AGENDA
TAVARES CITY COUNCIL
July 16, 2025
4:00 PM
TAVARES CITY HALL COUNCIL CHAMBERS
201 E MAIN STREET, TAVARES

(Members of the public wishing to speak on an item that is on the agenda must fill out a Request to Speak form available from the City Clerk or at the Council Meeting prior to the meeting being called to order. In addition, the Mayor will ask for comment under the agendized item titled "Audience to be Heard" for matters not on the Agenda. For further information contact the City Clerk at (352) 742-6209 or snovack@tavares.org)

I. CALL TO ORDER

II. INVOCATION/PLEDGE OF ALLEGIANCE

Tab 1 Reverend Thomas Jay Kowalski, First United Methodist Church of Eustis

III. APPROVAL OF AGENDA

IV. PROCLAMATIONS/PRESENTATIONS

Tab 2 Election Proclamation (Mayor)

V. SWEARING IN BY CITY ATTORNEY AND DISCLOSURE OF EXPARTE COMMUNICATIONS

VI. READING OF ALL ORDINANCES/RESOLUTIONS INTO RECORD

VII. CONSENT AGENDA

Tab 3 Approval of the July 2, 2025, City Council Meeting Minutes (City Clerk)

VIII. RESOLUTIONS

IX. ORDINANCES - PUBLIC HEARING

First Reading

Second Reading

X. GENERAL GOVERNMENT

Tab 4 Award of Bid, South Joanna St. Parking and Pedestrian Way

(Economic Development)

XI. <u>BUDGET WORKSHOP AND SETTING OF TENTATIVE MAXIMUM MILLAGE RATE</u>

Tab 5 **Budget Workshop - General Fund Presentation (City Administrator)**

Tab 6 **Budget Workshop – Setting of Maximum Tentative Millage Rate (City Administrator)**

XII. <u>NEW BUSINESS</u>

XIII. <u>OLD BUSINESS</u>

XIV. <u>AUDIENCE TO BE HEARD</u>

XV. <u>REPORTS</u>

Tab 7 **City Administrator Report**

Tab 8 **City Council Member Reports**

XVI. <u>ADJOURNMENT</u>

F.S. 286.0105 If a person decides to appeal any decision or recommendation made by Council with respect to any matter considered at this meeting, he will need record of the proceedings, and that for such purposes he may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

Individuals with disabilities needing assistance to participate in any of these proceedings should contact the City Clerk at least two (2) working days in advance of the meeting date and time at (352) 742-6209.

AGENDA SUMMARY
TAVARES CITY COUNCIL
7/16/2025

AGENDA TAB NO.: 1

SUBJECT TITLE: Reverend Thomas Jay Kowalski, First United Methodist Church of Eustis

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OBJECTIVE:
Reverend Thomas Jay Kowalski, First United Methodist Church of Eustis, will provide the invocation and lead those present in the Pledge of Allegiance.

SUMMARY:
Reverend Thomas Jay Kowalski, First United Methodist Church of Eustis, will provide the invocation and lead those present in the Pledge of Allegiance.

OPTIONS:
N/A

STAFF RECOMMENDATION:
N/A

FISCAL IMPACT:
N/A

LEGAL SUFFICIENCY:
N/A

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:

Attachments not provided are available to the public upon request to the City Clerk.

AGENDA SUMMARY
TAVARES CITY COUNCIL
7/16/2025

AGENDA TAB NO.: 2

SUBJECT TITLE: Election Proclamation (Mayor)

OBJECTIVE:

The Mayor will read a Proclamation for the November 4, 2025, Notice of Election.

SUMMARY:

The 2025 Tavares Municipal Election will be held on November 4, 2025, for Seat 2 and Seat 4, to serve at large for the two-year term 2025-2027.

Nominations shall be by petition, signed by at least twenty-five (25) qualified electors of the City of Tavares, and must name the individual and the specific Council seat sought. A candidate may qualify for only one seat. The petition, along with all other required election documents, must be filed with the City of Tavares City Clerk within the qualifying period beginning August 1, 2024, at 12:00 noon and ending August 15, 2024, at 12:00 noon. Election packets may be obtained from the City Clerk from 8:00 a.m. to 5:00 p.m., Monday through Friday, Tavares City Hall, 201 E. Main Street, Tavares.

OPTIONS:

N/A

STAFF RECOMMENDATION:

N/A

FISCAL IMPACT:

None.

LEGAL SUFFICIENCY:

Yes.

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:

1. 2025 Election Proclamation

Attachments not provided are available to the public upon request to the City Clerk.

PROCLAMATION
BY ORDER OF THE MAYOR OF THE CITY OF TAVARES

NOTICE OF ELECTION

The 2025 City of Tavares Municipal Election will be held on Tuesday, November 4, 2025, at the Tavares Civic Center (Precinct 360), Tavares Community Church – Activities Center (Precinct 345), Lake County Agriculture Center (Precinct 365), Lake Frances Estates Clubhouse (Precinct 350), Imperial Terrace (Precinct 340), and Royal Harbor Social Hall (Precinct 370), for the purpose of electing two non-partisan Council Members to Seat 2 and Seat 4 to serve at large for the term 2025-2027.

Voters must be registered with the Lake County Supervisor of Elections on or prior to October 6, 2025, at 5:00 p.m.

Nominations to Seat 2 and Seat 4 shall be by petition, signed by at least twenty-five (25) qualified electors of the City of Tavares, and must name the individual and the specific Council seat sought. A candidate may qualify for only one seat. The petition and all other required election documents must be filed with the City of Tavares City Clerk beginning August 1, 2025, at 12:00 noon and ending August 15, 2025, at 12:00 noon. If August 15th should fall on a weekend day or holiday, the deadline will be extended to the next business day at 12:00 noon. Election packets may be obtained from the City Clerk from 8:00 a.m. to 5:00 p.m., Monday through Friday, Tavares City Hall, 201 E. Main Street, Tavares.

Dated this 16th day of July 2025.

____
Walter B. Price, Sr., Mayor

AGENDA SUMMARY
TAVARES CITY COUNCIL
7/16/2025

AGENDA TAB NO.: 3

SUBJECT TITLE: Approval of the July 2, 2025, City Council Meeting Minutes (City Clerk)

OBJECTIVE:
For the Council to consider approval of the July 2, 2025, City Council meeting minutes.

SUMMARY:
Attached are the July 2, 2025, City Council meeting minutes as submitted by the City Clerk.

OPTIONS:

1. Move to approve the City Council meeting minutes under the Consent Agenda.
2. Move to approve the City Council meeting minutes with corrections.

STAFF RECOMMENDATION:
For the Council's approval.

FISCAL IMPACT:
None.

LEGAL SUFFICIENCY:
Yes.

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:
1. 07-02-2025 CC Minutes

Attachments not provided are available to the public upon request to the City Clerk.

TAVARES CITY COUNCIL
MEETING MINUTES
JULY 2, 2025 – 4:00 PM
TAVARES CITY HALL COUNCIL CHAMBERS
201 EAST MAIN STREET, TAVARES

COUNCIL MEMBERS PRESENT

Walter Price, Mayor
Lori Pfister, Vice Mayor
Sandy Gamble, Council Member
Bob Grenier, Council Member
Troy Singer, Council Member

STAFF PRESENT

John Drury, City Administrator
Lindsay Holt, City Attorney
Susie Novack, City Clerk
Antonio Fabre, Community Development Director
Scott Aldrich, Community Services Director
Bob Tweedie, Economic Development Director
Lori Houghton, Finance Director
Richard Keith, Fire Chief
Crissy Bublitz, Human Resources Director
James Dillon, Public Works Director
Mark O'Keefe, Support Services Director
Sarah Coursey, Police Chief
Phil Clark, Utilities Director

I. CALL TO ORDER

Mayor Price called the meeting to order at 4:00 p.m. He asked those who wished to speak on an agenda item to complete and submit a Request to Speak form.

II. INVOCATION/PLEDGE OF ALLEGIANCE

Council Member Gamble provided the invocation and led those present in the Pledge of Allegiance.

III. APPROVAL OF AGENDA

Mayor Price asked if there were any changes to the Agenda. Mr. Drury requested the addition of a July 4th Update under new Business.

MOTION

Troy Singer moved to approve the Agenda with said change, seconded by Bob Grenier. The motion carried unanimously 5-0.

IV. PROCLAMATIONS/PRESENTATIONS

Tab 1. Tavares Chamber of Commerce Update

Stephanie Hayes, President and CEO of the Tavares Chamber of Commerce, provided an update on recent Chamber activities.

V. SWEARING IN BY CITY ATTORNEY AND DISCLOSURE OF EXPARTE COMMUNICATIONS

Attorney Holt stated there were no quasi-judicial matters before the Council for consideration.

VI. READING OF ALL ORDINANCES/RESOLUTIONS INTO THE RECORD

Ms. Novack read the following ordinances and resolutions by title only:

RESOLUTION 2025-12

A RESOLUTION OF THE CITY OF TAVARES, FLORIDA, AMENDING THE 2025 FISCAL YEAR ADOPTED BUDGET FOR THE CITY OF TAVARES, REPRESENTING THE SECOND AMENDMENT TO THE ADOPTED BUDGET, AND PROVIDING FOR A REPEALER, SEVERABILITY AND AN EFFECTIVE DATE.

VII. CONSENT AGENDA

Mayor Price asked if anyone wished to pull an item from the Consent Agenda for discussion. There were no requests.

MOTION

Troy Singer moved to approve the Consent Agenda [Tab 2. Approval of the June 18, 2025, City Council Meeting Minutes], seconded by Sandy Gamble. The motion carried unanimously 5-0.

<u>Tab 2. Approval of the June 18, 2025, City Council Meeting Minutes</u>

Approved on the Consent Agenda.

VIII. <u>RESOLUTIONS</u>

<u>Tab 3. Resolution 2025-12 – Second Budget Amendment for FY2025</u>

Mr. Drury made the following presentation:

> *The attached resolution represents increases and/or decreases to the Adopted Budget for Fiscal Year 2025. Appropriation increases represent capital projects, ARPA expenditures, and prior year/project encumbrance rollovers. In addition, the Resolution also reflects transfers between individual accounts within adopted budgets for all departments.*
>
> *This resolution represents the SECOND AMENDMENT to the Adopted Budget for Fiscal Year 2024-2025.*

Mr. Drury said the staff recommended Option 1, for the Council to approve Resolution 2025-12, amending the Fiscal Year 2024-2025 City of Tavares Annual Operating Budget.

Mayor Price asked for comments from the Council.

<u>MOTION</u>

Troy Singer moved to approve [Resolution 2025-12], seconded by Bob Grenier. The motion carried unanimously 5-0.

