



Commissioner
Melissa Castro
City of Coral Gables

Millage Rate & Service Reductions

Impact of a 2% Millage Rate Reduction on Coral Gables

Presented by Commissioner Melissa Castro

July 30, 2024

Understanding the Millage Rate & Voting Process

Current Millage Rate:

- 5.559
- Requires a 4/5 vote

2% Millage Reduction:

- 5.448 (-\$2,595,389)
- Requires a 4/5 vote

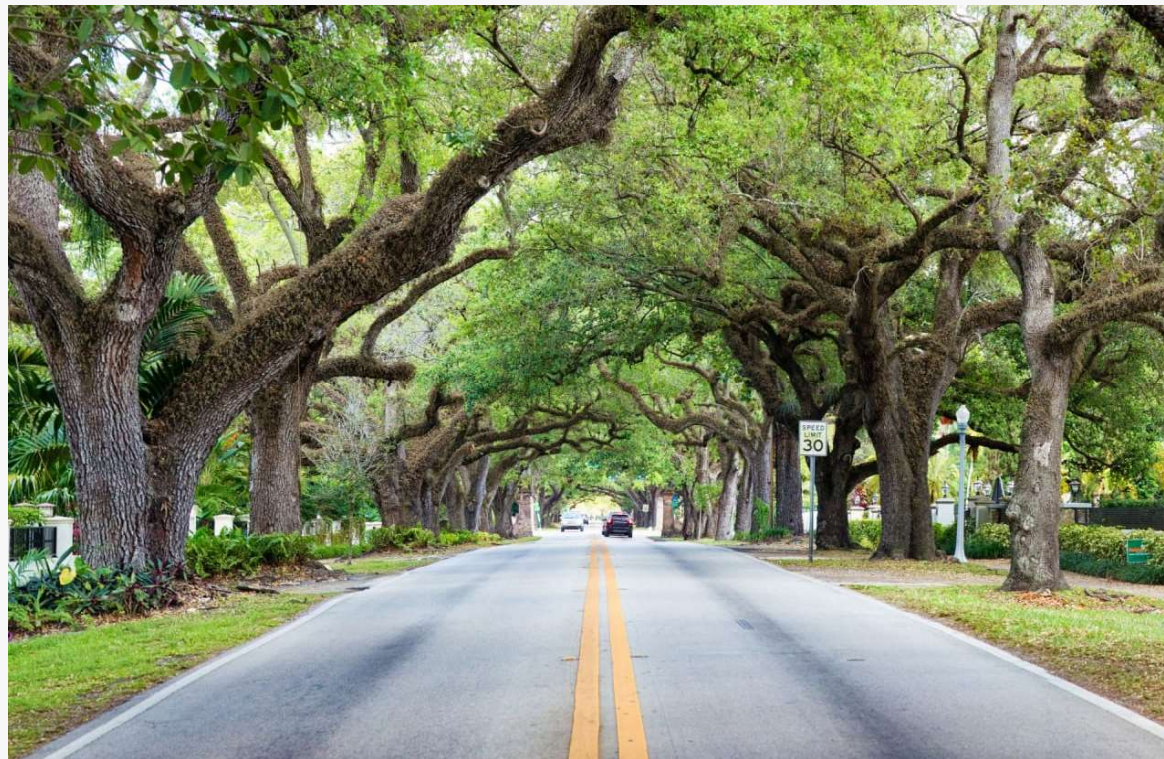
3% Majority Max Rate:

- 5.4199 (-\$3,247,154)
- Requires a 3/5 vote

Roll Back Rate:

- 5.1281 (-\$10,058,941)
- If no vote is reached before August 4, 2024

How Much Will a 2% Reduction Save You?



