



CITY OF BELLE ISLE, FL

CITY COUNCIL BUDGET WORKSHOP & COUNCIL MEETING

Held in City Hall Chambers 1600 Nela Avenue Belle Isle

Tuesday, August 05, 2025 * 6:00 PM

AGENDA

City Council

Mayor Jason Carson

Vice-Mayor – Commissioner Jim Partin, District 7

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

District 3 Commissioner – Karl Shuck | District 4 Commissioner – Bobby Lance

District 5 Commissioner – Beth Lowell | District 6 Commissioner – Stan Smith

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

1. **Call to Order**
2. **Budget Discussion FY 2025-2026**
 - [a.](#) Review of Proposed Budget FY 2025-2026 - V2.071125
 - [b.](#) Budget Calendar
3. **Adjournment of Budget Workshop**

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.

4. **Call to Order and Confirmation of Quorum**
5. **Invocation and Pledge to Flag** - Comm Partin, District 7
6. **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 15, 2025
 - [b.](#) Approval of City Council Meeting Minutes - July 29, 2025
 - [c.](#) PD Request for Surplus of Damaged Equipment
7. **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.
8. **New Business**
 - [a.](#) **RESOLUTION NO. 25-08** - A RESOLUTION OF THE CITY OF BELLE ISLE, FLORIDA, AMENDING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025, PROVIDING AN EFFECTIVE DATE.
 - [b.](#) Review and Approval of Daetwyler Shore Bing Grant
9. **Attorney's Report**
10. **City Manager's Report**
 - [a.](#) City Manager Work Plan
 - b. Chief's Report
 - c. Public Works Report
11. **Mayor's Report**
12. **Items from Council**
13. **Adjournment**



City of Belle Isle, Florida

PROPOSED BUDGET DRAFT

FISCAL YEAR 2025/2026

VERSION / DATE

V2.071125

**CITY OF BELLE ISLE, FLORIDA
FY 2025/2026
PROPOSED BUDGET DRAFT V2.071125**

Overall Summary

This draft budget includes a 12% increase in General Fund revenue and a 5% increase in expenditures as compared to the FY 24/25 budget, leaving an ending fund balance of \$2,105,477. This ending fund balance equates to 19.9% of General Fund revenue. This draft budget includes a millage rate increase from 4.4018 to 5.0000 which will require unanimous approval by City Council. This millage rate increase is required just to maintain the current level of service. The cost increase for fire service accounts for 50% of the total increase in General Fund expenditures compared to FY 23/24. Without a millage rate increase, the ending fund balance would be 14.5% of revenue.

PERSONNEL

- **Position Changes**
 - Added Police Officer position as the CCA Board approved second SRO – 75% funded by CCA
 - Eliminated City Planner position – will continue to outsource (\$58,000/year cost savings)
- **Salary Changes**
 - Increases for employees in the Police Pay Plan (Chief and Deputy Chief are not covered by Pay Plan)
 - 4% cost-of-living adjustment for all full-time employees not covered by the Police Pay Plan
 - \$0.75/hour pay increase for Crossing Guards
 - Added longevity pay for non-uniform employees; uniform employees receive per Police Pay Plan
- **Benefit Changes**
 - Added one (1) holiday for New Year's Eve (Juneteenth will be added as well but as a floating holiday)
 - Tentatively budgeted 5% rate increase for health/dental/vision insurance – will receive rate renewal in August
 - No change to benefit or retirement contribution percentages

OPERATING EXPENDITURES

- **General Government (519)**
 - 3% increase in expenditures
 - \$20,000 for grant manager services
 - \$35,000 budgeted for match portion of vulnerability assessment grant
 - \$30,000 for City Hall HVAC replacement
 - Reduced Neighborhood Grant Program (BING Grants) from \$7,500/district to \$5,000/district (7 districts plus Mayor)
- **Police Department (521)**
 - 6% increase in expenditures
 - GoGov cost moved from 519 to 521 (\$19,992)
 - New line for Contractual Services - \$6,000 for Crisis Communications and Transparency Engagement services
 - New line for K-9 expenses - \$1,000
- **Public Works (541)**
 - 10% increase in expenditures
 - CIP projects budgeted (see below)

CAPITAL/CIP

- **General Government (519)**
 - \$30,000 for City Hall HVAC Replacement
- **Public Works Department (541)**
 - \$300,000 for Street Resurfacing & Curbing
 - \$50,000 for Sidewalks
 - \$15,000 for Nela Bridge Lights
 - \$70,000 for Park Improvements
 - \$30,000 for Pedestrian Crossing @ Hoffner/Cullen Lake Shore
 - Other projects listed that are grant funded but not included in the budget

STORMWATER FUND (FUND 103)

- Stormwater rate study not complete – non-ad valorem rate to remain at \$140/ERU for FY 25/26
- Capital/CIP includes \$20,000 for Nela Ave Swales and \$20,000 Seminole Dr Swales
- Ending fund balance of \$20,529

CHANGES MADE IN BUDGET DRAFT V2.071125

- 1.) We received the Certified Taxable Values from the Orange County Property Appraiser so we updated Ad Valorem Revenue (001-311-100) and the expenditure for Fire Protection (001-519-00-3440).
- 2.) We received revenue estimates for State Shared Revenue (001-335-120) and Half-Cent Sales Tax (001-335-180) so those revenues have been adjusted.
- 3.) We decreased the Red Light Camera revenue (001-351-110) back to \$600,000 which is the current budgeted amount in FY 24/25. We noticed a drop in citations issued from April-June resulting in a lower number of citations paid in June so to error on the side of caution, we would prefer to hold off on increasing the revenue while we continue to monitor.
- 4.) We reduced the Holiday Pay expenditure line in the Police Department (001-521-00-1215). We had increased this line for the addition of two holidays (Juneteenth and New Year's Eve); however, after further consideration, we have decided to provide a floating holiday in lieu of Juneteenth which will not incur the increased holiday pay expense.

CITY OF BELLE ISLE, FLORIDA
FY 2025/2026
PROPOSED BUDGET DRAFT

CHANGE IN FUND BALANCE**ALL FUNDS**

FUND	General Fund (001)	Transportation Impact Fund (102)	Stormwater Fund (103)	Law Enforcement Education Fund (104)	Parks Impact Fee Fund (105)	General Government Impact Fee Fund (106)	Capital Equipment Replacement Fund (301)	Grand Total
<u>Projected Beginning Fund</u>								
Balance October 1, 2025	3,000,000	130,153	80,000	22,077	2,358	3,084	15,382	3,253,054
<u>Appropriation TO (FROM)</u>								
Fund Balance	(894,523)	(64,500)	(59,471)	(14,900)	0	0	200	(1,033,194)
<u>Projected Ending Fund</u>								
Balance September 30, 2026	2,105,477	65,653	20,529	7,177	2,358	3,084	15,582	2,219,860

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 25/26 General Fund Budgeted Revenue:	\$ 10,573,519			
FY 25/26 General Fund Reserves Balance:	\$ 2,105,477	which is	19.9%	in Reserves
An Ending Reserves Balance of:	\$ 1,797,498	would be	17.0%	in Reserves
	\$ 2,114,704	would be	20.0%	in Reserves
	\$ 2,643,380	would be	25.0%	in Reserves

Fund Balance History (General Fund)

FYE	Total Revenue	Ending Fund Balance	% of Revenue in Reserves	
9/30/2025*	10,748,890	3,216,802	30%	* projected
9/30/2024	11,287,763	4,494,090	40%	
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%	

Millage Rate Comparisons

FY 2025/2026

	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>	4.1618	Majority	3,000,000	4,629,358	5,011,793	11,468,042	1,173,109	12.17%	10.23%
<i>Maximum Majority</i>	4.3495	Majority	3,000,000	4,838,145	5,011,793	11,468,042	1,381,896	14.03%	12.05%
Current Millage	4.4018	Two-thirds	3,000,000	4,896,321	5,011,793	11,468,042	1,440,072	14.53%	12.56%
<i>.10 mil increase</i>	4.5018	Two-thirds	3,000,000	5,007,556	5,011,793	11,468,042	1,551,307	15.48%	13.53%
<i>.20 mil increase</i>	4.6018	Two-thirds	3,000,000	5,118,790	5,011,793	11,468,042	1,662,541	16.41%	14.50%
<i>.25 mil increase</i>	4.6518	Two-thirds	3,000,000	5,174,407	5,011,793	11,468,042	1,718,158	16.87%	14.98%
<i>Maximum Two-thirds</i>	4.7845	Two-thirds	3,000,000	5,322,016	5,011,793	11,468,042	1,865,767	18.05%	16.27%
<i>.50 mil increase</i>	4.9018	Unanimous or referendum	3,000,000	5,452,494	5,011,793	11,468,042	1,996,245	19.08%	17.41%
.5982 mil increase	5.0000	Unanimous or referendum	3,000,000	5,561,726	5,011,793	11,468,042	2,105,477	19.91%	18.36% *
<i>.75 mil increase</i>	5.1518	Unanimous or referendum	3,000,000	5,730,580	5,011,793	11,468,042	2,274,331	21.17%	19.83%
<i>1 mil increase</i>	5.4018	Unanimous or referendum	3,000,000	6,008,666	5,011,793	11,468,042	2,552,417	23.16%	22.26%
<i>1.4024 mil increase</i>	5.8042	Unanimous or referendum	3,000,000	6,456,274	5,011,793	11,468,042	3,000,025	26.16%	26.16% **
<i>1.5 mil increase</i>	5.9018	Unanimous or referendum	3,000,000	6,564,839	5,011,793	11,468,042	3,108,590	26.85%	27.11%

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

* Included in proposed budget draft

** Millage needed to "break even" (revenues and expenditures equal)

2025 Taxable Value

1,170,889,682

Total Non-Ad Valorem Revenue

5,011,793

CITY OF BELLE ISLE, FLORIDA

FY 2025/2026

PROPOSED BUDGET DRAFT

Account Number	Account Description	ACTUALS 2023/2024	ORIGINAL BUDGET 2024/2025	PROJECTED ACTUALS 2024/2025	PROPOSED BUDGET 2025/2026	% chg from PY budget
GENERAL FUND (001)						
BEGINNING FUND BALANCE		3,691,219	3,462,964	4,494,090	3,000,000	
REVENUES						
001-311-100	AD VALOREM TAX	4,474,955	4,639,731	4,639,731	5,561,726	20%
001-312-410	LOCAL OPTION GAS TAX	215,680	210,000	210,000	210,000	0%
001-314-800	UTILITY SERVICE TAX - PROPANE	6,628	6,500	6,500	6,500	0%
001-315-000	COMMUNICATIONS SERVICES TAXES	221,885	200,000	200,000	220,000	10%
001-316-000	BUSINESS TAX LICENSES	18,362	15,000	15,000	15,000	0%
001-322-000	BUILDING PERMITS	344,674	200,000	350,000	200,000	0%
001-323-100	FRANCHISE FEE - ELECTRICITY	343,917	290,000	290,000	290,000	0%
001-323-700	FRANCHISE FEE - SOLID WASTE	99,614	90,000	90,000	95,000	6%
001-329-000	ZONING FEES	29,605	28,000	28,000	25,000	-11%
001-329-100	PERMITS - GARAGE SALE	535	300	480	300	0%
001-329-130	BOAT RAMPS - DECAL AND REG	4,200	2,000	2,350	2,000	0%
001-329-140	GOLF CART PERMITS	1,700	1,000	1,050	1,000	0%
001-329-900	TREE REMOVAL	50	-	880	-	
001-331-100	FEMA REIMBURSEMENT - FEDERAL	2,250	-	372,795	-	
001-331-110	FEMA REIMBURSEMENT - STATE	250	-	-	-	
001-331-120	FDOT TRAFFIC SIGNAL MAINT REIMBURSEMENT	7,820	8,854	8,854	9,122	3%
001-331-900	ARPA-CORONAVIRUS LOCAL FISCAL RECOVERY	793,314	-	464,250	-	
001-334-396	OJP BULLETPROOF VEST GRANT	844	-	2,313	-	
001-334-560	FDLE JAG GRANT	92,846	-	-	-	
001-335-120	STATE SHARED REVENUE	452,176	450,000	450,000	400,000	-11%
001-335-150	ALCOHOLIC BEVERAGE LICENSE TAX	98	-	97	-	
001-335-180	HALF-CENT SALES TAX	1,337,139	1,200,000	1,200,000	1,300,000	8%
001-337-200	SRO - CHARTER CONTRIBUTION	79,029	100,161	100,161	181,121	81%
001-341-900	QUALIFYING FEES	70	-	440	-	
001-343-410	SOLID WASTE FEES - RESIDENTIAL	786,418	766,814	766,814	767,684	0%
001-347-400	SPECIAL EVENTS	9,245	-	7,340	-	
001-351-100	JUDGEMENT & FINES - MOVING VIOLATIONS	195,528	80,000	185,000	150,000	88%
001-351-110	RED LIGHT CAMERAS	755,175	600,000	600,000	600,000	0%
001-354-000	JUDGEMENT & FINES - LOCAL ORDINANCE VIOL	4,338	-	2,721	-	
001-359-000	JUDGEMENT & FINES - PARKING VIOLATIONS	2,550	1,000	4,750	1,000	0%
001-359-200	INVESTIGATIVE COST REIMBURSEMENT	4,631	-	5,136	2,000	
001-361-100	INTEREST - GENERAL FUND	70,774	1,000	50,000	10,000	900%
001-361-200	INTEREST - SBA	2,154	-	1,100	-	
001-362-100	CHARTER SCHOOL RENT	467,417	467,416	479,480	483,830	4%
001-364-000	DISPOSITION OF FIXED ASSETS	5,139	-	-	-	
001-366-000	CONTRIBUTIONS & DONATIONS	26,750	-	-	-	
001-367-000	RENTAL LICENSES	14,325	17,000	17,000	14,000	-18%
001-369-900	OTHER MISCELLANEOUS REVENUE	42,609	-	27,469	-	
001-369-905	POLICE OFF-DUTY DETAIL REIMBURSEMENT	221,743	-	136,014	-	
001-369-906	POLICE MARINE PATROL REIMBURSEMENTS	28,120	31,765	31,765	28,236	-11%
001-369-900	RED LIGHT CAMERA HEARING FEES	1,700	-	1,200	-	
001-369-910	VACANT FORECLOSURE	400	-	200	-	
001-384-000	DEBT PROCEEDS	121,106	-	-	-	
TOTAL REVENUES		11,287,763	9,406,541	10,748,890	10,573,519	12%
Total Beginning Fund Balance & Revenues		14,978,982	12,869,505	15,242,980	13,573,519	

EXPENDITURES						
LEGISLATIVE						
001-511-00-2311	DENTAL & VISION INSURANCE - DISTRICT 1	-	500	500	525	5%
001-511-00-2312	DENTAL & VISION INSURANCE - DISTRICT 2	138	500	500	525	5%
001-511-00-2313	DENTAL & VISION INSURANCE - DISTRICT 3	208	500	500	525	5%
001-511-00-2314	DENTAL & VISION INSURANCE - DISTRICT 4	42	500	500	525	5%
001-511-00-2315	DENTAL & VISION INSURANCE - DISTRICT 5	498	500	500	525	5%
001-511-00-2316	DENTAL & VISION INSURANCE - DISTRICT 6	498	500	500	525	5%
001-511-00-2317	DENTAL & VISION INSURANCE - DISTRICT 7	498	500	500	525	5%
001-511-00-3150	ELECTION EXPENSE	8,650	25,000	25,000	30,000	20%
001-511-00-4000	TRAVEL & PER DIEM	730	3,500	3,500	3,500	0%
001-511-00-4100	COMMUNICATIONS SERVICES	6,294	7,500	7,500	7,500	0%
001-511-00-4900	OTHER CURRENT CHARGES	458	500	500	500	0%
001-511-00-5200	OFFICE & OPERATING SUPPLIES	257	500	500	500	0%

