CITY OF BELLE ISLE, FL

FIRST PUBLIC BUDGET HEARING AND CITY COUNCIL MEETING

Held in City Hall Chambers, 1600 Nela Avenue, Belle Isle, FL 32809
Held the 1st and 3rd Tuesday of Every Month
Wednesday, September 09, 2026 * 6:30 PM

AGENDA

City Council
Mayor Jason Carson
Vice-Mayor – Comm Beth Lowell, District 5
District 1 Comm – Ed Gold | District 2 Comm – Holly Bobrowski | District 3 Comm – Karl Shuck
District 4 Comm – Bobby Lance | District 6 Commissioner – Christopher Oller
District 7 Commissioner – Jim Partin

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

1. **Call to Order and Confirmation of Quorum**
2. **Invocation and Pledge to Flag -** Comm Oller, District 6
3. **First Public Budget Hearing FY 2026/2027**
   a. Final Budget Presentation by City Manager Rudometkin
   b. Citizen Comments on Budget FY 2026/2027
   c. State the taxing authority, rolled-back rate, % increase over the rolled-back rate, and the millage rate to be levied
   d. Approval of Resolution 26-09 - A RESOLUTION OF THE CITY OF BELLE ISLE OF ORANGE COUNTY, FLORIDA, ADOPTING THE TENTATIVE MILLAGE RATE FOR THE LEVYING OF AD VALOREM TAXES FOR THE CITY OF BELLE ISLE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2026, AND ENDING ON SEPTEMBER 30, 2027; PROVIDING FOR AN EFFECTIVE DATE.
   e. Approval of Resolution 26-10 - A RESOLUTION OF THE CITY OF BELLE ISLE OF ORANGE COUNTY, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR THE CITY OF BELLE ISLE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2026, AND ENDING ON SEPTEMBER 30, 2027; PROVIDING FOR AN EFFECTIVE DATE.
4. **Public Comments & Announcements -** Persons desiring to address the Council must complete and provide the City Clerk with 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.
5. **Presentations**
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 the City Council Workshop Minutes - August 20, 2026
   b. Approval of the City Council Minutes - August 20, 2026
   c. Approval of Office Surplus Equipment
   d. Approval of Orange County Dispatching Services Agreement
7. **Unfinished Business**
   a. RESOLUTION NO. 26-12 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BELLE ISLE, FLORIDA, CORRECTING THE AMOUNT OF CONTRABAND FORFEITURE PROCEEDS PREVIOUSLY AUTHORIZED FOR DEPOSIT INTO THE LAW ENFORCEMENT TRUST FUND; AMENDING RESOLUTION 26-07 TO REFLECT THE CORRECT AMOUNT; PROVIDING FOR CONFLICTS, SEVERABILITY, AND AN EFFECTIVE DATE.
8. **New Business**
   a. Approval of Resolution 26-11 - A RESOLUTION OF THE CITY OF BELLE ISLE, FLORIDA, AMENDING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026, PROVIDING AN EFFECTIVE DATE.
   b. Annual Red Light Camera Report - Chief Grimm
   c. Police Chief Statement Regarding Public Safety Technology, LPRs, and Surveillance Cameras
9. **Attorney's Report**
10. **City Manager's Report**
    a. City Manager's Report and Work Plan

"If a person decides to appeal any decision made by the Council with respect to any matter considered at such meeting or hearing, he/she will need a record of the proceedings, and that, for such purpose, he/she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based."(F. S. 286.0105). "Persons with disabilities needing assistance to participate in any of these proceedings should contact the City Clerk's Office (407-851-7730) at least 48 hours in advance of the meeting." –Page 1 of 2

    b. Chief's Report
    c. Public Works Report

11. Mayor’s Report

12. Commissioners Report

13. Adjournment

CITY OF BELLE ISLE, FLORIDA

FIRST PUBLIC BUDGET HEARING

Fiscal Year 2026/2027

Wednesday, September 9, 2026 · 6:30 PM

Proposed Budget V4.090326

PUBLIC HEARING

FY 26/27

PROPOSED BUDGET

Millage Rates

Rolled-back, current, and proposed millage rates.

a.

ROLLED-BACK	CURRENT	PROPOSED
4.6449	4.7845	4.9999
Revenue-neutral rate	FY 25/26 adopted rate	FY 26/27 proposed rate
		2/3 VOTE REQUIRED

PROPOSED RATE

7.64% above rolled-back rate

Reason for proposed increase in ad valorem tax revenues:
To offset ongoing Orange County fire protection cost increases.

NEW FOR FY 26/27

Majority vote: Rolled-back rate or less

Two-thirds vote: Above rolled-back rate, up to 110% of the rolled-back rate

The rolled-back rate is the rate that would generate the same property tax revenue as the prior year.

FY 2026/2027 at a Glance

The proposed General Fund budget balances service delivery with a 25.4% ending reserve.

REVENUE

$10.87M

Proposed General Fund revenue

EXPENDITURES

$11.83M

Proposed General Fund expenditures

ENDING FUND BALANCE

$2.76M

Projected at September 30, 2027

RESERVE LEVEL

25.4%

City's reserve target is 25%

Key Changes in FY 26/27

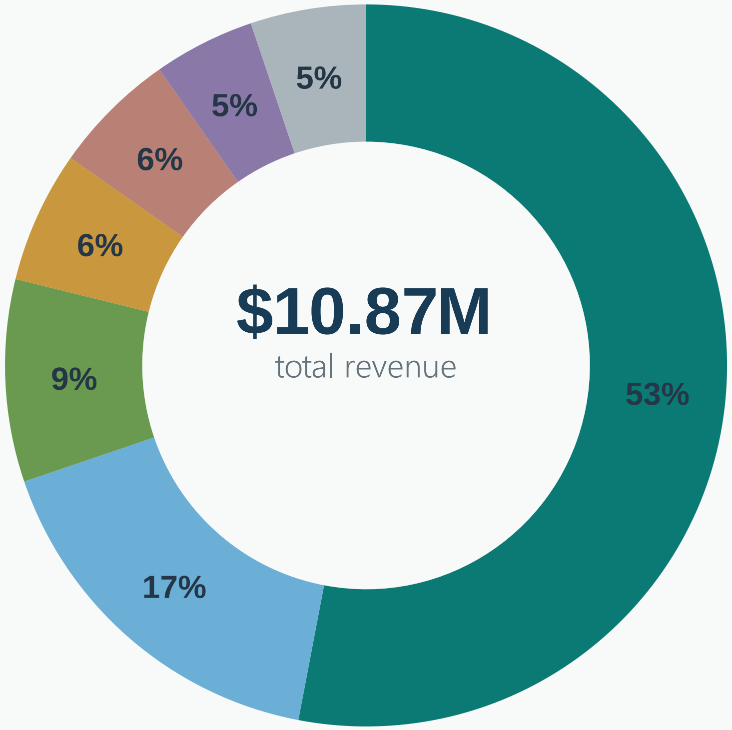
- **Revenue**: 4.9999 millage rate · taxable value growth
- **Personnel**: 2.5% COLA + steps · Code Enforcement transfer · Crossing Guards to $20/hour · PW position eliminated + position reclassifications · No increase in medical/dental/vision rates
- **Account Reclassifications**: Revenues and expenses realigned between accounts/departments
- **Finance/Admin**: Code Enforcement transfer + related operating costs
- **General Government**: $50K annexation study· $50K fire assessment study · $25K Council Chambers AV
- **Police**: LPR/Flock funding removed · vehicle laptop/printer chargers · 18 replacement laptops · climate-controlled evidence storage locker · 7 replacement radios
- **Public Works**: Vehicle lease changes · $50K sidewalks · $15K Nela Bridge lighting · $50K Trimble Park improvements

a.

GENERAL FUND

Where the Revenue Comes From

Ad valorem taxes remain the largest General Fund revenue source.



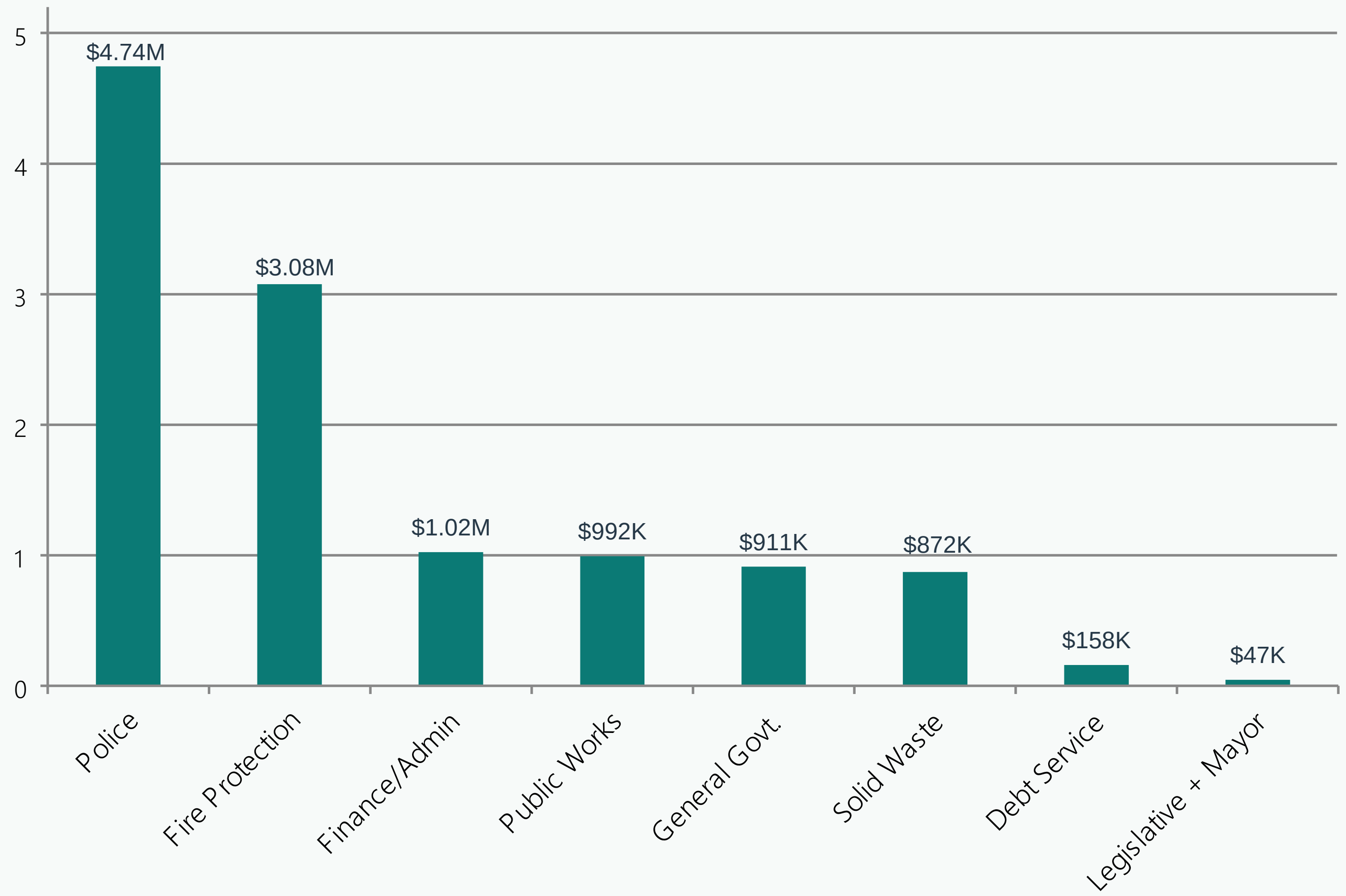
General Fund Revenue Mix

Ad Valorem Taxes	$5.76M	53.0%
Intergovernmental	$1.82M	16.8%
Charges for Services	$984K	9.1%
Permits and Fees	$641K	5.9%
Fines & Forfeitures	$604K	5.6%
Charter School Rent	$492K	4.5%
Other *Other includes Local Option Fuel Tax, Utility and Services Taxes, Local Business Taxes, and Interest Earnings.*	$562K	5.2%

GENERAL FUND

Where the Dollars Go

Police and fire protection account for the largest shares of General Fund spending.



Service-cost highlights

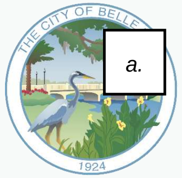
- Police: +2%
  Personnel +4% | Operating -4% | Capital +128%
- Fire Protection: +4%
- Finance/Admin: +23%
  Personnel +20% | Operating +33%
- Public Works: -35%
  Personnel +20% | Operating +2% | Capital -84%
- General Government: -15%
  (Excluding Fire & Solid Waste)
- Solid Waste: +7%
- Debt Service: -42%
  2016 Revenue Bond payoff

Total FY 26/27 General Fund expenditures: $11.83M

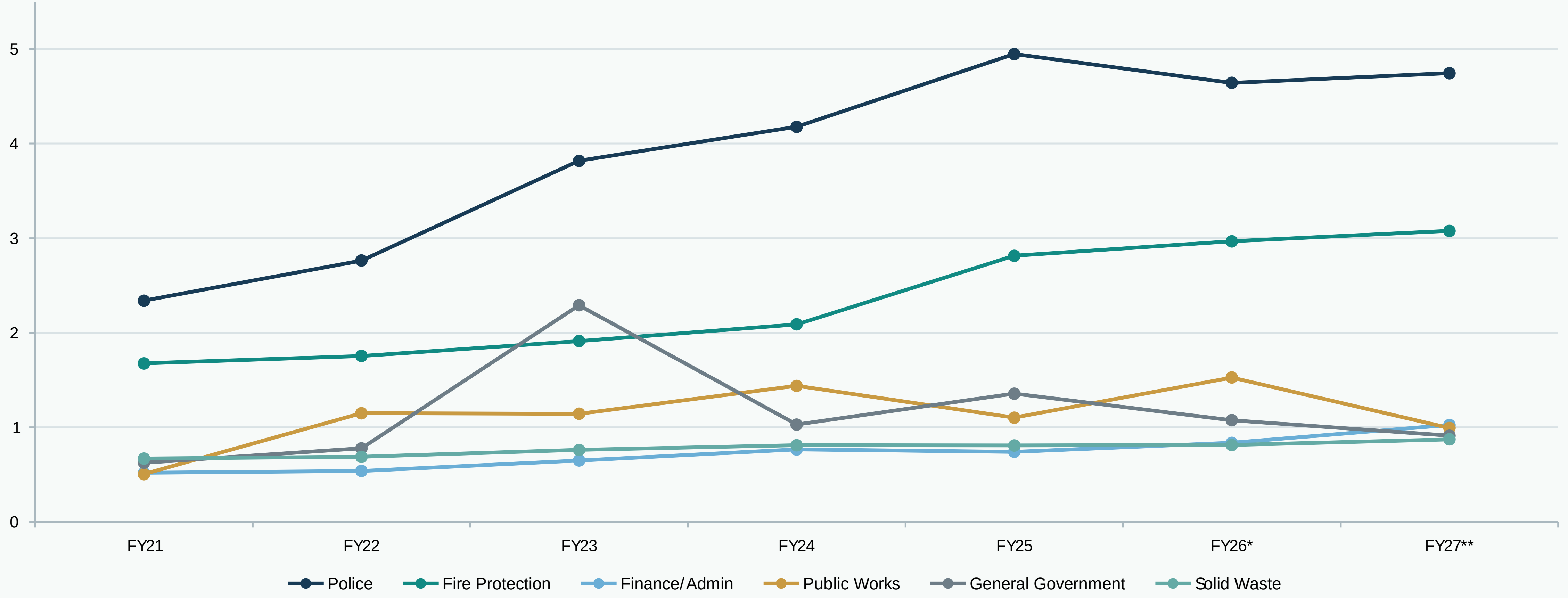
GENERAL FUND

Expenditure Trends by Service Area

Historical spending compared with the proposed FY 26/27 budget.



$ millions



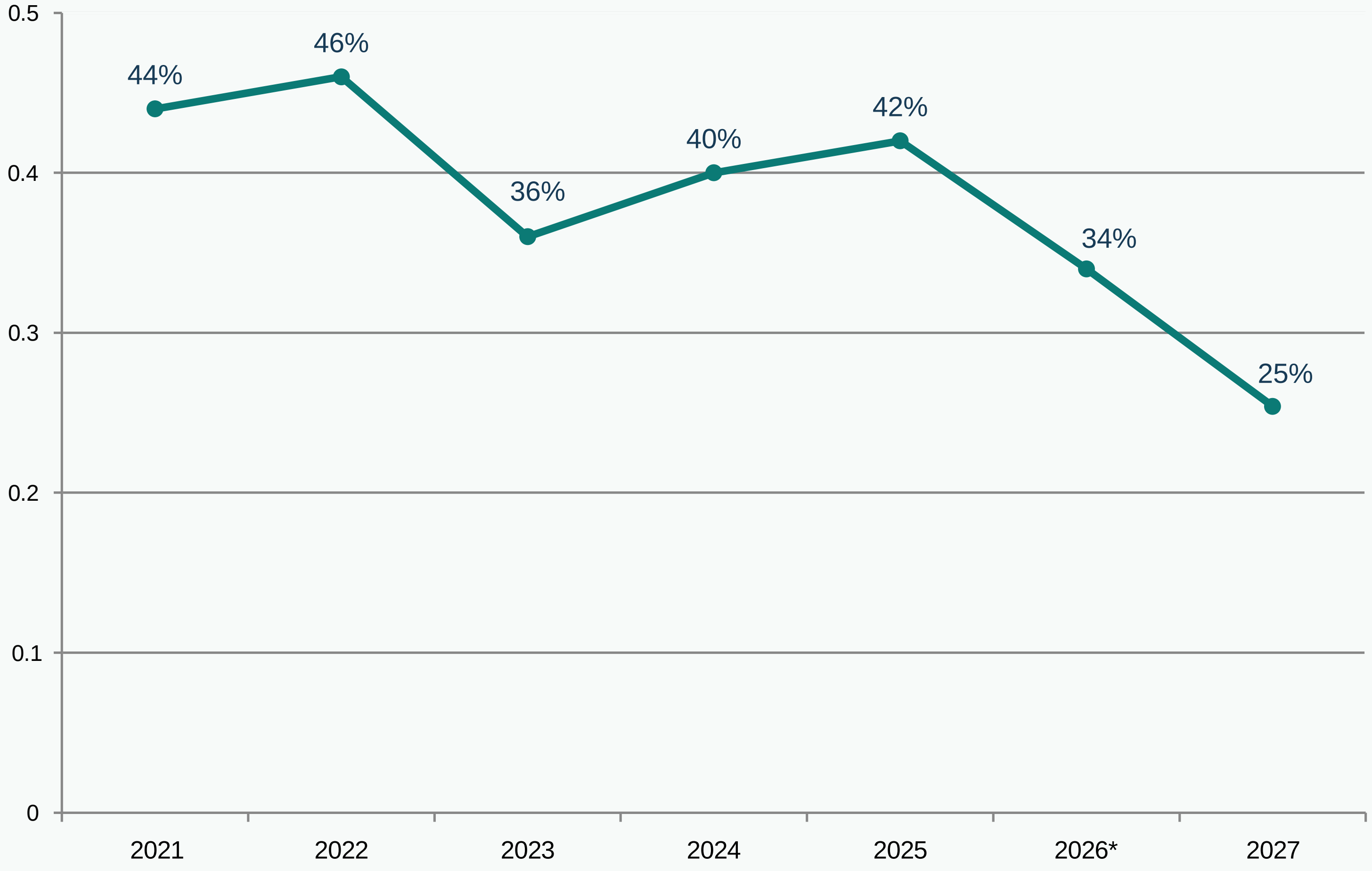
- *General Government excludes Fire Protection and Solid Waste.*
- *FY23 General Government increase reflects hurricane recovery expenditures.*

** FY 25/26 projected actual ** FY 26/27 proposed*

8

General Fund Reserves

The proposed budget ends FY 26/27 with reserves equal to 25.4% of General Fund revenue.



** FY 2026 is projected.*

25.4%

FY 26/27 ending reserve

$2.76M ending fund balance

Reserve benchmarks

25%	Budget Committee target
17%	Approx. two months of revenue — GFOA guideline

FY 26/27 Overview

Stormwater represents the largest FY 26/27 activity among other funds.

a.

Transportation Impact Fee

$137,298

ENDING FUND BALANCE

No expenditures

Stormwater

$114,879

ENDING FUND BALANCE

$791K expenditures, including $300K capital

Law Enforcement Education

$2,731

ENDING FUND BALANCE

$20K expenditures for training

Parks Impact Fee

$2,370

ENDING FUND BALANCE

No activity budgeted

General Govt. Impact Fee

$3,101

ENDING FUND BALANCE

No activity budgeted

Capital Equipment Replacement

$15,752

ENDING FUND BALANCE

No activity budgeted

a.

FY 26/27 Capital Priorities

The five-year CIP is a planning schedule; grant-funded or unfunded projects are appropriated only when funding is authorized.

CURRENTLY BUDGETED

$497K

General Fund $197K · Stormwater $300K

FY 26/27 CIP SCHEDULE

$2.09M

Includes planned grant-funded and unfunded projects

FIVE-YEAR CIP

$11.03M

General Fund + Stormwater Fund

General Fund — currently budgeted

City Hall AV system	$25K
Police evidence storage locker	$15K
7 replacement radios	$42K
Sidewalk / curbing / gutter	$50K
Nela Bridge lighting	$15K
Trimble Park upgrades	$50K

Stormwater — currently budgeted

Nela Ave swale design	$20K
Seminole Dr swale design	$20K
Stormwater inlet trash baskets	$10K
Jade Pump Station rehabilitation	$250K

a.

Final Public Hearing

The final millage rate, final budget, and five-year CIP will be adopted at the final public hearing.

FINAL PUBLIC HEARING

Wednesday, September 23, 2026 · 6:30 PM

Belle Isle City Hall · City Council Chambers · 1600 Nela Avenue, Belle Isle, FL 32809

City of Belle Isle, Florida

PROPOSED BUDGET

FISCAL YEAR 2026/2027

VERSION / DATE

V4.090326

CITY OF BELLE ISLE, FLORIDA
FY 2026/2027
PROPOSED BUDGET V4.090326

Overall Summary

This proposed budget includes a 1% decrease in General Fund revenue and a 3% decrease in expenditures compared to the FY 25/26 projected actuals, leaving an ending fund balance of $2,764,626. This ending fund balance equates to 25.4% of General Fund revenue. This proposed budget includes a millage rate increase from 4.7845 to 4.9999.

GENERAL FUND (001)

Revenue Highlights

Ad Valorem Taxes – 001-311-100
Increase reflects the proposed millage rate of 4.9999 and growth in taxable value.

Building Permits – 001-322-000
Budgeted at a lower level to reflect a more typical permitting baseline following elevated activity associated with Cornerstone Charter School projects.

State Shared Revenue – 001-335-120 / 001-335-125
Revenue was reclassified to Municipal Revenue Sharing for accounting alignment.

Police Off-Duty Detail Reimbursements – 001-369-905 / 001-342-905
Revenue was reclassified to 001-342-905 for accounting alignment. No revenue is budgeted because off-duty details are requested by outside entities on an as-needed basis and cannot be reasonably estimated in advance.

Personnel Highlights

Position Changes

- No new positions added.
- Public Works Foreman position eliminated.
- One Public Works Technician reclassified to Public Works Supervisor.
- Code Enforcement Officer/CSO retitled Community Compliance Officer and moved from Dept. 521 to Dept. 513.

Compensation & Benefits

- Salary adjustments reflect applicable step advancements under the adopted Compensation Plan.
- Cost-of-living adjustment (COLA) of 2.5% for full-time employees as approved at the August 20, 2026 City Council meeting.
- No increase in medical, dental, or vision insurance rates.
- Disability insurance rates decreased.
- Hourly rate increase for Crossing Guards from $17.50/hour to $20.00/hour.

Expenditure Highlights

Legislative – Dept. 511

Dental & Vision Insurance – 001-511-00-2310
Combined Council dental and vision insurance into one line instead of separate district lines.

Software Subscriptions, Maintenance, & Support – 001-511-00-4650
New line for Council email hosting costs previously recorded in Dept. 519.

Travel & Per Diem – 001-511-00-4000
Reduced from prior-year level.

Other Current Charges / Office & Operating Supplies – 001-511-00-4900 / 001-511-00-5200
Other Current Charges eliminated and funding moved to Office & Operating Supplies for more accurate classification.

Executive Mayor – Dept. 512

Software Subscriptions, Maintenance, & Support – 001-512-00-4650
New line for Mayor email hosting costs previously recorded in Dept. 519.

Other Current Charges / Office & Operating Supplies – 001-512-00-4900 / 001-512-00-5200

Other Current Charges eliminated and funding moved to Office & Operating Supplies for more accurate classification.

Finance, Administration, & Planning – Dept. 513

Overall Expenditures
Overall increase of 23%, including a 20% increase in personnel expenditures and a 33% increase in operating expenditures, primarily due to the transfer of the Community Compliance position from Dept. 521 and the related personnel and operating costs.

Regular Salaries & Wages – 001-513-00-1200
Increased to reflect salary adjustments and the transfer of the Community Compliance position into Dept. 513.

Vehicle Allowance – 001-513-00-1250
Eliminated; the City Manager vehicle allowance was replaced with a City-provided leased vehicle.

IT Services & Support – 001-513-00-3140
New line for IT support costs previously recorded in Dept. 519.

Communications Services – 001-513-00-4100
New line for communications and data service costs previously recorded in Dept. 519.

Rentals & Leases - Vehicles – 001-513-00-4410
Increased due to the addition of a leased vehicle for the City Manager during FY 25/26 and the transfer of the Community Compliance position.