Median Homesteaded Value:

- \$61.23 per year
- \$1.18 weekly

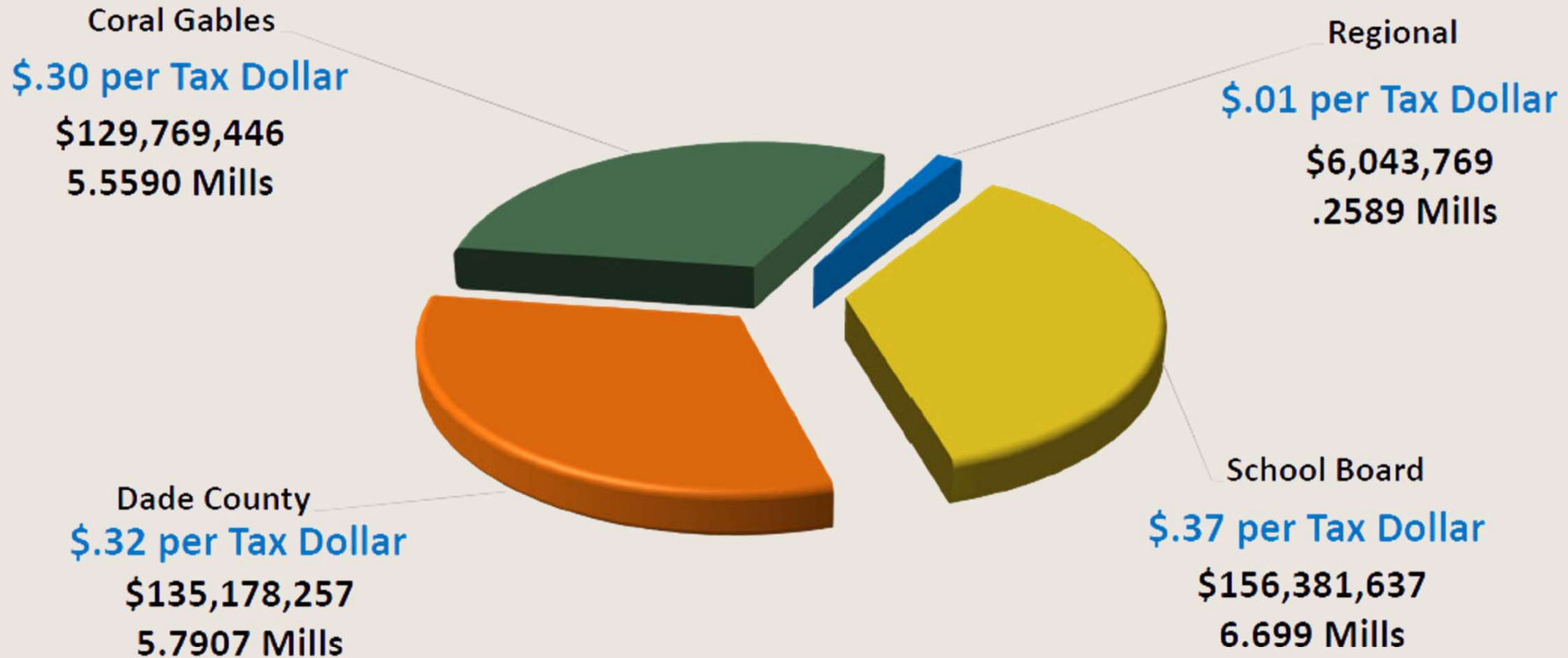
Average Homesteaded Value:

- \$105.00 per year
- \$2.02 weekly

Top Commercial Properties with 2% Reduction

Properties	Amount Per Year	Location
The Plaza	\$36,535.75	2811 Ponce de Leon
THesis Hotel	\$11,328.33	1350 S Dixie Hwy
Gables Columbus Center	\$9,409.25	60 Minorca Ave
Merrick Park	\$9,144.37	358 San Lorenzo Ave
Colonnade Douglas	\$8,897.96	800 Douglas Road

AD VALOREM PROPERTY TAX DISTRIBUTION PER TAX DOLLAR



Property Tax Based on Estimated Taxable Values on July 1, 2024, of \$24,572,659,959 at 95% collection. Millage rates for the County, School Board and Regional are 2023 Adopted Rates.



