



AGENDA
TAVARES CITY COUNCIL
July 15, 2026
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 agenda item titled "Audience to be Heard" for matters not on the Agenda. For further information contact the City Clerk at (352) 742-6209 or Susie.Novack@TavaresFL.gov)

I. CALL TO ORDER

II. INVOCATION/PLEDGE OF ALLEGIANCE

Tab 1 Pastor Mike Watkins, Friendship C.M.E. Church

III. APPROVAL OF AGENDA

IV. PROCLAMATIONS/PRESENTATIONS

Tab 2 November 3, 2026 Election Proclamation (Mayor)

Tab 3 Presentation of Resolutions from the City of Lakeport, CA, and Lake County, CA, for Tavares' Participation in the 2026 Clear Lake Seaplane Splash-In and Collaboration with Community, City, and County Leaders on the Expansion of Seaplane Access and Infrastructure for their community (Economic Development)

V. SWEARING IN BY CITY ATTORNEY AND DISCLOSURE OF EX PARTE COMMUNICATIONS

VI. READING OF ALL ORDINANCES/RESOLUTIONS INTO RECORD

VII. CONSENT AGENDA

Tab 4 Approval of the June 17, 2026, City Council Meeting Minutes (City Clerk)

Tab 5 Florida League of Cities Annual Conference 2026 Voting Delegate (City Administrator)

VIII. RESOLUTIONS

IX. ORDINANCES - PUBLIC HEARING

First Reading

Second Reading

X. GENERAL GOVERNMENT

- Tab 6 Request for Reduction of Code Enforcement Liens at 1000 Caroline St. (Finance)
- Tab 7 Request for Capital Charge Finance Agreement Outstanding Balance Forgiveness (Finance)
- Tab 8 Board Appointments - Planning and Zoning Board and Library Board (Mayor)
- Tab 9 Lake County School Board Contract - SRO (Police)
- Tab 10 Approval of 2027 Annual Meeting Calendar (City Administrator)

XI. BUDGET WORKSHOP AND SETTING OF TENTATIVE MAXIMUM MILLAGE RATE

- Tab 11 Budget Workshop - General Fund Presentation (City Administrator)
- Tab 12 Budget Workshop – Setting of Maximum Tentative Millage Rate (City Administrator)

XII. NEW BUSINESS

XIII. OLD BUSINESS

XIV. AUDIENCE TO BE HEARD

XV. REPORTS

- Tab 13 City Administrator Report
- Tab 14 City Council Member Reports

XVI. ADJOURNMENT

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
7/15/2026**

AGENDA TAB NO.: 1

SUBJECT TITLE: Pastor Mike Watkins, Friendship C.M.E. Church

OBJECTIVE:

Pastor Mike Watkins, Friendship C.M.E. Church, will provide the invocation and lead those present in the Pledge of Allegiance.

SUMMARY:

Pastor Mike Watkins, Friendship C.M.E. Church, 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
7/15/2026**

AGENDA TAB NO.: 2

SUBJECT TITLE: November 3, 2026 Election Proclamation (Mayor)

OBJECTIVE:

The Mayor will read a Proclamation for the November 3, 2026, Notice of Election Proclamation.

SUMMARY:

The 2026 Tavares Municipal Election will be held on November 3, 2026, for Seat 1, Seat 3, and Seat 5, to serve at large for the two-year term 2026-2028.

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.

In addition, the ballot shall include a referendum question regarding Ordinance 2026-03, which proposes amending the City Charter to provide for the extension of Council Member terms from two years to four years, with Council Members thereafter to be elected every two (2) years in even-numbered years consistent with statewide general election cycles.

OPTIONS:

N/A

STAFF RECOMMENDATION:

N/A

FISCAL IMPACT:

N/A

LEGAL SUFFICIENCY:

Yes.

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:

1. 2026 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 2026 City of Tavares Municipal Election will be held on Tuesday, November 3, 2026, 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 three non-partisan Council Members to Seat 1, Seat 3 and Seat 5 to serve at large for the term 2026-2028.

Voters must be registered with the Lake County Supervisor of Elections on or prior to October 5, 2026, at 5:00 p.m.

Nominations to Seat 1, Seat 3, and Seat 5 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, 2026, at 12:00 noon and ending August 15, 2026, 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.

In addition, the ballot shall include a referendum question regarding Ordinance 2026-03, which proposes amending the City Charter to provide for the extension of Council Member terms from two years to four years, with Council Members thereafter to be elected every two (2) years in even-numbered years consistent with statewide general election cycles.

Dated this 15th day of July 2026.

Lori A. Pfister, Mayor

**AGENDA SUMMARY
TAVARES CITY COUNCIL
7/15/2026**

AGENDA TAB NO.: 3

SUBJECT TITLE: Presentation of Resolutions from the City of Lakeport, CA, and Lake County, CA, for Tavares' Participation in the 2026 Clear Lake Seaplane Splash-In and Collaboration with Community, City, and County Leaders on the Expansion of Seaplane Access and Infrastructure for their community (Economic Development)

OBJECTIVE:

For the city council to receive resolutions from Lakeport, Ca and Lake County, Ca and a high level overview from the Economic Development of the City of Tavares presentation to and engagement with the fly-in participants and local officials.

SUMMARY:

The economic development director was recently invited to attend, present and collaborate with local aviation, community leaders and city and county officials at the 2026 Clear Lake Seaplane Splash in Lakeport, California, on June 4th through 7th. Similar to Tavares, Lakeport is the county seat of Lake County, California and located in the North central region of the state on the shore of Clear Lake, California, the largest natural lake in the state. Also, similar to Tavares, this community has a historical connection with seaplanes dating back to the days of the Pan Am Airways clippers utilizing this lake and shores as an alternate landing site for trans-pacific flights unable to land at their normal San Francisco Bay base due to excessive fog.

Inspired by the success story of Tavares in the development and growth of America's Seaplane City, their community has an interest in similarly building upon its rich seaplane history and natural lakefront setting, to potentially build public infrastructure and amenities to create their own unique vision of a seaplane-friendly community on the West Coast of the U.S.

During the 4-day event, the economic development director had the opportunity to present the Tavares success story to attendees, collaborate with local officials and community and civic leaders, the seaplane flying community and pilots and promote America's Seaplane City to an audience far beyond our local area and region.

In appreciation for our participation, collaboration and support of their event, both the Lakeport City Council and Lake County Board of County Commission passed resolutions of appreciation at their respective commission meetings which were formally presented to the economic development director, receiving them on behalf of the City of Tavares, at the event.

The economic development director will present these resolutions to the Tavares City Council and provide a high-level overview of the event, visit and collaboration efforts with the county of Lake and the city of Lakeport.

OPTIONS:

N/A presentation only

STAFF RECOMMENDATION:

N/A presentation only

FISCAL IMPACT:

N/A presentation only

LEGAL SUFFICIENCY:

Legally sufficient

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:

1. Proclamation - Lake County, CA Honoring Tavares for Leadership in Seaplane Infrastructure June 2026
2. Proclamation - City of Lakeport CA Honoring Tavares and Bob Tweedie June 2026

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

**AGENDA SUMMARY
TAVARES CITY COUNCIL
7/15/2026**

AGENDA TAB NO.: 4

SUBJECT TITLE: Approval of the June 17, 2026, City Council Meeting Minutes (City Clerk)

OBJECTIVE:

For consideration of approval of the June 17, 2026, City Council Meeting Minutes.

SUMMARY:

Attached are the June 17, 2026, City Council meeting minutes as submitted by the Deputy City Clerk.

OPTIONS:

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

STAFF RECOMMENDATION:

For the Council's consideration.

FISCAL IMPACT:

None.

LEGAL SUFFICIENCY:

Yes.

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:

1. 06-17-2026 CC Minutes

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



**TAVARES CITY COUNCIL
MEETING MINUTES
JUNE 17, 2026 – 4:00 PM
TAVARES CITY HALL COUNCIL CHAMBERS
201 EAST MAIN STREET, TAVARES**

COUNCIL MEMBERS PRESENT

**Lori Pfister, Mayor
Bob Grenier, Vice Mayor
Sandy Gamble, Council Member
Doug Keown, Council Member
Walter Price, Council Member**

STAFF PRESENT

**John Drury, City Administrator
Lindsay Holt, City Attorney
Michelle Winegard, Deputy 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
Karl Grogan, Police Captain
James Dillon, Public Works Director
Mark O'Keefe, Support Services Director**

I. CALL TO ORDER

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

II. INVOCATION/PLEDGE OF ALLEGIANCE

Tab 1. Pastor Kevin Honeycutt, First Baptist Church of Tavares

Pastor Honeycutt provided the invocation and led those present in the Pledge of Allegiance.

III. APPROVAL OF AGENDA

Mayor Pfister asked if there were any changes to the Agenda. Mr. Drury stated the staff had no changes.

MOTION

Doug Keown moved to approve the Agenda, seconded by Bob Grenier. The motion carried unanimously 5-0.

IV. PROCLAMATIONS/PRESENTATIONS

Tab 2. Tavares Chamber of Commerce Update

No representative appeared on behalf of the Chamber of Commerce.

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

VII. CONSENT AGENDA

Mayor Pfister asked if anyone wished to pull an item from the Consent Agenda for discussion.

Council Member Gamble requested that Tab 4. FCCMA Resolution Honoring John Drury, be removed from the Consent Agenda for discussion.

MOTION

Bob Grenier moved to approve the Consent Agenda [Tab 3. Approval of the May 20, 2026, City Council Meeting Minutes] with the exception of Tab 4. FCCMA Resolution Honoring John Drury. The motion was seconded by Walter Price and carried unanimously 5-0.

Tab 3. Approval of the May 20, 2026, City Council Meeting Minutes

Approved on the Consent Agenda.

Tab 4. FCCMA Resolution Honoring John Drury

Mayor Pfister recognized Mr. Drury by reading the FCCMA Resolution into the record.

MOTION

Bob Grenier moved to approve the FCCMA Resolution Honoring John Drury, seconded by Sandy Gamble. The motion carried unanimously 5-0.

VIII. RESOLUTIONS

IX. ORDINANCES – PUBLIC HEARING

First Reading

Second Reading

X. GENERAL GOVERNMENT

Tab 5. Board Appointments – Planning and Zoning Board and Library Board (Mayor)

The Council agreed to table the agenda item until the July 1, 2026, City Council meeting to allow Mayor Pfister additional time to review the applications. There were no objections.

Tab 6. Golden Triangle Regional Park (East and West Campus) Conceptual Plan Workshop and Review (Community Services)

Mr. Aldrich made the following presentation:

On April 16, 2024, the City of Tavares advertised a Request For Qualifications (RFQ 2024-0006) for an architect firm to complete a build-out of the City's Golden Triangle Regional Park - East Campus. On August 7, 2024, at the regular scheduled city council meeting, Powell Studio Architecture was approved as the recommended top qualified firm.

On January 10, 2025, the City of Tavares advertised a Request For Qualifications (RFQ 2025-0001) for an architect firm to complete a build-out of the Golden Triangle Regional Park – West Campus. On March 5, 2025, at the regular scheduled city council meeting, Powell Studio Architecture was likewise approved as the recommended top qualified firm.

