVICES	2,778	2,500	8,500	8,000	-6%

**CITY OF BELLE ISLE
FISCAL YEAR 2020/2021
BUDGET**

**EXPENDITURES
LINE ITEM DETAIL**

**FUND 0
GENERAL FUND a.**

Account Id	Account Description	ACTUALS	ORIGINAL	AMENDED	BUDGET	% CHG
		2018/2019	BUDGET 2019/2020	BUDGET 2019/2020	2020/2021	
001-521-00-3120	PRE-EMPLOYMENT EXPENSE	1,932	1,500	1,500	1,000	-33%
001-521-00-3410	JANITORIAL SERVICES	1,512	1,600	1,600	1,600	0%
001-521-00-4000	TRAVEL & PER DIEM	2,150	2,000	500	2,000	300%
001-521-00-4100	COMMUNICATIONS SERVICES	20,218	20,000	24,000	20,000	-17%
001-521-00-4110	DISPATCH SERVICE	72,126	73,000	73,000	73,000	0%
001-521-00-4200	POSTAGE & FREIGHT	102	500	500	500	0%
001-521-00-4300	UTILITY/ELECTRIC/WATER	3,929	3,000	3,000	3,500	17%
001-521-00-4600	REPAIRS & MAINTENANCE - GENERAL	1,113	2,000	2,000	2,000	0%
001-521-00-4610	REPAIRS AND MAINTENANCE - VEHICLES	28,098	25,000	25,000	25,000	0%
001-521-00-4620	REPAIRS & MAINTENANCE - RADAR GUNS	2,295	3,000	2,000	3,000	50%
001-521-00-4700	PRINTING & BINDING	3,252	2,500	2,500	2,000	-20%
001-521-00-4800	COMMUNITY PROMOTIONS	2,495	1,000	1,000	1,000	0%
001-521-00-4900	OTHER CURRENT CHARGES	1,209	2,000	4,000	3,000	-25%
001-521-00-4910	LEGAL ADVERTISING	0	250	250	250	0%
001-521-00-4920	MARINE EXPENSES	4,125	5,000	3,500	3,000	-14%
001-521-00-5100	OFFICE SUPPLIES	4,001	2,500	2,500	3,000	20%
001-521-00-5200	OPERATING SUPPLIES	5,260	3,000	8,000	5,000	-38%
001-521-00-5205	COMPUTER AND SOFTWARE	540	1,500	1,000	1,000	0%
001-521-00-5210	UNIFORMS	12,300	8,000	8,000	6,000	-25%
001-521-00-5230	FUEL EXPENSE	43,531	40,000	35,000	40,000	14%
001-521-00-5300	POLICE ACADEMY SPONSORED EMPLOYEE EXP	3,864	0	0	0	#DIV/0!
001-521-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	689	1,000	1,000	800	-20%
001-521-00-5500	TRAINING - POLICE	645	3,000	3,000	1,500	-50%
001-521-00-6200	POLICE DEPT BUILDING IMPROVEMENTS/REPAIR	5,256	0	0	0	#DIV/0!
001-521-00-6400	CIP - EQUIPMENT	74,182	8,000	17,961	0	-100%
001-521-00-6415	CIP - EQUIPMENT - RED LIGHT CAMERAS/LPR	0	100,000	30,000	0	-100%
001-521-00-6417	VEHICLES - LEASE PURCHASE & REG	63,249	64,000	114,264	100,000	-12%
001-521-00-6418	CIP - EQUIPMENT - VESSELS	0	0	0	50,000	#DIV/0!
Total Police		2,042,591	2,115,670	2,170,580	2,292,704	
Public Works						
001-541-00-1200	REGULAR SALARIES & WAGES	102,695	66,196	66,196	68,000	3%
001-541-00-1220	LONGEVITY PAY	900	975	950	0	-100%
001-541-00-1400	OVERTIME PAY	442	1,500	1,500	500	-67%
001-541-00-2100	FICA/MEDICARE TAXES	7,892	5,253	5,253	5,202	-1%
001-541-00-2200	RETIREMENT CONTRIBUTIONS	8,956	8,800	8,800	8,840	0%
001-541-00-2300	HEALTH INSURANCE	22,946	15,389	15,389	21,000	36%
001-541-00-2310	DENTAL & VISION INSURANCE	662	719	719	650	-10%
001-541-00-2320	LIFE INSURANCE	495	338	338	400	18%
001-541-00-2330	DISABILITY INSURANCE	1,812	1,309	1,309	1,400	7%
001-541-00-3100	PROFESSIONAL SERVICES	126	200	200	3,200	1500%
001-541-00-3140	TEMPORARY LABOR	7,064	10,000	2,500	2,000	-20%
001-541-00-3400	CONTRACTUAL SERVICES	8,378	7,500	7,500	7,500	0%
001-541-00-3420	LANDSCAPING SERVICES	82,406	45,000	45,000	45,000	0%
001-541-00-4100	COMMUNICATIONS	2,795	2,500	2,500	2,500	0%
001-541-00-4300	UTILITY/ELECTRIC/WATER	100,216	115,000	110,000	110,000	0%
001-541-00-4600	REPAIRS & MAINTENANCE - GENERAL	14,463	10,000	10,000	10,000	0%
001-541-00-4610	REPAIRS & MAINTENANCE - VEHICLES & EQUIP	5,800	10,000	10,000	10,000	0%
001-541-00-4670	REPAIRS & MAINTENANCE - PARKS	3,000	10,000	10,000	25,000	150%
001-541-00-4675	REPAIRS & MAINTENANCE - BOAT RAMPS	255	5,000	2,500	2,500	0%
001-541-00-4680	REPAIRS & MAINTENANCE - ROADS	10,054	12,000	32,000	30,000	-6%
001-541-00-4690	URBAN FORESTRY	84,630	60,000	110,000	60,000	-45%
001-541-00-5200	OPERATING SUPPLIES	5,345	5,000	5,000	5,000	0%
001-541-00-5210	UNIFORMS	688	1,500	1,000	1,000	0%
001-541-00-5220	PROTECTIVE CLOTHING	597	1,000	1,000	1,000	0%
001-541-00-5230	FUEL EXPENSE	3,719	6,000	6,000	6,000	0%
001-541-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	179	500	500	500	0%
001-541-00-5500	TRAINING	97	500	500	250	-50%
001-541-00-6320	CIP - RESURFACING & CURBING	312,132	0	0	200,000	#DIV/0!
001-541-00-6330	CIP - SIDEWALKS	26,568	0	0	25,000	#DIV/0!

