



## CITY OF BELLE ISLE, FL

# FIRST BUDGET HEARING AND CITY COUNCIL MEETING

Held in City Hall Chambers 1600 Nela Avenue Belle Isle FL

Held the 1st and 3rd Tuesday of Every Month

Tuesday, September 03, 2024 \* 6:30 PM

## AGENDA

### City Council

Nicholas Fouraker, Mayor

Vice-Mayor – Jason Carson, District 4

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

District 3 Commissioner – Danny Otterbacher | District 5 Commissioner – Beth Lowell | District 6 Commissioner – Stan Smith |

District 7 Commissioner – Jim Partin

Welcome to the City of Belle Isle City Council meeting. Please silence all technology during the session. Thank you for participating in your City Government.

1. **Call to Order and Confirmation of Quorum**
2. **Invocation and Pledge to Flag** - Commissioner Jim Partin, District 7
3. **First Public Hearing - FY 2024/2025 Budget**
  - a. Budget Presentation by City Manager Rick Rudometkin
  - b. Citizen Comments
  - c. RESOLUTION 24-13 - A RESOLUTION OF THE CITY OF BELLE ISLE OF ORANGE COUNTY, FLORIDA, ADOPTING THE TENTATIVE MILLAGE RATE FOR THE LEVYING OF AD VALOREM TAXES FOR THE CITY OF BELLE ISLE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING ON SEPTEMBER 30, 2025; PROVIDING FOR AN EFFECTIVE DATE.
  - d. RESOLUTION 24-14 - A RESOLUTION OF THE CITY OF BELLE ISLE OF ORANGE COUNTY, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR THE CITY OF BELLE ISLE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING ON SEPTEMBER 30, 2025, PROVIDING FOR AN EFFECTIVE DATE.
4. **Close Budget Hearing** - There being no further business for the Budget Hearing, call for a motion to close Budget Hearing.  
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5. **Call the Regular City Council Meeting to Order**
6. **Public Comments & Announcements** - Persons desiring to address the Council must complete and provide the City Clerk a yellow "Request to Speak" form, limited to three (3) minutes, with no discussion. When the Mayor recognizes you, state your name and address and direct all remarks to the Council as a body.
7. **Consent Items** - These items are considered routine, and one motion will adopt them unless a Council member requests before the vote on the motion that an item be removed from the consent agenda and considered separately.
  - a. Approval of City Council meeting minutes - July 16, 2024
  - b. RESOLUTION 24-15 - A RESOLUTION OF THE CITY OF BELLE ISLE, FLORIDA, AUTHORIZING COUNCIL MEMBERS AND THE MAYOR AS SIGNATORIES ON THE CITY CHECKING ACCOUNTS, PROVIDING FOR SEVERABILITY, PROVIDING FOR AN EFFECTIVE DATE.
  - c. RESOLUTION 24-16 - A RESOLUTION OF THE CITY OF BELLE ISLE OF ORANGE COUNTY, FLORIDA, ADOPTING A VISION ZERO ACTION PLAN FOR THE CITY OF BELLE ISLE TO ELIMINATE ALL TRAFFIC-RELATED FATALITIES AND SERIOUS INJURIES BY 2040.
  - d. Approval of surplus items: Ethernet Switch, Desktop and Battery
8. **Unfinished Business**
9. **New Business**
10. **Attorney's Report**
11. **City Manager's Report**
  - a. City Manager Work Plan Items
  - b. Chief's Report
  - c. Public Works Report
12. **Mayor's Report**
13. **Items from Council**

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"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 2

## 14. Adjournment

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"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 2 of 2

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**RESOLUTION 24-13**

**A RESOLUTION OF THE CITY OF BELLE ISLE OF ORANGE COUNTY, FLORIDA, ADOPTING THE TENTATIVE MILLAGE RATE FOR THE LEVYING OF AD VALOREM TAXES FOR THE CITY OF BELLE ISLE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING ON SEPTEMBER 30, 2025; PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS,** the City of Belle Isle must provide public notice of and hold a public hearing on the tentative millage rate for the levying of ad valorem taxes, pursuant to Florida Statute 200.065; and

**WHEREAS,** notice of the public hearing was provided to all taxpayers of the City of Belle Isle by the Orange County Property Appraiser on the Notice of Proposed Property Taxes (TRIM notice) mailed in August 2024; and

**WHEREAS,** the City of Belle Isle held the public hearing on the tentative millage rate for the fiscal year beginning October 1, 2024, and ending on September 30, 2025, as required by Florida Statute 200.065; and

**WHEREAS,** the gross taxable value for operating purposes not exempt from taxation within Orange County has been certified by the Orange County Property Appraiser to the City of Belle Isle as \$1,109,529,596; and

**WHEREAS,** the City Council of the City of Belle Isle has determined that the millage rate of 4.4018 mills is necessary to provide the revenue to fund the budget for the fiscal year beginning October 1, 2024, and ending on September 30, 2025.

**NOW, THEREFORE, BE IT RESOLVED** by the City of Belle Isle, Florida of Orange County, Florida, that:

1           **SECTION 1.** The City Council adopts the tentative millage rate of 4.4018 mills  
2 for the fiscal year beginning on October 1, 2024, and ending on September 30, 2025.

3           **SECTION 2.** The tentative millage rate of 4.4018 mills is greater than the  
4 rolled-back rate of 4.1428 mills by 6.25%.

5           **SECTION 3.** This resolution will take effect immediately upon its adoption.

6           **DULY ADOPTED** at a public hearing of and by the City Council of the City of  
7 Belle Isle, Florida, this 3<sup>rd</sup> day of September 2024.

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\_\_\_\_\_  
Nicholas Fouraker, Mayor

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Attest: \_\_\_\_\_  
Yolanda Quiceno, CMC-City Clerk

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\_\_\_\_\_  
Approved as to form and legality  
City Attorney

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STATE OF FLORIDA

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COUNTY OF ORANGE

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I, YOLANDA QUICENO, CITY CLERK OF THE CITY OF BELLE ISLE, FLORIDA, do hereby  
19 certify that the above and foregoing Resolution No. 24-13 was duly and legally  
20 passed and adopted by the Belle Isle City Council in session assembled. At this  
21 session, a quorum of its members was present on the \_\_\_\_\_ day of

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\_\_\_\_\_, 2024.

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Yolanda Quiceno, CMC-City Clerk

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**RESOLUTION 24-14**

**A RESOLUTION OF THE CITY OF BELLE ISLE OF ORANGE COUNTY, FLORIDA,  
ADOPTING THE TENTATIVE BUDGET FOR THE CITY OF BELLE ISLE FOR THE FISCAL  
YEAR BEGINNING OCTOBER 1, 2024, AND ENDING ON SEPTEMBER 30, 2025,  
PROVIDING FOR AN EFFECTIVE DATE.**

**WHEREAS,** the City of Belle Isle held a public hearing on September 3, 2024, as required by Florida Statute 200.065, to review the proposed budget for the fiscal year beginning on October 1, 2024 and ending on September 30, 2025; and

**WHEREAS,** the proposed budget for the City of Belle Isle for the fiscal year beginning October 1, 2024, and ending on September 30, 2025, provides for a total of all funds in the amount of \$13,403,339, as set forth in Attachment "A"; and

**WHEREAS,** the City Council desires to adopt the tentative budget.

**NOW, THEREFORE, BE IT RESOLVED** by the City of Belle Isle, Florida, of Orange County, Florida, that:

**SECTION 1.** The City Council adopts the tentative budget for the fiscal year beginning on October 1, 2024, and ending on September 30, 2025, as set forth in Attachment "A", and including all amendments, if any, adopted at its public hearing on September 3, 2024.

**SECTION 2.** This resolution will take effect immediately upon its adoption.

**DULY ADOPTED** at a public hearing of and by the City Council of the City of Belle Isle, Florida, this 3<sup>rd</sup> day of September 2024.

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Nicholas Fouraker, Mayor

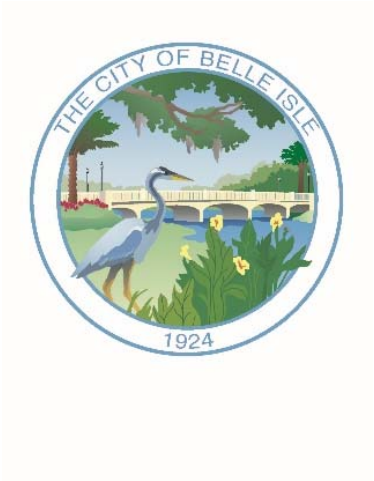
Attest: \_\_\_\_\_  
Yolanda Quiceno, CMC-City Clerk

\_\_\_\_\_  
Approved as to form and legality  
City Attorney

STATE OF FLORIDA  
COUNTY OF ORANGE

I, YOLANDA QUICENO, CITY CLERK OF THE CITY OF BELLE ISLE, FLORIDA, do hereby  
certify that the above and foregoing Resolution No. 24-14 was duly and legally  
passed and adopted by the Belle Isle City Council in session assembled, at which  
session a quorum of its members were present on the \_\_\_\_\_ day of  
\_\_\_\_\_, 2024.