CITY OF BELLE ISLE, FLORIDA

FY 2025/2026

PROPOSED BUDGET DRAFT

Account Number	Account Description	ACTUALS 2023/2024	ORIGINAL BUDGET 2024/2025	PROJECTED ACTUALS 2024/2025	PROPOSED BUDGET 2025/2026	% chg from PY budget
001-511-00-5400	MEMBERSHIPS, DUES & CONFERENCE REGS	2,010	2,800	4,000	4,500	61%
Total Legislative		20,281	43,300	44,500	50,175	16%
EXECUTIVE MAYOR						
001-512-00-2310	DENTAL & VISION INSURANCE	420	500	500	525	5%
001-512-00-4000	TRAVEL & PER DIEM	-	500	500	500	0%
001-512-00-4100	COMMUNICATIONS SERVICES	918	1,000	1,000	1,000	0%
001-512-00-4900	OTHER CURRENT CHARGES	-	500	500	500	0%
001-512-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	616	650	650	650	0%
Total Executive Mayor		1,953	3,150	3,150	3,175	1%
FINANCE ADMIN & PLANNING						
001-513-00-1200	REGULAR SALARIES & WAGES	474,814	492,028	455,000	427,000	-13%
001-513-00-1220	LONGEVITY PAY	-	-	-	3,000	
001-513-00-1250	VEHICLE ALLOWANCE - CITY MANAGER	6,462	8,400	8,400	8,400	0%
001-513-00-1260	MOVING EXPENSE REIMBURSEMENT	20,000	-	-	-	
001-513-00-1400	OVERTIME PAY	814	500	600	500	0%
001-513-00-1530	BILINGUAL PAY	-	1,950	1,300	1,300	-33%
001-513-00-2100	FICA/MEDICARE TAXES	37,293	38,470	35,595	33,675	-12%
001-513-00-2200	RETIREMENT CONTRIBUTIONS	69,800	78,724	72,000	69,000	-12%
001-513-00-2300	HEALTH INSURANCE	65,385	77,000	70,000	75,000	-3%
001-513-00-2310	DENTAL & VISION INSURANCE	2,844	4,800	4,500	5,000	4%
001-513-00-2320	LIFE INSURANCE	2,039	2,400	2,100	2,000	-17%
001-513-00-2330	DISABILITY INSURANCE	5,184	5,800	4,900	5,000	-14%
001-513-00-3100	PROFESSIONAL SERVICES	19,146	28,000	28,000	28,000	0%
001-513-00-3400	PLANNING SERVICE	13,228	3,000	45,000	72,000	2300%
001-513-00-4000	TRAVEL & PER DIEM	1,830	2,500	2,500	2,500	0%
001-513-00-4410	RENTALS & LEASES - VEHICLES	255	7,200	7,200	7,200	0%
001-513-00-4420	RENTALS & LEASES - STORAGE UNIT	-	4,000	3,406	4,000	0%
001-513-00-4610	REPAIRS & MAINTENANCE - VEHICLES	1,914	800	800	800	0%
001-513-00-4700	PRINTING	127	200	200	200	0%
001-513-00-4710	CODIFICATION EXPENSES	2,517	6,500	6,500	6,500	0%
001-513-00-4900	OTHER CURRENT CHARGES	2,732	500	500	500	0%
001-513-00-4910	LEGAL ADVERTISING	1,724	2,000	2,000	2,500	25%
001-513-00-5230	FUEL EXPENSE	152	500	500	500	0%
001-513-00-5240	COLLEGE TUITION REIMBURSEMENT	-	-	-	-	
001-513-00-5400	MEMBERSHIPS, DUES & CONFERENCE REGS	2,204	6,000	6,000	7,000	17%
001-513-00-5500	TRAINING	697	2,000	2,000	1,000	-50%
001-513-00-6417	CIP - EQUIPMENT - VEHICLES	29,505	-	-	-	
001-513-00-7100	PRINCIPAL PAYMENTS	3,313	-	-	-	
001-513-00-7200	INTEREST PAYMENTS	1,437	-	-	-	
Total Finance, Admin, & Planning		765,412	773,272	759,001	762,575	-1%
GENERAL GOVERNMENT						
001-519-00-3100	OTHER PROFESSIONAL SERVICES	3,960	-	3,200	55,000	
001-519-00-3110	LEGAL SERVICES	177,319	160,000	210,000	190,000	19%
001-519-00-3120	ENGINEERING FEES	41,614	45,000	45,000	45,000	0%
001-519-00-3140	INFORMATION TECHNOLOGY EXPENSE	14,420	12,000	12,000	12,000	0%
001-519-00-3200	AUDITING & ACCOUNTING	27,460	32,000	32,000	32,000	0%
001-519-00-3400	CONTRACTUAL SERVICES	109,275	45,000	61,622	41,500	-8%
001-519-00-3405	BUILDING PERMITS	298,901	160,000	280,000	160,000	0%
001-519-00-3410	JANITORIAL SERVICES	2,472	3,000	2,500	3,000	0%
001-519-00-3415	WEBSITE/SOCIAL MEDIA	4,805	5,000	5,000	6,000	20%
001-519-00-3417	EMERGENCY EXPENSES - HURRICANE	-	-	364,904	-	
001-519-00-3420	LANDSCAPING SERVICES	11,213	-	27,573	-	
001-519-00-3440	FIRE PROTECTION	2,088,195	2,822,111	2,814,235	2,981,361	6%
001-519-00-4100	COMMUNICATIONS SERVICES	11,488	12,000	12,000	13,000	8%
001-519-00-4200	FREIGHT & POSTAGE	3,240	4,700	4,700	4,700	0%
001-519-00-4300	UTILITY/ELECTRIC/WATER	8,269	10,000	10,000	10,000	0%
001-519-00-4310	SOLID WASTE DISPOSAL/YARDWASTE	809,680	812,000	812,000	812,000	0%
001-519-00-4500	INSURANCE	232,968	250,000	160,000	200,000	-20%
001-519-00-4600	REPAIRS & MAINTENANCE - GENERAL	15,971	5,000	25,000	5,000	0%
001-519-00-4700	PRINTING & SHREDDING	10,938	14,500	14,500	14,500	0%
001-519-00-4800	SPECIAL EVENTS	28,559	80,000	80,000	25,000	-69%

CITY OF BELLE ISLE, FLORIDA

FY 2025/2026

PROPOSED BUDGET DRAFT

Account Number	Account Description	ACTUALS 2023/2024	ORIGINAL BUDGET 2024/2025	PROJECTED ACTUALS 2024/2025	PROPOSED BUDGET 2025/2026	% chg from PY budget
001-519-00-4810	TREE BOARD PROMOTIONS & EVENTS	-	6,000	6,000	6,000	0%
001-519-00-4820	SOLID WASTE COMMITTEE PROMOTIONS & EVENT	-	1,500	1,500	1,500	0%
001-519-00-4900	OTHER CURRENT CHARGES	2,047	5,000	5,000	1,000	-80%
001-519-00-4910	LEGAL ADVERTISING	4,228	5,000	5,000	5,000	0%
001-519-00-5200	OFFICE & OPERATING SUPPLIES	9,610	10,000	21,770	14,000	40%
001-519-00-5400	MEMBERSHIPS & SUBSCRIPTIONS	2,385	3,000	3,000	4,000	33%
001-519-00-6210	CIP - CITY HALL IMPROVEMENTS	-	-	-	30,000	
001-519-00-6300	CIP - INFRASTRUCTURE	5,896	-	-	-	
001-519-00-8300	CONTRIBUTIONS & DONATIONS	1,800	3,000	3,100	3,500	17%
001-519-00-8310	NEIGHBORHOOD GRANT PROGRAM	-	60,000	60,000	40,000	-33%
Total General Government		3,926,714	4,565,811	5,081,604	4,715,061	3%
POLICE						
001-521-00-1200	REGULAR SALARIES & WAGES	1,749,845	1,822,955	1,822,955	1,945,000	7%
001-521-00-1210	REGULAR SALARIES & WAGES - CROSSING GUAR	50,530	62,000	62,000	64,750	4%
001-521-00-1215	HOLIDAY PAY	59,873	60,000	60,000	66,000	10%
001-521-00-1220	LONGEVITY PAY	7,750	8,000	8,000	11,750	47%
001-521-00-1400	OVERTIME PAY	10,413	25,000	35,000	25,000	0%
001-521-00-1500	INCENTIVE PAY	17,935	20,000	20,000	20,000	0%
001-521-00-1505	POLICE OFF-DUTY DETAIL PAY	206,514	-	129,291	-	
001-521-00-1506	POLICE LAKE CONWAY MARINE PATROL PAY	29,200	33,600	33,600	33,600	0%
001-521-00-1520	SPECIAL ASSIGNMENT PAY	17,423	24,204	24,204	27,140	12%
001-521-00-1530	BILINGUAL PAY	3,625	4,550	4,550	3,900	-14%
001-521-00-2100	FICA/MEDICARE TAXES	161,838	157,614	168,269	168,540	7%
001-521-00-2200	RETIREMENT CONTRIBUTIONS	339,123	358,980	358,980	383,000	7%
001-521-00-2300	HEALTH INSURANCE	288,453	338,000	338,000	352,000	4%
001-521-00-2310	DENTAL & VISION INSURANCE	8,353	17,000	17,000	19,000	12%
001-521-00-2320	LIFE INSURANCE	8,277	8,900	8,900	9,500	7%
001-521-00-2330	DISABILITY INSURANCE	21,552	24,000	24,000	25,500	6%
001-521-00-3100	TECHNOLOGY SUPPORT/SERVICES	61,760	153,000	156,100	172,000	12%
001-521-00-3105	OTHER PROFESSIONAL SERVICES	7,500	-	425	-	
001-521-00-3110	LEGAL SERVICES	8,940	10,000	11,000	15,000	50%
001-521-00-3120	NEW HIRE EXPENSES	1,696	3,000	4,000	2,000	-33%
001-521-00-3400	CONTRACTUAL SERVICES	-	-	-	6,000	
001-521-00-3405	RED LIGHT CAMERA FEES	298,855	336,000	336,000	336,000	0%
001-521-00-3406	LICENSE PLATE READERS/VIDEO MONITORING	-	53,500	53,500	53,500	0%
001-521-00-3410	JANITORIAL SERVICES	2,748	3,000	3,000	3,000	0%
001-521-00-4000	TRAVEL & PER DIEM	6,952	7,000	7,000	7,500	7%
001-521-00-4100	COMMUNICATIONS SERVICES	26,396	30,000	30,000	30,000	0%
001-521-00-4110	DISPATCH SERVICE	53,131	73,000	73,000	73,000	0%
001-521-00-4200	POSTAGE & FREIGHT	369	2,000	2,000	2,000	0%
001-521-00-4300	UTILITY/ELECTRIC/WATER	4,822	5,500	5,500	6,000	9%
001-521-00-4410	RENTALS & LEASES - VEHICLES	30,352	250,000	250,000	259,600	4%
001-521-00-4420	RENTALS & LEASES - STORAGE UNIT	-	1,500	1,500	1,500	0%
001-521-00-4600	REPAIRS & MAINTENANCE - GENERAL	5,528	5,000	6,306	5,000	0%
001-521-00-4610	REPAIRS & MAINTENANCE - VEHICLES	15,473	15,000	16,000	15,000	0%
001-521-00-4620	REPAIRS & MAINTENANCE - RADAR GUNS	3,465	5,000	5,000	5,000	0%
001-521-00-4700	PRINTING	3,707	4,500	4,500	4,500	0%
001-521-00-4800	COMMUNITY PROMOTIONS	2,740	5,000	5,500	5,000	0%
001-521-00-4900	OTHER CURRENT CHARGES	3,716	1,500	1,700	2,500	67%
001-521-00-4910	LEGAL ADVERTISING	-	500	500	500	0%
001-521-00-4920	MARINE EXPENSES	7,100	10,000	10,000	12,500	25%
001-521-00-4925	POLICE K-9 EXPENSES	-	-	25,000	1,000	
001-521-00-5200	OFFICE & OPERATING SUPPLIES	7,825	10,000	10,000	10,000	0%
001-521-00-5205	COMPUTER AND SOFTWARE	1,581	12,000	12,000	10,100	-16%
001-521-00-5210	UNIFORMS	17,133	15,000	30,104	19,500	30%
001-521-00-5230	FUEL EXPENSE	76,627	80,000	80,000	80,000	0%
001-521-00-5240	COLLEGE TUITION REIMBURSEMENT	1,545	9,000	9,000	9,000	0%
001-521-00-5245	RADIOS	2,126	13,000	9,900	12,500	-4%
001-521-00-5250	POLICE NON-CAPITAL EQUIPMENT	57,124	-	5,400	1,500	
001-521-00-5400	MEMBERSHIPS, DUES & CONFERENCE REGS	847	1,500	1,500	2,000	33%
001-521-00-5500	TRAINING	6,139	7,500	7,500	7,500	0%
001-521-00-6305	POLICE DEPARTMENT BOAT DOCK	-	-	105,108	-	
001-521-00-6400	CAPITAL - EQUIPMENT	26,587	-	-	-	

CITY OF BELLE ISLE, FLORIDA
FY 2025/2026
PROPOSED BUDGET DRAFT

Account Number	Account Description	ACTUALS 2023/2024	ORIGINAL BUDGET 2024/2025	PROJECTED ACTUALS 2024/2025	PROPOSED BUDGET 2025/2026	% chg from PY budget
001-521-00-6417	CAPITAL - VEHICLES	141,525	-	-	-	
001-521-00-7100	PRINCIPAL PAYMENTS	258,346	-	-	-	
001-521-00-7200	INTEREST PAYMENTS	54,775	-	-	-	
Total Police		4,178,135	4,086,803	4,392,792	4,324,880	6%
PUBLIC WORKS						
001-541-00-1200	REGULAR SALARIES & WAGES	210,976	234,209	220,000	237,000	1%
001-541-00-1220	LONGEVITY PAY	-	-	-	750	
001-541-00-1400	OVERTIME PAY	-	500	500	500	0%
001-541-00-1530	BILINGUAL PAY	-	-	650	650	
001-541-00-2100	FICA/MEDICARE TAXES	15,384	17,955	16,918	18,226	2%
001-541-00-2200	RETIREMENT CONTRIBUTIONS	30,283	37,473	35,200	38,000	1%
001-541-00-2300	HEALTH INSURANCE	44,374	69,000	45,000	68,000	-1%
001-541-00-2310	DENTAL & VISION INSURANCE	1,379	3,400	2,000	3,000	-12%
001-541-00-2320	LIFE INSURANCE	897	1,200	1,000	1,200	0%
001-541-00-2330	DISABILITY INSURANCE	2,555	3,500	3,000	3,500	0%
001-541-00-3100	PROFESSIONAL SERVICES	-	500	500	500	0%
001-541-00-3140	TEMPORARY LABOR	-	1,000	1,000	1,000	0%
001-541-00-3150	INFORMATION TECHNOLOGY EXPENSE	6,785	13,000	13,000	10,000	-23%
001-541-00-3400	CONTRACTUAL SERVICES	38,080	12,000	15,000	15,000	25%
001-541-00-3420	LANDSCAPING SERVICES	28,800	55,000	55,000	55,000	0%
001-541-00-4000	TRAVEL & PER DIEM	-	1,000	1,000	1,000	0%
001-541-00-4100	COMMUNICATIONS SERVICES	6,211	6,500	6,500	7,500	15%
001-541-00-4300	UTILITY/ELECTRIC/WATER	101,918	120,000	120,000	120,000	0%
001-541-00-4410	RENTALS & LEASES - VEHICLES	11,075	42,000	42,000	42,000	0%
001-541-00-4420	RENTALS & LEASES - EQUIPMENT	-	5,000	5,000	2,500	-50%
001-541-00-4600	REPAIRS & MAINTENANCE - GENERAL	10,883	25,000	25,000	15,000	-40%
001-541-00-4610	REPAIRS & MAINTENANCE - VEHICLES & EQUIP	35,739	18,000	18,000	18,000	0%
001-541-00-4670	REPAIRS & MAINTENANCE - PARKS	23,085	45,000	45,000	25,000	-44%
001-541-00-4675	REPAIRS & MAINTENANCE - BOAT RAMPS	620	2,500	2,500	1,500	-40%
001-541-00-4680	REPAIRS & MAINTENANCE - ROADS	31,223	45,000	48,900	35,000	-22%
001-541-00-4690	URBAN FORESTRY	115,072	125,000	125,000	125,000	0%
001-541-00-4700	PRINTING & BINDING	2,544	3,000	3,000	3,000	0%
001-541-00-4900	OTHER CURRENT CHARGES	25	100	100	100	0%
001-541-00-5200	OPERATING SUPPLIES	4,881	12,000	12,000	6,000	-50%
001-541-00-5210	UNIFORMS	1,869	3,600	3,600	1,500	-58%
001-541-00-5220	PROTECTIVE CLOTHING	339	2,000	2,000	1,000	-50%
001-541-00-5230	FUEL EXPENSE	12,239	15,000	15,000	12,000	-20%
001-541-00-5240	SMALL TOOLS & EQUIPMENT	3,782	7,500	7,500	4,500	-40%
001-541-00-5250	COLLEGE TUITION REIMBURSEMENT	-	-	-	-	
001-541-00-5400	MEMBERSHIPS, DUES & CONFERENCE REGS	234	1,500	1,500	750	-50%
001-541-00-5500	TRAINING	-	6,000	6,000	2,500	-58%
001-541-00-6320	CIP - RESURFACING & CURBING	15,690	-	-	300,000	
001-541-00-6330	CIP - SIDEWALKS	626,363	250,000	542,762	50,000	-80%
001-541-00-6335	NELA BRIDGE IMPROVEMENTS	-	-	-	15,000	
001-541-00-6375	CIP - FENCING	5,450	-	-	-	
001-541-00-6380	CIP - PARK IMPROVEMENTS	-	20,000	20,000	70,000	250%
001-541-00-6420	CIP - TRAFFIC CALMING	-	-	-	30,000	
001-541-00-6430	CAPITAL - EQUIPMENT	30,274	15,000	15,000	-	-100%
001-541-00-7100	PRINCIPAL PAYMENT	8,532	-	-	-	
001-541-00-7200	INTEREST PAYMENT	10,001	-	-	-	
Total Public Works		1,437,561	1,219,437	1,476,130	1,341,176	10%
NON-OPERATING						
001-584-00-7100	PAYMENT ON BOND - PRINCIPAL	101,881	214,000	219,000	221,000	3%
001-584-00-7200	BOND DEBT - INTEREST	52,955	50,000	50,000	50,000	0%
Total Non-Operating		154,836	264,000	269,000	271,000	3%
TOTAL EXPENDITURES		10,484,892	10,955,773	12,026,178	11,468,042	5%
ENDING FUND BALANCE		4,494,090	1,913,732	3,216,802	2,105,477	
Total Expenditures & Ending Fund Balance		14,978,982	12,869,505	15,242,980	13,573,519	