On May 13, 2025, the City entered into an AIA Master Architect Agreement with Powell Studio Architecture for the design, engineering and complete build-out of the Golden Triangle Regional Park system made up of both the East Campus and West Campus. Over the past 12 months, a series of studies, community gathering sessions, and team meetings took place. A public engagement meeting was held at the YMCA on September 25, 2025, as well as one at the Tavares Civic Center on October 16, 2025, to include the community on hands-

on activities for designing the parks. Additionally, an online survey and project website were made available to collect specific insights on park amenities, desired activities, and overall functions of the design for both campuses.

Two separate Horizon Teams were established to focus design efforts individually for each campus in the regional park with the following representation:

The GTRP - East Campus Horizon Team

*Mayor Lori Pfister, City of Tavares Council Representative
John Drury, City of Tavares
Scott Aldrich, City of Tavares
Pete Sherrard, City of Tavares
Kirby Smith, Lake County Commissioner
Angela Harrold, Lake County
Lindsaia Johansmeyer, Lake County
Justin Higa, Central Florida YMCA
Andy Weighill, Central Florida YMCA*

The GTRP - West Campus Horizon Team

*Sandy Gamble, City of Tavares Council Representative
John Drury, City of Tavares
Scott Aldrich, City of Tavares
Pete Sherrard, City of Tavares
Kirby Smith, Lake County Commissioner
Angela Harrold, Lake County
Lindsaia Johansmeyer, Lake County
Don Griffey, Griffey Engineering*

Meetings for the GTRP East Campus Horizon Team were held on January 22 and May 7, 2026, and the West Campus Horizon Team was on February 18 and April 27, 2026. Both Horizon Teams have worked closely with the Powell Studio Architecture design team to incorporate input from the community while creating a conceptual master plan for each park.

Representatives from the design team will present these conceptual plans in an engagement workshop format for City Council's input and feedback. The next steps will be to hold the third and final community engagement meeting sometime next month at the YMCA to provide the public with a full recap of the conceptual design process of both campuses and offer a chance for questions and answers to specific design decisions. Following that final community meeting, the design team will bring back to City Council the final master site plans for both the GTRP East and West Campuses, with a phasing strategy to guide future implementation.

Mr. Jeff Powell and Mr. Ryan Seacrest of Powell Studio Architecture presented the conceptual design plan based on the information and feedback they received from the community engagement workshops. They first presented the East Campus plan.

Mayor Pfister asked for the Council's comments.

Council Member Gamble inquired about a gymnasium. Mr. Seacrest confirmed that the gymnasium would be within the 50,000-square-foot community center and would accommodate a double gymnasium.

Council Member Gamble noted that the conceptual design plan showed the soccer fields encroaching on the existing mobile offices. Mr. Seacrest confirmed that this plan would include the removal of the existing building and the relocation of those offices.

Mr. Seacrest then presented the West Campus conceptual design plan.

Mayor Pfister asked for the Council's comments.

Vice Mayor Grenier stated he loved the plans but did not want to lose the senior ball fields. He stated he preferred to keep both senior ball fields.

Council Member Gamble expressed support for retaining both senior fields and for considering installing artificial turf to allow them to serve both softball and baseball purposes. He stated that, while he was uncertain about the terrace, he believed the primary focus should be on the ball fields, particularly given the anticipated loss of access to the Fred Stover Park Sports Complex.

Council Member Gamble also noted that the senior fields were installed by Lake County and suggested that the County may have concerns if those fields were removed.

Council Member Price inquired whether there would be sufficient shade and space for parents to set up their own shade canopies. Mr. Seacrest confirmed that it was the case.

Council Member Gamble stated that he noticed the plans included foul-ball netting instead of chain-link fencing. He stated that netting was his preference and requested that the post be extended an additional 10–15 feet.

Council Member Gamble stated it was important that the sound not bounce off people's homes from the amphitheater.

Mayor Pfister stated she preferred the tops of the terrace seating areas to have grass seating areas built up by the concrete walls, rather than wooden bench seating.

Mr. Seacrest stated the next steps were to have a third community engagement meeting and then move on to phasing and budgeting.

Mayor Pfister stated she received a request-to-speak form from Mr. Vance Jochim and invited him to speak.

Mr. Jochim, a resident of unincorporated Lake County, expressed support for the proposed designs and asked whether studies had been conducted to evaluate community demand for the proposed recreational amenities. He suggested engaging local user groups to help increase participation and noted that future funding decisions may depend on the outcome of pending property tax legislation.

Mayor Pfister invited Mr. Gary Santoro to speak.

Mr. Santoro, a resident of Royal Harbor, expressed support for the proposed conceptual designs but raised concerns regarding parking capacity and stormwater management. He emphasized the importance of providing adequate parking to accommodate visitors and avoid overflow parking in surrounding areas. He also stressed the need to ensure that additional paved areas do not create stormwater runoff issues or negatively impact nearby properties.

Mayor Pfister invited Lake County Commissioner Mr. Kirby Smith to speak.

Commissioner Smith expressed appreciation for the dedication and collaborative efforts of the City of Tavares, Lake County, the YMCA, the consultant team, City Administrator John Drury, staff, and Council Members in advancing the project. He stated that it was encouraging to see the project progressing and noted that future implementation would depend on budget considerations. Commissioner Smith also thanked the presenters and commented that the presentation provided the public with a valuable opportunity to learn about potential future amenities and improvements.

MOTION

Bob Grenier moved to accept the Golden Triangle Regional Park (East and West Campus) Conceptual Plan Workshop and Review presentation, seconded by Walter Price. The motion carried unanimously 5-0.

Tab 7. State's Referendum On Property Tax Reform (City Administrator)

Mr. Drury made the following presentation:

The Florida Governor and Legislature have approved a referendum on tax reform that will go before Florida voters on Tuesday, November 3, 2026. To pass, it would require 60% of the votes cast. The exact language is in the process of being approved by the Florida Secretary of State. Once it becomes available, it will be distributed.

The referendum includes several things, including an increase in the Homestead Exemption to \$150,000 for non-school property tax on January 1, 2027, and \$250,000 beginning January 1, 2028. It also reduces the tax increase cap of 10% on non-homestead property down to 5%. It also provides for other property tax-related uses.

If the referendum passes on November 3, 2026, it will not affect the current City budget which ends September 30, 2026, nor the proposed City budget that is currently being worked on that begins October 1, 2026, and ends September 30, 2027. It would, however, affect the FY 28 budget, which begins October 1, 2027, and ends September 30, 2028.

Mr. Drury stated there would be no fiscal impact from receiving this information; he was merely making the public aware that this is scheduled for November and that the verbiage is still being vetted through the court system.

Mayor Pfister asked for the Council's comments. There were none.

Mayor Pfister stated she received a request-to-speak form from Mr. Vance Jochim and invited him to speak.

Mr. Jochim referenced recent news articles and ongoing discussions regarding proposed property tax changes and their potential impacts on local governments, school districts, and bond ratings. He noted that additional reviews of local government finances were being conducted at the state level and commented on the differing viewpoints surrounding the proposed changes. Mr. Jochim suggested that the City consider discussing its position on these issues and how it wishes to be perceived in future related discussions.

Tab 8. Request for Code Enforcement Lien Reduction (Finance)

Ms. Houghton made the following presentation:

Chapter 2, Article 3, Section 2 of the City sets forth the Enforcement of Municipal Codes. Ordinance 2011-12 established the provision for the creation, establishment and levy of a lien against properties which have unpaid utility charges by the owner.

Currently, there are two outstanding Code Enforcement Liens with fines assessed on the property located at 1255 Wells Ave. Lake County Property Appraiser property records identify the property with Alt Key No. 1410614.

Carter Young, who is considering purchasing the property from its current owner, Stephan Clodwick, Jr., has requested Council's consideration for a reduction in the Code Enforcement Liens recorded against the property.

A summary of the Code Enforcement Liens and lien amounts are shown in the table below:

CODE ENFORCEMENT CASE NUMBER	Property Owner	Date of Lien	Date Recorded	Date of Circuit Court Judgement	Amount	
CET1810-0014	Stephan Clodwick, Jr.	3/23/2021	4/12/2021		37,876.82	LDRSection 12-13 Nuisances Prohibited; Section 12-23 Storage Prohibited
CET2103_0016	Stephan Clodwick, Jr.	1/28/2025	2/19/2025		69,750.00	Nuisances Prohibited; Section 12-23(Storage Prohibited) and City of Tavares Code of Ordinances Article IV, Section 10.5-152 (No Permit Required)
JUDGEMENT CASE No, 2022- CA-001703	Stephan Clodwick, Jr.			1/13/2023	N/A	Final Judgement Granting Permanent Injunction to Abate Nuisances
TOTAL AMOUNT OF LIENS					107,626.82	

Carter Young states that he has the property under a purchase contract, and further states that he is committed to closing if a workable path can be found. Mr. Young has requested the Council's consideration for a "substantial reduction in both liens conditioned on closing of the sale."

Ms. Houghton stated that Mr. Carter Young was present.

MOTION

Doug Keown moved to hear Mr. Young's case, seconded by Bob Grenier. The motion carried unanimously 5-0.

Mr. Young stated that he was currently under contract to purchase the property, but the existing code enforcement liens prevented the purchase and redevelopment from moving forward. He explained that he and his brother, co-owners of SurePath Properties, had entered into a purchase agreement for the property and intended to rehabilitate the structure and improve the site.

Mr. Young acknowledged the property's history of code enforcement violations and the City's efforts to address the conditions on the property. He indicated that, if the liens were reduced, he would attempt to renegotiate the purchase terms with the property owner to facilitate the sale and redevelopment of the property. He further stated that the property owner currently resides in an assisted living facility but lived at the property during the period when the code enforcement violations occurred.

Council discussed the property's lengthy history of code enforcement violations, including repeated complaints, enforcement actions, and City-led cleanup efforts. Several Council Members noted the significant staff time, equipment, disposal costs,

and other resources expended by the City to address conditions on the property. Council expressed concern about recovering a portion of those costs while also encouraging the property's rehabilitation and return to productive use.

Discussions were held regarding the impact of the liens on the property's marketability, and various reduction amounts were considered. Staff and City Attorney Holt clarified that any lien reduction would be conditioned on the sale of the property to SurePath Properties only and the completion of the transaction within the 120-day timeframe as required by the City Code.

MOTION

Bob Grenier moved to reduce the code enforcement liens to \$40,000, provided that the property is sold exclusively to SurePath Properties and the transaction closes within 120 days. The motion was seconded by Doug Keown and carried unanimously, 5-0.

XI. NEW BUSINESS

XII. OLD BUSINESS

XIII. AUDIENCE TO BE HEARD

XIV. REPORTS

Tab 9. City Administrator Report

Mr. Drury thanked everyone for the recognition he received for the work that he has done for the City County Managers' Association for the last two years.

Mr. Aldrich invited everyone to attend the upcoming Fourth of July celebration and thanked those who were participating and planning to attend. Additionally, he announced that Ms. Florida, Paris Richardson, would be conducting a story time at the library on Friday, July 10, at 11:00 a.m.