Software Subscriptions, Maintenance, & Support – 001-513-00-4650
Includes software costs such as Laserfiche, Edmunds, code enforcement software, email hosting, and Office 365. This line also reflects costs reclassified from Professional Services – 001-513-00-3100.

Codification Expenses / Codification Services – 001-513-00-4710 / 001-519-00-3490
Codification costs moved from Dept. 513 to Dept. 519 so the expense is budgeted in the department receiving the service.

Office & Operating Supplies – 001-513-00-5200
New line for office & operating supply costs previously recorded in Dept. 519, so the costs are budgeted in the department receiving the service.

General Government – Dept. 519

Overall Expenditures
Overall increase of less than 1%, including less than 1% increase in operating expenditures and a 10% decrease in capital expenditures.

Professional Services – 001-519-00-3100
Includes $50,000 for an annexation study and $50,000 for a fire assessment study.

IT Services & Support – 001-519-00-3140
Decreased because certain IT costs were moved to Depts. 511, 512, and 513 so the costs are budgeted in the departments receiving the service.

Building Permits – 001-519-00-3405
Reduced to reflect lower building permit revenue assumptions. The expenditure is budgeted at 80% of building permit revenue.

Codification Services – 001-519-00-3490
New line for codification costs previously recorded in Dept. 513.

Communications Services – 001-519-00-4100
Increased for phone and internet service upgrades, including improvements to support livestreaming of public meetings.

Solid Waste & Recycling Services – 001-519-00-4310
Increased primarily due to a 26% increase in landfill costs.

Capital - Equipment - City Hall – 001-519-00-6491
$25,000 budgeted for equipment to modernize the Council Chambers audiovisual system.

Police Department – Dept. 521

Overall Expenditures
Overall increase of 2%, including a 4% increase in personnel expenditures, a 4% decrease in operating expenditures, and a 128% increase in capital expenditures.

Regular Salaries & Wages – 001-521-00-1200
Increased to reflect salary adjustments, while also reflecting the transfer of the Community Compliance position to Dept. 513.

IT Services & Support – 001-521-00-3140
New line for IT support costs previously recorded under Technology Support/Services.

License Plate Reader Services – 001-521-00-3406
Funding removed due to discontinuation of the City's current license plate reader program.

Software Subscriptions, Maintenance, & Support – 001-521-00-4650
New line for software and technology-related costs previously recorded under Technology Support/Services.

Computer Equipment & Accessories – 001-521-00-5205
$69,400 budgeted, including $10,000 for vehicle laptop/printer chargers and $59,400 for replacement of 18 laptops.

Capital - Equipment – 001-521-00-6400
$15,000 budgeted for a climate-controlled evidence storage locker and $42,000 budgeted for 7 replacement radios.

Public Works – Dept. 541

Overall Expenditures
Overall decrease of 35%, including a 20% increase in personnel, 2% increase in operating, and 84% decrease in capital expenditures. Overall decrease is primarily due to lower capital spending compared with FY 25/26 projected activity.

Regular Salaries & Wages – 001-541-00-1200
Increased to reflect salary adjustments, elimination of the Public Works Foreman position, and reclassification of one Public Works Technician position to Public Works Supervisor.

Rentals & Leases - Vehicles – 001-541-00-4410
Increased due to replacement of one leased vehicle and the addition of a leased vehicle to replace one City-owned vehicle.

Software Subscriptions, Maintenance, & Support – 001-541-00-4695
New line for Office 365 and email hosting costs previously recorded under IT Services & Support.

CIP - Sidewalk/Curbing/Gutter Improvements – 001-541-00-6325
$50,000 budgeted for sidewalk, curbing, and gutter improvements.

CIP - Nela Bridge Improvements – 001-541-00-6335
$15,000 budgeted for replacement and upgrade of pedestrian and landscape lighting on the Nela Bridge.

CIP - Park Improvements – 001-541-00-6380
$50,000 budgeted for park upgrades and playground equipment at Trimble Park.

STORMWATER FUND (103)

Revenue Highlights

Service Charge - Stormwater – 103-343-900
Non-ad valorem assessment remains at $140 per ERU for FY 26/27; no rate increase is proposed.

Expenditure Highlights

Overall Expenditures
Increase of 43% is primarily driven by planned capital improvements in FY 26/27.

CIP - Capital Improvements – 103-541-00-6300
$300,000 budgeted, including:

- $20,000 for engineering/design of Nela Avenue swales;
- $20,000 for engineering/design of Seminole Drive swales;
- $10,000 for stormwater inlet trash baskets; and
- $250,000 for replacement of pumps and motors at the Jade Pump Station.

CHANGES MADE IN BUDGET DRAFT V2.072926

Ad Valorem Taxes – 001-311-100
Revised the proposed millage rate from 5.0000 to 4.9999, consistent with the City Council's motion establishing the maximum proposed millage rate.

Health/Dental/Vision Insurance – Lines ending in 2300 and 2310
Removed the previously budgeted increases of 8% for health insurance, 5% for dental insurance, and 3% for vision insurance, based on updated renewal information.

Disability Insurance – Lines ending in 2330
Reduced budgeted disability insurance costs based on lower rates reflected in the updated renewal information.

Charter School Rent – 001-362-100
Reduced revenue to reflect decreased additional service costs associated with removal of the CSO position from traffic-control duties and included 2% base rent adjustment.

CHANGES MADE IN BUDGET DRAFT V3.081426

Charter School Rent – 001-362-100
Revised revenue to reflect updated Crossing Guard pay and total service hours.

Regular Salaries & Wages - Crossing Guard – 001-521-00-1210
Increased the Crossing Guard hourly rate from $17.50 to $20.00.

Regular Salaries & Wages – 001-513-00-1200 / 001-521-00-1200 / 001-541-00-1200 / 103-541-00-1200
Reduced budgeted salaries to reflect a 3.4% COLA based on the July 2026 CPI, replacing the previously budgeted 4% COLA.

FICA/Medicare Taxes – 001-513-00-2100 / 001-521-00-2100 / 001-541-00-2100 / 103-541-00-2100
Adjusted budgeted FICA/Medicare costs to reflect revised salary and Crossing Guard pay calculations.

Retirement Contributions – 001-521-00-2200 / 001-541-00-2200
Adjusted budgeted retirement contributions to reflect revised salary calculations.

Life Insurance – 001-513-00-2320 / 001-541-00-2320
Adjusted budgeted life insurance costs based on revised salary calculations.

Disability Insurance – 103-541-00-2330
Adjusted budgeted disability insurance costs based on revised salary calculations.

Software Subscriptions, Maintenance, & Support – 001-513-00-4650
Increased budgeted costs to reflect updated code enforcement software pricing.

State Grant-FDLE Drone Replacement Prgm – 001-334-202
Recorded $25,000 in grant revenue received in FY 25/26, increasing the projected FY 26/27 beginning fund balance.

Five-Year Capital Improvement Program
Changed the description of Police Evidence Refrigerator to Climate-Controlled Evidence Storage Locker.

Lease Proceeds – 001-384-000
Separated Lease Proceeds from Revenues and presented them under a new Other Financing Sources classification to more appropriately distinguish financing activity from operating revenues.

CHANGES MADE IN PROPOSED BUDGET V4.090326

FY 2025/2026 Projected Actuals
Updated projected revenues and expenditures based on current year-end estimates.

Municipal Revenue Sharing – 001-335-125
Reduced revenue from $485,000 to $475,000 to reflect published State revenue estimate.

Half-Cent Sales Tax – 001-335-180
Reduced revenue from $1,350,000 to $1,340,000 to reflect published State revenue estimate.

Regular Salaries & Wages – 001-513-00-1200 / 001-521-00-1200 / 001-541-00-1200 / 103-541-00-1200

Reduced budgeted salaries to reflect a 2.5% COLA, replacing the previously budgeted 3.4% COLA. Added PTO buyout for employee in Dept. 513.

FICA/Medicare Taxes – 001-513-00-2100 / 001-521-00-2100 / 001-541-00-2100 / 103-541-00-2100
Adjusted budgeted FICA/Medicare costs to reflect revised salary calculations.

Retirement Contributions – 001-521-00-2200 / 103-541-00-2200
Adjusted budgeted retirement contributions to reflect revised salary calculations.

Life Insurance –103-541-00-2320
Adjusted budgeted life insurance costs based on revised salary calculations.

Health Insurance – 001-521-00-2300
Adjusted due to coverage level changes submitted during open enrollment.

License Plate Reader Services – 001-521-00-3406
Removed funding for license plate readers due to discontinuation of the City's current program.

Flock Security Camera Services – 001-521-00-3407
Removed funding for security cameras as City will not be moving forward with the planned implementation.

Insurance – 001-519-00-4500
Reduced insurance cost based on renewal received.

	GENERAL FUND	SPECIAL REVENUE	CAPITAL PROJECTS	TOTAL ALL FUNDS
REVENUES				
Ad Valorem Taxes	5,760,207	0	0	5,760,207
Local Option, Use, & Fuel Taxes	215,000	0	0	215,000
Utility and Services Taxes	292,000	0	0	292,000
Local Business Taxes	15,000	0	0	15,000
Permits, Fees, & Special Assessments	640,800	0	0	640,800
Intergovernmental Revenue	1,824,488	0	0	1,824,488
Charges for Services	984,344	467,639	0	1,451,983
Fines & Forfeitures	604,000	6,000	0	610,000
Interest & Other Earnings	40,000	4,100	100	44,200
Rents & Royalties	492,002	0	0	492,002
Other Miscellaneous Revenue	0	0	0	0
Total Revenues	**10,867,841**	**477,739**	**100**	**11,345,680**
Other Financing Sources and Transfers In	**0**	**0**	**0**	**0**
Fund Balances/Reserves	**3,722,235**	**593,658**	**15,652**	**4,331,545**
Total Beginning Fund Balance, Revenues, & Transfers In	**14,590,076**	**1,071,397**	**15,752**	**15,677,225**
EXPENDITURES				
General Government	1,982,217	0	0	1,982,217
Public Safety	7,821,342	20,000	0	7,841,342
Physical Environment	1,863,891	791,018	0	2,654,909
Debt Service	158,000	0	0	158,000
Total Expenditures	**11,825,450**	**811,018**	**0**	**12,636,468**
Transfers Out	**0**	**0**	**0**	**0**
Fund Balances/Reserves	**2,764,626**	**260,379**	**15,752**	**3,040,757**
Total Expenditures, Transfers Out, & Ending Fund Balance	**14,590,076**	**1,071,397**	**15,752**	**15,677,225**

FUND	General Fund (001)	Transportation Impact Fund (102)	Stormwater Fund (103)	Law Enforcement Education Fund (104)	Parks Impact Fee Fund (105)	General Government Impact Fee Fund (106)	Capital Equipment Replacement Fund (301)	Grand Total
Projected Beginning Fund Balance October 1, 2026	3,722,235	136,298	435,258	16,631	2,370	3,101	15,652	4,331,545
Appropriation TO (FROM) Fund Balance	(957,609)	1,000	(320,379)	(13,900)	0	0	100	(1,290,788)
Projected Ending Fund Balance September 30, 2027	**2,764,626**	**137,298**	**114,879**	**2,731**	**2,370**	**3,101**	**15,752**	**3,040,757**

Fund Balance Guidelines for the General Fund

The Government Finance Officers 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 26/27 General Fund Budgeted Revenue:	$	10,867,841			
FY 26/27 General Fund Reserves Balance:	$	2,764,626	which is	25.4%	in Reserves
An Ending Reserves Balance of:	$	1,847,533	would be	17.0%	in Reserves
	$	2,173,568	would be	20.0%	in Reserves
	$	2,716,960	would be	25.0%	in Reserves

Fund Balance History (General Fund)

FYE	Total Revenue	Ending Fund Balance	% of Revenue in Reserves	
9/30/2026*	10,928,480	3,722,235	34%	** projected*
9/30/2025	11,776,979	4,947,846	42%	
9/30/2024	11,161,522	4,494,090	40%	
9/30/2023	10,338,379	3,691,219	36%	
9/30/2022	8,753,536	4,023,928	46%	
9/30/2021	7,250,116	3,198,256	44%	

Account Id	Account Description	ACTUALS 2024/2025	ORIGINAL BUDGET 2025/2026	PROJECTED ACTUALS 2025/2026	PROPOSED BUDGET 2026/2027	(from PFY Proj Act) % CHG
Beginning Fund Balance		**4,494,090**	**3,900,000**	**4,947,846**	**3,722,235**	-25%
REVENUES						
	Ad Valorem Taxes					
001-311-100	AD VALOREM TAXES	4,755,004	5,322,016	5,391,169	5,760,207	7%
	Total Ad Valorem Taxes	**4,755,004**	**5,322,016**	**5,391,169**	**5,760,207**	7%
	Local Option, Use, & Fuel Taxes					
001-312-410	LOCAL OPTION FUEL TAX	219,308	220,000	210,000	215,000	2%
	Total Local Option, Use, & Fuel Taxes	**219,308**	**220,000**	**210,000**	**215,000**	2%
	Utility and Services Taxes					
001-314-800	UTILITY SERVICE TAX - PROPANE	7,341	6,500	7,000	7,000	0%
001-315-000	COMMUNICATIONS SERVICES TAX	289,389	270,000	255,000	285,000	12%
	Total Utility and Services Taxes	**296,730**	**276,500**	**262,000**	**292,000**	11%
	Local Business Taxes					
001-316-000	LOCAL BUSINESS TAX	22,322	15,000	18,000	15,000	-17%
	Total Local Business Taxes	**22,322**	**15,000**	**18,000**	**15,000**	-17%
	Permits, Fees, & Special Assessments					
001-322-000	BUILDING PERMITS	396,431	200,000	247,000	150,000	-39%
001-322-100	BUILDING PERMIT SURCHARGES	10,217	0	6,000	5,000	-17%
001-322-200	BUILDING PERMIT RETENTION FEES	1,124	0	1,000	900	-10%
001-323-100	FRANCHISE FEE - ELECTRICITY	343,085	290,000	310,000	335,000	8%
001-323-700	FRANCHISE FEE - SOLID WASTE	108,135	95,000	101,000	100,000	-1%
001-329-000	ZONING FEES	32,115	25,000	28,000	25,000	-11%
001-329-100	GARAGE SALE PERMITS	595	300	400	400	0%
001-329-130	BOAT RAMP DECALS & REGISTRATIONS	3,700	2,000	2,500	2,000	-20%
001-329-140	GOLF CART PERMITS	1,650	1,000	1,200	1,500	25%
001-329-510	LIEN SEARCH FEES	8,800	0	7,300	7,000	-4%
001-329-900	TREE REMOVAL PERMITS/FEES	1,955	0	1,600	0	-100%
001-367-000	RENTAL LICENSES	15,900	14,000	14,000	14,000	0%
	Total Permits, Fees, & Special Assessments	**923,707**	**627,300**	**720,000**	**640,800**	-11%
	Intergovernmental Revenue					
001-331-100	FEMA REIMBURSEMENT - FEDERAL	372,796	0	0	0	0
001-331-120	FDOT TRAFFIC SIGNAL MAINT REIMBURSEMENT	8,854	9,122	9,122	0	-100%
001-331-900	ARPA FUNDS	670,473	0	120,045	0	-100%
001-334-201	FDOT UNF HIGH VISIBILITY ENFORCEMENT GRANT	0	0	4,574	0	-100%
001-334-202	STATE GRANT-FDLE DRONE REPLACEMENT PRGM	0	0	25,000	0	-100%
001-334-396	OJP BULLETPROOF VEST GRANT	2,915	0	422	0	-100%
001-334-490	FDOT TRAFFIC SIGNAL MAINT REIMBURSEMENT	0	0	0	9,390	0
001-334-560	FDLE JAG GRANT	10,000	0	1,000	0	-100%
001-335-120	STATE SHARED REVENUE	466,961	470,000	460,000	0	-100%
001-335-125	MUNICIPAL REVENUE SHARING	0	0	0	475,000	0
001-335-150	ALCOHOLIC BEVERAGE LICENSE TAX	98	0	98	98	0%
001-335-180	HALF-CENT SALES TAX	1,370,279	1,300,000	1,350,000	1,340,000	-1%
	Total Intergovernmental Revenue	**2,902,375**	**1,779,122**	**1,970,261**	**1,824,488**	-7%
	Charges for Services					
001-337-200	SRO REIMBURSEMENT - CHARTER SCHOOL	100,162	181,121	181,121	187,844	4%
001-341-900	QUALIFYING FEES	440	0	320	0	-100%
001-342-905	POLICE OFF-DUTY DETAIL REIMBURSEMENTS	0	0	0	0	0
001-342-906	POLICE MARINE PATROL REIMBURSEMENTS	0	0	0	28,236	0
001-343-410	SOLID WASTE FEES - RESIDENTIAL	782,340	767,684	781,000	768,264	-2%
001-347-400	SPECIAL EVENT FEES	7,460	0	7,467	0	-100%
001-369-905	POLICE OFF-DUTY DETAIL REIMBURSEMENTS	170,192	0	121,827	0	-100%
001-369-906	POLICE MARINE PATROL REIMBURSEMENTS	35,436	28,236	35,295	0	-100%

Account Id	Account Description	ACTUALS 2024/2025	ORIGINAL BUDGET 2025/2026	PROJECTED ACTUALS 2025/2026	PROPOSED BUDGET 2026/2027	(from PFY Proj Act) % CHG
	Total Charges for Services	**1,096,030**	**977,041**	**1,127,030**	**984,344**	-13%
	Fines and Forfeitures					
001-351-100	JUDGEMENTS & FINES - MOVING VIOLATIONS	239,647	150,000	175,000	180,000	3%
001-351-110	RED LIGHT CAMERA FINES	693,900	600,000	455,000	420,000	-8%
001-354-000	JUDGEMENTS & FINES - LOCAL ORDINANCE VIOL	16,248	0	25,000	0	-100%
001-359-000	JUDGEMENTS & FINES - PARKING VIOLATIONS	7,500	1,000	3,000	1,000	-67%
001-359-200	INVESTIGATIVE COST REIMBURSEMENT	6,494	2,000	4,500	3,000	-33%
	Total Fines and Forfeitures	**963,789**	**753,000**	**662,500**	**604,000**	-9%
	Interest & Other Earnings					
001-361-100	INTEREST - GENERAL FUND	74,173	10,000	39,000	20,000	-49%
001-361-200	INTEREST - SBA INVESTMENTS	1,874	0	7,700	20,000	160%
	Total Interest & Other Earnings	**76,047**	**10,000**	**46,700**	**40,000**	-14%
	Rents & Royalties					
001-362-100	CHARTER SCHOOL RENT	479,481	483,830	488,920	492,002	1%
	Total Rents & Royalties	**479,481**	**483,830**	**488,920**	**492,002**	1%
	Other Miscellaneous Revenue					
001-366-000	CONTRIBUTIONS & DONATIONS	1,500	0	500	0	-100%
001-369-900	OTHER MISCELLANEOUS REVENUE	37,884	0	30,000	0	-100%
001-369-909	RED LIGHT CAMERA HEARING FEES	2,600	0	800	0	-100%
001-369-910	VACANT FORECLOSURE	200	0	600	0	-100%
	Total Other Miscellaneous Revenue	**42,184**	**0**	**31,900**	**0**	-100%
TOTAL REVENUES		**11,776,979**	**10,463,809**	**10,928,480**	**10,867,841**	-1%
Other Financing Sources						
001-384-000	LEASE PROCEEDS	737,464	0	0	0	0
	TRANSFERS IN	0	0	0	0	0
Total Other Financing Sources		**737,464**	**0**	**0**	**0**	0
Total Beginning Fund Balance, Revenues, & Other Financing Sources		**17,008,532**	**14,363,809**	**15,876,326**	**14,590,076**	

Account Id	Account Description	ACTUALS 2024/2025	ORIGINAL BUDGET 2025/2026	PROJECTED ACTUALS 2025/2026	PROPOSED BUDGET 2026/2027	(from PFY Proj Act) % CHG
EXPENDITURES						
	Legislative					
001-511-00-2310	DENTAL & VISION INSURANCE	0	0	0	3,304	0
001-511-00-2311	DENTAL & VISION INSURANCE - DISTRICT 1	498	472	472	0	-100%
001-511-00-2312	DENTAL & VISION INSURANCE - DISTRICT 2	0	472	404	0	-100%
001-511-00-2313	DENTAL & VISION INSURANCE - DISTRICT 3	208	472	472	0	-100%
001-511-00-2314	DENTAL & VISION INSURANCE - DISTRICT 4	33	472	69	0	-100%
001-511-00-2315	DENTAL & VISION INSURANCE - DISTRICT 5	498	472	472	0	-100%
001-511-00-2316	DENTAL & VISION INSURANCE - DISTRICT 6	498	472	472	0	-100%
001-511-00-2317	DENTAL & VISION INSURANCE - DISTRICT 7	498	472	472	0	-100%
001-511-00-3150	ELECTION EXPENSES	10,422	30,000	5,000	25,000	400%
001-511-00-4000	TRAVEL & PER DIEM	1,194	3,500	3,500	1,500	-57%
001-511-00-4100	COMMUNICATIONS SERVICES	6,385	7,500	6,000	7,500	25%
001-511-00-4650	SOFTWARE SUBSCRIPTIONS, MAINT, & SUPPORT	0	0	0	500	0
001-511-00-4900	OTHER CURRENT CHARGES	195	500	0	0	0
001-511-00-5200	OFFICE & OPERATING SUPPLIES	170	500	500	1,000	100%
001-511-00-5400	MEMBERSHIPS, DUES, & REGISTRATIONS	4,388	4,500	4,500	4,500	0%
	Total Legislative	**24,989**	**49,804**	**22,333**	**43,304**	94%
	Executive Mayor					
001-512-00-2310	DENTAL & VISION INSURANCE	210	472	0	472	0
001-512-00-4000	TRAVEL & PER DIEM	0	500	500	500	0%
001-512-00-4100	COMMUNICATIONS SERVICES	957	1,000	1,000	1,000	0%
001-512-00-4650	SOFTWARE SUBSCRIPTIONS, MAINT, & SUPPORT	0	0	0	100	0
001-512-00-4900	OTHER CURRENT CHARGES	262	500	500	0	-100%
001-512-00-5200	OFFICE & OPERATING SUPPLIES	0	0	0	500	0
001-512-00-5400	MEMBERSHIPS, DUES, & REGISTRATIONS	930	650	650	650	0%
	Total Executive Mayor	**2,359**	**3,122**	**2,650**	**3,222**	22%
	Finance, Admin, & Planning					
001-513-00-1200	REGULAR SALARIES & WAGES	453,024	427,000	469,000	554,000	18%
001-513-00-1220	LONGEVITY PAY	0	3,000	3,000	2,250	-25%
001-513-00-1250	VEHICLE ALLOWANCE - CM	8,400	8,400	5,170	0	-100%
001-513-00-1400	OVERTIME PAY	598	500	1,000	500	-50%
001-513-00-1530	BILINGUAL PAY	1,300	1,300	1,300	1,300	0%
001-513-00-2100	FICA & MEDICARE TAXES	34,508	33,675	36,679	42,691	16%
001-513-00-2200	RETIREMENT CONTRIBUTIONS	71,910	69,000	73,000	89,000	22%
001-513-00-2300	HEALTH INSURANCE	69,613	87,000	80,000	119,000	49%
001-513-00-2310	DENTAL & VISION INSURANCE	4,476	4,500	4,500	4,500	0%
001-513-00-2320	LIFE INSURANCE	2,066	2,000	2,200	2,600	18%
001-513-00-2330	DISABILITY INSURANCE	4,829	5,000	5,000	2,200	-56%
001-513-00-3100	PROFESSIONAL SERVICES	20,305	35,000	35,000	0	-100%
001-513-00-3140	IT SERVICES & SUPPORT	0	0	0	11,000	0
001-513-00-3400	PLANNING SERVICES	44,895	72,000	72,000	78,000	8%
001-513-00-4000	TRAVEL & PER DIEM	2,256	2,500	7,000	6,500	-7%
001-513-00-4100	COMMUNICATIONS SERVICES	0	0	0	3,000	0
001-513-00-4410	RENTALS & LEASES - VEHICLES	92	7,200	12,930	27,000	109%
001-513-00-4420	RENTALS & LEASES - STORAGE	3,406	4,000	4,000	4,000	0%
001-513-00-4610	REPAIRS & MAINTENANCE - VEHICLES	92	800	5,800	2,500	-57%
001-513-00-4650	SOFTWARE SUBSCRIPTIONS, MAINT, & SUPPORT	0	0	0	51,000	0
001-513-00-4700	PRINTING EXPENSES	0	200	200	1,000	400%
001-513-00-4710	CODIFICATION EXPENSES	5,104	6,500	6,500	0	-100%
001-513-00-4900	OTHER CURRENT CHARGES	109	500	600	0	-100%
001-513-00-4910	LEGAL ADVERTISING	1,545	2,500	2,500	2,500	0%
001-513-00-5200	OFFICE & OPERATING SUPPLIES	0	0	0	5,000	0
001-513-00-5210	UNIFORMS	0	0	100	700	600%
001-513-00-5230	FUEL	171	500	1,000	5,000	400%
001-513-00-5400	MEMBERSHIPS, DUES, & REGISTRATIONS	3,147	7,000	7,000	9,000	29%
001-513-00-5500	TRAINING	1,646	1,000	0	0	0

