



CITY OF BELLE ISLE, FL
BUDGET COMMITTEE MEETING

Held in City Hall Chambers 160 Nela Avenue
Held the Friday before the 3rd Tuesday of Every Month
Friday, July 12, 2024 * 3:00 PM

AGENDA

Budget Committee Members

Nash Shook | Nate Davenport | Kevin Pierre | John Evertsen | Jackie Hoevenaar
Kirk Leff | OPEN SEAT

Welcome to the City of Belle Isle Budget Committee meeting. Agendas and all backup material supporting each agenda item are available at the City Clerk's office or the city's website at www.belleislefl.gov.

1. **Call to Order and Confirmation of Quorum**
2. **Citizen Comments**
3. **Approval of Minutes**
 - a. Approval of the June 26, 2024 meeting minutes
4. **Agenda Items**
 - a. Final review of the FY 2024/2025 Proposed Budget Draft
 - b. Review of the Salary and Benefit-Cost Analysis
 - c. Millage Rate Comparisons Handout
5. **Next Meeting Schedule Dates**
6. **Adjournment**

BUDGET COMMITTEE MEETING MINUTES
6/26/2024 at 3:00 pm

Budget Committee Members Present

Nash Shook, Kirk Leff, Nate Davenport, and John Evertsen

Absent: Kevin Pierre and Jackie Hoevenaar

Also present were City Manager Rick Rudometkin, Chief of Police Travis Grim, Deputy Chief Millis, City Clerk Yolanda Quiceno, Finance Manager Tracey Richardson, Finance Technician Heidi Peacock, and Public Works Supervisor Phil Price.

1. Call to Order and Confirmation of Quorum

Committee member Shook called the meeting to order at 3:00 pm. City Clerk Quiceno confirmed the quorum.

Chairman Shook welcomed the Board's new member, John Evertsen.

Chairman Shook stated that the role of the Board is to make recommendations on behalf of the City of Belle Isle to the City Council, which is responsible for the voting. The Board makes recommendations based on suggestions by the staff and others.

2. Citizen Comments – no citizen comments

3. Approval of Minutes – May 31, 2024

Committee Member Davenport made a motion to approve the minutes.

Committee Member Leff seconded the motion, which passed unanimously.

4. Review of FY 2024/25 Proposed Budget

City Manager Rudometkin discussed and spoke on the possibility of raising the millage rate and referenced the handout provided, which showed a 10-year synopsis. He noted that the City had not raised the millage in over 10 years, and expenditures had risen considerably. He noted that the City could not continue providing the same services without raising the millage. Mr. Rudometkin recommended a tier increase to be spread in three-year increments. Discussion ensued, and the Board agreed to start the discussion on the millage rate for 2025/2026 after the 2024/2025 budget has passed. The Board recommended that staff include for discussion a timeline for public discussion, a plan of action, and printed marketing information for community engagement. The Board also noted that consideration should also focus on comparing the total tax receipts and millage rates for each city and how they vary, as well as stormwater study and comprehensive plan updates with a 5–10-year capital plan.

The Board reviewed the draft budget and discussed the following for clarification,

- Deputy City Manager—The council approved this new position. CM Rudometkin said the car allowance reimburses mileage used on a personal vehicle for city functions.
- Bilingual Pay - Includes non-uniform staff. Last year's approval was for uniformed staff only.
- SRO Increase—15% salary increase per pay plan and vehicle allowance. An additional SRO Officer for the new year is possible if the student ratio goes above 25,000.