Tab 10. City Council Member Reports

Council Member Gamble inquired about the zip line at Wooton Wonderland. Mr. Drury advised that the zip line had been removed and would not be replaced.

Council Member Gamble also asked about the land-clearing activity near St. Clair Abrams Avenue and Lake Frances. Mr. Drury explained that the work was related to the Eagles stormwater project and was intended to improve drainage in the Lake Frances Estates area.

Council Member Gamble inquired about the status of the new parking lot and whether it would be available for the Fourth of July celebration. Mr. Tweedie stated that substantial

completion was anticipated by the end of the following week and that the parking lot was expected to be available for use by the Fourth of July.

Council Member Gamble also asked whether plans had been submitted for the proposed laundromat. Mr. Fabre stated that, to his knowledge, no plans had been submitted.

Council Member Gamble wished everyone a Happy Father's Day.

Council Member Keown announced that he would be conducting office hours on Monday, July 6, from 5:00 p.m. to 7:00 p.m. in Conference Room C at the library. He also wished everyone a Happy Father's Day and congratulated Mr. Drury.

Council Member Price thanked Officer Daniel Dixon and the marine patrol team for their efforts on the Dora Canal, noting that residents were pleased with the reduction in speeders, noise, and various violations. He wished all the fathers a Happy Father's Day.

Vice Mayor Grenier wished all fathers a Happy Father's Day, extended his best wishes to the community, and encouraged everyone to stay safe.

Mayor Pfister expressed her appreciation for City Administrator John Drury and Finance Director Lisa Houghton, recognizing their dedication to the City. She also commended City staff for their professionalism and contributions, noting that their efforts made the Council's work easier.

Mayor Pfister recognized Lake Tire & Auto on its 40th anniversary in the City of Tavares. She wished everyone a Happy Father's Day, encouraged everyone to stay safe, and looked forward to seeing everyone at the next meeting.

XV. ADJOURNMENT

There was no further business, and Mayor Pfister adjourned the meeting at 5:47 p.m.

Respectfully,

Michelle Winegard
Deputy City Clerk

**AGENDA SUMMARY
TAVARES CITY COUNCIL
7/15/2026**

AGENDA TAB NO.: 5

SUBJECT TITLE: Florida League of Cities Annual Conference 2026 Voting Delegate (City Administrator)

OBJECTIVE:

For the Council to select the City's Voting Delegate for the 2026 Florida League of Cities Annual Conference.

SUMMARY:

The 2026 Florida League of Cities Annual Conference will be held at the Diplomat Beach Resort in Hollywood, Florida, from August 13–15, 2026. The conference provides valuable educational opportunities to help Florida's municipal officials better serve their communities.

The Florida League of Cities requests that each member municipality attending the Annual Conference designate one elected official to serve as its Voting Delegate at the Annual Business Meeting, which will be held on Saturday, August 15, 2026. The Voting Delegate is authorized to cast the City's votes on matters including the election of League leadership, adoption of resolutions, and other official business affecting the League.

Traditionally, the Mayor attends the Florida League of Cities Annual Conference and acts as the voting delegate on behalf of the City of Tavares.

OPTIONS:

1. Approve the Mayor to act as the City of Tavares voting delegate
2. Do not approve.

STAFF RECOMMENDATION:

Option 1: Approve the Mayor to act as the City of Tavares voting delegate.

FISCAL IMPACT:

N/A

LEGAL SUFFICIENCY:

None.

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:

1. FLC Annual Conference 2026 Voting Delegate

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

**AGENDA SUMMARY
TAVARES CITY COUNCIL
7/15/2026**

AGENDA TAB NO.: 6

**SUBJECT TITLE: Request for Reduction of Code Enforcement Liens at 1000 Caroline St.
(Finance)**

OBJECTIVE:

Request for City Council to consider a request received from Emma Adkins of DSR Property Management LLC to reduce Code Enforcement Fines/Liens for 1000 E Caroline St.

SUMMARY:

Chapter 2, Article 3, Section 2 of the City Code sets forth the Enforcement of Municipal Codes.

Ordinance 2011-12 established the provision for the creation, establishment and levy of liens against properties which have unpaid Code Enforcement Fines and/or unpaid utility charges by the property owner.

Currently, there are two outstanding Code Enforcement Liens with fines assessed on the property located at 1000 E. Caroline St. Lake County Property Appraiser property records identifies the property with Alt Key No. 1806381.

Emma Adkins of DSR Property Management LLC has requested to be placed on the City Council Agenda for Council's consideration of a reduction in the Code Enforcement lens recorded to the property at 1000 E. Caroline Street, Alt Key No. 1806381.

A summary of the Code Enforcement Liens and lien amounts are shown in the table below:

Case Number	CET2204-0020
Property Owner	TCCA Property Management LLC
Date of Lien	1/25/2025
Date Lien Recorded	2/19/2025
Lien Amount	\$10,484.38
Minimum Fine	\$125.00
Administrative Fees	\$84.38

Emma Adkins of DSR Property Management LLC has requested Council's consideration for a "*lien reduction*". (See attached email document requesting reduction.)

OPTIONS:

1. Council hears Emma Young of DSR Property Management LLC or her representative for 1000 E Caroline St. (Alt Key 1806381), and holds discussions for reduction of Code Enforcement Lien for Case CET 2204-0020 totaling \$10,484.38.
2. Council does not hold discussion on fine reduction.

STAFF RECOMMENDATION:

1. Council hears Emma Young of DSR Property Management LLC or her representative for 1000 E Caroline St. (Alt Key 1806381), and holds discussions for reduction of Code Enforcement Lien for Case CET 2204-0020 totaling \$10,484.38.

FISCAL IMPACT:

Code Enforcement Fine/Liens for discussion –

- Lien for Case #CET2204-0020 \$10,484.38; The Maximum amount for reduction is \$10,484.38 less \$76.82 and less \$125.00 or \$10,275.
- Fines/liens may not be reduced below \$125 plus amount for the Administrative Fine.
- This means a total of \$209.38 (\$125 + \$84.38) may not be reduced or forgiven.

LEGAL SUFFICIENCY:

Legally Sufficient

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:

1. Email from Emma Adkins_DSR Prop Mgmt LLC and response_
2. Code Enforcement Lien -Case CET2204-0020
3. Code Enforcement Case before Magistrate-Case CET2204-0020
4. Property Record Card for 1000 E Caroline St-Alt Key 1806381

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

**AGENDA SUMMARY
TAVARES CITY COUNCIL
7/15/2026**

AGENDA TAB NO.: 7

SUBJECT TITLE: Request for Capital Charge Finance Agreement Outstanding Balance Forgiveness (Finance)

OBJECTIVE:

For Council's Consideration of Request from Janice Robinson for forgiveness of Impact Fee Financing Agreement.

SUMMARY:

On October 21, 2021, Janice Robinson initiated a Building Permit for a single-family residence at 2113 Bexley Dr., Tavares. (Alt Key 3854772). Contractor Rickard Construction & Land applied for and was issued Permit Number 21-00001589 for the new home construction at the property.

Section 17-44.1 of the Land Development Regulations allows for any new City of Tavares utility customer who is the subject of a Forced Connection to be eligible to finance the payment of his water and/or wastewater capital charges over a 5-year term at a fixed interest rate equal to prime (as established by LIBOR), plus 1%, at the beginning of the term.

As Ms. Robinson was required to connect to City water and City sewer, Ms. Robinson requested a financing plan for payment of the capital charges and impact fees. Ms. Robinson executed a Capital Charge Financing Agreement in the amount of \$4,800.00. The agreement was executed for a five-year term. Monthly payments are set at \$86.78 (see attached amortization).

On August 16, 2023, Ms. Robinson requested Council forgiveness of the financing agreement. The Council heard Ms. Robinson's request, held discussion, and did not provide approval for forgiveness. (see Council Minutes attached)

On June 2, 2026, Ms. Robinson contacted the City of Tavares Finance Department requesting forgiveness of the Capital Charge Financing Agreement outstanding balance of \$516.04. Ms. Robinson was requested to forward her request to the City Finance Director in writing.

Finance Staff informed Ms. Robinson that her request would require approval by the City Council. A copy of Ms. Robinson's email requesting forgiveness of the outstanding balance in the amount of \$516.04 as of June 2, 2026, is attached. Related documents are also attached.

Ms. Robinson has made the June 1, 2026 payment since her request for forgiveness. Ms. Robinson's current outstanding balance for Principal and Interest is \$427.42. This amount is \$3.24 less than the amount shown on the Amortization Schedule due to additional payment amounts totaling \$3.24.

The following items are attached for Council's review:

- Email from Ms. Robinson requesting forgiveness of outstanding balance for Capital Financing Agreement

- Capital Charge Financing Agreement
- Financing Agreement Amortization Schedule
- 08-16-2023 City Council Minutes
- Accounts Receivable Payment History for the Financing Agreement as of 07-09-2026
- Utility Account billing and payment history, Aug 2023 – June 2026
- LCPA Property Record Card for 2113 Bexley Dr.

OPTIONS:

1. **MOVE TO APPROVE** request from Janice Robinson for forgiveness of Capital Charge Financing Agreement executed on 10-22-2021.
2. **MOVE TO NOT APPROVE.**

STAFF RECOMMENDATION:

Council Discusses Ms. Robinson's Request for Capital Charge Financing Agreement balance forgiveness.

FISCAL IMPACT:

Forgiving the outstanding balance of the Capital Charge Financing Agreement will result in uncollected principal in the amount of \$516.04

LEGAL SUFFICIENCY:

Legally Sufficient

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:

1. Email from Janice Robinson_06022026_requesting CapChgAgrmt Forgiveness_\$516.04
2. CON-01521 - Janice P Robinson - Capital Charge Financing Agreement - 2113 Bexley Dr_
3. Cap Chrg FinancingAgreement Amortization_JaniceRobinson_2113 Bexley_10-22-21
4. Janice Robinson Financing Agrmt_Acct 734_Misc Rec_Payment History as of 07092026
5. Minutes from CC meeting 08-16-23_prior forgiveness request from JaniceRobinson
6. Utility Account_60923_Combined History Aug2023-Jun2026_06022026
7. Property Record Card for 2113 Bexley for Janice Robinson_Alt Key 3854772_lcpa

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

**AGENDA SUMMARY
TAVARES CITY COUNCIL
7/15/2026**

AGENDA TAB NO.: 8

SUBJECT TITLE: Board Appointments - Planning and Zoning Board and Library Board (Mayor)

OBJECTIVE:

For the Mayor to make appointments to the Library Board and Planning and Zoning Board, with approval from the Council.

SUMMARY:

Library Board

There are three (3) expiring seats on the Tavares Library Board. The City received the following request for reappointment for the term June 2026 through June 2028 (2-year terms):

- Michael Watkins - Request for Reappointment

If the reappointment is approved, there will be two vacant seats remaining on the Tavares Library Advisory Board, and the City will continue to advertise for those seats.