Impact on Public Works (Including Solid Waste & Greenspace)

Reduction to operating accounts: - \$166,841

Reduction for new needs: - \$238,057

Freeze positions: - \$304,086

Total reductions: - \$708,984

New needs not funded before the consideration
of the 2% reduction: -\$1,435,208

Solid Waste Garbage

Back Door Service

The Solid Waste Department is currently experiencing a shortage of employees.

- Over the past two weeks, 12 employees have been out, leading to delayed routes.
- **Summer Challenges:**
 - Typically, 2-3 additional solid waste workers are employed during the summer.
 - However, usually 4-5 employees suffer from heat exhaustion, exacerbating staffing issues.

Trash Pits

- Understaffing leads to increased overtime for existing employees, affecting efficiency and morale.



Solid Waste Garbage Fee Reductions

Public Works

To summarize the impact of the solid waste garbage fee reduction:

Absorption Costs:

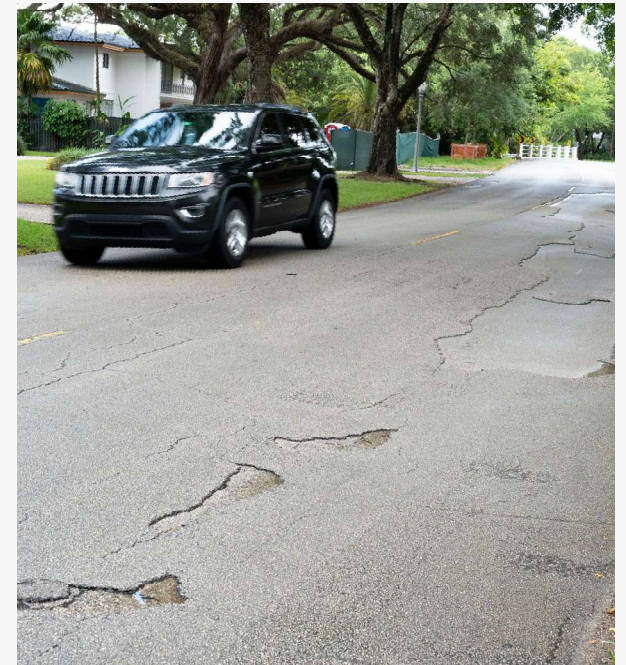
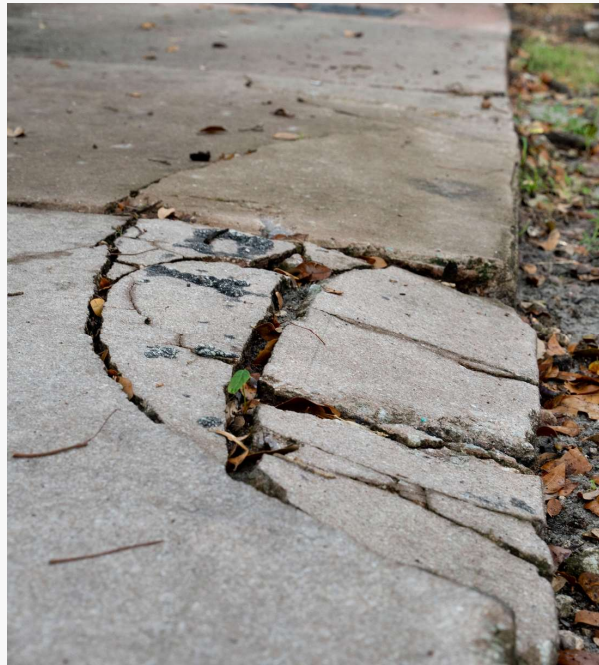
- Current absorption: \$4 million
- Additional absorption due to new discount: \$3.9 million
- Total absorption: \$7.9 million