CITY OF BELLE ISLE, FLORIDA
FY 2025/2026
PROPOSED BUDGET DRAFT

Account Number	Account Description	ACTUALS 2023/2024	ORIGINAL BUDGET 2024/2025	PROJECTED ACTUALS 2024/2025	PROPOSED BUDGET 2025/2026	% chg from PY budget
TRANSPORTATION IMPACT FEE FUND (102)						
BEGINNING FUND BALANCE		122,012	127,726	128,153	130,153	
REVENUES						
102-324-310	IMPACT FEES - RESIDENTIAL - TRANSPORTATION	3,414	-	3,936	-	
102-361-100	INTEREST - FUND 102	2,727	500	2,000	500	0%
TOTAL REVENUES		2,727	500	2,000	500	0%
Total Beginning Fund Balance & Revenues		124,739	128,226	130,153	130,653	
EXPENDITURES						
102-541-00-3100	PROFESSIONAL SERVICES	-	65,000	-	65,000	0%
TOTAL EXPENDITURES		-	65,000	-	65,000	0%
ENDING FUND BALANCE		124,739	63,226	130,153	65,653	
Total Expenditures & Ending Fund Balance		124,739	128,226	130,153	130,653	
STORMWATER FUND (103)						
BEGINNING FUND BALANCE		(265,046)	(106,914)	47,236	80,000	
REVENUES						
103-331-100	FEMA REIMBURSEMENT - FEDERAL	165,026	-	-	-	
103-331-110	FEMA REIMBURSEMENT - STATE	18,336	-	-	-	
103-331-900	ARPA-CORONAVIRUS LOCAL FISCAL RECOVERY	274,527	-	300,064	-	
103-334-360	STATE RESILIENCY GRANT	-	-	-	-	
103-343-900	SERVICE CHARGE - STORMWATER	458,772	465,612	465,612	466,011	0%
103-361-100	INTEREST - STORMWATER	8	-	-	-	
TOTAL REVENUES		916,669	1,996,964	765,676	466,011	-77%
Total Beginning Fund Balance & Revenues		651,623	1,890,050	812,912	546,011	
EXPENDITURES						
103-541-00-1200	REGULAR SALARIES & WAGES	148,952	183,327	151,884	188,000	3%
103-541-00-2100	FICA/MEDICARE TAXES	10,860	14,025	11,137	14,382	3%
103-541-00-2200	RETIREMENT CONTRIBUTIONS	23,060	29,332	24,880	30,500	4%
103-541-00-2300	HEALTH INSURANCE	28,140	43,000	29,609	43,000	0%
103-541-00-2310	DENTAL & VISION INSURANCE	911	2,000	1,294	2,000	0%
103-541-00-2320	LIFE INSURANCE	682	900	730	900	0%
103-541-00-2330	DISABILITY INSURANCE	1,703	2,300	1,693	2,200	-4%
103-541-00-3100	PROFESSIONAL SERVICES	20,693	6,500	24,000	6,000	-8%
103-541-00-3120	ENGINEERING FEES	64,935	140,000	100,000	90,000	-36%
103-541-00-3430	NPDES	8,210	10,000	10,000	10,000	0%
103-541-00-3450	LAKE CONSERVATION	19,725	25,000	25,000	18,000	-28%
103-541-00-4600	REPAIRS & MAINTENANCE	21,583	50,000	50,000	80,000	60%
103-541-00-4910	LEGAL ADVERTISING	-	-	-	500	
103-541-00-6300	CIP - CAPITAL IMPROVEMENTS	6,699	-	-	40,000	
103-541-00-6319	CIP - CAPITAL IMPROVEMENTS - ARPA	248,234	-	300,065	-	
TOTAL EXPENDITURES		604,387	506,384	730,292	525,482	4%
ENDING FUND BALANCE		47,236	1,383,666	82,620	20,529	
Total Expenditures & Ending Fund Balance		651,623	1,890,050	812,912	546,011	
LAW ENFORCEMENT EDUCATION FUND (104)						
BEGINNING FUND BALANCE		24,777	25,623	24,777	22,077	
REVENUES						
104-351-200	JUDGEMENT & FINES	9,630	4,000	9,000	5,000	25%
104-361-100	INTEREST	410	300	300	100	-67%
TOTAL REVENUES		10,040	4,300	9,300	5,100	19%
Total Beginning Fund Balance & Revenues		34,817	29,923	34,077	27,177	
EXPENDITURES						
104-521-00-5500	TRAINING	10,535	20,000	12,000	20,000	0%
TOTAL EXPENDITURES		10,535	20,000	12,000	20,000	0%
ENDING FUND BALANCE		24,282	9,923	22,077	7,177	
Total Expenditures & Ending Fund Balance		34,817	29,923	34,077	27,177	

CITY OF BELLE ISLE, FLORIDA
FY 2025/2026
PROPOSED BUDGET DRAFT

Account Number	Account Description	ACTUALS 2023/2024	ORIGINAL BUDGET 2024/2025	PROJECTED ACTUALS 2024/2025	PROPOSED BUDGET 2025/2026	% chg from PY budget
PARKS IMPACT FEE FUND (105)						
BEGINNING FUND BALANCE		781	781	781	2,358	
REVENUES						
105-324-610	IMPACT FEES - RESIDENTIAL - PARKS	-	-	1,562	-	
104-361-100	INTEREST	-	-	15	-	
TOTAL REVENUES		-	-	1,577	-	
Total Beginning Fund Balance & Revenues		781	781	2,358	2,358	
EXPENDITURES						
NONE		-	-	-	-	
TOTAL EXPENDITURES		-	-	-	-	
ENDING FUND BALANCE		781	781	2,358	2,358	
Total Expenditures & Ending Fund Balance		781	781	2,358	2,358	

GENERAL GOVERNMENT IMPACT FEE FUND (106)						
BEGINNING FUND BALANCE		1,023	1,023	1,023	3,084	
REVENUES						
106-324-910	IMPACT FEES - RESIDENTIAL - GEN GOVT	-	-	2,046	-	
106-361-100	INTEREST	-	-	15	-	
TOTAL REVENUES		-	-	2,061	-	
Total Beginning Fund Balance & Revenues		1,023	1,023	3,084	3,084	
EXPENDITURES						
NONE		-	-	-	-	
TOTAL EXPENDITURES		-	-	-	-	
ENDING FUND BALANCE		1,023	1,023	3,084	3,084	
Total Expenditures & Ending Fund Balance		1,023	1,023	3,084	3,084	

CAPITAL EQUIPMENT REPLACEMENT FUND (301)						
BEGINNING FUND BALANCE		15,132	14,983	15,132	15,382	
REVENUES						
301-361-100	INTEREST	-	200	250	200	0%
TOTAL REVENUES		-	200	250	200	0%
Total Beginning Fund Balance & Revenues		15,132	15,183	15,382	15,582	
EXPENDITURES						
NONE		-	-	-	-	
TOTAL EXPENDITURES		-	-	-	-	
ENDING FUND BALANCE		15,132	15,183	15,382	15,582	
Total Expenditures & Ending Fund Balance		15,132	15,183	15,382	15,582	

CITY OF BELLE ISLE, FLORIDA
FY 2025/2026
PROPOSED BUDGET DRAFT

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FY 25-26 THROUGH FY 29-30

FUND 001 GENERAL FUND

Category	Project	Estimated 5 Year Cost	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Bridges	Nela Bridge Lights	30,000	15,000	15,000	-	-	-
Buildings	City Hall HVAC Replacement	45,000	30,000	15,000	-	-	-
Buildings	Driveway/Building/Bathroom for Marine Dock	250,000	-	250,000	-	-	-
Buildings	Municipal Complex	15,000,000	-	-	15,000,000	-	-
Equipment	Motor for Police Marine Unit MP2	30,000	-	30,000	-	-	-
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	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	Park Improvements	100,000	70,000	30,000	-	-	-
Parks	Trimble Park Playground and Upgrades	50,000	50,000	-	-	-	-
Parks	Regal/Montmart Park Playground and Upgrades	50,000	50,000	-	-	-	-
Sidewalks	Sidewalk Improvements	250,000	50,000	50,000	50,000	50,000	50,000
Sidewalks	Judge/Daetwyler Improvements (HUD grant)	745,000	745,000	-	-	-	-
Streets	Road Resurfacing	900,000	300,000	-	300,000	-	300,000
Streets	Curbing Reconstruction/Improvements	400,000	-	200,000	-	200,000	-
Streets	Daetwyler/McCoy Intersection Improvements	100,000	-	100,000	-	-	-
Traffic Calming	Pedestrian Crossing @ Hoffner/Cullen Lake Shore	30,000	30,000	-	-	-	-
Traffic Calming	Hoffner Roundabout w/Ped Crossings (DOT grant)	5,000,000	500,000	2,500,000	2,000,000	-	-
Total General Fund		23,945,000	1,840,000	3,410,000	17,750,000	595,000	350,000

FUND 103 STORMWATER FUND

Category	Project	Estimated 5 Year Cost	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Drainage Improv	Hoffner Swales	270,000	-	20,000	250,000	-	-
Drainage Improv	Nela Ave Swales	270,000	20,000	250,000	-	-	-
Drainage Improv	Seminole Dr Swales	220,000	20,000	200,000	-	-	-
Drainage Improv	Cove Dr Drainage	525,000	-	25,000	500,000	-	-
Drainage Improv	Seminole/Daetwyler Drainage Improvements	225,000	-	-	25,000	200,000	-
Drainage Improv	St. Moritz Pipe Lining	650,000	-	650,000	-	-	-
Drainage Improv	McCoy Rd ROW Drainage Improvements	170,000	-	-	-	20,000	150,000
Drainage Improv	Hoffner Drainage Issues (West Side)	225,000	-	-	25,000	200,000	-
Drainage Improv	Flood Mitigation (HUD grant)	800,000	800,000	-	-	-	-
Total Stormwater Fund		3,355,000	840,000	1,145,000	800,000	420,000	150,000

ALL FUNDS

	Estimated 5 Year Cost	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
General Fund	23,945,000	1,840,000	3,410,000	17,750,000	595,000	350,000
Stormwater Fund	3,355,000	840,000	1,145,000	800,000	420,000	150,000
Totals	\$ 27,300,000	\$ 2,680,000	\$ 4,555,000	\$ 18,550,000	\$ 1,015,000	\$ 500,000

Note: Projects that are grant funded and not included in the budget are highlighted in the color orange.

Ad Valorem Revenue Comparison
(Assuming 3% increase in taxable values each year)

	Taxable Value				
	(increasing 3% each year)	Millage Rate	Ad-Valorem Revenue	Millage Rate	Ad-Valorem Revenue
FY 25/26	1,170,889,682	4.4018	4,896,321	5.0000	5,561,726
FY 26/27	1,206,016,372	4.4018	5,043,211	5.0000	5,728,578
FY 27/28	1,242,196,864	4.4018	5,194,507	5.0000	5,900,435
FY 28/29	1,279,462,770	4.4018	5,350,342	5.0000	6,077,448
FY 29/30	1,317,846,653	4.4018	5,510,853	5.0000	6,259,772
FY 30/31	1,357,382,052	4.4018	5,676,178	5.0000	6,447,565
FY 31/32	1,398,103,514	4.4018	5,846,463	5.0000	6,640,992
FY 32/33	1,440,046,619	4.4018	6,021,857	5.0000	6,840,221
FY 33/34	1,483,248,018	4.4018	6,202,513	5.0000	7,045,428
FY 34/35	1,527,745,458	4.4018	6,388,588	5.0000	7,256,791
FY 35/26	1,573,577,822	4.4018	6,580,246	5.0000	7,474,495
			<u>62,711,080</u>		
					<u>71,233,450</u>

MILLAGE RATE COMPARISONS

Comparing Millage Rate of 4.4018 to 5.0000 & assuming 3% annual increase in property value after current yea

a.