CITY OF BELLE ISLE
 FISCAL YEAR 2020/2021
 BUDGET

EXPENDITURES
 LINE ITEM DETAIL

FUND 0
 GENERAL FUND a.

Account Id	Account Description	ACTUALS 2018/2019	ORIGINAL BUDGET 2019/2020	AMENDED BUDGET 2019/2020	BUDGET 2020/2021	% CHG
001-541-00-6335	CIP - NELA BRIDGE REPAIRS	0	37,000	40,380	0	-100%
001-541-00-6365	CIP - ELECTRIC POLE HOLIDAY DECORATIONS	0	15,000	9,532	0	-100%
001-541-00-6380	CIP - PARK IMPROVEMENTS	0	348,000	254,942	15,000	-94%
001-541-00-6420	CIP - TRAFFIC CALMING	0	25,000	25,300	0	-100%
001-541-00-6430	CIP - EQUIPMENT	52,821	17,000	28,820	10,000	-65%
	Total Public Works	868,133	844,179	815,628	677,442	
	Debt Service					
001-584-00-7100	PAYMENT ON BOND - PRINCIPAL	85,000	90,000	90,000	177,670	97%
001-584-00-7200	BOND DEBT - INTEREST	23,868	18,000	18,000	61,182	240%
	Total Debt Service	108,868	108,000	108,000	238,852	
	Total Expenditures	6,335,140	6,409,366	6,541,367	6,673,116	
	Transfers					
001-581-00-9100	TRANSFER TO CAPITAL EQUIP REPL FUND 301	27,000	52,000	0	0	#DIV/0!
001-581-00-9110	TRANSFER TO RIGHT OF WAY FUND 302	0	400,000	0	0	#DIV/0!
001-584-00-5810	TRANSFER TO CHARTER DEBT SERVICE FUND 201	150,000	150,000	0	0	#DIV/0!
	Total Transfers Out	177,000	602,000	0	0	
	Ending Fund Balance	2,371,023	1,311,766	2,376,482	2,604,410	
Total Expenditures, Transfers Out, & Ending Fund Balance		8,883,163	8,323,132	8,917,849	9,277,526	

Account Id	Account Description	ACTUALS 2018/2019	ORIGINAL BUDGET 2019/2020	AMENDED BUDGET 2019/2020	BUDGET 2020/2021	% CHG
	Beginning Fund Balance	231,006	199,731	204,574	146,874	
REVENUES						
102-324-310	IMPACT FEES - RESIDENTIAL - TRANSPORTATI	4,290	3,000	0	3,000	#DIV/0!
102-361-100	INTEREST - TRANSPORTATION IMPACT	1,552	1,000	2,300	2,300	0%
	Total Revenues	5,842	4,000	2,300	5,300	
Total Beginning Fund Balance, Revenues, & Transfers In						
		236,848	203,731	206,874	152,174	
EXPENDITURES						
102-541-00-3120	ENGINEERING FEES	32,274	0	0	0	#DIV/0!
102-541-00-6425	ROADWAY IMPROVEMENTS	0	120,000	60,000	35,000	-42%
	Total Expenditures	32,274	120,000	60,000	35,000	
	Ending Fund Balance	204,574	83,731	146,874	117,174	
Total Expenditures, Transfers Out, & Ending Fund Balance						
		236,848	203,731	206,874	152,174	

Account Id	Account Description	ACTUALS	ORIGINAL	AMENDED	BUDGET	% CHG
		2018/2019	BUDGET 2019/2020	BUDGET 2019/2020	BUDGET 2020/2021	
	Beginning Fund Balance	306,979	295,404	24,127	59,268	
REVENUES						
103-331-100	FEMA REIMBURSEMENT - FEDERAL - FUND 103	76,313	0	142,367	0	-100%
103-331-110	FEMA REIMBURSEMENT - STATE - FUND 103	12,719	0	-570	0	-100%
103-343-900	SERVICE CHARGE - STORMWATER	356,223	370,000	344,000	411,671	20%
103-361-100	INTEREST - STORMWATER	1,553	1,000	2,300	2,300	0%
	Total Revenues	446,808	371,000	488,097	413,971	
Total Beginning Fund Balance, Revenues, & Transfers In						
		753,787	666,404	512,224	473,239	
EXPENDITURES						
103-541-00-1200	REGULAR SALARIES & WAGES	0	89,860	89,860	93,000	3%
103-541-00-2100	FICA/MEDICARE TAXES	0	6,874	6,874	7,115	4%
103-541-00-2200	RETIREMENT CONTRIBUTIONS	0	11,682	11,682	12,500	7%
103-541-00-2300	HEALTH INSURANCE	0	14,040	14,040	16,000	14%
103-541-00-2310	DENTAL & VISION INSURANCE	0	449	449	500	11%
103-541-00-2320	LIFE INSURANCE	0	427	427	500	17%
103-541-00-2330	DISABILITY INSURANCE	0	1,256	1,256	1,300	4%
103-541-00-3100	PROFESSIONAL SERVICES	0	0	0	3,000	#DIV/0!
103-541-00-3110	LEGAL SERVICES - STORMWATER FUND	0	0	2,368	3,000	27%
103-541-00-3120	ENGINEERING FEES	48,267	50,000	50,000	50,000	0%
103-541-00-3430	NPDES	10,766	15,000	15,000	15,000	0%
103-541-00-3450	LAKE CONSERVATION	8,931	15,000	15,000	15,000	0%
103-541-00-4600	REPAIRS & MAINTENANCE	20,347	70,000	70,000	75,000	7%
103-541-00-4900	OTHER CURRENT CHARGES	286	1,000	1,000	1,000	0%
103-541-00-6300	CIP - CAPITAL IMPROVEMENTS	641,063	350,000	175,000	110,600	-37%
103-541-00-7100	PRINCIPAL	0	0	0	20,668	#DIV/0!
103-541-00-7200	INTEREST	0	0	0	10,795	#DIV/0!
	Total Expenditures	729,660	625,588	452,956	434,978	
Transfers						
103-581-00-9100	TRANSFER TO CAPITAL EQUIP REPL FUND 301	0	10,000	0	0	#DIV/0!
	Total Transfers Out	0	10,000	0	0	
	Ending Fund Balance	24,127	30,816	59,268	38,261	
Total Expenditures, Transfers Out, & Ending Fund Balance						
		753,787	666,404	512,224	473,239	

