



CITY OF BELLE ISLE, FL

BUDGET COMMITTEE SPECIAL CALLED MEETING

Held in City Hall Chambers 1600 Nela Ave Belle Isle, FL 32809

Held the Friday before the 3rd Tuesday of Every Month

Friday, June 27, 2025 * 3:00 PM

AGENDA

Budget Committee Members

Nate Davenport | Jackie Hoevenaar | Kirk Leff | Kevin Pierre
John Evertsen | Nash Shook | Chad Rocheford

Welcome to the City of Belle Isle Budget Committee meeting. Agendas and all backup material supporting each agenda item are available in 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 June 13, 2025, meeting minutes
- 4. Agenda Items**
 - [a.](#) Review Draft Budget
- 5. Next Meeting Schedule**
 - [a.](#) Budget Schedule FY 2025/26
- 6. Adjournment**

BUDGET COMMITTEE MEETING MINUTES

6/13/2025 at 3:00 pm

Item a.

Budget Committee Members Present

Jackie Hoevenaar, Kirk Leff, John Evertson, Chad Rocheford

Absent

Nash Shook, Chairman

Kevin Pierre & Nate Davenport

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

1. Call to Order and Confirmation of Quorum

Committee Member Hoevenaar called the meeting to order at 3:09pm

City Manager Rick Rudometkin confirmed a quorum

A motion was made by Committee Member Hoevenaar to excuse Committee Members Shook, Pierre, and Davenport

The motion was seconded by Committee Member Leff and passed unanimously

2. Citizen Comments – no citizen comments

3. Agenda Items

a. Selection of Officers: Chairman, Vice Chairman, and Secretary

- City Manager Rudometkin opened the floor for nominations for the Chairman.
- Committee Member Evertson made a motion to nominate Committee Member Shook for Chairman. Committee Member Shook was not present, so the motion remains open
- Committee Member Evertson made a motion for nomination of Vice Chairman. The motion was seconded by Committee Member Rocheford, which passed unanimously
- Committee Member Hoevenaar declined renomination for Secretary.
- Committee Member Evertson nominated Committee Member Kevin Pierre for Secretary. Committee Member Pierre was not present, so the nomination remains open.

b. Budget Calendar

- City Manager Rudometkin provided a Budget Calendar for the Fiscal Year 2025-2026 budget.
- City Manager Rudometkin opened discussion about several upcoming items for the budget.
- Flat-based budgeting is an option for the future.
- The City Planner position is currently being outsourced
- The current interim City Planner is April Fisher. Her schedule is 3 months plus 3 months, which ends in August 2025. Interim City Planner Fisher has agreed to continue through December 31st, 2025. This will be brought to the Council for approval by City Manager Rudometkin.
- Committee Member Evertson suggested acquiring approval from the Council to extend an 18-month term for the Interim City Planner Fisher.
- City Manager Rudometkin plans on requesting approval through December 31st, 2026.
- If approval is received, there will be salary savings. Interim City Planner Fisher is currently on a monthly pay rate.
- Committee Member Leff inquired about an increase in the pay rate. City Manager Rudometkin stated that the rate should not increase.
- The Draft Budget is expected to be provided by June 20th, 2025, however it may be a few days later. The goal is by June 27th, 2025
- Committee Members requested that the Draft be provided a few days prior to the June 27th meeting.

- City Manager Rudometkin requested a commitment from the present Committee Members to attend the June 27th meeting. All present Committee Members agreed.
- City Manager Rudometkin suggested the Committee Member think about the following: normal increases, insurance, possible fire increase from appraised value, and budget for Class and Comp study
- Committee Member Evertson inquired if the 2% increase in property revenue would cover the fire increase

c. Storm Water Fee Increase

- City Manager Rudometkin informed the committee that there will not be a fee increase this year.
- The current study shows discrepancies in square footage, so a 5-year study will be performed.
- There is also a public hearing that is necessary prior to any changes. The hearing will be scheduled, and residents will be notified.
- The study should be completed by December 2025 with a 5-year plan
- Committee Member Rocheford inquired about the cost of the study, which is approximately \$52,000-53,000.

d. Revenue / Millage Increases

- City Manager Rudometkin stated that the millage increase of 0.6 is still under consideration. Other options are a 0.4 increase in the first year, then 0.2 and 0.2 the following 2 years.
- Ultimately the 0.6 increase will cover the County Fire increase
- Committee Member Evertson suggested it be kept simple. City Manager Rudometkin stated he would request what the Budget Committee suggests. The Committee Members all agreed and suggested offering the 0.6 increase for consideration.
- Member Hoevenaar inquired about the possible property tax reduction by Governor DeSantis that would affect the property tax revenue in the future. City Manager Rudometkin stated that this will be discussed in the legislative session in January 2026 for the 2026-2027 budget. The effects are unknown, and replacements are unknown.
- Finance Manager Tracy Richardson stated that the deadline to establish the maximum millage rate is July 29th, 2025.
- A motion was made by Committee Member Leff for City Manager Rudometkin to recommend the 0.60 millage increase to the Council. The motion was seconded by Committee Member Hoevenaar and passed unanimously.

e. Class and Comp Study

- City Manager Rudometkin stated that there were 3 bidders for RFP for the study.
- Evergreen was the original choice, so they were chosen due to history. The cost will be \$21,000.
- City Manager Rudometkin requested approval at the previous meeting for funding for the \$21,000 from the Council so the study could commence the following week. The Council denied the immediate funding for the study, but requested it be included in the 2025-2026 Budget.
- City Manager Rudometkin stated that the study will commence on October 1st, the start of the Fiscal Year 2025-2026
- City Manager Rudometkin stated that the study will take 3 months to complete, which should be by the end of 2025.
- Committee Member Leff stated that classifications can be difficult since employees can have multiple roles.

f. Schedule Audit Committee Meeting

- City Manager Rudometkin stated that 2 audit proposal companies are under consideration, 1 larger company and 1 smaller company
- The Budget Committee will be provided with the details prior to the Audit Committee meeting
- The Audit Committee meeting will be on July 11th in combination with the Budget Committee meeting.