IX. <u>ORDINANCES – PUBLIC HEARING</u>

<u>First Reading</u>

<u>Second Reading</u>

X. <u>GENERAL GOVERNMENT</u>

<u>Tab 4. Request from Tavares Babe Ruth Booster Club to Take Over the Tavares Babe Ruth League</u>

Mr. Aldrich said the agenda item had been continued from the previous City Council meeting. He reported that the Booster Club submitted an email rescinding their proposal, effective July 1, 2025, as they were dissolving the organization. He and Deputy Recreation Director Pete Sherrard were available for questions.

Council Member Singer asked if a representative from the Booster Club was present. Mr. Drury confirmed no one had attended, despite being invited. Council Member Singer expressed disappointment, stating he would have liked to hear how their offer compared to the work done by City staff who had grown the program.

Council Member Grenier noted the Parks and Recreation Department would remain a core function of the City. Council Member Singer cautioned the Council regarding future requests, as the Booster Club had dissolved within a month of their request.

MOTION

Lori Pfister moved to accept the Booster Club's dissolution and removal of their request, seconded by Bob Grenier.

Council Member Gamble reflected on the Booster Club’s origins and its goal to enhance the program through fundraising, including the establishment of concession stands. He stated that dissolving the group was unfortunate and would have a negative impact on the children.

Council Member Singer agreed and noted that the Club had previously contributed resources that the City could not fund. He also praised the Parks and Recreation staff for their work.

The motion carried unanimously 5-0.

Tab 5. Florida League of Cities Annual Conference

Mr. Drury made the following presentation:

> *The Florida League of Cities Annual Conference will be held in Orlando, Florida, from August 14-16, 2025. This conference will provide valuable educational opportunities to help Florida’s municipal officials serve their citizenry more effectively.*
>
> *The Florida League of Cities requests that each member municipality sending delegates to the Annual Conference designate one of their officials to cast their votes at the Annual Business Session, which will be held on Saturday, August 16. Election of League leadership and adoption of resolutions are undertaken during the business meeting. Traditionally, the Mayor attends (depending upon schedules) the Florida League of Cities annual conference on behalf of the City of Tavares.*

Mr. Drury asked the Council to select the City's delegate and appoint the voting member to cast their vote at the Annual Business Session. [Option 1]

<u>MOTION</u>

Lori Pfister moved to have the Mayor represent the City of Tavares at the Florida League of Cities Annual Conference and act as the City's voting delegate, seconded by Bob Grenier.

Mayor Price noted he was available to attend. Vice Mayor Pfister asked him to check out the exhibits.

The motion carried unanimously 5-0.

<u>Tab 6. Extension to the Interlocal Agreement with Lake County for Provision of Library Services</u>

Mr. Aldrich made the following presentation:

> *On September 10, 2019, the City of Tavares entered into an Interlocal Agreement with Lake County, FL for the provision of library services to join other communities in providing equal access to public library services, without charge, for all residents of Lake County. Tavares is one of sixteen libraries in the Lake County Library System that provides coordinated library services throughout the county, and offers consistent plans, programs, policies, and procedures in the operation, maintenance, and development of library services throughout the area.*
>
> *The previous agreement signed in 2019 with the county was a three-year term, expiring on September 30, 2022. Subsequently, the City and County then entered into three separate 12-month extensions, with the third one expiring on September 13, 2025. County officials are requesting to extend the agreement for an additional 12-month period while they continue to review the funding metrics of their annual appropriations. Staff is seeking approval to extend this agreement for another year. A copy of the agreement is included in your agenda packet.*

Mr. Aldrich said staff recommended Option 1, for the Council to approve and extend the Interlocal Agreement with Lake County, Florida for the provision of library services.

Mayor Price asked for comments from the Council.

<u>MOTION</u>

Bob Grenier moved to approve [Option 1], seconded by Lori Pfister. The motion carried unanimously 5-0.

Tab 7. Interlocal Agreement with Lake County for Distribution of Funds from the Lake County Library Impact Fee Trust Fund to Expand the Book Collection of the Tavares Library

Mr. Aldrich made the following presentation:

> *On January 28, 2025, the City applied for grant funding through the Lake County Library Impact Fee Trust Fund in the amount of $10,000.00 to purchase collection items that would expand on the Tavares Library Florida special collection. At its May 15, 2025 regular meeting, the Lake County Library Advisory Board voted to recommend approval in the amount of $10,000.00 to fund the project.*
>
> *It should be noted that acceptance of Lake County Library impact fees obligates the City to remain a member of the Lake County Library System for a period of four (4) years following the final completion of the collection purchase. In the event the City withdraws from the partnership, the City shall repay portions of the impact fee funds as indicated in the agreement.*

Mr. Aldrich said staff recommended Option 1, for the Council to approval and enter into an interlocal agreement between the City of Tavares and Lake County, Florida to accept the impact fee funds in the amount of $10,000 to be used for the purchase of collection items at the Tavares Library. Mr. Aldrich noted the agreement was a 100% grant with no matching funds required.

Vance Jochim, 12619 Milwaukee Avenue, Lake County, expressed his appreciation for the library and suggested a campaign to promote DVD borrowing as an alternative to online services.

Council Member Singer welcomed Mr. Jochim and expressed appreciation for his positive comments.

Council Member Grenier expressed his support and noted his appreciation for the $10,000 allocation toward special collection books.

MOTION

Bob Grenier moved to approve, seconded by Lori Pfister. The motion carried unanimously 5-0.

Tab 8. Receipt of Tavares Library Donation and Allocation of Funds

Mr. Aldrich made the following presentation:

> *In a remarkable gesture of generosity, the Tavares Library recently received a $10,000 donation, accompanied by the heartfelt request that it be used "in good*

health." The American Library Association and United for Libraries emphasize the importance of effectively managing library donations. Donors contribute with the expectation that their gifts will be utilized promptly and efficiently to support the organization's mission. They suggest that donors enjoy seeing their contributions directed toward meaningful projects rather than sitting idle in reserve accounts. Furthermore, they state that donors seek to see tangible results and impacts from their support and trust that their donations will improve access, education, and community engagement through their library.

Staff are committed to honoring this extraordinary gift by developing a lasting, meaningful project that aligns with the Tavares Library mission and enriches our community. Several options to allocate the donated funds are as follows:

1. *RIDGE PARK STORYWALK: The StoryWalk concept was first created by Anne Ferguson of Vermont in connection with the Kellogg-Hubbard Library. It is a way to provide an innovative and delightful way for children and adults to enjoy reading and the outdoors at the same time. Laminated pages from a children's picture book are installed in powder-coated, aluminum frames along an outdoor path. As you walk the path, you are directed to the next page of the story. The proposed Ridge Park StoryWalk would be installed along the sidewalk near the new flower garden in Ridge Park, just outside the Tavares Library. The StoryWalk will be ADA-compliant and thoughtfully placed in the shade, allowing easy reading. This option builds on the library's current StoryWalk program, which began in 2020 using temporary DIY wooden stakes that are no longer usable. This new initiative would be a permanent installation, providing a lasting reading experience and building on the library's successful programs in Ridge Park.*
2. *BOOK BUDGET INCREASE: Annually, City Council allocates the library's fiscal year's budget and provides funds for purchasing books and other materials to add to the library's collection. The amount of funds budgeted each year often determines how many, or what collection variety, the library may purchase. The goal in purchasing new and fresh materials to add to the library's collection is to increase the circulation of the items and offer the visiting patrons a better assortment of selections. Allocating the donated funds to increase the book budget for the library would offer a one-time, temporary boost to the budget, allowing the library to purchase an additional $10,000 worth of books and materials. It should be noted that, separately from this donation, the library has applied for a $10,000 Collection Development Grant from the Lake County Library Impact Fees. The Lake County Library Advisory Board has unanimously approved this grant and awaits approval from the Lake County Board of County Commissioners (BOCC).*
3. *PROGRAM BUDGET INCREASE: Similarly, City Council allocates annual budget dollars for library staff to administer programs throughout the year for patrons of all ages. Funds specifically earmarked for youth*

and adult programs are geared towards creating reading activities, concerts, and other innovative programs with the intention of bringing more people into the library. Allocating the donated funds to increase the program budget for the library would allow the staff to expand its current one-time program offerings with contracted vendors and high-quality entertainment with the hopes that it would boost our library's visitation.

Mr. Aldrich said staff recommended Option 1, the Ridge Park StoryWalk, which would be ADA-compliant, shaded, and located near the flower garden at the library.

Council Member Grenier said he supported the project, noting that most libraries he had visited recently during speaking engagements included similar features. He said the library was receiving $10,000 to boost their book collection, and a story walk would be an excellent addition for the children.

Council Member Singer asked if a story walk would be considered at other City locations. Mr. Aldrich explained the preference for Ridge Park due to security and proximity to the library.

Council Member Singer commended Library Director Rebecca Campbell and said the City would not receive the funds without her outstanding work.

Ms. Campbell said the story walk was a passion project that the library team had been working on for years.

Council Member Gamble asked what material would be used for the story book pages. Ms. Campbell said the staff selected aluminum. She said the library had a collection of sixteen (16) books that would be dedicated to the story walk. She said the story walk could be designed around seasons, holidays, and customized for children and adults.

Mayor Price noted his support, and reiterated that the library also received $10,000 in funds for books.

MOTION

Troy Singer moved to approve Option 1, seconded by Sandy Gamble. The motion carried unanimously 5-0.

Tab 9. Garage Sale Ordinance

Chief Coursey made the following presentation:

Previously, the City had a garage sale ordinance that required a no-cost permit for up to four garage sales per year. This ordinance worked well and was easy to enforce, as it provided Code enforcement with documentation. Subsequently, by Ordinance 2017-02 (attached), the Council amended the previous ordinance on

Garage Sale Permits by removing the no-cost permit but limiting the number of garage sales to four per year. This amendment made it harder to enforce and keep track of the number of garage sales within the calendar year.

Additionally, the current ordinance does not define a fine per violation-staff recommends setting this fine. Example: First offense receives a warning, second offense a $150 fine, and all subsequent fines $250 within the calendar year.

Chief Coursey said staff recommended Option 1, to amend the ordinance to require a no-cost permit and set fine amounts.

Mayor Price asked Code Enforcement Officer McCormick to summarize the complaints he had received related to garage sales. Officer McCormick reported that he had recently received numerous complaints about a garage sale on St. Clair Abrams. He noted that salvagers held yard sales nearly every weekend, making enforcement challenging. Because Code Enforcement allowed a reasonable time to cure violations and yard sales typically ended within a couple of days, tracking violations was difficult. He added that once a yard sale was removed, the violation was considered cured, and the cycle repeated. Officer McCormick estimated that approximately four properties were responsible for most of the violations.

Mayor Price asked how having a permit requirement would help. Mr. Drury responded that the main challenge had been tracking the limit of four garage sales per property per year. He explained that the proposed ordinance would require residents to apply online for a no-cost permit, limited to four per calendar year. Violators would receive an initial warning, followed by fines of $150 for the second offense and $250 for subsequent offenses. Mr. Drury noted that if the Council approved of this approach, staff would draft the ordinance for Council consideration.