Account Id	Account Description	ACTUALS 2018/2019	ORIGINAL BUDGET 2019/2020	AMENDED BUDGET 2019/2020	BUDGET 2020/2021	% CHG
	Beginning Fund Balance	13,047	7,347	15,400	11,000	
REVENUES						
104-351-200	JUDGEMENT & FINES - LE EDUCATION FUND	1,597	1,500	1,500	1,500	0%
104-361-100	INTEREST - EDUCATION FUND	1,554	1,000	2,300	2,300	0%
	Total Revenues	3,151	2,500	3,800	3,800	
Total Beginning Fund Balance, Revenues, & Transfers In		16,198	9,847	19,200	14,800	
EXPENDITURES						
104-521-00-5500	TRAINING	798	8,000	8,000	6,000	-25%
104-541-00-4900	OTHER CURRENT CHARGES	0	200	200	200	0%
	Total Expenditures	798	8,200	8,200	6,200	
	Ending Fund Balance	15,401	1,647	11,000	8,600	
Total Expenditures, Transfers Out, & Ending Fund Balance		16,198	9,847	19,200	14,800	

CITY OF BELLE ISLE
FISCAL YEAR 2020/2021
BUDGET

BUDGET DETAIL

FUND 2
CHARTER DEBT SERVICE FUND a.

Account Id	Account Description	ACTUALS 2018/2019	ORIGINAL BUDGET 2019/2020	AMENDED BUDGET 2019/2020	BUDGET 2020/2021	% CHG
	Beginning Fund Balance	1,335,572	1,106,848	1,179,291	974,271	
REVENUES						
201-331-100	FEMA REIMBURSEMENT - FEDERAL - FUND 201	38,018	0	2,147	0	-100%
201-331-110	FEMA REIMBURSEMENT - STATE - FUND 201	6,336	0	-4,105	0	-100%
201-361-100	INTEREST - CHARTER FUND	22,295	1,000	10,000	10,000	0%
201-362-000	RENT REVENUE	1,018,908	1,029,700	1,036,640	1,040,141	0%
	Total Revenues	1,085,557	1,030,700	1,044,682	1,050,141	
Transfers						
201-381-000	TRANSFERS IN FROM GENERAL FUND 001	150,000	150,000	0	0	#DIV/0!
	Total Transfers In	150,000	150,000	0	0	
Total Beginning Fund Balance, Revenues, & Transfers In		2,571,129	2,287,548	2,223,973	2,024,412	
EXPENDITURES						
201-569-00-1200	REGULAR SALARIES & WAGES	0	67,495	67,495	74,000	10%
201-569-00-2100	FICA/MEDICARE TAXES	0	5,163	5,163	5,661	10%
201-569-00-2200	RETIREMENT CONTRIBUTIONS	0	9,668	9,668	11,000	14%
201-569-00-2300	HEALTH INSURANCE	0	8,808	8,808	10,000	14%
201-569-00-2310	DENTAL & VISION INSURANCE	0	360	360	400	11%
201-569-00-2320	LIFE INSURANCE	0	321	321	400	25%
201-569-00-2330	DISABILITY INSURANCE	0	928	928	1,100	19%
201-569-00-3100	PROFESSIONAL SERVICES - CHARTER	5,800	0	5,500	5,500	0%
201-569-00-3110	LEGAL SERVICES - CHARTER	2,320	0	8,000	8,000	0%
201-569-00-4600	MAINTENANCE - CHARTER SCHOOL	10,155	20,000	20,000	20,000	0%
201-569-00-6210	CIP - CHARTER ROOF	0	276,000	276,000	114,000	-59%
201-569-00-6320	CIP - HVAC REPLACEMENT	341,585	22,000	13,895	0	-100%
201-569-00-6410	CHARTER SCHOOL BUILDING REPAIRS	71,500	0	5,739	0	-100%
201-569-00-7100	PRINCIPAL	415,000	300,000	300,000	185,000	-38%
201-569-00-7200	INTEREST	545,478	527,825	527,825	515,000	-2%
	Total Expenditures	1,391,838	1,238,568	1,249,702	950,061	
	Ending Fund Balance	1,179,291	1,048,980	974,271	1,074,351	
Total Expenditures, Transfers Out, & Ending Fund Balance		2,571,129	2,287,548	2,223,973	2,024,412	

Account Id	Account Description	ACTUALS 2018/2019	ORIGINAL BUDGET 2019/2020	AMENDED BUDGET 2019/2020	BUDGET 2020/2021	% CHG
	Beginning Fund Balance	0	27,000	27,000	17,023	
REVENUES						
301-361-100	INTEREST - CAP EQUIP REPL FUND	0	0	0	0	#DIV/0!
	Total Revenues	0	0	0	0	
Transfers						
301-381-000	TRANSFER FROM GENERAL FUND 001	27,000	52,000	0	0	#DIV/0!
301-381-103	TRANSFER FROM STORMWATER FUND 103	0	10,000	0	0	#DIV/0!
	Total Transfers In	27,000	62,000	0	0	
Total Beginning Fund Balance, Revenues, & Transfers In		27,000	89,000	27,000	17,023	
EXPENDITURES						
301-521-00-6410	CIP - POLICE COMMUNICATIONS EQUIPMENT	0	10,000	9,977	0	-100%
	Total Expenditures	0	10,000	9,977	0	
	Ending Fund Balance	27,000	79,000	17,023	17,023	
Total Expenditures, Transfers Out, & Ending Fund Balance		27,000	89,000	27,000	17,023	