\$100,000 Taxable Property Value						
FY	Tax Year	Taxable Value	Property Taxes @ 4.4018 Millage Rate	Property Taxes @ 5.0000 Millage Rate	Annual Tax Increase	Monthly Tax Increase
25/26	2025	100,000	440	500	60	5
26/27	2026	103,000	453	515	62	5
27/28	2027	106,090	467	530	63	5
28/29	2028	109,273	481	546	65	5
29/30	2029	112,551	495	563	67	6
30/31	2030	115,927	510	580	69	6
31/32	2031	119,405	526	597	71	6
32/33	2032	122,987	541	615	74	6
33/34	2033	126,677	558	633	76	6
34/35	2034	130,477	574	652	78	7
35/36	2035	134,392	592	672	80	7
			5,638	6,404	766	

\$300,000 Taxable Property Value						
FY	Tax Year	Taxable Value	Property Taxes @ 4.4018 Millage Rate	Property Taxes @ 5.0000 Millage Rate	Annual Tax Increase	Monthly Tax Increase
25/26	2025	300,000	1,321	1,500	179	15
26/27	2026	309,000	1,360	1,545	185	15
27/28	2027	318,270	1,401	1,591	190	16
28/29	2028	327,818	1,443	1,639	196	16
29/30	2029	337,653	1,486	1,688	202	17
30/31	2030	347,782	1,531	1,739	208	17
31/32	2031	358,216	1,577	1,791	214	18
32/33	2032	368,962	1,624	1,845	221	18
33/34	2033	380,031	1,673	1,900	227	19
34/35	2034	391,432	1,723	1,957	234	20
35/36	2035	403,175	1,775	2,016	241	20
			16,913	19,212	2,298	

\$500,000 Taxable Property Value						
FY	Tax Year	Taxable Value	Property Taxes @ 4.4018 Millage Rate	Property Taxes @ 5.0000 Millage Rate	Annual Tax Increase	Monthly Tax Increase
25/26	2025	500,000	2,201	2,500	299	25
26/27	2026	515,000	2,267	2,575	308	26
27/28	2027	530,450	2,335	2,652	317	26
28/29	2028	546,364	2,405	2,732	327	27
29/30	2029	562,754	2,477	2,814	337	28
30/31	2030	579,637	2,551	2,898	347	29
31/32	2031	597,026	2,628	2,985	357	30
32/33	2032	614,937	2,707	3,075	368	31
33/34	2033	633,385	2,788	3,167	379	32
34/35	2034	652,387	2,872	3,262	390	33
35/36	2035	671,958	2,958	3,360	402	33
			28,189	32,019	3,831	

\$700,000 Taxable Property Value						
FY	Tax Year	Taxable Value	Property Taxes @ 4.4018 Millage Rate	Property Taxes @ 5.0000 Millage Rate	Annual Tax Increase	Monthly Tax Increase
25/26	2025	700,000	3,081	3,500	419	35
26/27	2026	721,000	3,174	3,605	431	36
27/28	2027	742,630	3,269	3,713	444	37
28/29	2028	764,909	3,367	3,825	458	38
29/30	2029	787,856	3,468	3,939	471	39
30/31	2030	811,492	3,572	4,057	485	40
31/32	2031	835,837	3,679	4,179	500	42
32/33	2032	860,912	3,790	4,305	515	43
33/34	2033	886,739	3,903	4,434	530	44
34/35	2034	913,341	4,020	4,567	546	46
35/36	2035	940,741	4,141	4,704	563	47
			39,464	44,827	5,363	

\$900,000 Taxable Property Value						
FY	Tax Year	Taxable Value	Property Taxes @ 4.4018 Millage Rate	Property Taxes @ 5.0000 Millage Rate	Annual Tax Increase	Monthly Tax Increase
25/26	2025	900,000	3,962	4,500	538	45
26/27	2026	927,000	4,080	4,635	555	46
27/28	2027	954,810	4,203	4,774	571	48
28/29	2028	983,454	4,329	4,917	588	49
29/30	2029	1,012,958	4,459	5,065	606	50
30/31	2030	1,043,347	4,593	5,217	624	52
31/32	2031	1,074,647	4,730	5,373	643	54
32/33	2032	1,106,886	4,872	5,534	662	55
33/34	2033	1,140,093	5,018	5,700	682	57
34/35	2034	1,174,296	5,169	5,871	702	59
35/36	2035	1,209,525	5,324	6,048	724	60
			50,740	57,635	6,895	

\$200,000 Taxable Property Value						
FY	Tax Year	Taxable Value	Property Taxes @ 4.4018 Millage Rate	Property Taxes @ 5.0000 Millage Rate	Annual Tax Increase	Monthly Tax Increase
25/26	2025	200,000	880	1,000	120	10
26/27	2026	206,000	907	1,030	123	10
27/28	2027	212,180	934	1,061	127	11
28/29	2028	218,545	962	1,093	131	11
29/30	2029	225,102	991	1,126	135	11
30/31	2030	231,855	1,021	1,159	139	12
31/32	2031	238,810	1,051	1,194	143	12
32/33	2032	245,975	1,083	1,230	147	12
33/34	2033	253,354	1,115	1,267	152	13
34/35	2034	260,955	1,149	1,305	156	13
35/36	2035	268,783	1,183	1,344	161	13
			11,275	12,808	1,532	

\$400,000 Taxable Property Value						
FY	Tax Year	Taxable Value	Property Taxes @ 4.4018 Millage Rate	Property Taxes @ 5.0000 Millage Rate	Annual Tax Increase	Monthly Tax Increase
25/26	2025	400,000	1,761	2,000	239	20
26/27	2026	412,000	1,814	2,060	246	21
27/28	2027	424,360	1,868	2,122	254	21
28/29	2028	437,091	1,924	2,185	261	22
29/30	2029	450,204	1,982	2,251	269	22
30/31	2030	463,710	2,041	2,319	277	23
31/32	2031	477,621	2,102	2,388	286	24
32/33	2032	491,950	2,165	2,460	294	25
33/34	2033	506,708	2,230	2,534	303	25
34/35	2034	521,909	2,297	2,610	312	26
35/36	2035	537,567	2,366	2,688	322	27
			22,551	25,616	3,065	

\$600,000 Taxable Property Value						
FY	Tax Year	Taxable Value	Property Taxes @ 4.4018 Millage Rate	Property Taxes @ 5.0000 Millage Rate	Annual Tax Increase	Monthly Tax Increase
25/26	2025	600,000	2,641	3,000	359	30
26/27	2026	618,000	2,720	3,090	370	31
27/28	2027	636,540	2,802	3,183	381	32
28/29	2028	655,636	2,886	3,278	392	33
29/30	2029	675,305	2,973	3,377	404	34
30/31	2030	695,564	3,062	3,478	416	35
31/32	2031	716,431	3,154	3,582	429	36
32/33	2032	737,924	3,248	3,690	441	37
33/34	2033	760,062	3,346	3,800	455	38
34/35	2034	782,864	3,446	3,914	468	39
35/36	2035	806,350	3,549	4,032	482	40
			33,826	38,423	4,597	

\$800,000 Taxable Property Value						
FY	Tax Year	Taxable Value	Property Taxes @ 4.4018 Millage Rate	Property Taxes @ 5.0000 Millage Rate	Annual Tax Increase	Monthly Tax Increase
25/26	2025	800,000	3,521	4,000	479	40
26/27	2026	824,000	3,627	4,120	493	41
27/28	2027	848,720	3,736	4,244	508	42
28/29	2028	874,182	3,848	4,371	523	44
29/30	2029	900,407	3,963	4,502	539	45
30/31	2030	927,419	4,082	4,637	555	46
31/32	2031	955,242	4,205	4,776	571	48
32/33	2032	983,899	4,331	4,919	589	49
33/34	2033	1,013,416	4,461	5,067	606	51
34/35	2034	1,043,819	4,595	5,219	624	52
35/36	2035	1,075,133	4,733	5,376	643	54
			45,102	51,231	6,129	

\$1,000,000 Taxable Property Value						
FY	Tax Year	Taxable Value	Property Taxes @ 4.4018 Millage Rate	Property Taxes @ 5.0000 Millage Rate	Annual Tax Increase	Monthly Tax Increase
25/26	2025	1,000,000	4,402	5,000	598	50
26/27	2026	1,030,000	4,534	5,150	616	51
27/28	2027	1,060,900	4,670	5,305	635	53
28/29	2028	1,092,727	4,810	5,464	654	54
29/30	2029	1,125,509	4,954	5,628	673	56
30/31	2030	1,159,274	5,103	5,796	693	58
31/32	2031	1,194,052	5,256	5,970	714	60
32/33	2032	1,229,874	5,414	6,149	736	61
33/34	2033	1,266,770	5,576	6,334	758	63
34/35	2034	1,304,773	5,743	6,524	781	65
35/36	2035	1,343,916	5,916	6,720	804	67
			56,377	64,039	7,662	

City of Belle Isle



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

August 5, 2025

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

We are pleased to submit the FY 2025/2026 Proposed Annual Budget and Capital Improvement Program in accordance with the City Charter. This budget is based on the direction provided by the City Council and our current financial status, revenue trends, economic data, and our standard of providing top-level service while maintaining our focus on keeping Belle Isle the best place to live, work, and play for our community.

Over this past year, the city has continued to progress, emphasizing the repairing and replacing of sidewalks throughout the city, landscaping efforts, stormwater maintenance, completion of the new police boat dock, a police canine unit and completion of our City Hall and Police Station upgrades. The city is in the final process of a Stormwater Utility Rate Study and is also currently in discussions for a possible, future municipal complex.

This budget represents a balanced budget for the upcoming fiscal year and maintains the current level of service to the community; however, this budget does include a millage rate increase of 0.5982 to cover the increase of fire protection by Orange County, bringing the millage to 5.0000. The city continues to use ARPA funding for programmed projects which has helped fund expenditures. The General Fund ending fund balance is \$2,105,477 in this proposed budget. This fund balance equates to 19.9% of revenues, which is lower than the 25% recommended by the Budget Committee.

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

THE BUDGET

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

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

The general fund provides approximately 95% of the total operating budget for all governmental funds. The total proposed city budget (all funds), including reserves, is \$14,298,384. I hope revenues go up this year.

As an overview, here is the proposed budget for FY 25/26 for all funds compared to the FY 24/25 budget:

FUNDS	FY24/25 BUDGET	FY 25/26 PROPOSED
General Fund	12,869,505	13,573,519
Transportation Impact Fee Fund	128,226	130,653
Stormwater Fund	358,698	546,011
LE Education Fund	29,923	27,177
Parks Impact Fee Fund	781	2,358
Gen Govt Impact Fee Fund	1,023	3,084
Equipment Replacement Fund	15,183	15,582
TOTALS	13,403,339	14,298,384

THE BUDGET PROCESS

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

The following individuals serve on the budget committee:

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

The Budget Committee held a meeting on June 27, 2025, to review the final proposed draft budget. They approved the final draft budget with changes. The budget was given to the Council before the August 5th budget workshop on July 15th.

The Charter requires that on or before the first council meeting in August of each year, the City Manager shall submit to the Council a budget for the ensuing fiscal year and an accompanying message. The Council will hold a workshops on the budget, which are scheduled this year for August 5th and August 19th (if necessary). Then, the city will hold two public hearings on the budget, which are scheduled this year for September 16th and September 30, 2025. The Council adopts the budget at the second public hearing. These meetings allow the public to participate in the budget process. Any person may appear to discuss any item in the budget. Once adopted, the budget is published on the city's website and takes effect on October 1st 2025.

AMERICAN RESCUE PLAN ACT (ARPA)

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

GENERAL FUND – FUND 001

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

REVENUES

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

Ad Valorem Taxes

The proposed property tax millage rate for FY 25/26 has increased by 0.5982 and is now \$5.0000 per one thousand dollars (\$1,000) of assessed value. The **current year's** taxable value for property in Belle Isle is \$1,170,889,682, a 5.5% increase from \$1,109,529,596. The total budgeted ad valorem revenue is \$5,561,726, an increase of 20% from last year's ad valorem revenue of \$4,639,731. The **current year's** budgeted ad valorem revenue is based on the total property valuation for taxation, the general economic environment, and a collection rate of 95%.

Non-Ad Valorem Assessments

A non-ad valorem assessment is a special assessment or service charge not based on the property's value. Non-ad valorem assessments are assessed to provide certain benefits to your property, including services such as security, lighting, and trash disposal. Currently, the city only has a solid waste non-ad valorem assessment in the general fund and a stormwater assessment in the stormwater fund. The city approved a new 5-year contract for the solid waste and recycling company. Therefore, the residential rate will stay at \$305.40 annually. The total expected revenue from solid waste assessments is \$767,684.

Other Revenue Sources (Combined)

The city also collects gas tax, utility tax (collected only on propane), license and permit fees, franchise fees (electric and solid waste), state-shared revenues, fines, rent revenue from the charter school, and other miscellaneous revenues. These revenues make up \$5,011,793 or 47.4% of the general fund revenues.

General Fund Revenue Breakdown

The chart below depicts the breakdown of various revenue types and compares FY 24/25 to the FY 25/26 budget (minus reserves).

REVENUES	FY 24/25 BUDGET	FY 25/26 PROPOSED
Ad Valorem Taxes	4,639,731	5,561,726
Local Option, Use, & Fuel Taxes	210,000	210,000
Utility and Services Taxes	206,500	226,500
Local Business Taxes	15,000	15,000
Permits, Fees, & Special Assessments	753,200	613,300
Intergovernmental	2,417,342	1,890,243
Charges for Services	766,814	767,684
Fines and Forfeitures	681,000	753,000
Miscellaneous Revenue	517,181	536,066
TOTAL REVENUES	9,406,541	10,573,519

EXPENDITURES

The General Fund accounts for all expenditures not restricted to specific purposes or otherwise required to be accounted for in another fund. General fund dollars are used to support such city services as police, public works, planning, and administrative support services. The city expects no reduction in services and programs this fiscal year. Total General fund expenditures are proposed to be \$11,468,042.

General Fund Expense Breakdown

The chart below depicts the breakdown of expenditures by department and compares the FY 24/25 to the FY 25/26 budget.

EXPENDITURES	FY 24/25 BUDGET	FY 25/26 PROPOSED
Governing Board (Executive and Legislative)	46,450	53,350
Administration (Administration, Finance, Planning)	773,272	762,575
General Government	4,565,811	4,715,061
Police	4,086,803	4,324,880
Public Works	1,219,437	1,341,176
Debt Service	264,000	271,000
TOTAL EXPENDITURES	10,955,773	11,468,042

ENDING FUND BALANCE

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

The General Fund has a delicate balance between maintaining a healthy reserve and allocating the necessary funds to maintain systems; however, an average fund balance should range between 15-20% of the operating budget. The budget committee recommends a minimum fund balance of 25% of revenues. We expect this budget to end the year with a fund balance in the general fund of \$2,105,477, which is 19.9% of the budgeted revenues. This does not achieve the budget committee's recommendation. We will be working with the budget committee over the next several months to identify ways to maintain and possibly increase revenue.

TRANSPORTATION IMPACT FEE FUND – FUND 102

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

REVENUE

The city has no projected impact fees being collected this fiscal year; the fund has a projected beginning fund balance of \$130,153.

EXPENDITURES

A city-wide traffic study was previously done to determine where the city will need to expand its infrastructure and roadways in the future. The city originally budgeted \$65,000 in FY 22/23 to hire a traffic consultant to analyze and plan road improvements to Hoffner Avenue, Judge Road, and Daetwyler Drive. As this has not yet been completed, it will carry over and be the only expense in this fund for FY 25/26.

ENDING FUND BALANCE

The projected ending fund balance is \$65,653.

STORMWATER FUND – FUND 103

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

REVENUES

The primary revenue source in the Stormwater Fund is from stormwater fees that are assessed by equivalent dwelling units (EDUs) by the city and collected as a non-ad valorem assessment. This fiscal year, the assessment will stay at \$140/EDU as included in the stormwater capital improvement program, resulting in anticipated revenue of \$466,011. The city is currently working with a consultant to review and update the stormwater assessment program. We anticipate receiving the Sol Ave grant reimbursement for \$196,862 and starting the \$80,000 grant for a vulnerability assessment for potential flooding.

EXPENDITURES

Expenditures in the Stormwater Fund consist of the payroll cost allocation for employees who do work associated with stormwater and for all equipment and projects necessary to maintain the city's stormwater system. The total proposed expenditures for this fund is \$525,482.

ENDING FUND BALANCE

Although the city has contributed a portion of ARPA funding to the Stormwater Fund to complete projects, the fund is still struggling to recover from the impact of prior year issues with flooding and corrugated metal pipe failures. Additionally, expenditures continue to exceed revenue in this fund. The projected beginning fund balance for FY 25/26 is \$130,153 and by the end of FY 25/26, we project an ending fund balance of \$20,529.

LAW ENFORCEMENT EDUCATION FUND – FUND 104

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

REVENUES

The city anticipates receiving \$5,000 in revenue for judgments & fines and \$100 in interest for a total of \$5,100.

EXPENDITURES

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

ENDING FUND BALANCE

The city continues to utilize this fund and projects an ending fund balance of \$7,177.

PARKS IMPACT FEE FUND – FUND 105

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

REVENUES

There are no revenues budgeted for FY 25/26.

EXPENDITURES

There are no expenditures budgeted for FY 25/26.

ENDING FUND BALANCE

The ending fund balance is \$2,358.

GENERAL GOVT IMPACT FEE FUND – FUND 106

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

REVENUES

There are no revenues budgeted for FY 25/26.

EXPENDITURES

There are no expenditures budgeted for FY 25/26.

ENDING FUND BALANCE

The ending fund balance is \$3,084.

CAPITAL EQUIPMENT REPLACEMENT FUND – FUND 301

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

REVENUES

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

EXPENDITURES

There are no expenditures budgeted for FY 25/26.

ENDING FUND BALANCE

The ending fund balance is \$15,582.

FIVE-YEAR CAPITAL IMPROVEMENT PLAN (CIP)

The capital program consists of a clear general summary of its contents; and a list of all capital improvements/projects that are proposed to be undertaken during the next five (5) fiscal years with an estimated cost of **\$27,300,000**. The plan may be revised and extended each year concerning capital improvements/projects still pending or in the process of construction or acquisition.

