



CITY OF BELLE ISLE, FL
CITY COUNCIL BUDGET WORKSHOP
Held in City Hall Chambers 1600 Nela Avenue

Tuesday, August 15, 2023 * 6:00 pm

MINUTES

Present was:

Nicholas Fouraker, Mayor
District 1 Commissioner – Ed Gold
District 2 Commissioner – Anthony Carugno
District 3 Commissioner – Karl Shuck
District 4 Commissioner – Randy Holihan – Via Zoom
District 5 Commissioner – Beth Lowell
District 6 Commissioner – Stan Smith
District 7 Commissioner – Jim Partin

Absent was:

N/A

1. Call to Order

Mayor Fouraker called the workshop to order at 6:00 pm. City Clerk confirmed the quorum. Also present were Interim City Manager Grimm, Acting Chief Millis, Public Works Director Phil Price, and City Clerk Yolanda Quiceno.

Comm Smith noted that Comm Carugno may not attend due to scheduling conflicts. Comm Carugno joined the meeting at 6:07 pm.

2. Invocation and Pledge to Flag

Comm Gold gave an invocation and led the Pledge to the Flag.

3. Budget Discussion FY 2023-2024

a. Review of Proposed Budget FY 2023-2024

Mayor Fouraker opened for Budget Discussion.

Interim City Manager Grimm presented the proposed Budget and asked if Council had any questions. He noted the following updates,

- Option Local Gas Tax budgeted at \$215,000 received at \$221,392.
- Communication Service Tax budgeted at \$200,000 received \$219,531.

City Manager Grimm said the Finance Director had a family obligation and could not attend the meeting. If Council has any questions on the Budget he cannot answer, he will compile the list of questions and bring forward a response at the next workshop. Council asked the following questions for clarification,

- Q1. Nela Bridge Description of Repairs - \$20,000?
A. General maintenance/cosmetic to spruce up for the Centennial Celebration.
- Q2. Fire Protection (3440) – What is the Budgeted increase?
Q3. Solid Waste Collection Increase
A. Both are the standard increase negotiated per Contract.
A. Fire is based on assessing property value.

- Q4. Special Events Increase is based on the year's Centennial celebration.
A. Yes, the Special Events Committee provided an approximate budget for the Centennial and all other events for the year.
- Q5. Crossing Guards – Has the staff increased, and does CCA Pay for the service?
A. The crossing guard staff increased to six. The City pays for the service at an hourly rate of \$16.25.
- Q6. Clarification on the General Budget increase and decrease in Public Works - \$1m difference.
- Q7. Pay raises – How was the 15% considered? And was there a study made?
Last year, the staff was given 4% COLA for overall staff. Budget Committee member Kirk Leff spoke on the board's discussion and recommendation.
A. 15% overall for Police Department sworn staff – research and comparable to other agencies. PD did not receive the COLA increase; however, they did receive an increase per the pay plan.
8% for non-sworn staff (7% one-time salary payment) – i.e., Tampa is giving 18% this year.
- Q8 Sidewalk Repairs – How are they funded? ARPA?
A. The current sidewalk repairs are to be funded with ARPA.
- Q9. Insurance under general government (Dept 4500)– Budgeted 150,000 to 235,000. What does this consist of? Was there an insurance increase?
- Q10. Emergency Hurricane expense – \$1,435,000. Comm Partin noted that he does not recall the Council approving as much. He remembers the Council stating to place a hold until whether FEMA would pay out. How much has FEMA approved thus far?
- Q11. Total fund balance for Stormwater – can the remaining monies due to expire in Sept be moved into this fund?
- Q12. PD Pay Plan retirement percentage increase?
A. From 18.5% to 20% to be comparable to State and other agencies. CM Grimm said the Police Pay Plan will be submitted at the next workshop for consideration.

Mayor Fouraker stated that the Council has time to address any other questions with staff or the City Manager before the First Hearing.

4. Adjournment

Mayor Fouraker moved to adjourn at 6:30 pm.