Mayor Price asked how staff would notify residents about the permit requirement. Mr. Drury stated that the City's public relations team would promote the new requirements in a positive light to raise awareness.

Further discussion ensued regarding the difficulties staff had faced enforcing yard sale rules without a permit system and the need for fines to encourage compliance.

Vice Mayor Pfister asked whether violations would be tracked by property address. Mr. Drury confirmed.

Council Member Gamble asked about the allowable duration for yard sales. Officer McCormick replied that yard sales would be permitted for up to three consecutive days.

Council Member Gamble inquired whether non-profit organizations would be treated differently. Officer McCormick clarified that non-profits would be subject to the same rules as all other residents.

Mr. Drury said staff would prepare and bring back a draft ordinance reflecting the permit requirements and fines for the Council's consideration.

MOTION

Sandy Gamble moved to approve Option 1, seconded by Troy Singer. The motion carried unanimously 5-0.

XI. NEW BUSINESS

4th of July Update

Mr. O'Keefe addressed the Council in his role as the City's Emergency Management Director. He emphasized that safety was the top priority for attendees of the July 4th Celebration event. Mr. O'Keefe reported that inclement weather was forecast over the holiday weekend, and there was consensus among Emergency Management, the Police Department, and the Fire Department to cancel the 4th of July parade due to the anticipated severe weather. However, he confirmed that all other scheduled activities—including bands, vendors, entertainment, and the fireworks display at 9:00 p.m.—would proceed as planned.

Vice Mayor Pfister, Council Member Gamble, and Council Member Singer all expressed their support for the decision, underscoring that the safety of the community was their highest priority.

XII. OLD BUSINESS

Council Member Gamble inquired about the status of the skate park removal. Mr. Clark said the removal was completed.

XIII. AUDIENCE TO BE HEARD

Vance Jochim, of 12619 Milwaukee Avenue, Lake County, addressed the Council regarding Tavares Nature Park. He noted that the City had created fire breaks within a 20-foot area that was ungrated, which made walking difficult. Mr. Jochim requested that the City grate this area to improve accessibility. He also recommended the installation of trail signs and suggested the City increase publicity efforts to promote the park. Additionally, he encouraged the City to consider including artificial intelligence (AI) initiatives in future budgets and planning.

Stephanie Hayes, representing the Tavares Chamber of Commerce, provided an update on a map company the Chamber was currently using to produce its map services.

Gary Santoro, from Royal Harbor, recognized retired Utility Director Brad Hays, who was present in the audience. Mr. Santoro credited Mr. Hays and City Administrator Mr.

Drury for resolving water pressure issues in Royal Harbor. He further remarked that Mr. Drury had left the City well-positioned by hiring Mr. Clark as the new Utility Director.

XIV. REPORTS

Tab 10. City Administrator Report

Mr. Aldrich said the pie tasting and poem contests would still be held at the 4th of July Celebration event. He said forms were available on the City website.

Tab 11. City Council Member Reports

Council Member Grenier shared that members of the Mechanized Calvary Club expressed their appreciation for the hospitality they experienced during their recent visit to the City of Tavares. The event, held from June 19–22, 2025, drew attendees from fourteen states, including Hawaii. He noted that local hotels and restaurants were fully booked throughout the event, highlighting the positive economic impact on the community.

Council Member Price provided a detailed update on four (4) growth management workshops hosted by the Lake County Board of County Commissioners. He summarized the content and discussion points from each workshop as follows:

- Charter County Workshop: This session focused on the concept of Lake County becoming a Charter County. If implemented, this change could give the County Commission additional authority, including the potential to override municipal land use decisions—raising concern for home rule and local control.
- Planning Workshop: This workshop focused on the Lake County Comprehensive Plan. Discussions centered on strategies for long-term growth management and planning throughout the county.
- Agricultural Farmlands Workshop: Council Member Price explained that Lake County voters recently approved a $50 million referendum aimed at preserving agricultural lands. Workshop discussions included options such as purchasing agricultural land, selling development rights, and then returning the remaining conservation area back to the original landowner. This method could free up additional funding compared to full land acquisition. He added that both state and private grant funding would be available to support these efforts.
- JPA Roundtable: This roundtable included participation from Mayors and City Managers representing all Lake County municipalities. A primary focus of the meeting was a proposal between the County and municipalities to avoid annexation and development in rural transition areas along city boundaries. The discussion also included the possibility of eliminating the existing Interlocal Service Boundary Agreements (ISBAs). Council Member Price emphasized that the City of Tavares had not yet met with Lake County officials on this issue, and no decisions had been made. Any future decision would rest with the Tavares City Council. A major theme of the roundtable was the lack of available funding

for transportation infrastructure needed to support ongoing and future growth throughout the County.

Mayor Price concluded the reports by noting that Governor Ron DeSantis had signed a revised version of the Live Local Act. He also reported that the Governor was pursuing a statewide ballot initiative that would propose eliminating all homestead property taxes.

The meeting concluded with Council Members and staff extending well wishes for a safe and joyful Independence Day.

XV. ADJOURNMENT

There was no further business, and Mayor Price adjourned the meeting at 5:06 p.m.

Respectfully,

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Susie Novack, MMC, FCRM
City Clerk

AGENDA SUMMARY
TAVARES CITY COUNCIL
7/16/2025

AGENDA TAB NO.: 4

SUBJECT TITLE: Award of Bid, South Joanna St. Parking and Pedestrian Way (Economic Development)

OBJECTIVE:
For the City Council to approve the award of a bid to Bulldog Sitework LLC for the construction of the South Joanna Street Parking area and Pedestrian Way in the amount of $835,431.96 and authorization for the City Administrator to execute construction contract documents.

SUMMARY:
Previously, the Council approved a project and allocated funding in the amount of $990,040 in the current fiscal year budget for the construction of additional paved parking, storm-water drainage improvements and a pedestrian walkway for the downtown waterfront area, at South Joanna Avenue, on the North side of the railroad tracks (see attached plan). In accordance with City purchasing policy, Invitation to Bid (ITB) solicitation 2025-0005 (attached) was published and advertised through the City purchasing department and the following bids were received on the closing date of June 20, 2025:

Bulldog Sitework LLC	$835,431.96
Dale Beasley Construction	$1,315,279.59
Cathcart Construction	$2,604,582.00
RUSH Marine	$3,640,469.88

The project engineer, Don Griffey, Griffey Engineering, has reviewed the bids and recommended award of the bid to the qualified low bidder, Bulldog Sitework LLC in the amount of $835,431.96 (attached bid award recommendation letter). This contract bid price is $154,608.04 below the allocated project budget of $990,040 allowing for a sufficient contingency of 15%.

OPTIONS:

1. Award the bid to the qualified low bidder, Bulldog Sitework LLC in the amount of $835, 431.96 and authorize the City Administrator to execute construction contract documents.
2. Do not award the bid to the qualified low bidder, Bulldog Sitework LLC in the amount of $835, 431.96.

STAFF RECOMMENDATION:
Staff recommends that the Council moves to approve option 1.

FISCAL IMPACT:
The council approved current fiscal year budget includes an allocation of $990, 040 for this project, which provides sufficient funding for the project with a contingency of $154, 068.04.

LEGAL SUFFICIENCY:
Legally Sufficient

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:
1. S. Joanna Parking Ped. Plan - 2025-06-04
2. 2025-0005 ITB S Joanna Parking and Pedestrian Way w Griffey Edits
3. Compressed Bulldog Sitework Proposal 2025-0005 S Joanna Ave
4. Compressed CCC FL Submittal - S. Joanna Parking and Pedestrian Way - Signed
5. Compressed Dale Beasley ITB2025-0005 S. Joanna Ave
6. Compressed RUSH Marine LLC - Bid Submission - City of Tavares ITB 2025-005
7. Bid Recommendation Letter (002)

Attachments not provided are available to the public upon request to the City Clerk.

AGENDA SUMMARY
TAVARES CITY COUNCIL
7/16/2025

AGENDA TAB NO.: 5

SUBJECT TITLE: Budget Workshop - General Fund Presentation (City Administrator)

OBJECTIVE:
To deliver, present, and discuss the General Fund Budget for the Fiscal Year 2026 (October 1, 2025, through September 30, 2026).

SUMMARY:
The City of Tavares operates and oversees several enterprises, including:

1. **General Government:** Police, Fire, Emergency Management, Recreational Parks, Multiple Nature Parks, A County Regional Park Complex located off Woodlea Road (West Campus) and off David Walker Road (East Campus), City-Wide Beautification America-In-Bloom Program, Public Library, Street Paving & Sidewalk Program, Street Lighting, Traffic Intersection Signalizations, Golf Cart street friendly Program, Street Addressing and City Gateway & Directional Signage Program, Street Corridor Landscaping Program, City Vehicle Fleet Maintenance Program, Public Works, City Administration, City Finance, City Budgeting Department, Procurement Department, Information Technology Department, Building Permitting, Building Inspections, Code Enforcement, City Planning Services, Public Records Retention, Public Meeting Minutes Notation and Recording, Human Resources Department, Employee benefits and Recruitment Program, Public Communications, City Council Meetings, City Meeting Live Streaming Productions, Website and Social Media Program, Historical Museum, Economic Development, City Marina, Seaplane Base, Grant Programs, Public Infrastructure Insurance and Risk Management, Workers Compensation, Auto and General Property Liability Program, Pavilion on The Lake Special Events and Wedding Facility, Two Community Civic Centers, Senior Service Programming, adult and Youth Recreation Programs, Splash Park, Playgrounds and exercise stations, Volleyball courts, boat ramps, Community Parades, Fireworks and Special Events, Planning and Zoning and Wooton Wonderland.
2. **Utilities:** Sewer Plant, Water Plant, Reclaimed Water Plant, water distribution system, sewer collection system, a reclaimed water distribution system and a utility bill collections department, and a fully certified wastewater, water and public health Laboratory.
3. **Stormwater:** A stormwater retention, detention, collection, maintenance system, right of way mowing and tree trimming maintenance department. Street Sweeping program.
4. **Garbage and recycling collection system:** There is a residential garbage collection program, a recycling program, and a commercial garbage collection program.
5. **Capital Program:** A five (5) year capital program utilizing grants and other sources of funds to replace and build public infrastructure.

At this first budget workshop, the Finance Department will present the General Fund Proposed Budget (#1 above), and at the following budget workshops, the remaining funds (enterprises #2-#5) will be presented.

The City Council previously developed broad budget priorities for the City Administrator to use as guidi ng principles in developing next year's FY 26 proposed budget (see attached).

The City Administrator, Finance Director, and Budget Department have collaborated with each Department Director to develop departmental budgets that are included in this General Fund budget. Some proposed items were cut to create a balanced budget and are shown in the attached comprehensive "FY 2026 Cut List." Many of the Council's goals have been achieved. As in previous years, the cut list is organized into several categories.