CONCLUSION

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

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

The Budget Committee continues to have discussions on revenue streams, implementation of these streams, and a plan for the future. The Council discussed many goals they want to accomplish, to provide the high level of service that the citizens of Belle Isle have come to expect. There needs to be an increase in **recurring revenues** to achieve, maintain, and sustain those goals. We needed to replace the expenditure created by the Orange County Fire Service increase by increasing our millage rate by 0.5982 to 5.0000.

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

Respectfully,

Rick J Rudometkin
City Manager

CITY OF BELLE ISLE, FLORIDA
BUDGET CALENDAR
FISCAL YEAR 2025-2026

b.

JUNE 2025		
Date	Responsible Party	Activity
On or before June 1, 2025	Orange County Property Appraiser	City receives Best Estimate of Taxable Value from OCPA
June 3, 2025	City Council	City Council adopts Budget Calendar and provides guidance/goals for FY 2025-2026 Budget (<i>Regular Meeting</i>)
June 9, 2025	Department Directors	Department Budgets submitted to City Manager / Finance Director
June 9-13, 2025	City Manager / Finance Director / Department Directors	City Manager / Finance Director meet with Department Directors to review budget requests
June 13, 2025	Budget Committee	Budget Committee Meeting - Discuss budget goals and non-ad valorem rates (<i>Regular Meeting</i>)
June 16-19, 2025	City Manager / Finance Director	City Manager / Finance Director prepare Draft Budget
June 17, 2025	City Council	Adopt non-ad valorem assessment rates for Stormwater and Solid Waste if rates are changing (<i>Regular Meeting</i>)
June 20, 2025	City Manager / Finance Director	Draft Budget sent to Budget Committee
June 27, 2025	Budget Committee	Budget Committee Meeting to review Draft Budget (<i>Special Meeting</i>)
JULY 2025		
Date	Responsible Party	Activity
On or before July 1, 2025	Orange County Property Appraiser	City receives Certified Taxable Values from OCPA
July 1, 2025	City Manager / Finance Director	Certify Non-Ad Valorem Assessments to OCPA for TRIMs
July 11, 2025	Budget Committee	Budget Committee Meeting - Final review of Draft Budget (<i>Regular Meeting</i>)
July 15, 2025	City Manager	Draft Budget given to City Council for review
July 29, 2025	City Council	Establish the maximum millage rate for FY 2025-2026 (<i>Special Meeting</i>)
AUGUST 2025		
Date	Responsible Party	Activity
August 1, 2025	City Manager / Finance Director	Proposed millage rate and date/time of first budget hearing sent to OCPA
August 5, 2025	City Council	City Council Budget Workshop (<i>Before Regular Meeting</i>)
August 5, 2025	City Manager	Budget Message given to City Council
August 15, 2025	Budget Committee	Budget Committee Meeting - Discuss any changes to Draft Budget (<i>Regular Meeting</i>)
August 19, 2025	City Council	City Council Budget Workshop (<i>Before Regular Meeting</i>)
On or before August 24, 2025	Orange County Property Appraiser	TRIM Notices mailed to each taxpayer
SEPTEMBER 2025		
Date	Responsible Party	Activity
September 15, 2025	City Manager / Finance Director	Certify Non-Ad Valorem Assessments to OCPA for tax bills
September 16, 2025	City Council	First Public Budget Hearing to adopt tentative millage rate and tentative budget (<i>Before Regular Meeting</i>)
September 28, 2025	City Manager / Finance Director	Advertise intent to adopt a final millage and budget in newspaper
September 30, 2025	City Council	Second Public Budget Hearing to adopt final millage rate, final budget, and 5 Year CIP (<i>Special Meeting</i>)
OCTOBER 2025		
Date	Responsible Party	Activity
October 1, 2025		Fiscal Year 2025-2026 begins



CITY OF BELLE ISLE, FL CITY COUNCIL MEETING

Tuesday, July 15, 2025 * 6:30 PM
MINUTES

Present was:

Mayor – Jason Carson
District 1 Commissioner – Frank Vertolli
District 2 Commissioner – Holly Bobrowski
District 3 Commissioner – Karl Shuck
District 4 Commissioner – Bobby Lance
District 5 Commissioner – Beth Lowell
District 6 Commissioner – Stan Smith

Absent was:

District 7 Commissioner – Jim Partin

1. Call to Order and Confirmation of Quorum

Mayor Carson called the meeting to order at 6:30 p.m., and the Clerk confirmed the presence of a quorum. City Manager Rick Rudometkin, Attorney Pownall, Chief Grimm, Public Works Director Phil Price, and Clerk Heidi Peacock were also present.

Comm Lance moved to excuse Comm Partin from the meeting.
Comm Smith seconded the motion, which passed unanimously 6:0.

2. Invocation and Pledge to Flag

Comm Smith gave the Invocation and led the Pledge to the Flag.

3. Public Comments & Announcements

Mayor Carson opened public comments.

- Greg Motwijow, residing at 4808 Conway Road, expressed concerns regarding the quality of service provided by JJ's Waste & Recycling. He also noted a reported 5% rate increase scheduled for the upcoming year and inquired about the timing of the next bidding process for waste and recycling services. City Manager Rudometkin responded by inviting Mr. Motwijow to contact him directly at the City office to discuss his concerns further.

There being no further comments, Mayor Carson closed the public comment section.

4. Presentations - na

5. Consent Items

- A. Approval of the City Council Meeting Minutes - July 1, 2025
- B. Approval of the FY 2025-2026 MetroPlan Funding Agreement
- C. June 2025 Monthly Reports: PD, Finance (<https://cleargov.com/florida/orange/city/belle-isle>), and OC Fire
- D. Edward Byrne Memorial Justice Assistance Grant (JAG) #JG010

Mayor Carson called for a motion to approve the consent items
Comm Shuck requested to pull item 5C for discussion.

Comm Lowell moved to approve items A, B, and D as presented.
Comm Vertolli seconded the motion, which passed unanimously 6:0.

Commissioner Shuck requested clarification regarding the increase in citations for driving with a suspended license (DWLS). Chief Grimm explained that these infractions have risen in part due to the implementation of the FLOCK license plate reader system. When the system alerts an officer to a vehicle of interest, a traffic stop may be initiated. In many cases, officers

discover that the driver's license is suspended due to unpaid toll violations. Since there is currently no way to verify on-site whether the driver has resolved and paid those tolls, a citation for driving with a suspended license may be issued.

Comm Shuck moved to approve item C as presented.

Comm Lowell seconded the motion, which passed unanimously 6:0.

6. Unfinished Business - na

a. 3904 Arajo Condemnation

City Manager Rudometkin provided an update regarding the ongoing maintenance concerns at a residential property. He reported that the grass has been cut; however, the front of the property remains in an unkempt condition. The contractor informed the City that the homeowner cited financial constraints and stated it would take time for funds to become available. In the meantime, the contractor is attempting to organize volunteer assistance to help with the property's upkeep. CM Rudometkin acknowledged that progress has taken longer than anticipated and noted that there is only so much pressure the City can reasonably place on the homeowner. He requested directions from the Council on how to proceed with the proposed repairs and potential condemnation of the property.

Commissioner Vertolli asked whether property taxes were being paid. CM Rudometkin responded affirmatively. However, Attorney Pownall clarified that the current year's property taxes are unpaid, and a tax certificate has been issued.

Commissioner Shuck requested written confirmation from the homeowner, including specific deadlines for completion of the necessary maintenance. A discussion followed regarding the property's current condition, potential involvement of mortgage holders, and the next steps in the process.

Commissioner Lance inquired whether the City could assist by organizing volunteers to help with cleanup. Commissioner Lowell raised concerns regarding the liability of allowing volunteers to work on a property that has been condemned. Attorney Pownall confirmed that this would create liability concerns for the City and advised against proceeding with volunteer efforts unless liability waivers were signed.

Following the discussion, Commissioner Vertolli moved to grant an additional 30 days to gather more information and to clearly communicate to the homeowner the seriousness of the process and its potential consequences if she is unable to comply. Commissioner Lowell seconded the motion. The motion passed unanimously, 6-0. The Council discussed that, after 30 days, no significant progress has been made, and the City Council will reconvene to consider further action, including proceeding with condemnation.

7. New Business

a. Discuss and Approve the Auditor RFP Submittal

City Manager Rudometkin presented the two submittals for consideration: McDermitt Davis and Carr, Riggs & Ingram.

Comm Smith moved to approve the proposal with McDermitt Davis as our audit firm and authorize the city manager to contract with them for three years, with three one-year extensions at the proposed prices.

Comm Lance seconded the motion, which passed unanimously 6:0.

The Council further discussed and agreed that staff should bring the contract renewal back to the Council at the start of the optional three one-year extensions for discussion and formal approval.

b. Approval of K-9 Sponsorship and Donation to the Belle Isle Police Department

Chief Grimm presented the proposed donation from Kindred Spirits Animal Clinic and Pet Orlando in support of the Belle Isle Police K9 Officer Belle.

Comm Smith moved to accept the two proposed donations from the local businesses in support of Officer Belle.

Comm Lowell seconded the motion, which passed unanimously 6:0.

c. Approval of Post for Budget Committee Member Vacant Seat for District 2

City Manager Rudometkin announced that Board member Hoevenaar had resigned from the Budget Committee and requested approval to post the open seat in District 2 for applications.

Comm Bobrowski moved to have the staff post the open seat on the Budget Committee for District 2.

Comm Lowell seconded the motion, which passed unanimously 6:0.

8. Attorney's Report - na

9. City Manager's Report

a. City Manager's Report

City Manager Rudometkin presented the current Task List for Council review. He also provided a draft copy of the upcoming fiscal year budget, which had been previously reviewed and recommended for approval by the Budget Committee.

The draft budget includes a proposed 0.6 millage rate increase, which is scheduled to be discussed and considered for approval at the special-called session on July 29th.

b. Chief's Report

Chief Grimm provided and reported on the Stats for the month and the following,

- The event on July 12th went uneventful.
- The Boat Dock ceremony is scheduled for July 16th – parking at Wallace Field.
- K9 Officer Belle was active in her first tracking mission, which was successful in finding a missing person.

c. Public Works Report

Phil Price reported the following,

- Hurricane Preparedness: start cleanup and emergency kits ready for the season! Tree canopy clearing started throughout the City.
- Due to the weather, the Venetian ramp project is on hold. Weather permitting, looking to have it completed by Thursday.

10. Mayor's Report

Mayor Carson requested the Council's consensus to participate in meetings with other agencies regarding matters related to City business. The Council expressed support, emphasizing the importance of maintaining and strengthening relationships. Council members agreed that such engagement is vital and expressed interest in receiving updates and reports following these meetings. Mayor Carson gave a brief on his meeting with Congressman Soto.

Mayor Carson briefly addressed residents' concerns regarding increased traffic on Hoffner Avenue during JJ's Waste & Recycling operational hours. He emphasized that the primary focus moving forward should be on ensuring public safety in the area.

11. Commissioners' Report

- Council thanked staff, PD, and its officers.
- Comm Lance reminded all of the lake amoebas during the warm weather and asked if information can be placed on the website.
- Comm Smith reminded all to check their availability to attend the Tri-County meeting. He requested an update on the information for the proposed property on Judge and Sol Avenue Grant. CM Rudometkin stated that he is working on gathering more information and will report back at a later date. He further noted that he has continued to submit the required documents for approval in the grants system.

12. Adjournment

There being no further business, Mayor Carson called for a motion to adjourn the meeting, which passed unanimously at 7:45 pm.



CITY OF BELLE ISLE, FL
CITY COUNCIL SPECIAL CALLED SESSION
 Held in City Hall Chambers, 1600 Nela Avenue

Tuesday, July 29, 2025, * 6:30 pm

AGENDA

Present was:

Jason Carson, Mayor
 District 1 Commissioner – Frank Vertolli
 District 2 Commissioner – Holly Bobrowski
 District 3 Commissioner – Karl Shuck
 District 4 Commissioner – Bobby Lance
 District 5 Comm – Beth Lowell (conf call)
 District 6 Commissioner – Stan Smith
 District 7 Comm – Jim Partin (conf call)

Absent was:

na

1. Call to Order and Confirmation of Quorum

Mayor Carson called the meeting to order at 6:30 pm, and the Clerk confirmed the quorum. Also present were Chief Grimm, Officer Shaffer, Public Works Director Phil Price, Finance Director Tracey Richardson, Board member Shook, Board member John Evertsen, and Yolanda Quiceno, City Clerk.

Mayor Carson stated that Comm Lowell and Comm Partin are in attendance via conference call.

2. Public Comments

Mayor Carson opened for public comments. There being none, he closed the public comment section.

3. Proposed Millage Rate for FY 2025/2026

a. Discussion on Setting Maximum Millage Rate for FY 2025/2026

Acting City Manager Grimm informed the Council that the City must submit the *Maximum Millage Levy Calculation Preliminary Disclosure* form to the Orange County Property Appraiser by noon on August 1, 2025. This form determines the maximum allowable tax levy under Florida Statutes and requires the City to set a proposed millage rate. Once submitted, the City cannot adopt a final millage rate higher than the proposed rate without restarting the entire process, including mailing revised *Notices of Proposed Property Taxes* to all taxpayers.

At the July 11th Budget Committee meeting, the committee recommended increasing the millage rate from 4.4018 to 5.0000, as reflected in the proposed budget draft. This adjustment is necessary to maintain current service levels due to significant cost increases from Orange County Fire Services.

Commissioner Smith moved to set the proposed millage rate at 5.0000 for the fiscal year beginning October 1, 2025, and ending September 30, 2026.

Commissioner Bobrowski seconded the motion.

Commissioner Bobrowski noted the possibility of further cost increases from Orange County and the Sheriff's Office. She expressed interest in exploring whether these rising costs could be addressed through an Ad Valorem assessment rather than a general tax increase.

Commissioner Partin emphasized the necessity of the increase, citing a 27% rise in fire service costs—an additional \$594,000, bringing the total to approximately \$2.22 million. He reminded the Council that the City

has not raised its millage rate in 15 years and acknowledged the importance of carefully balancing financial needs with the impact on residents. He also inquired about the timing for staff to open contract renegotiations with Orange County. Acting CM Grimm committed to researching the matter and reporting back.

Commissioner Vertolli thanked the Budget Committee for their work but expressed concern about the proposed rate, stating that the increase represents roughly 13.6% and that he is not comfortable approving the 5.0000 rate at this time.

Commissioner Shuck clarified that the motion is only to set the maximum allowable millage rate. The final millage can be adjusted downward during the budget adoption process. He emphasized that both the Council and the public will have further opportunities to review and discuss the proposed rate in upcoming meetings.

City Clerk confirmed that the budget workshop and Council meeting are scheduled for Monday, August 5th, beginning at 6:00 PM.

After discussion, the motion passed 6:1 upon roll call with Comm Vertolli, nay.

4. Adjournment

With no further business, Mayor Carson called for a motion to adjourn.

The motion passed unanimously at 6:45 pm.

CITY OF BELLE ISLE
Agenda Item Sheet

Meeting Date: August 5, 2025
Prepared By: Chief Travis Grimm
Department: Police Department
Subject: Request for Surplus of Damaged Equipment

Requested Council Action

Approval to surplus the following items, which were deemed total losses after a vehicle accident:

1. Dell Latitude Rugged 5430
 - Serial Number: GJ4Y9T3
 2. Stalker Lidar
 - Serial Number: LF001348
 - Belle Isle Asset Tag: #0118
-

Background

The listed items were assigned to Officer Jacob Tapia and were located inside his patrol vehicle at the time of an accident that resulted in the vehicle's total loss. Both the Dell laptop and Stalker Lidar were damaged beyond repair.

The Police Department filed an insurance claim with the city's insurance carrier. The city received full reimbursement for the cost of the equipment, and replacement items were purchased using those funds.

Photographs of the damaged equipment are included as supporting documentation.

Fiscal Impact

- Reimbursement: Full reimbursement received from the city's insurance carrier
 - Replacement Cost to City: \$0
-

Staff Recommendation

Staff recommends the approval to surplus these items. They are non-functional and will be fully replaced with no cost to the city.

Attachments

- Photographs of the damaged equipment



Belle Isle Police Department

C.