- City Manager Rudometkin requested that the Committee make a recommendation to the Council the preferred Audit Company.
- Commissioner Partin will be included in the Audit Committee

4. Next Meeting Schedule

- The next Budget Committee meeting will be June 27th, 2025, which will be the Draft Budget meeting
- July 11th, 2025 will be the final review of the Draft Budget as well as the Audit Committee Meeting
- August 15th, 2025 will be discussions about any changes to the Draft Budget
- City Manager Rudometkin requested that the Budget Committee continue to meet monthly
- City Manager Rudometkin discussed the Council being split about the acquisition of the property under consideration for the City. The study of the property was 200 pages and detailed.
- City Manager Rudometkin stated that the purchase of a portion of the land could be under consideration, however there are concerns among Council members
- Chief of Police Grimm discussed the addition of a second resource officer for Cornerstone Charter Academy. He will be absent for the July 11th meeting to discuss the details on the Draft Budget.
- There is a contract for the second officer, so there will be a significant increase in expenses for full-gear, vehicle, etc.

5. Adjournment

Committee Member Rocheford made a motion to adjourn the meeting, which was seconded by Committee Member Leff, and the meeting unanimously adjourned at 4:09pm



City of Belle Isle, Florida

PROPOSED BUDGET DRAFT

FISCAL YEAR 2025/2026

VERSION / DATE

V1.062725

Overall Summary

This draft budget includes a 12% increase in General Fund revenue and a 5% increase in expenditures as compared to the FY 24/25 budget, leaving an ending fund balance of \$2,092,899. This ending fund balance equates to 19.8% of General Fund revenue. This draft budget includes a millage rate increase from 4.4018 to 5.000 which will require unanimous approval by City Council. This millage rate increase is required 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 14.4% of revenue.

PERSONNEL

- Position Changes
 - Added Police Officer position as the CCA Board approved second SRO – 75% funded by CCA
 - Eliminated City Planner position – will continue to outsource (\$58,000/year cost savings)
- Salary Changes
 - Uniform employees increase per Police Pay Plan
 - 4% cost-of-living adjustment for non-uniform
 - \$0.75/hour pay increase for Crossing Guards
 - Added longevity pay for non-uniform employees; uniform employees receive per Police Pay Plan
- Benefit Changes
 - Added two (2) holidays – Juneteenth and New Year's Eve
 - Tentatively budgeted 5% rate increase for health/dental/vision insurance – will receive rate renewal in August
 - No change to benefit or retirement contribution percentages

OPERATING EXPENDITURES

- General Government (519)
 - 3% increase in expenditures
 - \$20,000 for grant manager services
 - \$35,000 budgeted for match portion of vulnerability assessment grant
 - \$30,000 for City Hall HVAC replacement
 - Reduced Neighborhood Grant Program (BING Grants) from \$7,500/district to \$5,000/district (7 districts plus Mayor)
- Police Department (521)
 - 6% increase in expenditures
 - GoGov cost moved from 519 to 521 (\$19,992)
 - New line for Contractual Services - \$6,000 for Crisis Communications and Transparency Engagement services
 - New line for K-9 expenses - \$1,000
- Public Works (541)
 - 10% increase in expenditures
 - CIP projects budgeted (see below)

CAPITAL/CIP

- General Government (519)
 - \$30,000 for City Hall HVAC Replacement
- Public Works Department (541)
 - \$300,000 for Street Resurfacing & Curbing
 - \$50,000 for Sidewalks
 - \$15,000 for Nela Bridge Lights
 - \$70,000 for Park Improvements
 - \$30,000 for Pedestrian Crossing @ Hoffner/Cullen Lake Shore
 - Other projects listed that are grant funded but not included in the budget

STORMWATER FUND (FUND 103)

- Stormwater rate study not complete – non-ad valorem rate to remain at \$140/ERU for FY 25/26
- Capital/CIP includes \$20,000 for Nela Ave Swales and \$20,000 Seminole Dr Swales
- Ending fund balance of \$20,529

CHANGE IN FUND BALANCE

ALL FUNDS

FUND	General Fund (001)	Transportation Impact Fund (102)	Stormwater Fund (103)	Law Enforcement Education Fund (104)	Parks Impact Fee Fund (105)	General Government Impact Fee Fund (106)	Capital Equipment Replacement Fund (301)	Grand Total
<u>Projected</u> Beginning Fund								
Balance October 1, 2025	3,000,000	130,153	80,000	22,077	2,358	3,084	15,382	3,253,054
Appropriation TO (FROM)								
Fund Balance	(907,100)	(64,500)	(59,471)	(14,900)	0	0	200	(1,045,771)
<u>Projected</u> Ending Fund								
Balance September 30, 2026	2,092,900	65,653	20,529	7,177	2,358	3,084	15,582	2,207,283

Fund Balance Guidelines for the General Fund

The Government Finance Officer's Association (GFOA) recommends, at a minimum, that general-purpose governments, regardless of size, maintain unrestricted budgetary fund balance in their general fund of no less than two months of regular fund operating revenues or regular general fund operating expenditures. This equates to approximately 17%.

The City of Belle Isle Budget Committee recommended maintaining a general fund balance reserve of 25% of revenues.

FY 25/26 General Fund Budgeted Revenue:	\$ 10,557,668				
FY 25/26 General Fund Reserves Balance:	\$ 2,092,900	which is	19.8%	in Reserves	
An Ending Reserves Balance of:	\$ 1,794,804	would be	17.0%	in Reserves	
	\$ 2,111,534	would be	20.0%	in Reserves	
	\$ 2,639,417	would be	25.0%	in Reserves	

Fund Balance History (General Fund)

FYE	Total Revenue	Ending Fund Balance	% of Revenue in Reserves	
9/30/2025*	10,748,890	3,216,802	30%	* projected
9/30/2024	11,287,763	4,494,090	40%	
9/30/2023	10,415,101	3,691,219	35%	
9/30/2022	8,753,536	4,023,928	46%	
9/30/2021	7,297,116	3,198,256	44%	
9/30/2020	6,579,594	2,536,904	39%	
9/30/2019	7,410,022	2,371,023	32%	
9/30/2018	5,941,031	1,473,141	25%	

CITY OF BELLE ISLE, FLORIDA

FY 2025/2026

PROPOSED BUDGET DRAFT

Item a.