Account Id	Account Description	ACTUALS 2018/2019	ORIGINAL BUDGET 2019/2020	AMENDED BUDGET 2019/2020	BUDGET 2020/2021	% CHG
	Beginning Fund Balance	0	0	0	0	
REVENUES						
301-361-100	INTEREST - RIGHT OF WAY FUND	0	0	0	0	#DIV/0!
	Total Revenues	0	0	0	0	
Transfers						
302-381-000	TRANSFER FROM GENERAL FUND 001	0	484,000	0	0	#DIV/0!
	Total Transfers In	0	484,000	0	0	
Total Beginning Fund Balance, Revenues, & Transfers In		0	484,000	0	0	
EXPENDITURES						
302-541-00-6320	CIP - RESURFACING & CURBING	0	350,000	0	0	#DIV/0!
302-541-00-6330	CIP - SIDEWALKS	0	50,000	0	0	#DIV/0!
	Total Expenditures	0	400,000	0	0	
	Ending Fund Balance	0	84,000	0	0	
Total Expenditures, Transfers Out, & Ending Fund Balance		0	484,000	0	0	

GENERAL FUND (001)			
POLICE DEPARTMENT			
CIP - Equipment - Vehicles	001-521-00-6417	(2) Police Department Vehicles	100,000
CIP - Equipment - Vessels	001-521-00-6418	Marine Patrol Boat	50,000
Total Police Department			150,000
PUBLIC WORKS			
CIP - Resurfacing & Curbing	001-541-00-6320	Sol Rebuild	200,000
CIP - Sidewalks	001-541-00-6330	Sidewalk Replacement	25,000
CIP - Park Improvements	001-541-00-6380	Cross Lake Improvements	15,000
CIP - Equipment	001-541-00-6430	Portable Excavator	10,000
Total Public Works Department			250,000
Total General Fund			\$ 400,000
TRANSPORTATION IMPACT FUND (102)			
Roadway Improvements	102-541-00-6425	Ped Crossing @ Hoffner/Pleasure Island	35,000
Total Transportation Impact Fund			\$ 35,000
STORMWATER FUND (103)			
CIP - Capital Improvements	103-541-00-6300	Seminole/Daetwyler	20,000
		Jade Circle/Lake Conway Shores	65,000
		6504 St. Partin Place	11,905
		Trimble Park Area	13,695
			110,600
Total Stormwater Fund			\$ 110,600
CHARTER SCHOOL DEBT SERVICE FUND (201)			
Roof Repair/Replacement	201-569-00-6210	Roof - Middle School	114,000
Total Charter School Debt Service Fund			\$ 114,000
Total All Funds			\$ 659,600

**CITY OF BELLE ISLE
FISCAL YEAR 2020/2021
BUDGET**

**FIVE YEAR CAPITAL IMPROVEMENT
FY 20/21 THROUGH FY 24/25**

ALL FUNDS a.

GENERAL FUND (001)	Total Cost	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
City Hall HVAC	25,000	-	-	-	-	25,000
Hoffner Bridge (lights)	30,000	-	30,000	-	-	-
Holiday Decorations	10,000	-	10,000	-	-	-
Resurfacing & Curbing:						
Gondola/Lake/Swann/Idaho/Nevada/Perkins	200,000	-	200,000	-	-	-
Cay/Stockbridge/Delia	150,000	-	-	150,000	-	-
Cross Lake	90,000	-	-	90,000	-	-
Sol Rebuild	200,000	200,000	-	-	-	-
Sidewalk Replacement	125,000	25,000	25,000	25,000	25,000	25,000
Park Improvements:						
Cross Lake Improvements	15,000	15,000	-	-	-	-
Wallace Field	250,000	-	150,000	100,000	-	-
Canoe Trail	50,000	-	50,000	-	-	-
Dog Park	65,000	-	15,000	20,000	15,000	15,000
Traffic:						
Seminole Traffic Calming	45,000	-	45,000	-	-	-
Via Flora Roundabout	350,000	-	-	-	175,000	175,000
Judge/Daetwyler Widening	690,000	-	-	345,000	200,000	145,000
Hoffner Ave. Improvements	720,000	-	-	-	360,000	360,000
Total General Fund	3,015,000	240,000	525,000	730,000	775,000	745,000

TRANSPORTATION IMPACT FUND (102)	Total Cost	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Ped Crossing @ Hoffner/Pleasure Island	35,000	35,000	-	-	-	-
Total Transportation Impact Fund	35,000	35,000	-	-	-	-

STORMWATER FUND (103)	Total Cost	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Seminole/Daetwyler	20,000	20,000	-	-	-	-
Jade Circle/Lake Conway Shores	65,000	65,000	-	-	-	-
6504 St. Partin Place	11,905	11,905	-	-	-	-
Trimble Park Area	13,695	13,695	-	-	-	-
Nela Ave. (if swale reconditioning fails)	300,000	-	-	-	150,000	150,000
Sol Rebuild	150,000	150,000	-	-	-	-
Wind Willow Drainage	80,500	-	-	80,500	-	-
Trimble Drainage	70,000	-	-	70,000	-	-
Stafford/Pam	90,000	90,000	-	-	-	-
Cullen Lakeshore/St. Moritz Pipe Lining	50,000	30,000	20,000	-	-	-
Total Stormwater Fund	851,100	380,600	20,000	150,500	150,000	150,000

CHARTER DEBT SERVICE FUND (201)	Total Cost	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Roof Repair - Middle School	114,000	114,000	-	-	-	-
A/C - Villages	22,000	-	22,000	-	-	-
HVAC Repair - High School	187,000	-	187,000	-	-	-
Lightning Protection - Middle School	21,000	-	21,000	-	-	-
Water Heater Replacement (7)	23,800	-	23,800	-	-	-
Electrical Distribution Panel (14)	67,550	-	-	67,550	-	-
Kitchen Exhaust - Middle School	68,000	-	-	68,000	-	-
Distribution Panel - Middle School	25,000	-	-	25,000	-	-
Total Charter School Debt Service Fund	528,350	114,000	253,800	160,550	-	-
ALL FUNDS	Total Cost	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Totals	\$ 4,429,450	\$ 769,600	\$ 798,800	\$ 1,041,050	\$ 925,000	\$ 895,000



First Budget Public Hearing

The Belle Isle City Council met in a First Budget Hearing session on September 15, 2020, at 6:00 p.m. on a virtual webinar (zoom.us/j/81099046693).

Present was:

- Mayor Nicholas Fouraker
- Commissioner Ed Gold
- Commissioner Anthony Carugno
- Commissioner Karl Shuck
- Commissioner Mike Sims
- Commissioner Harv Readey
- Commissioner Jim Partin
- Commissioner Sue Nielsen

Absent was:

n/a

Also present were City Manager Bob Francis, Attorney Ardaman, Chief Houston, Deputy Chief Grimm, Finance Manager Tracey Richardson, and City Clerk Yolanda Quiceno.