Account Id	Account Description	ACTUALS 2024/2025	ORIGINAL BUDGET 2025/2026	PROJECTED ACTUALS 2025/2026	PROPOSED BUDGET 2026/2027	(from PFY Proj Act) % CHG
001-513-00-6417	CAPITAL - VEHICLES	0	0	0	0	0
001-513-00-7100	LEASE & SBITA PRINCIPAL	5,297	0	0	0	0
001-513-00-7200	LEASE & SBITA INTEREST	1,828	0	0	0	0
	Total Finance, Admin, & Planning	**740,618**	**781,075**	**835,479**	**1,024,241**	23%
	General Government					
001-519-00-3100	PROFESSIONAL SERVICES	3,200	55,000	115,000	100,000	-13%
001-519-00-3110	LEGAL SERVICES	211,944	190,000	263,000	190,000	-28%
001-519-00-3120	ENGINEERING SERVICES	21,681	45,000	65,000	47,250	-27%
001-519-00-3140	IT SERVICES & SUPPORT	11,602	12,000	12,500	3,500	-72%
001-519-00-3200	ACCOUNTING & AUDITING SERVICES	27,460	32,000	28,505	32,000	12%
001-519-00-3400	CONTRACTUAL SERVICES	56,959	41,500	44,000	45,000	2%
001-519-00-3405	BUILDING PERMITS	298,489	160,000	197,600	120,000	-39%
001-519-00-3406	BUILDING PERMIT SURCHARGES	11,423	0	6,000	5,000	-17%
001-519-00-3410	JANITORIAL SERVICES	2,472	3,000	3,000	3,000	0%
001-519-00-3415	WEBSITE & SOCIAL MEDIA SERVICES	4,834	6,000	6,000	6,000	0%
001-519-00-3417	EMERGENCY EXPENSES - HURRICANE	364,903	0	0	0	0
001-519-00-3420	LANDSCAPING SERVICES	27,573	0	0	0	0
001-519-00-3440	FIRE PROTECTION SERVICES	2,814,235	2,981,361	2,967,137	3,076,806	4%
001-519-00-3490	CODIFICATION SERVICES	0	0	0	5,700	0
001-519-00-4100	COMMUNICATIONS SERVICES	10,387	13,000	22,000	29,000	32%
001-519-00-4200	POSTAGE & FREIGHT	2,435	4,700	4,700	4,000	-15%
001-519-00-4300	UTILITIES - ELECTRIC & WATER	8,635	10,000	9,000	8,000	-11%
001-519-00-4310	SOLID WASTE & RECYCLING SERVICES	807,950	812,000	812,000	872,000	7%
001-519-00-4500	INSURANCE	158,499	200,000	152,000	175,000	15%
001-519-00-4600	REPAIRS & MAINTENANCE - GENERAL	24,155	5,000	7,000	5,000	-29%
001-519-00-4700	PRINTING & SHREDDING	6,440	14,500	10,000	11,000	10%
001-519-00-4800	SPECIAL EVENTS	44,358	25,000	25,000	25,000	0%
001-519-00-4810	TREE BOARD PROMOTIONS & EVENTS	1,270	6,000	6,000	6,000	0%
001-519-00-4820	SOLID WASTE COMMITTEE PROMOTIONS & EVENTS	485	1,500	1,500	1,000	-33%
001-519-00-4900	OTHER CURRENT CHARGES	1,235	2,500	2,500	500	-80%
001-519-00-4910	LEGAL ADVERTISING	3,927	5,000	5,000	5,000	0%
001-519-00-5200	OFFICE & OPERATING SUPPLIES	17,793	14,000	14,000	12,000	-14%
001-519-00-5400	MEMBERSHIPS, DUES, & REGISTRATIONS	3,100	4,000	4,000	4,000	0%
001-519-00-6210	CIP - CITY HALL IMPROVEMENTS	0	30,000	27,900	0	-100%
001-519-00-6300	CIP - INFRASTRUCTURE	0	0	0	0	0
001-519-00-6491	CAPITAL - EQUIPMENT - CITY HALL	0	0	0	25,000	0
001-519-00-8300	CONTRIBUTIONS & DONATIONS	3,100	3,500	3,500	3,500	0%
001-519-00-8310	NEIGHBORHOOD GRANT PROGRAM	26,608	40,000	40,000	40,000	0%
	Total General Government	**4,977,151**	**4,716,561**	**4,853,842**	**4,860,256**	0%
	Police					
001-521-00-1200	REGULAR SALARIES & WAGES	1,758,996	1,945,000	2,011,000	2,182,000	9%
001-521-00-1210	REGULAR SALARIES & WAGES - CROSSING GUARD	52,198	64,750	64,750	72,360	12%
001-521-00-1215	HOLIDAY PAY	55,029	66,000	66,000	74,000	12%
001-521-00-1220	LONGEVITY PAY	8,000	11,750	11,750	11,500	-2%
001-521-00-1400	OVERTIME PAY	28,585	25,000	30,000	28,000	-7%
001-521-00-1500	INCENTIVE PAY	17,141	20,000	22,000	22,000	0%
001-521-00-1505	POLICE OFF-DUTY DETAIL PAY	163,921	0	110,000	0	-100%
001-521-00-1506	POLICE LAKE CONWAY MARINE PATROL PAY	30,540	33,600	33,600	33,600	0%
001-521-00-1520	SPECIAL ASSIGNMENT PAY	20,693	27,140	23,000	27,490	20%
001-521-00-1530	BILINGUAL PAY	2,925	3,900	3,250	3,900	20%
001-521-00-2100	FICA/MEDICARE TAXES	161,524	168,540	181,714	187,796	3%
001-521-00-2200	RETIREMENT CONTRIBUTIONS	358,698	383,000	392,000	432,000	10%
001-521-00-2300	HEALTH INSURANCE	303,101	425,000	425,000	431,000	1%
001-521-00-2310	DENTAL & VISION INSURANCE	16,119	18,000	17,000	17,000	0%
001-521-00-2320	LIFE INSURANCE	8,213	9,500	9,500	11,000	16%
001-521-00-2330	DISABILITY INSURANCE	21,057	25,500	24,000	11,000	-54%
001-521-00-3100	TECHNOLOGY SUPPORT/SERVICES	49,471	172,000	172,000	0	-100%

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001-521-00-3105	OTHER PROFESSIONAL SERVICES	6,675	0	825	0	-100%
001-521-00-3110	LEGAL SERVICES	17,147	15,000	15,000	15,000	0%
001-521-00-3120	PRE-EMPLOYMENT SCREENING	4,600	2,000	2,000	2,000	0%
001-521-00-3140	IT SERVICES & SUPPORT	0	0	0	38,000	0
001-521-00-3400	CONTRACTUAL SERVICES	0	6,000	6,000	6,400	7%
001-521-00-3405	RED LIGHT CAMERA FEES	335,198	336,000	336,000	336,000	0%
001-521-00-3406	LICENSE PLATE READER SERVICES	0	53,500	53,500	0	-100%
001-521-00-3407	FLOCK SECURITY CAMERA SERVICES	0	0	0	0	0
001-521-00-3410	JANITORIAL SERVICES	2,748	3,000	3,000	3,000	0%
001-521-00-3415	DISPATCH SERVICES	0	0	0	73,000	0
001-521-00-4000	TRAVEL & PER DIEM	9,722	7,500	7,500	8,000	7%
001-521-00-4100	COMMUNICATIONS SERVICES	26,484	30,000	27,000	27,000	0%
001-521-00-4110	DISPATCH SERVICE	61,451	73,000	73,000	0	-100%
001-521-00-4200	POSTAGE & FREIGHT	12	2,000	1,500	1,500	0%
001-521-00-4300	UTILITIES - ELECTRIC & WATER	5,433	6,000	6,000	6,000	0%
001-521-00-4410	RENTALS & LEASES - VEHICLES	81,807	259,600	259,600	240,000	-8%
001-521-00-4420	RENTALS & LEASES - STORAGE	1,388	1,500	1,452	1,600	10%
001-521-00-4600	REPAIRS & MAINTENANCE - GENERAL	3,387	5,000	5,000	4,000	-20%
001-521-00-4610	REPAIRS & MAINTENANCE - VEHICLES	17,691	15,000	32,643	15,000	-54%
001-521-00-4620	REPAIRS & MAINTENANCE - RADAR GUNS	3,555	5,000	5,000	3,690	-26%
001-521-00-4650	SOFTWARE SUBSCRIPTIONS, MAINT, & SUPPORT	0	0	0	113,000	0
001-521-00-4700	PRINTING EXPENSES	4,025	4,500	4,500	4,000	-11%
001-521-00-4800	COMMUNITY PROMOTIONS	5,363	5,000	5,000	5,000	0%
001-521-00-4900	OTHER CURRENT CHARGES	2,531	2,500	2,500	500	-80%
001-521-00-4910	LEGAL ADVERTISING	0	500	500	500	0%
001-521-00-4920	MARINE EXPENSES	9,726	12,500	12,500	12,500	0%
001-521-00-4925	POLICE K-9 EXPENSES	13,038	1,000	6,000	2,000	-67%
001-521-00-5200	OFFICE & OPERATING SUPPLIES	11,643	10,000	15,000	12,000	-20%
001-521-00-5205	COMPUTER EQUIPMENT & ACCESSORIES	2,039	10,100	10,100	69,400	587%
001-521-00-5210	UNIFORMS	33,628	19,500	19,500	19,500	0%
001-521-00-5230	FUEL	65,693	80,000	80,000	90,000	13%
001-521-00-5240	COLLEGE TUITION REIMBURSEMENT	3,867	9,000	9,000	0	-100%
001-521-00-5245	RADIO EQUIPMENT	0	12,500	11,313	12,500	10%
001-521-00-5250	POLICE NON-CAPITAL EQUIPMENT	9,310	1,500	2,687	1,500	-44%
001-521-00-5400	MEMBERSHIPS, DUES, & REGISTRATIONS	1,074	2,000	2,000	2,000	0%
001-521-00-5500	TRAINING - POLICE	565	7,500	5,677	7,500	32%
001-521-00-5510	TUITION REIMBURSEMENT	0	0	0	10,800	0
001-521-00-6305	POLICE DEPT BOAT DOCK	166,838	0	0	0	0
001-521-00-6400	CAPITAL - EQUIPMENT	59,351	0	25,000	57,000	128%
001-521-00-6417	CAPITAL - VEHICLES	678,113	0	0	0	0
001-521-00-7100	LEASE & SBITA PRINCIPAL	207,801	0	0	0	0
001-521-00-7200	LEASE & SBITA INTEREST	39,073	0	0	0	0
	Total Police	**4,947,184**	**4,396,880**	**4,642,861**	**4,744,536**	2%
	Public Works					
001-541-00-1200	REGULAR SALARIES & WAGES	169,898	237,000	190,000	247,000	30%
001-541-00-1220	LONGEVITY PAY	0	750	750	750	0%
001-541-00-1400	OVERTIME PAY	233	500	500	500	0%
001-541-00-1530	BILINGUAL PAY	650	650	650	650	0%
001-541-00-2100	FICA/MEDICARE TAXES	12,848	18,226	14,681	19,041	30%
001-541-00-2200	RETIREMENT CONTRIBUTIONS	27,005	38,000	38,000	40,000	5%
001-541-00-2300	HEALTH INSURANCE	40,480	78,100	55,000	56,000	2%
001-541-00-2310	DENTAL & VISION INSURANCE	1,712	3,000	3,000	1,900	-37%
001-541-00-2320	LIFE INSURANCE	819	1,200	1,200	1,200	0%
001-541-00-2330	DISABILITY INSURANCE	2,312	3,500	3,500	1,300	-63%
001-541-00-3100	PROFESSIONAL SERVICES	0	500	500	500	0%
001-541-00-3140	TEMPORARY LABOR	2,843	1,000	10,000	0	-100%
001-541-00-3150	IT SERVICES & SUPPORT	7,807	10,000	10,000	8,000	-20%
001-541-00-3400	CONTRACTUAL SERVICES	14,128	15,000	15,000	17,000	13%

Account Id	Account Description	ACTUALS 2024/2025	ORIGINAL BUDGET 2025/2026	PROJECTED ACTUALS 2025/2026	PROPOSED BUDGET 2026/2027	(from PFY Proj Act) % CHG
001-541-00-3420	LANDSCAPING SERVICES	50,976	55,000	55,000	55,000	0%
001-541-00-4000	TRAVEL & PER DIEM	0	1,000	1,000	500	-50%
001-541-00-4100	COMMUNICATIONS SERVICES	6,269	7,500	6,000	6,500	8%
001-541-00-4300	UTILITIES - ELECTRIC & WATER	99,953	120,000	105,000	115,000	10%
001-541-00-4310	LANDFILL & YARD WASTE DISPOSAL	0	0	0	1,800	0
001-541-00-4410	RENTALS & LEASES - VEHICLES	10,607	42,000	42,000	55,000	31%
001-541-00-4420	RENTALS & LEASES - EQUIPMENT	0	2,500	2,500	1,500	-40%
001-541-00-4600	REPAIRS & MAINTENANCE - GENERAL	3,579	15,000	15,000	10,000	-33%
001-541-00-4610	REPAIRS & MAINTENANCE - VEHICLES & EQUIP	22,499	18,000	18,000	15,000	-17%
001-541-00-4670	REPAIRS & MAINTENANCE - PARKS	5,789	25,000	25,000	25,000	0%
001-541-00-4675	REPAIRS & MAINTENANCE - BOAT RAMPS	932	1,500	1,500	1,500	0%
001-541-00-4680	REPAIRS & MAINTENANCE - ROADS	9,808	35,000	35,000	35,000	0%
001-541-00-4690	URBAN FORESTRY	122,356	125,000	125,000	125,000	0%
001-541-00-4695	SOFTWARE SUBSCRIPTIONS, MAINT, & SUPPORT	0	0	0	2,500	0
001-541-00-4700	PRINTING EXPENSES	2,586	3,000	3,000	3,000	0%
001-541-00-4900	OTHER CURRENT CHARGES	162	100	100	0	-100%
001-541-00-5200	OFFICE & OPERATING SUPPLIES	2,083	6,000	6,000	5,000	-17%
001-541-00-5210	UNIFORMS	518	1,500	1,800	2,000	11%
001-541-00-5220	PROTECTIVE CLOTHING	992	1,000	1,000	1,500	50%
001-541-00-5230	FUEL	9,561	12,000	13,000	15,000	15%
001-541-00-5240	SMALL TOOLS & EQUIPMENT	2,166	4,500	4,500	4,000	-11%
001-541-00-5400	MEMBERSHIPS, DUES, & REGISTRATIONS	254	750	750	750	0%
001-541-00-5500	TRAINING	259	2,500	2,500	2,500	0%
001-541-00-6320	CIP - RESURFACING & CURBING	0	300,000	300,000	0	-100%
001-541-00-6325	CIP - SIDEWALK/CURBING/GUTTER IMPROVEMENTS	0	0	0	50,000	0
001-541-00-6330	CIP - SIDEWALKS	432,005	50,000	419,495	0	-100%
001-541-00-6335	CIP - NELA BRIDGE IMPROVEMENTS	0	15,000	0	15,000	0
001-541-00-6380	CIP - PARK IMPROVEMENTS	0	70,000	0	50,000	0
001-541-00-6420	CIP - TRAFFIC CALMING	13,500	30,000	0	0	0
001-541-00-6430	CAPITAL - EQUIPMENT	5,258	0	0	0	0
001-541-00-7100	LEASE & SBITA PRINCIPAL	10,383	0	0	0	0
001-541-00-7200	LEASE & SBITA INTEREST	8,150	0	0	0	0
	Total Public Works	**1,101,377**	**1,351,276**	**1,525,926**	**991,891**	-35%
	Debt Service					
001-584-00-7100	BOND PRINCIPAL	218,148	221,000	221,000	118,000	-47%
001-584-00-7200	BOND INTEREST	48,859	50,000	50,000	40,000	-20%
	Total Debt Service	**267,007**	**271,000**	**271,000**	**158,000**	-42%
TOTAL EXPENDITURES		**12,060,686**	**11,569,718**	**12,154,091**	**11,825,450**	-3%
Transfers Out						
001-581-00-9100	TRANSFER TO CAPITAL EQUIP REPL FUND 301	0	0	0	0	0
Total Transfers Out		**0**	**0**	**0**	**0**	0
Ending Fund Balance		**4,947,846**	**2,794,091**	**3,722,235**	**2,764,626**	-26%
Total Expenditures, Transfers Out, & Ending Fund Balance		**17,008,532**	**14,363,809**	**15,876,326**	**14,590,076**	

Account Id	Account Description	ACTUALS 2024/2025	ORIGINAL BUDGET 2025/2026	PROJECTED ACTUALS 2025/2026	PROPOSED BUDGET 2026/2027	(from PFY Proj Act) % CHG
	Beginning Fund Balance	**128,153**	**130,153**	**134,798**	**136,298**	1%
REVENUES						
102-324-310	IMPACT FEES - RESIDENTIAL - TRANSPORTATION	3,936	0	0	0	0
102-361-100	INTEREST	2,709	500	1,500	1,000	-33%
	Total Revenues	**6,645**	**500**	**1,500**	**1,000**	-33%
Total Beginning Fund Balance, Revenues, & Transfers In		**134,798**	**130,653**	**136,298**	**137,298**	
EXPENDITURES						
102-541-00-3100	PROFESSIONAL SERVICES	0	65,000	0	0	0
	Total Expenditures	**0**	**65,000**	**0**	**0**	0
	Ending Fund Balance	**134,798**	**65,653**	**136,298**	**137,298**	1%
Total Expenditures, Transfers Out, & Ending Fund Balance		**134,798**	**130,653**	**136,298**	**137,298**	

Account Id	Account Description	ACTUALS 2024/2025	ORIGINAL BUDGET 2025/2026	PROJECTED ACTUALS 2025/2026	PROPOSED BUDGET 2026/2027	(from PFY Proj Act) % CHG
	Beginning Fund Balance	**47,236**	**130,000**	**234,347**	**435,258**	86%
REVENUES						
103-331-900	ARPA - CORONAVIRUS LOCAL FISCAL RECOVERY	301,722	0	75,209	0	-100%
103-334-360	STATE RESILIENCY GRANT	0	0	196,862	0	-100%
103-343-900	SERVICE CHARGE - STORMWATER	476,025	466,011	475,000	467,639	-2%
103-361-100	INTEREST	9,124	0	5,200	3,000	-42%
	Total Revenues	**786,871**	**466,011**	**752,271**	**470,639**	-37%
Total Beginning Fund Balance, Revenues, & Transfers In		**834,107**	**596,011**	**986,618**	**905,897**	
EXPENDITURES						
103-541-00-1200	REGULAR SALARIES & WAGES	153,775	188,000	180,000	212,000	18%
103-541-00-2100	FICA/MEDICARE TAXES	11,290	14,382	13,770	16,218	18%
103-541-00-2200	RETIREMENT CONTRIBUTIONS	24,893	30,500	30,000	34,000	13%
103-541-00-2300	HEALTH INSURANCE	29,608	50,000	38,000	40,000	5%
103-541-00-2310	DENTAL & VISION INSURANCE	1,291	1,700	1,400	1,400	0%
103-541-00-2320	LIFE INSURANCE	730	900	850	1,000	18%
103-541-00-2330	DISABILITY INSURANCE	1,692	2,200	1,800	900	-50%
103-541-00-3100	PROFESSIONAL SERVICES	11,410	6,000	12,330	6,000	-51%
103-541-00-3120	ENGINEERING FEES	41,699	90,000	90,000	94,500	5%
103-541-00-3430	NPDES	8,210	10,000	10,000	10,000	0%
103-541-00-3450	LAKE CONSERVATION	12,900	18,000	18,000	15,000	-17%
103-541-00-4600	REPAIRS & MAINTENANCE	540	80,000	80,000	60,000	-25%
103-541-00-4910	LEGAL ADVERTISING	0	500	0	0	0
103-541-00-6300	CIP - CAPITAL IMPROVEMENTS	0	40,000	0	300,000	0
103-541-00-6319	CIP - CAPITAL IMPROVEMENTS - ARPA	301,722	0	75,210	0	-100%
	Total Expenditures	**599,760**	**532,182**	**551,360**	**791,018**	43%
	Transfers					
103-581-00-9100	TRANSFER TO CAPITAL EQUP REPL FUND 301	0	0	0	0	0
	Total Transfers Out	**0**	**0**	**0**	**0**	0
	Ending Fund Balance	**234,347**	**63,829**	**435,258**	**114,879**	-74%
Total Expenditures, Transfers Out, & Ending Fund Balance		**834,107**	**596,011**	**986,618**	**905,897**	

Account Id	Account Description	ACTUALS 2024/2025	ORIGINAL BUDGET 2025/2026	PROJECTED ACTUALS 2025/2026	PROPOSED BUDGET 2026/2027	(from PFY Proj Act) % CHG
	Beginning Fund Balance	**24,777**	**23,077**	**28,431**	**16,631**	-42%
REVENUES						
104-351-200	JUDGEMENTS & FINES - LE EDUCATION FUND	10,281	5,000	8,000	6,000	-25%
104-361-100	INTEREST	377	100	200	100	-50%
	Total Revenues	**10,658**	**5,100**	**8,200**	**6,100**	-26%
Total Beginning Fund Balance, Revenues, & Transfers In		**35,435**	**28,177**	**36,631**	**22,731**	-38%
EXPENDITURES						
104-521-00-5500	TRAINING	7,004	20,000	20,000	20,000	0%
	Total Expenditures	**7,004**	**20,000**	**20,000**	**20,000**	0%
	Ending Fund Balance	**28,431**	**8,177**	**16,631**	**2,731**	-84%
Total Expenditures, Transfers Out, & Ending Fund Balance		**35,435**	**28,177**	**36,631**	**22,731**	

Account Id	Account Description	ACTUALS 2024/2025	ORIGINAL BUDGET 2025/2026	PROJECTED ACTUALS 2025/2026	PROPOSED BUDGET 2026/2027	(from PFY Proj Act) % CHG
	Beginning Fund Balance	**781**	**2,358**	**2,360**	**2,370**	0%
REVENUES						
105-324-610	IMPACT FEES - RESIDENTIAL - PARKS	1,562	0	0	0	0
105-324-620	IMPACT FEES - COMMERCIAL - PARKS	0	0	0	0	0
105-361-100	INTEREST	17	0	10	0	-100%
	Total Revenues	**1,579**	**0**	**10**	**0**	-100%
Total Beginning Fund Balance, Revenues, & Transfers In		**2,360**	**2,358**	**2,370**	**2,370**	0%
EXPENDITURES						
		0	0	0	0	0
	Total Expenditures	**0**	**0**	**0**	**0**	0
	Ending Fund Balance	**2,360**	**2,358**	**2,370**	**2,370**	0%
Total Expenditures, Transfers Out, & Ending Fund Balance		**2,360**	**2,358**	**2,370**	**2,370**	

Account Id	Account Description	ACTUALS 2024/2025	ORIGINAL BUDGET 2025/2026	PROJECTED ACTUALS 2025/2026	PROPOSED BUDGET 2026/2027	(from PFY Proj Act) % CHG
	Beginning Fund Balance	**1,023**	**3,084**	**3,091**	**3,101**	0%
REVENUES						
106-324-910	IMPACT FEES - RESIDENTIAL - GEN GOV FACI	2,046	0	0	0	0
106-324-920	IMPACT FEES - COMMERCIAL - GEN GOV FACIL	0	0	0	0	0
106-361-100	INTEREST	22	0	10	0	-100%
	Total Revenues	**2,068**	**0**	**10**	**0**	-100%
Total Beginning Fund Balance, Revenues, & Transfers In		**3,091**	**3,084**	**3,101**	**3,101**	
EXPENDITURES						
		0	0	0	0	0
	Total Expenditures	**0**	**0**	**0**	**0**	0
	Ending Fund Balance	**3,091**	**3,084**	**3,101**	**3,101**	0%
Total Expenditures, Transfers Out, & Ending Fund Balance		**3,091**	**3,084**	**3,101**	**3,101**	

Account Id	Account Description	ACTUALS 2024/2025	ORIGINAL BUDGET 2025/2026	PROJECTED ACTUALS 2025/2026	PROPOSED BUDGET 2026/2027	(from PFY Proj Act) % CHG
	Beginning Fund Balance	**15,132**	**15,382**	**15,452**	**15,652**	1%
REVENUES						
301-361-100	INTEREST	320	200	200	100	-50%
	Total Revenues	**320**	**200**	**200**	**100**	-50%
	Transfers					
301-381-000	TRANSFER IN FROM GENERAL FUND 001	0	0	0	0	0
301-381-103	TRANSFER FROM STORMWATER FUND 103	0	0	0	0	0
	Total Transfers In	**0**	**0**	**0**	**0**	0
Total Beginning Fund Balance, Revenues, & Transfers In		**15,452**	**15,582**	**15,652**	**15,752**	
EXPENDITURES						
	NONE	0	0	0	0	0
	Total Expenditures	**0**	**0**	**0**	**0**	0
	Ending Fund Balance	**15,452**	**15,582**	**15,652**	**15,752**	1%
Total Expenditures, Transfers Out, & Ending Fund Balance		**15,452**	**15,582**	**15,652**	**15,752**	

FIVE YEAR CAPITAL IMPROVEMENT PLAN FY 26/27 THROUGH FY 30/31

The Five-Year CIP is a planning schedule and does not, by itself, appropriate funds or authorize expenditure. Projects are accounted for within the applicable fund and may be funded by fund revenues/fund balance, restricted revenues, grants, or other sources. Grant-funded projects will be budgeted and appropriated when the grant award, agreement, or related funding authorization is received and approved, as applicable.