Account Number	Account Description	ACTUALS 2023/2024	ORIGINAL BUDGET 2024/2025	PROJECTED ACTUALS 2024/2025	PROPOSED BUDGET 2025/2026	% chg from PY budget
GENERAL FUND (001)						
BEGINNING FUND BALANCE		3,691,219	3,462,964	4,494,090	3,000,000	
REVENUES						
001-311-100	AD VALOREM TAX	4,474,955	4,639,731	4,639,731	5,555,875	20%
001-312-410	LOCAL OPTION GAS TAX	215,680	210,000	210,000	210,000	0%
001-314-800	UTILITY SERVICE TAX - PROPANE	6,628	6,500	6,500	6,500	0%
001-315-000	COMMUNICATIONS SERVICES TAXES	221,885	200,000	200,000	220,000	10%
001-316-000	BUSINESS TAX LICENSES	18,362	15,000	15,000	15,000	0%
001-322-000	BUILDING PERMITS	344,674	200,000	350,000	200,000	0%
001-323-100	FRANCHISE FEE - ELECTRICITY	343,917	290,000	290,000	290,000	0%
001-323-700	FRANCHISE FEE - SOLID WASTE	99,614	90,000	90,000	95,000	6%
001-329-000	ZONING FEES	29,605	28,000	28,000	25,000	-11%
001-329-100	PERMITS - GARAGE SALE	535	300	480	300	0%
001-329-130	BOAT RAMPS - DECAL AND REG	4,200	2,000	2,350	2,000	0%
001-329-140	GOLF CART PERMITS	1,700	1,000	1,050	1,000	0%
001-329-900	TREE REMOVAL	50	-	880	-	
001-331-100	FEMA REIMBURSEMENT - FEDERAL	2,250	-	372,795	-	
001-331-110	FEMA REIMBURSEMENT - STATE	250	-	-	-	
001-331-120	FDOT TRAFFIC SIGNAL MAINT REIMBURSEMENT	7,820	8,854	8,854	9,122	3%
001-331-900	ARPA-CORONAVIRUS LOCAL FISCAL RECOVERY	793,314	-	464,250	-	
001-334-396	OJP BULLETPROOF VEST GRANT	844	-	2,313	-	
001-334-560	FDLE JAG GRANT	92,846	-	-	-	
001-335-120	STATE SHARED REVENUE	452,176	450,000	450,000	390,000	-13%
001-335-150	ALCOHOLIC BEVERAGE LICENSE TAX	98	-	97	-	
001-335-180	HALF-CENT SALES TAX	1,337,139	1,200,000	1,200,000	1,200,000	0%
001-337-200	SRO - CHARTER CONTRIBUTION	79,029	100,161	100,161	181,121	81%
001-341-900	QUALIFYING FEES	70	-	440	-	
001-343-410	SOLID WASTE FEES - RESIDENTIAL	786,418	766,814	766,814	767,684	0%
001-347-400	SPECIAL EVENTS	9,245	-	7,340	-	
001-351-100	JUDGEMENT & FINES - MOVING VIOLATIONS	195,528	80,000	185,000	150,000	88%
001-351-110	RED LIGHT CAMERAS	755,175	600,000	600,000	700,000	17%
001-354-000	JUDGEMENT & FINES - LOCAL ORDINANCE VIOL	4,338	-	2,721	-	
001-359-000	JUDGEMENT & FINES - PARKING VIOLATIONS	2,550	1,000	4,750	1,000	0%
001-359-200	INVESTIGATIVE COST REIMBURSEMENT	4,631	-	5,136	2,000	
001-361-100	INTEREST - GENERAL FUND	70,774	1,000	50,000	10,000	900%
001-361-200	INTEREST - SBA	2,154	-	1,100	-	
001-362-100	CHARTER SCHOOL RENT	467,417	467,416	479,480	483,830	4%
001-364-000	DISPOSITION OF FIXED ASSETS	5,139	-	-	-	
001-366-000	CONTRIBUTIONS & DONATIONS	26,750	-	-	-	
001-367-000	RENTAL LICENSES	14,325	17,000	17,000	14,000	-18%
001-369-900	OTHER MISCELLANEOUS REVENUE	42,609	-	27,469	-	
001-369-905	POLICE OFF-DUTY DETAIL REIMBURSEMENT	221,743	-	136,014	-	
001-369-906	POLICE MARINE PATROL REIMBURSEMENTS	28,120	31,765	31,765	28,236	-11%
001-369-900	RED LIGHT CAMERA HEARING FEES	1,700	-	1,200	-	
001-369-910	VACANT FORECLOSURE	400	-	200	-	
001-384-000	DEBT PROCEEDS	121,106	-	-	-	
TOTAL REVENUES		11,287,763	9,406,541	10,748,890	10,557,668	12%
Total Beginning Fund Balance & Revenues		14,978,982	12,869,505	15,242,980	13,557,668	
EXPENDITURES						
LEGISLATIVE						
001-511-00-2311	DENTAL & VISION INSURANCE - DISTRICT 1	-	500	500	525	5%
001-511-00-2312	DENTAL & VISION INSURANCE - DISTRICT 2	138	500	500	525	5%
001-511-00-2313	DENTAL & VISION INSURANCE - DISTRICT 3	208	500	500	525	5%
001-511-00-2314	DENTAL & VISION INSURANCE - DISTRICT 4	42	500	500	525	5%
001-511-00-2315	DENTAL & VISION INSURANCE - DISTRICT 5	498	500	500	525	5%
001-511-00-2316	DENTAL & VISION INSURANCE - DISTRICT 6	498	500	500	525	5%
001-511-00-2317	DENTAL & VISION INSURANCE - DISTRICT 7	498	500	500	525	5%
001-511-00-3150	ELECTION EXPENSE	8,650	25,000	25,000	30,000	20%
001-511-00-4000	TRAVEL & PER DIEM	730	3,500	3,500	3,500	0%
001-511-00-4100	COMMUNICATIONS SERVICES	6,294	7,500	7,500	7,500	0%
001-511-00-4900	OTHER CURRENT CHARGES	458	500	500	500	
001-511-00-5200	OFFICE & OPERATING SUPPLIES	257	500	500	500	

CITY OF BELLE ISLE, FLORIDA

FY 2025/2026

PROPOSED BUDGET DRAFT

Item a.