\_\_\_\_\_  
Yolanda Quiceno, CMC-City Clerk



City of Belle Isle, Florida

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# PROPOSED BUDGET DRAFT

## FISCAL YEAR 2024/2025

VERSION / DATE

V4.082724

### Overall Summary

This draft budget includes a 6% increase in General Fund revenue and a 13% increase in expenditures as compared to the 2023/2024 budget, leaving an ending fund balance (that is calculated using projected actuals for FY 23/24) of \$1,913,732. This ending fund balance equates to 20.3% of General Fund revenue. This draft budget maintains the same level of service as the current budget year, adjusting the employer paid portion of employee insurances, and includes a few capital expenditures, rebranding of vehicles/uniforms in the Police Department, two in-car camera systems for traffic units, and funding for the Tree Board and Solid Waste Committee. Also included in this draft budget is a 35% increase in fire protection due to the proposed increase by Orange County.

Things to note:

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

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### NEW EXPENDITURE LINES

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

### PERSONNEL

- The Deputy City Manager position has been removed in the attached draft at the request of City Council. The total cost associated with this position under Department 513 was \$151,749, broken down as follows:
  - Salary \$95,000; Vehicle Allowance \$6,000; FICA/Medicare \$7,727; Retirement \$15,200; Health Ins \$24,982; Dental/Vision Ins \$1,218; Life Ins \$421; Disability Ins \$1,201.
- Salary Increases
  - Pay increases for uniform employees per Police Pay Plan
  - 5% pay increase for non-uniform employees
    - The initial budget given to the Budget Committee included a 7% pay increase for non-uniform employees; however, the Budget Committee reduced this to a 5% increase which is included in the attached draft.
    - The additional cost to provide the 7% increase instead of the 5% increase is \$23,783 (\$19,750 General Fund / \$4,034 Stormwater Fund). The City Manager was included in these calculations.
  - 3% pay increase for Police Chief and Deputy Police Chief
- Benefit Changes
  - Increase employer contribution for employee dental & vision insurance from 50% to 100% to align with coverage provided for health insurance and coverage provided to City Council
  - Increase employer contribution for dependent health, dental, and vision insurance from 50% to 60%

### CAPITAL

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

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### WISH LIST ITEMS

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

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



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

d.

**DRAFT VERSION**

**V2.071524**

**CHANGES TO FY 24/25 PROPOSED BUDGET**

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

**V3.071624**

**CHANGES TO FY 23/24 PROJECTED ACTUALS**

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

**CHANGES TO FY 24/25 PROPOSED BUDGET**

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

**V4.082724**

**CHANGES TO FY 24/25 PROPOSED BUDGET**

Fund	Category	Dept	Line Item	Prior Amount	New Amount	Explanation
(001) General Fund	Expenditures	511	Dental & Vision Ins - All Districts	515	500	Decrease due to renewal received - no rate increase for dental/vision.
(001) General Fund	Expenditures	512	Dental & Vision Ins	515	500	Decrease due to renewal received - no rate increase for dental/vision.
(001) General Fund	Expenditures	513	Regular Salaries & Wages	587,028	492,028	Decrease due to removal of Deputy CM position from budget.
(001) General Fund	Expenditures	513	Vehicle Allowance - CM	14,400	8,400	Decrease due to removal of Deputy CM position from budget.
(001) General Fund	Expenditures	513	FICA/Medicare Taxes	46,047	38,470	Decrease due to removal of Deputy CM position from budget/correct prior draft calculation error.
(001) General Fund	Expenditures	513	Retirement Contributions	93,924	78,724	Decrease due to removal of Deputy CM position from budget.
(001) General Fund	Expenditures	513	Health Insurance	100,000	77,000	Decrease due to removal of Deputy CM position/ adjust rate increase from 3% to 5% due to renewal received.
(001) General Fund	Expenditures	513	Dental & Vision Insurance	6,200	4,800	Decrease due to removal of Deputy CM position from budget.
(001) General Fund	Expenditures	513	Life Insurance	2,800	2,400	Decrease due to removal of Deputy CM position from budget.

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CITY OF BELLE ISLE

FY 2024-2025

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PROPOSED BUDGET DRAFT CHANGES

(001) General Fund	Expenditures	513	Disability Insurance	7,000	5,800	Decrease due to removal of Deputy CM position from budget.
(001) General Fund	Expenditures	521	Health Insurance	323,000	338,000	Increase due to adjustment of rate increase from 3% to 5% due to renewal received. Adjusted coverage for an employee.
(001) General Fund	Expenditures	541	Health Insurance	67,000	69,000	Increase due to adjustment of rate increase from 3% to 5% due to renewal received.
(103) Stormwater Fund	Expenditures	n/a	Health Insurance	42,000	43,000	Increase due to adjustment of rate increase from 3% to 5% due to renewal received.
(103) Stormwater Fund	Expenditures	n/a	Dental & Vision Insurance	2,100	2,000	Decrease due to renewal received - no rate increase for dental/vision.

Note: The total budget reduction for the removal of the Deputy City Manager position is \$151,749.

**CITY OF BELLE ISLE**  
**FY 2024-2025**  
**PROPOSED BUDGET DRAFT V4.082724**  
**ALL FUNDS CHANGE IN FUND BALANCE**

d.

<b>FUND</b>	General Fund (001)	Transportation Impact Fund (102)	Stormwater Fund (103)	Law Enforcement Education Fund (104)	Parks Impact Fee Fund (105)	General Government Impact Fee Fund (106)	Capital Equipment Replacement Fund (301)	Grand Total
<b>Projected Beginning Fund</b>								
Balance October 1, 2024	3,462,964	127,726	(106,914)	25,623	781	1,023	14,983	3,526,186
<b>Appropriation TO (FROM)</b>								
Fund Balance	(1,549,232)	(64,500)	(40,772)	(15,700)	0	0	200	(1,670,004)
<b>Projected Ending Fund</b>								
Balance September 30, 2025	<b>1,913,732</b>	<b>63,226</b>	<b>(147,686)</b>	<b>9,923</b>	<b>781</b>	<b>1,023</b>	<b>15,183</b>	<b>1,856,182</b>

Fund Balance Guidelines for the General Fund

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

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

FY 24/25 General Fund Budgeted Revenue:	\$ 9,406,541			
FY 24/25 General Fund Reserves Balance:	\$ 1,913,732	which is	20.3%	in Reserves
An Ending Reserves Balance of:	\$ 1,599,112	would be	17.0%	in Reserves
	\$ 1,881,308	would be	20.0%	in Reserves
	\$ 2,351,635	would be	25.0%	in Reserves

Fund Balance History (General Fund)

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



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

July 12, 2024

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

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

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

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

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

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

Sincerely,

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

Anthony Rios, Ph.D.  
Deputy Director

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



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

## Millage Rate Comparisons

FY 2024/2025

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	Millage Rate	Vote Required	Proj Beg Fund Bal	Ad Valorem Revenue	Non-Ad Valorem Revenue	Expenditures	Ending Fund Bal	FB as % of revenue	FB as % of expenditures
<i>Rolled-back Rate</i>	4.1428	Majority	3,462,964	4,366,731	4,766,810	10,955,773	1,640,732	17.96%	14.98%
<i>Maximum Majority</i>	4.3785	Majority	3,462,964	4,615,172	4,766,810	10,955,773	1,889,173	20.14%	17.24%
<i>Current Millage</i>	4.4018	Two-thirds	3,462,964	4,639,731	4,766,810	10,955,773	1,913,732	20.34%	17.47%
<i>.10 mil increase</i>	4.5018	Two-thirds	3,462,964	4,745,136	4,766,810	10,955,773	2,019,137	21.23%	18.43%
<i>.20 mil increase</i>	4.6018	Two-thirds	3,462,964	4,850,542	4,766,810	10,955,773	2,124,543	22.09%	19.39%
<i>.25 mil increase</i>	4.6518	Two-thirds	3,462,964	4,903,244	4,766,810	10,955,773	2,177,245	22.52%	19.87%
<i>Maximum Two-thirds</i>	4.8164	Two-thirds	3,462,964	5,076,741	4,766,810	10,955,773	2,350,742	23.88%	21.46%
<i>.50 mil increase</i>	4.9018	Unanimous or referendum	3,462,964	5,166,758	4,766,810	10,955,773	2,440,759	24.57%	22.28%
<i>.5982 mil increase</i>	5.0000	Unanimous or referendum	3,462,964	5,270,266	4,766,810	10,955,773	2,544,267	25.35%	23.22% *
<i>.75 mil increase</i>	5.1518	Unanimous or referendum	3,462,964	5,430,271	4,766,810	10,955,773	2,704,272	26.52%	24.68%
<i>1 mil increase</i>	5.4018	Unanimous or referendum	3,462,964	5,693,784	4,766,810	10,955,773	2,967,785	28.37%	27.09%
<i>1.5 mil increase</i>	5.9018	Unanimous or referendum	3,462,964	6,220,811	4,766,810	10,955,773	3,494,812	31.81%	31.90%

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

CITY OF BELLE ISLE, FLORIDA  
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d.