1. "**Reduction"** means the item is still in the proposed FY 2026 budget and the City Administrator has reduced the amount that the Department Director requested.
2. **"Cut**" means the City Administrator has removed the entire item from the budget.
3. **"Similar"** means the item was provided for in the prior year.
4. **"Enhanced**" means the item is a higher level of service than provided in the prior year.
5. **"Personal Services"** means a new position
6. **"Operating Expenses"** means general operating and maintenance expenses.
7. **"Capital Equipment"** means operating and maintenance equipment with a value over $5,000 and a lifespan of more than three years.
8. "**Capital Projects":** These are over $5,000 in value and generally require designing, engineering, bidding, construction, or fabrication, and project oversight during the procurement, construction, and installation.
9. **"Debt Service"** The annual repayment cost toward a loan for a capital item.

It is recommended that the City Council review the Cut List carefully. Although the items on the list were initially identified by the City's professional Department Directors as necessary for efficiency and productivity, the City Administrator ultimately removed them to maintain a balanced budget and align with the Council's goals. The cut list includes some items that were part of the City Council's goals but were cut to maintain a balanced budget.

Proposed Budget Highlights:

1. A Similar Level of Service is achieved and presented as directed by the Council. (Note: New and enhanced levels of service were not included – **See Exhibit B cut "Enhanced" items**)
2. The FY 26 budget is increased by 4.11% over the current year's FY 25 Adopted Budget to maintain a similar level of service while keeping up with increases in cost including health insurance (estimated at 4.5% increase), property insurance (estimated at 18% increase), and workers compensation (estimated at 7% increase) and inflation.
3. The General Fund millage property tax rate has decreased from 6.7756 to 6.6850.
4. The Debt Service millage property tax rate decreased from .1601 to .1467.
5. The Government Finance Officers Association (GFOA) recommendation for General Fund reserves has been exceeded, totaling $7,646,355 in General Fund Reserves.
6. The Fire Assessment is level funded (no rate increase).
7. Employee raises are established at 5.0%.
8. Health insurance is budgeted for with a 4.5% increase. The employee and the employer share the cost of the increase.
9. Six new Public Safety positions are proposed: three for Police, and three for Fire.
10. Six new General Fund positions are proposed with a hire date of 7/1/2026: two for Finance (one part-time, and one full-time), one for Fleet Management, one for Facilities Management, and three for Community Services (two part-time, and one full-time).

11. Citywide Street paving is proposed at $400,000.

Proposed property tax millage rate with a balanced budget

This proposed budget is balanced and reflects a property tax millage rate decrease, lowered from 6.7756 mills to 6.6850 mills (a 1.3% reduction), along with a proposed decrease in the debt service rate from .1601 mills to .1467 mills (an 8.4% reduction). At these lower millage rates, homeowners with a house valued at $200,000 and a standard homestead exemption would pay $1,025 annually, or $85.40 per month, in City Ad Valorem Property Taxes for the budget presented to the Council for FY 2026.

This first budget workshop, on July 16, 2025, will deliver, present, and discuss the General Fund budget. The second budget workshop, on August 6th, 2025, will deliver, present, and discuss the enterprise funds (Water, Wastewater, Reclamation, Stormwater, Solid Waste, Seaplane Base/Marina, Pavilion on the Lake) and the General Fund Budget. A high-level overview of Special Revenue Fund budgets will also be presented.

The maximum tentative millage rate will be set at the first budget workshop on July 16, 2025, after the budget presentation is delivered. A third Council budget workshop is scheduled for August 20, 2025, to discuss all budgets and the Five (5) Year Capital Improvement Plan, followed by two Public Hearings on the budget on September 3, 2025, and September 17, 2025.

Current estimates for State Shared revenues, general liability insurance, workers' compensation insurance, and grants will change over the next few weeks. As new estimates become available and grants are awarded, staff will update the budget and provide the city council with a list of revised estimates and their impact on the proposed budget.

It is recommended that the Finance Director present details of the General Fund budget to the Council, department by department.

OPTIONS:

1. Receive the General Fund Budget
2. Do not receive the General Fund Budget

STAFF RECOMMENDATION:

It is recommended the Finance Director present the General Fund budget (expenses and revenues) department by department during which and/or after which the Council can ask pertinent questions or make pertinent comments related to the budget or the current budget cuts or reductions.

FISCAL IMPACT:

The proposed budget is balanced as presented.

LEGAL SUFFICIENCY:

Legally Sufficient.

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:

1. FY 2026 Proposed Budget Cut List

Attachments not provided are available to the public upon request to the City Clerk.

CITY OF TAVARES
PROPOSED BUDGET
FISCAL YEAR 2025-2026

RUNNING SUMMARY OF CITY ADMINISTRATOR'S BUDGET DELETIONS
ITEMS LISTED WERE DELETED FROM THE PROPOSED BUDGET FOR BALANCING PURPOSES

CUT, REDUCTION, OR DEFERRED	SIMILAR OR ENHANCED LEVEL OF SERVICE?	SERVICE DESCRIPTION	ACCT NUMBER	DEPT	PERSONAL SERVICES	OPERATING EXPENSES	CAPITAL EQUIPMENT/ SOFTWARE	CAPITAL PROJECTS	DEBT SERVICE, TRANSFER & OTHERS	TOTALS
		DELETED ITEMS BY DEPARTMENT AND FUND								
		CITY COUNCIL								
REDUCTION	SIMILAR	Manage and Maintain Sister City Relationships	48-65	1101		1,000				
		Total City Council Cut			-	1,000	-	-	-	1,000
		CITY ADMINISTRATOR & GENERAL GOVERNMENT								
REDUCTION	SIMILAR	Travel and Per Diem	40-10	1201		1,800				
REDUCTION	SIMILAR	Postage	41-30	1201		200				
CUT	SIMILAR	Leadership Training	34-10	1202		5,000				
CUT	SIMILAR	Cleargov	34-10	1202		6,010				
REDUCTION	SIMILAR	Operating Supplies	52-10	1202		1,000				
CUT	SIMILAR	Camera/CCTV System in City Hall Lobbies	52-11	1202		10,100				
REDUCTION	SIMILAR	City Administrator Contingency	59-90	1202		10,000				
		Total City Administrator & General Government Cut			-	34,110	-	-	-	34,110
		FINANCE								
CUT	SIMILAR	Buyer Purchasing Specialist	12-10	1301	84,158					
REDUCTION	SIMILAR	Single Audit	32-10	1301		15,000				
REDUCTION	SIMILAR	Contractual Services	34-10	1301		19,500				
REDUCTION	SIMILAR	Travel and Per Diem	40-10	1301		3,000				
REDUCTION	SIMILAR	Postage	41-30	1301		15,000				
REDUCTION	SIMILAR	Bank Administrative Fees	49-30	1301		1,000				
REDUCTION	SIMILAR	Office Supplies	51-10	1301		750				
CUT	SIMILAR	Replacement Officer Chairs	52-11	1301		500				
CUT	SIMILAR	Storage Shelving	52-11	1301		1,500				
CUT	SIMILAR	Purchase and Install a Secure Door	52-11	1301		2,500				
CUT	SIMILAR	Finance Area Renovation (New Plumbing, Electric, and Sink)	62-20	1301		100,000				
CUT	ENHANCED	Central Square Work Order System	64-23	1301		60,000				
CUT	ENHANCED	E-Procurement Software	34-10	1301		20,000				
		Total Finance Cut			84,158	238,750	-	-	-	322,908
		INFORMATION TECHNOLOGY								
CUT	SIMILAR	IT Specialist	12-10	1302	92,234					
CUT	SIMILAR	IT Specialist	12-10	1302	92,234					
REDUCTION	SIMILAR	Travel and Per Diem	40-10	1302		6,000				
REDUCTION	SIMILAR	Citywide Internet Primary and Secondary Failover	41-20	1302		25,000				
REDUCTION	SIMILAR	Operating Supplies	52-10	1302		2,000				
REDUCTION	SIMILAR	Tools for IT	52-11	1302		2,000				
REDUCTION	SIMILAR	Monitor, Keyboard, Mouse and Charger Replacements	52-11	1302		7,000				
CUT	ENHANCED	Server Room Infrastructure Refresh	52-11	1302		16,400				
REDUCTION	SIMILAR	Books, Publications, Subscriptions, and Memberships	54-10	1302		250				
REDUCTION	SIMILAR	Citywide Laptop Replacement	64-13	1302			100,500			
CUT	SIMILAR	Replace 2009 Ford Ranger with 168,000 Miles (15 Years Old)	64-10	1302			61,690			
CUT	SIMILAR	Hyper-V Cluster Offsite Disaster Recovery Replication Hardware	64-14	1302			60,000			
CUT	ENHANCED	Replace Cybersecurity Software from Federal Government Funding	34-10	1302		15,000				
CUT	ENHANCED	Replace Cybersecurity Software from State of Florida Grant	34-10	1302		79,000				
CUT	ENHANCED	Replace Door Legacy Access System Citywide	64-10	1302			90,000			
CUT	ENHANCED	Network Server Replacement	64-10	1302			85,000			
CUT	ENHANCED	Network Improvements	64-10	1302			102,145			
CUT	ENHANCED	Fiber Optic Cable Installation from City EOC to Lake County EOC for Continuity of Gov.	64-14	1302			32,000			
CUT	ENHANCED	Wooton Park Fiber Optic Cable Mapping and Reterminate Old Connectors	64-14	1302			49,000			
CUT	ENHANCED	CCTV Improvements - Protect People Assets Property	64-25	1302			26,894			