Planning and Zoning Board

There are three (3) expiring seats and one (1) vacated seat on the Tavares Planning and Zoning Board for a total of four (4) open seats. The City received the following requests for reappointment and new applications for consideration. This item was previously postponed when there was only one application. Since then, additional applications have been received and are included:

- Deb Murphy - Request for Reappointment
- Gary Santoro - Request for Reappointment
- Erika Buigas - New Application
- Kinsly Nicolas - New Application
- Anthony Testa - New Application

The three (3) expiring seats are for the term June 2026 through June 2029. The one (1) seat that was vacated is for the remainder of a term that will expire June 2028. The City advertised the positions in the Daily Commercial and on the City website.

Applications and reappointment requests for the Library Board and Planning and Zoning Board are attached.

OPTIONS:

1. For the Mayor to make appointments to the Library Board and Planning and Zoning Board, and

- for the Council to approve the appointments.
2. Do not make appointments and continue to advertise.

STAFF RECOMMENDATION:

For the Mayor's consideration.

FISCAL IMPACT:

None.

LEGAL SUFFICIENCY:

Yes.

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:

1. Library Board Reappointment Request - Michael Watkins
2. PZ Reappointment Request - Deb Murphy
3. PZ Reappointment Request - Gary Santoro
4. PZ Board Application - Erika Buigas
5. PZ Board Application - Kinsly Nicolas
6. PZ Board Application - Anthony Testa

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

**AGENDA SUMMARY
TAVARES CITY COUNCIL
7/15/2026**

AGENDA TAB NO.: 9

SUBJECT TITLE: Lake County School Board Contract - SRO (Police)

OBJECTIVE:

To enter into an agreement with the Lake County School Board for a School Resource Officer at Tavares Elementary School

SUMMARY:

The Tavares Police Department provides a School Resource Officer to Tavares Elementary. The Lake County School Board funds this position, including healthcare benefits and overtime for 10 months.

The officer is available to work at the agency for the remaining 2 months. This agreement/contract has been in place for the last 8 years.

OPTIONS:

1. Approve the contract with the Lake County School Board
2. Do not approve

STAFF RECOMMENDATION:

Option 1.

FISCAL IMPACT:

Lake County School Board pays approximately \$95,982.72 for 10 months. The remainder of this position's costs are budgeted by the city.

LEGAL SUFFICIENCY:

yes

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:

1. Tavares SY26-27

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

**AGENDA SUMMARY
TAVARES CITY COUNCIL
7/15/2026**

AGENDA TAB NO.: 10

SUBJECT TITLE: Approval of 2027 Annual Meeting Calendar (City Administrator)

OBJECTIVE:

To provide and approve the scheduled 2027 City Council regular meeting dates.

SUMMARY:

The Mayor has requested that the City Calendar for 2027 be reviewed and approved by Council early to better plan out the year. The following is a list of the proposed 2027 City Council regular meeting dates for Council's review and approval. Months with an astric indicate one meeting that month. Months with no astric indicate 2 meetings that month:

*January 20, 2027
February 3, 2027
February 17, 2027
March 3, 2027
March 17, 2027
April 7, 2027
April 21, 2027
May 5, 2027
May 19, 2027
*June 16, 2027
*July 21, 2027
August 4, 2027
August 18, 2027
September 1, 2027
September 15, 2027
October 6, 2027
October 20, 2027
*November 17, 2027
December 1, 2027
December 15, 2027

This schedule is proposed to accommodate holidays, summer scheduling, and the timing of the municipal election certification. Attached is the 2026 Annual Meeting Calendar that was approved by the City Council January 21, 2026.

OPTIONS:

1. Approve the scheduled meeting dates as presented for 2027.

2. Approved the scheduled meeting dates for 2027 with changes.

STAFF RECOMMENDATION:

Option 1, approve the scheduled meeting dates as presented for 2027.

FISCAL IMPACT:

None.

LEGAL SUFFICIENCY:

Yes.

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:

1. Approval of the 2026 City Council Meeting Dates

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

**AGENDA SUMMARY
TAVARES CITY COUNCIL
7/15/2026**

AGENDA TAB NO.: 11

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

OBJECTIVE:

To deliver, present, and discuss the General Fund Budget for the Fiscal Year 2027 (October 1, 2026, through September 30, 2027).

SUMMARY:

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

1. General Government – (High Level Overview of Services but not limited to those listed).

- **Public Safety Police Services** – crime prevention, community safety resources, school safety resources, criminal investigations, community outreach, crime scene investigations, road safety patrol
- **Public Safety Fire Services** - Fire Suppression Services, Fire Advanced Life Support Services, Fire Emergency Services
- **Public Safety Emergency Operations Services** – storm preparation, disaster preparation and response, community outreach, hurricane preparedness
- **Support Services Department** - Information Technology Services oversight, technology implementation, digital security, software maintenance.
- **Finance Department** – General Accounting, Reporting, Grants Management, Grants reporting, Budget Management, budget preparation, budget implementation and budget management, TRIM compliance, Accounts Receivable, Accounts Payable, Business Tax Receipts, Fire Assessments, utility accounts billing, for Annual audit, ACFR preparation, and reporting. City Purchasing initiatives, including preparation of RFPs, RFQs, and Formal Quotes.
- **Human Resources Department**– employee recruitment, employee benefits, employer reporting, workers’ compensation, risk management, accident claims. Auto and General Property Liability program.
- **City Clerk Department**– City elections, city candidate applications, coordination with Supervisor of Elections. Prepares City Council Agendas for City Council meetings, posts meeting advertisements. Meeting minutes for all City Council, Planning and Zoning Board, and Code Enforcement Special Master meetings. City Records Custodian. Maintains a Contract database. Record retention programs.
- **Community Development** – Building Permit services and inspections. Planning services for City, Residential, and Commercial Development. Annexation and Zoning changes. Special use permit requests. Master Plan changes.

- **Community Services** – Recreational activities. City Parks and Park Facilities Maintenance – playgrounds, tennis courts, basketball courts, volleyball sand courts, soccer fields, picnic pavilions, shuffleboard courts, picnic tables, and boat ramps. Wooten Wonderland, Ingraham Park Playground, and Aesops Park Playground, Golden Triangle Regional Park and the Golden Triangle Regional Park West ballfields. History museum.
 - **Library** - Free access to Wi-Fi, Laptops for Library Members Program. Balanced Reading Material Collection program. Educational, cultural, and recreational programs. Digital Library Program - E-books, E-audiobooks, E-magazines, etc. Assistance Program -re-employment applications, court forms, social service applications, tax forms, free volunteer tax preparation and more. Three Little Free Libraries. Member of Lake County Library System – interlibrary loan program.
 - **Economic Development Department** – recruits new businesses, maintains initiatives to retain business and commercial activity. Community Redevelopment District (TIF). Property Grant Program for improving blight in the TIF District. Maintains City Marina, Seaplane Base, and Pavilion on the Lake and Wedding Facility, provides Special Event programs.
 - **Public Works Department** – Maintains a public works complex for Fleet, Solid Waste, Roads and Street Department operations. Maintains public facilities such as a Civic Center, City Hall, Pavilion, Seaplane Prop Shop, and all other city buildings and structures. Road maintenance and construction program. Road re-pavement and sidewalk replacement program. Traffic signal operations and streetlight operations. Fleet maintenance services for all city vehicles. Park Landscaping program for all parks and City-Wide Beautification America-In-Bloom Program.
 - **Debt Service Program** - Maintain all city debt service.
 - **City Administration:** Oversee all aspects for the delivery of all city services, maintenance of all city assets the budgetary process and to implement the collective will of the City Council.
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 guiding principles in developing next year's FY 2027 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 balance the budget and are shown in the attached comprehensive “FY 2027 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 2027 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 five 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. The proposed budget maintains the current level of service, consistent with Council direction. (Note: Requests for new or enhanced levels of service are not included. **See Exhibit B – Cut List and the “Enhanced” items**)
2. The FY 2027 budget increases by 7.93% over the FY 2026 Adopted Budget to maintain the current level of service while addressing increases in operating costs, including health insurance (estimated at 4.0%), property insurance (estimated at 20.0%), workers' compensation (estimated at 10.0%), and inflation.
3. The proposed General Fund millage rate is 6.9500, an increase from the current rate of 6.6850.
4. The Debt Service millage rate is proposed to decrease from 0.1467 to 0.1335.
5. General Fund operating reserves total \$8,218,888, exceeding the two-month reserve level recommended by the Government Finance Officers Association (GFOA) by one month.
6. Employee salary increases are budgeted at 4.0%.
7. Health insurance costs are budgeted to increase by 4.0%, with the additional cost shared between employees and the City.
8. Four new public safety positions are proposed: one Police Lieutenant and three Firefighter/EMTs. The proposed budget continues the City's investment in public safety by fully

funding the City's local cost share associated with the six firefighter positions added during FY 2026 through a FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant, while also funding three additional Firefighter/EMT positions with an anticipated start date of April 1, 2027. Collectively, these nine firefighter positions will support the implementation of an additional shift within the Fire Department and transition operations from a 24-hours-on/48-hours-off staffing schedule to a 24-hours-on/72-hours-off staffing schedule.

9. Citywide street paving is budgeted at \$400,000.
10. Additional infrastructure improvements include \$108,000 for alleyway improvements; \$245,000 for the design of the West Main Street streetscape; \$121,764 for irrigation improvements at the cemetery and arboretum; and \$43,222 for the design of the Veterans Memorial columbarium wall.
11. The Fire Assessment is proposed to increase as presented below. A study is currently being finalized for Council review and approval that will approximate this amount to pay for fire service. The assessment has remained unchanged since its adoption in 2012, while the Fire Department's operating costs have increased over this period of time.

Residential Unit			
		Annually	Monthly
Current Rate		\$142.00	\$11.83
Estimated annual rate increase at 40%		\$198.80	\$16.57
Additional Amount		\$56.80	\$4.73
Standard Small Business - 100 - 1999 Sq Ft			
		Annually	Monthly
Current Rate		\$300.00	\$25.00
Estimated annual rate increase at 40%		\$420.00	\$35.00
Additional Amount		\$120.00	\$10.00

Proposed property tax millage rate with a balanced budget

This proposed budget is balanced and reflects a property tax millage rate increase from 6.6850 mills to 6.9500 mills (a 3.96 % increase), along with a proposed decrease in the debt service rate from 0.1467 to 0.1335 (a 9% decrease). At these millage rates, homeowners with a house valued at \$200,000 and a standard homestead exemption (\$50,000) would pay \$1,042 annually, or \$86.88 per month, in City Ad Valorem Property Taxes for the budget presented to the Council for FY 2027.

This first budget workshop, on July 15, 2026, will deliver, present, and discuss the General Fund budget. The second budget workshop, on August 5th, 2026, 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 15, 2026, after the budget presentation. A third Council budget workshop is scheduled for August 19, 2026, to discuss all budgets and the Five (5) Year Capital Improvement Plan, followed by two Public Hearings on the budget on September 2, 2026, and September 16, 2026.