Account Number	Account Description	ACTUALS 2023/2024	ORIGINAL BUDGET 2024/2025	PROJECTED ACTUALS 2024/2025	PROPOSED BUDGET 2025/2026	% chg from PY budget
001-511-00-5400	MEMBERSHIPS, DUES & CONFERENCE REGS	2,010	2,800	4,000	4,500	61%
Total Legislative		20,281	43,300	44,500	50,175	16%
EXECUTIVE MAYOR						
001-512-00-2310	DENTAL & VISION INSURANCE	420	500	500	525	5%
001-512-00-4000	TRAVEL & PER DIEM	-	500	500	500	0%
001-512-00-4100	COMMUNICATIONS SERVICES	918	1,000	1,000	1,000	0%
001-512-00-4900	OTHER CURRENT CHARGES	-	500	500	500	0%
001-512-00-5400	BOOKS, SUBSCRIPTIONS & MEMBERSHIPS	616	650	650	650	0%
Total Executive Mayor		1,953	3,150	3,150	3,175	1%
FINANCE ADMIN & PLANNING						
001-513-00-1200	REGULAR SALARIES & WAGES	474,814	492,028	455,000	427,000	-13%
001-513-00-1220	LONGEVITY PAY	-	-	-	3,000	
001-513-00-1250	VEHICLE ALLOWANCE - CITY MANAGER	6,462	8,400	8,400	8,400	0%
001-513-00-1260	MOVING EXPENSE REIMBURSEMENT	20,000	-	-	-	
001-513-00-1400	OVERTIME PAY	814	500	600	500	0%
001-513-00-1530	BILINGUAL PAY	-	1,950	1,300	1,300	-33%
001-513-00-2100	FICA/MEDICARE TAXES	37,293	38,470	35,595	33,675	-12%
001-513-00-2200	RETIREMENT CONTRIBUTIONS	69,800	78,724	72,000	69,000	-12%
001-513-00-2300	HEALTH INSURANCE	65,385	77,000	70,000	75,000	-3%
001-513-00-2310	DENTAL & VISION INSURANCE	2,844	4,800	4,500	5,000	4%
001-513-00-2320	LIFE INSURANCE	2,039	2,400	2,100	2,000	-17%
001-513-00-2330	DISABILITY INSURANCE	5,184	5,800	4,900	5,000	-14%
001-513-00-3100	PROFESSIONAL SERVICES	19,146	28,000	28,000	28,000	0%
001-513-00-3400	PLANNING SERVICE	13,228	3,000	45,000	72,000	2300%
001-513-00-4000	TRAVEL & PER DIEM	1,830	2,500	2,500	2,500	0%
001-513-00-4410	RENTALS & LEASES - VEHICLES	255	7,200	7,200	7,200	0%
001-513-00-4420	RENTALS & LEASES - STORAGE UNIT	-	4,000	3,406	4,000	0%
001-513-00-4610	REPAIRS & MAINTENANCE - VEHICLES	1,914	800	800	800	0%
001-513-00-4700	PRINTING	127	200	200	200	0%
001-513-00-4710	CODIFICATION EXPENSES	2,517	6,500	6,500	6,500	0%
001-513-00-4900	OTHER CURRENT CHARGES	2,732	500	500	500	0%
001-513-00-4910	LEGAL ADVERTISING	1,724	2,000	2,000	2,500	25%
001-513-00-5230	FUEL EXPENSE	152	500	500	500	0%
001-513-00-5240	COLLEGE TUITION REIMBURSEMENT	-	-	-	-	
001-513-00-5400	MEMBERSHIPS, DUES & CONFERENCE REGS	2,204	6,000	6,000	7,000	17%
001-513-00-5500	TRAINING	697	2,000	2,000	1,000	-50%
001-513-00-6417	CIP - EQUIPMENT - VEHICLES	29,505	-	-	-	
001-513-00-7100	PRINCIPAL PAYMENTS	3,313	-	-	-	
001-513-00-7200	INTEREST PAYMENTS	1,437	-	-	-	
Total Finance, Admin, & Planning		765,412	773,272	759,001	762,575	-1%
GENERAL GOVERNMENT						
001-519-00-3100	OTHER PROFESSIONAL SERVICES	3,960	-	3,200	55,000	
001-519-00-3110	LEGAL SERVICES	177,319	160,000	210,000	190,000	19%
001-519-00-3120	ENGINEERING FEES	41,614	45,000	45,000	45,000	0%
001-519-00-3140	INFORMATION TECHNOLOGY EXPENSE	14,420	12,000	12,000	12,000	0%
001-519-00-3200	AUDITING & ACCOUNTING	27,460	32,000	32,000	32,000	0%
001-519-00-3400	CONTRACTUAL SERVICES	109,275	45,000	61,622	41,500	-8%
001-519-00-3405	BUILDING PERMITS	298,901	160,000	280,000	160,000	0%
001-519-00-3410	JANITORIAL SERVICES	2,472	3,000	2,500	3,000	0%
001-519-00-3415	WEBSITE/SOCIAL MEDIA	4,805	5,000	5,000	6,000	20%
001-519-00-3417	EMERGENCY EXPENSES - HURRICANE	-	-	364,904	-	
001-519-00-3420	LANDSCAPING SERVICES	11,213	-	27,573	-	
001-519-00-3440	FIRE PROTECTION	2,088,195	2,822,111	2,814,235	2,972,087	5%
001-519-00-4100	COMMUNICATIONS SERVICES	11,488	12,000	12,000	13,000	8%
001-519-00-4200	FREIGHT & POSTAGE	3,240	4,700	4,700	4,700	0%
001-519-00-4300	UTILITY/ELECTRIC/WATER	8,269	10,000	10,000	10,000	0%
001-519-00-4310	SOLID WASTE DISPOSAL/YARDWASTE	809,680	812,000	812,000	812,000	0%
001-519-00-4500	INSURANCE	232,968	250,000	160,000	200,000	-20%
001-519-00-4600	REPAIRS & MAINTENANCE - GENERAL	15,971	5,000	25,000	5,000	0%
001-519-00-4700	PRINTING & SHREDDING	10,938	14,500	14,500	14,500	
001-519-00-4800	SPECIAL EVENTS	28,559	80,000	80,000	25,000	-

CITY OF BELLE ISLE, FLORIDA

FY 2025/2026

PROPOSED BUDGET DRAFT

Item a.