CITY OF TAVARES
PROPOSED BUDGET
FISCAL YEAR 2025-2026

RUNNING SUMMARY OF CITY ADMINISTRATOR'S BUDGET DELETIONS

ITEMS LISTED WERE DELETED FROM THE PROPOSED BUDGET FOR BALANCING PURPOSES

CUT, REDUCTION, OR DEFERRED	SIMILAR OR ENHANCED LEVEL OF SERVICE?	SERVICE DESCRIPTION	ACCT NUMBER	DEPT	PERSONAL SERVICES	OPERATING EXPENSES	CAPITAL EQUIPMENT/ SOFTWARE	CAPITAL PROJECTS	DEBT SERVICE, TRANSFER & OTHERS	TOTALS
CUT	ENHANCED	CCTV Seaplane Base Security Improvements	64-25	1302			32,502			
CUT	ENHANCED	CCTV Pavilion on the Lake Security Improvements	64-25	1302			29,790			
CUT	ENHANCED	CCTV Ingraham Park Security Improvements	64-25	1302			10,383			
CUT	ENHANCED	CCTV Tavares Recreation Park Security Improvements	64-25	1302			9,434			
CUT	ENHANCED	CCTV Public Safety Complex Replacement Outdated Multisensory Cameras (Qty 50)	64-25	1302			54,000			
CUT	ENHANCED	CCTV Cemetery Security Improvements	64-25	1302			13,289			
CUT	ENHANCED	CCTV Aesop's Park Security Improvements	64-25	1302			17,767			
CUT	ENHANCED	CCTV Fire Dept STA 29 Security Improvements	64-25	1302			42,289			
CUT	ENHANCED	CCTV City Clerk Records Room Security Improvements	64-25	1302			16,564			
CUT	ENHANCED	CCTV Prop Shop Security Improvements	64-25	1302			6,563			
CUT	ENHANCED	CCTV City Hall Security Improvements	64-25	1302			85,500			
CUT	ENHANCED	Wooton Park Outdoor WIFI	64-25	1302				9,800		
CUT	ENHANCED	Wekiva Trail Infrastructure	64-25	1302				319,000		
CUT	ENHANCED	YMCA Fiber Lease	64-25	1302				24,000		
CUT	ENHANCED	SharePoint Migration	64-25	1302				50,348		
CUT	ENHANCED	Hyper V Cluster Offsite Disaster Recovery Replication Hardware	64-25	1302			60,000			
CUT	ENHANCED	Rewire Aging Network Cables in City Hall Offices	64-25	1302				75,000		
		Total Information Technology Costs Cut			**184,468**	**152,650**	**985,310**	**478,148**	**-**	**1,800,576**
		LEGAL SERVICES								
		No budget cuts.								
		Total Legal Services Costs Cut			**-**	**-**	**-**	**-**	**-**	**-**
		COMMUNITY DEVELOPMENT								
CUT	SIMILAR	Staff Assistant	12-10	1501	77,321					
REDUCTION	SIMILAR	Operating Supplies	52-10	1501		500				
CUT	SIMILAR	Office Desk, Chair, and Cubicle	52-11	1501		5,000				
CUT	SIMILAR	Alfred Street Complete Street's Master Plan	64-25	1501				75,000		
CUT	ENHANCED	Central Square Planning Module	34-10	1501			31,704			
		Total Community Development Cut			**77,321**	**5,500**	**31,704**	**75,000**	**-**	**189,525**
		CITY CLERK								
		No budget cuts.								
		Total City Clerk Cut			**-**	**-**	**-**	**-**	**-**	**-**
		HUMAN RESOURCES								
REDUCTION	SIMILAR	Travel and Per Diem	40-10	1701		500				
REDUCTION	SIMILAR	Advertising	49-10	1701		500				
REDUCTION	SIMILAR	Office Furniture	52-11	1701		1,000				
		Total Human Resources Cut			**-**	**2,000**	**-**	**-**	**-**	**2,000**
		PUBLIC COMMUNICATION & EMERGENCY OPERATIONS								
CUT	SIMILAR	Adobe Stock	34-10	1801		1,000				
CUT	SIMILAR	Software	34-10	1801		1,380				
REDUCTION	SIMILAR	Promotional Items	49-10	1801		200				
REDUCTION	SIMILAR	Durable Goods	52-11	1801		2,600				
CUT	ENHANCED	Table Mics for City Council Chambers	64-25	1801			14,050			
CUT	ENHANCED	31 Public Safety Radios ($3,605 each)	52-11	1802		111,755				
		Total Public Communication			**-**	**116,935**	**14,050**	**-**	**-**	**130,985**
		FLEET MAINTENANCE								
CUT	SIMILAR	Fleet Technician	12-10	1901	84,507					

CITY OF TAVARES
PROPOSED BUDGET
FISCAL YEAR 2025-2026

RUNNING SUMMARY OF CITY ADMINISTRATOR'S BUDGET DELETIONS
ITEMS LISTED WERE DELETED FROM THE PROPOSED BUDGET FOR BALANCING PURPOSES

CUT, REDUCTION, OR DEFERRED	SIMILAR OR ENHANCED LEVEL OF SERVICE?	SERVICE DESCRIPTION	ACCT NUMBER	DEPT	PERSONAL SERVICES	OPERATING EXPENSES	CAPITAL EQUIPMENT/ SOFTWARE	CAPITAL PROJECTS	DEBT SERVICE, TRANSFER & OTHERS	TOTALS
CUT	SIMILAR	Personal/Professional Development Training for Employees	40-10	1901		1,500				
CUT	SIMILAR	Equipment Rentals	44-10	1901		2,200				
CUT	SIMILAR	Repair Shop Equipment, Jacks, Lifts, and Tools	46-15	1901		2,100				
REDUCTION	SIMILAR	Repairs to General Fund vehicles (Not Including Fire)	46-30	1901		7,550				
REDUCTION	SIMILAR	Car Wash Passes for Public Works and Admin Vehicles	46-32	1901		200				
REDUCTION	SIMILAR	RTV Repairs	46-33	1901		2,000				
REDUCTION	SIMILAR	Repair/Maintenance of Law Equipment	46-35	1901		3,750				
REDUCTION	SIMILAR	Tires for Mowers and Equipment	46-36	1901		1,500				
REDUCTION	SIMILAR	Replacement Mower Deck	46-37	1901		3,000				
REDUCTION	SIMILAR	Marine Vessel Repairs	46-37	1901		1,000				
REDUCTION	SIMILAR	Operating Supplies	52-10	1901		5,200				
REDUCTION	SIMILAR	Purchase/Replace Specialty Tools and Equipment as Needed	52-11	1901		1,700				
REDUCTION	SIMILAR	Tires	52-38	1901		4,000				
CUT	SIMILAR	American Public Works Association Accreditation	54-10	1901		9,000				
CUT	ENHANCED	Generator Fuel Polishing	34-10	1901		4,500				
CUT	ENHANCED	Cellphone Service for 2 New Technician Positions	41-10	1901		1,300				
CUT	ENHANCED	Three 800 MHZ Radios for Emergencies	41-20	1901		10,500				
CUT	ENHANCED	Uniform Rental for 2 New Technician Positions	52-25	1901		1,100				
		Total Fleet Maintenance Cut			**84,507**	**62,100**	**-**	**-**	**-**	**146,607**
		POLICE SERVICES								
		Uniform Division								
CUT	SIMILAR	Police Officer	12-10	2101	116,856					
REDUCTION	SIMILAR	Travel and Per Diem	40-10	2101		11,000				
REDUCTION	SIMILAR	Postage	41-30	2101		650				
CUT	SIMILAR	Vehicle Repairs	46-15	2101		6,000				
REDUCTION	SIMILAR	Operating Supplies	52-10	2101		8,050				
REDUCTION	SIMILAR	Practice/Duty Ammo	52-35	2101		2,000				
REDUCTION	SIMILAR	Accreditation Costs	52-39	2101		500				
REDUCTION	SIMILAR	Supplies for Investigations	52-40	2101		1,000				
REDUCTION	SIMILAR	Miscellaneous Community Service Program Cost	59-45	2101		5,000				
REDUCTION	SIMILAR	Citizens Police Academy	59-45	2101		5,000				
CUT	SIMILAR	3 Portable Radios and Chargers	64-10	2101			18,000			
CUT	ENHANCED	Magnet Forensics Software	34-10	2101		6,000				
CUT	ENHANCED	Flock Camera System	34-20	2101		10,000				
CUT	ENHANCED	Sally Port Lockable Storage Cages x4	52-11	2101		7,400				
CUT	ENHANCED	Police Boat Carport for Weather Protection	52-11	2101		7,000				
CUT	ENHANCED	Two Message and Radar data Collection Sign Boards	52-11	2101		40,000				
CUT	ENHANCED	ATV Utility Vehicles	52-11	2101		30,000				
CUT	ENHANCED	Police Boat Floating Dock	52-11	2101		7,000				
CUT	ENHANCED	Alternative Lighting for Collection of Evidence	52-40	2101		6,000				
CUT	ENHANCED	Traffic Homicide Mapping System	52-40	2101			10,000			
CUT	ENHANCED	Cradle Point Router for Each Vehicles	64-14	2101				120,000		
CUT	ENHANCED	2 New Patrol Vehicles Outfitted	64-17	2101			158,200			
		Total Police Uniform Division Cut			**116,856**	**152,600**	**186,200**	**120,000**	**-**	**575,656**
		Code Enforcement								
		No budget cuts.								
		Total Code Enforcement Division Cut			**-**	**-**	**-**	**-**	**-**	**-**
		Total Police Department Cut			**116,856**	**152,600**	**186,200**	**120,000**	**-**	**575,656**
		FIRE SERVICES - SUPPRESSION & ALS								
REDUCTION	SIMILAR	Estimated Cost for ISBA True Up	34-10	2201		3,000				
REDUCTION	SIMILAR	Travel and Per Diem	40-10	2201		3,209				
REDUCTION	SIMILAR	Postage	41-30	2201		200				

CITY OF TAVARES
PROPOSED BUDGET
FISCAL YEAR 2025-2026

RUNNING SUMMARY OF CITY ADMINISTRATOR'S BUDGET DELETIONS
ITEMS LISTED WERE DELETED FROM THE PROPOSED BUDGET FOR BALANCING PURPOSES