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. 2027 City Council Broad Budget Goals
2. FY 2027 Cut List

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

2027 City Council Broad Budget Goals Adopted 02-18-2026

With Comments from Finance

Council Member Gamble:

1. Continue to pay off debt and fund projects with grants and/or pay as we go.
2. Maintain current service levels.
3. Provide reasonable pay increases for employees.
4. Budget for Woodlea Sports Park.
5. Continue to invest in and upgrade West Main Street.
6. Budget for quality community events and celebrations.

Vice Mayor Grenier:

1. Plan the new Tavares frontier along SR19/561/448 corridor well with no sprawl and be mindful of infrastructure, type of businesses, type of residential development, and land conservation for recreational pathways, natural resources, and wildlife.
2. Continue to make sure the Parks and Recreation Department, Tavares Public Library, and the Tavares History Museum have the resources needed to maintain and exceed a high level of service to patrons and guests. Do not forget the citizens' vision of "Building on a Historic Foundation."
3. Provide the Public Works, Water, Communications, and IT departments with the proper, updated, and safe tools and equipment to exceed their already high level of service.
4. Keep streets, alleyways, stormwater, solid waste, and infrastructure improvements moving forward with the proper resources to provide a high level of service.
5. Provide the resources and modern equipment to the Police and Fire Departments to ensure they continue to exceed a high level of service.
6. Budget for signage to identify the five (5) themed areas of the Waterfront.
7. Budget for improvements to the St. Clair Abrams gateway and entrance roadway.

Council member Keown:

1. Keep the millage rate at the current rate or lower it.
2. Employee raises.
3. Continue to pursue grants.
4. Have the proper staffing in all departments.

5. Golden Triangle West project.
6. Continue to improve streets and sidewalks.

Mayor Pfister:

1. Funding for the Regional Park for the complete build-out of all designated inclusions.
2. Funding for the Rails to Trails project.
3. Funding for a downtown parking garage
4. Funding for a complete streetscape project of St. Clair Abrams Road.
5. Compensate employees justly and fairly.
6. Pontoon Promenade signage at waterfront and gateways.
7. Provide more funding for America in Bloom, including the Arboretum and related beautification efforts.

Council Member Price:

1. Continue to lower millage rate, while keeping up at least the same level of services to residents that are currently provided.
2. Continue to attract new commercial development to Tavares, both in Downtown and along State Road 19, especially national chain retailers/restaurants.
3. Continue to pursue grants, especially for rails to trails project.
4. Continue to rejuvenate West Main Street area.
5. Continue to pay down city debt.

CITY OF TAVARES											
PROPOSED BUDGET											
FISCAL YEAR 2026-2027											
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	Travel and Per Diem	40-10	1101		2,500					
REDUCTION	SIMILAR	Manage and Maintain Sister City Relationships	48-65	1101		1,000					
Total City Council Cut						3,500					3,500
CITY ADMINISTRATOR & GENERAL GOVERNMENT											
CUT	ENHANCED	Intergovernmental Affairs Director	12-10	1201	209,709						
REDUCTION	SIMILAR	Sister Cities Initiatives	40-10	1201		1,000					
REDUCTION	SIMILAR	Service for Hotspot for Mobile Laptop	41-20	1201		500					
REDUCTION	SIMILAR	City Administrator Contingency	59-90	1201		5,000					
Total City Administrator & General Government Cut					209,709	6,500					216,209
FINANCE											
CUT	SIMILAR	Buyer Purchasing Specialist	12-10	1301	97,752						
REDUCTION	SIMILAR	Audit Services	32-10	1301		10,000					
REDUCTION	SIMILAR	Contractual Services	34-10	1301		9,500					
REDUCTION	SIMILAR	Travel and Per Diem	40-10	1301		4,250					
REDUCTION	SIMILAR	Postage	41-30	1301		15,000					
REDUCTION	SIMILAR	Printing and Binding	47-10	1301		1,120					
REDUCTION	SIMILAR	Advertising	49-10	1301		1,000					
REDUCTION	SIMILAR	Office Supplies	51-10	1301		500					
CUT	SIMILAR	Warehouse Shelving and Equipment	52-11	1301		3,000					
REDUCTION	SIMILAR	Filing Fees for Recording Liens/Release of Liens	59-40	1301		500					
CUT	SIMILAR	Finance Area Renovation (New Plumbing, Electric, and Sink)	62-20	1301				20,000			
CUT	SIMILAR	Replacement for Fin 5 - 2008 Ford Ranger	64-11	1301				50,000			
Total Finance Cut					97,752	44,870		70,000			212,622
INFORMATION TECHNOLOGY											
CUT	SIMILAR	Security Administrator	12-10	1302	87,149						
REDUCTION	SIMILAR	Travel and Per Diem	40-10	1302		5,000					
REDUCTION	SIMILAR	Equipment Repair	46-15	1302		15,000					
REDUCTION	SIMILAR	Operating Supplies	52-10	1302		1,025					
REDUCTION	SIMILAR	Tools for IT Department	52-11	1302		3,000					
CUT	SIMILAR	Server Room Infrastructure Refresh	52-11	1302		16,400					
CUT	SIMILAR	WiFi Outdoor Access Point	52-11	1302		10,000					
REDUCTION	SIMILAR	Books, Publications, Subscriptions, Memberships	54-10	1302		1,000					
CUT	SIMILAR	Two New Computers for Two New Streets Management Positions	64-14	1302			3,000				
CUT	ENHANCED	Communications Infrastructure Consultant	64-25	1302				95,000			
CUT	SIMILAR	Server Replacement and Replication Hardware	64-10	1302			40,000				
CUT	SIMILAR	Vehicle Replacement	64-10	1302				43,000			
REDUCTION	SIMILAR	Computer Replacement	64-13	1302			80,000				
Total Information Technology Costs Cut					87,149	51,425	166,000	95,000			399,574
LEGAL SERVICES											
No budget cuts.											
Total Legal Services Costs Cut											
COMMUNITY DEVELOPMENT											
CUT	SIMILAR	Alfred Street Complete Street's Master Plan	64-25	1501			75,000				

CITY OF TAVARES										
PROPOSED BUDGET										
FISCAL YEAR 2026-2027										
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	Continue State Road 19 Street's Master Plan (Additional Funding Needed)	64-25	1501			75,000			
		Total Community Development Cut			-	-	150,000	-	-	150,000
		CITY CLERK								
REDUCTION	SIMILAR	Travel and Per Diem	40-10	1601		1,000				
REDUCTION	SIMILAR	Other Communication	41-20	1601		200				
REDUCTION	SIMILAR	Postage	41-30	1601		50				
REDUCTION	SIMILAR	Equipment Maintenance & Repair	46-15	1601		200				
REDUCTION	SIMILAR	Printing Services for Records Requests	47-10	1601		200				
REDUCTION	SIMILAR	Advertising for Ordinances, Resolutions, Board Meetings, Etc.	49-10	1601		800				
REDUCTION	SIMILAR	Books, Publications, Subscriptions, Memberships	54-10	1601		360				
		Total City Clerk Cut			-	2,810	-	-	-	2,810
		HUMAN RESOURCES								
REDUCTION	SIMILAR	Travel and Per Diem	40-10	1701		5,000				
REDUCTION	SIMILAR	Laptop Cellular	41-20	1701		1,000				
REDUCTION	SIMILAR	Advertising	49-10	1701		1,000				
REDUCTION	SIMILAR	Books, Publications, Subscriptions, Memberships	54-10	1701		400				
CUT	ENHANCED	UKG HR Software (HRIS)	64-23	1701			103,000			
		Total Human Resources Cut			-	7,400	103,000	-	-	110,400
		PUBLIC COMMUNICATION								
REDUCTION	ENHANCED	Communications Specialist	12-10	1801	85,738					
CUT	ENHANCED	Social Media Management Software	34-10	1801		21,780				
REDUCTION	SIMILAR	Travel and Per Diem	40-10	1801		1,000				
REDUCTION	SIMILAR	Repairs	46-15	1801		1,000				
REDUCTION	SIMILAR	City Shirts/Jacket	52-10	1801		400				
REDUCTION	SIMILAR	Replacement Video Stream Deck	52-11	1801		2,400				
CUT	ENHANCED	Electronic Newsletter	52-20	1801		4,000				
		Total Public Communication			85,738	30,580	-	-	-	116,318
		EMERGENCY OPERATIONS								
REDUCTION	SIMILAR	EOC AV Maintenance	34-10	1802		1,000				
REDUCTION	SIMILAR	Emergency Satellite Phone Service	34-10	1802		700				
REDUCTION	SIMILAR	Travel and Per Diem	40-10	1802		500				
REDUCTION	SIMILAR	Repairs	46-15	1802		500				
REDUCTION	SIMILAR	Office Supplies	51-10	1802		100				
REDUCTION	SIMILAR	Operating Supplies	52-10	1802		100				
REDUCTION	SIMILAR	Replacement Video Stream Deck	52-11	1802		2,400				
		Total Public Communication			-	5,300	-	-	-	5,300
		FLEET MAINTENANCE								
REDUCTION	SIMILAR	Travel and Per Diem	40-10	1901		16,000				
REDUCTION	SIMILAR	Telephone	41-10	1901		740				
REDUCTION	SIMILAR	Rental of Temporary Equipment for Emergency	44-10	1901		2,200				
REDUCTION	SIMILAR	Repair Shop Equipment	46-15	1901		7,600				
REDUCTION	SIMILAR	Repairs to General Fund Vehicles	46-30	1901		12,550				
REDUCTION	SIMILAR	Repair to ROW Vehicles	46-31	1901		2,000				
REDUCTION	SIMILAR	RTV Repairs	46-33	1901		3,000				
REDUCTION	SIMILAR	Solid Waste Vehicle Repairs	46-34	1901		10,000				
REDUCTION	SIMILAR	Mower Repairs	46-35	1901		2,250				
REDUCTION	SIMILAR	Preventative Maintenance for Marine Vessels	46-37	1901		4,500				