FUND 001 - GENERAL FUND CAPITAL PROJECTS

Project	**Anticipated Funding Source**	**Estimated 5 Year Cost**	**FY 26/27**	**FY 27/28**	**FY 28/29**	**FY 29/30**	**FY 30/31**
AV System for City Hall	General Fund	25,000	25,000	-	-	-	-
City Hall Renovation	Unfunded	3,000,000	-	-	3,000,000	-	-
New Vehicle Purchase Program	General Fund	700,000	-	-	-	300,000	400,000
Climate-Controlled Evidence Storage Locker	General Fund	15,000	15,000	-	-	-	-
(7) Radios for Police Dept	General Fund	42,000	42,000	-	-	-	-
Marine Dock Driveway/Building/Bathroom	General Fund	250,000	-	-	250,000	-	-
Motor for Police Marine Patrol Vessel	General Fund	62,000	-	-	30,000	-	32,000
In-Dash Camera/LPR for all Patrol Vehicles	General Fund	200,000	-	100,000	100,000	-	-
Police Marine Patrol Vessel Replacements	Grant Funded	350,000	350,000	-	-	-	-
Radar for Speed Detection	General Fund	15,000	-	-	15,000	-	-
New Patrol and Office Computers	General Fund	60,000	-	-	60,000	-	-
Road Resurfacing/Striping	General Fund	600,000	-	-	300,000	300,000	-
Sidewalk/Curbing/Gutter Improvements	General Fund	350,000	50,000	50,000	50,000	100,000	100,000
Nela Bridge Lights	General Fund	15,000	15,000	-	-	-	-
Park Playgrounds/Upgrades	General Fund	80,000	50,000	30,000	-	-	-
Judge/Daetwyler Improvements	HUD Grant	745,000	745,000	-	-	-	-
Daetwyler/McCoy Intersection Improvements	General Fund	100,000	-	100,000	-	-	-
Hoffner Ave Improvements	Unfunded / DOT Grant	500,000	500,000	-	-	-	-
Dump Truck for Public Works	General Fund	70,000	-	70,000	-	-	-
	Total General Fund	**7,179,000**	**1,792,000**	**350,000**	**3,805,000**	**700,000**	**532,000**

FUND 103 - STORMWATER FUND CAPITAL PROJECTS

Project	**Anticipated Funding Source**	**Estimated 5 Year Cost**	**FY 26/27**	**FY 27/28**	**FY 28/29**	**FY 29/30**	**FY 30/31**
Hoffner Swales	Stormwater Fund	270,000	-	20,000	250,000	-	-
Nela Ave Swales	Stormwater Fund	270,000	20,000	250,000	-	-	-
Seminole Dr Swales	Stormwater Fund	220,000	20,000	200,000	-	-	-
Cove Dr Drainage	Stormwater Fund	525,000	-	25,000	500,000	-	-
Stormwater Trash Baskets	Stormwater Fund	50,000	10,000	10,000	10,000	10,000	10,000
Seminole/Daetwyler Drainage Improvements	Stormwater Fund	225,000	-	-	25,000	200,000	-
CCTV/Clean Storm Pipes	Stormwater Fund	300,000	-	-	150,000	150,000	-
Stormwater Baffle Box	Stormwater Fund	700,000	-	-	-	-	700,000
St. Moritz Pipe Lining	HUD Grant	650,000	-	650,000	-	-	-
McCoy Rd ROW Drainage Improvements	Stormwater Fund	170,000	-	-	20,000	150,000	-
Hoffner Drainage Issues (West Side)	Stormwater Fund	225,000	-	25,000	200,000	-	-
Jade Pump Station Rehabilitation	Stormwater Fund	250,000	250,000	-	-	-	-
	Total Stormwater Fund	**3,855,000**	**300,000**	**1,180,000**	**1,155,000**	**510,000**	**710,000**

ALL FUNDS

	Estimated 5 Year Cost	**FY 26/27**	**FY 27/28**	**FY 28/29**	**FY 29/30**	**FY 30/31**
General Fund	**7,179,000**	**1,792,000**	**350,000**	**3,805,000**	**700,000**	**532,000**
Stormwater Fund	**3,855,000**	**300,000**	**1,180,000**	**1,155,000**	**510,000**	**710,000**
Totals	$ 11,034,000	$ 2,092,000	$ 1,530,000	$ 4,960,000	$ 1,210,000	$ 1,242,000

RESOLUTION 26-09

A RESOLUTION OF THE CITY OF BELLE ISLE OF ORANGE COUNTY, FLORIDA, ADOPTING THE TENTATIVE MILLAGE RATE FOR THE LEVYING OF AD VALOREM TAXES FOR THE CITY OF BELLE ISLE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2026, AND ENDING ON SEPTEMBER 30, 2027; PROVIDING FOR AN EFFECTIVE DATE.

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

WHEREAS, notice of the public hearing was provided to all taxpayers of the City of Belle Isle by the Orange County Property Appraiser on the Notice of Proposed Property Taxes (TRIM notice) mailed in August 2026; and

WHEREAS, the City of Belle Isle held the public hearing on the tentative millage rate for the fiscal year beginning October 1, 2026, and ending on September 30, 2027, as required by Section 200.065, Florida Statutes; and

WHEREAS, the gross taxable value for operating purposes not exempt from taxation within the City of Belle Isle has been certified by the Orange County Property Appraiser to the City of Belle Isle as $1,212,699,462; and

WHEREAS, the City Council of the City of Belle Isle has determined that the millage rate of 4.9999 mills is necessary to provide the revenue to fund the budget for the fiscal year beginning October 1, 2026, and ending on September 30, 2027.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Belle Isle, Florida, that:

SECTION 1. The City Council adopts the tentative millage rate of 4.9999 mills for the fiscal year beginning on October 1, 2026, and ending on September 30, 2027.

SECTION 2. The tentative millage rate of 4.9999 mills is greater than the rolled-back rate of 4.6449 mills by 7.64%.

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

DULY ADOPTED at a public hearing of and by the City Council of the City of Belle Isle, Florida, this 9th day of September 2026.

____
Jason Carson, Mayor

Attest: ______________________________
Yolanda Quiceno, CMC-City Clerk

____
Approved as to form and legality
City Attorney

STATE OF FLORIDA

COUNTY OF ORANGE

I, YOLANDA QUICENO, CITY CLERK OF THE CITY OF BELLE ISLE, FLORIDA, do hereby certify that the above and foregoing Resolution No. 26-09 was duly and legally passed and adopted by the Belle Isle City Council in session assembled. At this session, a quorum of its members was present on the _______ day of ___________________, 2026.

____

Yolanda Quiceno, CMC-City Clerk

RESOLUTION 26-10

A RESOLUTION OF THE CITY OF BELLE ISLE OF ORANGE COUNTY, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR THE CITY OF BELLE ISLE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2026, AND ENDING ON SEPTEMBER 30, 2027; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Belle Isle held a public hearing on September 9, 2026, as required by Section 200.065, Florida Statutes, to consider the tentative budget for the fiscal year beginning October 1, 2026, and ending September 30, 2027; and

WHEREAS, the proposed budget for the City of Belle Isle for the fiscal year beginning October 1, 2026, and ending on September 30, 2027, provides for total appropriations and reserves of $15,677,225, as set forth in Attachment “FY 26-27 Proposed Budget V4.090326”; and

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

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Belle Isle, Florida, that:

SECTION 1. The City Council adopts the tentative budget for the fiscal year beginning October 1, 2026, and ending September 30, 2027, as set forth in Attachment “FY 26-27 Proposed Budget V4.090326”, including any amendments adopted by the City Council at the public hearing held on September 9, 2026.

SECTION 2. This resolution shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing of and by the City Council of the City of Belle Isle, Florida, this 9th day of September 2026.

____
Jason Carson, Mayor

Attest: ______________________________
Yolanda Quiceno, CMC-City Clerk

____
Approved as to form and legality
City Attorney

STATE OF FLORIDA

COUNTY OF ORANGE

I, YOLANDA QUICENO, CITY CLERK OF THE CITY OF BELLE ISLE, FLORIDA, do hereby certify that the above and foregoing Resolution No. 26-10 was duly and legally passed and adopted by the Belle Isle City Council in session assembled, at which session a quorum of its members were present on the _______ day of ___________________, 2026.

____

Yolanda Quiceno, CMC-City Clerk

CITY OF BELLE ISLE, FL

CITY COUNCIL WORKSHOP

Tuesday, August 20, 2026 * 5:30 PM

MINUTES

Present:
Mayor – Jason Carson
District 2 Commissioner – Holly Bobrowski
District 3 Commissioner – Karl Shuck
District 4 Commissioner – Bobby Lance
District 5 Commissioner – Beth Lowell
District 6 Commissioner – Christopher Oller
District 7 Commissioner – Jim Partin (conf call)

Absent:
District 1 Commissioner – Ed Gold

1. **Call to Order and Confirmation of Quorum**
Mayor Carson called the meeting to order at 5:30 pm, and the Clerk confirmed quorum.
City Manager Rick Rudometkin, Chief Grimm, Public Works Director Phil Price, Finance Director Tracey Richardson, Maureen McKuhen, Compliance Officer, and Clerk Lizary Simons were also present.

2. **Review Draft Budget FY 2026/2027 V3.081426**

Mayor Carson opened the workshop and welcomed Budget Committee Chairman Nash Shook.

Nash Shook, Chairman of the Budget Advisory Committee, provided an update on its review of the proposed budget, noting that the Committee had conducted an initial review of approximately two hours, followed by an additional hour-and-a-half review. He said the recommendations resulted from extensive discussion and consideration of available data and municipal trends. He noted that the Budget Committee recommended increasing the crossing guard hourly rate from $17.50 to $20.00 to remain competitive and reduce turnover if employees could earn slightly more elsewhere. He noted that they also recommended changing the proposed cost-of-living adjustment (COLA) from 4% to 3.4%. He explained that the 3.4% figure was based on the July CPI, which measures the change over the preceding 12-month period and was released by the U.S. Bureau of Labor Statistics on August 12. The Budget Committee discussed municipal compensation trends and relied on available economic data and the expertise of Committee members with municipal management experience. He noted that the August CPI would not be available until September and could be considered as additional information if appropriate.

City Manager Rudometkin (CM) explained that the Budget Committee discussed establishing a consistent CPI methodology for future budgets. The current July-to-July CPI was 3.4%, compared with 4.2% in May and 3.5% in June. They recommended using the July-to-July CPI as the annual baseline for the COLA. Under the proposed approach, the budget process would begin using the CPI available in June as a preliminary baseline, with the final July-to-July CPI used for the budget presented during the September public hearings. This methodology would be applied consistently each year, using the final July CPI whether the rate increases or decreases. CM Rudometkin noted that an additional option of using an October 1 effective date was also discussed.

Tracey Richardson, Finance Director, noted that the discussion focused on establishing a consistent month for determining the annual COLA. One option was to use the July CPI, released in August, each year to maintain consistency. An alternative would be to use the August or September CPI and implement the adjustment on October 1, which would require a budget amendment if the final CPI differed significantly from the budgeted amount. It was noted that the August CPI is released in September, after the first budget hearing and too close to the second hearing to be incorporated into the adopted budget. Staff requested Council's direction on which CPI data should be used to establish the annual COLA and salary increases effective October 1. Staff noted that using the August CPI, which is released in September, would provide the most current data but may require a budget amendment because it would not be available in time for the budget hearings. Budget amendments may be made during the fiscal year, including up to 60 days after the close of the fiscal year.

Comm Lowell clarified that if Council chose to use the most current CPI, the difference could be addressed through a budget amendment. For example, if the current 3.4% CPI increased to 4.5%, the additional amount could be added as an unbudgeted line item. Or, if the CPI decreased, the lower rate could be applied, with the resulting difference reflected in the budget.

Kirk Leff, Board member of the Budget Committee, summarized the Committee's recommendation to use the federal Consumer Price Index (CPI) as the basis for determining the annual COLA. He noted that the Committee recommended using a consistent rolling 12-month CPI calculation and applying the same methodology each year to provide a uniform and predictable basis for future budget preparation. The Committee noted that July 2026 CPI reflected a 3.4% increase over the preceding 12 months. Mayor Carson said he appreciates the consistency factor and may add structure to the process.

Comm Bobrowski expressed support for using the July CPI figures as the annual benchmark but recommended that the policy not be applied automatically without consideration of extenuating circumstances. She noted that the current CPI increase was significantly influenced by higher fuel costs and stated that many City employees with City vehicles and related expenses are less directly impacted by those increases. She referenced the recent two-step employee pay increases and expressed concern about the public perception of an additional 3.4% COLA. As an alternative, she suggested considering a 2% to 2.5% COLA for employees who do not have access to a City vehicle, recognizing the greater impact of fuel costs on those employees. She further clarified that administrative staff and Public Works employees generally use their personal vehicles and pay their own fuel costs, while Police personnel have City-provided vehicles or fuel cards. It was noted that the $20-per-pay-period fuel stipend provided to some employees has limited impact given current fuel costs. Comm Bobrowski stated that these differences should be considered when evaluating the impact of the CPI and proposed COLA.

Comm Lance noted that he does not look at the employment side of it. He looks at the side of it as their groceries going up, their home costs going up; their personal side. It's why I would want to give them the 3.4, not the gas and things for work.

CM Rudometkin clarified that the Budget Committee’s recommendation was to use the U.S. Bureau of Labor Statistics CPI as the basis for the COLA. Council was asked to provide direction on the two budget recommendations so staff could finalize Budget Version 4 for the September public hearings.

Comm Bobrowski motioned to increase the hourly rate for the crossing guards from $17.50 an hour to $20 an hour, retroactive to the beginning of the school year.
Comm Lance seconded the motion, which passed unanimously 4:0. Comm Gold and Comm Shuck were not present for the vote.

Mayor Carson expressed concern that the proposed 3.4% COLA, when combined with the salary and step increases implemented in April based on the City’s salary survey, could cause personnel costs to grow faster than the City’s recurring revenues. He noted that the salary survey was intended to bring employees to current market rates and questioned the need for multiple increases within the same year. Using the projected 8% increase in ad valorem revenue, Mayor Carson said the increase in property tax revenue was about $438,000, but salary increases, along with associated retirement, FICA, and other benefit costs, would result in a net loss compared with the additional revenue. He noted that the City would have had an estimated $45,000 net gain before retirement contributions but would be in a net deficit after those costs were included. Mayor Carson emphasized that the concern was not whether employees deserved raises, but whether the City could sustain annual personnel increases that outpace revenue growth. He said reserves are limited and cautioned that continued increases could create a long-term financial impact based on his private-sector budgeting experience.

Discussion ensued. Council discussed whether all employees received increases exceeding the proposed 3.4% COLA following the salary survey. Staff clarified that some employees received increases above 3.4%, while others did not, and noted that applying a COLA to some employees but not others is not generally recommended. Discussion ensued on the distinction between market adjustments resulting from the salary survey and a COLA, noting that the survey adjustments were intended to bring employees to competitive market rates, while the COLA is intended to address increases in the cost of living. Council expressed support for providing a COLA while continuing to consider the appropriate percentage given the recent salary adjustments and the City’s financial position.

CM Rudometkin said that the COLA is not a raise. It is an increase to offset inflation. He reiterated that the compensation study included both market-based adjustments and non-performance-based COLAs and that the Budget Committee’s recommendation was based on the CPI. Council discussed the need to balance employee compensation with fiscal responsibility, noting that the compensation study recommended a COLA when financially feasible. Comm Bobrowski expressed concern about implementing the full 3.4% COLA this year given the salary adjustments already provided, including two increases during the year and other benefit changes, and suggested considering a lower or no COLA for the current year, while establishing a consistent CPI-based approach for future years when financial conditions and the impact of Amendment 3 are clearer.

After discussion, Comm Lance moved to approve a COLA of 2.9%.
Comm Shuck seconded for discussion.

Comm Partin expressed support for considering a lower COLA based on the City's overall financial position and the need to maintain fiscal responsibility. He noted that the City should not commit to expenditures that exceed available revenues and emphasized the importance of considering the impact on taxpayers. Discussion followed regarding the potential impact of a 2.0% or 2.9% COLA and the estimated cost of each option. Discussion ensued.
Motion failed at 3:3 upon roll call with Comm. Bobrowski, Comm. Partin, and Comm. Oller, nay.

Comm Lance moved to approve a COLA of 2.5% based on the FY26-27 numbers.
The motion passed 5:1 with Comm Lowell, nay.

Mayor Carson asked whether the City's fuel budget allocations were based on actual historical usage, including gallons consumed and projected fuel costs, rather than a general estimate. He noted that the City's WEX system can track fuel usage and gallons per fill-up and asked whether staff used this information to develop the budget. Staff explained that Police and Public Works are the two largest fuel users and provide their respective fuel budget projections. Staff confirmed that the City currently bases the fuel budget primarily on the average amount spent/used in the prior year and does not calculate fuel costs based on gallons per vehicle or individual vehicle usage. Mayor Carson stated that the question was intended to better understand the methodology used for forecasting fuel expenses.

Council discussed the City's health insurance costs and whether changes in employee enrollment contributed to the budget increase. Staff explained that some employees moved from individual/child coverage to family coverage, but no significant number of employees newly enrolled in the plan. CM Rudometkin noted that the City's current insurance pool resulted in a 0% rate increase this year, following a significant increase the prior year, and staff continues to monitor the market and has previously received proposals indicating potential first-year savings, but noted that changing providers can result in higher costs in subsequent years and may affect provider and reinsurance relationships. Council discussed the value of periodically seeking competitive insurance proposals. CM Rudometkin stated that, with Council direction, the City could solicit an RFP after the start of the fiscal year and bring options and potential savings back to Council for consideration. Council expressed support for exploring competitive pricing while maintaining consistency and long-term cost stability.

Additionally, Council discussed the importance of identifying the expected life cycle of equipment in capital improvements. Council requested that Public Works and Police Department staff, when possible, provide the anticipated useful life for equipment being replaced, including the equipment's current age and expected replacement timeframe. Staff agreed that future capital improvement requests could include general industry life-cycle information to help Council evaluate the long-term costs, amortization, and timing of future replacements.

3. Adjournment

There being no further business, Mayor Carson adjourned the meeting, which passed unanimously at 6:32 pm.

CITY OF BELLE ISLE, FL

CITY COUNCIL MEETING

Tuesday, August 20, 2026 * 6:30 PM

MINUTES

Present was:	**Absent was:**
Mayor – Jason Carson	
District 1 Commissioner – Ed Gold	
District 2 Commissioner – Holly Bobrowski	
District 3 Commissioner – Karl Shuck	
District 4 Commissioner – Bobby Lance	
District 5 Commissioner – Beth Lowell	
District 6 Commissioner – Christopher Oller	
District 7 Commissioner – Jim Partin (conf call)	

1. **Call to Order and Confirmation of Quorum**
2. Mayor Carson called the meeting to order at 6:43 pm, and the Clerk confirmed quorum.
3. City Manager Rick Rudometkin, Chief Grimm, Public Works Director Phil Price, Finance Director Tracey Richardson, Maureen McKuhen, Compliance Officer, and Clerk Lizary Simons were also present.

4. **Invocation and Pledge to the Flag** - Comm Lowell, District 5, led the invocation and Pledge to the Flag.

5. **Public Comments & Announcements**
Mayor Carson opened the floor for public comments and announcements.

Anita Sacco, residing at 4913 Jinou Avenue, said she has lived in the Lake Conway Estates community for 46 years and expressed concern about large boats on trailers, recreational vehicles, and other trailers parked in front of residential homes. She questioned whether allowing variances or special consideration for individual properties could result in repeated exceptions that eventually diminish the effectiveness of the City's existing code. Ms. Sacco also asked about the status of prior discussions regarding voluntary annexation of nearby property, expressing concern that the large parcel could potentially be developed in the future as surrounding areas continue to experience growth. She further questioned whether the City Planner's annual work product warrants the proposed contract fee and asked whether the City Planner works remotely or is present at City Hall. Ms. Sacco concluded by stating that she fully supports the Police Department's use of Flock cameras.

The following individuals spoke in favor of the proposed cleanup and dredging of the Venetian Canal:
Paula Sleiman-2202 Venetian Ave, John Govdiano-2224 Hoffner Avenue, Chris Glann-5408 Parkway Drive and Nicholas Santopolo-2202 Venetian Avenue.

There being no further comment, Mayor Carson closed public comment.

6. **Presentations** - na
<u>Appeal of Courtesy Notice Issued for Camper/Canopies on July 22, 2026 - CE-26-0084</u>

CM Rudometkin introduced Maureen McKuhen as the City's new Community Compliance Officer(CCO), replacing Matthew Rabaue, who previously served as the Code Enforcement Officer. He explained that the position was revised to place greater emphasis on customer service and voluntary compliance. The Code Compliance function is now a non-uniformed City operation and falls under the purview of the City Clerk and City Manager. The City Manager welcomed Maureen and expressed appreciation for her work and service to the City.

CCO Maureen McKuhen stated that on July 22, she issued a citation to Mr. Mannix for having a canopy and camper in the driveway located in front of the residence at 3549 Country Lakes Drive. She referenced Section 31-30(2)(b), which addresses the length of time a camper may remain outside the home, and Section 51-02(1) and (9), which addresses canopy structures and provides that canopies are not permitted in residential districts.

Mike Mannix, residing at 3549 Country Lakes Drive, addressed Council regarding the City's regulations for parking recreational vehicles and trailers. He explained that after replacing a long-standing boat with a smaller camping trailer and installing a canvas canopy for protection, Code Compliance informed him of the applicable City Code requirements. He thanked staff for being supportive and informative and stated that subsequent meetings with City staff helped him better understand the regulations. Mr. Mannix expressed concern that the Code permits boats in front yards when applicable requirements are met but does not similarly permit campers, trailers, or RVs. He suggested that Council consider reviewing the definitions and regulations for front and side yards, noting the differences in lot sizes and configurations throughout Belle Isle. He stated that he supports requirements for improved surfaces and other applicable regulations but believes the current provisions may not fit every property. He requested that Council consider an appropriate process to review and potentially refine the regulations governing RV and trailer parking, emphasizing that his request was intended as a community-wide consideration rather than solely for his property. Mr. Mannix also explained that the property has swales along the side yards, making those areas unsuitable for parking because of drainage and water flow. Photographs were referenced to illustrate the property configuration, setback, and visibility from the roadway.

Nancy Joe Mannix added that their property is significantly set back from the roadway, with the proposed camper parking location approximately 140 feet or more from the road on their driveway. She noted that, visually, the camper would be considerably farther from the roadway than vehicles that could otherwise be permitted in a side yard closer to the curb.

Mayor Carson Council expressed appreciation for the residents' collaborative effort in bringing the matter forward. It was noted that certain provisions of the City Code have not been reviewed in some time and may warrant reconsideration to address future community needs.

CM Rudometkin clarified that Mr. Mannix had not received a violation with a fine and acknowledged his concerns regarding the City's current regulations. He explained that the existing Code prohibits certain uses, including canopies and the parking of RVs or trailers in specified areas, and that these provisions were previously adopted by Council to maintain certain community standards. He noted that staff is required to enforce the Code currently in effect and that enforcement is not personal or specific to any individual resident. Council may choose to review or amend these provisions in the future as part of broader discussions regarding the City's Charter and Code, but until changes are adopted, staff must continue enforcing the existing regulations. CM Rudometkin stated that the standard $50 appeal fee generally applies to appeals of a violation carrying a fine. In this case, Mr. Mannix requested to appear before Council regarding a warning notice and paid the $50 fee to have the matter heard. Council was advised that it could consider the appropriate disposition of the warning notice and the associated appeal fee.

Chief Grimm clarified that the residents had appealed a Notice of Violation, not a fine, and had paid the applicable appeal fee. Council was advised that a formal determination was still necessary to either uphold or dismiss the Notice of Violation, similar to the process used for other appealed violations.

Comm Bobrowski moved to refund Mr. Mannix the $50.00 appeal fee.
Comm Gold seconded the motion, which passed unanimously, 7:0.

Comm Bobrowski discussed the need to revisit the City's ordinance governing RV and trailer parking, including consideration of setbacks from the right-of-way and circumstances where a property owner cannot reasonably access a side or rear yard. It was noted that any revisions should account for differing lot configurations while continuing to address aesthetics, commercial utility trailers, drainage, and protection of the City's lakes. She expressed support for allowing Mr. Mannix to temporarily keep the vintage trailer in its current location, provided it was not covered with a blue tarp, and suggested a six-month period to allow Council time to review and potentially develop revised regulations that better address residents' circumstances. She further noted that there are other properties throughout the City with items such as jet skis parked in front yards and not being properly maintained. Concern was expressed about using Code Compliance resources on residents who are actively trying to comply when other properties may have more apparent or ongoing violations that also require attention.

Attorney Langley clarified that code enforcement will not enforce this particular ordinance that has been brought for this particular property for a period of six months, and that'll then give the council and staff opportunity to perhaps amend the code. If the council does not amend the code, the city could still enforce the code against the property owner after a period of six months. Attorney Langley clarified that Council's action should address the specific property and warning currently under appeal. If Council wished to provide similar relief or direction citywide, it was recommended that this be addressed through a separate motion, since the matter before Council pertained only to the individual property.

CM Rudometkin noted that reviewing the ordinance would require broader discussion and preparation as part of the City's upcoming Charter and Code review. With the City currently focused on the budget process and the upcoming holidays, he anticipated the review would likely begin early next year and agreed that a six-month period would provide reasonable time to consider the matter.