CUT, REDUCTION, OR DEFERRED	SIMILAR OR ENHANCED LEVEL OF SERVICE?	SERVICE DESCRIPTION	ACCT NUMBER	DEPT	PERSONAL SERVICES	OPERATING EXPENSES	CAPITAL EQUIPMENT/ SOFTWARE	CAPITAL PROJECTS	DEBT SERVICE, TRANSFER & OTHERS	TOTALS
REDUCTION	SIMILAR	Equipment Repairs as Needed	46-15	2201		1,600				
REDUCTION	SIMILAR	Operating Supplies	52-10	2201		9,000				
REDUCTION	SIMILAR	Replacement of Various Size Section Hose	52-11	2201		4,000				
CUT	SIMILAR	Replace Misc. Truck and Station Items as Needed	52-11	2201		8,000				
CUT	SIMILAR	Tri-City Training	52-50	2201		17,500				
CUT	ENHANCED	Protective Roof for FD/PD Boats	52-10	2201		7,000				
CUT	ENHANCED	Fire Inspector Vehicle Replacement	64-11	2201			58,000			
		Total Fire Department Cut			-	**53,509**	**58,000**	-	-	**111,509**
		PHYSICAL ENVIRONMENT								
		Facilities Management								
CUT	SIMILAR	Deputy Public Works Director	12-10	4101	139,454					
CUT	SIMILAR	Facilities Technician I	12-10	4101	92,891					
CUT	SIMILAR	Engineering - Future Projects	31-15	4101		10,000				
REDUCTION	SIMILAR	Building/Structure Radio Compliancy Testing for PSB and PW B/C/D	31-60	4101		10,475				
CUT	SIMILAR	Quarterly Contracted HVAC Maintenance	34-40	4101		6,000				
REDUCTION	SIMILAR	Contracted Repairs to HVAC / Controls Systems / Closed-Loop Water System - HVAC	34-40	4101		2,500				
REDUCTION	SIMILAR	Quarterly Full Building Cleaning	34-40	4101		1,300				
REDUCTION	SIMILAR	Travel and Per Diem	40-10	4101		5,000				
REDUCTION	SIMILAR	Postage	41-30	4101		250				
CUT	SIMILAR	Landfill Costs	43-20	4101		2,000				
REDUCTION	SIMILAR	Rental of Specialized Equipment	44-10	4101		2,000				
REDUCTION	SIMILAR	Misc. Building Repairs	46-10	4101		2,500				
REDUCTION	SIMILAR	Emergency or Compliancy Repairs to Fire Alarm, Fire Sprinkler, or Security System	46-12	4101		2,000				
REDUCTION	SIMILAR	Tires	46-15	4101		500				
REDUCTION	SIMILAR	Emergency Repairs to ATS Systems at PSB or FS 29	46-18	4101		1,000				
REDUCTION	SIMILAR	Emergency Repairs to ATS Switch - PSB	46-19	4101		1,500				
REDUCTION	SIMILAR	Repair and Inspect Backflow Devices for General Funded Buildings	46-25	4101		2,200				
REDUCTION	SIMILAR	Printing and Binding	47-10	4101		1,000				
CUT	SIMILAR	City Appreciation	48-10	4101		500				
REDUCTION	SIMILAR	Repair and Maintenance of Main Street Electrical and Event Power Boxes	48-22	4101		1,000				
REDUCTION	SIMILAR	Operating Supplies	52-10	4101		500				
REDUCTION	SIMILAR	Replacement of Hand-Held Power Tools	52-11	4101		1,000				
CUT	SIMILAR	Window Cleaning System with Resin Filter System for Exterior Cleaning	52-11	4101		5,200				
REDUCTION	SIMILAR	City Facility A/C Upgrades	52-11	4101		15,000				
CUT	SIMILAR	Replacement of Interior Signage / Directional and Office or Room Designation	52-59	4101		1,400				
REDUCTION	SIMILAR	Operation and Maintenance Costs Fire Dept - FS 28 & 29	52-63	4101		500				
REDUCTION	SIMILAR	Operation and Maintenance Costs for Police Station	52-64	4101		500				
CUT	SIMILAR	American Public Works Association Accreditation	54-10	4101		9,000				
CUT	SIMILAR	City Hall Mitigation Project - Reseal Expansion Joints	62-20	4101				35,000		
CUT	SIMILAR	Pavilion A/C Design/Build	62-20	4101				1,250,000		
CUT	SIMILAR	Repaint Exterior of Fire Station 29	62-20	4101				22,500		
CUT	SIMILAR	Replace Vehicle #130	64-10	4101			46,500			
CUT	ENHANCED	Quarterly HVAC Maintenance for PW / Lake Tech Complex	34-10	4101		5,800				
CUT	ENHANCED	Semi-Annual Carpet Cleaning for Public Works Building A	34-10	4101		1,500				
CUT	ENHANCED	Holiday Lighting Display for PW Complex	34-10	4101		7,581				
CUT	ENHANCED	Phone Service for Additional Employee	41-10	4101		3,080				
CUT	ENHANCED	Tablet Service for Additional Employee	41-20	4101		1,920				
CUT	ENHANCED	Uniforms for Additional Employee	52-25	4101		1,250				
		Total Facilities Division Cut			**232,345**	**105,956**	**46,500**	**1,307,500**	-	**1,692,301**
		Streets & Roads Division								
CUT	SIMILAR	Engineering Services	31-15	4102		30,000				
REDUCTION	ENHANCED	Engineering for Wekiva Trail Seg 1 & 5	31-15	4102		20,000				
REDUCTION	SIMILAR	Contracted Sidewalk Grinding Program	34-10	4102		5,000				

CITY OF TAVARES
PROPOSED BUDGET
FISCAL YEAR 2025-2026

RUNNING SUMMARY OF CITY ADMINISTRATOR'S BUDGET DELETIONS
ITEMS LISTED WERE DELETED FROM THE PROPOSED BUDGET FOR BALANCING PURPOSES

CUT, REDUCTION, OR DEFERRED	SIMILAR OR ENHANCED LEVEL OF SERVICE?	SERVICE DESCRIPTION	ACCT NUMBER	DEPT	PERSONAL SERVICES	OPERATING EXPENSES	CAPITAL EQUIPMENT/ SOFTWARE	CAPITAL PROJECTS	DEBT SERVICE, TRANSFER & OTHERS	TOTALS
REDUCTION	SIMILAR	Contracted Roadway Striping-Marking for LG Areas	34-10	4102		1,500				
REDUCTION	SIMILAR	Rentals and Leases	44-10	4102		1,500				
REDUCTION	SIMILAR	Equipment Repairs	46-15	4102		1,400				
REDUCTION	SIMILAR	Miscellaneous Repairs	46-25	4102		500				
REDUCTION	SIMILAR	Operating Supplies	52-10	4102		800				
REDUCTION	SIMILAR	Sign Materials	52-59	4102		10,000				
REDUCTION	SIMILAR	Road Materials and Supplies	53-20	4102		2,000				
CUT	SIMILAR	Memberships, Sign Association, APWA Accreditation	54-10	4102		10,000				
CUT	ENHANCED	Inspection and Plan Review Fee Study	31-15	4102		90,000				
CUT	ENHANCED	Mobility/Multi-Model Fee Study Analysis and Implementation	31-15	4102		155,000				
CUT	ENHANCED	GIS Management and Oversight for Developer Work and Permitting	31-15	4102		87,000				
CUT	ENHANCED	Sidewalk Comprehensive Plan	34-10	4102		30,000				
CUT	ENHANCED	Sidewalk Cleaning Program	34-10	4102		10,000				
CUT	ENHANCED	Roadway Striping	34-10	4102		20,000				
CUT	ENHANCED	Addition of Sidewalk Component to Current Asset and Work Order System	34-10	4102		10,500				
CUT	ENHANCED	GIS Damage Assessment for Hurricanes	34-10	4102		90,000				
CUT	ENHANCED	Roadway Striping and Marking Training for 4 FTE	40-10	4102		1,600				
CUT	ENHANCED	Radio and Charger for Emergency Use	41-20	4102		10,500				
CUT	ENHANCED	Main St. Holiday/Event Power Outlets (32 outlets) and Estimated Power Usage Cost	43-10	4102		5,036				
CUT	ENHANCED	Rental of Message Boards for Events	44-10	4102		3,150				
CUT	ENHANCED	Upgrade Traffic Signal on Sinclair form Loops to Camera	46-40	4102		50,000				
CUT	ENHANCED	Street Sign Name Upgrade - Replace Current Signs with New Tavares Logo and Branding	63-10	4102				80,000		
CUT	ENHANCED	More Sidewalk Repairs	63-20	4102				25,000		
CUT	ENHANCED	Paving	63-30	4102				2,495,800		
CUT	ENHANCED	Walk Behind Sidewalk Grinder	64-10	4102			6,500			
CUT	ENHANCED	48" Roller and Table for Making Signs	64-10	4102			21,000			
CUT	ENHANCED	RTV Utility Vehicle - Replace 2007 Club Car	64-10	4102			23,000			
CUT	ENHANCED	Skid Steer with Mill Head, Sweeper, and Mulcher Attachments	64-10	4102			151,000			
CUT	ENHANCED	Ford 250 Super Cab - Replaces a 2001 Ford 250 with 190,000 Miles	64-11	4102			63,000			
CUT	ENHANCED	Ford 350 Super Cab - Replaces a 1997 Ford 350 with 200,000 Miles	64-11	4102			72,000			
CUT	ENHANCED	Two Mobile Message Board Mounted on Trailer for Maintenance of Traffic and Events	64-15	4102			42,000			
CUT	ENHANCED	New Ford 250 4x4 Truck for Additional Staffing	64-17	4102			63,000			
CUT	ENHANCED	Wood Avenue Project - Parking and ADA Sidewalk to Aesop's Park	64-25	4102				30,000		
CUT	ENHANCED	Wood Avenue Trail Connectivity Elements	64-25	4102				45,000		
CUT	ENHANCED	Rockingham Avenue - Widen Road Design	64-25	4102				45,000		
CUT	ENHANCED	Rockingham Avenue - Widen Road Construction	64-25	4102				420,000		
CUT	ENHANCED	St. Clair Abrams Corridor Design and Gateway	64-25	4102				350,000		
CUT	ENHANCED	Wells Avenue Bridge Rehab Engineering	64-25	4102				125,000		
CUT	ENHANCED	Wells Avenue Bridge Construction	64-25	4102				375,000		
CUT	ENHANCED	West Main Street Construction Engineering and Oversight	64-25	4102				175,000		
CUT	ENHANCED	West Main Street Construction	64-25	4102				1,800,000		
CUT	ENHANCED	Pocket Parking Lot at City Hall - Engineering and Construction Phase 1 (23 Stalls)	64-25	4102				112,000		
CUT	ENHANCED	Pocket Parking Lot at City Hall - Engineering and Construction Phase 2 (62 Stalls)	64-25	4102				190,000		
CUT	ENHANCED	Wayfinding Signs for New Public Works and Woodlea Fields Facilities on SR 19	64-25	4102				30,000		
CUT	ENHANCED	Parking Garage Multilevel 300 Spaces Design Cost	64-25	4102				1,500,000		
		Total Streets Division Cut			-	645,486	441,500	7,797,800	-	**8,884,786**
		Total Physical Environment Cut			**232,345**	**751,442**	**488,000**	**9,105,300**	**-**	**10,577,087**
		ECONOMIC DEVELOPMENT								
CUT	ENHANCED	Commercial Real Estate/Retail Recruitment for New Commercial Development	34-10	5901		55,000				
REDUCTION	SIMILAR	Travel and Per Diem	40-10	5901		4,000				
REDUCTION	SIMILAR	Telephone	41-10	5901		500				
REDUCTION	SIMILAR	Printing and Binding	47-10	5901		155				
REDUCTION	SIMILAR	Planes, Tunes and BBQ / Seaplane A Palooza	48-60	5901		75,000				
REDUCTION	SIMILAR	Promotional Items	49-10	5901		1,000				
REDUCTION	SIMILAR	Office Supplies	51-10	5901		400				
CUT	ENHANCED	Retail Recruitment Consultant	34-10	5901		50,000				

CITY OF TAVARES
PROPOSED BUDGET
FISCAL YEAR 2025-2026

RUNNING SUMMARY OF CITY ADMINISTRATOR'S BUDGET DELETIONS
ITEMS LISTED WERE DELETED FROM THE PROPOSED BUDGET FOR BALANCING PURPOSES