BUDGET SUMMARY								ALL FUNDS
	GENERAL FUND (001)	TRANSPORTATION IMPACT FEE FUND (102)	STORMWATER FUND (103)	LAW ENFORCEMENT EDUCATION FUND (104)	PARKS IMPACT FEE FUND (105)	GEN GOVT IMPACT FEE FUND (106)	CAPITAL EQUIP REPLACEMNT FUND (301)	TOTAL ALL FUNDS
<b>REVENUES</b>								
Ad Valorem Taxes	4,639,731	0	0	0	0	0	0	4,639,731
Local Option, Use, & Fuel Taxes	210,000	0	0	0	0	0	0	210,000
Utility and Services Taxes	206,500	0	0	0	0	0	0	206,500
Local Business Taxes	15,000	0	0	0	0	0	0	15,000
Permits, Fees, & Special Assessments	611,300	0	0	0	0	0	0	611,300
Intergovernmental Revenue	1,759,015	0	0	0	0	0	0	1,759,015
Charges for Services	766,814	0	465,612	0	0	0	0	1,232,426
Fines & Forfeitures	681,000	0	0	4,000	0	0	0	685,000
Miscellaneous Revenue	517,181	500	0	300	0	0	200	518,181
<b>Total Revenues</b>	<b>9,406,541</b>	<b>500</b>	<b>465,612</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>9,877,153</b>
Transfers In	0	0	0	0	0	0	0	0
<b>Fund Balances/Reserves</b>	<b>3,462,964</b>	<b>127,726</b>	<b>-106,914</b>	<b>25,623</b>	<b>781</b>	<b>1,023</b>	<b>14,983</b>	<b>3,526,186</b>
<b>Total Beginning Fund Balance, Revenues, &amp; Transfers In</b>								
	12,869,505	128,226	358,698	29,923	781	1,023	15,183	13,403,339
<b>EXPENDITURES</b>								
General Government	1,751,422	0	0	0	0	0	0	1,751,422
Public Safety	6,908,913	0	0	20,000	0	0	0	6,928,913
Physical Environment	2,031,438	65,000	506,384	0	0	0	0	2,602,822
Debt Services	264,000	0	0	0	0	0	0	264,000
<b>Total Expenditures</b>	<b>10,955,773</b>	<b>65,000</b>	<b>506,384</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,547,157</b>
Transfers Out	0	0	0	0	0	0	0	0
<b>Fund Balances/Reserves</b>	<b>1,913,732</b>	<b>63,226</b>	<b>-147,686</b>	<b>9,923</b>	<b>781</b>	<b>1,023</b>	<b>15,183</b>	<b>1,856,182</b>
<b>Total Expenditures, Transfers Out, &amp; Ending Fund Balance</b>								
	12,869,505	128,226	358,698	29,923	781	1,023	15,183	13,403,339

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



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Account Id	Account Description	ACTUALS 2022/2023	ORIGINAL BUDGET 2023/2024	PROJECTED ACTUALS 2023/2024	PROPOSED BUDGET 2024/2025	
<b>GENERAL FUND 001</b>						
<b>EXPENDITURES</b>						
<b>LEGISLATIVE</b>						
001-511-00-2311	DENTAL & VISION INSURANCE - DISTRICT 1	-	500	-	500	0%
001-511-00-2312	DENTAL & VISION INSURANCE - DISTRICT 2	498	500	138	500	0%
001-511-00-2313	DENTAL & VISION INSURANCE - DISTRICT 3	498	500	208	500	0%
001-511-00-2314	DENTAL & VISION INSURANCE - DISTRICT 4	498	500	42	500	0%
001-511-00-2315	DENTAL & VISION INSURANCE - DISTRICT 5	498	500	500	500	0%
001-511-00-2316	DENTAL & VISION INSURANCE - DISTRICT 6	498	500	500	500	0%
001-511-00-2317	DENTAL & VISION INSURANCE - DISTRICT 7	498	500	500	500	0%
001-511-00-3150	ELECTION EXPENSE	-	2,000	4,800	25,000	1150%
001-511-00-4000	TRAVEL & PER DIEM	94	3,500	3,500	3,500	0%
001-511-00-4100	COMMUNICATIONS SERVICES	9,674	7,500	6,000	7,500	0%
001-511-00-4900	OTHER CURRENT CHARGES	585	500	500	500	0%
001-511-00-5100	OFFICE SUPPLIES	325	-	-	-	0
001-511-00-5200	OFFICE & OPERATING SUPPLIES	127	500	500	500	0%
001-511-00-5400	BOOKS,SUBSCRIPTIONS & MEMBERSHIPS	1,789	2,800	2,800	2,800	0%
	<b>511 Total</b>	<b>15,582</b>	<b>20,300</b>	<b>19,988</b>	<b>43,300</b>	<b>113%</b>
<b>EXECUTIVE MAYOR</b>						
001-512-00-2310	DENTAL & VISION INSURANCE	420	500	420	500	0%
001-512-00-4000	TRAVEL & PER DIEM	-	500	500	500	0%
001-512-00-4100	COMMUNICATIONS SERVICES	1,604	1,000	1,000	1,000	0%
001-512-00-4900	OTHER CURRENT CHARGES	39	500	500	500	0%
001-512-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	606	650	650	650	0%
	<b>512 Total</b>	<b>2,669</b>	<b>3,150</b>	<b>3,070</b>	<b>3,150</b>	<b>0%</b>
<b>FINANCE, ADMIN, &amp; PLANNING</b>						
001-513-00-1200	REGULAR SALARIES & WAGES	418,218	497,188	475,000	492,028	-1%
001-513-00-1250	VEHICLE ALLOWANCE - CM	3,877	6,000	6,462	8,400	40%
001-513-00-1260	MOVING EXPENSE REIMBURSEMENT - CM	-	-	20,000	-	0
001-513-00-1400	OVERTIME PAY	526	500	500	500	0%
001-513-00-1530	BILINGUAL PAY	-	-	-	1,950	0
001-513-00-2100	FICA/MEDICARE TAXES	29,549	38,532	38,400	38,470	0%
001-513-00-2200	RETIREMENT CONTRIBUTIONS	64,270	79,550	76,000	78,724	-1%
001-513-00-2300	HEALTH INSURANCE	75,045	87,000	66,000	77,000	-11%
001-513-00-2310	DENTAL & VISION INSURANCE	2,592	3,100	2,900	4,800	55%
001-513-00-2320	LIFE INSURANCE	1,797	2,400	2,100	2,400	0%
001-513-00-2330	DISABILITY INSURANCE	4,743	5,800	4,000	5,800	0%
001-513-00-3100	PROFESSIONAL SERVICES	17,586	18,000	25,000	28,000	56%
001-513-00-3400	PLANNING SERVICE	10,545	6,000	16,000	3,000	-50%
001-513-00-4000	TRAVEL & PER DIEM	2,861	2,500	2,500	2,500	0%
001-513-00-4410	RENTALS & LEASES - VEHICLES	-	10,000	5,500	7,200	-28%
001-513-00-4420	RENTALS & LEASES - STORAGE UNIT	-	-	-	4,000	0
001-513-00-4600	REPAIRS & MAINTENANCE - GENERAL	77	-	-	-	0
001-513-00-4610	REPAIRS & MAINTENANCE - VEHICLES	2,592	500	2,000	800	60%
001-513-00-4700	PRINTING & BINDING	273	100	200	200	100%
001-513-00-4710	CODIFICATION EXPENSES	4,751	6,500	5,000	6,500	0%
001-513-00-4900	OTHER CURRENT CHARGES	2,142	2,500	3,200	500	-80%
001-513-00-4910	LEGAL ADVERTISING	3,869	4,000	2,000	2,000	-50%
001-513-00-5230	FUEL EXPENSE	121	500	200	500	0%
001-513-00-5240	COLLEGE TUITION REIMBURSEMENT	-	8,500	-	-	-100%
001-513-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	3,524	6,000	6,000	6,000	0%
001-513-00-5500	TRAINING	-	-	700	2,000	0
001-513-00-7100	PRINCIPAL	-	-	-	-	0
001-513-00-7200	INTEREST	-	-	-	-	0