Council and staff discussed whether to consider temporary exceptions on a case-by-case basis rather than apply them citywide. Staff clarified that the City already has a process for issuing temporary parking permits, including for RVs, when appropriate circumstances exist. Concern was expressed that creating broader temporary exceptions could become overly subjective and make enforcement difficult once the temporary period expires. The recommendation was to leave the existing citywide process in place, address temporary parking requests individually, and limit Council's current action to the specific Mannix appeal while the broader ordinance is reviewed at a later date.

Comm Bobrowski moved that code enforcement will not enforce this particular ordinance that has been brought for this particular property for a period of six months, and that'll then give the council and staff opportunity to perhaps amend the code. Comm Lance seconded the motion, which passed unanimously, 7:0.

Proclamation - 2027 Municipal Elections Districts 5 & 6
Mayor Carson presented and read the Proclamation for the 2027 Municipal Election Districts 5 & 6, with qualifying to commence Nov. 9– 13, 2026, with an election date of March 9, 2027.

7. **Consent Items**.
   a. Approval of City Council Workshop Minutes – August 4, 2026
   b. Approval of City Council Meeting Minutes – August 4, 2026
   c. Approval of OC Interlocal For Cost Sharing Of Aerial Photography Acquisition FY 2026/2027
   d. Approval of OC Interlocal Non-Ad Assessment Agreement FY 2026/2027
   e. July 2026 Monthly Reports: PD, Finance (https://cleargov.com/florida/orange/city/belle-isle), Code Enforcement and OC Fire

   Comm Lance moved to approve the consent items as presented
   Comm Lowell seconded the motion, which passed unanimously 7:0.

8. **Unfinished Business**
   a. ORDINANCE 26-04 SECOND READING AND ADOPTION - AN ORDINANCE OF THE CITY OF BELLE ISLE, FLORIDA, AMENDING CHAPTER 50, CITY OF BELLE ISLE CODE OF ORDINANCES; AMENDING SECTION 50-78 GOVERNING ARTIFICIAL TURF REQUIREMENTS; PROVIDING FOR DEFINITIONS; PROVIDING REQUIREMENTS FOR INSTALLATION AND MAINTENANCE OF IMPERVIOUS AND PERVIOUS ARTIFICIAL TURF; PROVIDING FOR CODIFICATION, SEVERABILITY, CONFLICTS, AND AN EFFECTIVE DATE. b. RESOLUTION 26-08 - A RESOLUTION OF THE CITY OF BELLE ISLE, FLORIDA, EXEMPTING THE CITY FROM SECTION 50-102(A)(9) OF THE LAND DEVELOPMENT CODE; PROVIDING FOR SEVERABILITY AND AN EFFECTIVE DATE.

   CM Rudometkin read Ordinance 26-04 by Title.
   Mayor Carson opened for Council discussion.

   There being no discussion, Comm Bobrowski moved to adopt Ordinance 26-04 as presented
   Comm Lowell seconded the motion, which passed unanimously upon roll call 7:0.

9. New Business

a) Discussion on Dredging Venetian Canal

CM Rudometkin opened the discussion and noted that Commissioner Bobrowski had initiated the matter with Council's consent and had provided supporting information for Council's review. Staff also distributed additional information, and hard copies were available. He stated that, based on discussions with the City Attorney and the information contained in the agenda materials, the issue was more complex than it may initially appear and involved relevant history and additional considerations. He acknowledged residents' interest in having the matter addressed and turned the discussion over to the City Attorney for initial comments.

Attorney Langley provided an overview of the history, ownership, jurisdiction, and potential maintenance responsibility for the canals. He explained that the subdivision plat is an older plat dating back to when Belle Isle was identified as the "Town of Belle Isle." Unlike modern plats, it does not clearly identify ownership or expressly dedicate the canals to the City, County, State, or another governmental entity. He explained that case law addressing older plats may treat a canal or right-of-way shown on a plat without a stated dedication as an offer of dedication to the public; however, an offer of dedication does not automatically transfer maintenance responsibility. A governmental entity must take some action demonstrating acceptance, and the government cannot be compelled to accept that responsibility. Based on the information reviewed, the City Attorney stated that there was no known history of the City of Belle Isle maintaining the canals and no City record showing that Council formally accepted responsibility for their maintenance. However, there is a history of Orange County dredging the canals, which raised the question of whether the County may have assumed responsibility through its actions.

Attorney Langley also discussed information provided by the City's engineering consultant indicating that the canals are located within the Lake Conway Water and Navigation Control District. He explained that Orange County Code, Chapter 33, Article II, establishes the District and provides authority to regulate and control lakes and canals, including dredging, filling, pumping, navigation, and preservation of the waterways. The District's jurisdiction extends into municipalities located within its boundaries. He further noted that the County Code provides for the repair of canals within the District as necessary for navigation and the purposes of the District. Based on those provisions and the County's history of dredging, there is an argument that Orange County, through the Lake Conway Water and Navigation Control District, may have accepted responsibility for the canals. Staff had attempted to obtain clarification from Orange County and was awaiting a response. The District's current public information similarly identifies canal maintenance among its activities. He advised that if Council wished for the City to undertake dredging or assume future canal maintenance responsibilities, the City should first coordinate with Orange County to determine whether the County objects and to clarify the respective jurisdictions. He recommended that any City assumption of responsibility be accomplished through a formal resolution of Council and that the City and County establish how their respective responsibilities would operate given the County's existing ordinance and jurisdiction. Council would also need to determine how canal maintenance or dredging would be funded. The General Fund was identified as one possible source; however, the City Attorney noted the current financial environment and uncertainty surrounding potential constitutional changes affecting municipal revenues. A special assessment was also discussed as a possible funding mechanism because the canal system could arguably provide a benefit to properties throughout the subdivision. Such an assessment would require additional professional analysis to determine the benefited properties, appropriate allocation of costs, and the period over which assessments would be collected.

CM Rudometkin added that staff had also reviewed whether stormwater revenues could be used for canal dredging. He explained that stormwater funds may potentially be used when dredging can be demonstrated to serve a legitimate stormwater-management purpose but would be difficult to justify if the work were primarily intended to improve navigation or recreation. Staff noted that the City had previously cleaned the canal outfall pipe, but distinguished that stormwater-related work from assuming responsibility for general canal dredging and maintenance.

Commissioner Bobrowski provided background on the Venetian Gardens canals, explaining that the issue began more than a year ago after residents raised concerns regarding the deteriorated and increasingly unnavigable condition of the canal. She stated that she visited the area and was concerned by the amount of accumulated muck and debris. The matter had also been raised with the Navigation Board, and one homeowner had contacted Orange County regarding permits to privately remove accumulated material. Comm Bobrowski said the homeowner was advised by the County that the canal was Belle Isle's responsibility, prompting further research into ownership and maintenance obligations. She stated that she had spoken with several representatives from the Orange County Environmental Protection Division (EPD). She noted that property records for homes along the Venetian canal generally show private property lines ending at the shoreline, unlike some other canals where property lines extend toward the center of the waterway. Based on her review of the 1925 plat and historical information, she believed the canal was included among the infrastructure associated with Venetian Gardens for which Belle Isle assumed responsibility. She disagreed that Orange County's b.

previous dredging established County ownership or responsibility, explaining that Orange County dredged portions of t canal in approximately the 2000s with affected homeowners contributing approximately $15,000 to $18,000 each. She characterized that work as a project performed for the homeowners rather than the County accepting ownership or continuing maintenance responsibility. She further explained that the entire canal may not require dredging. In her view, the most significant problems are near the Venetian roadway/bridge, where accumulated sediment restricts water movement and navigation. Although the City recently spent approximately $6,000 cleaning two outfalls, she expressed concern that they would become obstructed again if the surrounding canal remained filled with sediment. She stated that she had obtained a maintenance history dating back to 2003, including surveys, engineering information, studies, and billing records, which could assist the City in evaluating the issue without duplicating previous work.

Comm Bobrowski reported that she had also discussed with EPD the possibility of addressing the canal as a stormwater or drainage right-of-way, which could potentially allow the City to maintain it similarly to other drainage facilities. She suggested that homeowners could assist by trimming low-hanging vegetation and proposed initially dredging approximately 50 to 75 feet in each direction from the Venetian crossing, rather than undertaking the entire canal at once. She believed improving water movement in this area could allow natural circulation to assist with accumulated material elsewhere. She raised questions about the City's responsibility for the boat ramp, noting that it is located at the end of a right-of-way and is also experiencing sediment buildup. She emphasized that canal-front residents have paid property taxes for many years but, in some locations, are unable to effectively use the canal. She suggested that the City consider funding improvements over multiple years and referenced approximately $178,000 in unanticipated Hurricane Irma reimbursement funds as a potential consideration. She noted that Hurricane Irma deposited branches and debris in portions of the canal and stated that removal of that material had not been submitted for FEMA reimbursement at the time.

Comm Bobrowski emphasized that she did not support delaying action for several years solely to conduct additional studies regarding ownership. Based on her interpretation of the historical plat and discussions with EPD, she believed the City had responsibility for the canal and should begin addressing the most severely impacted areas. She also referenced Belle Isle's historical purpose of protecting the Conway Chain of Lakes and stated that maintaining the waterways aligned with that responsibility. Additional discussion addressed Turtle Cove and the Conway Canal. Comm Bobrowski described a historical situation in which a resident allegedly placed telephone poles and other materials in a natural waterway, restricting water flow through Turtle Cove. She also described a separate incident in which fill material was placed in the cove, creating an island and further restricting navigation for several homeowners. She stated that these areas involve submerged sovereign waters and would require separate attention. Her immediate priority, however, was addressing the Venetian canal, particularly around the bridge, where she stated the culverts had previously been approximately 90% obstructed before being cleaned. She cautioned that improvements to the Venetian canal should also consider downstream impacts on Turtle Cove.

Comm Lowell asked, Does anyone know how many total panels there are on the Conway Chain of Lakes? Mr. Evertsen said about 12 or 15.

Comm Lowell also questioned whether the condition of the canal has been worsened by the drought and lack of rainfall over the past several years, noting that some homeowners outside the canals are also experiencing limited water access. She expressed concern about setting a precedent, questioning whether other lakefront property owners who pay higher taxes could similarly request City assistance with dredging, docks, erosion, or other water-access issues.

Comm Bobrowski said that the issue is not the current water depth, but the accumulation of muck and debris affecting navigation. The canal was described as the only City-owned canal in Belle Isle, distinguishing it from privately owned canals. She noted that the current low water level may provide an opportunity to perform maintenance using a hydro-jet process to move accumulated material rather than traditional bucket dredging. The most significant problem was identified around the roadway and extending to the 45-degree bend on the north side. Residents maintain other portions of the canal, although approximately three areas may require additional deepening due to sand and infiltration.

John Everson, a Belle Isle resident and Navigation Board member, stated that the Navigation Board reviewed the plat and determined, based on the language in the plat, that the canal is owned by Belle Isle. He identified his primary concern as the heavy accumulation of muck near the stormwater outfalls at Venetian, which he stated resulted from material deposited through the City's storm drains over many years. He said cleaning the material around the outfalls is necessary for both navigation and water quality, as nutrients in the accumulated mud and leaves can wash into the lake. He stated that maintenance of the outfalls does not require permitting and could be funded with stormwater utility funds as maintenance of the City's stormwater system. Mr. Evertsen also questioned the position that the City had not accepted the plat, noting that the City constructed the Venetian boat ramp and park within a road right-of-way shown on the plat. He stated that Orange County was unlikely to maintain the canal and that Navigation Board funding could take many years. He recommended that the City first remove the accumulated material at the stormwater outfalls and then develop a plan for addressing the remainder of the canal. He offered the Navigation Board's assistance in answering questions and helping the City with the canal.

Mr. Evertsen noted that approximately $2 million is available in the account, with approximately $1.2 million designated for the baffle box project associated with the Orange County and Citadel Island stormwater system. The current water level was reported to be approximately one and a half feet lower. Once those funds are reimbursed, they are expected to be returned to the account and used to begin dredging other canals, including Barbie and Willoughby. Comm Lance questioned why those canals would take precedence; it was explained that they were prioritized based on the order previously approved by vote, with Venetian believed to be third on the list.

Attorney Langley stated that it was clear the City had accepted and maintained the roads, but he was not certain that the City had similarly accepted ownership or maintenance responsibility for the canals through any action taken after the plat was recorded. He also noted that the Navigation Board was established by an act of the State Legislature, believed to be in 1957. He expressed concern about concluding that the City is responsible when state law provides that the Board is responsible for functions involving the canals, including construction and repair, drainage, and regulation and control of water levels.

Discussion continued regarding the responsibilities of the Navigation Board and Orange County. Mr. Evertsen stated that the Board makes recommendations to the County. Attorney Langley noted a distinction between the County choosing not to perform work and whether it may be legally obligated to do so. He reiterated that he was not suggesting Council could not take action, but was identifying the available considerations and options.

Mr. Evertsen clarified that his letter focused primarily on maintenance of the stormwater outfalls, stating that the accumulated material was deposited through the City's system and that the City is required to remove that material.

Discussion continued regarding the stormwater drains and culverts on Venetian Drive. Staff did not know when the drains were originally installed but confirmed the pipes were cleaned about a month and a half earlier. Staff explained that the roadside drains are approximately 15 inches, limiting the amount of material that can pass through them, and noted that vegetation and other conditions along the canal may also contribute to accumulated debris. Staff clarified that the larger culvert beneath the roadway is approximately 36 inches and, when recently cleaned, contained sediment estimated at slightly less than 50 percent of its capacity. Staff confirmed that the City had performed maintenance on the pipe beneath the roadway but stated that determining whether such maintenance established City ownership of the canal was not within staff's authority.

Concern was expressed about leaving responsibility unresolved between the City and County while the canal remains in its current condition, including the potential safety risk posed by the accumulated muck. Council also asked whether any dredging cost estimates were available. Comm Gold noted a preliminary estimate obtained through Google AI, based on an assumed canal length of approximately 1,500 feet and width of up to 60 feet, suggesting a range of approximately $125,000 to $750,000, not including processing-related costs. It was then clarified that the canal is approximately 30 feet wide, and no formal cost estimate was presented.

Comm Lance stated support for cleaning the canals on the Conway Chain of Lakes, referencing approximately 26 years of prior service on the Navigation Board. He recalled that the Board had previously cleaned canals throughout the area and confirmed that the Venetian Canal has significant debris near the culverts and that lake levels are currently approximately one and a half feet lower. He noted that the Navigation Board is state-chartered and has responsibilities related to canal maintenance. He referenced a 1996 Florida Supreme Court case concerning ownership of areas below and above the high-water mark and stated that other canals may also have property lines ending at the high-water mark. He also noted that residents have already been paying into an MSTU that funds the Navigation Board and expressed concern that creating another assessment could result in residents paying twice for canal maintenance.

Comm Lance stated that the Navigation Board has funding and a fiduciary responsibility to use those funds appropriately. He acknowledged that other canal projects are currently ahead of Venetian on the priority list, with Barbie/Willoughby preceding Venetian, but suggested that Venetian should be considered for a higher priority. He noted that previous efforts involving Barbie/Willoughby encountered additional constraints, including hardpan and the inability to obtain hold-harmless agreements from all affected property owners. He stated that similar agreements from affected residents may be necessary for canal work. He also discussed debris resulting from Hurricanes Irma and Ian, stating that FEMA funding may have been available for storm-related canal debris removal and that the City and Navigation Board should monitor those opportunities more closely in the future. He encouraged residents to assist by keeping leaves and vegetation out of the canal and preventing fertilizer runoff that could contribute to water-quality and vegetation problems. Based on residents' longstanding MSTU payments and the Navigation Board's previous canal maintenance activities, the Council member stated that he believed precedent had been established for the Navigation Board to take responsibility for funding and pursuing the cleaning of the Venetian Canal. He committed to assisting residents and the

City in finding a way to have the canal cleaned without waiting several years. Discussion ensued.

CM Rudometkin discussed the funding, ownership, and maintenance questions associated with dredging the Venetian Canal. He noted that reimbursement would need to be considered if the City initially funded the work, including whether reimbursement could come from the Navigation Board, Orange County, residents, or another source. He stated that although the canal is within City limits, he was not convinced that the City owns it and had obtained a third-party opinion from the City's civil engineer because of the uncertainty. He stated that if Council wanted the canal cleaned, staff would carry out that direction; however, the primary concern was how the project would be funded. He explained that the matter was more complicated than simply allocating funds because questions remain regarding ownership and maintenance responsibility, an RFP may be required for the work, environmental requirements must be considered, and staff needs to verify whether the work qualifies for any statutory maintenance exemption.

CM Rudometkin distinguished between ownership and maintenance responsibility, stating that even if Council did not resolve ownership, it could decide whether the City should participate in maintaining the canal. He suggested exploring a potential partnership with the Navigation Board. He clarified that the County uses an MSTU, while the City's stormwater funding is a special assessment, and noted that a special assessment for the affected community could potentially provide funding for future canal dredging. He stated that he did not necessarily agree that all of the accumulated muck resulted from City storm drains, noting that vegetation, acorns, leaves, and other material also enter the canal. He clarified that approximately $112,000 in Hurricane Irma reimbursement would return to the stormwater fund. While it had been suggested that stormwater funds could be used for the canal work, he stated that staff had also found information suggesting they possibly could not and would need to research the issue further. Because the City was already near completion of the budget process, the City Manager recommended completing the budget and returning to Council with additional information. He stated that staff could return within approximately 60 days after October 1 with information requested by Council. No formal dredging cost was available; the only figure discussed was a preliminary estimate of approximately $125,000 to $750,000, described as a rough estimate based on the map. He also reminded Council of other financial obligations, including roads and drainage, and the potential financial impact of Amendment Three in November.

Comm Partin then referenced an August 19, 2025 email stating that money had been budgeted to clean the area on both sides of Venetian and asked whether that work had been completed. CM Rudometkin explained that the budgeted project involved the City's stormwater infrastructure at Venetian Road. The City had cleaned the 15-inch drainage pipes, the approximately 36-inch pipe beneath Venetian, and the concrete outfall areas extending approximately three to five feet from the roadway. The larger pipe was reported to have been approximately 50% filled with sediment. He confirmed that the budgeted work had been completed but emphasized that the contractor did not extend beyond the concrete outfall areas into the canal itself. The City considered its maintenance responsibility for that project to extend from the roadway grates through the drainage pipes and into the immediate concrete outfall area; the additional muck being discussed was located farther into the canal.

Discussion continued regarding the Navigation Board's available funding and future financial constraints. It was noted that if the proposed property tax amendment passes, the Navigation Board could also experience a significant reduction in funding because the previously increased MSTU rate is scheduled to sunset in approximately a year and a half, potentially reducing available funding by nearly 50%. Mr. Evertsen outlined existing Navigation Board expenses, including street sweeping for Belle Isle, lake navigation activities, approximately $109,000 for marine patrol activities, approximately $45,000 annually for cleaning baffle boxes and inlet baskets, and approximately $100,000 for new lake markers. He provided the City Attorney with a highlighted statute that he stated contains maintenance exemptions for canals, outfalls, and drainage canals. He referenced his approximately 30 years of experience cleaning canals and stormwater outfalls and expressed confidence in the exemption. Mr. Evertsen recommended that the City Manager or Mayor attend a Navigation Board meeting to formally raise the matter and work toward moving the project forward.

After further discussion, Attorney Langley summarized the discussion and stated that there appeared to be a desire to address the canal, but questions remained regarding jurisdiction, responsibility, and funding. He recommended that Council direct the City Manager and City Attorney to consult with Orange County attorneys and EPD to obtain the County's position on whether the Navigation Control District has jurisdiction and responsibility for maintaining the canal. Attorney Langley agreed that the canal is not privately owned and was publicly dedicated, but stated that the remaining question is whether Orange County accepted that dedication through the state law establishing the District and giving it authority to control, regulate, and maintain canals within its boundaries, including within Belle Isle. He emphasized the need to clarify the County's position before the City takes action that could conflict with the District's authority. If Orange County formally determines that the canal is Belle Isle's responsibility and Council accepts that position, the City Attorney recommended that Council next adopt a resolution formally accepting ownership and maintenance responsibility for the canal. The City would then need to determine how the maintenance and dredging would be funde

b.

There being no further discussion, Comm Bobrowski moved to direct the City Attorney to enter into conversations with EPD and the Orange County Attorney to verify ownership of said Venetian Canal and report back to us within 60 days. Comm Lance seconded the motion, which passed unanimously 7:0.

b) RESOLUTION 26-07 - A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BELLE ISLE, FLORIDA, ESTABLISHING THE LAW ENFORCEMENT TRUST FUND AS A SPECIAL REVENUE FUND PURSUANT TO SECTION 932.7055, FLORIDA STATUTES; APPROVING THE DEPOSIT OF CONTRABAND FORFEITURE PROCEEDS; PROVIDING FOR THE FUTURE APPROPRIATION AND EXPENDITURE OF FUND RESOURCES; PROVIDING FOR ACCOUNTING, REPORTING, CONFLICTS, SEVERABILITY, AND AN EFFECTIVE DATE.

CM Rudometkin read the Resolution by Title
The City Manager presented the resolution establishing a fund for contraband forfeiture proceeds, noting that Council had previously discussed the matter and that the resolution was necessary to create the appropriate fund. The Police Chief confirmed that establishing the fund would allow current and future forfeiture proceeds to be properly deposited and that it was required before the funds could be spent. Chief Grimm clarified that the proceeds must be placed in a specific law enforcement fund and cannot simply be distributed by percentage or placed into another general-purpose fund.

Comm Bobrowski moved to approve Resolution #26-07, a resolution of the City Council of the City of Belle, Isle, Florida, establishing the Law Enforcement Trust Fund as a special revenue fund pursuant to Section 932.7055, Florida statutes approving the deposit of contraband forfeiture proceeds, providing for the future appropriation and expenditure of fund resources, providing for accounting, reporting, conflicts of availability, and effective date. Comm Partin seconded the motion, which passed unanimously upon roll call, 7:0.

c) Approval of City Planner April Fisher Contract 2026/2027

CM Rudometkin presented the annual contract renewal for April Fisher, noting that her current contract expires at the end of September. Ms. Fisher could not attend the meeting due to family medical matters but indicated she was willing to continue providing services to the City for another year. He stated that Ms. Fisher continues to do a great job and that retaining her as a consultant provides cost savings to the City. The proposed contract includes an increase similar to those requested by other vendors, which had already been included in the budget and reviewed twice by the Budget Committee. Staff requested Council approval to renew Ms. Fisher's contract for another year.

Comm Lance moved to approve the contract extension with Fisher Planning & Development Services Inc. for the city planner position as outlined in the update document.
Comm Bobrowski seconded the motion, which passed 5:2, with Comm Partin and Comm Oller, nay.

Mayor Carson announced and added Item D under New Business to address actions taken during the Budget Workshop. Attorney Langley clarified that formal motions are not permissible during a workshop, although Council may reach consensus, and advised that Council could ratify the votes taken during the workshop.

Comm Bobrowski moved to ratify the workshop votes concerning school crossing guard wages and the COLA percentage. It was clarified that the motion was ratifying the votes as they occurred during the workshop and was not reopening the discussion.
Comm Lance seconded the motion, which passed unanimously.

10. Attorney's Report - NA

11. City Manager's Report

a. City Manager's Report & Work Plan

CM Rudometkin provided an update regarding the Hurricane Ian FEMA reimbursement. He reported receiving correspondence from KPMG and DEP and stated that he and the City Attorney were reviewing the matter. He explained that he would not sign the form as presented because he did not want it to appear that the City was accepting the current offer of zero reimbursement. CM Rudometkin stated that an appeal process is available and that he would work with the City Attorney to prepare a letter explaining why the City does not accept the determination and intends to appeal. The letter will be brought to Council for review before FEMA issues its final determination. Once FEMA provides its final determination, the entire matter will return to Council for a workshop to review the determination and discuss the City's next steps in the appellate process.

b. Chief's Report

Chief Grimm presented the July Month in Review, noting increases in DUI incidents and fraud cases. He reported that two crashes were DUI-related and encouraged Council and residents to remain aware of fraud and scams. Residents were encouraged to contact the Police Department when uncertain about suspicious offers or communications so staff can assist with verification and provide fraud information. Chief Grimm also provided an update on school traffic, stating that traffic was difficult during the first days of school but had steadily improved. By the end of the second week, morning traffic was operating nearly as smoothly as possible and was moving at approximately the same pace experienced at the end of the previous school year. Additional improvement is anticipated once school construction is completed and the traffic pattern changes.

In response to a question regarding the previously discussed FDOT signage project, the Chief stated that the project had been approved by FDOT but was still awaiting funding. Staff will continue following up with FDOT. It was noted that the process would take time, with hope that the improvements could be completed by the end of the school year.

Mayor Carson asked for an update on the Flock Cameras. Council discussed placing a Flock camera informational item on the next September meeting agenda to discuss privacy requirements and related questions. It was also noted that Orange County had recently arrested individuals in connection with vandalism of Flock cameras. The Mayor and Police Chief will prepare the agenda item for the next meeting. Council further thanked the Police Department and staff for its service and noted that northbound traffic on Orange Avenue during the school period has improved compared with the previous year.

c. Public Works Report

Phil Price reported that the City will complete a paving project on McCoy Road between Daetwyler and Via Flora, limited to the westbound lane. Work is scheduled to begin at approximately 8:00 p.m. Sunday and be completed by 6:00 a.m. Monday. Information regarding the project was posted on Facebook and distributed to the public. He also reported that staff continue to address routine maintenance and mowing despite the summer heat. Council expressed appreciation to the Public Works staff for their continued efforts and hard work.

d. Community Compliance Officer

CCO McKuhen presented the July Code Compliance monthly report, noting that since beginning on July 6, she was provided 103 existing cases and was able to close 60 cases during July. She reported that RV-related cases represented the largest category, with 11 cases opened and 14 closed. For structure-related cases, including canopies, eight cases were opened, and one was closed during July, with additional cases subsequently closed in August. Council expressed appreciation for the report and discussed providing regular Code Compliance statistics to help demonstrate the Department's activity and progress. By consensus, Council agreed to include the Code Compliance report monthly under the City Manager's Report at the second Council meeting of each month.

