CITY OF BELLE ISLE, FL

BUDGET COMMITTEE MEETING

Held in City Hall 1600 Nela Avenue Belle Isle FL 32809
Held the Friday before the 3rd Tuesday of Every Month
Monday, November 10, 2025 * 3:00 PM

AGENDA

Budget Committee Members
Nash Shook, Chairman
John Evertsen, Vice Chairman
Nate Davenport| OPEN | Kirk Leff | Kevin Pierre | Chad Rocheford

Welcome to the City of Belle Isle Budget Committee meeting. Agendas and all supporting backup material for each agenda item are available at the City Clerk's office or on 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 Budget Committee meeting Minutes - July 11, 2025
4. **Agenda Items**
   a. Breaking the Fire fee out as a separate taxing item
   b. Review and comparison of Utility rates
   c. Possible ad valorem tax reduction/reform
   d. FY 25/26 budget as it is now
   e. Classification/compensation study update
   f. Discuss changing the meeting schedule
5. **Next Meeting Schedule**
6. **Adjournment**

Item a.

BUDGET COMMITTEE MEETING MINUTES
7/11/2025 at 3:30 pm

Budget Committee Members Present
Nash Shook-Chairman, Kevin Pierre, Nate Davenport, John Evertson, and Chad Rocheford

Absent
Kirk Leff, District 2 Open Seat

Also present: City Manager Rick Rudometkin, Finance Manager Tracy Richardson, Chief of Police Travis Grim, Public Works Director Philip Price,

1. **Call to Order and Confirmation of Quorum**
   Chairman Shook called the meeting to order at 3:30 pm
   City Clerk confirmed a quorum

2. **Citizen Comments –** no citizen comments

3. **Agenda Items**
   a. Final review of FY26-26 Proposed Budget Draft V2.071125
      - City Manager Rudometkin presented the draft FY25-26 Draft V2.071125. He stated that Board member Leff is not in attendance; however, he did provide his comments on the budget to the Chairman. *The City Council will discuss the draft budget, and CM Rudometkin has invited all board members to attend in support of the board's recommendation. This draft budget change includes:*
        - *12% increase in General Fund revenue and a 5% increase in expenditure as compared to the FY 24/25 budget, leaving an ending fund balance of $2,105,477, 19.9% of General Fund revenue.*
        - *The millage rate increased from 4.4018 to 5.0000, which will require unanimous approval by the City Council or by referendum. The increase is necessary just to maintain the current level of service. The cost increase for fire service accounts for 50% of the total increase in General Fund expenditures compared to FY 23/24. Without a millage rate increase, the ending fund balance would be 14.5% of revenue. (Fire Yearly Cost-$2,981,000- $9,000 increase from previous year)*
        - *Updated Certified Taxable Values from the Orange County Property Appraiser (001-311-100) and the expenditure for Fire Protection (001-519-00-3440). Revenue estimates for State Shared Revenue (001-335-120) and Half-Cent Sales Tax (001-335-180) revenues have been adjusted.*
        - *Decreased the Red-Light Camera revenue (001-351-110) back to $600,000, which is the current budgeted amount in FY24/25. We noticed a drop in citations issued from April to June, resulting in a lower number of citations paid in June*
        - Recommendation to set a .60 millage increase to be voted on at the July 29th meeting.

Chairman Nash stated that Board members Pierre, Leff, and Evertsen submitted comments on the proposed budget to the City Manager and Chairman for review.

City Manager Rudometkin gave a brief on the following email regarding the proposed budget;

- In an email dated July 9, 2025, Kirk Leff stated that, as a result of the increase in Fire, he supports the 0.6 increase and provided a memo outlining implementation options.

- John Evertsen said the Budget Committee asked for a compensation study last year to address the 4% COLA for non-uniformed staff. CM Rudometkin said the Council approved the study to be contracted for service starting October 1, 2025/26. Board member Evertsen said he is not in favor of the proposed increase at this time. Discussion ensued. Board member asked for a review of Election expenses and the possibility of aligning with the County. City Clerk stated that she has reached out to the Supervisor of Elections office and provided a summary of the following steps to move forward with the request, which will call for a referendum to change the Charter. She said she will provide more information at a later meeting. Board member Evertsen spoke briefly on the Bank of America Bond payment and shared his concern about the minimum rent amount and keeping the school property versus selling the property. He said he would like to have the Council's opinion on the option. Discussion ensued.

Board member Evertsen said he would like to have half of the proposed amount to hire a consultant to analyze the city's roads for road resurfacing and have staff take that report and create a budget. The other half of the funds can be used for potholes and emergency repairs. CM said the staff does not have a list currently; however, they agree that staff may need to create a program and hire a consultant moving forward. Board member Evertsen said he did not see a capital improvement for an assessment for the Baffle Boxes and stormwater nutrient removal process.

- In an email dated July 10, 2025, Kevin Pierre stated that a 1.0 mill increase is necessary to sustain our services and invest in infrastructure. However, a hybrid approach could be an effective solution, as many municipalities have successfully implemented it. Additionally, we should explore the idea of a temporary assessment fee for the new City Hall. Structuring this as a non-ad valorem or special assessment could also be advantageous to our overall strategy. He further recommended waiting on the paving until a full-blown study is provided and placing those funds in the stormwater fund. CM Rudometkin spoke briefly on the possible appropriation grants through Congressman Soto's office. Discussion ensued.

  Board member Davenport moved to recommend the Proposed Budget V 2.071125 for approval to the City Council. Board member Pierre passed 4:1 with Board member Evertsen, nay.

4. Next Meeting Schedule

- The City Council will meet on July 29th to set the maximum millage, and CM Rudometkin has invited the committee members to attend the meeting.

Chairman Shook said he would like Board consensus to ask the City Council to post for the vacant District 2 seat. The Board agreed to have the City Manager inform the Council at the next council meeting.

5. Adjournment

Committee Member Rocheford made a motion to adjourn the meeting, which Committee Member Leff seconded, and the meeting unanimously adjourned at 4:30 pm