City Manager Francis stated that the Mayor was delayed and asked that the Vice-Mayor open the First Budget Hearing.

CALL TO ORDER

Vice-Mayor Carugno called the First Budget Hearing session to order at 6:00 pm. City Clerk confirmed quorum.

PROPOSED BUDGET AT A GLANCE FY 2020-2021

Vice Mayor Carugno opened for the presentation of the 2020-2021 Budget Hearing.

City Manager Francis spoke on the Proposed Budget for FY 2020-21 for consideration. Mr. Francis requested the following actions and approvals from the City Council,

- Florida law requires the City to announce the percentage increase of the proposed millage rate increase which exceeds the rollback rate
- Adopt the continued tentative millage rate of 4.4018 p/\$1000 of assessed valuation. Mr. Francis said this rate covers the cost of the newly adopted Police Department Pay Plan, an increase in health care costs, capital items, and park improvements.

If there are any changes to the tentative budget, the Council will still approve the tentative budget and have the changes made to the tentative budget for approval at the 2nd Budget hearing. He announced that the City will not have an increase in the millage rate and will remain for the eleventh year in a row at 4.4018. The current rollback rate is 4.1576 p/\$1000 of assessed valuation, and the percentage of the rollback rate is 5.78%.

Mayor Fouraker joined the meeting.

Mr. Francis said the City has received updated projections from the State and announced that the Fund Balance have a positive balance of +\$227,928 by the end of the year.

Comm Partin asked for a breakdown of the updated projections. Ms. Richardson said the estimates showed an increase in the ½ Cent Sales Tax and State Shared Revenue; Communication Service tax stayed the same, and Local Option Sales tax went down \$1,000. Also, the increase to the Fund Balance was also due to a new health insurance plan option. She said the coverage deductible increased with the original plan; however, the old plan would have incurred a 17% increase.

Comm Partin asked if any adjustments were made from the anticipated revenue from the Red Light Cameras. Mr. Francis said, no, not in this proposed budget. Mr. Francis said the estimated revenue might be \$350,000; however, it is currently under permitting approval and is anticipated to be implemented 1-October and November 2020.

Comm Carugno asked if the COLA for non-uniformed employees are increased to 5%. Ms. Richardson said the increase in the COLA to 5% be an additional cost of \$10,024. Comm Carugno asked for a consensus from Council to be discussed and approved at the 2nd Budget Hearing.

Comm Nielsen asked if the 5% COLA can be given across the board in addition to the Police Department pay plan because not all officers will benefit equally with the approved plan. Deputy Chief Grimm said all officers on the plan see a +5% increase with the approved pay plan.

Comm Gold stated that he would like to run the request for the increase by the Budget Committee and the public.

Comm Partin shared his concern and said he would like to receive more information before agreeing to the increase to 5%.

Vice Mayor Carugno opened for public comment.

City Clerk informed the Council that attendee Rick Miller and Gary Meloon have a comment.

- Rick Miller, residing at 2001 Nela Avenue, as the Chair of the Budget Committee, said if the Council would like to have input from the Committee before the second hearing of the budget that can schedule an emergency meeting at Councils request. Secondly, as a citizen, he clarified that the CPI for the last 12 months is 1.3% nationally and personally believes a 5% COLA maybe be overly generous.
- Gary Meloon resident asked what will be the average tax increase is for a Belle Isle resident? In this time of the pandemic and hardships, is this a significant increase for residents? Mr. Francis said he does not believe the tax increase will be what the Orange County Property Appraisers (OCPA) increase is. We are not raising our millage rate for the eleventh year. The percentage changed from OCPA to a 6% increase over the rollback rate.

After discussion, Comm Sims motioned to adopt a tentative millage rate for the Ad Valorem Taxation of Real Tangible Personal Property within the City of Belle Isle for the fiscal year 2020-2021 at the rate of 4.4018 mils p/1000 asset value evaluation assessed upon the assessed value property within the limits of the City of Belle Isle, Florida. Comm Partin seconded the motion, which passed unanimously upon roll call, 7:0.

ADJOURNMENT

There being no further business, Vice Mayor Carugno closed the public hearing. City Manager Francis announced the 2nd Budget Hearing and Adoption for the City of Belle Isle be held on September 23, 2020, at 6:00 pm. The motion to adjourn was passed unanimously at 6:39 p.m.

Yolanda Quiceno, CMC, City Clerk

City Council Regular Session

The Belle Isle City Council met in City Council Regular Session on September 15, 2020, at 6:40 p.m. on a virtual webinar (zoom.us/j/81099046693).

Present was:
Mayor Nicholas Fouraker
Commissioner Ed Gold
Commissioner Anthony Carugno
Commissioner Karl Shuck
Commissioner Mike Sims
Commissioner Harv Readey
Commissioner Jim Partin
Commissioner Sue Nielsen

Absent was:
n/a

Also present were City Manager Bob Francis, Attorney Ardaman, Chief Houston, Deputy Chief Grimm, Finance Manager Tracey Richardson, and City Clerk Yolanda Quiceno.

CALL TO ORDER

Mayor Fouraker opened the meeting at 6:40 pm, and City Clerk confirmed quorum. Comm Sims gave the invocation and led the Pledge to the Flag.

Mayor Fouraker made a statement to the Council and the City with regards to the events at the September 1, 2020 meeting. Mayor Fouraker expressed his sincere apologies for his harsh presentation requesting a resignation from Comm Readey. He clarified, after speaking with the City Attorney, that if the Mayor gives a warning of removal for any outburst, the Mayor can call for a virtual sergeant of arms to remove any panelist from the zoom meeting. The Mayor does not need a vote to remove a panelist; however, the Council can vote to reinstate the panelist.

PRESENTATION: LAKE CONWAY WEIR OPERATION

Mayor Fouraker introduced Jeff Charles, Orange County Drainage Division, joined by Mike Drozeck, Manager, and Daniel Negron, Chief Engineer. Mr. Charles spoke briefly on the operation of the weir and explained the lowering of the weir during a storm and when the lake levels are high. Mr. Charles said the NHWL is 85.85, and the set level of the Daetwyler weir is 86.35 elevation. He stated the biggest concern, after lowering the weir, is from the Boaters maneuvering their boat out of the canal. After further discussion, Council asked the following,

Q –What is the water quality of the different lakes?