Account Number	Account Description	ACTUALS 2023/2024	ORIGINAL BUDGET 2024/2025	PROJECTED ACTUALS 2024/2025	PROPOSED BUDGET 2025/2026	% chg from PY budget
001-519-00-4810	TREE BOARD PROMOTIONS & EVENTS	-	6,000	6,000	6,000	0%
001-519-00-4820	SOLID WASTE COMMITTEE PROMOTIONS & EVENT	-	1,500	1,500	1,500	0%
001-519-00-4900	OTHER CURRENT CHARGES	2,047	5,000	5,000	1,000	-80%
001-519-00-4910	LEGAL ADVERTISING	4,228	5,000	5,000	5,000	0%
001-519-00-5200	OFFICE & OPERATING SUPPLIES	9,610	10,000	21,770	14,000	40%
001-519-00-5400	MEMBERSHIPS & SUBSCRIPTIONS	2,385	3,000	3,000	4,000	33%
001-519-00-6210	CIP - CITY HALL IMPROVEMENTS	-	-	-	30,000	
001-519-00-6300	CIP - INFRASTRUCTURE	5,896	-	-	-	
001-519-00-8300	CONTRIBUTIONS & DONATIONS	1,800	3,000	3,100	3,500	17%
001-519-00-8310	NEIGHBORHOOD GRANT PROGRAM	-	60,000	60,000	40,000	-33%
Total General Government		3,926,714	4,565,811	5,081,604	4,705,787	3%
POLICE						
001-521-00-1200	REGULAR SALARIES & WAGES	1,749,845	1,822,955	1,822,955	1,945,000	7%
001-521-00-1210	REGULAR SALARIES & WAGES - CROSSING GUAR	50,530	62,000	62,000	64,750	4%
001-521-00-1215	HOLIDAY PAY	59,873	60,000	60,000	72,000	20%
001-521-00-1220	LONGEVITY PAY	7,750	8,000	8,000	11,750	47%
001-521-00-1400	OVERTIME PAY	10,413	25,000	35,000	25,000	0%
001-521-00-1500	INCENTIVE PAY	17,935	20,000	20,000	20,000	0%
001-521-00-1505	POLICE OFF-DUTY DETAIL PAY	206,514	-	129,291	-	
001-521-00-1506	POLICE LAKE CONWAY MARINE PATROL PAY	29,200	33,600	33,600	33,600	0%
001-521-00-1520	SPECIAL ASSIGNMENT PAY	17,423	24,204	24,204	27,140	12%
001-521-00-1530	BILINGUAL PAY	3,625	4,550	4,550	3,900	-14%
001-521-00-2100	FICA/MEDICARE TAXES	161,838	157,614	168,269	168,540	7%
001-521-00-2200	RETIREMENT CONTRIBUTIONS	339,123	358,980	358,980	383,000	7%
001-521-00-2300	HEALTH INSURANCE	288,453	338,000	338,000	352,000	4%
001-521-00-2310	DENTAL & VISION INSURANCE	8,353	17,000	17,000	19,000	12%
001-521-00-2320	LIFE INSURANCE	8,277	8,900	8,900	9,500	7%
001-521-00-2330	DISABILITY INSURANCE	21,552	24,000	24,000	25,500	6%
001-521-00-3100	TECHNOLOGY SUPPORT/SERVICES	61,760	153,000	156,100	172,000	12%
001-521-00-3105	OTHER PROFESSIONAL SERVICES	7,500	-	425	-	
001-521-00-3110	LEGAL SERVICES	8,940	10,000	11,000	15,000	50%
001-521-00-3120	NEW HIRE EXPENSES	1,696	3,000	4,000	2,000	-33%
001-521-00-3400	CONTRACTUAL SERVICES	-	-	-	6,000	
001-521-00-3405	RED LIGHT CAMERA FEES	298,855	336,000	336,000	336,000	0%
001-521-00-3406	LICENSE PLATE READERS/VIDEO MONITORING	-	53,500	53,500	53,500	0%
001-521-00-3410	JANITORIAL SERVICES	2,748	3,000	3,000	3,000	0%
001-521-00-4000	TRAVEL & PER DIEM	6,952	7,000	7,000	7,500	7%
001-521-00-4100	COMMUNICATIONS SERVICES	26,396	30,000	30,000	30,000	0%
001-521-00-4110	DISPATCH SERVICE	53,131	73,000	73,000	73,000	0%
001-521-00-4200	POSTAGE & FREIGHT	369	2,000	2,000	2,000	0%
001-521-00-4300	UTILITY/ELECTRIC/WATER	4,822	5,500	5,500	6,000	9%
001-521-00-4410	RENTALS & LEASES - VEHICLES	30,352	250,000	250,000	259,600	4%
001-521-00-4420	RENTALS & LEASES - STORAGE UNIT	-	1,500	1,500	1,500	0%
001-521-00-4600	REPAIRS & MAINTENANCE - GENERAL	5,528	5,000	6,306	5,000	0%
001-521-00-4610	REPAIRS & MAINTENANCE - VEHICLES	15,473	15,000	16,000	15,000	0%
001-521-00-4620	REPAIRS & MAINTENANCE - RADAR GUNS	3,465	5,000	5,000	5,000	0%
001-521-00-4700	PRINTING	3,707	4,500	4,500	4,500	0%
001-521-00-4800	COMMUNITY PROMOTIONS	2,740	5,000	5,500	5,000	0%
001-521-00-4900	OTHER CURRENT CHARGES	3,716	1,500	1,700	2,500	67%
001-521-00-4910	LEGAL ADVERTISING	-	500	500	500	0%
001-521-00-4920	MARINE EXPENSES	7,100	10,000	10,000	12,500	25%
001-521-00-4925	POLICE K-9 EXPENSES	-	-	25,000	1,000	
001-521-00-5200	OFFICE & OPERATING SUPPLIES	7,825	10,000	10,000	10,000	0%
001-521-00-5205	COMPUTER AND SOFTWARE	1,581	12,000	12,000	10,100	-16%
001-521-00-5210	UNIFORMS	17,133	15,000	30,104	19,500	30%
001-521-00-5230	FUEL EXPENSE	76,627	80,000	80,000	80,000	0%
001-521-00-5240	COLLEGE TUITION REIMBURSEMENT	1,545	9,000	9,000	9,000	0%
001-521-00-5245	RADIOS	2,126	13,000	9,900	12,500	-4%
001-521-00-5250	POLICE NON-CAPITAL EQUIPMENT	57,124	-	5,400	1,500	
001-521-00-5400	MEMBERSHIPS, DUES & CONFERENCE REGS	847	1,500	1,500	2,000	33%
001-521-00-5500	TRAINING	6,139	7,500	7,500	7,500	0%
001-521-00-6305	POLICE DEPARTMENT BOAT DOCK	-	-	105,108	-	
001-521-00-6400	CAPITAL - EQUIPMENT	26,587	-	-	-	

CITY OF BELLE ISLE, FLORIDA

FY 2025/2026

PROPOSED BUDGET DRAFT

Item a.

