



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

Meeting Date: February 7, 2023

To: Honorable Mayor and City Council Members

From: B. Francis, City Manager

Subject: Budget Committee Recommendations

Background: The City Council directed that the issue of hiring an Assistant City Manager be discussed by the Budget Committee and have the Committee make a recommendation to the City Council. The Budget Committee discussed the Assistant City Manager position as well as other staffing and it was the recommendation of the Budget Committee to conduct a Staffing Study for the City. The last Staffing Study was done in 2016; however the objective of that study was more toward developing a comprehensive play plan that was equitable for the employees and the City. Depending on the scope of the study, the average cost could be \$20,000 - \$25,000.

The Committee also reviewed a request from the public works department to purchase a dump trailer. The City's dump truck is in the maintenance shop for transmission repairs. After discussing the issue with the Public Works Director, it was determined that it might be more advantageous to the City to purchase a dump trailer which would be more versatile than the dump truck. The Committee also discuss hiring another laborer for public works so the department could operate on a 7-day/week basis. After discussion, the Committee is recommending the approval to purchase the dump trailer and to hire an additional laborer.

The BIPD received a grant in the amount of \$50,000 to be used for the purchase of two license plate readers. The Police Chief discussed the operation of the readers and how they would be deployed. After further discussion the Committee recommended that the 2 readers be purchased with the grant funding.

The recommendations of the Budget Committee are:

1. Have the City conduct a staffing study.
2. Approve the purchase of a dump trailer
3. Approve hiring another PW Laborer
4. Approve the use of grant funds to purchase two license plate readers.

Staff Recommendation: Approve the Budget Committee recommendations. A staffing study is a good step forward; however, the need for an Assistant City Manager is still of immediate importance and is still being requested by the City Manager.

Suggested Motion: I move that we approve the recommendations of the Budget Committee.

Alternatives: Do not accept the recommendation of the Budget Committee.

Fiscal Impact: \$50,000 (Grant Funded)
\$66,784 Public Works Technician (from Needs List)
\$13,000 for dump trailer (ARPA)

Attachments: None (Budget Committee minutes are not yet available)