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Account Id	Account Description	ACTUALS 2022/2023	ORIGINAL BUDGET 2023/2024	PROJECTED ACTUALS 2023/2024	PROPOSED BUDGET 2024/2025	
<b>513 Total</b>		<b>648,958</b>	<b>785,170</b>	<b>759,662</b>	<b>773,272</b>	-2%
<b>GENERAL GOVERNMENT</b>						
001-519-00-3100	OTHER PROFESSIONAL SERVICES	43,095	-	-	-	0
001-519-00-3110	LEGAL SERVICES	150,426	160,000	160,000	160,000	0%
001-519-00-3120	ENGINEERING FEES	40,774	30,000	40,000	45,000	50%
001-519-00-3140	INFORMATION TECHNOLOGY EXPENSE	9,046	10,000	11,000	12,000	20%
001-519-00-3200	AUDITING & ACCOUNTING	24,960	30,000	30,000	32,000	7%
001-519-00-3400	CONTRACTUAL SERVICES	77,966	79,000	122,000	45,000	-43%
001-519-00-3405	BUILDING PERMITS	184,670	120,000	240,000	160,000	33%
001-519-00-3410	JANITORIAL SERVICES	2,328	4,000	2,500	3,000	-25%
001-519-00-3415	WEBSITE/SOCIAL MEDIA	3,466	5,000	5,000	5,000	0%
001-519-00-3417	EMERGENCY EXPENSES - HURRICANE	1,430,554	-	-	-	0
001-519-00-3440	FIRE PROTECTION	1,911,107	2,091,722	2,088,348	2,822,111	35%
001-519-00-4100	COMMUNICATIONS SERVICES	11,686	10,000	11,500	12,000	20%
001-519-00-4200	FREIGHT & POSTAGE	2,912	4,000	4,000	4,700	18%
001-519-00-4300	UTILITY/ELECTRIC/WATER	9,021	15,000	10,000	10,000	-33%
001-519-00-4310	SOLID WASTE DISPOSAL/YARDWASTE	760,586	810,000	810,000	812,000	0%
001-519-00-4500	INSURANCE	188,218	235,000	235,000	250,000	6%
001-519-00-4600	REPAIRS & MAINTENANCE - GENERAL	43,055	5,000	5,000	5,000	0%
001-519-00-4700	PRINTING & BINDING	7,329	6,500	8,500	14,500	123%
001-519-00-4800	SPECIAL EVENTS	20,309	100,000	50,000	80,000	-20%
001-519-00-4810	TREE BOARD PROMOTIONS & EVENTS	-	-	-	6,000	0
001-519-00-4820	SOLID WASTE COMMITTEE PROMOTIONS & EVENTS	-	-	-	1,500	0
001-519-00-4900	OTHER CURRENT CHARGES	12,436	5,000	5,000	5,000	0%
001-519-00-4910	LEGAL ADVERTISING	2,712	5,000	5,000	5,000	0%
001-519-00-5200	OFFICE & OPERATING SUPPLIES	11,468	10,000	10,000	10,000	0%
001-519-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	2,638	3,000	3,000	3,000	0%
001-519-00-8300	CONTRIBUTIONS & DONATIONS	2,250	3,000	3,000	3,000	0%
001-519-00-8310	NEIGHBORHOOD GRANT PROGRAM	9,012	60,000	60,000	60,000	0%
<b>519 Total</b>		<b>4,962,024</b>	<b>3,801,222</b>	<b>3,918,848</b>	<b>4,565,811</b>	20%
<b>POLICE</b>						
001-521-00-1200	REGULAR SALARIES & WAGES	1,496,884	1,760,467	1,777,000	1,822,955	4%
001-521-00-1210	REGULAR SALARIES & WAGES - CROSSING GUARD	41,209	77,220	55,000	62,000	-20%
001-521-00-1215	HOLIDAY PAY	46,613	75,000	63,000	60,000	-20%
001-521-00-1220	LONGEVITY PAY	6,000	7,750	7,750	8,000	3%
001-521-00-1400	OVERTIME PAY	34,955	25,000	25,000	25,000	0%
001-521-00-1500	INCENTIVE PAY	14,898	15,000	18,200	20,000	33%
001-521-00-1505	POLICE OFF-DUTY DETAIL PAY	153,704	-	-	-	0
001-521-00-1506	POLICE LAKE CONWAY MARINE PATROL PAY	26,525	33,600	33,600	33,600	0%
001-521-00-1520	SPECIAL ASSIGNMENT PAY	12,913	29,000	20,000	24,204	-17%
001-521-00-1530	BILINGUAL PAY	3,350	4,550	4,550	4,550	0%
001-521-00-2100	FICA/MEDICARE TAXES	135,634	155,110	155,110	157,614	2%
001-521-00-2200	RETIREMENT CONTRIBUTIONS	271,373	346,270	348,668	358,980	4%
001-521-00-2300	HEALTH INSURANCE	309,108	320,000	300,000	338,000	6%
001-521-00-2310	DENTAL & VISION INSURANCE	9,739	10,000	9,000	17,000	70%
001-521-00-2320	LIFE INSURANCE	6,874	8,500	8,500	8,900	5%
001-521-00-2330	DISABILITY INSURANCE	19,412	24,000	21,000	24,000	0%
001-521-00-3100	TECHNOLOGY SUPPORT/SERVICES	29,125	150,000	150,000	153,000	2%
001-521-00-3105	OTHER PROFESSIONAL SERVICES	-	-	1,700	-	0
001-521-00-3110	LEGAL SERVICES	5,976	8,000	8,000	10,000	25%
001-521-00-3120	NEW HIRE EXPENSES	1,839	3,000	3,000	3,000	0%
001-521-00-3405	RED LIGHT CAMERA FEES	265,650	336,000	300,323	336,000	0%
001-521-00-3406	LICENSE PLATE READERS/VIDEO MONITORING	-	53,500	53,500	53,500	0%
001-521-00-3407	LICENSE PLATE READER CONSTRUCTION/INSTL	64,550	-	-	-	0