Interoffice Memorandum

TO: Chief Travis Grimm
FROM: Deputy Chief Jeremy Millis
DATE: July 25, 2025
RE: Surplus Items

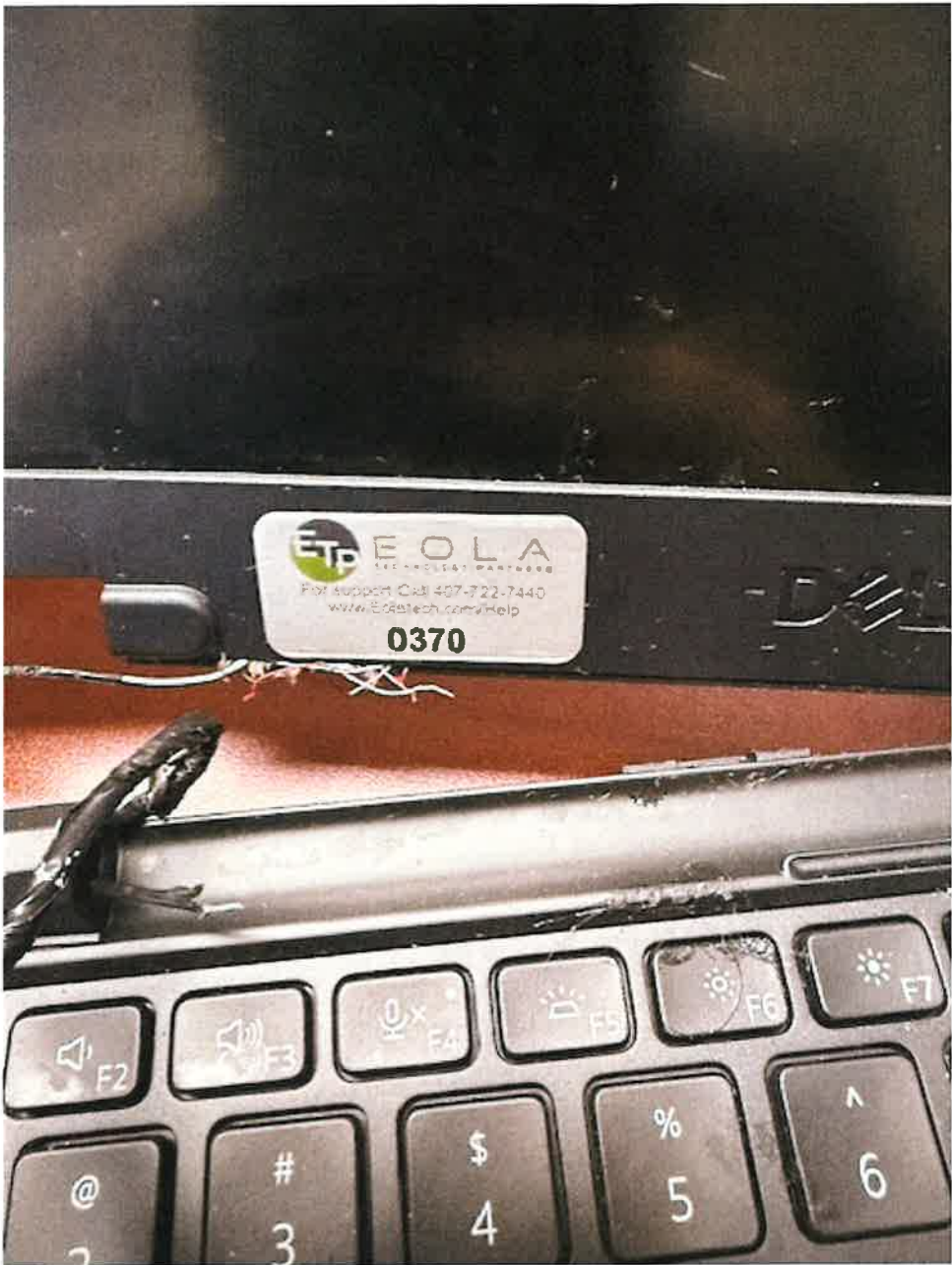
I request the following two (2) items be surplus:

Dell Latitude Rugged 5430 – Serial #GJ4Y9T3
Stalker Lidar – Serial #LF001348 (Belle Isle Asset Tag #0118)

The two listed items were inside Officer Jacob Tapia's patrol truck during an accident, which ended in the truck being totaled. Both items were beyond repair, so the police department considered them a total loss and initiated a claim with our insurance company. The city's insurance company reimbursed the city for the cost of the items, and they were replaced using said reimbursement. Pictures of the damaged items are attached to this memo.

** Community First **











ATTACHMENT A
CITY OF BELLE ISLE
FY 2024/2025
BUDGET AMENDMENT #1
RESOLUTION# 25-08

a.

Account Id	Account Description	ORIGINAL BUDGET 2024/2025	INTERNAL BUDGET TRANSFERS	BA#1 RESOLUTION# 25-08	AMENDED BUDGET 2024/2025	REF#
GENERAL FUND 001						
BEGINNING FUND BALANCE		3,462,964	-	1,031,126	4,494,090	(A)
001-311-100	AD VALOREM TAX	4,639,731	-	-	4,639,731	
001-312-410	LOCAL OPTION GAS TAX	210,000	-	-	210,000	
001-314-800	UTILITY SERVICE TAX - PROPANE	6,500	-	-	6,500	
001-315-000	COMMUNICATIONS SERVICES TAXES	200,000	-	-	200,000	
001-316-000	BUSINESS TAX LICENSES	15,000	-	-	15,000	
001-322-000	BUILDING PERMITS	200,000	-	170,000	370,000	(B)
001-323-100	FRANCHISE FEE - ELECTRICITY	290,000	-	-	290,000	
001-323-700	FRANCHISE FEE - SOLID WASTE	90,000	-	-	90,000	
001-329-000	ZONING FEES	28,000	-	-	28,000	
001-329-100	PERMITS - GARAGE SALE	300	-	-	300	
001-329-130	BOAT RAMPS - DECAL AND REG	2,000	-	-	2,000	
001-329-140	GOLF CART PERMITS	1,000	-	-	1,000	
001-329-900	TREE REMOVAL	-	-	-	-	
001-331-100	FEMA REIMBURSEMENT - FEDERAL	-	-	372,795	372,795	(C)
001-331-110	FEMA REIMBURSEMENT - STATE	-	-	-	-	
001-331-120	FDOT TRAFFIC SIGNAL MAINT REIMBURSEMENT	8,854	-	-	8,854	
001-331-900	ARPA-CORONAVIRUS LOCAL FISCAL RECOVERY	-	-	469,050	469,050	(D)
001-334-396	OJP BULLETPROOF VEST GRANT	-	-	-	-	
001-334-560	FDLE JAG GRANT	-	-	-	-	
001-335-120	STATE SHARED REVENUE	450,000	-	-	450,000	
001-335-150	ALCOHOLIC BEVERAGE LICENSE TAX	-	-	-	-	
001-335-180	HALF-CENT SALES TAX	1,200,000	-	-	1,200,000	
001-337-200	SRO - CHARTER CONTRIBUTION	100,161	-	-	100,161	
001-341-900	QUALIFYING FEES	-	-	-	-	
001-343-410	SOLID WASTE FEES - RESIDENTIAL	766,814	-	-	766,814	
001-347-400	SPECIAL EVENTS	-	-	-	-	
001-351-100	JUDGEMENT & FINES - MOVING VIOLATIONS	80,000	-	-	80,000	
001-351-110	RED LIGHT CAMERAS	600,000	-	-	600,000	
001-354-000	JUDGEMENT & FINES - LOCAL ORDINANCE VIOL	-	-	-	-	
001-359-000	JUDGEMENT & FINES - PARKING VIOLATIONS	1,000	-	-	1,000	
001-359-200	INVESTIGATIVE COST REIMBURSEMENT	-	-	-	-	
001-361-100	INTEREST - GENERAL FUND	1,000	-	-	1,000	
001-361-200	INTEREST - SBA	-	-	-	-	
001-362-100	CHARTER SCHOOL RENT	467,416	-	-	467,416	
001-364-000	DISPOSITION OF FIXED ASSETS	-	-	-	-	
001-366-000	CONTRIBUTIONS & DONATIONS	-	-	-	-	
001-367-000	RENTAL LICENSES	17,000	-	-	17,000	
001-369-900	OTHER MISCELLANEOUS REVENUE	-	-	3,330	3,330	(I)
001-369-905	POLICE OFF-DUTY DETAIL REIMBURSEMENTS	-	-	139,396	139,396	(F)
001-369-906	POLICE MARINE PATROL REIMBURSEMENTS	31,765	-	-	31,765	
001-369-909	RED LIGHT CAMERA HEARING FEES	-	-	-	-	
001-369-910	VACANT FORECLOSURE	-	-	-	-	
001-384-000	DEBT PROCEEDS	-	-	-	-	
TOTAL REVENUES		9,406,541	-	1,154,571	10,561,112	
Total Beginning Fund Balance & Revenues		12,869,505	-	2,185,697	15,055,202	

EXPENDITURES

LEGISLATIVE

001-511-00-2311	DENTAL & VISION INSURANCE - DISTRICT 1	500	-	-	500	
001-511-00-2312	DENTAL & VISION INSURANCE - DISTRICT 2	500	-	-	500	
001-511-00-2313	DENTAL & VISION INSURANCE - DISTRICT 3	500	-	-	500	
001-511-00-2314	DENTAL & VISION INSURANCE - DISTRICT 4	500	-	-	500	
001-511-00-2315	DENTAL & VISION INSURANCE - DISTRICT 5	500	-	-	500	
001-511-00-2316	DENTAL & VISION INSURANCE - DISTRICT 6	500	-	-	500	
001-511-00-2317	DENTAL & VISION INSURANCE - DISTRICT 7	500	-	-	500	

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**ATTACHMENT A
CITY OF BELLE ISLE
FY 2024/2025
BUDGET AMENDMENT #1
RESOLUTION# 25-08**

a.

Account Id	Account Description	ORIGINAL BUDGET 2024/2025	INTERNAL BUDGET TRANSFERS	BA#1 RESOLUTION# 25-08	AMENDED BUDGET 2024/2025	REF#
001-511-00-3150	ELECTION EXPENSE	25,000	-	-	25,000	
001-511-00-4000	TRAVEL & PER DIEM	3,500	-	-	3,500	
001-511-00-4100	COMMUNICATIONS SERVICES	7,500	-	-	7,500	
001-511-00-4900	OTHER CURRENT CHARGES	500	-	-	500	
001-511-00-5200	OFFICE & OPERATING SUPPLIES	500	-	-	500	
001-511-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	2,800	-	-	2,800	
511 Total		43,300	-	-	43,300	
EXECUTIVE MAYOR						
001-512-00-2310	DENTAL & VISION INSURANCE	500	-	-	500	
001-512-00-4000	TRAVEL & PER DIEM	500	-	-	500	
001-512-00-4100	COMMUNICATIONS SERVICES	1,000	-	-	1,000	
001-512-00-4900	OTHER CURRENT CHARGES	500	-	-	500	
001-512-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	650	-	-	650	
512 Total		3,150	-	-	3,150	
FINANCE, ADMIN, & PLANNING						
001-513-00-1200	REGULAR SALARIES & WAGES	492,028	-	-	492,028	
001-513-00-1250	VEHICLE ALLOWANCE - CITY MANAGER	8,400	-	-	8,400	
001-513-00-1400	OVERTIME PAY	500	-	-	500	
001-513-00-1530	BILINGUAL PAY	1,950	-	-	1,950	
001-513-00-2100	FICA/MEDICARE TAXES	38,470	-	-	38,470	
001-513-00-2200	RETIREMENT CONTRIBUTIONS	78,724	-	-	78,724	
001-513-00-2300	HEALTH INSURANCE	77,000	-	-	77,000	
001-513-00-2310	DENTAL & VISION INSURANCE	4,800	-	-	4,800	
001-513-00-2320	LIFE INSURANCE	2,400	-	-	2,400	
001-513-00-2330	DISABILITY INSURANCE	5,800	-	-	5,800	
001-513-00-3100	PROFESSIONAL SERVICES	28,000	-	-	28,000	
001-513-00-3400	PLANNING SERVICE	3,000	-	-	3,000	
001-513-00-4000	TRAVEL & PER DIEM	2,500	-	-	2,500	
001-513-00-4410	RENTALS & LEASES - VEHICLES	7,200	-	-	7,200	
001-513-00-4420	RENTALS & LEASES - STORAGE UNIT	4,000	-	-	4,000	
001-513-00-4610	REPAIRS & MAINTENANCE - VEHICLES	800	-	-	800	
001-513-00-4700	PRINTING & BINDING	200	-	-	200	
001-513-00-4710	CODIFICATION EXPENSES	6,500	-	-	6,500	
001-513-00-4900	OTHER CURRENT CHARGES	500	-	-	500	
001-513-00-4910	LEGAL ADVERTISING	2,000	-	-	2,000	
001-513-00-5230	FUEL EXPENSE	500	-	-	500	
001-513-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	6,000	-	-	6,000	
001-513-00-5500	TRAINING	2,000	-	-	2,000	
001-513-00-6417	CIP - EQUIPMENT - VEHICLES	-	-	-	-	
001-513-00-7100	PRINCIPAL PAYMENT	-	-	-	-	
001-513-00-7200	INTEREST PAYMENT	-	-	-	-	
513 Total		773,272	-	-	773,272	
GENERAL GOVERNMENT						
001-519-00-3100	OTHER PROFESSIONAL SERVICES	-	-	3,200	3,200	(D)
001-519-00-3110	LEGAL SERVICES	160,000	-	-	160,000	
001-519-00-3120	ENGINEERING FEES	45,000	-	-	45,000	
001-519-00-3140	INFORMATION TECHNOLOGY EXPENSE	12,000	-	-	12,000	
001-519-00-3200	AUDITING & ACCOUNTING	32,000	-	-	32,000	
001-519-00-3400	CONTRACTUAL SERVICES	45,000	-	16,622	61,622	(G)
001-519-00-3405	BUILDING PERMITS	160,000	-	136,000	296,000	(B)
001-519-00-3410	JANITORIAL SERVICES	3,000	-	-	3,000	
001-519-00-3415	WEBSITE/SOCIAL MEDIA	5,000	-	-	5,000	
001-519-00-3417	EMERGENCY EXPENSES - HURRICANE	-	-	321,726	321,726	(C)
001-519-00-3420	LANDSCAPING SERVICES	-	-	27,573	27,573	(D)
001-519-00-3440	FIRE PROTECTION	2,822,111	-	-	2,822,111	
001-519-00-4100	COMMUNICATIONS SERVICES	12,000	-	-	12,000	
001-519-00-4200	FREIGHT & POSTAGE	4,700	-	-	4,700	
001-519-00-4300	UTILITY/ELECTRIC/WATER	10,000	-	-	10,000	

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**ATTACHMENT A
CITY OF BELLE ISLE
FY 2024/2025
BUDGET AMENDMENT #1
RESOLUTION# 25-08**

a.