CUT, REDUCTION, OR DEFERRED	SIMILAR OR ENHANCED LEVEL OF SERVICE?	SERVICE DESCRIPTION	ACCT NUMBER	DEPT	PERSONAL SERVICES	OPERATING EXPENSES	CAPITAL EQUIPMENT/ SOFTWARE	CAPITAL PROJECTS	DEBT SERVICE, TRANSFER & OTHERS	TOTALS
CUT	ENHANCED	Purchase and Install Anti-Vehicle Perimeter Protection Barricade System for City Events	64-15	5901			123,000			
		Total Economic Development Cut			-	**186,055**	**123,000**	-	-	**309,055**
		LIBRARY SERVICES								
REDUCTION	SIMILAR	Licensed Handyman Service and iPad Kiosk	34-10	7101		3,800				
REDUCTION	SIMILAR	Staff Raining and Lake Leadership for Library Director	40-10	7101		1,200				
REDUCTION	SIMILAR	Postage	41-30	7101		160				
REDUCTION	SIMILAR	Rental and Maintenance for Toshiba Copiers	44-10	7101		2,960				
REDUCTION	SIMILAR	Paint Beams and One Bollard for Youth Door Seasonal Flowers for Flower Boxes	46-10	7101		500				
REDUCTION	SIMILAR	Adult Programs and Exhibits	48-40	7101		1,000				
REDUCTION	SIMILAR	Library Operations Supplies	52-10	7101		2,000				
REDUCTION	SIMILAR	Exterior Christmas Lighting	52-10	7101		2,500				
REDUCTION	SIMILAR	New Circulation Desk to Improve Staff Safety and Customer Interactions	52-11	7101		2,400				
REDUCTION	SIMILAR	Art in the Square	52-30	7101		1,000				
REDUCTION	SIMILAR	Large Print Books and eBooks and eAudio Collection	66-10	7101		825				
REDUCTION	SIMILAR	Book Collection	66-20	7101		2,000				
CUT	ENHANCED	Additional Book Collection	66-20	7101		10,000				
		Total Library Services Cut			-	**30,345**	-	-	-	**30,345**
		PARKS MANAGEMENT								
REDUCTION	SIMILAR	Contract for Public Safety Complex for Trimming, Mowing, and Mulching	34-10	7201		5,000				
REDUCTION	SIMILAR	Travel and Per Diem	40-10	7201		4,000				
REDUCTION	SIMILAR	Rentals and Leases	44-10	7201		500				
REDUCTION	SIMILAR	Miscellaneous Repairs	46-25	7201		20,000				
REDUCTION	SIMILAR	Printing and Binding	47-10	7201		400				
CUT	SIMILAR	Advertising	49-10	7201		250				
REDUCTION	SIMILAR	Operating Supplies	52-10	7201		60,000				
REDUCTION	SIMILAR	Three Picnic Tables (Four Left in the Budget)	52-11	7201		13,712				
REDUCTION	SIMILAR	Operating Chemicals	52-65	7201		5,000				
CUT	SIMILAR	American Public Works Association Accreditation	54-10	7201		9,000				
CUT	SIMILAR	New Signage for Summerall Park	63-80	7201				7,022		
CUT	SIMILAR	New Signage for Ingraham Park	63-80	7201				7,022		
CUT	SIMILAR	New Signage for Tavares Nature Park	63-80	7201				7,022		
CUT	SIMILAR	New Signage for Squibb Park	63-80	7201				7,022		
CUT	SIMILAR	New Signage for Tavares Recreation Park	63-80	7201				16,600		
CUT	SIMILAR	Replacement Trees to Line the Drive of Cemetery/Arboretum	64-25	7201				7,200		
CUT	SIMILAR	Land Acquisition for Wekiva Trail Extensions 1 & 5 (Grant Match)	64-25	7201				500,000		
CUT	SIMILAR	Demolition and Removal of Tavares Nature Park Pier Rebuild	64-25	7201				94,000		
CUT	SIMILAR	Parks Masterplan	64-25	7201				192,000		
CUT	ENHANCED	Assessment for Boardwalk in Squibb Park	34-10	7201		3,000				
CUT	ENHANCED	Firm to Assist with Securing Grant Funding for Information Kiosk at Summerall Park	34-10	7201		1,900				
CUT	ENHANCED	Firm to Assist with Securing Grant Funding for Information Kiosk at Tavares recreation Park	34-10	7201		1,900				
CUT	ENHANCED	Tavares Nature Park Masterplan	64-25	7201				84,700		
CUT	ENHANCED	Design and Engineering for Veteran's Memorial Plaza and Columbarium Walls	64-25	7201				38,900		
CUT	ENHANCED	Columbarium Structure with 4 Walls of 60 Niches	64-25	7201				86,200		
CUT	ENHANCED	CDBG Grant Match to Fund ADA Pathway and Lighting Around Lake Becky at Aesop's Park	64-50	7201				250,000		
		Total Parks Management Division Cut			-	**124,662**	-	**1,297,688**	-	**1,422,350**
		COMMUNITY SERVICES								
REDUCTION	SIMILAR	Contracted Sports Park Equipment Lease	34-10	7202		3,000				
REDUCTION	SIMILAR	Rentals and Leases	44-10	7202		1,000				
CUT	SIMILAR	Sports Parks Misc. Repairs	46-25	7202		6,000				
CUT	SIMILAR	Misc Repair/Maintenance of Irrigation-Sports Parks	46-25	7202		5,000				
REDUCTION	SIMILAR	Professional Entertainment, Awards, and Misc. Costs	48-20	7202		5,000				
REDUCTION	SIMILAR	Fireworks	48-30	7202		2,500				
REDUCTION	SIMILAR	Boo Festival Community Event	48-60	7202		5,000				
REDUCTION	SIMILAR	Advertising	49-10	7202		1,000				
REDUCTION	SIMILAR	Office Supplies for Recreation and Museum	51-10	7202		1,000				

CITY OF TAVARES
PROPOSED BUDGET
FISCAL YEAR 2025-2026

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ITEMS LISTED WERE DELETED FROM THE PROPOSED BUDGET FOR BALANCING PURPOSES

CUT, REDUCTION, OR DEFERRED	SIMILAR OR ENHANCED LEVEL OF SERVICE?	SERVICE DESCRIPTION	ACCT NUMBER	DEPT	PERSONAL SERVICES	OPERATING EXPENSES	CAPITAL EQUIPMENT/ SOFTWARE	CAPITAL PROJECTS	DEBT SERVICE, TRANSFER & OTHERS	TOTALS
CUT	SIMILAR	Ingraham Center Table Replacements	52-11	7202		11,750				
CUT	SIMILAR	Ingraham Center Chair Replacements	52-11	7202		3,000				
CUT	SIMILAR	Art in the Square	52-30	7202		2,000				
REDUCTION	SIMILAR	Operating Chemicals	52-65	7202		5,000				
CUT	SIMILAR	Replace Kubota Loader #429	64-11	7202			38,000			
CUT	SIMILAR	Replace 2007 Ford Explorer (86,150 Miles) with New F150 Crew Cab	64-11	7202			42,800			
CUT	SIMILAR	Replace 2007 Ford Sport Trac with 171,250 Miles with a New Ford Ranger Crew Cab	64-11	7202			34,900			
CUT	SIMILAR	Shuffleboard Courts Roofing or Shade Structure	64-25	7202				120,000		
CUT	SIMILAR	Upgrade Ball Field Lighting - Woodlea Sports Park Phase II	64-25	7202				181,000		
CUT	SIMILAR	YMCA Regional Park Facility Roof Replacement	64-25	7202				120,000		
CUT	ENHANCED	Executive Coaching Contract - 6 Month	34-10	7202		18,000				
CUT	ENHANCED	Misc Staff Training and Development	40-10	7202		2,000				
CUT	ENHANCED	Safety and Security Fence Barricades for Parade Spectators Along Main Street	48-20	7202		11,700				
CUT	ENHANCED	Purchase Year-Round Tree Lighting Along Ruby St.	48-22	7202		3,474				
CUT	ENHANCED	Purchase Year-Round Tree Lighting at HWY 441 Gateway Entrance	48-22	7202		1,310				
CUT	ENHANCED	Facility Keyless Entry Points - Civic Center, Ingraham Center, TRA Room	52-11	7202		4,500				
CUT	ENHANCED	Meridian Mobile Vehicle Barrier System	64-25	7202				121,293		
		Total Community Services Cut			-	**92,234**	**115,700**	**542,293**	-	**750,227**
		TOTAL GENERAL FUND CUT / REDUCTION			**779,655**	**2,003,892**	**2,001,964**	**11,618,429**	-	**16,403,940**
		TIF FUND								
REDUCTION	SIMILAR	Travel and Per Diem	40-10	5901		4,616				
REDUCTION	SIMILAR	Event Season Advertising	49-10	5901		32,507				
		Total TIF FUND			-	**37,123**	-	-	-	**37,123**
		WATER								
		No budget cuts.								
		Total Water Department			-	-	-	-	-	-
		WASTEWATER								
		No budget cuts.								
		Total Wastewater Department			-	-	-	-	-	-
		Total Water/Wastewater Fund			-	-	-	-	-	-
		SOLID WASTE								
REDUCTION	SIMILAR	Service Contract to Respond and Mitigate Hazardous Spill Clean-Ups	34-10	3401		3,000				
CUT	SIMILAR	Service Contract for Routeware Smart City	34-10	3401		18,000				
CUT	SIMILAR	Service Contract for a Mobile Fleet Washing Service	34-10	3401		16,451				
CUT	SIMILAR	Certified Public Manager Certification	40-10	3401		2,970				
REDUCTION	SIMILAR	Landfill Costs	43-20	3401		10,000				
REDUCTION	SIMILAR	Waste Management Contract	43-30	3401		112,319				
REDUCTION	SIMILAR	Routine Repair and Maintenance on Solid Waste Fleet	46-30	3401		10,000				
CUT	SIMILAR	Advertising	49-10	3401		1,000				
REDUCTION	SIMILAR	New Garbage Carts	52-29	3401		10,000				
REDUCTION	SIMILAR	Tires	52-38	3401		6,000				
CUT	SIMILAR	APWA Accreditation	54-10	3401		9,000				
CUT	SIMILAR	Replace Truck #624 (2007 ASL Model)	64-11	3401			425,979			
CUT	SIMILAR	Replace Truck #628 (1989 Ford Flat Bed) Used to Deliver Trash Carts	64-11	3401			52,840			
CUT	SIMILAR	SB-2 Dual bin Trailer Equipped with a Cart Washing System to Wash Trash Carts	64-17	3401			100,000			
CUT	SIMILAR	Replace Engine in Garbage Truck - Contingency	64-25	3401			15,000			
CUT	SIMILAR	Replace Transmission in Garbage Truck - Contingency	64-25	3401			15,000			
CUT	SIMILAR	Refurbish Truck #626 (2014 ASL Model)	64-25	3401			80,000			

