

**CITY OF BELLEVIEW  
BUDGET WORKSHOP MEETING  
F/Y 2019/2020**

---

**BELLEVIEW CITY HALL  
COMMISSION CHAMBERS**

July 22, 2019  
Immediately following  
CRA Budget Meeting

Mayor: CHRISTINE DOBKOWSKI  
Seat 1 MICHAEL J. GOLDMAN  
Seat 2 GARY W. ERNST  
Seat 3 RONALD T. LIVSEY  
Seat 4 ROBERT "BO" SMITH

---

**AGENDA ITEMS**

*This Meeting Was Properly Noticed PD*

**Proposed Budget: F/Y 2019/2020**

- a) General Fund (Pg.2)
- b) Water and Sewer Fund (Pg. 29)

**In accordance with FS 286.0114, Public Comment will be allowed before each Board action, except for ministerial acts and those items specifically exempt. Each person wishing to address the Board will be allowed one comment per discussion item not to exceed three minutes. Large groups shall select a spokesperson to represent their group. Additional time may be allowed on matters of critical concern or as circumstances warrant.**

In accordance with the Americans with Disabilities Act, persons needing assistance in any of these proceedings should contact the Deputy City Clerk's Office listed below at least 48 hours prior to the meeting: 5343 SE Abshier Blvd., Belleview, FL 34420 (352-233-2109)

**CITY OF BELLEVIEW  
COMMISSION WORKSHOP MINUTES**

---

**BELLEVIEW PUBLIC WORKS  
CONFERENCE ROOM**

July 22, 2019  
6:28 PM

Mayor CHRISTINE K. DOBKOWSKI  
Seat 1 MICHAEL J. GOLDMAN  
Seat 2 GARY W. ERNST  
Seat 3 RONALD T. LIVSEY  
Seat 4 ROBERT "BO" SMITH

PRESENT: MAYOR DOBKOWSKI; COMMISSIONERS: GOLDMAN; ERNST; LIVSEY;  
SMITH; CHIEF HOLLAND; ITD TOWNE; FD STRAUSBAUGH; DSD CHANCEY  
PWD PHILLIPS; CITY ADMINISTRATOR McKAMEY; CITY CLERK  
DeGENNARO

City Administrator McKamey stated they worked hard to get the revenues and expenditures as close as possible. Capital projects, which were reviewed, come from designated funds except for IT and W&S expenses which come from operations. In the General Fund, which was based on the current millage of 5 mills, was out approximately \$160,000.

Below was the ranking of critical items that were important:

1) Ransomware and ADA compliance issues. Website was not out of compliance but some documents were not in compliance.

2) Events Planner increase from part time to full time position.

Salary study showed an increase of 1.5% at the 6 month point. 1.5% increase comes out to \$20,000 from the general fund and \$4,000 from water and sewer.

3) Public Works did a lot of reorganizing because people retired and they tried to make the best of the spending dollars.

4) Health had the most increases. The City had high claims this year but we have a proposal that will help everyone. HR Risk Manager, Penny Byrd, came forward and stated we had high claims and the cost of prescription drugs was significant. Last year we had a 9.9% increase to our premiums. This year with modifications to the plan the increase was 14.1%. The Insurance Committee reviewed the plan and got it down to 12.7%. That modification adds 20% coinsurance up to \$1,000 to the individual who utilizes insurance for major medical expense. Prescription drugs would not be impacted. Major medical surgeries would be impacted.

Ms. Byrd stated they went back to the Consortium to look at what the other group plans were like that were in the consortium. Our plan had no co insurance. So we proposed to implement a 20% coinsurance into our plan and get the employees more involved. That would show them how their health impacts the cost of the premiums.

We proposed \$15 per pay period cost for the employees to offset premiums toward the health insurance. Higher claims increases our cost and our insurance carrier recommended this program. They would evaluate employees by a blood test. The city gets a report telling higher claim illnesses. If the employee doesn't want to participate, they will pay a \$15 per pay \$30 a month. Also we propose using a service call Health Designs to offer biometric screenings to employees. As an incentive to participate we would waive the \$30 per month health insurance premium for the 19-20 Fiscal year.

Biometric screening gives the employees counseling throughout the year to get their illnesses under control. August 22, 2019 was open enrollment - finger prick for your BMI. Commissioner Smith stated they showed examples of employees that did it and they found major issues on an employee.

Commissioner Goldman stated you would need incentive for employees to do that. City Administrator McKamey stated we were looking at a program but we want to get it started. Ms. Byrd stated currently we were doing a wellness program and employees attend. We are quasi self-insured with the consortium and if we went back to full insurance coverage it would be very expensive. Chief Holland stated Ms. Byrd checked and private insurance like Blue Cross had an 18-24% increase across the board.

FD Strausbaugh did an analysis of the millage and stated we want to keep the millage at 5 mills. There was a tax increase included in the CRA but we were using it for the renovation in the parks. The roll back rate of 4.7843 mills would give us \$5.5 million so the city would lose about \$50,000, if we increase the rate to 5.5 mills the City would gain \$112,000.

City Administrator McKamey stated we had an increase in building permits which was a plus and looking at annexing Golf Park. FD Strausbaugh stated Dunnellon and Ocala were higher than the City of Belleview. We want to keep the millage as low as possible. Belleview's Houses have lower value; so there were lower taxes; and taxes were exempt with the Florida Exemption Law. A good percentage of small businesses were within the CRA.

#### **Water and Sewer Fund**

City Administrator McKamey stated operations were constant; don't have a lot of projects this year. Capital projects from incoming revenue was intensive. Based on rates from last year; there will be a rate increase on 11/1/2019.

Commissioner Goldman stated look at the revenue stream before we do a rate increase.

PWD Phillips stated none of the lift stations had stand by power and the Wastewater Treatment Plant needed stuff done. 2816 meters were in the ground but we have not been able to find 100 locations. We were basically done.

FD Strausbaugh stated budget took up \$200,000 for the new meters. All of a sudden, the citizens see how much they really use. City Administrator stated we didn't have the ability to track before, so people were going through this period. We will get W&S back on track and then look at the next budget year for the rate increase.

Commissioner Livsey stated he agreed with Commissioner Goldman the rates went up a lot. If we continue with it and then add another rate increase it would be a problem. Commissioner Goldman stated the old meters were not telling what the real meter reading was. We should check the revenues before we raise the rates. FD Strausbaugh stated we certainly will look at that.

Mayor Dobkowski stated we have 3,000 accounts but before we make a decision, let's discuss this again at the first meeting in November.

FD Strausbaugh stated the CRA paid for improvements by borrowing money from the General Fund last year. This year, the CRA will be able to pay for everything.

7-22-2019 Commission Meeting

Meeting was adjourned at 6:46 PM

Attest:

A handwritten signature in cursive script, appearing to read "Margaret DeGennaro".

Margaret DeGennaro MMC, CPS  
City Clerk