Account Number	Account Description	ACTUALS 2023/2024	ORIGINAL BUDGET 2024/2025	PROJECTED ACTUALS 2024/2025	PROPOSED BUDGET 2025/2026	% chg from PY budget
001-521-00-6417	CAPITAL - VEHICLES	141,525	-	-	-	
001-521-00-7100	PRINCIPAL PAYMENTS	258,346	-	-	-	
001-521-00-7200	INTEREST PAYMENTS	54,775	-	-	-	
Total Police		4,178,135	4,086,803	4,392,792	4,330,880	6%
PUBLIC WORKS						
001-541-00-1200	REGULAR SALARIES & WAGES	210,976	234,209	220,000	237,000	1%
001-541-00-1220	LONGEVITY PAY	-	-	-	750	
001-541-00-1400	OVERTIME PAY	-	500	500	500	0%
001-541-00-1530	BILINGUAL PAY	-	-	650	650	
001-541-00-2100	FICA/MEDICARE TAXES	15,384	17,955	16,918	18,226	2%
001-541-00-2200	RETIREMENT CONTRIBUTIONS	30,283	37,473	35,200	38,000	1%
001-541-00-2300	HEALTH INSURANCE	44,374	69,000	45,000	68,000	-1%
001-541-00-2310	DENTAL & VISION INSURANCE	1,379	3,400	2,000	3,000	-12%
001-541-00-2320	LIFE INSURANCE	897	1,200	1,000	1,200	0%
001-541-00-2330	DISABILITY INSURANCE	2,555	3,500	3,000	3,500	0%
001-541-00-3100	PROFESSIONAL SERVICES	-	500	500	500	0%
001-541-00-3140	TEMPORARY LABOR	-	1,000	1,000	1,000	0%
001-541-00-3150	INFORMATION TECHNOLOGY EXPENSE	6,785	13,000	13,000	10,000	-23%
001-541-00-3400	CONTRACTUAL SERVICES	38,080	12,000	15,000	15,000	25%
001-541-00-3420	LANDSCAPING SERVICES	28,800	55,000	55,000	55,000	0%
001-541-00-4000	TRAVEL & PER DIEM	-	1,000	1,000	1,000	0%
001-541-00-4100	COMMUNICATIONS SERVICES	6,211	6,500	6,500	7,500	15%
001-541-00-4300	UTILITY/ELECTRIC/WATER	101,918	120,000	120,000	120,000	0%
001-541-00-4410	RENTALS & LEASES - VEHICLES	11,075	42,000	42,000	42,000	0%
001-541-00-4420	RENTALS & LEASES - EQUIPMENT	-	5,000	5,000	2,500	-50%
001-541-00-4600	REPAIRS & MAINTENANCE - GENERAL	10,883	25,000	25,000	15,000	-40%
001-541-00-4610	REPAIRS & MAINTENANCE - VEHICLES & EQUIP	35,739	18,000	18,000	18,000	0%
001-541-00-4670	REPAIRS & MAINTENANCE - PARKS	23,085	45,000	45,000	25,000	-44%
001-541-00-4675	REPAIRS & MAINTENANCE - BOAT RAMPS	620	2,500	2,500	1,500	-40%
001-541-00-4680	REPAIRS & MAINTENANCE - ROADS	31,223	45,000	48,900	35,000	-22%
001-541-00-4690	URBAN FORESTRY	115,072	125,000	125,000	125,000	0%
001-541-00-4700	PRINTING & BINDING	2,544	3,000	3,000	3,000	0%
001-541-00-4900	OTHER CURRENT CHARGES	25	100	100	100	0%
001-541-00-5200	OPERATING SUPPLIES	4,881	12,000	12,000	6,000	-50%
001-541-00-5210	UNIFORMS	1,869	3,600	3,600	1,500	-58%
001-541-00-5220	PROTECTIVE CLOTHING	339	2,000	2,000	1,000	-50%
001-541-00-5230	FUEL EXPENSE	12,239	15,000	15,000	12,000	-20%
001-541-00-5240	SMALL TOOLS & EQUIPMENT	3,782	7,500	7,500	4,500	-40%
001-541-00-5250	COLLEGE TUITION REIMBURSEMENT	-	-	-	-	
001-541-00-5400	MEMBERSHIPS, DUES & CONFERENCE REGS	234	1,500	1,500	750	-50%
001-541-00-5500	TRAINING	-	6,000	6,000	2,500	-58%
001-541-00-6320	CIP - RESURFACING & CURBING	15,690	-	-	300,000	
001-541-00-6330	CIP - SIDEWALKS	626,363	250,000	542,762	50,000	-80%
001-541-00-6335	NELA BRIDGE IMPROVEMENTS	-	-	-	15,000	
001-541-00-6375	CIP - FENCING	5,450	-	-	-	
001-541-00-6380	CIP - PARK IMPROVEMENTS	-	20,000	20,000	70,000	250%
001-541-00-6420	CIP - TRAFFIC CALMING	-	-	-	30,000	
001-541-00-6430	CAPITAL - EQUIPMENT	30,274	15,000	15,000	-	-100%
001-541-00-7100	PRINCIPAL PAYMENT	8,532	-	-	-	
001-541-00-7200	INTEREST PAYMENT	10,001	-	-	-	
Total Public Works		1,437,561	1,219,437	1,476,130	1,341,176	10%
NON-OPERATING						
001-584-00-7100	PAYMENT ON BOND - PRINCIPAL	101,881	214,000	219,000	221,000	3%
001-584-00-7200	BOND DEBT - INTEREST	52,955	50,000	50,000	50,000	0%
Total Non-Operating		154,836	264,000	269,000	271,000	3%
TOTAL EXPENDITURES		10,484,892	10,955,773	12,026,178	11,464,768	5%
ENDING FUND BALANCE		4,494,090	1,913,732	3,216,802	2,092,900	
Total Expenditures & Ending Fund Balance		14,978,982	12,869,505	15,242,980	13,557,668	

CITY OF BELLE ISLE, FLORIDA

FY 2025/2026

PROPOSED BUDGET DRAFT

Item a.