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Account Id	Account Description	ACTUALS	ORIGINAL	PROJECTED	PROPOSED	
		2022/2023	BUDGET 2023/2024	ACTUALS 2023/2024	BUDGET 2024/2025	
001-521-00-3410	JANITORIAL SERVICES	2,592	3,500	2,800	3,000	-14%
001-521-00-4000	TRAVEL & PER DIEM	7,028	7,000	7,000	7,000	0%
001-521-00-4100	COMMUNICATIONS SERVICES	23,803	35,000	35,000	30,000	-14%
001-521-00-4110	DISPATCH SERVICE	72,126	73,000	73,000	73,000	0%
001-521-00-4200	POSTAGE & FREIGHT	71	2,000	2,000	2,000	0%
001-521-00-4300	UTILITY/ELECTRIC/WATER	4,803	5,000	5,500	5,500	10%
001-521-00-4410	RENTALS & LEASES - VEHICLES	32,979	220,000	220,000	250,000	14%
001-521-00-4420	RENTALS & LEASES - STORAGE UNIT	-	-	-	1,500	0
001-521-00-4600	REPAIRS & MAINTENANCE - GENERAL	3,465	3,500	3,500	5,000	43%
001-521-00-4610	REPAIRS & MAINTENANCE - VEHICLES	9,817	10,000	20,000	15,000	50%
001-521-00-4620	REPAIRS & MAINTENANCE - RADAR GUNS	2,135	6,500	5,000	5,000	-23%
001-521-00-4700	PRINTING & BINDING	4,689	3,500	3,600	4,500	29%
001-521-00-4800	COMMUNITY PROMOTIONS	136	3,000	3,000	5,000	67%
001-521-00-4900	OTHER CURRENT CHARGES	3,684	3,000	3,000	1,500	-50%
001-521-00-4910	LEGAL ADVERTISING	74	1,000	1,000	500	-50%
001-521-00-4920	MARINE EXPENSES	6,014	10,000	10,000	10,000	0%
001-521-00-5100	OFFICE SUPPLIES	1,018	-	-	-	0
001-521-00-5200	OFFICE & OPERATING SUPPLIES	4,595	10,000	10,000	10,000	0%
001-521-00-5205	COMPUTER AND SOFTWARE	84,816	10,000	10,000	12,000	20%
001-521-00-5210	UNIFORMS	15,004	10,000	13,000	15,000	50%
001-521-00-5230	FUEL EXPENSE	82,232	70,000	80,000	80,000	14%
001-521-00-5240	COLLEGE TUITION REIMBURSEMENT	3,600	8,000	8,000	9,000	13%
001-521-00-5245	RADIOS	800	-	2,200	13,000	0
001-521-00-5250	POLICE NON-CAPITAL EQUIPMENT	110,928	-	71,000	-	0
001-521-00-5300	POLICE ACADEMY SPONSORED EMPLOYEE EXP	-	-	-	-	0
001-521-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	929	2,000	2,000	1,500	-25%
001-521-00-5500	TRAINING - POLICE	12,744	5,000	6,000	7,500	50%
001-521-00-6305	POLICE DEPT BOAT DOCK & INFRASTRUCTURE	-	-	-	-	0
001-521-00-6400	CAPITAL - EQUIPMENT	19,090	-	12,000	-	0
001-521-00-6410	CAPITAL - RADIOS	-	-	-	-	0
001-521-00-6418	CAPITAL - VESSELS	23,674	-	-	-	0
001-521-00-7100	PRINCIPAL	252,163	-	-	-	0
001-521-00-7200	INTEREST	77,165	-	-	-	0
	<b>521 Total</b>	<b>3,818,505</b>	<b>3,942,967</b>	<b>3,971,501</b>	<b>4,086,803</b>	<b>4%</b>
<b>PUBLIC WORKS</b>						
001-541-00-1200	REGULAR SALARIES & WAGES	177,660	245,614	225,000	234,209	-5%
001-541-00-1400	OVERTIME PAY	-	500	500	500	0%
001-541-00-2100	FICA/MEDICARE TAXES	12,811	18,828	17,251	17,955	-5%
001-541-00-2200	RETIREMENT CONTRIBUTIONS	25,826	39,298	36,000	37,473	-5%
001-541-00-2300	HEALTH INSURANCE	42,621	62,000	45,000	69,000	11%
001-541-00-2310	DENTAL & VISION INSURANCE	1,308	2,100	1,500	3,400	62%
001-541-00-2320	LIFE INSURANCE	779	1,200	1,000	1,200	0%
001-541-00-2330	DISABILITY INSURANCE	2,342	3,500	2,400	3,500	0%
001-541-00-3100	PROFESSIONAL SERVICES	1,400	500	500	500	0%
001-541-00-3140	TEMPORARY LABOR	-	-	-	1,000	0
001-541-00-3150	INFORMATION TECHNOLOGY EXPENSE	7,278	13,000	13,000	13,000	0%
001-541-00-3400	CONTRACTUAL SERVICES	11,127	12,000	39,000	12,000	0%
001-541-00-3420	LANDSCAPING SERVICES	31,200	41,000	28,800	55,000	34%
001-541-00-4000	TRAVEL & PER DIEM	205	1,000	1,000	1,000	0%
001-541-00-4100	COMMUNICATIONS SERVICES	5,319	6,000	6,300	6,500	8%
001-541-00-4300	UTILITY/ELECTRIC/WATER	108,397	120,000	120,000	120,000	0%
001-541-00-4410	RENTALS & LEASES - VEHICLES	34,014	42,000	30,000	42,000	0%
001-541-00-4420	RENTALS & LEASES - EQUIPMENT	1,756	5,000	5,000	5,000	0%
001-541-00-4600	REPAIRS & MAINTENANCE - GENERAL	5,937	25,000	25,000	25,000	0%

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

d.

Account Id	Account Description	ACTUALS	ORIGINAL	PROJECTED	PROPOSED	
		2022/2023	BUDGET 2023/2024	ACTUALS 2023/2024	BUDGET 2024/2025	
001-541-00-4610	REPAIRS & MAINTENANCE - VEHICLES & EQUIP	26,359	15,000	36,000	18,000	20%
001-541-00-4670	REPAIRS & MAINTENANCE - PARKS	27,431	42,000	42,000	45,000	7%
001-541-00-4675	REPAIRS & MAINTENANCE - BOAT RAMPS	303	2,500	2,500	2,500	0%
001-541-00-4680	REPAIRS & MAINTENANCE - ROADS	23,252	35,000	35,000	45,000	29%
001-541-00-4690	URBAN FORESTRY	109,748	125,000	125,000	125,000	0%
001-541-00-4700	PRINTING & BINDING	1,401	3,000	3,000	3,000	0%
001-541-00-4900	OTHER CURRENT CHARGES	125	-	25	100	0
001-541-00-5200	OPERATING SUPPLIES	9,407	12,000	12,000	12,000	0%
001-541-00-5210	UNIFORMS	2,270	3,600	3,600	3,600	0%
001-541-00-5220	PROTECTIVE CLOTHING	1,060	2,000	2,000	2,000	0%
001-541-00-5230	FUEL EXPENSE	9,523	12,000	13,000	15,000	25%
001-541-00-5240	SMALL TOOLS & EQUIPMENT	12,992	7,500	8,514	7,500	0%
001-541-00-5250	COLLEGE TUITION REIMBURSEMENT	-	8,000	-	-	-100%
001-541-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	164	1,500	1,500	1,500	0%
001-541-00-5500	TRAINING	3,300	6,000	6,000	6,000	0%
001-541-00-6200	CIP - BUILDINGS	34,367	-	-	-	0
001-541-00-6300	CIP - INFRASTRUCTURE	-	-	-	-	0
001-541-00-6320	CIP - RESURFACING & CURBING	24,775	-	-	-	0
001-541-00-6330	CIP - SIDEWALKS	316,361	-	523,826	250,000	0
001-541-00-6335	CIP - NELA BRIDGE REPAIRS	6,905	-	-	-	0
001-541-00-6375	CIP - FENCING	-	-	5,450	-	0
001-541-00-6380	CIP - PARK IMPROVEMENTS	-	-	-	20,000	0
001-541-00-6385	CIP - CLOCK TOWER	29,896	-	-	-	0
001-541-00-6420	CIP - TRAFFIC CALMING	-	-	-	-	0
001-541-00-6430	CAPITAL - EQUIPMENT	32,961	-	8,030	15,000	0
001-541-00-7100	PRINCIPAL	-	-	-	-	0
001-541-00-7200	INTEREST	-	-	-	-	0
	<b>541 Total</b>	<b>1,142,580</b>	<b>913,640</b>	<b>1,424,696</b>	<b>1,219,438</b>	<b>33%</b>
<b>DEBT SERVICE</b>						
001-584-00-7100	PAYMENT ON BOND - PRINCIPAL	203,584	211,000	211,000	214,000	1%
001-584-00-7200	BOND DEBT - INTEREST	57,966	54,000	54,000	50,000	-7%
	<b>584 Total</b>	<b>261,550</b>	<b>265,000</b>	<b>265,000</b>	<b>264,000</b>	<b>0%</b>
	<b>TOTAL EXPENDITURES</b>	<b>10,851,868</b>	<b>9,731,449</b>	<b>10,362,765</b>	<b>10,955,773</b>	<b>13%</b>
<b>TRANSFERS OUT</b>						
001-581-00-9100	TRANSFER TO CAPITAL EQUIP REPL FUND 301	-	-	-	-	
	<b>TOTAL TRANSFERS OUT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>ENDING FUND BALANCE</b>	<b>3,691,219</b>	<b>1,652,652</b>	<b>3,462,964</b>	<b>1,913,732</b>	
	<b>Total Expenditures, Transfers Out, &amp; Ending Fund Balance</b>	<b>14,543,087</b>	<b>11,384,101</b>	<b>13,825,729</b>	<b>12,869,505</b>	

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

d.