12. Mayor's Report

Mayor Carson thanked Council and staff for their continued work and discussion on the budget, recognizing the number of significant issues being considered. He expressed appreciation for the ability of Council and staff to discuss differing viewpoints while maintaining professionalism and decorum. He reported efforts to support the Police Department and Public Works employees working outdoors in the heat. He contacted individuals in the fitness industry regarding possible donations or reduced pricing for hydration products and cooling equipment. He noted that Wilderness Athlete provided a sample package of hydration products and bottles and that he had also contacted companies regarding cooling towels. He emphasized the importance of keeping employees hydrated and safe while working in high temperatures. Mayor Carson recognized Police, Public Works, and City staff for their work, much of which may not be visible to residents. He specifically emphasized that his priority is the safety and security of the City's residents and children and expressed appreciation for employees who work each day to maintain the City, its parks, streets, and public safety.

13. Commissioners' Report

Council thanked staff, the Police Department, and Public Works for their continued support.

Comm Lowell clarified for the record that Navigation Board funding supports Marine Patrol services for both Belle Isle and Orange County, not solely Belle Isle. The Council member stated that Orange County receives funding as well, believed to be a larger amount, and expressed the view that Orange County's enforcement activity is less significant.

Comm Lance recognized a Daetwyler Shores resident who has raised concerns regarding the area's water lines and initiated efforts to address the issue. He thanked those who have been proactive in responding and assisting with the situation. He welcomed Mrs. Sacco and Mr. Miller and thanked them for attending and remaining engaged in City matters. Mrs. Sacco noted that she continues to watch Council meetings remotely. He also announced that Orlando Magic player Jonathan Isaac would speak at a men's breakfast at Discovery Church the following Tuesday morning and provided information for those interested in attending.

14. Adjournment

There being no further business, Mayor Carson called for a motion to adjourn, which was unanimously approved at 8:45 pm.

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

Meeting Date:	**September 9, 2026**
To:	**Honorable Mayor and City Council Members**
From:	**City Clerk**
Subject:	**Surplus Request for Office Equipment**

Background:
The following equipment is either outdated or no longer functioning due to product updates. We request authorization to surplus the following items:

- IPhone 15 – IMEI 35 513595 177552 2 — *Does not hold a charge*
- IPhone 15 – IMEI 35 513595 157528 6 — *PW*
- IPhone 12 – IMEI 35 982365 879975 6 — *PD*
- IPhone 15 – IMEI 35 513595 172875 2 — *PW*
- IPhone 15 – IMEI 35 513595 172689 7 — *Locked – Cannot access*
- IPhone 15 – IMEI cannot open — *Unavailable*
- IPhone SE – IMEI 35 647910 835610 2 — Outdated; cannot update to new IOS
- Dell Hard Drive-Model D15U — *Service Tag BSTSPR3/25687707231*
- Dell Hard Drive-Model D15U — *Service Tag 8V34W23/19293977163*
- PYLE Speaker — *Not functioning properly- outdated*

In accordance with Section 2-223, if the property has been determined to be surplus and of some commercial value, but such value does not exceed $100, the city manager shall dispose of such property in any reasonable manner which the city manager, in the city manager's sole discretion, determines will bring the greatest price.

Staff Recommendation and Council Discussion Points:
Staff recommends approval to surplus the depreciated/outdated equipment.

Suggested Motion:
"I move to approve the surplus of equipment in accordance with the recommendation and Section 2-223 BI City Code.

Alternatives: NA

Fiscal Impact: There will be no immediate fiscal impact. Any future financial considerations will be addressed as needed.

Attachments: N/A

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

Date: September 9, 2026

To: Honorable Mayor and City Council Members

From: Travis Grimm - Chief of Police

Subject: Approval of Orange County Sheriff's Office Dispatching Services Agreement

Background:

The City of Belle Isle has contracted with the Orange County Sheriff's Office (OCSO) for police dispatching services for many years. During a review of the existing agreement, staff determined it needed to be updated. City and County representatives worked together to prepare the revised agreement presented for Council consideration.

The revised agreement continues the same dispatching services currently provided to the Belle Isle Police Department. The primary administrative change is that the agreement will continue in effect automatically unless terminated under its notice provisions, eliminating the need to prepare a separate annual extension. The pricing provisions were also reorganized and clarified, with no change to the City's current pricing structure.

Under the agreement, OCSO will continue to:

- Provide 24-hour police call-taking and dispatching services for the City.
- Maintain dispatch records and assign appropriate case and event numbers.
- Provide the City with weekly call-for-service reports.
- Provide access to FCIC, NCIC, NLETS, and other criminal justice information systems in accordance with applicable requirements.
- Provide necessary radio instruction, training, and available programming support.

Staff Recommendation and Council Discussion Points:

Staff recommends approval of the revised agreement. The agreement maintains an essential public-safety service, preserves the existing pricing structure, and establishes a continuing agreement that remains in effect unless either party provides the required notice of termination.

Discussion Points:

- The City has received dispatching services from OCSO under substantially similar agreements for many years.
- The revised agreement does not change the dispatching services provided to the City.
- The annual base cost and excess-call pricing remain unchanged.
- The continuing term avoids the need for separate annual extensions while preserving termination rights for both parties.

Suggested Motion:

"I move that the City Council approve the Agreement for Dispatching Services between the City of Belle Isle and the Sheriff of Orange County and authorize the Mayor to execute the agreement on behalf of the City."

Alternatives:

Alternative 1: Approve the agreement as presented.

Alternative 2: Approve the agreement with revisions and direct staff to coordinate the requested changes with OCSO.

Alternative 3: Deny the agreement and direct staff to pursue a separate extension or other dispatching arrangement.

Fiscal Impact:

- Annual Base Cost: $43,275.60 for up to 4,000 calls for service.
- Excess Call Fee: $17.05 for each call over 4,000.
- Annual Fee Cap: $72,125.99.
- The revised agreement does not change the City's existing pricing structure.

Attachments:

- Agreement for Dispatching Services between the City of Belle Isle and the Sheriff of Orange County.

AGREEMENT FOR DISPATCHING SERVICES

City of Belle Isle

This AGREEMENT ("Agreement") is entered into by and between the City of Belle Isle, Florida, a municipal corporation existing under the laws of the State of Florida (referred to as "**City**") and John W. Mina, in his official capacity as Sheriff of Orange County, a Constitutional Officer of the State of Florida (referred to as "the **Sheriff**").

The Sheriff maintains an around-the-clock Communications Center which provides 911 call taking and dispatching services for the Orange County Sheriff's Office.

The police department for the City requires dispatching services.

The Sheriff is willing to provide dispatching services to the City.

THEREFORE, the parties hereby agree as follows:

A. DEFINITIONS:

1. Base Cost – the minimum cost for communications services for any city during each fiscal year which includes a total of four- thousand (4000) Calls for Service for the fiscal year.
2. Base Services – a total of four-thousand (4000) Calls for Services during each fiscal year.
3. Calls for Service - all calls designated as the City's, which come into the Orange County Communications Center, that are initiated within the City's jurisdiction by either City's employees or by citizens seeking assistance from within the City's jurisdiction. These calls do not include any activity with an Orange County Sheriff's Office designator for activity occurring within the City's jurisdiction. Only the

primary unit's call will be counted and additional responding units will not be counted as additional calls for service.

4. Annual Fee Cap – the maximum cost for communications services provided to any city for a fiscal year.

5. Excess Calls for Service – Calls for Service in excess of those provided by the Base Services/Base Cost.

6. Fiscal Year - the period of time beginning October 1st of each year and ending September 30th of the following year.

7. Per Call Fee – the cost of each Call for Service for calls in excess of those provided in the Base Services.

8. Call for Service Report – report that shows officer activity provided to City weekly to monitor the weekly and fiscal year call count.

B. SERVICES TO BE PROVIDED BY THE SHERIFF:

The Sheriff agrees to:

1. Provide all police dispatching services required within the corporate limits of City's jurisdiction in accordance with the applicable Orange County Sheriff's Office policies, national industry standards, Florida Administrative Code, and Florida Statutes. Calls for such services are to be directed to telephone numbers provided by the Sheriff, in addition to 911 calls, and the Sheriff will dispatch City's police units in response to such calls.

2. Provide necessary instruction and training in the proper use of radios and other communications equipment utilized by the parties.

3. Maintain an appropriate means of identifying Calls for Service generated within the City's jurisdiction.
4. Keep adequate records, including the assignment of appropriate case/event numbers, in regard to the handling of calls for the City.
5. Agree to provide City with access 24 hours a day, 7 days a week, in accordance with state and federal laws and regulations and with various contractual agreements, to information contained in the Florida Crime Information Center System (FCIC), National Crime Information Center System (NCIC), National Law Enforcement Telecommunications System (NLETS), other state and national criminal justice information systems, motor vehicle registry, driver license registry, boat registry, and administrative information systems as required to perform their law enforcement functions. The City's access shall be as a Licensee as provided in accordance with the requirements contained in **Attachment A**, Conditions for Access, which is incorporated herein by reference. City shall agree to all terms and conditions in **Attachment A** and shall provide one or more Liaison names in **Attachment A** section 1.e.
6. Provide programming changes to the City's equipment to the extent such is available through the Sheriff's Office to ensure it remains functional and can interface with the Sheriff's Communication Center.
7. Provide a weekly Call for Service Report to designee within City's agency.

C. CITY'S RIGHTS AND RESPONSIBILITIES:

The CITY agrees to:

1. Comply with the procedures and policies implemented by the Sheriff for the use of radios and for coordination of dispatching efforts under this Agreement.
2. Provide adequate radio equipment compatible with radio equipment utilized by the Sheriff for use by City's police units.
3. Supply the Sheriff's Communications Section with a list of persons who are authorized to direct the dispatching of police units for City's agency.

D. MUTUAL COOPERATION AND INDEMNIFICATION:

1. The Sheriff agrees, based upon the availability of resources, to use reasonable efforts to dispatch the Sheriff's units into the City's jurisdiction when:
   a. A felony-in-progress or life-threatening situation is reported, and
   b. A unit from City's agency is unable to respond. Sheriff's units that have been so dispatched will do what is necessary upon arrival on the scene to assume control of the situation until the City's agents arrive and are able to assume control.

E. MUTUAL AID

This agreement does not provide City's sworn law enforcement officers with any authority to take law enforcement action within Orange County other than that provided pursuant to any separate Mutual Aid Agreement in effect between the parties.

F. SOVEREIGN IMMUNITY

1. The Sheriff and City do not assume any liability for the acts, omissions, or negligence of the other. Nothing in this Agreement shall constitute a waiver of sovereign immunity or any other privilege, immunity or defense afforded by law by either the Sheriff or the City, including, but not limited to under Section 768.28, Florida Statutes. This Agreement is solely for the benefit of the parties hereto. No right, remedy, cause of action or claim shall accrue to the benefit of any third party

who is not one of the parties executing this Agreement.

2. Contractual Cap on the Sheriff's Liability. In addition to — and without waiving, reducing, or being subordinate to — the sovereign-immunity protections and tort-liability limits referenced in Section F, the Parties agree that the Sheriff's total, aggregate liability arising out of or relating to the Agreement on any claim or theory of recovery that is not subject to Section 768.28, Florida Statutes, including breach of contract, shall not exceed the sum of $200,000 to any one person, or $300,000 for all claims, when totaled with all other claims, arising out of the same incident or occurrence, mirroring the monetary limits stated in Section 768.28(5), Florida Statutes. This contractual cap is cumulative with, and does not increase or waive, the Sheriff's sovereign-immunity limits for claims in tort; in no event shall the Sheriff's combined liability for tort and non-tort claims arising out of the same incident or occurrence exceed the sum of $200,000 to any one person or $300,000 in the aggregate. In no event shall the Sheriff be liable for any special, incidental, indirect, consequential, exemplary, or punitive damages, for lost profits or revenues, or for prejudgment interest. Nothing in this Section F limits City's obligations or the Sheriff's rights and remedies against City.

G. TERM OF AGREEMENT & TERMINATION

1. Regardless of date of execution, the term of this Agreement shall begin October 1, 2025. The Agreement continues in effect and shall terminate in accordance with and upon any party's election of and compliance with the advanced written notice provision of section G.2.

2. Termination.

a. Right to Terminate. Either party may terminate this Agreement for any reason or no reason, at any time, by delivering written notice of termination to the other party in accordance with Section I.2 (Miscellaneous Provisions) (a "Termination Notice"). No cause, breach, or justification is required.

b. Effective Date. The termination will take effect at 11:59 p.m. Eastern Time on the last day of the Fiscal Year in which the Termination Notice is given (the "Termination Effective Date"); provided, however, that if fewer than 180 days remain between the date the Termination Notice is given and the last day of that Fiscal Year, the Termination Effective Date will instead be 11:59 p.m. Eastern Time on the last day of the immediately following Fiscal Year. In no event will the Termination Effective Date occur fewer than 180 days after the date the Termination Notice is given.

c. Continuation Through Effective Date. Notwithstanding the delivery of a Termination Notice, this Agreement remains in full force and effect, and each party will continue to perform all of its obligations under this Agreement, through and including the Termination Effective Date, as if no Termination Notice had been given.

d. Notice Requirements. A Termination Notice is effective only if in writing, addressed to the receiving party at the address set forth in Section I.2 (Miscellaneous Provisions), and delivered by (i) personal delivery, (ii) nationally recognized overnight courier, or (iii) certified or registered mail, return receipt requested, postage prepaid. A Termination Notice is deemed given: on the date of delivery, if personally delivered; on the next business day after deposit with the courier, if sent by overnight courier; or on the third business day after mailing, if sent by certified or registered mail. The Sheriff shall make available at no additional cost to the City or its successor provider for a period of up to sixty (60) days following the effective date of termination the following: the City's Radio and 911 audio recordings and CAD call logs.

H. COMPENSATION

1. During the term of this Agreement the Base Cost to the City for Base Services as defined herein, shall be as follows:

BASE SERVICES ANNUAL FEES	
Base Cost per Fiscal Year	$43,275.60 for up to 4,000 calls (Base Services)

2. The City shall pay the Base Cost in four (4) equal installments payable each quarter in accordance with the schedule of fees listed below.

BASE COST QUARTERLY PAYMENT SCHEDULE			
Fiscal Year	**Annual Base Cost**	**Quarterly Payment**	**Quarterly Due Dates**
Each	$43,275.60	$10,818.90	October 1 January 1 April 1 July 1

3. Excess Calls for Service. If City exceeds the number of calls provided as part of the Base Services (4000), the City shall pay the following PerCall Fee as follows, but in no event shall fees in a fiscal year exceed the Annual Fee Cap. At the end of each fiscal year, the Sheriff will invoice the City for the cost of Excess Calls for Service, accompanied by a detailed Call for Service Report supporting the invoiced amount. The City shall have the right to review and dispute the call count within thirty (30) days of receipt. Payment shall be due and payable within forty five (45) days of City's receipt of the invoice, except for any disputed amounts, which shall be paid within fifteen (15) days of resolution of the dispute.

4.

Excess Fees / Per Call Fee in Excess of Base Services	
Per Call after the 4000th call	$17.05

5. Annual Fee Cap. The City's total fees for the fiscal year (the combination of the Base Cost and the total fees for Excess Calls for Service) shall be capped at $72,125.99, regardless of the total number of calls in the fiscal year.

Annual Fee Cap	
Annual Fee Cap	$72,125.99
For the avoidance of doubt, mathematically all calls in a fiscal year after 5,692nd call will result in no additional fees due from City in that fiscal year.	

I. MISCELLANEOUS PROVISIONS

1. The services called for in this Agreement do not include telephone complaint report writing or walk-in complaint handling by the Sheriff.

2. The following individuals are hereby appointed by the respective parties to receive any notices prescribed by this Agreement and to address and resolve any disputes, questions or complaints regarding matters covered under this Agreement.

    ORANGE COUNTY SHERIFF'S OFFICE
    2500 W. Colonial Drive
    Orlando, FL 32804
    Attn:
    Director, Emergency Communications
    Manager, Research and Development

CITY
City of Belle Isle
Travis Grimm, Chief of Police
1600 Nela Ave.
Belle Isle, FL 32809

If the persons identified above cannot resolve the issue it will be forwarded to the Chief of Police and the Sheriff for further action. If the dispute remains unresolved within thirty (30) days of such escalation, either party may pursue any remedies available at law or in equity in a court of competent jurisdiction in Orange County, Florida. Each party shall bear their own costs of litigation.

3. All amendments to this Agreement shall be in writing and signed by all parties.
4. This written Agreement supersedes all previous agreements between the parties and is the total and complete agreement between the parties.
5. Both Parties shall comply with Florida law governing public records obligations.

IN WITNESS OF THE FOREGOING, the parties have executed this Agreement on the date indicated below.

[Balance of page intentionally left blank.

Signature page to follow.]

CITY OF BELLE ISLE	SHERIFF OF ORANGE COUNTY
By: ____________________________ Mayor, Jason Carson	By: ____________________________ John W. Mina, Sheriff
Date: __________________________	Date: __________________________
ATTEST BY:	Approved as to the form and legality, this ____ day of ______________, 202____, for reliance of the Sheriff of Orange County, ONLY.
____________________________ City Clerk	_________________________________ Assistant or General Counsel F:\CONTRACTS\INTERAGENCY\B\BELLE ISLE PD\2026\Belle Isle dispatching svcs effective10.1.2025_CLEAN.docx

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

Meeting Date: September 9, 2026

To: Honorable Mayor and City Council Members

From: Chief of Police Travis Grimm

Subject: Resolution 26-12 – Correction of Forfeiture Proceeds and Amendment to Resolution 26-07

Background:

On July 21, 2026, the City Council approved a motion authorizing the deposit of $20,754.00 in contraband forfeiture proceeds into the Law Enforcement Trust Fund and appropriating the proceeds generally for authorized law enforcement training and equipment.

On August 20, 2026, the City Council adopted Resolution 26-07, formally establishing the Law Enforcement Trust Fund pursuant to Section 932.7055, Florida Statutes, confirming the authorization to deposit the forfeiture proceeds, and superseding the prior general expenditure authorization.

The Belle Isle Police Department previously reported to Council that $40,754.00 in currency had been seized during a criminal investigation. During a subsequent review of the evidence and financial records, it was determined that the correct amount of currency seized was $40,500.00.

Pursuant to the negotiated Settlement Agreement, $20,000.00 of the seized currency was returned to the claimant. Based on the corrected seized amount, the remaining forfeiture proceeds total $20,500.00, rather than the $20,754.00 previously reported to the City Council.

Resolution 26-12 corrects the July 21, 2026 Council action to reflect the proper forfeiture proceeds of $20,500.00, amends Resolution 26-07 to reflect the corrected amount, and authorizes deposit of $20,500.00 into the Law Enforcement Trust Fund. All other provisions of Resolution 26-07 remain unchanged and in full force and effect.

Staff Recommendation and Council Discussion Points:

Approve Resolution No. 26-12, correcting the amount of forfeiture proceeds previously authorized for deposit into the Law Enforcement Trust Fund from $20,754.00 to $20,500.00 and amending Resolution No. 26-07 accordingly.

Discussion Points:

- On July 21, 2026, Council authorized the deposit of $20,754.00 in forfeiture proceeds and generally appropriated those proceeds for authorized law enforcement training and equipment.

- Resolution No. 26-07 was subsequently adopted on August 20, 2026, formally establishing the Law Enforcement Trust Fund and superseding the prior general expenditure authorization.
- The amount previously reported to Council was based on a seized-currency total of $40,754.00. A subsequent review of the evidence and financial records confirmed that the actual amount seized was $40,500.00.
- Under the Settlement Agreement, $20,000.00 was returned to the claimant, leaving the correct forfeiture balance of $20,500.00.
- Resolution No. 26-12 corrects both the prior Council authorization and Resolution No. 26-07 to reflect the correct amount of $20,500.00.

Suggested Motion:

"I move to approve Resolution No. 26-12, correcting the amount of forfeiture proceeds previously authorized for deposit into the Law Enforcement Trust Fund from $20,754.00 to $20,500.00, and amending Resolution No. 26-07 to reflect the corrected amount."

Alternatives: N/A

Fiscal Impact:

Deposit of $20,500.00 in forfeiture proceeds into the City's Law Enforcement Trust Fund. This represents a $254.00 reduction from the amount previously authorized. No expenditure is authorized by this agenda item.

Attachments:

- Resolution No. 26-12 – Correction of Forfeiture Proceeds and Amendment to Resolution No. 26-07
- Resolution No. 26-07 – Establishment of the Law Enforcement Trust Fund
- Settlement Agreement.
- Section 932.7055, Florida Statutes.
-

RESOLUTION NO. 26-12

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BELLE ISLE, FLORIDA, CORRECTING THE AMOUNT OF CONTRABAND FORFEITURE PROCEEDS PREVIOUSLY AUTHORIZED FOR DEPOSIT INTO THE LAW ENFORCEMENT TRUST FUND; AMENDING RESOLUTION 26-07 TO REFLECT THE CORRECT AMOUNT; PROVIDING FOR CONFLICTS, SEVERABILITY, AND AN EFFECTIVE DATE.

WHEREAS, on July 21, 2026, the City Council approved a motion authorizing the deposit of $20,754.00 in contraband forfeiture proceeds into the Law Enforcement Trust Fund and appropriating such proceeds generally for authorized law enforcement training and equipment; and

WHEREAS, on August 20, 2026, the City Council adopted Resolution 26-07 formally establishing the Law Enforcement Trust Fund pursuant to Section 932.7055, Florida Statutes, confirming the authorization to deposit the forfeiture proceeds, and superseding the prior general expenditure authorization; and

WHEREAS, Resolution 26-07 identified the amount of contraband forfeiture proceeds available for deposit into the Law Enforcement Trust Fund as $20,754.00; and

WHEREAS, subsequent review of the evidence and financial records determined that the amount of currency originally seized was $40,500.00 rather than $40,754.00 as previously reported; and

WHEREAS, pursuant to a negotiated Settlement Agreement, $20,000.00 of the seized currency was returned to the claimant, leaving $20,500.00 in contraband forfeiture proceeds available for deposit into the Law Enforcement Trust Fund; and

WHEREAS, the City Council desires to amend Resolution 26-07 to correct the amount of contraband forfeiture proceeds from $20,754.00 to $20,500.00, while leaving all other provisions of Resolution 26-07 in full force and effect.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF BELLE ISLE, FLORIDA, AS FOLLOWS:

Section 1. Recitals Ratified

The foregoing "Whereas" clauses are hereby ratified and confirmed as being true and correct and are fully incorporated into this Resolution.

Section 2. Correction of Prior Council Action and Amendment to Resolution 26-07

The City Council hereby corrects its July 21, 2026 action to reflect that the proper amount of contraband forfeiture proceeds authorized for deposit into the Law Enforcement Trust Fund is $20,500.00 rather than $20,754.00. Resolution 26-07 is likewise amended to correct the amount of contraband forfeiture proceeds authorized for deposit into the Law Enforcement Trust Fund from $20,754.00 to $20,500.00. The City Council hereby approves the deposit of $20,500.00 into the Law Enforcement Trust Fund.

Section 3. Resolution 26-07 Otherwise Unchanged

Except as expressly amended by this Resolution, all provisions of Resolution 26-07 shall remain unchanged and in full force and effect.

Section 4. Conflicts and Severability

All resolutions or parts of resolutions in conflict with this Resolution are hereby repealed to the extent of such conflict. If any section or provision of this Resolution is held invalid, the remainder shall continue in full force and effect.

Section 5. Effective Date

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

a.

PASSED AND ADOPTED by the City Council of the City of Belle Isle, Florida, on this _____ day of ____________________, 2026.

____
Jason Carson, Mayor

ATTEST: ________________________________

Yolanda Quiceno, City Clerk

APPROVED AS TO FORM AND LEGALITY:

____

Dan Langley, City Attorney

STATE OF FLORIDA

COUNTY OF ORANGE

I, YOLANDA QUICENO, CITY CLERK OF THE CITY OF BELLE ISLE, FLORIDA, do hereby certify that the above and foregoing Resolution No. 26-12 was duly and legally passed and adopted by the Belle Isle City Council in session assembled, at which session a quorum of its members was present on the _______ day of ___________________, 2026.

____

Yolanda Quiceno, CMC-City Clerk

RESOLUTION NO. 26-11

A RESOLUTION OF THE CITY OF BELLE ISLE, FLORIDA, AMENDING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING SEPTEMBER 30, 2026, PROVIDING AN EFFECTIVE DATE.

WHEREAS, pursuant to Resolution 25-13, the City of Belle Isle adopted the budget for the fiscal year 2025-2026; and

WHEREAS, the City of Belle Isle has determined that the Budget for FY 2025-2026 should be amended; and

WHEREAS, Section 166.241(9)(c), Florida Statutes, requires certain budget amendments to be adopted in the same manner as the original budget; and

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 2025-2026 Budget is hereby amended as set forth in Attachment A, which is incorporated herein by reference.

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

Adopted by the City Council on this 9th day of September 2026.