Account Number	Account Description	ACTUALS 2023/2024	ORIGINAL BUDGET 2024/2025	PROJECTED ACTUALS 2024/2025	PROPOSED BUDGET 2025/2026	% chg from PY budget
TRANSPORTATION IMPACT FEE FUND (102)						
BEGINNING FUND BALANCE		122,012	127,726	128,153	130,153	
REVENUES						
102-324-310	IMPACT FEES - RESIDENTIAL - TRANSPORTATION	3,414	-	3,936	-	
102-361-100	INTEREST - FUND 102	2,727	500	2,000	500	0%
TOTAL REVENUES		2,727	500	2,000	500	0%
Total Beginning Fund Balance & Revenues		124,739	128,226	130,153	130,653	
EXPENDITURES						
102-541-00-3100	PROFESSIONAL SERVICES	-	65,000	-	65,000	0%
TOTAL EXPENDITURES		-	65,000	-	65,000	0%
ENDING FUND BALANCE		124,739	63,226	130,153	65,653	
Total Expenditures & Ending Fund Balance		124,739	128,226	130,153	130,653	
STORMWATER FUND (103)						
BEGINNING FUND BALANCE		(265,046)	(106,914)	47,236	80,000	
REVENUES						
103-331-100	FEMA REIMBURSEMENT - FEDERAL	165,026	-	-	-	
103-331-110	FEMA REIMBURSEMENT - STATE	18,336	-	-	-	
103-331-900	ARPA-CORONAVIRUS LOCAL FISCAL RECOVERY	274,527	-	300,064	-	
103-334-360	STATE RESILIENCY GRANT	-	-	-	-	
103-343-900	SERVICE CHARGE - STORMWATER	458,772	465,612	465,612	466,011	0%
103-361-100	INTEREST - STORMWATER	8	-	-	-	
TOTAL REVENUES		916,669	1,996,964	765,676	466,011	-77%
Total Beginning Fund Balance & Revenues		651,623	1,890,050	812,912	546,011	
EXPENDITURES						
103-541-00-1200	REGULAR SALARIES & WAGES	148,952	183,327	151,884	188,000	3%
103-541-00-2100	FICA/MEDICARE TAXES	10,860	14,025	11,137	14,382	3%
103-541-00-2200	RETIREMENT CONTRIBUTIONS	23,060	29,332	24,880	30,500	4%
103-541-00-2300	HEALTH INSURANCE	28,140	43,000	29,609	43,000	0%
103-541-00-2310	DENTAL & VISION INSURANCE	911	2,000	1,294	2,000	0%
103-541-00-2320	LIFE INSURANCE	682	900	730	900	0%
103-541-00-2330	DISABILITY INSURANCE	1,703	2,300	1,693	2,200	-4%
103-541-00-3100	PROFESSIONAL SERVICES	20,693	6,500	24,000	6,000	-8%
103-541-00-3120	ENGINEERING FEES	64,935	140,000	100,000	90,000	-36%
103-541-00-3430	NPDES	8,210	10,000	10,000	10,000	0%
103-541-00-3450	LAKE CONSERVATION	19,725	25,000	25,000	18,000	-28%
103-541-00-4600	REPAIRS & MAINTENANCE	21,583	50,000	50,000	80,000	60%
103-541-00-4910	LEGAL ADVERTISING	-	-	-	500	
103-541-00-6300	CIP - CAPITAL IMPROVEMENTS	6,699	-	-	40,000	
103-541-00-6319	CIP - CAPITAL IMPROVEMENTS - ARPA	248,234	-	300,065	-	
TOTAL EXPENDITURES		604,387	506,384	730,292	525,482	4%
ENDING FUND BALANCE		47,236	1,383,666	82,620	20,529	
Total Expenditures & Ending Fund Balance		651,623	1,890,050	812,912	546,011	
LAW ENFORCEMENT EDUCATION FUND (104)						
BEGINNING FUND BALANCE		24,777	25,623	24,777	22,077	
REVENUES						
104-351-200	JUDGEMENT & FINES	9,630	4,000	9,000	5,000	25%
104-361-100	INTEREST	410	300	300	100	-67%
TOTAL REVENUES		10,040	4,300	9,300	5,100	19%
Total Beginning Fund Balance & Revenues		34,817	29,923	34,077	27,177	
EXPENDITURES						
104-521-00-5500	TRAINING	10,535	20,000	12,000	20,000	0%
TOTAL EXPENDITURES		10,535	20,000	12,000	20,000	0%
ENDING FUND BALANCE		24,282	9,923	22,077	7,177	
Total Expenditures & Ending Fund Balance		34,817	29,923	34,077	27,177	

Account Number	Account Description	ACTUALS 2023/2024	ORIGINAL BUDGET 2024/2025	PROJECTED ACTUALS 2024/2025	PROPOSED BUDGET 2025/2026
PARKS IMPACT FEE FUND (105)					
BEGINNING FUND BALANCE		781	781	781	2,358
REVENUES					
105-324-610	IMPACT FEES - RESIDENTIAL - PARKS	-	-	1,562	-
104-361-100	INTEREST	-	-	15	-
TOTAL REVENUES		-	-	1,577	-
Total Beginning Fund Balance & Revenues		781	781	2,358	2,358
EXPENDITURES					
NONE		-	-	-	-
TOTAL EXPENDITURES		-	-	-	-
ENDING FUND BALANCE		781	781	2,358	2,358
Total Expenditures & Ending Fund Balance		781	781	2,358	2,358

GENERAL GOVERNMENT IMPACT FEE FUND (106)					
BEGINNING FUND BALANCE		1,023	1,023	1,023	3,084
REVENUES					
106-324-910	IMPACT FEES - RESIDENTIAL - GEN GOVT	-	-	2,046	-
106-361-100	INTEREST	-	-	15	-
TOTAL REVENUES		-	-	2,061	-
Total Beginning Fund Balance & Revenues		1,023	1,023	3,084	3,084
EXPENDITURES					
NONE		-	-	-	-
TOTAL EXPENDITURES		-	-	-	-
ENDING FUND BALANCE		1,023	1,023	3,084	3,084
Total Expenditures & Ending Fund Balance		1,023	1,023	3,084	3,084

CAPITAL EQUIPMENT REPLACEMENT FUND (301)					
BEGINNING FUND BALANCE		15,132	14,983	15,132	15,382
REVENUES					
301-361-100	INTEREST	-	200	250	200
TOTAL REVENUES		-	200	250	200
Total Beginning Fund Balance & Revenues		15,132	15,183	15,382	15,582
EXPENDITURES					
NONE		-	-	-	-
TOTAL EXPENDITURES		-	-	-	-
ENDING FUND BALANCE		15,132	15,183	15,382	15,582
Total Expenditures & Ending Fund Balance		15,132	15,183	15,382	15,582

0%

0%

CITY OF BELLE ISLE, FLORIDA
FY 2025/2026
PROPOSED BUDGET DRAFT

Item a.