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

<b>STORMWATER FUND 103</b>					
<b>BEGINNING FUND BALANCE</b>		<b>(13,913)</b>	<b>(407,841)</b>	<b>(265,046)</b>	<b>(106,914)</b>
<b>REVENUES</b>					
103-331-100	FEMA REIMBURSEMENT - FEDERAL - FUND 103	2,747	-	165,025	-
103-331-110	FEMA REIMBURSEMENT - STATE - FUND 103	153	-	18,336	-
103-331-900	ARPA - CORONAVIRUS LOCAL FISCAL RECOVERY	65,542	-	267,827	-
103-343-900	SERVICE CHARGE - STORMWATER	432,370	463,506	448,854	465,612
103-361-100	INTEREST - STORMWATER	4,037	500	-	-
<b>TOTAL REVENUES</b>		<b>504,849</b>	<b>464,006</b>	<b>900,042</b>	<b>465,612</b>
<b>TRANSFERS IN</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Beginning Fund Balance, Revenues, &amp; Transfers In</b>		<b>490,936</b>	<b>56,165</b>	<b>634,996</b>	<b>358,698</b>
<b>EXPENDITURES</b>					
103-541-00-1200	REGULAR SALARIES & WAGES	126,978	188,621	150,000	183,327
103-541-00-2100	FICA/MEDICARE TAXES	9,714	14,430	11,475	14,025
103-541-00-2200	RETIREMENT CONTRIBUTIONS	21,352	30,179	24,000	29,332
103-541-00-2300	HEALTH INSURANCE	25,584	38,000	30,000	43,000
103-541-00-2310	DENTAL & VISION INSURANCE	790	1,300	1,000	2,000
103-541-00-2320	LIFE INSURANCE	590	900	700	900
103-541-00-2330	DISABILITY INSURANCE	1,567	2,300	2,500	2,300
103-541-00-3100	PROFESSIONAL SERVICES	22,690	-	39,000	6,500
103-541-00-3120	ENGINEERING FEES	83,791	140,000	140,000	140,000
103-541-00-3430	NPDES	8,210	10,000	10,000	10,000
103-541-00-3450	LAKE CONSERVATION	9,366	25,000	25,000	25,000
103-541-00-4600	REPAIRS & MAINTENANCE	271,306	150,000	50,000	50,000
103-541-00-4900	OTHER CURRENT CHARGES	14,760	-	-	-
103-541-00-6300	CIP - CAPITAL IMPROVEMENTS	159,284	13,000	10,000	-
103-541-00-6319	CIP - CAPITAL IMPROVEMENTS - ARPA	-	-	248,235	-
<b>TOTAL EXPENDITURES</b>		<b>755,982</b>	<b>613,730</b>	<b>741,910</b>	<b>506,384</b>
<b>ENDING FUND BALANCE</b>		<b>(265,046)</b>	<b>(557,565)</b>	<b>(106,914)</b>	<b>(147,686)</b>
<b>Total Expenditures &amp; Ending Fund Balance</b>		<b>490,936</b>	<b>56,165</b>	<b>634,996</b>	<b>358,698</b>

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

d.

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

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

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

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

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

d.

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

**CAPITAL EQUIPMENT REPLACEMENT FUND 301**

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

**CAPITAL IMPROVEMENT REVENUE NOTE 2020 PROJECT FUND 303**

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

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FY 24-25 THROUGH FY 28-29

FUND 001 GENERAL FUND

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

FUND 103 STORMWATER FUND

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

ALL FUNDS

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

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





**CITY OF BELLE ISLE, FL  
CITY COUNCIL MEETING**

Tuesday, July 16, 2024 \* 6:30 PM  
**MINUTES**

Present was:

- District 1 Commissioner – Frank Vertolli
- District 5 Commissioner – Beth Lowell
- District 2 Commissioner – Holly Bobrowski
- District 4 Commissioner – Jason Carson
- District 6 Commissioner – Stan Smith

Absent was:

- Mayor - Nicholas Fouraker
- District 7 Commissioner – Jim Partin
- District 3 – OPEN

**1. Call to Order and Confirmation of Quorum**

Vice Mayor Carson called the meeting to order at 6:30 pm, and the Clerk confirmed quorum. City Manager Rick Rudometkin, Attorney Dan Langley, Chief Grimm, Public Works Director Phil Price, and City Clerk Yolanda Quiceno were also present.

Vice Mayor Carson called for a motion to excuse Mayor Fouraker and Commissioner Partin for tonight’s meeting.

**Comm Smith moved to excuse Mayor Fouraker and Commissioner Partin for the meeting.**

**Comm Vertolli seconded the motion, which passed unanimously 5:0.**

**2. Invocation and Pledge to Flag - Commissioner, Jason Carson-District 4**

Vice Mayor Carson invoked and led the Pledge to the Flag.

**3. Presentations**

- a. Congressman Darren Soto and Roxy Santiago-Outreach Representative  
Congressman Soto thanked Mayor Fouraker for taking the time to show him Belle Isle. He presented the City with the \$745,000 awarded grant for renovations to the Hoffner/Daetwyler project and spoke of upcoming grants and regional projects.

**4. Citizen's Comments**

Vice Mayor Carson opened for citizen comments.

- Kristina Giles, residing at 5820 Cove Drive, spoke on her neighbor's major board dock violations and staff mistakes in approving the illegal dock permit. A PowerPoint presentation was shown.
- Paul Pope, residing at 7257 Lake Drive, spoke of safety concerns he and his family had experienced near the Nela Bridge. He asked if the City could research adding guard rails as a safety measure on the sidewalk towards the bridge.
- Anita Saaco, residing at 4913 Jinou Avenue, shared her concerns with the proposed language in the Live Local Ordinance and the continuing discussions. She objects to the City’s active participation in acting on the Federal and State mandates and asks how this law is a part of her best interest, safety, and welfare.

There being no further comments, Vice Mayor Carson closed citizen comments.

**5. Consent Items**

- a. Approval of the City Council Meeting Minutes - June 18, 2024  
City Council Meeting on July 2, 2024, was canceled.
- b. Approval of OC Mutual Aid Agreement 2024-2028
- c. RESOLUTION NO. 2024-08 - A RESOLUTION ADOPTING A PROCLAMATION POLICY FOR REQUESTING CEREMONIAL DOCUMENTS FROM THE CITY OF BELLE ISLE

**Holly Bobrowski asked to pull item c for discussion.**

**Comm Smith moved to approve consent items a & b as presented.**

**Comm Lowell seconded the motion, which passed unanimously 5:0.**

6. **Unfinished Business – No report.**

7. **New Business**

- a. ORDINANCE NO. 24-02 - AN ORDINANCE OF THE CITY OF BELLE ISLE, FLORIDA, CREATING SUBPART B CHAPTER 54, "LAND DEVELOPMENT CODE," ARTICLE III, "ZONING" SECTION ARTICLE III SECTION 54-85 "GENERAL PROVISIONS FOR NON-RESIDENTIAL ZONING DISTRICTS," TO PROVIDE DEFINITIONS AND SUBMITTAL AND REPORTING REQUIREMENTS AND OTHER PROVISIONS FOR CERTIFICATION AND IMPLEMENTATION OF DEVELOPMENT PURSUANT TO THE LIVE LOCAL ACT, PROVIDING FOR CODIFICATION, SEVERABILITY, CONFLICTS, AND AN EFFECTIVE DATE.

Attorney Langley read Ordinance 24-02 by Title.  
 Vice Mayor Carson opened for discussion.

Comm Vertolli expressed concerns about the "no council approval." he asked if PUB should be included and the up-to-reference of 30 years.

Attorney Langley said the City is not legally required to sell City property. He stated that the Live Local Act is a Statute that preempts the zoning categories and our density and height requirements. Through an administrative process, it mandates approval of affordable housing projects that meet certain industrial and commercial mixed-use categories standards. This ordinance is not intended to make it easier for projects to be developed. It is intended to define what qualifies in our Code under the Statute. It constrains what the Legislature has put on local governments without infringing on the preemption standards. This does not allow developers to argue about density and height but what is currently allowed. Attorney Langley said he would research the PUB concern before the second reading. The law does not require a City to pass the ordinance. The staff has presented the ordinance to clarify what they believe the Statute requires. It also compels the developer to comply with the Statute and commitment for up to 30 years. Currently, there is no enforcement mechanism in the Code.

Comm Lowell said the Council should remember that this ordinance may assist with high-density annexations.

**After discussion, Comm Smith moved to approve Ordinance 24-02 First Reading and proceed to the second reading and adoption.**

**Comm Bobrowski seconded the motion, which passed 3:2 with Comm Lowell and Comm Vertolli, nay.**

- b. Approval of Ad Sponsorship for CCA Football Programs

**Comm Bobrowski moved to approve a full page for the CCA Football Program at the rate of \$200.00.**

**Comm Smith seconded the motion, which passed unanimously 5:0.**

- c. Approval of Centennial Event Donation - \$7,800

City Manager Rudometkin said Comm Bobrowski would like to donate \$7,800 in wine bottles for the Centennial Event. After speaking with the City Attorney, the donated wine bottles will be given to attendees unopened. The City may not sell, open, or serve for consumption. The resident must be 21 years or older to receive the donation.

**Comm Smith moved to accept the donation.**

**Comm Vertolli seconded the motion, which passed unanimously 5:0.**

- d. Discussion and Approval for RFP for Continued Sidewalk Replacement

City Manager Rudometkin stated that the Council agreed to go out for an RFP for sidewalk repair last year. The project has met the threshold for the approved project. The City has available ARPA Funds to cover the remaining repairs, and staff is asking if the Council would like to move forward with an RFP or continue with the current contractor. Staff added that the ARPA Funds should be obligated no later than December 31, 2024, or the remaining ARPA Funds will be returned to the State. The Council discussed the timeframe for RFP, contracting for the same pricing as the initial contract, and the rise in material costs.