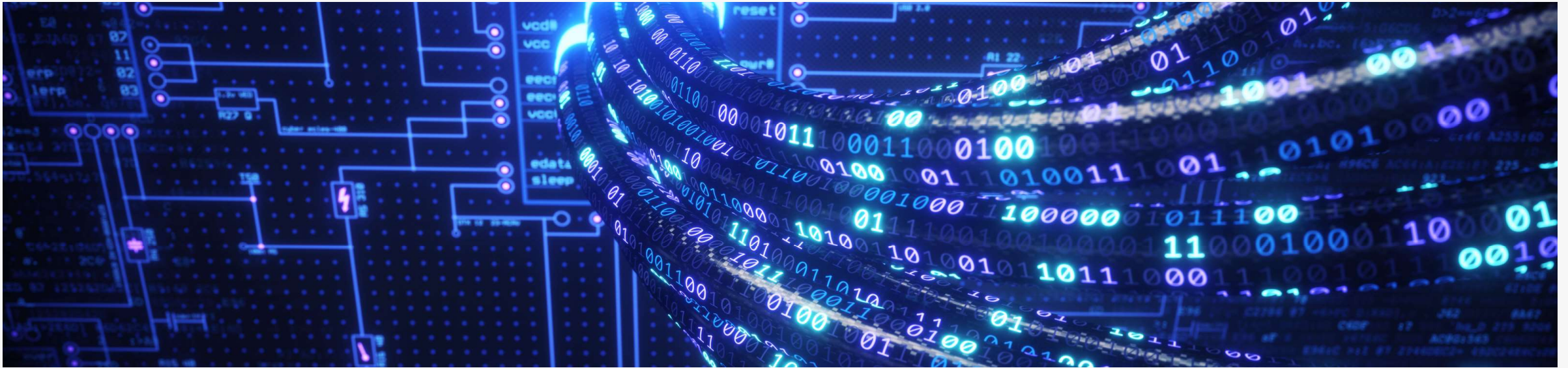
Solid Waste Garbage Fee Reduction Details:

- **Early Payment Reduction**
 - Reduction Amount: - \$254
 - Equivalent median homesteaded millage reduction: 8.30% (or more)
- **Regular Payment Reduction:**
 - Reduction Amount: - \$360
 - Equivalent median homesteaded millage reduction: 11.76% (or more)



Pictures of Impact on Public Works





Impact on Innovation & Technology

Reduction to Operating accounts: **-\$206,750**

Freeze Positions: **-\$85,771**

Total Reduction: **-\$292,521**

Impact on Community Recreation

Reduction to
operating accounts:

-\$80,696

Reduction for
new needs: -

\$215,000

Freeze
positions: -

\$126,906

Total reductions: -

\$422,602

New Needs Not Funded Before the consideration of the 2% reduction: **\$1,368,627**



Impact on Development Services

Reduction to Operating accounts: **-\$53,455**

Reduction for New Needs: **-\$149,458**

Freeze Positions: **-\$219,066**

Total Reduction: **-\$421,979**

New needs not funded before the consideration
of the 2% reduction: **-\$89,228**

The Reduction will affect:

Freezing the Developmental Director Position:

The position will remain vacant for an additional 6 months, on top of the 9 months it has already been vacant.

Freezing an Administrative Assistant Position:

This position supports delays and 65 employees, including the Director and Deputy. It recently became vacant.

Code Field Supervisor and Code Officer Positions: These positions will not be funded.

- Consensus was that Code needed more support and staffing.
- One Field Supervisor cannot cover both day and night shifts.



Impact on Human Resources & Risk Management

Reduction to Operating accounts: **-\$19,658**

Freeze Positions: **-\$82,255**

Total Reduction: **-\$101,913**

The Reduction will affect:

- **HR Business Analyst Position:**
 - This position, responsible for auditing and full implementation for INFOR (including auditing of employee records, benefits, and pay), is being frozen.
 - The HR Business Analyst is envisioned as the go-to person for these tasks.
- **Trainings:**
 - Reduced funding will impact the availability and scope of employee training programs.
- **ADA Fund:**
 - There will be no additional funds allocated to the ADA Fund, affecting compliance and accommodation initiatives.