____

JASON CARSON, MAYOR

Attest: ____________________________________

Yolanda Quiceno, CMC-City Clerk

____

Approved as to form and legality

City Attorney

STATE OF FLORIDA

COUNTY OF ORANGE

I, YOLANDA QUICENO, CITY CLERK OF THE CITY OF BELLE ISLE, FLORIDA, do hereby certify that the above and foregoing Resolution No. 26-11 was duly and legally passed and adopted by the Belle Isle City Council in session assembled, at which session a quorum of its members was present on the _______ day of September 2026.

____

Yolanda Quiceno, CMC-City Clerk

ATTACHMENT A
CITY OF BELLE ISLE
FY 2025/2026
BUDGET AMENDMENT #3
RESOLUTION# 26-11

a.

Account Id	Account Description	ORIGINAL BUDGET 2025/2026	INTERNAL BUDGET TRANSFERS	PRIOR BUDGET AMENDMENTS	CURRENT BA RESOLUTION# 26-11	AMENDED BUDGET 2025/2026	REF#
GENERAL FUND 001							
BEGINNING FUND BALANCE		**3,900,000**	**-**	**250,000**	**797,846**	**4,947,846**	**R1**
001-311-100	AD VALOREM TAX	5,322,016	-	-	-	5,322,016	
001-312-410	LOCAL OPTION GAS TAX	220,000	-	-	-	220,000	
001-314-800	UTILITY SERVICE TAX - PROPANE	6,500	-	-	-	6,500	
001-315-000	COMMUNICATIONS SERVICES TAXES	270,000	-	-	-	270,000	
001-316-000	BUSINESS TAX LICENSES	15,000	-	-	-	15,000	
001-322-000	BUILDING PERMITS	200,000	-	-	47,000	247,000	**R2**
001-322-100	BUILDING PERMIT SURCHARGES	-	-	-	6,000	6,000	**R3**
001-323-100	FRANCHISE FEE - ELECTRICITY	290,000	-	-	-	290,000	
001-323-700	FRANCHISE FEE - SOLID WASTE	95,000	-	-	-	95,000	
001-329-000	ZONING FEES	25,000	-	-	-	25,000	
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	
001-329-510	LIEN SEARCH FEES	-	-	-	-	-	
001-329-900	TREE REMOVAL	-	-	-	-	-	
001-331-100	FEMA REIMBURSEMENT - FEDERAL	-	-	-	-	-	
001-331-110	FEMA REIMBURSEMENT - STATE	-	-	-	-	-	
001-331-120	FDOT TRAFFIC SIGNAL MAINT REIMBURSEMENT	9,122	-	-	-	9,122	
001-331-900	ARPA-CORONAVIRUS LOCAL FISCAL RECOVERY	-	-	-	120,045	120,045	**R4**
001-334-201	FDOT UNF HIGH VISIBILITY ENFORCEMENT	-	-	-	4,574	4,574	**R5**
001-334-202	STATE GRANT-FDLE DRONE REPLACEMENT PRGM	-	-	-	25,000	25,000	**R5**
001-334-396	OJP BULLETPROOF VEST GRANT	-	-	-	-	-	
001-334-560	FDLE JAG GRANT	-	-	-	-	-	
001-335-120	STATE SHARED REVENUE	470,000	-	-	-	470,000	
001-335-150	ALCOHOLIC BEVERAGE LICENSE TAX	-	-	-	-	-	
001-335-180	HALF-CENT SALES TAX	1,300,000	-	-	-	1,300,000	
001-337-200	SRO - CHARTER CONTRIBUTION	181,121	-	-	-	181,121	
001-341-900	QUALIFYING FEES	-	-	-	-	-	
001-343-410	SOLID WASTE FEES - RESIDENTIAL	767,684	-	-	-	767,684	
001-347-400	SPECIAL EVENTS	-	-	-	-	-	
001-351-100	JUDGEMENT & FINES - MOVING VIOLATIONS	150,000	-	-	-	150,000	
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	2,000	-	-	-	2,000	
001-361-100	INTEREST - GENERAL FUND	10,000	-	-	-	10,000	
001-361-200	INTEREST - SBA	-	-	-	-	-	
001-362-100	CHARTER SCHOOL RENT	483,830	-	-	-	483,830	
001-364-000	DISPOSITION OF FIXED ASSETS	-	-	-	-	-	
001-366-000	CONTRIBUTIONS & DONATIONS	-	-	-	-	-	
001-367-000	RENTAL LICENSES	14,000	-	-	-	14,000	
001-369-900	OTHER MISCELLANEOUS REVENUE	-	-	-	17,643	17,643	**R6**
001-369-905	POLICE OFF-DUTY DETAIL REIMBURSEMENTS	-	-	-	121,827	121,827	**R7**
001-369-906	POLICE MARINE PATROL REIMBURSEMENTS	28,236	-	-	-	28,236	
001-369-909	RED LIGHT CAMERA HEARING FEES	-	-	-	-	-	
001-369-910	VACANT FORECLOSURE	-	-	-	-	-	
001-384-000	DEBT PROCEEDS	-	-	-	-	-	
TOTAL REVENUES		**10,463,809**	**-**	**-**	**342,089**	**10,805,898**	
Total Beginning Fund Balance & Revenues		**14,363,809**	**-**	**250,000**	**1,139,935**	**15,753,744**	
EXPENDITURES							
LEGISLATIVE							
001-511-00-2311	DENTAL & VISION INSURANCE - DISTRICT 1	472	-	-	-	472	
001-511-00-2312	DENTAL & VISION INSURANCE - DISTRICT 2	472	-	-	-	472	
001-511-00-2313	DENTAL & VISION INSURANCE - DISTRICT 3	472	-	-	-	472	
001-511-00-2314	DENTAL & VISION INSURANCE - DISTRICT 4	472	-	-	-	472	
001-511-00-2315	DENTAL & VISION INSURANCE - DISTRICT 5	472	-	-	-	472	
001-511-00-2316	DENTAL & VISION INSURANCE - DISTRICT 6	472	-	-	-	472	
001-511-00-2317	DENTAL & VISION INSURANCE - DISTRICT 7	472	-	-	-	472	
001-511-00-3150	ELECTION EXPENSE	30,000	-	-	(25,000)	5,000	**R15**
001-511-00-4000	TRAVEL & PER DIEM	3,500	-	-	-	3,500	

a.

ATTACHMENT A
CITY OF BELLE ISLE
FY 2025/2026
BUDGET AMENDMENT #3
RESOLUTION# 26-11

Account Id	Account Description	ORIGINAL BUDGET 2025/2026	INTERNAL BUDGET TRANSFERS	PRIOR BUDGET AMENDMENTS	CURRENT BA RESOLUTION# 26-11	AMENDED BUDGET 2025/2026	REF#
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	MEMBERSHIPS, DUES, & CONFERENCE REGS	4,500	-	-	-	4,500	
	511 Total	**49,804**	**-**	**-**	**(25,000)**	**24,804**	
EXECUTIVE MAYOR							
001-512-00-2310	DENTAL & VISION INSURANCE	472	-	-	-	472	
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	MEMBERSHIPS, DUES, & CONFERENCE REGS	650	-	-	-	650	
	512 Total	**3,122**	**-**	**-**	**-**	**3,122**	
FINANCE, ADMIN, & PLANNING							
001-513-00-1200	REGULAR SALARIES & WAGES	427,000	-	29,000	13,000	469,000	**R8**
001-513-00-1220	LONGEVITY PAY	3,000	-	-	-	3,000	
001-513-00-1250	VEHICLE ALLOWANCE - CITY MANAGER	8,400	(3,230)	-	-	5,170	
001-513-00-1400	OVERTIME PAY	500	-	-	-	500	
001-513-00-1530	BILINGUAL PAY	1,300	-	-	-	1,300	
001-513-00-2100	FICA/MEDICARE TAXES	33,675	-	2,219	995	36,889	**R8**
001-513-00-2200	RETIREMENT CONTRIBUTIONS	69,000	-	4,000	-	73,000	
001-513-00-2300	HEALTH INSURANCE	87,000	(7,000)	-	-	80,000	
001-513-00-2310	DENTAL & VISION INSURANCE	4,500	-	-	-	4,500	
001-513-00-2320	LIFE INSURANCE	2,000	-	200	-	2,200	
001-513-00-2330	DISABILITY INSURANCE	5,000	-	-	-	5,000	
001-513-00-3100	PROFESSIONAL SERVICES	35,000	-	-	-	35,000	
001-513-00-3400	PLANNING SERVICE	72,000	-	-	-	72,000	
001-513-00-4000	TRAVEL & PER DIEM	2,500	4,500	-	-	7,000	
001-513-00-4410	RENTALS & LEASES - VEHICLES	7,200	5,730	-	-	12,930	
001-513-00-4420	RENTALS & LEASES - STORAGE UNIT	4,000	-	-	-	4,000	
001-513-00-4610	REPAIRS & MAINTENANCE - VEHICLES	800	-	-	5,000	5,800	**R9**
001-513-00-4700	PRINTING	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	2,500	-	-	-	2,500	
001-513-00-5230	FUEL EXPENSE	500	-	-	-	500	
001-513-00-5400	MEMBERSHIPS, DUES, & CONFERENCE REGS	7,000	-	-	-	7,000	
001-513-00-5500	TRAINING	1,000	-	-	-	1,000	
001-513-00-6417	CIP - EQUIPMENT - VEHICLES	-	-	-	-	-	
001-513-00-7100	PRINCIPAL PAYMENT	-	-	-	-	-	
001-513-00-7200	INTEREST PAYMENT	-	-	-	-	-	
	513 Total	**781,075**	**-**	**35,419**	**18,995**	**835,489**	
GENERAL GOVERNMENT							
001-519-00-3100	OTHER PROFESSIONAL SERVICES	55,000	-	-	60,000	115,000	**R10**
001-519-00-3110	LEGAL SERVICES	190,000	28,000	-	45,000	263,000	**R15**
001-519-00-3120	ENGINEERING FEES	45,000	20,000	-		65,000	
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	41,500	-	-	-	41,500	
001-519-00-3405	BUILDING PERMITS	160,000	-	-	37,600	197,600	**R2**
001-519-00-3406	BUILDING PERMIT SURCHARGES	-	-	-	6,000	6,000	**R3**
001-519-00-3410	JANITORIAL SERVICES	3,000	-	-	-	3,000	
001-519-00-3415	WEBSITE/SOCIAL MEDIA	6,000	-	-	-	6,000	
001-519-00-3417	EMERGENCY EXPENSES - HURRICANE	-	-	-	-	-	
001-519-00-3420	LANDSCAPING SERVICES	-	-	-	-	-	
001-519-00-3440	FIRE PROTECTION	2,981,361	-	-	-	2,981,361	
001-519-00-4100	COMMUNICATIONS SERVICES	13,000	-	-	-	13,000	
001-519-00-4200	FREIGHT & POSTAGE	4,700	-	-	-	4,700	
001-519-00-4300	UTILITY/ELECTRIC/WATER	10,000	-	-	-	10,000	
001-519-00-4310	SOLID WASTE DISPOSAL/YARDWASTE	812,000	-	-	-	812,000	
001-519-00-4500	INSURANCE	200,000	(48,000)	-	-	152,000	
001-519-00-4600	REPAIRS & MAINTENANCE - GENERAL	5,000	-	-	-	5,000	
001-519-00-4700	PRINTING & SHREDDING	14,500	-	-	-	14,500	
001-519-00-4800	SPECIAL EVENTS	25,000	-	-	-	25,000	

ATTACHMENT A
CITY OF BELLE ISLE
FY 2025/2026
BUDGET AMENDMENT #3
RESOLUTION# 26-11

Account Id	Account Description	ORIGINAL BUDGET 2025/2026	INTERNAL BUDGET TRANSFERS	PRIOR BUDGET AMENDMENTS	CURRENT BA RESOLUTION# 26-11	AMENDED BUDGET 2025/2026	REF#
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	2,500	-	-	-	2,500	
001-519-00-4910	LEGAL ADVERTISING	5,000	-	-	-	5,000	
001-519-00-5200	OFFICE & OPERATING SUPPLIES	14,000	-	-	-	14,000	
001-519-00-5400	MEMBERSHIPS & SUBSCRIPTIONS	4,000	-	-	-	4,000	
001-519-00-6210	CIP - CITY HALL IMPROVEMENTS	30,000	-	-	-	30,000	
001-519-00-6300	CIP - INFRASTRUCTURE	-	-	-	-	-	
001-519-00-8300	CONTRIBUTIONS & DONATIONS	3,500	-	-	-	3,500	
001-519-00-8310	NEIGHBORHOOD GRANT PROGRAM	40,000	-	-	-	40,000	
	519 Total	**4,716,561**	**-**	**-**	**148,600**	**4,865,161**	
POLICE							
001-521-00-1200	REGULAR SALARIES & WAGES	1,945,000	-	91,000	(25,000)	2,011,000	**R8**
001-521-00-1210	REGULAR SALARIES & WAGES - CROSSING GUAR	64,750	-	-	-	64,750	
001-521-00-1215	HOLIDAY PAY	66,000	-	-	-	66,000	
001-521-00-1220	LONGEVITY PAY	11,750	-	-	-	11,750	
001-521-00-1400	OVERTIME PAY	25,000	-	-	4,250	29,250	**R5**
001-521-00-1500	INCENTIVE PAY	20,000	-	-	-	20,000	
001-521-00-1505	POLICE OFF-DUTY DETAIL PAY	-	-	-	110,000	110,000	**R7**
001-521-00-1506	POLICE LAKE CONWAY MARINE PATROL PAY	33,600	-	-	-	33,600	
001-521-00-1520	SPECIAL ASSIGNMENT PAY	27,140	-	-	-	27,140	
001-521-00-1530	BILINGUAL PAY	3,900	-	-	-	3,900	
001-521-00-2100	FICA/MEDICARE TAXES	168,540	-	6,962	6,828	182,330	**R5/R7/R8**
001-521-00-2200	RETIREMENT CONTRIBUTIONS	383,000	-	1,000	-	384,000	
001-521-00-2300	HEALTH INSURANCE	425,000	-	-	-	425,000	
001-521-00-2310	DENTAL & VISION INSURANCE	18,000	-	-	-	18,000	
001-521-00-2320	LIFE INSURANCE	9,500	-	-	-	9,500	
001-521-00-2330	DISABILITY INSURANCE	25,500	-	-	-	25,500	
001-521-00-3100	TECHNOLOGY SUPPORT/SERVICES	172,000	-	-	-	172,000	
001-521-00-3105	OTHER PROFESSIONAL SERVICES	-	-	-	550	550	**R4**
001-521-00-3110	LEGAL SERVICES	15,000	-	-	-	15,000	
001-521-00-3120	NEW HIRE EXPENSES	2,000	-	-	-	2,000	
001-521-00-3400	CONTRACTUAL SERVICES	6,000	-	-	-	6,000	
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	7,500	-	-	-	7,500	
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	6,000	-	-	-	6,000	
001-521-00-4410	RENTALS & LEASES - VEHICLES	259,600	-	-	-	259,600	
001-521-00-4420	RENTALS & LEASES - STORAGE UNIT	1,500	-	-	-	1,500	
001-521-00-4600	REPAIRS & MAINTENANCE - GENERAL	5,000	-	-	-	5,000	
001-521-00-4610	REPAIRS & MAINTENANCE - VEHICLES	15,000	-	-	17,643	32,643	**R6**
001-521-00-4620	REPAIRS & MAINTENANCE - RADAR GUNS	5,000	-	-	-	5,000	
001-521-00-4700	PRINTING	4,500	-	-	-	4,500	
001-521-00-4800	COMMUNITY PROMOTIONS	5,000	-	-	-	5,000	
001-521-00-4900	OTHER CURRENT CHARGES	2,500	-	-	-	2,500	
001-521-00-4910	LEGAL ADVERTISING	500	-	-	-	500	
001-521-00-4920	MARINE EXPENSES	12,500	-	-	-	12,500	
001-521-00-4925	POLICE K-9 EXPENSES	1,000	-	-	5,000	6,000	**R12**
001-521-00-5200	OFFICE & OPERATING SUPPLIES	10,000	1,823	-	-	11,823	
001-521-00-5205	COMPUTER AND SOFTWARE	10,100	-	-	-	10,100	
001-521-00-5210	UNIFORMS	19,500	-	-	-	19,500	
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	12,500	(1,187)	-	-	11,313	
001-521-00-5250	POLICE NON-CAPITAL EQUIPMENT	1,500	1,187	-	-	2,687	
001-521-00-5400	MEMBERSHIPS, DUES, & CONFERENCE REGS	2,000	-	-	-	2,000	
001-521-00-5500	TRAINING	7,500	(1,823)	-	-	5,677	
001-521-00-6305	POLICE DEPARTMENT BOAT DOCK	-	-	-	-	-	
001-521-00-6400	CAPITAL - EQUIPMENT	-	-	-	25,000	25,000	**R5**

ATTACHMENT A
CITY OF BELLE ISLE
FY 2025/2026
BUDGET AMENDMENT #3
RESOLUTION# 26-11

Account Id	Account Description	ORIGINAL BUDGET 2025/2026	INTERNAL BUDGET TRANSFERS	PRIOR BUDGET AMENDMENTS	CURRENT BA RESOLUTION# 26-11	AMENDED BUDGET 2025/2026	REF#
001-521-00-6417	CAPITAL - VEHICLES	-	-	-	-	-	
001-521-00-7100	PRINCIPAL PAYMENT	-	-	-	-	-	
001-521-00-7200	INTEREST PAYMENT	-	-	-	-	-	
	521 Total	**4,396,880**	**-**	**98,962**	**144,271**	**4,640,113**	
PUBLIC WORKS							
001-541-00-1200	REGULAR SALARIES & WAGES	237,000	-	(49,000)	-	188,000	
001-541-00-1220	LONGEVITY PAY	750	-	-	-	750	
001-541-00-1400	OVERTIME PAY	500	-	-	-	500	
001-541-00-1530	BILINGUAL PAY	650	-	-	-	650	
001-541-00-2100	FICA/MEDICARE TAXES	18,226	-	(3,749)	-	14,477	
001-541-00-2200	RETIREMENT CONTRIBUTIONS	38,000	-	-	-	38,000	
001-541-00-2300	HEALTH INSURANCE	78,100	-	-	-	78,100	
001-541-00-2310	DENTAL & VISION INSURANCE	3,000	-	-		3,000	
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	10,000	-	-	-	10,000	
001-541-00-3400	CONTRACTUAL SERVICES	15,000	-	-	-	15,000	
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	7,500	-	-	-	7,500	
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	2,500	-	-	-	2,500	
001-541-00-4600	REPAIRS & MAINTENANCE - GENERAL	15,000	-	-	-	15,000	
001-541-00-4610	REPAIRS & MAINTENANCE - VEHICLES & EQUIP	18,000	-	-	-	18,000	
001-541-00-4670	REPAIRS & MAINTENANCE - PARKS	25,000	-	-	-	25,000	
001-541-00-4675	REPAIRS & MAINTENANCE - BOAT RAMPS	1,500	-	-	-	1,500	
001-541-00-4680	REPAIRS & MAINTENANCE - ROADS	35,000	-	-	-	35,000	
001-541-00-4690	URBAN FORESTRY	125,000	-	-	-	125,000	
001-541-00-4700	PRINTING	3,000	-	-	-	3,000	
001-541-00-4900	OTHER CURRENT CHARGES	100	-	-	-	100	
001-541-00-5200	OPERATING SUPPLIES	6,000	-	-	-	6,000	
001-541-00-5210	UNIFORMS	1,500	-	-	-	1,500	
001-541-00-5220	PROTECTIVE CLOTHING	1,000	-	-	-	1,000	
001-541-00-5230	FUEL EXPENSE	12,000	-	-	-	12,000	
001-541-00-5240	SMALL TOOLS & EQUIPMENT	4,500	-	-	-	4,500	
001-541-00-5400	MEMBERSHIPS, DUES, & CONFERENCE REGS	750	-	-	-	750	
001-541-00-5500	TRAINING	2,500	-	-	-	2,500	
001-541-00-6320	CIP - RESURFACING & CURBING	300,000	-	-	-	300,000	
001-541-00-6330	CIP - SIDEWALKS	50,000	-	250,000	119,495	419,495	R4
001-541-00-6335	NELA BRIDGE IMPROVEMENTS	15,000	-	-	(15,000)	-	R13
001-541-00-6375	CIP - FENCING	-	-	-	-	-	
001-541-00-6380	CIP - PARK IMPROVEMENTS	70,000	-	-	(70,000)	-	R13
001-541-00-6420	CIP - TRAFFIC CALMING	30,000	-	-	(30,000)	-	R13
001-541-00-6430	CAPITAL - EQUIPMENT	-	-	-	-	-	
001-541-00-7100	PRINCIPAL PAYMENT	-	-	-	-	-	
001-541-00-7200	INTEREST PAYMENT	-	-	-	-	-	
	541 Total	**1,351,276**	**-**	**197,251**	**4,495**	**1,553,022**	
DEBT SERVICE							
001-584-00-7100	PAYMENT ON BOND - PRINCIPAL	221,000	-	-	-	221,000	
001-584-00-7200	BOND DEBT - INTEREST	50,000	-	-	-	50,000	
	584 Total	**271,000**	**-**	**-**	**-**	**271,000**	
TOTAL EXPENDITURES		**11,569,718**	**-**	**331,632**	**291,361**	**12,192,711**	
ENDING FUND BALANCE		**2,794,091**	**-**	**(81,632)**	**848,574**	**3,561,033**	
Total Expenditures & Ending Fund Balance		**14,363,809**	**-**	**250,000**	**1,139,935**	**15,753,744**	

TRANSPORTATION IMPACT FEE FUND 102

BEGINNING FUND BALANCE		**130,153**	**-**	**-**	**4,645**	**134,798**	**R1**
REVENUES							
102-324-310	IMPACT FEES - RESIDENTIAL - TRANSPORTATI	-	-	-	-	-	
102-361-100	INTEREST - TRANSPORTATION IMPACT	500	-	-	-	500	

ATTACHMENT A
CITY OF BELLE ISLE
FY 2025/2026
BUDGET AMENDMENT #3
RESOLUTION# 26-11

a.