After Council discussion, Comm Smith moved to continue with the current contractor and forego the RFP.  
 Comm Bobrowski seconded the motion approved 4:1 with Comm Lowell, nay.

- e. Discussion on scheduling a Special Meeting to Set the Maximum Millage Rate for FY 2024/2025  
**Comm Smith moved to schedule the Special Called meeting for July 24, 2024, at 6:30 pm to discuss and set the maximum millage levy calculation for the 24/25 Budget year.**  
**Comm Bobrowski seconded the motion, which passed unanimously 5:0.**

**Comm Lowell asked if it was appropriate to speak with Budget Committee members. Attorney Langley said that having a one-on-one conversation with board members is not a violation.**

- f. Approval of Budget Workshop on August 6th from 5:30-6:30  
 City Manager Rudometkin said the workshop will discuss the draft budget, fee schedule, and proposed increase from Orange County Fire.  
**Comm Lowell moved to schedule the Budget Workshop on August 6, 2024, from 5:30-6:30 pm.**  
**Comm Smith seconded the motion, which passed 5:0.**

**RESOLUTION NO. 2024-08 - A RESOLUTION ADOPTING A PROCLAMATION POLICY FOR REQUESTING CEREMONIAL DOCUMENTS FROM THE CITY OF BELLE ISLE**

Vice Mayor Carson read Resolution 24-08 by Title.

Comm Bobrowski asked for consideration in editing the For-Profit clause from out-of-city events. She asked that out-of-City Events be allowed and approved on a case-by-case basis. In addition, she would like to change the Eagle Scout Achievement to "Scouting Achievement" and not limit it to the highest level. CM Rudometkin said the staff would research the recommendations and bring them back for consideration.

**8. Attorney's Report – No report.**

**9. City Manager's Report**

- a. City Manager's Work Plan Items  
 City Manager Rudometkin provided the Work Plan Items. He noted that staff and the Budget Committee will meet shortly to discuss revenue resources for Council consideration. He spoke briefly about City Hall renovation updates and the possibility of no-match grants.
- b. Chief's Report  
 Chief Grimm reported the following.
  - Sold Boat Motor for the top amount of \$6,000
  - Officer Matthew is recovering and may be on light duty shortly
  - July 4<sup>th</sup> holiday was very busy and without incident on Lake Conway
- c. Public Works Report  
 Public Works Director Phil Price reported on the following,
  - Trimble Park aerator has been ordered.
  - RFP for Landscaping is moving forward and 30 days out for submittals
  - City is installing backflow preventers at City buildings required by OUC

**10. Mayor's Report – No report.**

**11. Items from Council**

- Comm Vertolli asked that during budget season, the staff should be considerate of the senior citizens in our city.
- Comm Bobrowski announced the school supply drive at City Hall and welcomed all donations – August 2nd deadline.
- Comm Smith reminded the residents of the open seats in Districts 1 and 2 on the Planning & Zoning Board. He further asked for an update on the status of the Arajo property condemnation at the next meeting.
- Comm Lowell asked at what point during an annexation does the City determine they need more law enforcement. CM Rudometkin said it is through an Annexation study.

**12. Adjournment**

There being no further discussion, Vice Mayor Carson made a motion to adjourn, which passed unanimously at 8:05 p.m.

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

**Meeting Date:** September 3, 2024  
**To:** Honorable Mayor and City Council Members  
**From:** Tracey Richardson, Finance Director  
**Subject:** Resolution 24-15 Bank Signatories

**Background:** The members of City Council are the authorized signatories on the City’s bank accounts. With the appointment of Daniel Otterbacher to City Council District 3 on August 22, 2024, the authorized bank signatories need to be updated.

**Staff Recommendation:** Approved Resolution 24-15  
**Suggested Motion:** I move to approve Resolution 24-15 as written.  
**Fiscal Impact:** None  
**Attachments:** Resolution 24-15

**RESOLUTION NO. 24-15**

A RESOLUTION OF THE CITY OF BELLE ISLE, FLORIDA, AUTHORIZING COUNCIL MEMBERS AND THE MAYOR AS SIGNATORIES ON THE CITY CHECKING ACCOUNTS, PROVIDING FOR SEVERABILITY, PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Manager is the Chief Administrative Officer of the City and, responsible for the financial administration of all city funds, and is the purchasing agent of the City with the responsibility of authorizing all expenditures of city monies; and

WHEREAS, the City Manager is hired by and works under the direction of the City Council; and

WHEREAS, the City Council determined it is in the best interest of the citizens of Belle Isle to require at least two signatures from authorized individuals on each check prepared and issued by the City at the direction of the City Manager or Finance Director; and

WHEREAS, the authorized signatories on the City checking accounts require periodic updating; and

WHEREAS, the City desires to add Daniel Otterbacher as a signatory for all bank accounts;

THEREFORE, the City Council of the City of Belle Isle, Florida, hereby resolves:

Section 1. Recitals. That the findings and premises contained in the above preamble are hereby deemed to be true and correct.

Section 2. Authorized Signatories. The City Council hereby authorizes the following individuals as authorized signatories on the City checking accounts while such persons hold their respective term of office on the City Council:

- |                              |                                 |
|------------------------------|---------------------------------|
| Commissioner Frank Vertolli  | Commissioner Beth Lowell        |
| Commissioner Holly Bobrowski | Commissioner James Partin       |
| Commissioner James Carson    | Commissioner Stan Smith         |
| Mayor Nicholas Fouraker      | Commissioner Daniel Otterbacher |

1 If and when an individual member of the City Council listed above is no longer on the City Council, such  
2 member shall no longer be an authorized signatory for City checks. The City Manager and Finance  
3 Director shall not accept such former member’s signature on any City check.

4 Section 3. Check Preparation. The City Manager, Finance Director, or their respective City  
5 employee designee is responsible for preparing or directing the preparation of all checks to be issued by  
6 the City for signature by at least two of the authorized signatories set forth in Section 2 of this  
7 Resolution. Without requirement upon the City’s bank(s) to verify both signatures, each check issued by  
8 the City must bear the signature of at least two authorized signatories as confirmed by the City Manager,  
9 Finance Director, or their respective City employee designee. No individual listed in Section 2 of this  
10 Resolution: (i) shall draft or direct the drafting or issuance of any City check, or (ii) has the authority to  
11 draft or issue a counter check from any City bank account.

12 Section 4. Effective Date. This Resolution shall take effect upon its adoption.

13 Section 5. Conflicts. This Resolution shall supersede and replace any conflicting resolutions to the  
14 extent of the conflict.

15 Adopted by the City Council on this 3rd day of September 2024.

17 \_\_\_\_\_  
18 NICHOLAS FOURAKER, MAYOR

20 Attest: \_\_\_\_\_

21 Yolanda Quiceno, CMC-City Clerk

23 \_\_\_\_\_

24 Approved as to form and legality

25 City Attorney

1 STATE OF FLORIDA

2 COUNTY OF ORANGE

3 I, YOLANDA QUICENO, CITY CLERK OF BELLE ISLE, FLORIDA, do hereby certify that the above and foregoing  
4 Resolution 24-15 was duly and legally passed and adopted by the Belle Isle City Council in session  
5 assembled. At this session, a quorum of its members was present on the \_\_\_\_\_ day of \_\_\_\_\_  
6 2024.

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9 Yolanda Quiceno, City Clerk

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**RESOLUTION 24-16**

**A RESOLUTION OF THE CITY OF BELLE ISLE OF ORANGE COUNTY, FLORIDA,  
ADOPTING A VISION ZERO PLAN TO ELIMINATE ALL TRAFFIC-RELATED FATALITIES  
AND SERIOUS INJURIES BY 2040**

**WHEREAS,** traffic crashes are among the leading causes of death and injury in the United States, the State of Florida, and the City of Belle Isle; and

**WHEREAS,** death and injury on our streets are unacceptable, and serious crashes can be preventable; and

**WHEREAS,** traffic deaths and serious injuries in the United States have disproportionately impacted pedestrians, cyclists, people of color, low-income households, older adults and youth, people with disabilities, and households with limited vehicle access; and

**WHEREAS,** from 2018 to 2022, the City of Belle Isle has a total of 12 collisions that resulted in a fatality or serious injury; and

**WHEREAS,** the City is hereby recognizing that these crash statistics are not acceptable for citizens, commuters, and tourists who live, work and play in the City of Belle Isle; and

**WHEREAS,** the City recognizes that if these crash trends continue for the foreseeable future, they would put into jeopardy the future growth of the residential population and employment base and our reputation as a desirable city for future generations; and



1           **WHEREAS**, the U.S. Department of Transportation has adopted the Safe  
2 System Approach that recognizes that people will make mistakes and roadway  
3 systems and policies should be designed to protect them through redundancies  
4 and shared responsibilities; and

5           **WHEREAS**, the City of Belle Isle hereby commits to eliminating the  
6 aforementioned crash statistics by endorsing Vision Zero, which is founded on  
7 the Safe System Approach, as the strategy to eliminate all traffic fatalities  
8 and serious injuries on the transportation system, while increasing safe,  
9 healthy, and equitable mobility solutions for all; and

10           **WHEREAS**, the Vision Zero Action Plan has identified transportation  
11 safety countermeasures appropriate for implementation in the City of Belle  
12 Isle; and

13           **WHEREAS**, the Vision Zero Action Plan has identified the City of Belle  
14 Isle’s highest priority corridors for safety improvements; and

15           **WHEREAS**, the City of Belle Isle will create a Vision Zero Action Plan  
16 that focuses on safety as a primary objective in designing transportation  
17 projects;

18           **NOW, THEREFORE, BE IT RESOLVED** by the City of Belle Isle, Florida, of  
19 Orange County, Florida, that:

20           **SECTION 1.** The Belle Isle City Council adopts a goal of eliminating traffic  
21 deaths and serious injuries by 2040; and endorses Vision Zero as a comprehensive  
22 and collaborative approach that involves all City departments in order to achieve  
23 this goal.