- Lobbyists—This line item is ineffective and has not shown a return, and the Council should consider removing the cost or conducting an RFP.
 - Red Light Cameras – The budgeted amount is modest for the “unknown” return on paid citations.
 - Election Expense – The City will not be able to piggyback on an election for 2024/25. In 2024/25, Districts 2, 3, and 4, and the mayor is up for reelection.
 - Building Permits – The increase is due to the build-out of the CCA campus.
 - 521 Repairs & Maintenance – PD patrol vehicles standard maintenance services before 3-year lease renewal.
 - Landscape – Currently, the staff is maintaining service until a new company is contracted. RFP out for Oct 1 start date.
 - Transportation Impact Study – Traffic Study Re-Budgeted
 - 521-3100 – Added 2% to cover for vehicle cameras attached to body-worn cameras for safety.
 - AXION – The Chief reminded us that the city implementation of the Axion Taser and Cameras System cost 70,000 last year. He noted that the initial cost was an annual fee paid through ARPA. There is no annual cost return, but it focuses on Officer and Public safety.
 - Tree Board Member: Request a budget for Tree Board and Solid Waste community events and purchase complimentary compost bins for residents.
 - Payroll Increase of 7% for non-uniform and 60% paid dental and vision for all staff.
 - Insurance – Currently, the city pays 50% for dental and vision care. Staff request 60% of dental and vision.
 - Salary Increase – 7% increase for non-uniform employees, including City Hall staff, Code Enforcement, and PD Clerk.
- After discussion, the Board asked staff to prepare the following cost analysis for consideration,
- Value of insurance – current vs. increase, as proposed for all staff
 - Salary increases summary cost by 4% and 7% for non-uniformed staff.
 - Uniformed staff will continue to receive increases approved by last year's pay plan.

6. Next Meeting Schedule

- The next Budget Committee is scheduled for July 12, 2024, to finalize the proposed budget review.

7. Adjournment

Committee member Davenport motioned to adjourn the meeting, which was seconded by Committee member Leff. The meeting was unanimously adjourned at 5:00 p.m.

CITY COST FOR 7% SALARY INCREASE PROPOSED IN FY 24/25 BUDGET

Item b.

The 7% salary increase is for the following positions: City Manager, City Clerk, Planner, Finance Director, Finance Technician, Administrative Assistant, Police Department Administrative Assistant, (2) Code Enforcement Officers, Public Works Director, Public Works Foreman, and (3) Public Works Technicians

	<i>City cost if no pay increase is approved</i>	Salary Increase	<i>City cost if salary increase is approved as included in proposed budget</i>
		<i>Cost to provide 7% salary increase for all non-sworn employees</i>	
Salaries	961,758	67,323	1,029,081
FICA/Medicare	73,574	5,150	78,725
Retirement	153,881	10,772	164,653
Life Insurance	4,535	323	4,858
Disability	12,300	511	12,811
	1,206,048	84,079	1,290,128

TOTAL BUDGET IMPACT OF 7% PAY INCREASE:	\$ 84,079
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DETAILED BREAKDOWN

Dept	Employee count	<i>City cost if no pay increase is approved</i>	Salary Increase	<i>City cost if salary increase is approved as included in proposed budget</i>
			<i>Cost to provide 7% salary increase for all non-sworn employees</i>	
513	6	685,996	47,789	733,786
521	3	167,850	11,722	179,572
541	5	352,202	24,568	376,770
	14	1,206,048	84,079	1,290,128

Alternate calculation requested by Budget Committee

Cost of a 4% pay increase for non-sworn employees

	<i>City cost if no pay increase is approved</i>	Salary Increase	<i>City cost with 4% salary increase</i>
		<i>Cost to provide 4% salary increase for all non-sworn employees</i>	
Salaries	961,758	38,470	1,000,228
FICA/Medicare	73,574	2,943	76,517
Retirement	153,881	6,155	160,036
Life Insurance	4,535	182	4,717
Disability	12,300	312	12,612
	1,206,048	48,063	1,254,111

TOTAL BUDGET IMPACT OF 4% PAY INCREASE:	\$ 48,063
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CITY COST FOR INSURANCE BENEFIT CHANGES PROPOSED IN FY 24/25 BUDGET

Item b.

