



Town of Belleair

901 Ponce de Leon Blvd.
Belleair, FL 33756

Meeting Minutes Special Meeting

Monday, May 10, 2021

11:00 AM

Town Hall

Town Commission - Budget Workshop

COMMISSIONER ROLL CALL

Present 5 - Mayor Michael Wilkinson, Deputy Mayor Tom Kurey, Commissioner Tom Shelly, Commissioner Coleen Chaney, and Commissioner Thomas Nessler

CITIZENS COMMENTS

None to be heard.

GENERAL AGENDA

[21-0126](#) 2021-2022 Budget Workshop

JP Murphy-Town Manager-thanked everyone for attending, meeting will end at 1:00 PM; spoke on American Rescue Plan Act, dollars received will help cover budget shortfalls; presentation is free-flowing, request questions at any time; COVID crisis coming to an end, some vendors are still unable to get items in such as vehicles, construction materials, labor market concerns; difficulties filling some entry level positions; spoke on current staffing, will detail further later in presentation.

Mr. Murphy spoke on communication services tax; direct video on demand services are taxable and have seen some dollars.

Ashley Bernal-Management Analyst-expecting 9% increase in ad valorem; this is a staff estimate based on previous year model.

Mr. Murphy stated will get preliminary number from PCPAO on 6/1 and final on 7/1; spoke on anticipated increases related to electric franchise, gas franchise, sales tax.

Ms. Bernal spoke on sales tax reductions due to COVID, tourism return is helping; Mr. Murphy spoke on sales tax increases due to online commerce changes, numbers come in late July.

Discussion regarding conservative property estimates; JMC development projections.

Mr. Murphy spoke on American Rescue Act Plan; must periodically report how money is spent, must qualify as acceptable use; will have next 3 years to spend money, eligible for \$1.8 million; discussed some of the eligible uses; suggests filling gaps and looking at doing other one time projects, and waiting to see what happens with infrastructure bill.

Commissioner Shelly spoke on sales tax fairness dollars; Mr. Murphy stated we will receive a percentage; likely we may see some increase in October.

Deputy Mayor Kurey expressed difficulty providing feedback until it is totally known what it can be spent on; holding dollars could cost more money with material increases.

Discussion on infrastructure and roadway projects ensued; bond proceeds and spend requirements; staff seeking spending priorities; important to first get dollars in.

Additional discussion on salary study, range of options; review of organizational chart will be necessary; property and casualty insurance rates.

Meeting went into recess at 11:54 AM

Meeting resumed at 12:06 PM

Discussion on which positions are vacant and which are reduced; requirements of health care as well as town personnel policy.

Chief Doyle addressed office staffing questions; changes that have been made; dispatching procedures; area Police Departments in the county are looking to all get on same CAD system for safety and communication improvements.

Consensus to speak with Town Manager one-on-one more in depth regarding personnel; Mr. Murphy addressed questions on benefits side; options are still being analyzed.

Mr. Murphy continued presentation regarding expenditures; Ms. Bernal stated fire suppression is estimated at 5% but will receive estimates soon.

Mr. Murphy discussed potential opportunities for renegotiating contracts such as health insurance and vehicle leases; additional recreation programs; adjustments to service levels; improvements to parks and resident spaces; opportunities to fund items that tie into strategic plan.

Comments regarding recreation programs and current marketplace; breaking down events by cost per attendee.

Ricky Allison-Director of Parks, Recreation and Public Works-spoke on current membership rates; most programs run based on member vs non-member; not all are resident vs non-resident; most of data available shows events seem to be around 50%, some smaller programs as 60% non-residents.

Discussion regarding donation and gift acceptance program being prioritized sooner than in the strategic plan; current policy is open and any donations can be accepted for any purpose; historical acceptance of real property; public-private partnerships.

Mr. Allison spoke on adaptations of staff during COVID; developed policy to utilize field spaces and basketball courts for advertising and sponsorships for revenue; spoke on donations received prior to COVID, open donations have slowed down; looking to bring back an annual fundraiser event to bring in additional dollars.

Discussion on looking at other municipalities for guidance; developing a strategy; consultants.

Mr. Murphy continued presentation, staff will be looking at strategic plan items listed in the first three years; citizen satisfaction survey to be conducted; additionally, staff will

focus on items that can be funded with ARPA dollars.

Mayor Wilkinson recapped stating need to review ARPA guidelines; talk individually with Town Manager regarding organizational chart; looking at recreation programs and fundraising opportunities.

No additional comments.

ADJOURNMENT

Meeting adjourned in due form at 1:00 PM.

Commissioner Shelly moved to adjourn. Seconded by Commissioner Chaney.

Aye: 5 - Mayor Wilkinson, Deputy Mayor Kurey, Commissioner Shelly, Commissioner Chaney, and Commissioner Nessler

TOWN CLERK

APPROVED:

MAYOR