CITY OF TAVARES											
PROPOSED BUDGET											
FISCAL YEAR 2026-2027											
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	Repairs to Fire Vehicles	46-38	1901		8,000					
REDUCTION	SIMILAR	Repairs to Police Vehicles	46-39	1901		5,000					
REDUCTION	SIMILAR	Repairs to Water Treatment Vehicles	46-51	1901		1,000					
REDUCTION	SIMILAR	Repairs to Water Distribution Vehicles	46-52	1901		1,000					
REDUCTION	SIMILAR	Repairs to Wastewater Treatment Vehicles	46-53	1901		1,200					
REDUCTION	SIMILAR	Repairs to Wastewater Collections Vehicles	46-54	1901		2,000					
REDUCTION	SIMILAR	Repairs to Stormwater Vehicles	46-55	1901		5,000					
REDUCTION	SIMILAR	Tires for Loader	46-56	1901		2,150					
REDUCTION	SIMILAR	Repairs to Streets Management Equipment	46-57	1901		700					
REDUCTION	SIMILAR	Replacement of 2 Mower Decks	46-58	1901		1,800					
REDUCTION	SIMILAR	Repairs to Stormwater Equipment	46-59	1901		625					
REDUCTION	SIMILAR	Operating Supplies	52-10	1901		6,000					
REDUCTION	SIMILAR	Purchase and Replace Specialty Tools and Equipment as Needed	52-11	1901		1,000					
CUT	SIMILAR	Toolbox for New Position	52-11	1901		2,000					
REDUCTION	SIMILAR	Tires for Police Vehicles	52-38	1901		4,000					
REDUCTION	SIMILAR	Tires for Solid Waste Vehicles	52-44	1901		10,000					
CUT	SIMILAR	American Public Works Association Accreditation	54-10	1901		8,000					
CUT	SIMILAR	Replace Vehicle #119 (2006 with 96,000 miles)	64-11	1901		66,410					
CUT	SIMILAR	Replace Vehicle #223 (2015 with 51,000 miles)	64-11	1901		74,950					
		Total Fleet Maintenance Cut				261,675				261,675	
		POLICE SERVICES									
		Uniform Division									
CUT	SIMILAR	Police Officer	12-10	2101	122,645						
CUT	SIMILAR	Police Officer	12-10	2101	122,645						
REDUCTION	SIMILAR	Travel and Per Diem	40-10	2101		3,000					
REDUCTION	SIMILAR	Other Communication	41-20	2101		13,000					
REDUCTION	SIMILAR	Office Supplies	51-10	2101		325					
REDUCTION	SIMILAR	Operating Supplies for K9 Unit	52-10	2101		4,500					
REDUCTION	SIMILAR	General Operating Supplies	52-10	2101		4,500					
REDUCTION	SIMILAR	Car Wash Subscriptions	52-10	2101		3,000					
CUT	SIMILAR	Deckit Truck System	52-11	2101		15,000					
REDUCTION	SIMILAR	Supplies for Investigations	52-40	2101		500					
REDUCTION	SIMILAR	Misc. Community Service Program Cost	59-45	2101		2,500					
REDUCTION	SIMILAR	Citizens Police Academy	59-45	2101		2,500					
CUT	SIMILAR	Ford Interceptor Marked Fully Outfitted	64-17	2101		77,795					
CUT	SIMILAR	Ford Interceptor Marked Fully Outfitted	64-17	2101		77,795					
CUT	SIMILAR	Ford F250 Fully Outfitted for Marine Unit	64-17	2101		76,107					
CUT	ENHANCED	Crime Scene Laser Scanning Equipment	64-15	2101		80,000					
		Total Police Uniform Division Cut			245,290	360,522				605,812	
		Code Enforcement									
		No budget cuts.									
		Total Code Enforcement Division Cut									
		Total Police Department Cut			245,290	360,522				605,812	
		FIRE SERVICES - SUPPRESSION & ALS									
CUT	SIMILAR	Pre-Employment Physical Due to Possible Vacancy	31-27	2201		475					
REDUCTION	SIMILAR	Pre-Employment Physical \$475 EA x 3 Firefighters	31-27	2201		1,425					
REDUCTION	SIMILAR	Annual Physicals \$625 EA x 3 Firefighters	31-27	2201		1,875					
REDUCTION	SIMILAR	Travel and Per Diem	40-10	2201		2,600					
REDUCTION	SIMILAR	Equipment Repair	46-15	2201		1,000					
REDUCTION	SIMILAR	Operating Supplies	52-10	2201		1,200					
REDUCTION	SIMILAR	Replace Expired Bunker Gear \$4,000 Each x 8	52-36	2201		28,000					
REDUCTION	SIMILAR	Send 1 Firefighter to Paramedic School	52-50	2201		7,000					

CITY OF TAVARES											
PROPOSED BUDGET											
FISCAL YEAR 2026-2027											
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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	
REDUCTION	SIMILAR	Fire Prevention & Public Education Materials	54-20	2201		500					
REDUCTION	SIMILAR	Replacement fire Inspector Vehicle	64-11	2201		70,000					
		Total Fire Department Cut			-	114,075	-	-	-	114,075	
		PHYSICAL ENVIRONMENT									
		Facilities Management									
CUT	SIMILAR	Deputy Public Works Director	12-10	4101	136,661						
CUT	SIMILAR	Facilities Tech I	12-10	4101	86,410						
REDUCTION	SIMILAR	Engineering	31-15	4101		5,000					
REDUCTION	SIMILAR	Annual Fire Extinguisher Inspections for General Funded Buildings and Fleet Vehicles	34-10	4101		700					
REDUCTION	SIMILAR	Quarterly HVAC Maintenance for Public Works and Lake Tech Buildings	34-10	4101		800					
REDUCTION	SIMILAR	Monthly Elevator Maintenance - City Hall	34-10	4101		200					
REDUCTION	SIMILAR	Fire Alarm and Sprinkler System Testing for PW Operations Center	34-10	4101		600					
REDUCTION	SIMILAR	Fire Alarm and Sprinkler System Testing for Library	34-10	4101		200					
REDUCTION	SIMILAR	Fire Alarm and Sprinkler System Testing for City Hall	34-10	4101		250					
REDUCTION	SIMILAR	Potable Water Backflow Testing	34-10	4101		400					
REDUCTION	SIMILAR	AV Annual Maintenance Agreement for PW Operations Center	34-10	4101		475					
CUT	SIMILAR	Semi-Annual carpet cleaning for PW Complex	34-10	4101		2,450					
REDUCTION	SIMILAR	Holiday Lighting Display for PW Complex	34-10	4101		2,581					
REDUCTION	SIMILAR	Semi-Annual Full Building Exterior Cleaning	34-40	4101		700					
REDUCTION	SIMILAR	Monthly Exterior Window Cleaning	34-40	4101		3,700					
REDUCTION	SIMILAR	Annual Fire Extinguisher Inspections and Replacements for Prop Shop and Marina	34-50	4101		600					
REDUCTION	SIMILAR	Annual Fire Extinguisher Inspections and Replacements for Utilities Fleet and Facilities	34-60	4101		200					
REDUCTION	SIMILAR	Fire Alarm Monitoring at Station 29 and PSB	34-70	4101		200					
REDUCTION	SIMILAR	Semi-Annual Pumping of Grease Trap and Decon Tank - Station 28	34-70	4101		200					
REDUCTION	SIMILAR	Semi-Annual Pumping of Grease Trap and Decon Tank - Station 29	34-70	4101		300					
REDUCTION	SIMILAR	Fire Extinguisher Inspections	34-70	4101		300					
REDUCTION	SIMILAR	Annual Exterior Building Cleaning - Public Safety Building	34-70	4101		200					
REDUCTION	SIMILAR	Annual Fire Extinguisher Inspections for Police Department Fleet	34-80	4101		200					
REDUCTION	SIMILAR	Annual Exterior Building Cleaning for Public Safety Building	34-80	4101		200					
REDUCTION	SIMILAR	Travel and Per Diem	40-10	4101		10,000					
REDUCTION	SIMILAR	Telephone	41-10	4101		1,000					
CUT	SIMILAR	Phone Service for Additional Facilities Tech I	41-10	4101		528					
REDUCTION	SIMILAR	Samsung Flip 2 Smart Whiteboard with Stand	41-20	4101		2,800					
REDUCTION	SIMILAR	Computer for Smartboard	41-20	4101		1,500					
REDUCTION	SIMILAR	Postage	41-20	4101		1,250					
CUT	SIMILAR	Landfill Costs	43-20	4101		2,000					
REDUCTION	SIMILAR	Rental of Specialized Equipment	44-10	4101		8,000					
CUT	SIMILAR	Royal Harbor Booster Station Package Unit Replacement	46-14	4101		10,200					
REDUCTION	SIMILAR	HVAC Repairs	46-18	4101		2,000					
REDUCTION	SIMILAR	Gun Range Climate Control System Repairs	46-19	4101		1,000					
REDUCTION	SIMILAR	Replacement Flags	46-25	4101		1,300					
CUT	SIMILAR	Vehicle Repairs	46-30	4101		6,000					
CUT	SIMILAR	Small Jon Boat Repairs	46-37	4101		500					
REDUCTION	SIMILAR	Public Works Boo-Fest Candy	48-10	4101		200					
REDUCTION	SIMILAR	Tavares Branded Promotional Items	48-10	4101		200					
CUT	SIMILAR	Challenge Coins	48-10	4101		2,000					
CUT	SIMILAR	Advertising	49-10	4101		2,000					
REDUCTION	SIMILAR	Office Supplies	51-10	4101		125					
REDUCTION	SIMILAR	Operating Supplies	52-10	4101		4,250					
CUT	SIMILAR	Replacement Cleaning Caddy for Parks Route	52-11	4101		1,850					
REDUCTION	SIMILAR	City Facility A/C Upgrades for General Funded Buildings	52-11	4101		15,000					
REDUCTION	SIMILAR	Operating Supplies for Public Safety Complex	52-64	4101		1,500					
CUT	SIMILAR	APWA Accreditation	54-10	4101		8,000					
CUT	SIMILAR	Travel and Per Diem, Telephone Service, Hotspots, Uniforms, Etc. for New Positions	Multiple	4101		11,510					
CUT	SIMILAR	Reseal Expansion Joints in City Hall Exterior	64-25	4101				35,000			