CITY OF TAVARES
PROPOSED BUDGET
FISCAL YEAR 2025-2026

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CUT	SIMILAR	Refurbish Truck #627 (2015 Claw Truck)	64-25	3401			35,000			
CUT	ENHANCED	Service Contract to Perform Solid Waste Rate Study	34-10	3401		30,000				
		Total Solid Waste Fund			-	228,740	723,819	-	-	952,559
		STORMWATER								
REDUCTION	SIMILAR	Engineering	31-15	3801		5,000				
REDUCTION	SIMILAR	Travel and Per Diem	40-10	3801		1,000				
REDUCTION	SIMILAR	Equipment Repairs	46-15	3801		2,000				
REDUCTION	SIMILAR	Vehicle Repairs	46-30	3801		5,000				
REDUCTION	SIMILAR	Storm Drain Repairs	46-41	3801		1,000				
CUT	SIMILAR	Advertising	49-10	3801		1,000				
CUT	SIMILAR	ECO Park Fountain Replacement - Contingency	64-10	3801			5,000			
CUT	SIMILAR	Cedar Cir Drainage Project	64-25	3801				50,000		
CUT	SIMILAR	St. Clair Abrams Drainage Project	64-25	3801				600,000		
REDUCTION	SIMILAR	Travel and Per Diem	40-10	3803		1,000				
REDUCTION	SIMILAR	Equipment Repairs	46-15	3803		2,000				
REDUCTION	SIMILAR	Durable Goods	52-11	3803		1,000				
CUT	SIMILAR	24 FT Enclosed Trailer for Lawn Equipment	64-15	3803			21,000			
		Total Stormwater Fund			-	19,000	26,000	650,000	-	695,000
		SEAPLANE BASE								
		Airport & Marina Operations								
REDUCTION	SIMILAR	Repairs to Dock Surfaces, Electrical, and Plumbing	46-11	4304		3,000				
REDUCTION	SIMILAR	Miscellaneous Repairs	46-25	4304		600				
REDUCTION	SIMILAR	Advertising	49-10	4304		6,400				
REDUCTION	SIMILAR	Operating Supplies	52-10	4304		1,000				
CUT	SIMILAR	IFMA Facility Manager Course and Exam Prep	52-50	4304		2,650				
CUT	ENHANCED	Marina Year Maintenance Inspections, Cleaning, and Repairs	34-10	4304		42,000				
CUT	ENHANCED	Signs to Define Each Area of the Waterfront	34-10	4304		50,000				
CUT	ENHANCED	Yearly Maintenance Inspection and Repairs for All Docks and Marina	46-11	4304		38,000				
CUT	ENHANCED	Propshop HVAC Replacement	62-20	4304				45,000		
CUT	ENHANCED	Replace Department GMC Envoy SUV That is 20 Years Old	64-15	4304			55,000			
CUT	ENHANCED	F250 to Replace Failing 2000 Ford Ranger with 120,000 Miles	64-15	4304			64,500			
CUT	ENHANCED	16' Equipment Trailer	64-15	4304			8,500			
CUT	ENHANCED	Traffic Entry Gate for Seaplane Access Lane	64-25	4304				25,000		
CUT	ENHANCED	Seaplane Base Lighting Improvement	64-25	4304				150,000		
		Total Airport & Marina Operations			-	143,650	128,000	220,000	-	491,650
		Splash Park								
CUT	SIMILAR	Wrist Bands, Megaphone, Signs, Click Counter	46-25	7301		2,000				
REDUCTION	SIMILAR	Operating Supplies	52-10	7301		2,000				
CUT	SIMILAR	Uniforms	52-25	7301		1,500				
		Total Splash Park			-	5,500	-	-	-	5,500
		Wooton Park General Maintenance								
REDUCTION	SIMILAR	Aquatic Shoreline Maintenance	34-10	7401		1,000				
REDUCTION	SIMILAR	Miscellaneous Repairs	46-25	7401		1,000				
CUT	SIMILAR	Kubota RTV Servicing	46-30	7401		1,400				
CUT	SIMILAR	Pickup Truck Servicing	46-30	7401		500				
REDUCTION	SIMILAR	Facilities Repairs	46-71	7401		22,222				
REDUCTION	SIMILAR	Operating Supplies	52-10	7401		3,000				
CUT	SIMILAR	New Trash Receptacles for Trail Reroute and Gazebo	52-11	7401		4,800				
CUT	ENHANCED	West End Bathroom Fixture Modernization	46-10	7401		20,000				
		Total Wooton Park General Maintenance			-	53,922	-	-	-	53,922

CITY OF TAVARES
PROPOSED BUDGET
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RUNNING SUMMARY OF CITY ADMINISTRATOR'S BUDGET DELETIONS

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CUT, REDUCTION, OR DEFERRED	SIMILAR OR ENHANCED LEVEL OF SERVICE?	SERVICE DESCRIPTION	ACCT NUMBER	DEPT	PERSONAL SERVICES	OPERATING EXPENSES	CAPITAL EQUIPMENT/ SOFTWARE	CAPITAL PROJECTS	DEBT SERVICE, TRANSFER & OTHERS	TOTALS
		Total Seaplane Base Fund			-	203,072	128,000	220,000	-	551,072
		PAVILION FUND								
REDUCTION	**SIMILAR**	Advertising	49-10	7501		32,659				
CUT	**ENHANCED**	Brochure Printing	47-10	7501		2,500				
CUT	**ENHANCED**	Teer - Additional Receivers and Microphones, and New Cue Server	52-11	7501		4,356				
CUT	**ENHANCED**	Pier Lighting	62-20	7501				13,000		
CUT	**ENHANCED**	Trolley System Retrofit	62-20	7501				100,000		
CUT	**ENHANCED**	Exterior Caulking	62-20	7501				15,000		
		Total Pavilion Fund			-	39,515	-	128,000	-	167,515
		WATER AND WASTEWATER RENEWAL, REPLACEMENT, AND INVESTMENT FUND								
REDUCTION	**SIMILAR**	Emergency Replacement Pumps - Contingency	64-10	3301			25,000			
REDUCTION	**SIMILAR**	Emergency Replacement Motors - Contingency	64-10	3301			25,000			
CUT	**SIMILAR**	Painting of Elevated Water Tower	64-10	3301				60,000		
CUT	**SIMILAR**	Paint Ground Storage Tank Plan 1-4	64-10	3301				91,000		
CUT	**SIMILAR**	Distribution Main Upgrades / Relocation	64-25	3302				100,000		
CUT	**SIMILAR**	Expansion Joint Replacement - Oxidation Ditches	64-10	3501			29,000			
CUT	**SIMILAR**	Replacement Pumps for Liftstations	64-10	3504			60,000			
CUT	**SIMILAR**	Liftstation Fencing Rehab	64-25	3504				10,000		
CUT	**SIMILAR**	Slip Lining for Liftstations	64-25	3504				100,000		
CUT	**SIMILAR**	Lateral Lining	64-25	3504				60,000		
		Total Water and Wastewater RR&I Fund			-	-	139,000	421,000	-	560,000
		TOTAL ENTERPRISE FUND OPERATIONS			-	527,450	1,016,819	1,419,000	-	2,963,269
		TOTAL ALL CITY WIDE CUTS			779,655	2,531,342	3,018,783	13,037,429	-	19,367,209

AGENDA SUMMARY
TAVARES CITY COUNCIL
7/16/2025

AGENDA TAB NO.: 6

SUBJECT TITLE: Budget Workshop – Setting of Maximum Tentative Millage Rate (City Administrator)

OBJECTIVE:
To discuss the Fiscal Year 2026 General Fund Budget and set the maximum tentative millage rates for the General, and Voter Debt Service Funds.

SUMMARY:
The General Fund budget was presented earlier at this City Council meeting, and the maximum tentative millage rate will be set at this meeting. The Utility and Special Revenue Fund budgets will be presented at the next City Council meeting on August 6, 2025. The Five-Year Capital Plan will be delivered, presented, and discussed at the August 20, 2025, budget workshop.

Two Public Hearings on the budget are scheduled for September 3, 2025, and September 17, 2025.

Once the City Council sets the Maximum Tentative Millage Rate, it may be decreased as the budget process continues; however, **it may not be increased**.

- The proposed General Fund millage rate of 6.6850 mills represents a decrease from the prior year of 0.09 mills (6.7756 - 6.6850), a 1.34% decrease over the prior year, and 5.21% above the estimated rollback rate of 6.3538 mills.
- The proposed Voted Debt Service millage rate of .1467 mills represents a decrease from the prior year of .0134 mills (.1601 - .1467), a 8.37% decrease over the prior year.
- The total decrease is .104 mills, a 1.5% decrease over the prior year adopted millage rates.

OPTIONS:
Option 1: Set the Maximum Tentative Millage Rate at 6.6850 mills, and the Maximum Tentative Voted Debt Millage Rate at 0.1467 mills.

Option 2: Council discussion about setting the Maximum Tentative Millage Rates at different rates.

STAFF RECOMMENDATION:
Option 1: Move to set the Maximum Tentative Millage Rate at 6.6850 mills, and the Maximum Tentative Voted Debt Millage Rate at 0.1467 mills.

FISCAL IMPACT:

The proposed millage rates for the General Fund (6.6850) and the Voted Debt Service Fund (.1467) represent a decrease of 1.5% from the adopted rates in the prior year.

LEGAL SUFFICIENCY:

Legally Sufficient.

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:

Attachments not provided are available to the public upon request to the City Clerk.

AGENDA SUMMARY
TAVARES CITY COUNCIL
7/16/2025

AGENDA TAB NO.: 7

SUBJECT TITLE: City Administrator Report

OBJECTIVE:
The City Administrator will inform the City Council on city-related matters.

SUMMARY:
The City Administrator will provide a summary at the meeting.

UPCOMING MEETINGS:

City Council Meeting and Budget Workshop	August 6, 2025, 4:00 p.m., Tavares City Council Chambers August 20, 2025, 4:00 p.m., Tavares City Council Chambers
Planning and Zoning Board Meeting	July 17, 2025, 3:00 p.m., Tavares City Council Chambers
Library Board Meeting	September 10, 2025, 4:00 p.m., Tavares Library Expansion Room
Code Enforcement Special Magistrate Hearing	July 22, 2025, 4:00 p.m., Tavares City Council Chambers

OUTSIDE AGENCY MEETINGS:

Lake County League of Cities Meeting	August 8, 2025, 12:00 noon, Location to be determined
Lake Sumter MPO Governing Board Meeting	August 27, 2025, 2:00 p.m., Suite 175, 1300 Citizens Boulevard, Leesburg
Tavares Chamber of Commerce Business Meeting	July 23, 2025, 11:30 a.m., Tavares Civic Center

CITY EVENTS:
The current 2025 City Event calendar is attached.

OPTIONS:
N/A

STAFF RECOMMENDATION:

N/A

FISCAL IMPACT:
N/A

LEGAL SUFFICIENCY:
N/A

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:
1. Tavares_2025 Event Calendar_Rvsd 6.6.2025

Attachments not provided are available to the public upon request to the City Clerk.

AGENDA SUMMARY
TAVARES CITY COUNCIL
7/16/2025

AGENDA TAB NO.: 8

SUBJECT TITLE: City Council Member Reports

OBJECTIVE:
To inform the Council on city-related matters.

SUMMARY:
The Council will be offered an opportunity to provide a report at the meeting.

OPTIONS:
N/A

STAFF RECOMMENDATION:
N/A

FISCAL IMPACT:
N/A

LEGAL SUFFICIENCY:
N/A

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:

Attachments not provided are available to the public upon request to the City Clerk.