Account Id	Account Description	ORIGINAL BUDGET 2025/2026	INTERNAL BUDGET TRANSFERS	PRIOR BUDGET AMENDMENTS	CURRENT BA RESOLUTION# 26-11	AMENDED BUDGET 2025/2026	REF#
TOTAL REVENUES		**500**	**-**	**-**	**-**	**500**	
Total Beginning Fund Balance & Revenues		**130,653**	**-**	**-**	**4,645**	**135,298**	
EXPENDITURES							
102-541-00-3100	PROFESSIONAL SERVICES	65,000	-	-	(65,000)	-	**R13**
TOTAL EXPENDITURES		**65,000**	**-**	**-**	**(65,000)**	**-**	
ENDING FUND BALANCE		**65,653**	**-**	**-**	**69,645**	**135,298**	
Total Expenditures & Ending Fund Balance		**130,653**	**-**	**-**	**4,645**	**135,298**	

STORMWATER FUND 103

Account Id	Account Description	ORIGINAL BUDGET 2025/2026	INTERNAL BUDGET TRANSFERS	PRIOR BUDGET AMENDMENTS	CURRENT BA RESOLUTION# 26-11	AMENDED BUDGET 2025/2026	REF#
BEGINNING FUND BALANCE		**130,000**	**-**	**-**	**104,347**	**234,347**	**R1**
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	-	-	-	75,209	75,209	**R4**
103-334-360	STATE RESILIENCY GRANT	-	-	-	196,862	196,862	**R11**
103-343-900	SERVICE CHARGE - STORMWATER	466,011	-	-	-	466,011	
103-361-100	INTEREST - STORMWATER	-	-	-	-	-	
TOTAL REVENUES		**466,011**	**-**	**-**	**272,071**	**738,082**	
Total Beginning Fund Balance & Revenues		**596,011**	**-**	**-**	**376,418**	**972,429**	
EXPENDITURES							
103-541-00-1200	REGULAR SALARIES & WAGES	188,000	-	7,000	-	195,000	
103-541-00-2100	FICA/MEDICARE TAXES	14,382	-	536	-	14,918	
103-541-00-2200	RETIREMENT CONTRIBUTIONS	30,500	-	1,500	-	32,000	
103-541-00-2300	HEALTH INSURANCE	50,000	-	-	-	50,000	
103-541-00-2310	DENTAL & VISION INSURANCE	1,700	-	-	-	1,700	
103-541-00-2320	LIFE INSURANCE	900	-	50	-	950	
103-541-00-2330	DISABILITY INSURANCE	2,200	-	-	-	2,200	
103-541-00-3100	PROFESSIONAL SERVICES	6,000	-	-	-	6,000	
103-541-00-3120	ENGINEERING FEES	90,000	-	-	-	90,000	
103-541-00-3430	NPDES	10,000	-	-	-	10,000	
103-541-00-3450	LAKE CONSERVATION	18,000	-	-	-	18,000	
103-541-00-4600	REPAIRS & MAINTENANCE	80,000	-	-	-	80,000	
103-541-00-4910	LEGAL ADVERTISING	500	-	-	-	500	
103-541-00-6300	CIP - CAPITAL IMPROVEMENTS	40,000	-	-	(40,000)	-	**R13**
103-541-00-6319	CIP - CAPITAL IMPROVEMENTS - ARPA	-	-	-	75,210	75,210	**R4**
TOTAL EXPENDITURES		**532,182**	**-**	**9,086**	**35,210**	**576,478**	
ENDING FUND BALANCE		**63,829**	**-**	**(9,086)**	**341,208**	**395,951**	
Total Expenditures & Ending Fund Balance		**596,011**	**-**	**-**	**376,418**	**972,429**	

LAW ENFORCEMENT EDUCATION FUND 104

Account Id	Account Description	ORIGINAL BUDGET 2025/2026	INTERNAL BUDGET TRANSFERS	PRIOR BUDGET AMENDMENTS	CURRENT BA RESOLUTION# 26-11	AMENDED BUDGET 2025/2026	REF#
BEGINNING FUND BALANCE		**23,077**	**-**	**-**	**5,354**	**28,431**	**R1**
REVENUES							
104-351-200	JUDGEMENT & FINES - LE EDUCATION FUND	5,000	-	-	-	5,000	
104-361-100	INTEREST - EDUCATION FUND	100	-	-	-	100	
TOTAL REVENUES		**5,100**	**-**	**-**	**-**	**5,100**	
Total Beginning Fund Balance & Revenues		**28,177**	**-**	**-**	**5,354**	**33,531**	
EXPENDITURES							
104-521-00-5500	TRAINING	20,000	-	-	-	20,000	
TOTAL EXPENDITURES		**20,000**	**-**	**-**	**-**	**20,000**	
ENDING FUND BALANCE		**8,177**	**-**	**-**	**5,354**	**13,531**	
Total Expenditures & Ending Fund Balance		**28,177**	**-**	**-**	**5,354**	**33,531**	

PARKS IMPACT FEE FUND 105

Account Id	Account Description	ORIGINAL BUDGET 2025/2026	INTERNAL BUDGET TRANSFERS	PRIOR BUDGET AMENDMENTS	CURRENT BA RESOLUTION# 26-11	AMENDED BUDGET 2025/2026	REF#
BEGINNING FUND BALANCE		**2,358**	**-**	**-**	2	**2,360**	**R1**
REVENUES							
105-361-100	INTEREST - PARKS IMPACT FEE FUND	-	-	-	-	-	
TOTAL REVENUES		**-**	**-**	**-**	**-**	**-**	
Total Beginning Fund Balance & Revenues		**2,358**	**-**	**-**	**2**	**2,360**	
EXPENDITURES							
	NONE						
TOTAL EXPENDITURES		**-**	**-**	**-**	**-**	**-**	
ENDING FUND BALANCE		**2,358**	**-**	**-**	**2**	**2,360**	

ATTACHMENT A
CITY OF BELLE ISLE
FY 2025/2026
BUDGET AMENDMENT #3
RESOLUTION# 26-11

Account Id	Account Description	ORIGINAL BUDGET 2025/2026	INTERNAL BUDGET TRANSFERS	PRIOR BUDGET AMENDMENTS	CURRENT BA RESOLUTION# 26-11	AMENDED BUDGET 2025/2026	REF#
Total Expenditures & Ending Fund Balance		**2,358**	**-**	**-**	**2**	**2,360**	
GENERAL GOVERNMENT IMPACT FEE FUND 106							
BEGINNING FUND BALANCE		**3,084**	**-**	**-**	7	**3,091**	**R1**
REVENUES							
106-361-100	INTEREST - GEN GOVT IMPACT FEE FUND	-	-	-	-	-	
TOTAL REVENUES		**-**	**-**	**-**	**-**	**-**	
Total Beginning Fund Balance & Revenues		**3,084**	**-**	**-**	**7**	**3,091**	
EXPENDITURES							
	NONE						
TOTAL EXPENDITURES		**-**	**-**	**-**	**-**	**-**	
ENDING FUND BALANCE		**3,084**	**-**	**-**	**7**	**3,091**	
Total Expenditures & Ending Fund Balance		**3,084**	**-**	**-**	**7**	**3,091**	
LAW ENFORCEMENT TRUST FUND 107							
BEGINNING FUND BALANCE		**-**	**-**	-	-	**-**	
REVENUES							
107-358-200	CONTRABAND FORFEITURE PROCEEDS	-	-	-	20,500	**20,500**	**R14**
107-361-100	INTEREST - LAW ENFORCEMENT TRUST FUND	-	-	-	-	-	
TOTAL REVENUES		**-**	**-**	**-**	**20,500**	**20,500**	
Total Beginning Fund Balance & Revenues		**-**	**-**	**-**	**20,500**	**20,500**	
EXPENDITURES							
	NONE						
TOTAL EXPENDITURES		**-**	**-**	**-**	**-**	**-**	
ENDING FUND BALANCE		**-**	**-**	**-**	**20,500**	**20,500**	
Total Expenditures & Ending Fund Balance		**-**	**-**	**-**	**20,500**	**20,500**	
CAPITAL EQUIPMENT REPLACEMENT FUND 301							
BEGINNING FUND BALANCE		**15,382**	**-**	**-**	**70**	**15,452**	**R1**
REVENUES							
301-361-100	INTEREST - CAP EQUIP REPL FUND	200	-	-	-	200	
TOTAL REVENUES		**200**	**-**	**-**	**-**	**200**	
Total Beginning Fund Balance & Revenues		**15,582**	**-**	**-**	**70**	**15,652**	
EXPENDITURES							
	NONE						
TOTAL EXPENDITURES		**-**	**-**	**-**	**-**	**-**	
ENDING FUND BALANCE		**15,582**	**-**	**-**	**70**	**15,652**	
Total Expenditures & Ending Fund Balance		**15,582**	**-**	**-**	**70**	**15,652**	
TOTAL BUDGET - ALL FUNDS							
BEGINNING FUND BALANCE		**4,204,054**	**-**	**250,000**	**912,271**	**5,366,325**	
TOTAL REVENUES		**10,935,620**	**-**	**-**	**634,660**	**11,570,280**	
Total Beginning Fund Balance & Revenues		**15,139,674**	**-**	**250,000**	**1,546,931**	**16,936,605**	
TOTAL EXPENDITURES		**12,186,900**	**-**	**340,718**	**261,571**	**12,789,189**	
ENDING FUND BALANCE		**2,952,774**	**-**	**(90,718)**	**1,285,360**	**4,147,416**	
Total Expenditures & Ending Fund Balance		**15,139,674**	**-**	**250,000**	**1,546,931**	**16,936,605**	

REFERENCES:

R1 Adjust Beginning Fund Balance to reflect FY 24/25 audited financials.
R2 Adjust Building Permit Revenue due to YTD activity and resulting Building Permit Expenditures (calculated at 80% of revenue)
R3 Record Building Permit Surcharge revenue and expenditures (offsets)
R4 Record ARPA revenue and associated expenditures (offsets)
R5 Record grant revenue and associated expenditures (offsets)
R6 Record insurance reimbursement for vehicle repairs and associated expenditures (offsets)
R7 Record YTD off-duty detail revenue and associated expenditures (offsets)
R8 Adjust salaries/payroll taxes for transfer of Code position from Dept 521 to Dept 513
R9 Increase Dept 513 Repairs & Maintenance - Vehicles for emergency lighting for City Manager City vehicle.
R10 Increase for the Vulnerability Assessment, partially offset by unused funds for grant mgr. Related grant reimb will be recorded when revenue is received.
R11 Record Resiliency grant revenue (expenditures occurred in prior FY)
R12 Increase K-9 expenditures based on YTD activity (uses donation funds received in prior FY)
R13 Remove budgeted projects that won't be completed in FY 25/26.

ATTACHMENT A
CITY OF BELLE ISLE
FY 2025/2026
BUDGET AMENDMENT #3
RESOLUTION# 26-11

Account Id	Account Description	ORIGINAL BUDGET 2025/2026	INTERNAL BUDGET TRANSFERS	PRIOR BUDGET AMENDMENTS	CURRENT BA RESOLUTION# 26-11	AMENDED BUDGET 2025/2026	REF#

R14 Record contraband forfeiture proceeds in newly established fund.

R15 Adjust expenditures based on YTD and/or projected year-end totals.

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

Meeting Date: **September 9, 2026**

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

From: **Travis Grimm – Chief of Police**

Subject: **Annual Red-Light Camera Report – Council Review and Program Continuation**

Statutory Compliance:

Section 316.0083(4)(a)2., Florida Statutes, requires a municipality operating traffic infraction detectors to place its annual report to the Florida Department of Highway Safety and Motor Vehicles (FLHSMV) on the agenda as a single reporting item at a regular or special meeting of the governing body. The item may not be placed on the consent agenda; interested members of the public must be allowed to comment, and the City must read aloud a written summary containing the required enforcement and revenue-distribution information at the meeting.

The City must also report to FLHSMV that the City Council considered the annual report and identify the meeting date. The annual report for the preceding state fiscal year is due to FLHSMV by October 1, 2026.

Background:

The Belle Isle Police Department operates the City's red-light camera program as a traffic-safety and enforcement tool. The attached annual report covers the reporting period of July 1, 2025, through June 30, 2026, and contains the program information required by Section 316.0083, Florida Statutes.

This agenda item provides the required opportunity for the City Council and the public to review the annual report. The City will report to FLHSMV that the Council considered the report at its September 9, 2026 meeting. The required written summary below will be read aloud during consideration of this item.

The annual report reflects the City's red-light camera activity and related revenue for the reporting period. Staff recommends that the Council acknowledge its review of the report and continue the program in its current form based on the traffic-safety information, enforcement activity, and operational performance presented.

Written Summary to Be Read Aloud:

The City's annual report for July 1, 2025, through June 30, 2026, contains the following vendor-provided program information. During the reporting period, the City of Belle Isle operated eight red-light cameras at six intersections.

- Notices of violation issued: 8,834
- Notices contested: 4
- Contested notices upheld: 4
- Contested notices dismissed: 0
- Notices resulting in uniform traffic citations: 2,491
- Notices paid: 6,147
- Total revenue collected: $998,402
- Amount remitted to the Florida Department of Revenue: $524,477
- Amount retained by the City of Belle Isle: $470,175

Staff Recommendation and Council Discussion Points:

Staff recommends that the City Council acknowledge its review of the annual report and authorize continuation of the red-light camera program in its current form.

Discussion Points:

- Review of the annual report and the required written summary.
- Public comment concerning the report and continued operation of the program.
- Council acknowledgment of the report and consideration of staff's recommendation to continue the program.

Suggested Motion:

“I move to acknowledge the City Council’s review of the 2025–2026 Annual Red-Light Camera Report and to continue the City’s red-light camera program in its current form, pursuant to Section 316.0083, Florida Statutes.”

Alternatives:

Alternative 1: Acknowledge review of the annual report and continue the program as presented.

Alternative 2: Acknowledge review of the annual report and direct staff to return with proposed modifications to the program.

Alternative 3: Acknowledge review of the annual report and direct staff to begin the process necessary to discontinue the program.

Fiscal Impact:

No immediate fiscal impact results from acknowledging review of the annual report. Continued program operations remain subject to the City's adopted budget and existing contractual obligations.

Attachments:

- Belle Isle RLC Survey Responses 08-27-26

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Red Light Camera Survey for Fiscal Year 2025-2026

. Welcome to the Florida Department of Motor Vehicles and Highway Safety's (FLHSMV) annual survey on the use and operation of traffic infraction detectors, commonly known as Red Light Cameras, for the 2025-2026 Fiscal Year.

Per section 316.0083(4)(c), Florida Statutes, FLHSMV is directed to compile an annual comprehensive summary report on use of red light cameras throughout the state. The primary objective of the survey is to collect essential information from Florida counties, municipalities, and other jurisdictions that operate red light cameras. Be aware that your survey responses will be included in the final report, but your contact information will **not** be published.

We value your input, as it will greatly contribute to the report's accuracy and completeness. The survey is expected to take approximately 15 to 20 minutes to complete, if you've collected all the necessary information prior to logging on to begin. Please be advised that the deadline for submitting your survey responses this year is **Thursday, October 1, 2026**.

Thank you for taking the time to participate in this survey and for helping us gather the required information. If you experience any issues or have questions regarding the survey, please contact Rhonda MacKinnon at (850) 617-2690 or by email at RhondaMacKinnon@flhsmv.gov.

Q1. Please enter your contact information:

Name:	Patrick Albery
Agency:	Belle Isle Police Department
Email Address:	palbery@belleislepolice.org
Phone Number:	(407) 240-2473
Phone Extension, if applicable:	

Q2. Please select the jurisdiction (city or county) you represent:

Belle Isle

Q3. Did your jurisdiction **operate red light cameras** within the reporting period of **July 1, 2025 through June 30, 2026**?

- (●) Yes
- ( ) No

Q4. As required by section 316.0083(4)(a)2., have you **already presented your Red Light Camera data / report as a single agenda item** at a meeting of Belle Isle's governing body **for the Red Light Camera program reporting period of July 1, 2025 through June 30, 2026**?

b.

- (x) Yes
- ( ) No

Q5. On **what date did you present, or will you present, your Red Light Camera data / report** to Belle Isle's governing body? Please enter your answer in format mm/dd/yyyy. If you do not have a date yet, please leave the field blank. You may provide the date at a later time.

09/09/2026

Q6. What department oversees the red light camera program in Belle Isle?
Example: Police Department, Sheriff's Office, Code Enforcement, Traffic Unit, etc.

Police Department

Q7. Did Belle Isle **discontinue its red light camera program** during the reporting period, **July 1, 2025 through June 30, 2026**?

- ( ) Yes
- (x) No

Q8. Please enter the date that Belle Isle discontinued its program. Please enter your answer in format mm/dd/yyyy.

This question was not displayed to the respondent.

Q9. What **red light camera vendor(s)** does Belle Isle use? Please select any you may have used during the reporting period, **July 1, 2025, through June 30, 2026**.

- [ ] American Traffic Solutions (ATS)
- [ ] Conduent
- [x] Novoa Global
- [ ] Redspeed
- [ ] Redflex
- [ ] Sensys Gatso
- [ ] Verra Mobility
- [ ] Other, please specify:

Q10. **As of July 1, 2025**, how many **red light cameras** were operational in Belle Isle?

8

Q11. **As of June 30, 2026**, how many **red light cameras** were operational in Belle Isle?

b.

8

Q12. **As of July 1, 2025**, at how many **intersections** were red light cameras operational in Belle Isle?

6

Q13. **As of June 30, 2026**, at how many **intersections** were red light cameras operational in Belle Isle?

6

Q14. Please provide the following information regarding **Notices of Violation** issued for red light camera violations in Belle Isle during the reporting period of **July 1, 2025, through June 30, 2026**.

Total Notices of Violation Issued	8834
Notices of Violation Paid	6147
Notices of Violation Contested, but Pending Final Outcome	0
Notices of Violation Contested and Dismissed	0
Notices of Violation Contested and Upheld	4
Notices of Violation that Resulted in Uniform Traffic Citations Being Issued	2491
Notice of Violation Pending Issuance as Uniform Traffic Citations	25

Q15. As required by section 316.0083(4)(a)2.b., please provide the total amount of **red light camera revenue from paid violations** that was collected by Belle Isle between **July 1, 2025, through June 30, 2026**. Please enter your answer in dollars and cents (ex: $158,000.00).

$998,402

Q16. How much **red light camera revenue was remitted to the Department of Revenue** between **July 1, 2025, through June 30, 2026**, as required by section 316.0083(1)(b)3.b., Florida Statutes? Please enter your answer in dollars and cents (ex: $83,000.00)

$524,477

Q17. How much **red light camera revenue was retained by Belle Isle** between **July 1, 2025, through June 30, 2026**, as authorized by section 316.0083(1)(b)3.b., Florida Statutes? Please enter your answer in dollars and cents (ex: $75,000.00)

b.

$470,175

Q18. How many **registration holds** did Belle Isle request as a result of red light camera violations during the reporting period of **July 1, 2025, through June 30, 2026**? If you do not know, please leave this field blank.

1

Q19. How does Belle Isle **submit traffic crash data** to the Florida Department of Highway Safety and Motor Vehicles?

- (selected) All Electronically
- All Paper
- Both

Q20. Have **court cases** impacted Belle Isle's **red light camera program**?

- Yes
- (selected) No

Q21. Please explain how court cases have impacted Belle Isle's red light camera program.

This question was not displayed to the respondent.

Q22. Please **rate** the following **factors by importance** when selecting which **intersections to install red light cameras** in Belle Isle.

	Very Important	Somewhat Important	Not Important	N/A
Traffic Citation Data	●	○	○	○
Citizen Complaints	●	○	○	○
Law Enforcement Officer Observations	●	○	○	○
Traffic Volume	●	○	○	○
Pedestrian Safety	●	○	○	○
Traffic Crash Data	●	○	○	○
Other	○	○	○	●

Q23. Please **describe the other factors used** when selecting which **intersections to install red light cameras** in Belle Isle.

b.

This question was not displayed to the respondent.

Q24.
Were any **existing red light cameras relocated** within Belle Isle during the reporting period of **July 1, 2025, through June 30, 2026**?

- ○ Yes
- ◉ No

Q25. How many cameras were relocated?

This question was not displayed to the respondent.

Q26. Why were the cameras relocated?

This question was not displayed to the respondent.

Q27. What **factors** are used to determine the **success or failure of each camera location** within Belle Isle? Please select all that apply.

- [x] Number of crashes
- [x] Pedestrian safety
- [ ] Revenue
- [ ] Other, please specify

Q28. Who **reviews** the camera images **before Notices of Violation are issued** within Belle Isle? Please select all that apply.

- [x] Law Enforcement Officer
- [x] Non-sworn Government Employee
- [ ] Non-sworn Contractor Employee (Vendor)

- [ ] Other, please specify

b.

Q29. Who **reviews contested Notices of Violation** within Belle Isle? Please select all that apply.

- [x] Law Enforcement Officer
- [x] Non-sworn Government Employee
- [ ] Non-sworn Contractor Employee (Vendor)
- [ ] Other, please specify

Q30. Who **issues Uniform Traffic Citations** in Belle Isle if **Notices of Violation are <u>unpaid</u> and <u>uncontested</u>**? Please select all that apply.

- [x] Law Enforcement Officer
- [x] Non-sworn Government Employee
- [ ] Non-sworn Contractor Employee (Vendor)
- [ ] Other, please specify

Q31. Does Belle Isle **issue Notices of Violation** (based on red light camera detection) for **improper right turns on a red signal**?

- (•) Yes
- ( ) No

Q32. Please provide the following information regarding **Notices of Violation** issued for **improper right turns on a red signal** in Belle Isle during the reporting period of **July 1, 2025, through June 30, 2026**.

Total Notices of Violation Issued	
Notices of Violation Paid	
Notices of Violation Contested, but Pending Final Outcome	
Notices of Violation Contested and Dismissed	
Notices of Violation Contested and Upheld	
Notices of Violation that Resulted in Uniform Traffic Citations Being Issued	
Notice of Violation Pending Issuance as Uniform Traffic Citations	

b.

Q33. Section 316.0083(1)(a), Florida Statutes, provides that, "A notice of violation and a traffic citation may not be issued for failure to stop at a red light if the driver is making a right-hand turn in a **careful and prudent manner** at an intersection where right-hand turns are permissible."

Please provide the **definition used by Belle Isle when determining if a violation should be issued**.

Vehicle must come to a full and complete stop behind the white stop bar, given time to observe vehicle and foot traffic and enter the roadway in a safe and prudent manner.

Q34. What **action(s)** has Belle Isle taken **to improve safety measures** as a result of your red light camera program? If Belle Isle has not taken an action which is listed, please select N/A.

	At intersections **with** red light cameras	At intersections **without** red light cameras	N/A
Education and Outreach	☐	☐	☑
Engineering, Roadway/Geometric	☐	☐	☑
Engineering, Signalization/Operations	☐	☐	☑
Increased other type of signage	☑	☐	☐
Increased red light camera-specific signage	☑	☐	☐
Lighting	☐	☐	☑
Re-striping	☐	☐	☑
Other	☐	☐	☑

Q35. Please describe any **other action(s)** that Belle Isle has taken **to improve safety measures** as a result of your red light camera program.

b.

This question was not displayed to the respondent.

Q36. Has **red light camera footage** been used to **investigate other crimes or cases** not related to red light violations within Belle Isle?

- (x) Yes
- ( ) No

Q37. Please describe the **other situations in which red light cameras** have been used within Belle Isle. Select all that apply.

- [x] Crash Investigations
- [x] Criminal Investigations
- [ ] Missing Persons
- [ ] Other, please specify:

Q38. Has Belle Isle **conducted an independent red light camera analysis**?

- ( ) Yes
- (x) No

Q39. Is Belle Isle **continuing its red light camera program** in this fiscal reporting year, **July 1, 2026, through June 30, 2027**?

- (x) Yes
- ( ) No

Q40. Please provide any additional **specifications or clarifications for <u>any</u> of your responses** to this survey.

For Q32 - I contacted Novoa Global for the information this year regarding right-hand turn violators. Novoa Global said they cannot provide this information this year. I have spoken to a Novoa Global representative, and they will be setting up a similar system that a neighboring city has in place for next year.

b.

Location Data

Location: (28.4627, -81.3954)

Source: GeoIP Estimation

CITY OF BELLE ISLE, FLORIDA

CITY COUNCIL AGENDA ITEM COVER SHEET

Meeting Date: September 9, 2026

To: Honorable Mayor and City Council Members

From: Travis Grimm - Chief of Police

Subject: Police Chief Statement Regarding Public Safety Technology, LPRs, and Surveillance Cameras

Background:

Recent actions and discussions at the State of Florida level have created significant uncertainty regarding the future use, regulation, and oversight of automated License Plate Reader (LPR) technology. In response to that changing environment, the Belle Isle Police Department has disabled its current LPR system and is beginning the process necessary to discontinue the existing LPR program.

The Department is also canceling the planned surveillance camera expansion that had not yet been deployed. Rather than continue investing City funds into additional cameras connected to a platform while the State's direction regarding this technology remains unsettled, the Department will pause those investments and evaluate future public-safety technology as the legal, regulatory, and operational environment becomes clearer.

This is not a retreat from technology or proactive policing. Technology remains an important force multiplier for a small law enforcement agency. The Police Department will continue seeking and evaluating lawful technologies, partnerships, investigative resources, and other tools that make officers more effective and help keep Belle Isle safe.

Statement from the Chief of Police:

My responsibility as Chief of Police is simple: keep Belle Isle safe.

If the State has not completely determined what the future of this technology should look like, I am not going to spend taxpayer money or our officers' time fighting a political battle over one tool or one platform. We will let the State work through those issues while we continue doing our job.

But we are not stepping away from technology. I will continue seeking every lawful tool, technology, partnership, and resource that helps our officers protect this community. When there is technology that can make our officers more effective and Belle Isle safer, we will evaluate it and, when appropriate, bring it forward.

Nobody should mistake the loss of these cameras for a reduction in our ability or determination to police this city. Technology does not keep Belle Isle safe. Our officers do.

Our officers will remain visible, proactive, and engaged. We will continue finding criminals, solving crimes, protecting victims, and holding offenders accountable.

And to the criminals who may believe that because the cameras went dark the Belle Isle Police Department went to sleep: you are very wrong.

Our officers are still here. We are still watching. We are still working. If you believe the loss of this technology created an opportunity to commit crime in Belle Isle, think again.

We are not asleep.

We are wide awake.

Staff Recommendation and Council Discussion Points:

This item is presented as an informational statement from the Chief of Police regarding the current status of the City's LPR program and planned surveillance camera expansion, the Department's continued commitment to public-safety technology and proactive policing, and the fiscal impact of discontinuing the two programs.

Discussion Points:

• The current LPR system has been disabled and the Department is beginning the process necessary to discontinue the program.

• The planned surveillance camera expansion will be canceled before deployment.

• The Department is not abandoning technology and will continue evaluating lawful tools, partnerships, and resources that improve officer effectiveness and public safety.

• The loss of these camera programs does not change the Department's commitment to visible, proactive policing, criminal investigations, and holding offenders accountable.

• FY 2026-2027 budgeted funding for both programs, totaling $105,500, will be reallocated to the General Fund.

Suggested Motion:

N/A - Informational Item Only. No Council action is requested.

Alternatives:

N/A

Fiscal Impact:

The FY 2026-2027 budget included $52,000 for the planned surveillance camera program and $53,500 for the existing LPR program. With the surveillance camera expansion canceled and the LPR program being discontinued, a total of $105,500 in budgeted funds will be reallocated to the General Fund.

- Planned Surveillance Camera Program: $52,000
- Existing LPR Program: $53,500
- **Total Reallocated to General Fund: $105,500**

Attachments:

- None.

City Manager Work Plan Items:

- Venetian Canals/other Canals:

The city attorney and staff contacted the county to finalize ownership and maintenance responsibility for the canals. Waiting for a response. 60-day timeframe.

- FY 26/27 Budget:

The FY 26/27 final budget public hearings will be on September 9 and 23.

- Review/change City Charter/Code:

We will start discussions and have workshops starting in FY 26/27. Some code items will also be looked at.

- Annexation:

The city council has put a future annexation study on hold until after the November 2026 election process.

- RFPs:

Modernize Audio/Visual System – RFP is out

- Stormwater Appropriation – THUD:

We are waiting for an answer on the new appropriation request for FY 2027 – flood mitigation, through Rep. Darren Soto for $3.6M.

- Judge/Daetwyler Dr. Transportation Grant:

FY 26/27 is the anticipated start of this project. We are discussing an environmental study with the county.

- Hurricane Ian:

We have sent a letter disagreeing with the state findings on our reimbursement. Our letter will be sent to FEMA so they can give us the final determination. We are ready to appeal if necessary. Our senator sent an email to help get a final determination. We continue to wait…

- 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). The city has no match money for this project. We are waiting for DOT to do a new scope amendment.

- Healthcare Providers:

Council has asked staff to look into healthcare providers in FY 26/27 to see if there could be cost savings by changing vendors.