Mr. Charles said he is not able to answer because they do not manage the water quality.

Q -Where is the weir?

W. Daetwyler Drive, near convenience store – N. of Fish on Fire

Q -Does the water level affect all three lakes?

Yes, it affects lower Lake County, and eventually, all others follow

Q - Where does the water go?

The water flows to Lake Mary Prairie, then thru the Airport Canals, then through the Boggy Creek Systems

Q - When are the weirs cleaned?

The weirs are cleaned every two weeks.

Q – In the event, there is a major storm, what dialogue is expected from the City?

Mr. Charles said his staff is always monitoring the lake elevations. As they see any dramatic change, they are very proactive in taking action and pull one or two boards to protect those homes around Lake Conway. Mr. Charles said that had been the process for the last 20-years.

PROCLAMATION: 2020-21 Election District 5 & 6

Mayor Fouraker presented and read the Proclamation declaring the Municipal Election on March 9, 2021, for District 5 & 6

CONSENT ITEMS

- a. Approval of the September 1, 2020, City Council minutes
- b. Approval of the September 7, 2020, City Council minutes
- c. August Monthly Reports: Finance Report, Police Department, Marine Patrol Stats, and OC Fire
- d. **Resolution 20-11** - A RESOLUTION OF THE CITY OF BELLE ISLE, FLORIDA, SUPPLEMENTING ORDINANCE NO. 20-10, ENACTED ON AUGUST 18, 2020, WHICH AUTHORIZED THE BORROWING OF MONEY; AUTHORIZING THE ISSUANCE OF ITS NOT TO EXCEED \$2,600,000 CAPITAL IMPROVEMENT REVENUE NOTE, SERIES 2020, FOR THE PURPOSE OF FINANCING THE ACQUISITION OF ONE OR MORE PARCELS OF LAND AND THE IMPROVEMENTS LOCATED THEREON AND/OR THE CONSTRUCTION, ACQUISITION, AND EQUIPPING OF CERTAIN CAPITAL IMPROVEMENTS OF THE ISSUER, EACH AS MORE FULLY DESCRIBED HEREIN; AUTHORIZING THE NEGOTIATED SALE OF SUCH NOTE TO CENTERSTATE BANK, N.A., PURSUANT TO THE TERMS AND CONDITIONS OF A LOAN AGREEMENT BY AND AMONG THE FLORIDA MUNICIPAL LOAN COUNCIL, THE CITY OF BELLE ISLE, FLORIDA, AND CENTERSTATE BANK, N.A.; APPROVING THE FORM OF AND AUTHORIZING THE EXECUTION AND DELIVERY OF THE LOAN AGREEMENT; DESIGNATING THE NOTE AS A "QUALIFIED TAX-EXEMPT OBLIGATION;" MAKING CERTAIN OTHER COVENANTS AND AGREEMENTS IN CONNECTION WITH THE ISSUANCE OF SUCH NOTE, AND PROVIDING AN EFFECTIVE DATE.

e. Approval of Loan Agreement with CenterState Bank

Mayor Fouraker called for Public Comment.

Mayor Fouraker read a comment received on Tuesday, September 15, 2020, at 3:08 PM by Jeaneen Hollingsworth, residing at 2229 Nela Avenue. She spoke on Resolution 20-11 and feels this decision is too important to allow seven Council Members to decide. Mayor Fouraker said the Council has discussed the issue at length and asked the City Manager to respond to Ms. Hollingsworth for further clarity.

Comm Sims moved to approve the consent items a-e as presented.

Comm Nielsen seconded the motion, which passed 6:1 upon roll call with Comm Readey, nay.

CITIZEN COMMENTS

Mayor Fouraker opened for citizen comments.

City Clerk reported that she did not receive any comments other than what was read during the Consent Agenda.

UNFINISHED BUSINESS

- a. ORDINANCE NO. 20-11 - SECOND READING AND ADOPTION - AN ORDINANCE OF THE CITY OF BELLE ISLE, FLORIDA, ADOPTING A NEW ARTICLE V OF CHAPTER 30 OF THE CITY CODE AUTHORIZING THE USE OF GOLF CARTS WITHIN CERTAIN COMMUNITIES AND ON STREETS DESIGNATED IN RESOLUTIONS ADOPTED BY THE CITY COMMISSION; AUTHORIZING USE OF GOLF CARTS ON CERTAIN SIDEWALKS; PROVIDING FOR DEFINITIONS; PROVIDING FOR THE REGULATION OF GOLF CARTS, INCLUDING THE HOURS OF OPERATION; PROVIDING FOR THE ESTABLISHMENT OF AN APPLICATION PROCESS, AGE REGULATIONS, REQUIRED SIGNAGE, VIOLATIONS, AND PENALTIES, AND APPEALS TO THE HEARING BOARD; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION; PROVIDING AN EFFECTIVE DATE

Mayor Fouraker read Ordinance 20-11 by title.

Mayor Fouraker opened for public comment. City Clerk stated that she had not received any comments via email or phone regarding Ordinance 20-11.

Mayor Fouraker opened for Council discussion and motion.

City Manager Francis stated for the record, if the Ordinance passes, staff will prepare an application, brochure, e-lert, and post on the City’s website. This Ordinance will not go into effect until 1-October and until the staff has prepared the necessary paperwork.

Comm Sims moved to adopt Ordinance 20-11.

Comm Carugno seconded the motion, which passed 6:1 upon roll call with Comm Shuck, nay

- b. ORDINANCE 20-12 - SECOND READING AND ADOPTION - AN ORDINANCE OF THE CITY OF BELLE ISLE, FLORIDA, AMENDING THE BELLE ISLE LAND DEVELOPMENT CODE, CHAPTER 28, ARTICLE IV, SECTION 28-91 – OCCUPATIONAL LICENSE REQUIRED, AND SECTION 28-94 – ISSUANCE; TRANSFERABILITY AND CHAPTER 50, ARTICLE IV – ACCESSORY STRUCTURE; SECTION 28-99 - REVOCATION AND USES, SECTION 50-103 – ACCESSORY USES; PROVIDING FOR AN APPEAL PROCESS AND PROCEDURES; PROVIDING SEVERABILITY, CODIFICATION, AND AN EFFECTIVE DATE (20 MINUTES)

Mayor Fouraker read Ordinance 20-12 by title.