	City cost if no benefit changes are approved	Benefit Change #1	Benefit Change #2	City cost if all benefit changes are approved as included in proposed budget
		Cost to increase employer contribution for employee dental/vision from 50% to 100%	Cost to increase employer contributions for dependent health, dental, and vision from 50% to 60%	
Health	512,408	-	18,453	530,861
Dental/Vision	17,269	9,756	1,503	28,528
	529,677	9,756	19,956	559,389

TOTAL BUDGET IMPACT OF INSURANCE BENEFIT CHANGES:	\$ 29,712
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DETAILED BREAKDOWN

Employee count	City cost if no benefit changes are approved	Benefit Change #1	Benefit Change #2	City cost if all benefit changes are approved as included in proposed budget
		Cost to increase employer contribution for employee dental/vision from 50% to 100%	Cost to increase employer contributions for dependent health, dental, and vision from 50% to 60%	

Health

EE	24	272,526	-	-	272,526
EE+SP	2	35,769	-	2,612	38,381
EE+CH	7	113,270	-	6,757	120,027
EE+FAM	4	90,843	-	9,084	99,927
	37	512,408	-	18,453	530,861

Dental

EE	22	4,757	4,757	-	9,515
EE+SP	3	1,296	649	129	2,074
EE+CH	3	1,377	649	146	2,172
EE+FAM	10	7,074	2,162	983	10,219
	38	14,505	8,217	1,258	23,980

Vision

EE	22	890	892	-	1,782
EE+SP	3	224	121	21	366
EE+CH	2	152	81	14	247
EE+FAM	11	1,498	445	210	2,153
	38	2,764	1,539	245	4,548

Millage Rate Comparisons

FY 2024/2025

Item c.

	Millage Rate	Vote Required	Proj Beg Fund Bal	Ad Valorem Revenue	Non-Ad Valorem Revenue	Expenditures	Ending Fund Bal	FB as % of revenue	FB as % of expenditures
<i>Rolled-back Rate</i>	4.1428	Majority	3,447,964	4,366,731	4,651,809	10,497,974	1,968,530	21.83%	18.75%
<i>Maximum Majority</i>	4.3785	Majority	3,447,964	4,615,172	4,651,809	10,497,974	2,216,971	23.92%	21.12%
<i>Current Millage</i>	4.4018	Two-thirds	3,447,964	4,639,731	4,651,809	10,497,974	2,241,530	24.12%	21.35%
<i>.10 mil increase</i>	4.5018	Two-thirds	3,447,964	4,745,136	4,651,809	10,497,974	2,346,935	24.98%	22.36% *
<i>.20 mil increase</i>	4.6018	Two-thirds	3,447,964	4,850,542	4,651,809	10,497,974	2,452,341	25.81%	23.36%
<i>.25 mil increase</i>	4.6518	Two-thirds	3,447,964	4,903,244	4,651,809	10,497,974	2,505,043	26.22%	23.86%
<i>Maximum Two-thirds</i>	4.8164	Two-thirds	3,447,964	5,076,741	4,651,809	10,497,974	2,678,540	27.53%	25.51%
<i>.50 mil increase</i>	4.9018	Unanimous or referendum	3,447,964	5,166,758	4,651,809	10,497,974	2,768,557	28.20%	26.37%
<i>.5982 mil increase</i>	5.0000	Unanimous or referendum	3,447,964	5,270,266	4,651,809	10,497,974	2,872,065	28.95%	27.36%
<i>.75 mil increase</i>	5.1518	Unanimous or referendum	3,447,964	5,430,271	4,651,809	10,497,974	3,032,070	30.07%	28.88%
<i>1 mil increase</i>	5.4018	Unanimous or referendum	3,447,964	5,693,784	4,651,809	10,497,974	3,295,583	31.85%	31.39%
<i>1.5 mil increase</i>	5.9018	Unanimous or referendum	3,447,964	6,220,811	4,651,809	10,497,974	3,822,610	35.16%	36.41%

* Meets Budget Committee recommendation