FIVE YEAR CAPITAL IMPROVEMENT PLAN

FY 25-26 THROUGH FY 29-30

FUND 001 GENERAL FUND

Category	Project	Estimated 5 Year Cost	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Bridges	Nela Bridge Lights	30,000	15,000	15,000	-	-	-
Buildings	City Hall HVAC Replacement	45,000	30,000	15,000	-	-	-
Buildings	Driveway/Building/Bathroom for Marine Dock	250,000	-	250,000	-	-	-
Buildings	Municipal Complex	15,000,000	-	-	15,000,000	-	-
Equipment	Motor for Police Marine Unit MP2	30,000	-	30,000	-	-	-
Equipment	(2) New Vehicle Purchases - Public Works	120,000	-	120,000	-	-	-
Equipment	In-Dash Camera/LPR for all Patrol Vehicles	300,000	-	100,000	100,000	100,000	-
Equipment	New Vehicle Purchase Program	300,000	-	-	300,000	-	-
Equipment	New Marine Patrol Vessel for Police Department	150,000	-	-	-	150,000	-
Equipment	Radar for Speed Detection	15,000	-	-	-	15,000	-
Equipment	New Patrol and Office Computers	80,000	-	-	-	80,000	-
Parks	Park Improvements	100,000	70,000	30,000	-	-	-
Parks	Trimble Park Playground and Upgrades	50,000	50,000	-	-	-	-
Parks	Regal/Montmart Park Playground and Upgrades	50,000	50,000	-	-	-	-
Sidewalks	Sidewalk Improvements	250,000	50,000	50,000	50,000	50,000	50,000
Sidewalks	Judge/Daetwyler Improvements (HUD grant)	745,000	745,000	-	-	-	-
Streets	Road Resurfacing	900,000	300,000	-	300,000	-	300,000
Streets	Curbing Reconstruction/Improvements	400,000	-	200,000	-	200,000	-
Streets	Daetwyler/McCoy Intersection Improvements	100,000	-	100,000	-	-	-
Traffic Calming	Pedestrian Crossing @ Hoffner/Cullen Lake Shore	30,000	30,000	-	-	-	-
Traffic Calming	Hoffner Roundabout w/Ped Crossings (DOT grant)	5,000,000	500,000	2,500,000	2,000,000	-	-
Total General Fund		23,945,000	1,840,000	3,410,000	17,750,000	595,000	350,000

FUND 103 STORMWATER FUND

Category	Project	Estimated 5 Year Cost	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
Drainage Improv	Hoffner Swales	270,000	-	20,000	250,000	-	-
Drainage Improv	Nela Ave Swales	270,000	20,000	250,000	-	-	-
Drainage Improv	Seminole Dr Swales	220,000	20,000	200,000	-	-	-
Drainage Improv	Cove Dr Drainage	525,000	-	25,000	500,000	-	-
Drainage Improv	Seminole/Daetwyler Drainage Improvements	225,000	-	-	25,000	200,000	-
Drainage Improv	St. Moritz Pipe Lining	650,000	-	650,000	-	-	-
Drainage Improv	McCoy Rd ROW Drainage Improvements	170,000	-	-	-	20,000	150,000
Drainage Improv	Hoffner Drainage Issues (West Side)	225,000	-	-	25,000	200,000	-
Drainage Improv	Flood Mitigation (HUD grant)	800,000	800,000	-	-	-	-
Total Stormwater Fund		3,355,000	840,000	1,145,000	800,000	420,000	150,000

ALL FUNDS

	Estimated 5 Year Cost	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30
General Fund	23,945,000	1,840,000	3,410,000	17,750,000	595,000	350,000
Stormwater Fund	3,355,000	840,000	1,145,000	800,000	420,000	150,000
Totals	\$ 27,300,000	\$ 2,680,000	\$ 4,555,000	\$ 18,550,000	\$ 1,015,000	\$ 500,000

Note: Projects that are grant funded and not included in the budget are highlighted in the color orange.

CITY OF BELLE ISLE, FLORIDA
BUDGET CALENDAR
FISCAL YEAR 2025-2026

Item a.

JUNE 2025		
Date	Responsible Party	Activity
On or before June 1, 2025	Orange County Property Appraiser	City receives Best Estimate of Taxable Value from OCPA
June 3, 2025	City Council	City Council adopts Budget Calendar and provides guidance/goals for FY 2025-2026 Budget (<i>Regular Meeting</i>)
June 9, 2025	Department Directors	Department Budgets submitted to City Manager / Finance Director
June 9-13, 2025	City Manager / Finance Director / Department Directors	City Manager / Finance Director meet with Department Directors to review budget requests
June 13, 2025	Budget Committee	Budget Committee Meeting - Discuss budget goals and non-ad valorem rates (<i>Regular Meeting</i>)
June 16-19, 2025	City Manager / Finance Director	City Manager / Finance Director prepare Draft Budget
June 17, 2025	City Council	Adopt non-ad valorem assessment rates for Stormwater and Solid Waste if rates are changing (<i>Regular Meeting</i>)
June 20, 2025	City Manager / Finance Director	Draft Budget sent to Budget Committee
June 27, 2025	Budget Committee	Budget Committee Meeting to review Draft Budget (<i>Special Meeting</i>)
JULY 2025		
Date	Responsible Party	Activity
On or before July 1, 2025	Orange County Property Appraiser	City receives Certified Taxable Values from OCPA
July 1, 2025	City Manager / Finance Director	Certify Non-Ad Valorem Assessments to OCPA for TRIMs
July 11, 2025	Budget Committee	Budget Committee Meeting - Final review of Draft Budget (<i>Regular Meeting</i>)
July 15, 2025	City Manager	Draft Budget given to City Council for review
July 29, 2025	City Council	Establish the maximum millage rate for FY 2025-2026 (<i>Special Meeting</i>)
AUGUST 2025		
Date	Responsible Party	Activity
August 1, 2025	City Manager / Finance Director	Proposed millage rate and date/time of first budget hearing sent to OCPA
August 5, 2025	City Council	City Council Budget Workshop (<i>Before Regular Meeting</i>)
August 5, 2025	City Manager	Budget Message given to City Council
August 15, 2025	Budget Committee	Budget Committee Meeting - Discuss any changes to Draft Budget (<i>Regular Meeting</i>)
August 19, 2025	City Council	City Council Budget Workshop (<i>Before Regular Meeting</i>)
On or before August 24, 2025	Orange County Property Appraiser	TRIM Notices mailed to each taxpayer
SEPTEMBER 2025		
Date	Responsible Party	Activity
September 15, 2025	City Manager / Finance Director	Certify Non-Ad Valorem Assessments to OCPA for tax bills
September 16, 2025	City Council	First Public Budget Hearing to adopt tentative millage rate and tentative budget (<i>Before Regular Meeting</i>)
September 28, 2025	City Manager / Finance Director	Advertise intent to adopt a final millage and budget in newspaper
September 30, 2025	City Council	Second Public Budget Hearing to adopt final millage rate, final budget, and 5 Year CIP (<i>Special Meeting</i>)
OCTOBER 2025		
Date	Responsible Party	Activity
October 1, 2025		Fiscal Year 2025-2026 begins