Mayor Fouraker opened for public comment. City Clerk stated that she had not received any comments via email or phone regarding Ordinance 20-12.

Mayor Fouraker opened for Council discussion and motion.

Comm Sims moved to adopt Ordinance 20-12.

Comm Carugno seconded the motion, which passed unanimously 7:0 upon roll call.

NEW BUSINESS

- a. RESOLUTION No. 20-12 - A RESOLUTION OF THE MAYOR AND THE CITY COUNCIL OF THE CITY OF BELLE ISLE, FLORIDA, ESTABLISHING THE AUDITOR SELECTION COMMITTEE IN ACCORDANCE WITH FLORIDA STATUTES SECTION 218.391 “AUDITOR SELECTION PROCEDURES”; PROVIDING FOR IMPLEMENTATION; AND PROVIDING FOR AN EFFECTIVE DATE

Mayor Fouraker read Resolution 20-12 by title.

City Manager Francis said per Florida Statute 218.391 requires all political subdivisions to establish an Auditor Selection Committee. He said he spoke with the Budget Committee at their last meeting, and the Board said they are willing to take on these additional duties.

Comm Partin moved to adopt Resolution 20-12, as presented.

Comm Nielsen seconded the motion, which passed unanimously upon roll call, 7:0.

ATTORNEY REPORT

Attorney Ardaman reported on discussions with Orange County concerning some additional mechanisms to address the ongoing challenges on Lake Conway and the sand bar. He and the City Manager are trying to pursue similar corrective action as with the Butler Chain to involve vessel exclusion around certain swimming areas.

CITY MANAGER REPORT

City Manager Francis gave an overview as follows,

Issues Log

- Storm Drainage – City staff has worked on reconditioning Jade Circle. Next week they will focus on 1631 Wind Willow and other swales on St Partin. The engineer is looking at adding a new basin on Barby Lane and conditioning the area at Sol and Playa area. Haffley Ditch has been cleaned out.
- Wallace Field – On Sept 22nd, the Wallace Field site plan will go to the P&Z Board for review.
- Acquisition of Property – Mayor signed the purchase and sale agreement, and the earnest money was wired. Phase One Environmental was received with no issues. He is awaiting a Term Sheet from CCA Financial Advisor before scheduling a conference call with CCA Chair.
- Annexation – He and the Mayor met with Comm Uribe and talked about the Lancaster House and annexing other Pine Castle homes. Comm Uribe is resistant to allow those properties to be annexed into the City. The City has received emails from the residents asking for annexation and was shared with Comm Uribe.
- Conway Issues – Mr. Francis reported that the Mayor and the Chef had submitted letters to FWC requesting assistance with the Lake Traffic.
- Lancaster House – Comm Uribe will be working with the homeowner to see if they can keep the home in Orange County and with the necessary permits. Mr. Francis reported that the City staff had been reenergized, after speaking with CCA Chair Brooks and Linda Chapin, because they said they don't need anything done with the property for another 6-month. He further reported that he contacted Duke Energy, and they are ready to assist with the electrical poles when needed. A brief discussion ensued.

Reappointment of Special Events Committee members: Holly Bobrowski and Lora Brannan

Mr. Francis asked for a Council motion to reappoint Holly Bobrowski and Lora Brannan to the Special Events Committee.

Comm Sims moved to reappoint Holly Bobrowski and Lora Brannan to the Special Events Committee.

Comm Carugno seconded the motion, which passed unanimously upon roll call, 7:0.

Mayor Fouraker said he is looking forward to post-COVID events.

Chief's Report

Chief Houston reported on the following,

- Chief Houston spoke briefly on Cornerstone Charter Academy student dismissal. As a result, the City will post on Facebook the weather delay plan encouraging residents to avoid the school area during bad weather.
- Officers are executing 0-tolerance with strong enforcement on Judge and Conway.
- Chief Houston reported that the Labor Day weekend went smoothly without incident.
- Kudos to the Volunteers and Contractors on the Yard Beautification effort for a resident on Hoffner Avenue.

MAYOR'S REPORT

Mayor Fouraker reported on the following.

- Mayor Fouraker shared his deep gratitude to the community on the Home Beautification efforts.
- Mayor Fouraker reported that there is an opening on the NAV Board. Belle Isle residents who are interested in applying, please apply via Orange County to be considered. He spoke briefly on the discussions at the last NAV Board meeting.
- Mayor Fouraker stated that he received a letter from the Greater Aviation Authority in response to a letter sent to the FAA regarding flight/noise management. He read the correspondence for the record.
- KUDOS – To the Public Works staff and their efforts to repair and restore the fault drainage issues.

COUNCIL REPORT

Comm Readey thanked the Mayor for his heartfelt apology.

Comm Sims shared in prayer for Alice Readey’s rapid recovery and the Readey Family.

Council shared their appreciation for Chief Houston and her efforts with City residents and proactive responses with CCA Faculty, parents, and students.

Comm Partin spoke on the drainage issues on Sol and Kendra and said he is looking forward to working on the plan.

Comm Carugno shared his disappointment with the FAA response. Comm Carugno said he continues to work with GOAA and FAA with these ongoing flight/noise changes.

Mayor Fouraker asked Council to keep him in mind for future HOA meetings. Please forward future HOA meeting invites to the City Manager or City Clerk.

ADJOURNMENT

There being no further business, Mayor Fouraker called for a motion to adjourn. The motion was passed unanimously at 8:15 p.m.

Yolanda Quiceno, CMC, City Clerk

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RESOLUTION NO. 20-13

RESOLUTION OF THE CITY OF BELLE ISLE, FLORIDA ESTABLISHING THE AD VALOREM TAX LEVY (MILLAGE RATE) UPON THE ASSESSED REAL PROPERTY AND BUSINESS PERSONAL PROPERTY TAX ROLES OF THE YEAR 2020

WHEREAS, in order to provide the revenue necessary for the operation of the City for its Fiscal Year beginning October 1, 2020, and ending September 30, 2021, the City Council of the City of Belle Isle has determined the rate of ad valorem tax levy that must be assessed for the year 2020; and

WHEREAS, the City Council intends to adopt a millage of \$4.4018 per \$1,000 of assessed value; and

WHEREAS, the City acknowledges that the \$4.4018 per \$1,000 of assessed value is 5.87% higher than the rollback rate of \$4.1576 per \$1,000 of assessed value; and

WHEREAS, the provisions of Chapter 200 of the Florida Statutes prescribing the method of fixing millage have been complied with.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BELLE ISLE, FLORIDA HEREBY RESOLVES:

SECTION 1. The City Council of the City of Belle Isle hereby adopts, establishes and levies the rate of \$4.4018 per \$1,000 of assessed valuation as the ad valorem levy (millage rate) on the non-exempt real property and business personal property within the city limits of the City of Belle Isle, Florida, for the Fiscal Year beginning October 1, 2020 and ending September 30, 2021. This millage rate of \$4.4018 per \$1,000 of assessed value is 5.87% higher than the rollback rate of \$4.1576 per \$1,000 of assessed value.