Account Id	Account Description	ORIGINAL BUDGET 2024/2025	INTERNAL BUDGET TRANSFERS	BA#1 RESOLUTION# 25-08	AMENDED BUDGET 2024/2025	REF#
001-519-00-4310	SOLID WASTE DISPOSAL/YARDWASTE	812,000	-	-	812,000	
001-519-00-4500	INSURANCE	250,000	-	-	250,000	
001-519-00-4600	REPAIRS & MAINTENANCE - GENERAL	5,000	-	16,428	21,428	(D)
001-519-00-4700	PRINTING & BINDING	14,500	-	-	14,500	
001-519-00-4800	SPECIAL EVENTS	80,000	-	-	80,000	
001-519-00-4810	TREE BOARD PROMOTIONS & EVENTS	6,000	-	-	6,000	
001-519-00-4820	SOLID WASTE COMMITTEE PROMOTIONS & EVENT	1,500	-	-	1,500	
001-519-00-4900	OTHER CURRENT CHARGES	5,000	-	-	5,000	
001-519-00-4910	LEGAL ADVERTISING	5,000	-	-	5,000	
001-519-00-5200	OFFICE & OPERATING SUPPLIES	10,000	-	11,769	21,769	(D)
001-519-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	3,000	-	-	3,000	
001-519-00-6300	CAPITAL IMPROVEMENTS	-	-	-	-	
001-519-00-8300	CONTRIBUTIONS & DONATIONS	3,000	-	-	3,000	
001-519-00-8310	NEIGHBORHOOD GRANT PROGRAM	60,000	-	-	60,000	
519 Total		4,565,811	-	533,318	5,099,129	
POLICE						
001-521-00-1200	REGULAR SALARIES & WAGES	1,822,955	-	-	1,822,955	
001-521-00-1210	REGULAR SALARIES & WAGES - CROSSING GUAR	62,000	-	-	62,000	
001-521-00-1215	HOLIDAY PAY	60,000	-	-	60,000	
001-521-00-1220	LONGEVITY PAY	8,000	-	-	8,000	
001-521-00-1400	OVERTIME PAY	25,000	-	6,857	31,857	(C)
001-521-00-1500	INCENTIVE PAY	20,000	-	-	20,000	
001-521-00-1505	POLICE OFF-DUTY DETAIL PAY	-	-	137,887	137,887	(F)
001-521-00-1506	POLICE LAKE CONWAY MARINE PATROL PAY	33,600	-	-	33,600	
001-521-00-1520	SPECIAL ASSIGNMENT PAY	24,204	-	-	24,204	
001-521-00-1530	BILINGUAL PAY	4,550	-	-	4,550	
001-521-00-2100	FICA/MEDICARE TAXES	157,614	-	11,073	168,687	(C) (F)
001-521-00-2200	RETIREMENT CONTRIBUTIONS	358,980	-	-	358,980	
001-521-00-2300	HEALTH INSURANCE	338,000	-	-	338,000	
001-521-00-2310	DENTAL & VISION INSURANCE	17,000	-	-	17,000	
001-521-00-2320	LIFE INSURANCE	8,900	-	-	8,900	
001-521-00-2330	DISABILITY INSURANCE	24,000	-	-	24,000	
001-521-00-3100	TECHNOLOGY SUPPORT/SERVICES	153,000	3,100	-	156,100	
001-521-00-3105	OTHER PROFESSIONAL SERVICES	-	-	4,800	4,800	(D)
001-521-00-3110	LEGAL SERVICES	10,000	-	-	10,000	
001-521-00-3120	NEW HIRE EXPENSES	3,000	-	-	3,000	
001-521-00-3405	RED LIGHT CAMERA FEES	336,000	-	-	336,000	
001-521-00-3406	LICENSE PLATE READERS/VIDEO MONITORING	53,500	-	-	53,500	
001-521-00-3410	JANITORIAL SERVICES	3,000	-	-	3,000	
001-521-00-4000	TRAVEL & PER DIEM	7,000	-	-	7,000	
001-521-00-4100	COMMUNICATIONS SERVICES	30,000	-	-	30,000	
001-521-00-4110	DISPATCH SERVICE	73,000	-	-	73,000	
001-521-00-4200	POSTAGE & FREIGHT	2,000	-	-	2,000	
001-521-00-4300	UTILITY/ELECTRIC/WATER	5,500	-	-	5,500	
001-521-00-4410	RENTALS & LEASES - VEHICLES	250,000	-	-	250,000	
001-521-00-4420	RENTALS & LEASES - STORAGE UNIT	1,500	-	-	1,500	
001-521-00-4600	REPAIRS & MAINTENANCE - GENERAL	5,000	-	1,342	6,342	(C) (D)
001-521-00-4610	REPAIRS & MAINTENANCE - VEHICLES	15,000	-	3,330	18,330	(I)
001-521-00-4620	REPAIRS & MAINTENANCE - RADAR GUNS	5,000	-	-	5,000	
001-521-00-4700	PRINTING & BINDING	4,500	-	-	4,500	
001-521-00-4800	COMMUNITY PROMOTIONS	5,000	-	725	5,725	(C)
001-521-00-4900	OTHER CURRENT CHARGES	1,500	-	-	1,500	
001-521-00-4910	LEGAL ADVERTISING	500	-	-	500	
001-521-00-4920	MARINE EXPENSES	10,000	-	-	10,000	
001-521-00-4925	POLICE K-9 EXPENSES	-	-	25,000	25,000	(E)
001-521-00-5200	OFFICE & OPERATING SUPPLIES	10,000	-	-	10,000	
001-521-00-5205	COMPUTER AND SOFTWARE	12,000	-	-	12,000	
001-521-00-5210	UNIFORMS	15,000	-	2,205	17,205	(D)

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**ATTACHMENT A
CITY OF BELLE ISLE
FY 2024/2025
BUDGET AMENDMENT #1
RESOLUTION# 25-08**

a.

Account Id	Account Description	ORIGINAL BUDGET 2024/2025	INTERNAL BUDGET TRANSFERS	BA#1 RESOLUTION# 25-08	AMENDED BUDGET 2024/2025	REF#
001-521-00-5230	FUEL EXPENSE	80,000	-	-	80,000	
001-521-00-5240	COLLEGE TUITION REIMBURSEMENT	9,000	-	-	9,000	
001-521-00-5245	RADIOS	13,000	(3,100)	-	9,900	
001-521-00-5250	POLICE NON-CAPITAL EQUIPMENT	-	-	-	-	
001-521-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	1,500	-	-	1,500	
001-521-00-5500	TRAINING	7,500	-	-	7,500	
001-521-00-6305	POLICE DEPARTMENT BOAT DOCK	-	-	105,108	105,108	(D)
001-521-00-6400	CAPITAL - EQUIPMENT	-	-	-	-	
001-521-00-6417	CAPITAL - VEHICLES	-	-	-	-	
001-521-00-7100	PRINCIPAL PAYMENT	-	-	-	-	
001-521-00-7200	INTEREST PAYMENT	-	-	-	-	
521 Total		4,086,803	-	298,327	4,385,130	
PUBLIC WORKS						
001-541-00-1200	REGULAR SALARIES & WAGES	234,209	-	-	234,209	
001-541-00-1400	OVERTIME PAY	500	-	-	500	
001-541-00-1530	BILINGUAL PAY	-	-	-	-	
001-541-00-2100	FICA/MEDICARE TAXES	17,955	-	-	17,955	
001-541-00-2200	RETIREMENT CONTRIBUTIONS	37,473	-	-	37,473	
001-541-00-2300	HEALTH INSURANCE	69,000	-	-	69,000	
001-541-00-2310	DENTAL & VISION INSURANCE	3,400	-	-	3,400	
001-541-00-2320	LIFE INSURANCE	1,200	-	-	1,200	
001-541-00-2330	DISABILITY INSURANCE	3,500	-	-	3,500	
001-541-00-3100	PROFESSIONAL SERVICES	500	-	-	500	
001-541-00-3140	TEMPORARY LABOR	1,000	-	-	1,000	
001-541-00-3150	INFORMATION TECHNOLOGY EXPENSE	13,000	-	-	13,000	
001-541-00-3400	CONTRACTUAL SERVICES	12,000	-	-	12,000	
001-541-00-3420	LANDSCAPING SERVICES	55,000	-	-	55,000	
001-541-00-4000	TRAVEL & PER DIEM	1,000	-	-	1,000	
001-541-00-4100	COMMUNICATIONS SERVICES	6,500	-	-	6,500	
001-541-00-4300	UTILITY/ELECTRIC/WATER	120,000	-	-	120,000	
001-541-00-4410	RENTALS & LEASES - VEHICLES	42,000	-	-	42,000	
001-541-00-4420	RENTALS & LEASES - EQUIPMENT	5,000	-	-	5,000	
001-541-00-4600	REPAIRS & MAINTENANCE - GENERAL	25,000	-	-	25,000	
001-541-00-4610	REPAIRS & MAINTENANCE - VEHICLES & EQUIP	18,000	-	-	18,000	
001-541-00-4670	REPAIRS & MAINTENANCE - PARKS	45,000	-	-	45,000	
001-541-00-4675	REPAIRS & MAINTENANCE - BOAT RAMPS	2,500	-	-	2,500	
001-541-00-4680	REPAIRS & MAINTENANCE - ROADS	45,000	-	3,900	48,900	(D)
001-541-00-4690	URBAN FORESTRY	125,000	-	-	125,000	
001-541-00-4700	PRINTING & BINDING	3,000	-	-	3,000	
001-541-00-4900	OTHER CURRENT CHARGES	100	-	-	100	
001-541-00-5200	OPERATING SUPPLIES	12,000	-	-	12,000	
001-541-00-5210	UNIFORMS	3,600	-	-	3,600	
001-541-00-5220	PROTECTIVE CLOTHING	2,000	-	-	2,000	
001-541-00-5230	FUEL EXPENSE	15,000	-	-	15,000	
001-541-00-5240	SMALL TOOLS & EQUIPMENT	7,500	-	-	7,500	
001-541-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	1,500	-	-	1,500	
001-541-00-5500	TRAINING	6,000	-	-	6,000	
001-541-00-6320	CIP - RESURFACING & CURBING	-	-	-	-	
001-541-00-6330	CIP - SIDEWALKS	250,000	-	292,762	542,762	(D)
001-541-00-6375	CIP - FENCING	-	-	-	-	
001-541-00-6380	CIP - PARK IMPROVEMENTS	20,000	-	-	20,000	
001-541-00-6430	CAPITAL - EQUIPMENT	15,000	-	-	15,000	
001-541-00-7100	PRINCIPAL PAYMENT	-	-	-	-	
001-541-00-7200	INTEREST PAYMENT	-	-	-	-	
541 Total		1,219,437	-	296,662	1,516,099	
DEBT SERVICE						
001-584-00-7100	PAYMENT ON BOND - PRINCIPAL	214,000	-	5,000	219,000	(H)
001-584-00-7200	BOND DEBT - INTEREST	50,000	-	-	50,000	

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ATTACHMENT A
CITY OF BELLE ISLE
FY 2024/2025
BUDGET AMENDMENT #1
RESOLUTION# 25-08

a.

Account Id	Account Description	ORIGINAL BUDGET 2024/2025	INTERNAL BUDGET TRANSFERS	BA#1 RESOLUTION# 25-08	AMENDED BUDGET 2024/2025	REF#
584 Total		264,000	-	5,000	269,000	
TOTAL EXPENDITURES		10,955,773	-	1,133,307	12,089,080	
ENDING FUND BALANCE		1,913,732	-	1,052,390	2,966,122	
Total Expenditures & Ending Fund Balance		12,869,505	-	2,185,697	15,055,202	

TRANSPORTATION IMPACT FEE FUND 102

BEGINNING FUND BALANCE		127,726	-	427	128,153	(A)
REVENUES						
102-324-310	IMPACT FEES - RESIDENTIAL - TRANSPORTATI	-	-	-	-	
102-361-100	INTEREST - TRANSPORTATION IMPACT	500	-	-	500	
TOTAL REVENUES		500	-	-	500	
Total Beginning Fund Balance & Revenues		128,226	-	427	128,653	
EXPENDITURES						
102-541-00-3100	PROFESSIONAL SERVICES	65,000	-	-	65,000	
TOTAL EXPENDITURES		65,000	-	-	65,000	
ENDING FUND BALANCE		63,226	-	427	63,653	
Total Expenditures & Ending Fund Balance		128,226	-	427	128,653	

STORMWATER FUND 103

BEGINNING FUND BALANCE		(106,914)	-	154,150	47,236	(A)
REVENUES						
103-331-100	FEMA REIMBURSEMENT - FEDERAL - FUND 103	-	-	-	-	
103-331-110	FEMA REIMBURSEMENT - STATE - FUND 103	-	-	-	-	
103-331-900	ARPA-CORONAVIRUS LOCAL FISCAL RECOVERY	-	-	300,064	300,064	(D)
103-343-900	SERVICE CHARGE - STORMWATER	465,612	-	-	465,612	
103-361-100	INTEREST - STORMWATER	-	-	-	-	
TOTAL REVENUES		465,612	-	300,064	765,676	
Total Beginning Fund Balance & Revenues		358,698	-	454,214	812,912	
EXPENDITURES						
103-541-00-1200	REGULAR SALARIES & WAGES	183,327	-	-	183,327	
103-541-00-2100	FICA/MEDICARE TAXES	14,025	-	-	14,025	
103-541-00-2200	RETIREMENT CONTRIBUTIONS	29,332	-	-	29,332	
103-541-00-2300	HEALTH INSURANCE	43,000	-	-	43,000	
103-541-00-2310	DENTAL & VISION INSURANCE	2,000	-	-	2,000	
103-541-00-2320	LIFE INSURANCE	900	-	-	900	
103-541-00-2330	DISABILITY INSURANCE	2,300	-	-	2,300	
103-541-00-3100	PROFESSIONAL SERVICES	6,500	-	-	6,500	
103-541-00-3120	ENGINEERING FEES	140,000	-	-	140,000	
103-541-00-3430	NPDES	10,000	-	-	10,000	
103-541-00-3450	LAKE CONSERVATION	25,000	-	-	25,000	
103-541-00-4600	REPAIRS & MAINTENANCE	50,000	-	-	50,000	
103-541-00-6300	CIP - CAPITAL IMPROVEMENTS	-	-	-	-	
103-541-00-6319	CIP - CAPITAL IMPROVEMENTS - ARPA	-	-	300,064	300,064	(D)
TOTAL EXPENDITURES		506,384	-	300,064	806,448	
ENDING FUND BALANCE		(147,686)	-	154,150	6,464	
Total Expenditures & Ending Fund Balance		358,698	-	454,214	812,912	

LAW ENFORCEMENT EDUCATION FUND 104

BEGINNING FUND BALANCE		25,623	-	(846)	24,777	(A)
REVENUES						
104-351-200	JUDGEMENT & FINES - LE EDUCATION FUND	4,000	-	-	4,000	
104-361-100	INTEREST - EDUCATION FUND	300	-	-	300	
TOTAL REVENUES		4,300	-	-	4,300	
Total Beginning Fund Balance & Revenues		29,923	-	(846)	29,077	
EXPENDITURES						
104-521-00-5500	TRAINING	20,000	-	-	20,000	
TOTAL EXPENDITURES		20,000	-	-	20,000	

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ATTACHMENT A
CITY OF BELLE ISLE
FY 2024/2025
BUDGET AMENDMENT #1
RESOLUTION# 25-08

a.

Account Id	Account Description	ORIGINAL BUDGET 2024/2025	INTERNAL BUDGET TRANSFERS	BA#1 RESOLUTION# 25-08	AMENDED BUDGET 2024/2025	REF#
ENDING FUND BALANCE		9,923	-	(846)	9,077	
Total Expenditures & Ending Fund Balance		29,923	-	(846)	29,077	

PARKS IMPACT FEE FUND 105

BEGINNING FUND BALANCE		781	-	-	781	
REVENUES						
105-361-100	INTEREST - PARKS IMPACT FEE FUND	-	-	-	-	
TOTAL REVENUES		-	-	-	-	
Total Beginning Fund Balance & Revenues		781	-	-	781	
EXPENDITURES						
NONE						
TOTAL EXPENDITURES		-	-	-	-	
ENDING FUND BALANCE		781	-	-	781	
Total Expenditures & Ending Fund Balance		781	-	-	781	

GENERAL GOVERNMENT IMPACT FEE FUND 106

BEGINNING FUND BALANCE		1,023	-	-	1,023	
REVENUES						
106-361-100	INTEREST - GEN GOVT IMPACT FEE FUND	-	-	-	-	
TOTAL REVENUES		-	-	-	-	
Total Beginning Fund Balance & Revenues		1,023	-	-	1,023	
EXPENDITURES						
NONE						
TOTAL EXPENDITURES		-	-	-	-	
ENDING FUND BALANCE		1,023	-	-	1,023	
Total Expenditures & Ending Fund Balance		1,023	-	-	1,023	

CAPITAL EQUIPMENT REPLACEMENT FUND 301

BEGINNING FUND BALANCE		14,983	-	149	15,132	(A)
REVENUES						
301-361-100	INTEREST - CAP EQUIP REPL FUND	200	-	-	200	
TOTAL REVENUES		200	-	-	200	
Total Beginning Fund Balance & Revenues		15,183	-	149	15,332	
EXPENDITURES						
NONE						
TOTAL EXPENDITURES		-	-	-	-	
ENDING FUND BALANCE		15,183	-	149	15,332	
Total Expenditures & Ending Fund Balance		15,183	-	149	15,332	

TOTAL BUDGET - ALL FUNDS

BEGINNING FUND BALANCE		3,526,186	-	1,185,006	4,711,192	
TOTAL REVENUES		9,877,153	-	1,454,635	11,331,788	
Total Beginning Fund Balance & Revenues		13,403,339	-	2,639,641	16,042,980	
TOTAL EXPENDITURES		11,547,157	-	1,433,371	12,980,528	
ENDING FUND BALANCE		1,856,182	-	1,206,270	3,062,452	
Total Expenditures & Ending Fund Balance		13,403,339	-	2,639,641	16,042,980	

- (A) Adjust beginning fund balances to actual ending fund balances at 9/30/24
- (B) Increase building permit revenue and expenditures for YTD activity
- (C) Account for Hurricane Milton expenditures and FEMA reimbursement
- (D) Record ARPA revenue and expenditures for YTD activity
- (E) Add budget for Police K-9 expenses from donation received in FY 23/24
- (F) Increase police off-duty revenue and expenditures for YTD activity
- (G) Increase for RVI comp plan service that was budgeted in FY 23/24
- (H) Increase principal for debt service payment underbudgeted in error
- (I) Record revenue and associated expenditures for insurance claim reimbursement

RESOLUTION NO. 25-08

A RESOLUTION OF THE CITY OF BELLE ISLE, FLORIDA, AMENDING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING SEPTEMBER 30, 2025, PROVIDING AN EFFECTIVE DATE.