24

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1           **SECTION 2.** The City Council directs the City to regularly review and implement  
2 a Vision Zero Action Plan based upon a comprehensive analysis of crash data to  
3 monitor traffic deaths and serious injuries in the City of Belle Isle.

4           **SECTION 3.** The City Council directs the City departments to ensure the Vision  
5 Zero Action Plan addresses traffic deaths and serious injuries through a combination  
6 of engineering, enforcement, education, and evaluation.

7           **SECTION 4.** This Resolution shall take effect immediately upon its adoption.

8           **PASSED AND DULY ADOPTED** at a public hearing of and by the City Council of the  
9 City of Belle Isle, Florida, this 3<sup>rd</sup> day of September 2024.

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\_\_\_\_\_  
Nicholas Fouraker, Mayor

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Attest: \_\_\_\_\_  
Yolanda Quiceno, CMC-City Clerk

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\_\_\_\_\_  
Approved as to form and legality  
City Attorney

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STATE OF FLORIDA

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COUNTY OF ORANGE

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I, YOLANDA QUICENO, CITY CLERK OF THE CITY OF BELLE ISLE, FLORIDA, do hereby  
21 certify that the above and foregoing Resolution No. 24-16 was duly and legally  
22 passed and adopted by the Belle Isle City Council in session assembled, at which  
23 session a quorum of its members were present on the \_\_\_\_\_ day of  
\_\_\_\_\_, 2024.

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Yolanda Quiceno, CMC-City Clerk

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

**Meeting Date:** September 3, 2024

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

**From:** City Clerk Yolanda Quiceno

**Subject:** Declaration of Surplus Property

**Background:** Per Section 2-221 of the BIMC, the city council shall have the discretion to classify any of the city's obsolete property as surplus or the continued use of which is uneconomical or inefficient, or which serves no useful function. Any such determination of the council that such property is surplus shall also estimate the value of such property.

In accordance with Section 2-223 of the BIMC, if the council has estimated property which it has determined to be surplus to be of some commercial value, but such value does not exceed \$100.00, the city manager shall dispose of such property in any reasonable manner which the city manager, in the city manager's sole discretion, determines will bring the greatest price.

- PD battery backup was replaced because the old unit was inoperable. The APC Smart-UPS C1500, Serial #3S1550X03633, no longer works and has been replaced with a new unit.
- Outdated Chambers Laptop/DeskT345KDK Dell 15-3000: 00325-96629-11995-AAOEM; No longer compatible with streaming; Equipment replacement for City Hall
- Outdated Ethernet Switch no longer functional, Network Equipment replacement for Public Works and City Hall

**Staff Recommendation:** Staff request a surplus of computers for a minimal price to staff or dispose of the items after 30 days.

**Suggested Motion:** I move we declare the items surplus and direct the City Manager to sell the items to the staff at a minimal price or dispose of the surplus according to the BIMC.

**Alternatives:** None

**Fiscal Impact:** None

**Attachments:** Memo from City Clerk



# Belle Isle Police Department

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## Interoffice Memorandum:

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**TO:** Chief Travis Grimm  
**FROM:** Deputy Chief Jeremy Millis  
**DATE:** August 22, 2024  
**RE:** Old Battery Backup

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The police department's battery backup was replaced because the old unit was inoperable. The APC Smart-UPS C1500, serial #3S1550X03633, no longer works and has been replaced with a new unit. The old unit has no monetary value and should be disposed of.

*\* Community First \**

**City Manager work plan list:**

- 3904 Arajo condemnation:

Our attorney is working on this process for the property stated above. A letter will be sent to the property owner. We are moving forward with this, **on the October 15<sup>th</sup>** City Council agenda, there will be a proposed Order of Condemnation and Removal of Hazardous Condition. Code enforcement should be at the public hearing and give testimony, pictures and, report on the condition of the structure and why it violates the code and needs to be condemned.

- FY 2024-2025 Budget:

We will have our 1<sup>st</sup> mandated Public Hearing to approve the budget, September 3<sup>rd</sup>. Millage is at 4.4018. We are working with the budget committee to come up with revenue streams to bring forward for the next FY 25/26 budget.

- Annexation of the Publix Commercial area:

Brixmor received a draft proposal that includes, certain things to be guaranteed to them in making this move. They are moving this up the chain and if they want to discuss this, then this will be brought to the council for a workshop discussion.

- City Hall renovation:

We are currently using ARPA funds to renovate our current City Hall/Police. The old landscaping has been removed and the buildings are being painted on the outside. We still need inside painting, lighting, updates, and new landscaping.

- Property Acquisition/Municipal Complex

The environmental study for the 20.5-acre property on Conway and Judge is underway by Bio-Tech. The council also wants to look at a concept plan/rendering and cost for building a new Muni complex on the current city hall site.

- Comp Plan Update:

RVi is moving the Comp Plan forward. P&Z approved the plan to go to the council on September 17<sup>th</sup>. Then there will be a hearing and approval to move forward with transmitting all this to the state.

- Centennial Celebration:

Our end-of-year Centennial Celebration will be on October 19<sup>th</sup>, 2024, from 4 pm to 10 pm. We will have a “street fair” type of gathering over at CCA on the streets and parking area. The tree plaque dedication at Venetian Park will be on September 7<sup>th</sup> at 10 am. More information to follow.

- Stormwater Grant:

We are hoping and waiting for a \$4M federal flood mitigation grant through Congressman Soto's office in the future. Waiting for more information.

- Purchasing Policy

Continuing to work on updating our Purchasing Policy. We need to update it to keep current and to add or subtract any language as necessary. In progress.

- Disaster Debris Management Sites:

We have submitted our pre-authorization requests for the disaster debris management site(s) DDMS for the upcoming 2024 hurricane season. Waiting for a response.

- Resilient Florida Grant - 23PLN26, Belle Isle Vulnerability Assessment.

This is to develop a local mitigation strategy and to see how it works with our comp plan to address flood scenarios. We have submitted the FFATA form, SLFRF form, agreement contact form, and the grant work plan. This grant is funded at \$80k for the City of Belle Isle including a \$35k match.

- Judge/Daetwyler Dr. Transportation Grant:

Congressman Soto's office presented us with a check for \$745k for street improvements to improve and create a multi-use path(s) for golf carts, pedestrians and bicyclists. Maintenance, detour, and safety upgrades in the form of crosswalks have been made in preparation for the funding.

- Updating and closing previous grants and reimbursements from FEMA, Florida PA, and Florida DEP:

We have one going on since 2021 that we are trying to close out. There is another for SOL Ave. There are 2 small drainage project grants as well. I am working to provide information and update quarterly reports that have not been updated.

- Lancaster House Update:

The council on May 7<sup>th</sup> agreed and approved "carving out" the Lancaster House and property from the current CCA lease and having the city work on a lease agreement with Pine Castle/Pioneer Days for the restoration of the house. CCA has the updated agreement for their consideration and is moving this forward.

- Duke Energy undergrounding/relocation and communication:

We have met with Duke Energy reps to discuss pole locations that cause hazards, provide an overview of the UG process, and determine the best areas for UG. Also, we discussed Duke Energy's storm protection initiatives now and going forward.

- Hoffner Ave Traffic Improvements Grant:

The city has the fully executed State Funded Grant Agreement, (SFGA agreement) between the city and the Florida Department of Transportation (FDOT) for **453225-1-54-01 (FY24) SFGA, Hoffner Ave Traffic Improvements, \$1.5M.** We will work with Orange County to give us access to make these improvements on Hoffner.