



city council minutes

MINUTES August 13, 2019 * 6:00 p.m. City Council Budget Workshop

The Belle Isle City Council met in a City Council Workshop on August 13, 2019, at 6:00 p.m. at the City Hall Chambers located at 1600 Nela Avenue, Belle Isle, FL 32809.

Present:

Mayor Fouraker
Commissioner Gold
Commissioner Carugno
Commissioner Shuck
Commissioner Partin
Commissioner Nielsen

Absent:

Commissioner Readey
Commissioner Sims

Also present: City Manager Bob Francis, Finance Manager Tracey Richardson, Chief Houston, and City Clerk Yolanda Quiceno. Meeting audio is available on the City's website at www.cityofbelleislefl.org and at City Hall.

CALL TO ORDER

Mayor Fouraker called the meeting to order at 6:00 pm.

Mayor Fouraker stated that Council can pass a formal motion at the next regular session to excuse Comm Sims and Comm Readey.

FIRST BUDGET PUBLIC HEARING WORKSHOP

City Manager Francis presented the Fiscal Year 2019-2020 Preliminary Operating Budget and Budget Message in accordance with the Charter. He provided and gave a brief overview of the significant changes and highlights of the budget as follows,

GENERAL FUND

Total Revenues/Balances

Budget: \$8,331,275

- Increase of \$394,335 (5.0%) over Revised FY 2018-19 Budget
- Increase of \$205,469 (2.5%) over Original FY 2018-19 Budget

GF Revenues

Budget: \$7,226,925

- Increase of \$763,126 (11.8%) over Revised FY2018-19 Budget
- Increase of \$1,180,322 (19.5%) over Original FY2018-19 Budget

MAJOR REVENUES (compared to FY 2018-19)

- Ad Valorem (Property Tax)
 - \$3,324,398 (\$266,006 (8.7%) increase)
- Gas Tax
 - \$232,000 (decrease of \$3,000)
- Utility Taxes (Different than FF)
 - Electric \$150,000 (same)
 - Communications \$196,884 (decrease of \$15,893)
- Franchise Fees
 - Electric \$450,000 (new)
 - Solid Waste \$60,000 [Commercial - \$26,000; Residential - \$34,000 (new)]
- Tree Removals
 - Not Anticipated due to new State Laws

- State Shared
 - \$350,000 (increase of \$20,000)
- ½-Cent Sales Tax
 - \$1,202,065 (increase of \$80,499)
- Solid Waste
 - \$650,000 (increase of \$33,332) (Expense evens out)
- Red Light Camera
 - \$350,000 (new fee)

GENERAL FUND EXPENDITURES

Total Expenses/Reserves

Budget: \$8,331,275

- Increase of \$394,335 (5.0%) over Revised FY 2018-19 Budget
- Increase of \$205,469 (2.5%) over Original FY 2018-19 Budget

GF Expenses

Budget: \$7,002,356

- Increase of \$169,766 (2.5%) over Revised FY 2018-19 Budget
- Increase of \$464,981 (7.1%) over Original FY 2018-19 Budget

GF Expenses by Category (compared to FY2018-19)

Personnel

- 29 FT; 7 PT Employees
- 3% Pay Increase (except CM); 2% Retirement
- Cost Accounting Methodology (% per fund)

	GF	SF	CCA
CM	60	25	15
DoF	60	25	15
PWS	60	30	10
PW	60	30	10
PW	60	30	10
Chief	90	0	10
ADC	80	0	20

- Administrative Personnel (5 FT; 1 PT – Social Media)
 - \$457,645 (\$92,043 decrease due to cost accounting methodology)
- Police Personnel (21 FT; 6 PT – Crossing guards)
 - \$1,711,667 (\$50,945 increase)
- Public Works (3 FT)
 - \$100,479 (\$56,325 decrease)

Operations and Maintenance

- Legislative
 - \$54,850 (\$6,000 decrease – medical/travel reduced)
- Finance/Administration
 - \$30,500 (\$2,000 increase – Memberships/Codification)
- General Government
 - \$2,717,600 (\$121,080 increase)
 - Legal Services (\$25,000 increase)
 - Website (\$15,000 increase)
 - Fire Contract (\$44,418 increase)
 - BING (\$14,000 decrease)
- Police
 - \$229,850 (\$8,726 decrease – misc.)

- Public Works
 - \$326,700 (21,700 increase)
 - Landscaping (\$50,000 decrease – In-house/Contract)
 - Urban Forestry (65,000 increase – Public Tree Care)

Capital Outlay

- Equipment
 - \$10,000 City Hall Server
 - \$10,000 City Hall Generator
 - \$25,000 Police Communications (Server, Laptops)
 - \$64,000 Police Vehicles (lease)
 - \$100,000 Police RLC/LPR
 - \$15,000 Holiday Decorations
 - \$7,000 Sidewalk Grinder
 - \$10,000 Mini-Excavator
- Improvements
 - \$15,000 Resurface Clock Face/Evaluate at BI Commons
 - \$37,000 Nela Bridge Repair
 - \$348,000 Parks
 - \$200,000 Gene Polk Park (50% SF)
 - \$45,000 Swann Deck and Fence
 - \$34,000 Cross Lake Purchase and Fence
 - \$35,000 Wallace Field Design
 - \$34,000 Trimble Park Fountain and Water Quality
 - \$25,000 Rebuild Trentwood Entrance at Daetwyler

Transfers

- To Equipment Replacement Fund
 - \$52,000
 - \$5,000 Code Enforcement Vehicle
 - \$10,000 Police Communications (Radios)
 - \$12,000 Police Boat Replacement
 - \$10,000 Cement Mixer
 - \$5,000 City Hall HVAC
 - \$10,000 Street Sweeper
 - To Right-of-Way Fund
 - \$400,000
 - \$350,000 Street Paving (Districts 3, 2, and 5)
 - \$50,000 Sidewalk Replacement
- To CCA Maintenance Fund
 - \$150,000 Wallace Field Payback

Debt Service

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Bond Series 2016	\$90,000	18,000	\$108,000
(Maturity Date 10/1/26)			
Purpose of the Bond: Nela Bridge and Various Storm Water Projects			

Transportation Impact Fund Revenues

Total Revenues/Balances

Budget: \$203,731

- Increase of \$4,242 (2.1%) over Revised FY 2018-19 Budget
- Anticipate \$4,000 in Total Revenues

Total Expenditures/Reserves

- Budget: \$203,731

Capital Outlay

Improvements

- \$30,000 Hoffner Improvements at WaWa
- \$90,000 Hoffner Crosswalks
 - At Pleasure Island Road
 - At Monet Avenue
 - At Peninsular Drive

Council further discussed the various options to increase revenue in the City and different funding proposals as follows.

- Franchise Fees: Electricity and Communication;
- Additional fees to commercial properties who frequently utilize Fire/EMS Services;
- Transportation tax to cover future road/sidewalk repairs and
- Effective ways to communicate the proposed increases to residents before adoption.

City Manager Francis provided a copy of the agenda for the Strategic Planning Session scheduled for August 16-17, 2019.

ADJOURNMENT

There being no further business, Mayor Fouraker adjourn the Budget Workshop, at 8:05 p.m.

Yolanda Quiceno
CMC-City Clerk