WHEREAS, pursuant to Resolution 24-18, the City of Belle Isle adopted the budget for the fiscal year 2024-2025; and

WHEREAS, the City of Belle Isle has determined that the Budget for FY 2024-2025 should be amended; and

WHEREAS, Section 166.241(4)(c) Florida Statutes require such a budget amendment to be adopted in the same manner as the original budget.

Now, therefore, the City Council of the City of Belle Isle, Florida, hereby resolves:

Section 1. The City of Belle Isle, Florida's fiscal year 2024-2025 budget is hereby amended by Attachment "A". The Attachment is hereby incorporated into this Resolution by reference thereto.

Section 2. This Resolution shall take effect upon its adoption.

Adopted by the City Council on this 5th day of August 2025.

JASON CARSON, MAYOR

Attest: _____
Yolanda Quiceno, CMC-City Clerk

1 _____
2 Approved as to form and legality

3 City Attorney
4

5 STATE OF FLORIDA

6 COUNTY OF ORANGE

7 I, YOLANDA QUICENO, CITY CLERK OF THE CITY OF BELLE ISLE, FLORIDA, do
8 hereby certify that the above and foregoing Resolution No. 25-08 was duly and
9 legally passed and adopted by the Belle Isle City Council in session
10 assembled, at which session a quorum of its members was present on the
11 _____ day of August 2025.

12
13 _____
14 Yolanda Quiceno, CMC-City Clerk
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CITY OF BELLE ISLE, FLORIDA

CITY COUNCIL AGENDA ITEM COVER SHEET

Meeting Date: August 5, 2025

To: Honorable Mayor and City Council

From: City Clerk

Subject: Bing Grant Application for Daetwyler Shores Homeowners Association for installation of a vinyl swing set for the community beach lot.

Background:
The Daetwyler Shores HOA seeks to purchase and install a new playground swing set to enhance our community space. This addition will provide a safe, fun, and engaging environment for children and grandchildren of residents. Vinyl is the preferred material due to its superior durability and lifetime warranty, ensuring the equipment withstands weather and wear for years to come.

A neighborhood playground will serve as a central gathering place, encouraging stronger connections among families and neighbors. It will support community-building efforts, increase participation in HOA events, and inspire residents to host their social activities. Beyond social benefits, the playground promotes children’s physical health by offering a convenient space for outdoor play and active lifestyles—contributing to the overall wellness of our neighborhood.

This request is submitted under the District 4 Bing Grant program. The completed application and three vendor quotes are attached for review.

Staff Recommendation: For Discussion

The following balances are currently available for FY24/25:

District	Amount Available
District 1	\$0
District 7	\$0
Mayor	\$4,550
Districts 2–6	\$7,500
Total	\$42,050

Suggested Motion: *I move to approve a Bing Grant award of \$8,658 for the Daetwyler Shores HOA Playground Set. Funds may be allocated from multiple district sources.*

Alternatives: Do not approve the funding.

Fiscal Impact: Bing Grant award of \$8,658.

Attachments:

- Bing Grant Application
- Project Summary
- Three Vendor Quotes



CITY OF BELLE ISLE NEIGHBORHOOD PRIDE GRANTS

Grant Application

Submit the original application and any attachments to the City of Belle Isle, 1600 Nela Avenue, Belle Isle, FL 32809. Grants will be awarded by the district City Council Commissioner on a first-come, first-served basis.

PLEASE PRINT

Applicant Contact Information

Applicant Organization Name: Daetwyler Shores Association
 Project Contact Name: Karen Davenport
 Mailing Address: 2903 Trentwood Blvd
Belle Isle, FL 32812
 City, State Zip
 Karen's Daytime Phone: 407 757 8889 Rebekah's Evening Phone: 321 279 2370
 Email: _____

ALTERNATIVE CONTACT INFORMATION

Alternate Contact Name: Rebekah Dodson
 Daytime Phone: 321 279 2370 Evening Phone: same
 Email: rebekah@lukascounseling.org

GRANT INFORMATION

Type of Project — Please select all that apply:

- ☐ Landscaping
- ☐ Reader Board Sign
- ☐ Ground Lighting
- ☐ Wall/Fence pressure washing and or painting
- ☐ Irrigation "Repairs"
- ☐ Fountains
- ☒ Other (please explain) play ground swing set
- ☐ Project Street Address or Nearest Intersection: _____
- ☐ Total amount of project: \$11,158
- ☐ Grant amount requested: \$8,658
- ☐ Neighborhood participation amount (remainder of Invoice) \$2500

PROJECT INFORMATION

Please provide the answers to the following questions.

1. Description of the Project. This summary should provide an overview of the entire project, including what improvements will be constructed, installed, or applied. Remember to demonstrate the need for the project.
Please see Attachment 1
2. State the location and land ownership of the proposed project - Is the project on public property? (Right-of-way use agreement/permit will be required.) Please state the exact location of the project, including an address or cross streets.
Please see Attachment 1
3. Attach 2-5 photos, and include a brief description of each photo. Please also provide the original color photos.
4. Project Maintenance: Describe how the property has been maintained in the past, how the project will be maintained, and by whom after completion.
Please see Attachment 1
5. Describe why this project is important to the community. Provide a brief summary of how the project will enhance the quality of life in the community. How will this project empower your organization to work together to accomplish common goals and objectives? (i.e., to improve neighborhood communication and participation).
Please see Attachment 1

BING TEAM ROSTER

Each organization is required to have at least a 3—to 5-member team that will help plan and implement its community project. Team members must sign the roster as part of the grant application and indicate their role/responsibility on the team.

PRINT NAME & SIGNATURE	ADDRESS/PHONE/EMAIL	ROLE/RESPONSIBILITY
Print Karen Davenport Signature	2903 Trentwood Blvd Belle Isle, FL 32812 407 757 8889	Project Lead
Print Rebekah Dodson Signature Rebekah Dodson	3114 Trentwood Blvd Belle Isle, FL 32812 321 279 2370	Researcher + Application Writer
Print Mig Schweickert Signature	3204 Flowertree Rd Belle Isle, FL 32812 407 538 4349	HOA Board Member
Print Erin McDermott Signature Erin McDermott	3000 Trentwood Blvd Belle Isle, FL 32812 emcdermott521@gmail.com	Board Member 803-288-2937
Print Signature		

SUGGESTED TEAM ROLES: **PROJECT MANAGER** — Team Captain. Responsible for leading projects and getting a group consensus on which project the group wants to pursue. **ASST PROJECT MANAGER** — Co-Captain. Will work in concert with the project manager and assist in obtaining a quote(s) once the project idea has been decided upon. This position can also serve as the "Fund Watcher" monitoring project expenses. **APPLICATION WRITER** — will work with the project manager in organizing and developing the BING application and submitting the final report and pictures upon completion of the project.

BELLE ISLE NEIGHBORHOOD GRANTS (BING)

BUDGET AND GRANT REQUEST		
NAME OF BUSINESS	TOTAL COST	DESCRIPTION OF SERVICES
King Swings	\$11,158.00	Swing set materials, delivery, and installation.
Play Nation	\$12,036.43	Swing set materials, delivery, and installation.
Swingset Systems	\$11,400.00	Swing set materials, delivery, and installation.
TOTAL AMOUNT OF PROJECT	\$11,158.00	
GRANT AMOUNT REQUESTED	\$8,658	
NEIGHBORHOOD PARTICIPATION AMOUNT (REMAINDER OF INVOICE)	\$2500	

Grant Application- Daetwyler Shores Association
Attachment I

Project Information:

- 1. Description of Project:** Installation of a vinyl swing set to our community beach lot. A swing set would be a great addition to our community of parents and grandparents looking for a safe and fun place to bring children. Vinyl is the preferred material due to its durability and life-time warranty. We want to buy something that will last the test of time and be able to endure weather and wear.
- 2. State the location and ownership of the proposed project:** The Daetwyler Shores Association Beach Lot. It is the property of the Association. The area is located behind the address of 3201 Trentwood Blvd, Belle Isle, FL 32812
- 3. Attach 2-5 photos:** Photos attached
- 4. Project Maintenance- Describe how the property has been maintained in the past and how the project will be maintained and by whom after it is completed:** The Daetwyler Shores Association has the responsibility to ensure the area is maintained. The board of directors conducts routine inspections of the area.
- 5. Describe how this project is important to the community. Provide a brief summary of how the project will enhance the quality of life in the community. How will this project empower**

your organization to work together to accomplish common goals and objectives?:

Providing a playground for the children and grandchildren of the neighborhood will help bring the community together. The playground will serve as a gathering place for families, fostering connections among neighbors and enhancing community ties. The playset will encourage attendance for community events, and encourage the collaboration for neighbors to host social events for the neighborhood. Additionally, it will promote health and well-being by offering a safe, fun, and convenient area for physical activity, which is essential for children's health. The playground will encourage active lifestyles and outdoor play, contributing to overall community wellness.

Play is crucial for children's cognitive, social, and emotional development. The playground will help children build relationships, learn teamwork, and develop essential life skills in a safe environment within the convenience of our neighborhood. There could also be economic benefits, including the potential for increased property values in the area and attracting families to the neighborhood, as parks and recreational spaces are often desirable features for homebuyers. The long-term vision for the playground is to contribute to a thriving, vibrant neighborhood.

King Swings:

\$11,158.00

Material: Vinyl

Towers: 6'x8' Playdeck w/7' Deck Height

Slides: 14' Avalanche Slide, 7' Super Spiral Slide

Climbers: 7' Ladder, 7' Full-Width Rock Wall

Roof Type: Poly

Rides: Belt Swing, Trapeze Bar, Plastic Glider, Hammock Swing, 3 Rope Tire Swing

Fun Accessories: Telescope, Ship's Wheel

Recommended ages: 3-14



Link: <https://kingswingsets.com/product/new-wave-rider/>

Play Nation:

\$12,036.43

Material: Vinyl

Two tier play structure

Size: 23' L x 19' W

Includes 2 slides

Includes 3 swings

Has rock climbing wall and rope lattice



Link: <https://playnationorlando.com/product/vinylnation-nebula-swing-set/>

Swing Set Systems:

\$11,400.00

Material: Vinyl

Size: 31' Wide x 13' Deep x 13' 6" High

Overall Dimensions: 31'w x 13'd x 13' 6"h

Tower: 5x9 Double Tower

Deck Height: 5', 7'

Access: Flat Step Access Ladder w/ Access Railing

Roof: 5' x 5' Vinyl

Climber: 3' x 5' Rockwall w/ Rope

Slide: 14' Avalanche Slide

Swing Beam: 4 Position Climber Beam

Swings: (2) Belt Swings, Rubber Infant Swing, 4 Rope Tire Swing



Link: <https://swingsetsystems.com/double-tower/rl-4-super-tower/>

Swing Set Systems L.L.C.

407-790-7003/ swingsetsystems.com/705 S Gretna Ct Winter Springs Fl 32708

Playground Quote

Bell Isle

07/07/25

Attn: Rebekah Dodson
Belle Isle
3114 Trentwood Blvd
Orlando Fl. 32812
321-279-2370
rebekah@lukascounseling .org

Good afternoon, Rebekah

1. RL-4 Super Tower.....\$11,400.00

Includes Delivery and installation.

Thank You
John Pagano
Swing Set Systems L.L.C.
407-437-7035

Strasburg Lawn Structures, LLC dba
Kings Swings

3270 Lower Valley Rd
Parkesburg, PA 19365-1633 USA
+17176878210
www.kingswingsets.com



Estimate

ADDRESS

Estimates

3270 Lower Valley Road

Parkesburg, PA 19365

SHIP TO

32812, FL

ESTIMATE

5032

DATE

07/07/2025

SALES REP

DP

DESCRIPTION	QTY	RATE	AMOUNT
WAVE RIDER - Vinyl	1	9,709.00	9,709.00
Standard Features:			
- 6' x 8' Play Deck w/ 7' Deck Height			
- 6' x 6' Poly Roof			
- 14 ft Avalanche Slide			
- 7 ft Super Spiral Slide			
- 7 ft Ladder			
- 7 ft Full Width Rock Wall			
- 4 Position High Swing Beam			
- Belt Swing			
- Trapeze Bar			
- Plastic Glider			
- Hammock Swing			
- 3-Rope Tire Swing			
- Telescope			
- Ship's Wheel			
Delivery & Installation	1	1,449.00	1,449.00
SUBTOTAL			11,158.00
TOTAL			\$11,158.00

Accepted By

Accepted Date

City Manager Work Plan:

- FY 25/26 Budget:

The draft budget has been given to the council. The budget committee has voted and approved the current draft budget in its form. They have moved it to council for approval. They have also approved the 0.6 increase for the millage.

- Lancaster House Carve Out:

We have met with the historical district at the house. They are eager to renovate this building and the surrounding area. We are working on a lease agreement with them, and it looks like, finally, the renovation will begin soon.

- 3904 Arajo condemnation:

The delay of the approved demolition is still in place. The owner has problems securing funding. The contractor is doing what he can as a volunteer effort to fix up the outside. There has been no activity lately except that the grass is mowed.

- Hurricane Ian:

We continue meeting with KPMG and Florida DEP on what is required for our possible reimbursement that has been ongoing now for almost 3 years. We have uploaded new and additional documents from our internal investigation. We will not receive all reimbursement due to a lack of previous documentation and load ticket discrepancies.

- Revenue stream needs:

The Budget Committee has voted and approved that we need to replace revenue for the increased expenditures from the OCFD millage increase at 0.6. Stormwater increase will not happen this year. We will look at a fee increase for the following FY 26/27.

- Annexation:

We are working with Orange County to possibly put in place an agreement to help with future annexation possibilities to grow the footprint of Belle Isle. We have submitted a new annexation map to the county showing our wish list for annexation. We might have to go with involuntary annexation.

- RFP's:

- Lobbying Services – out for request – August. Meeting with our current lobbyist in the 2nd week of August for discussion.
- IT Services – out for request – August. Meeting with our current IT company to talk about services and the RFP process.

- Purchasing Policy

Our purchasing policy is working now. We are continuing to make changes and talking with staff on these changes. We will send this to our attorney here shortly to look at legal

and state statute conditions/requirements. It will then come to council for a vote on the changes proposed.

- Property Acquisition/Municipal Complex

Some of the council has decided to walk away from the property and some have asked the CM to find out from Orlando and Bio-Tech some questions about the property.

Can we lot split? Can we mitigate the wetlands a section at a time? What is the bottom-line price? We will come back with the answers.

- Stormwater Grant:

We have been confirmed for this appropriation from Congressman Soto's office. The amount currently confirmed is \$850k. This amount could go up as this moves forward through the process in the state's budget process. We have applied for this same appropriation for FY 25/26.

- Judge/Daetwyler Dr. Transportation Grant:

This grant is moving through the application period. We are currently filling out the requirements as this is an involved process.

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

SOL Ave grant will be reimbursed hopefully by July/August of this year. We are providing the last payment request and docs.

- 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 are trying to talk with the county about a financial partnership to make these improvements on Hoffner. The city has no match money for this project. To move forward, a revenue stream will have to be recognized and approved. We are also looking at other state grant funding for this.