1 **SECTION 2.** This Resolution shall take effect immediately upon its
2 passage and adoption.

3 **ADOPTED** at a public hearing of and by the City Council of the City of
4 Belle Isle, Florida, this 23rd day of September, 2020.

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6 _____
7 Nicholas Fouraker, Mayor

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9 Attest: _____
10 Yolanda Quiceno, CMC-City Clerk

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12 _____
13 Approved as to form and legality
14 Kurt Ardaman, City Attorney

15 STATE OF FLORIDA
16 COUNTY OF ORANGE

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18 I, YOLANDA QUICENO, CITY CLERK OF THE CITY OF BELLE ISLE, FLORIDA, do
19 hereby certify that the above and foregoing Resolution No. 20-13 was duly and
20 legally passed and adopted by the Belle Isle City Council in session
21 assembled, at which session a quorum of its members were present on the
22 _____ day of _____, 2020.

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24 _____
25 Yolanda Quiceno, City Clerk

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RESOLUTION NO. 20-14

RESOLUTION OF THE CITY OF BELLE ISLE, FLORIDA ADOPTING THE ANNUAL BUDGET OF THE CITY OF BELLE ISLE, FLORIDA FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2020 AND ENDING SEPTEMBER 30, 2021

WHEREAS, the City Manager of the City of Belle Isle, Florida has submitted an estimate of the expenditures necessary to carry on the City Government for the Fiscal year beginning October 1, 2020 and ending September 30, 2021; and

WHEREAS, the estimated revenues to be received by the City during said period from ad valorem taxes and other sources has been submitted to the City Council and is attached hereto, and incorporated herein, by reference, as Exhibit "A"; and

WHEREAS, all applicable legal requirements pertaining to public notices and hearings have been satisfied within specified deadlines and prior to adoption of this resolution; and

WHEREAS, the City Council has examined and carefully considered the proposed budget, in duly assembled meetings.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BELLE ISLE, FLORIDA HEREBY RESOLVES:

SECTION 1. The annual budget for the City of Belle Isle, Florida for the Fiscal Year beginning October 1, 2020 and ending September 30, 2021, is hereby confirmed, adopted and approved in all respects, and a copy thereof is attached hereto, and incorporated herein, by reference, as Exhibit "A".

1 **SECTION 2.** There are hereby expressly appropriated out of anticipated
2 revenues all funds and monies necessary to meet the appropriations stipulated
3 by and in said final budget.

4 **SECTION 3.** If any section, subsection, sentence, clause, phrase or
5 portion of this resolution is for any reason held invalid or unconstitutional
6 by any court of competent jurisdiction, such portion shall be deemed a
7 separate, distinct and independent provision and such holding shall not
8 affect the validity of the remaining portion hereto.

9 **SECTION 4.** This Resolution shall take effect immediately upon its
10 passage and adoption.

11 **ADOPTED** at a public hearing of and by the City Council of the City of
12 Belle Isle, Florida, this 23rd day of September, 2020.

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Nicholas Fouraker, Mayor

Attest: _____

Yolanda Quiceno, CMC-City Clerk

Approved as to form and legality

Kurt Ardaman, City Attorney

1 STATE OF FLORIDA

2 COUNTY OF ORANGE

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4 I, YOLANDA QUICENO, CITY CLERK OF THE CITY OF BELLE ISLE, FLORIDA, do
5 hereby certify that the above and foregoing Resolution No. 20-14 was duly and
6 legally passed and adopted by the Belle Isle City Council in session
7 assembled, at which session a quorum of its members were present on the
8 _____ day of _____, 2020.

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12 Yolanda Quiceno, City Clerk

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RESOLUTION NO. 20-15

RESOLUTION OF THE CITY OF BELLE ISLE, FLORIDA ADOPTING THE FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM FOR FISCAL YEARS BEGINNING OCTOBER 1, 2020 AND ENDING SEPTEMBER 30, 2025.

WHEREAS, the City Charter requires that a Five Year Capital Improvements Program be prepared by the City Manager, submitted to the City Council and a public hearing held; and

WHEREAS, this program has been prepared and submitted to the City Council by the City Manager; and

WHEREAS, the City Council has held a public hearing and reviewed the submitted program;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BELLE ISLE, FLORIDA HEREBY RESOLVES:

SECTION 1. The City Council of the City of Belle Isle, Florida hereby approves and adopts the Five Year Capital Improvements Program for the City of Belle Isle, Florida for the Fiscal Years beginning October 1, 2020 and ending September 30, 2025, and a copy thereof is attached hereto, and incorporated herein, by reference, as Exhibit "A", the City of Belle Isle Adopted Budget for FY 2020/2021.

SECTION 2. This Resolution shall take effect immediately upon its passage and adoption.

1 **ADOPTED** at a public hearing of and by the City Council of the City of
2 Belle Isle, Florida, this 23rd day of September, 2020.

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Nicholas Fouraker, Mayor

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7 Attest:

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Yolanda Quiceno, CMC-City Clerk

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Approved as to form and legality

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Kurt Ardaman, City Attorney

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14 STATE OF FLORIDA

15 COUNTY OF ORANGE

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17 I, YOLANDA QUICENO, CITY CLERK OF THE CITY OF BELLE ISLE, FLORIDA, do
18 hereby certify that the above and foregoing Resolution No. 20-15 was passed
19 and adopted by the City Council of Belle Isle, Florida, in session assembled,
20 at which session a quorum of the City Council was present on the _____ day
21 of _____, 2020.

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23 _____

24 Yolanda Quiceno, City Clerk

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