Impact on Police and Fire Services

New Needs Not Funded Before the consideration of the 2% reduction:

Police: **-\$723,038**

Fire: **-82,182**

Indirect Effects of Budget Cuts:

Operational Necessities:

- Police cars and fire trucks need to be running and well-maintained.
- IT infrastructure, including computers and communication systems, must remain functional.



Impact on Police and Fire Services

Indirect Effects of Budget Cuts (continued):

Homelessness and Public Health:

- Sanitation and public works are essential for addressing homelessness.
- Code enforcement is necessary to maintain public safety and health standards.
- After-hours issues without code enforcement will require police intervention, diverting officers from other critical duties.

Service Delays:

- Reduced resources will slow the ability to resolve community issues efficiently.

Staffing Challenges:

- Currently, there are 38 police vacancies.
- Ongoing negotiations since March aim to address staffing and resource needs.





Impact on Economic Development

Reduction to Operating accounts: **-\$20,541**

Reduction for New Needs: **-\$300,000**

Freeze Positions: **-\$96,981**

Total Reduction: **-\$417,522**

New needs not funded before the consideration of the 2% reduction: **-\$316,109**

Impact on Finance

Reduction to
Operating accounts:
-\$5,714

Freeze Positions: -
\$82,255

Total Reduction: -
\$87,969

New Needs Not Funded Before the consideration of the 2% reduction: -\$86,225



Impact on City Clerk

Reduction to operating accounts: **-\$3,272**

Total Reduction: **- \$3,272**

*Training 3 years to become a certified municipal Clerk

Impact on Non-Departmental

Coral Gables Centennial and Drone Fireworks

Reduction to
operating accounts:
-\$16,935

Reduction for new
needs: -\$100,000

Total reductions:
-\$116,935



Impact on City Manager

Reduction to operating accounts: **-\$6,195**

Total Reduction: **- \$6,195**

New needs not funded before the consideration
of the 2% reduction: **-\$48,621**

This reduction will affect:

- Advertisement and promotions
- Mailings and communications to advise resident of what's happening

Recommendations

Budget and Finance Department:

- Officially recommended **not** to lower the millage rate

Resolution (24-7731):

- The Coral Gables Budget and Audit Advisory Board recommended that the City of Coral Gables Commission **maintain** the millage rate of 5.559 mills for Fiscal Year 2024-25
- This resolution was adopted on July 9th, 2024



Make your voice heard!

Make your voice heard by writing an email to the full commission with the subject line: “Leave the Millage the Same” or “Lower the Millage”

Email addresses:

Mayor Lago: vlago@coralgables.com

Vice Mayor Anderson: randerson@coralgables.com

Commissioner Menendez: kmenendez@coralgables.com

Commissioner Fernandez: afernandez3@coralgables.com

Commissioner Castro: mcastro@coralgables.com

Q&A

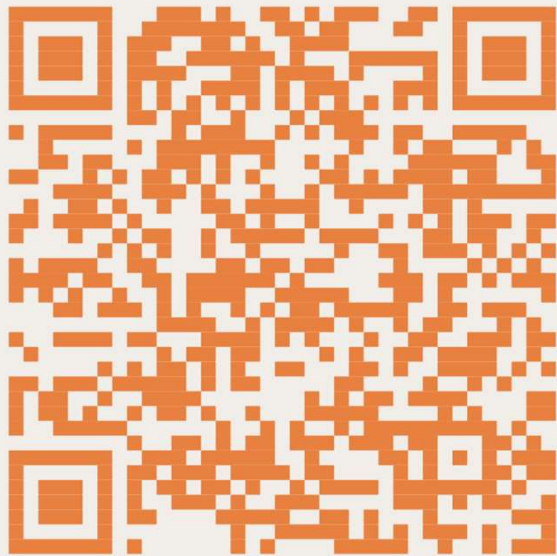
I invite questions and
comments from residents!

Thank you!



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INSTAGRAM



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