			CITY OF TAVARES											
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CUT	SIMILAR	Tavares Recreation Park Restroom Floor Rehabilitation	64-25	4101					6,100					
CUT	SIMILAR	Summerall Park Restroom Floor Rehabilitation	64-25	4101					6,400					
CUT	SIMILAR	Public Works Operations Center - Awnings	64-25	4101					104,000					
CUT	SIMILAR	City Hall Fire Alarm Replacement Project	64-25	4101					27,500					
CUT	SIMILAR	Historic Gateway Refurbishment Project	64-25	4101					63,000					
CUT	SIMILAR	Pier Railings Structural Improvement	64-25	4101					22,000					
CUT	SIMILAR	HVAC - Roof Top Unit Replacement	64-25	4101					145,000					
CUT	SIMILAR	Woodlea Wastewater Main Building HVAC Replacement	64-25	4101					23,500					
CUT	SIMILAR	Interior Flooring Replacement - Public Safety Building	64-25	4101					35,000					
CUT	SIMILAR	FS 29 Exterior Envelope Capital Project	64-25	4101					110,000					
		Total Facilities Division Cut				223,071	115,169	-	577,500	-	915,740			
		Streets & Roads Division												
CUT	SIMILAR	S&R Maintenance Worker I	12-10	4102		78,054								
CUT	SIMILAR	S&R Maintenance Worker I	12-10	4102		78,054								
REDUCTION	SIMILAR	Engineering	31-15	4102			10,000							
REDUCTION	SIMILAR	Sidewalk Grinding Program	34-10	4102			5,000							
REDUCTION	SIMILAR	Contracted Striping of Main St. and City Hall Maintenance of Stop Bars, Etc.	34-10	4102			4,000							
REDUCTION	SIMILAR	Phone Service	41-10	4102			600							
REDUCTION	SIMILAR	Rental of Message Boards	44-10	4102			1,575							
REDUCTION	SIMILAR	Equipment Repairs	46-15	4102			800							
REDUCTION	SIMILAR	Miscellaneous Repairs	46-25	4102			500							
REDUCTION	SIMILAR	Operating Supplies	52-10	4102			600							
CUT	SIMILAR	iPad for Inspector	5-11	4102			700							
REDUCTION	SIMILAR	Uniforms for Two Additional Positions	52-25	4102			1,900							
REDUCTION	SIMILAR	Sign Materials	52-59	4102			1,000							
REDUCTION	SIMILAR	Road Repair Materials	53-20	4102			5,000							
CUT	SIMILAR	APWA Accreditation	54-10	4102			8,000							
CUT	ENHANCED	User Fee Study	31-15	4102			90,000							
CUT	ENHANCED	Other Enhanced Engineering Expenses	31-15	4102			140,000							
CUT	ENHANCED	Sidewalk Comprehensive Plan	34-10	4102			35,000							
CUT	ENHANCED	Roadway Striping for Large Areas City Wide	34-10	4102			20,000							
CUT	ENHANCED	Add Sidewalks to Existing Asset Management and Worker Order System	34-10	4102			10,500							
CUT	ENHANCED	GIS Damage Assessment for Hurricanes	34-10	4102			90,000							
CUT	ENHANCED	Phone Service for Two New Employees	41-10	4102			1,400							
CUT	ENHANCED	Radio and Charger for Emergency Use (x4)	41-20	4102			12,000							
CUT	ENHANCED	Rental of Dump Truck for Emergency Event	44-10	4102			10,000							
CUT	ENHANCED	Upgrade Signal on Sinclair from Loops to Camera	46-40	4102			52,000							
CUT	ENHANCED	Street Sign Name Upgrade - Branding Initiative	63-10	4102				70,000						
CUT	ENHANCED	Sidewalk Replacements	63-20	4102					25,000					
CUT	ENHANCED	Alleyway Construction	63-30	4102					259,000					
CUT	ENHANCED	Paving	63-30	4102					350,000					
CUT	ENHANCED	Skid Steer with Mill Head Sweeper and Trailer	64-10	4102				120,000						
CUT	ENHANCED	Ford 250 Crew Cab for Inspector Position	64-11	4102				57,000						
CUT	ENHANCED	Ford 250 Crew Cab for New Employee	64-11	4102				57,000						
CUT	SIMILAR	Replace 2007 F250 with 50,000 Miles	64-11	4102				62,000						
CUT	ENHANCED	Mobile Message Board Mounted on Trailer	64-15	4102				42,000						
CUT	ENHANCED	Rockingham Avenue Design and Construction	64-25	4102					500,000					
CUT	ENHANCED	Parking Lot @ Old Recreation and City Hall Design and Construction (62 Parking Stalls)	64-25	4102					195,000					
CUT	ENHANCED	Wayfinding Signs for New PW and Woodlea Fields Facilities	64-25	4102					20,000					
CUT	ENHANCED	Wayfinding Signs for Main Street Parking Garage, Boat Ramp Parking, and Volleyball Parking	64-25	4102					10,600					
CUT	ENHANCED	Double Decker Parking Garage Design and Construction (Phase 1 of 4)	64-25	4102					3,750,000					
CUT	ENHANCED	St. Clair Abrams Corridor Beautification Phase 1 Engineering, Design, and Assessment	64-25	4102					350,000					
CUT	ENHANCED	St. Clair Abrams Arched Gateway Sign w/ Electric	64-25	4102					245,000					
CUT	ENHANCED	Digital Message Board w/ Electric Located At SR 19 and Gateway BLVD	64-25	4102					68,000					
CUT	ENHANCED	Paving Tavares Recreational Park (Boat Ramp)	64-25	4102					200,000					

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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								
CUT	ENHANCED	Design, Engineer, and Construct Golf Cart Crossing Bridge Over New 441 Near Hospital	64-25	4102					5,000,000										
REDUCTION	SIMILAR	Road Paving and Micro surfacing	63-30	4102					80,000										
CUT	SIMILAR	RTV Utility Vehicle - Replace #140 (2007 Club Car)	64-11	4102					22,000										
CUT	SIMILAR	Ford 250 Crew Cab - Replace a 2006 Ford 250 with 250,000 Miles	64-11	4102					57,500										
CUT	SIMILAR	Ford 350 Crew Cab - Replace a 1997 Ford 350 with 200,000 Miles	64-11	4102					80,025										
CUT	SIMILAR	Wood Avenue Project - Parking and ADA Sidewalk to Aesop's Park - Design and Surveying	64-25	4102					30,000										
CUT	SIMILAR	Wood Avenue Trail Connectivity Elements	64-25	4102					45,000										
CUT	SIMILAR	Wells Avenue Bridge Rehabilitation Engineering	64-25	4102					125,000										
CUT	SIMILAR	Wells Avenue Bridge Rehabilitation Construction	64-25	4102					375,000										
CUT	ENHANCED	Parking Lot @ Old Recreation and City Hall Design and Construction (23 Parking Stalls)	64-25	4102					115,000										
		Total Streets Division Cut				156,109	500,575	408,000	11,902,125	-	12,966,809								
		Total Physical Environment Cut				379,179	615,744	408,000	12,479,625	-	13,882,548								
		ECONOMIC DEVELOPMENT																	
CUT	SIMILAR	Staff Assistant	12-10	5901		78,560													
CUT	SIMILAR	Comprehensive Hotel Market Feasibility Study	34-10	5901			15,000												
REDUCTION	SIMILAR	Travel and Per Diem	40-10	5901			5,000												
REDUCTION	SIMILAR	Telephone	41-10	5901			2,000												
REDUCTION	SIMILAR	Promotional Items	48-10	5901			6,000												
REDUCTION	SIMILAR	Planes, Tunes & BBQ/Seaplane a Palooza	48-60	5901			46,800												
REDUCTION	SIMILAR	Planes, Tunes & BBQ Airshow	48-60	5901			25,000												
REDUCTION	SIMILAR	Advertising	49-10	5901			20,000												
REDUCTION	SIMILAR	Office Supplies	51-10	5901			500												
REDUCTION	SIMILAR	Operating Supplies	52-10	5901			1,000												
REDUCTION	SIMILAR	Books, Publications, Subscriptions, Memberships	54-10	5901			519												
CUT	SIMILAR	New Computer, Monitor, Related Equipment, Software Licenses for New Staff Assistant Position	52-11	5901			6,000												
		Total Economic Development Cut				78,560	127,819	-	-	-	206,379								
		LIBRARY SERVICES																	
REDUCTION	SIMILAR	Engaging Programs for Adults	48-40	7101			500												
REDUCTION	SIMILAR	Specialized Library and Collection Supplies	52-10	7101			400												
CUT	SIMILAR	New Front Door	64-15	7101				15,000											
CUT	SIMILAR	Children's Room Study	64-25	7101					10,000										
REDUCTION	SIMILAR	Book and Media Collection	66-20	7101				10,000											
CUT	ENHANCED	Purchase Major Alexander St. Clair-Abrams House	64-25	7101					450,000										
		Total Library Services Cut				-	900	25,000	460,000	-	485,900								
		PARKS MANAGEMENT																	
CUT	ENHANCED	Horticulture Coordinator	12-10	7201		89,627													
CUT	ENHANCED	Horticulture Specialist	12-10	7201		78,304													
REDUCTION	SIMILAR	Quarterly Beemat Maintenance for Public Works Campus	34-10	7201			592												
CUT	ENHANCED	Remote Controlled Mowing of Cemetery (In Lieu of Mowing Contract)	34-10	7201			47,790												
REDUCTION	SIMILAR	Cellphone Service	41-10	7201			400												
CUT	SIMILAR	Cellphone Service for New Requested Position	41-10	7201			566												
REDUCTION	SIMILAR	Miscellaneous Repairs	46-25	7201			7,500												
REDUCTION	SIMILAR	Printing and Binding	47-10	7201			300												
REDUCTION	SIMILAR	Operating Supplies	52-10	7201			60,000												
CUT	SIMILAR	Two 6' Benches for Cemetery	52-11	7201			3,600												
CUT	SIMILAR	Uniforms for New Position	52-25	7201			1,094												
REDUCTION	SIMILAR	Operating Chemicals	52-65	7201			10,000												
CUT	SIMILAR	APWA Accreditation	54-10	7201			8,000												
CUT	ENHANCED	Telephone Service, and Uniforms for New Positions	Multiple	7201			2,754												
CUT	ENHANCED	Demolish Tavares Nature Preserve Boardwalk/Pier	63-80	7201					243,000										
CUT	ENHANCED	Cemetery Scattering Garden	64-25	7201					369,012										
CUT	SIMILAR	Replacement Kubota RTV	64-10	7201				23,402											

CITY OF TAVARES											
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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	
CUT	SIMILAR	Replace Truck #489	64-11	7201			83,520				
CUT	SIMILAR	Replace Truck #483	64-11	7201			59,860				
CUT	SIMILAR	Replace Truck #449	64-11	7201			58,102				
CUT	SIMILAR	Replace Truck #442	64-11	7201			59,860				
CUT	SIMILAR	Two Signs for Each Direction on HWY 441 @ \$9,222 ea. for Tavares Recreation Park	64-25	7201				18,444			
CUT	SIMILAR	New Roadway Signage for Tavares Nature Preserve	64-25	7201				5,611			
CUT	SIMILAR	New Roadway Signage for Summerall Park	64-25	7201				5,611			
CUT	SIMILAR	New Roadway Signage for Ingraham Park	64-25	7201				5,611			
CUT	SIMILAR	New Roadway Signage for Squibb Nature Preserve	64-25	7201				5,611			
CUT	SIMILAR	Three Replacement Picnic Tables at Ingraham Park	64-25	7201				14,444			
CUT	SIMILAR	Replacement Field Fencing at Tavares Nature Preserve	64-25	7201				44,660			
CUT	SIMILAR	New Cemetery Gate Operating System	64-25	7201				14,000			
CUT	SIMILAR	Fencing for East and Northern sides of Aesop's Park for Security	64-25	7201				17,110			
CUT	SIMILAR	Replacement of Wooton Wonderland Track Ride	64-25	7201				27,500			
CUT	ENHANCED	ADA Path and Lighting for Lake Becky Aesop's Park	64-25	7201				277,777			
CUT	SIMILAR	Tavares Nature Preserve Master Plan	64-25	7201				84,700			
CUT	ENHANCED	Wekiva Trail Land Acquisition Required for the Wekiva Extension	64-25	7201				500,000			
CUT	SIMILAR	Professional Services for Parks Master Plan	64-25	7201				192,000			
CUT	ENHANCED	Utilities ROW Acquisition Closing Costs for Wekiva Transportation & Infrastructure Corridor	64-25	7201				500,000			
		Total Parks Management Division Cut				167,931	142,596	284,744	2,325,091	-	2,920,362
		COMMUNITY SERVICES									
REDUCTION	SIMILAR	Travel and Per Diem	40-10	7202		1,000					
REDUCTION	SIMILAR	Rentals and Leases	44-10	7202		2,000					
CUT	SIMILAR	Parade Permit Fencing for Crowd Control	48-20	7202			12,500				
REDUCTION	SIMILAR	4th of July Fireworks	48-30	7202		1,500					
REDUCTION	SIMILAR	Boo Festival Community Event	48-60	7202		4,000					
REDUCTION	SIMILAR	Advertising	49-10	7202		500					
REDUCTION	SIMILAR	Office Supplies	51-10	7202		500					
REDUCTION	SIMILAR	Operating Supplies	52-10	7202		500					
CUT	SIMILAR	Civic Center Table Replacements	52-11	7202		4,900					
CUT	SIMILAR	Civic Center chair Replacements	52-11	7202		4,900					
CUT	SIMILAR	History Museum Outdoor Patio Furniture for Seating	52-11	7202		1,230					
REDUCTION	SIMILAR	Operating Chemicals	52-65	7202		3,000					
REDUCTION	SIMILAR	Youth Soccer Fall	55-20	7202		1,000					
REDUCTION	SIMILAR	Youth Soccer Spring	55-20	7202		1,000					
REDUCTION	SIMILAR	Flag Football Summer	55-20	7202		1,000					
REDUCTION	SIMILAR	Senior Programs	55-20	7202		500					
REDUCTION	SIMILAR	Misc. Supplies for Programs	55-20	7202		1,000					
REDUCTION	SIMILAR	Father Daughter Dance	55-20	7202		1,500					
CUT	ENHANCED	YMCA Regional Park Facility Roof Replacement	64-25	7202				120,000			
CUT	ENHANCED	Shuffleboard Courts Roofing or Shade Structure	64-25	7202				120,000			
CUT	ENHANCED	Meridian Mobile Vehicle Barrier System	64-25	7202				123,000			
CUT	ENHANCED	Woodlea Sports Park Construction - Concession / Restrooms / Youth Ball Fields	64-25	7202				1,000,000			
CUT	SIMILAR	Replace 2007 Ford Sport Trac #4003 with 171,750 Miles	64-11	7202			38,750				
CUT	SIMILAR	Security Gate and Fence at the Tavares Civic Center and TRA Room	64-25	7202				6,000			
		Total Community Services Cut				-	30,030	51,250	1,369,000	-	1,450,280
		TOTAL GENERAL FUND CUT / REDUCTION				1,351,309	1,805,746	1,187,994	16,798,716	-	21,143,765
		TIF FUND									
CUT	ENHANCED	Install New Digital Message Board at Disston/Main Round-A-Bout	52-11	5901		58,000					
		Total TIF FUND				-	58,000	-	-	-	58,000

