



CITY OF BELLE ISLE, FL
Budget Advisory Committee Minutes
July 9, 2021 3:00PM
Special Session FY 21-22 Budget Draft

1600 Nela Avenue, Belle Isle, Florida 32809
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The Belle Isle Budget Committee met in person at City Hall Chambers.

Members present were: Rick Miller, Charlotte Brown, and Nash Shook. Rick Wilson joined via Virtual Webinar zoom.us/j/84231623220. Also present were City Manager Francis, City Clerk Quiceno, and Finance Manager Richardson.

Absent: Committee members Ralph Yarbrough, and Clay VanCamp.

Call to Order

The meeting was called to order by Chairman Miller at 3:12PM. City Clerk confirmed no quorum present.

The committee members present agreed to conduct an “informal discussion” regarding the FY21-22 Proposed Budget Draft.

City Manager Francis discussed the “Wish List items” on the FY 21-22 Budget Draft--

Part-time Administrative Assistant would assist with data entry and office tasks

Assistant City Manager—City Council members introduced position due to the need for assistance with Corner Stone Charter School—also allows City Manager to attend meetings for funding opportunities for the City. This position allows for an individual to be trained in daily tasks and provides for consistency and continuity if a City Manager leaves position, Salary aligned with individuals experience/ education and infrastructure.

Landscape City Hall—improve current landscape-possibility of adding fountain

Police Officer positions: Unfreeze a current position and add an additional 3 Police Officer positions-- Staff needed within City – vehicles for new Officer positions-- share vehicles at this time also known as “Hot Seating”.

New Police Vessel---additional vessel

Police Boat Dock-

Primary location end of Wallace—next to Maloon property—Boat dock with “building” to include restrooms and office area for staff to document reports---

2 Marine Power Poles- “stabilizers” needed for Marine vessels

PD Renovation of BOA—contingent if Corner Stone Charter School utilizes—look for location for Police Dept.

New Position- 2 additional Public Works Technician—current staff-- 3 person position—due to City growth—need Director position and 4 work positions

Electric Pole Holiday decorations- add Gondola and Lake Ave. with holiday decorations

Equipment replacement—Excavator allows for in-house work---Street Sweeper—working with NAV Board for funding assistance as removing road debris assists with water drainage and water quality issues with run-off Dump truck—current dump-truck has been repaired however needs to be replaced

City Manager Francis discussed the following items on FY 21-22 Budget Draft:

Transportation Fund 102:

City going through study now—did not project revenue at this time – Crosswalk at Peninsular and Pleasure Island on Hoffner—Internal study—traffic data—Speed humps to be installed at Seminole/Barby and Indian.

Stormwater Fund 103:

This fund is a 60/40 split with General Fund & Stormwater Fund – Amended Budget includes new Public Works positions with one position hired at department level pay grade—increase indicated in Budget 2021/2022

Law Enforcement Education Fund 104:

Chief Houston discussed funds from traffic citations have “specific use: guidelines to be utilized for Officers education

Charter Debt Service Fund 201:

Corner Stone Charter School-\$700/per student---Estimate student population in October---Certify student population in February—Budget adjusted based on Certification.

Roof—HVAC--City responsibility to replace—will tie into current system---work spans over 2 year period

Capital Equipment Replacement fund 301:

Idea was at End of year—any “overage” for General Fund or Sewer Fund—transferred to this fund---use funds to replace equipment—however--moving forward possibility to budget for this specific fund

Capital Improvement Revenue Fund 303:

“2020” Note—purchased BOA—proceeds used for SOL drainage project or purchase land

5 year Capital Improvement Plan:

Anticipated funding source---request Orange County “buy-in” on Hoffner projects so this item may come out of budget

Cross Lake Rd—current “dirt” road—sidewalk modifications from 3’ to 7’--2023.2024 year---Wallace Field- Parking and building cost---Canoe trail—grant opportunities—Swann Beach ADA Deck—replace with composite material

Harris Engineering evaluates drainage system every 5 years

ARPA (American Recovery Plan Act)- funds to replace Fund Balances affected due to COVID—request assessment of “lost revenues” for COVID

Florida League of Cities—NEU funds 3.6M—funds to BI City later this summer—5yr window to use funding

Informational meeting ended at 4:40 PM

Next scheduled Special Session meeting—July 16, 2021—3:00 PM at City Hall