



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

Meeting Date: September 12, 2019

To: Honorable Mayor and City Council Members

From: B. Francis, City Manager

Subject: Budget Hearing

Background: The TRIM (Truth in Millage) Bill, enacted by the 1979 Florida State Legislature, requires two (2) public hearings on the proposed budget and millage. This is the first hearing of 2 mandatory hearings for the City Budget. The citizens of Belle Isle have the opportunity to express their sentiments at any of the meetings.

At this hearing, the taxing authority:

- Amends the tentative budget
- Re-calculates the proposed millage rate
- Publicly announces the percentage, if any, by which the re-calculated proposed millage exceeds the rolled-back rate
- Adopts a tentative millage and budget

Once the budget and millage are approved, they are formalized by the reading and enactment of three resolutions at the 2nd hearing.

The objectives used in developing this budget were to submit a balanced budget to the City Council; to do the best job possible of maintaining current excellent levels of service to the community in the most equitable and efficient manner possible; and to be prudent in our revenue estimates while, at the same time, be cautiously optimistic overall. The City's management team has put together an operating and capital expenditure plan that addresses the City Council's priorities while fulfilling the service requirements of the people who live, work, and play in our community.

The General Fund Budget Ad Valorem tax rate is 4.4018, the same as the previous eight fiscal years. No millage rate in 9 years; \$10 increase to stormwater last year and \$36 increase in garbage. A total increase to residents of \$46 dollars in 5 years (last increase was stormwater in 2015) is pretty good considering other municipalities have raised their millage rates at least twice, some a third time in that same timeframe, and considering what the City has been able to accomplish over the past 3 years.

Also, as part of this hearing, the Council will be discussing the consolidated fee schedule. It is commonplace in many local governments to consolidate the fees and fines in one document so it is more convenient for the residents to find what fees they may be paying for City services. This fee schedule is also easier for the City Council to review fees on a periodic basis to

determine if any fees need to be changes. The Council adopts a resolution when changing fees and not an ordinance.

Staff Recommendation: Consider any adjustments to the budget and/or fee schedule. Adopt the tentative millage rate and tentative FY2019-20 budget

Suggested Motion: I move that we adopt a tentative millage rate for ad valorem taxation of real and tangible personal property within the City of Belle Isle for FY2019-20, at the rate of 4.4018 mills (\$4.4018 for every \$1,000 of assessed valuation) upon the assessed valuation of property within the corporate limits of the City of Belle Isle, Florida and the tentative FY2019-20 Annual Budget .

Alternatives: Direct staff to make budget changes for the tentative millage and budget.

Fiscal Impact: TBD

Attachments: Budget Message
Draft Budget
Proposed Consolidated Fee Schedule