CITY OF TAVARES										
PROPOSED BUDGET										
FISCAL YEAR 2026-2027										
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
		WATER								
CUT	SIMILAR	Plant 4 Generator	64-10	3301			500,000			
CUT	SIMILAR	2027 4x4 59' Bucket Truck (Split with WW)	64-17	3302			158,092			
CUT	SIMILAR	2027 Vac Truck (Split with WW and SW)	64-17	3302			186,550			
CUT	SIMILAR	Replace Vehicle #926 with 2027 F250 with Utility Bed	64-11	3302			68,862			
		Total Water Department			-	-	913,504	-	-	913,504
		WASTEWATER								
CUT	SIMILAR	Paint Outside of WWTP Admin Building	62-20	3501				55,000		
CUT	SIMILAR	Replace Broken, Work Out Furniture in Library, Training Room, and Offices	52-11	3502		8,000				
CUT	SIMILAR	2027 4x4 59' Bucket Truck (Split with WW)	64-17	3504			158,092			
CUT	SIMILAR	2027 Vac Truck (Split with WW and SW)	64-17	3504			186,550			
CUT	SIMILAR	Replace Vehicle #849 with 2027 Ford Ranger	64-11	3501			50,000			
CUT	SIMILAR	Reuse Facility Master Plan	64-25	3502				75,000		
CUT	SIMILAR	Laboratory Autoclave - Contingency	64-10	3503			15,000			
CUT	SIMILAR	Replace Vehicle #816 with 2027 F250 with Extended Cab	64-11	3504			68,900			
REDUCTION	SIMILAR	Concrete Driveways at Lift stations for Access	64-25	3504				10,000		
		Total Wastewater Department			-	8,000	478,542	140,000	-	626,542
		Total Water/Wastewater Fund			-	8,000	1,392,046	140,000	-	1,540,046
		SOLID WASTE								
REDUCTION	SIMILAR	SAM-SARAH Contract Proposal to Switch to 6 Camera System	41-20	3401		17,000				
CUT	SIMILAR	Purchase 6 APX900 800 MHZ Portable Radios and Chargers	41-20	3401		20,400				
REDUCTION	SIMILAR	Waste Management Contract	43-30	3401		53,655				
CUT	SIMILAR	APWA Accreditation	54-10	3401		8,000				
CUT	SIMILAR	Replace Truck #615 (2000 Rear loader) with F350	64-11	3401			117,993			
CUT	SIMILAR	Replace Truck #624 (2007) with New ASL	64-11	3401			421,556			
CUT	SIMILAR	Replace Truck #628 (1989 Ford Flatbed Truck Used to Make Trash Cart Deliveries)	64-11	3401			49,673			
CUT	SIMILAR	Replacement Engine for Garbage Truck in the Event of a Failure (Contingency)	64-25	3401			15,000			
CUT	SIMILAR	Replacement Transmission for Garbage Truck in the Event of a Failure (Contingency)	64-25	3401			15,000			
CUT	SIMILAR	Replacement Truck #626 (2014 ASL)	64-25	3401			80,000			
CUT	SIMILAR	Arm Replacement for truck #630	64-25	3401			25,000			
CUT	ENHANCED	Secure Professional Firm to Perform Rate Study on Solid Waste Operations	34-10	3401		30,000				
CUT	ENHANCED	Landfill Costs to Start for Roll-Off Division	43-20	3401		834,560				
CUT	ENHANCED	Additional Operating Supplies to Start a Roll-Off Division	52-10	3401		1,900				
CUT	ENHANCED	Fuel Costs for Roll-Off Division	52-15	3401		50,050				
CUT	ENHANCED	SB-2 Duel Bin Trailer Equipped with a Trash Cart Washing System	64-17	3401			120,000			
CUT	ENHANCED	Purchase 1 Additional ASL to Sustain Growth	64-17	3401			421,556			
CUT	ENHANCED	Purchase 1 Roll-Off Truck	64-25	3401			253,018			
CUT	ENHANCED	Refurbish Grapple Truck 627 (2015 HINO)	64-25	3401			253,018			
CUT	ENHANCED	Dumpsters	64-25	3401			267,915			
		Total Solid Waste Fund			-	1,015,565	2,039,729	-	-	3,055,294
		STORMWATER								
CUT	SIMILAR	ROW Tech I	12-10	3801	78,162					
CUT	SIMILAR	ECO Park Fountain Replacement	64-10	3801			5,000			
CUT	SIMILAR	Replace #327 with 2027 F350 Crew Cab Flat Bed	64-11	3801			75,600			
CUT	SIMILAR	Replace #325 with 2027 F250 Utility Bed	64-11	3801			72,300			
CUT	SIMILAR	2027 VAC Truck - Split with Water and Wastewater	64-15	3801			186,550			
CUT	SIMILAR	Cedar Circle Drainage Project	64-25	3801				50,000		
CUT	SIMILAR	St. Clair Abrams Drainage Project	64-25	3801				600,000		
CUT	SIMILAR	Replace #361 with 2027 F350 Flat Bed	64-11	3803			76,400			
		Total Stormwater Fund			78,162	-	415,850	650,000	-	1,144,012
		SEAPLANE BASE								

CITY OF TAVARES										
PROPOSED BUDGET										
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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
<u>Airport & Marina Operations</u>										
CUT	SIMILAR	Audit Services	32-10	4304		3,000				
CUT	SIMILAR	Replacement Ladders for Aircraft fueling	52-11	4304		90				
CUT	SIMILAR	Replacement Stair ladder for Aircraft Inspections	52-11	4304		1,100				
CUT	SIMILAR	Replacement Storage Bins for Seaplane Base	52-11	4304		1,500				
CUT	SIMILAR	Hose Reels, Power cord Reel, Air hose Reel	52-11	4304		1,000				
CUT	SIMILAR	Additional ADA Compliant Cord Covers for Events	52-11	4304		7,000				
REDUCTION	SIMILAR	Replacement Benches for Picnic Pavillion	52-11	4304		6,500				
CUT	SIMILAR	Seaplane base EMS Traffic Gate	64-25	4304				25,000		
CUT	SIMILAR	Propshop Customer Service Counter Revamp	64-25	4304				25,000		
CUT	SIMILAR	Seaplane base OPS Booth Faux Roof	64-25	4304				10,000		
CUT	SIMILAR	Brick Crosswalk for Woodlea Walk	64-25	4304				10,000		
CUT	SIMILAR	Fuel farm/Power transformer Security Fence	64-25	4304				6,000		
CUT	SIMILAR	Power Panel for Events at the West End	64-25	4304				32,000		
CUT	SIMILAR	Dropoff/Pickup Floating Dock and Gangway	64-25	4304				65,000		
CUT	SIMILAR	Boat Ramp and Marina Parking Entrance Improvement	64-25	4304				25,000		
CUT	SIMILAR	Concrete Curbing Around volleyball Court	64-25	4304				20,000		
CUT	ENHANCED	Economic Development Storage Operations Building	64-25	4304				275,000		
CUT	ENHANCED	Shoreline Enhancement and Tiedown	64-25	4304				450,000		
CUT	ENHANCED	Seaplane Ramp Lighting Design and Construction	64-25	4304				150,000		
CUT	ENHANCED	Marina Commercial Tenant Signage	64-25	4304				10,000		
CUT	ENHANCED	Wooton Park East Side Modernization	64-25	4304				25,000		
CUT	ENHANCED	Design Seawall for Waterfront Along Trail	64-25	4304				70,000		
CUT	ENHANCED	Land and See Plane Brick Path to Boat ramp	64-25	4304				400,000		
CUT	ENHANCED	Restroom Building by Volleyball Court Design	64-25	4304				150,000		
CUT	ENHANCED	Restroom Building by Volleyball Court Construction	64-25	4304				600,000		
CUT	SIMILAR	Propshop Refrigeration Unit	64-25	4304			45,900			
Total Airport & Marina Operations						-	20,190	45,900	2,348,000	-
<u>Splash Park</u>										
REDUCTION	SIMILAR	Operating Supplies	52-10			2,500				
Total Splash Park						-	2,500	-	-	2,500
<u>Wooton Park General Maintenance</u>										
CUT	SIMILAR	Landscape Removal and Sod Replacement	34-10	7401		5,500				
CUT	SIMILAR	Old Kubota RTV Refurbishment	46-30	7401		4,200				
CUT	SIMILAR	2013 Kubota RTV Replacement	46-30	7401		22,000				
CUT	SIMILAR	Replacement Marina Maintenance Barge Motor	46-30	7401		15,000				
REDUCTION	SIMILAR	Operating Supplies	52-10	7401		1,000				
CUT	SIMILAR	Replace Failing Picnic Tables and Benches	52-11	7401		12,000				
CUT	SIMILAR	Second Pressure Washer with Attachment for Docks	52-11	7401		1,500				
CUT	SIMILAR	Replacement Weedwhacker an Push Mower	52-11	7401		1,000				
CUT	SIMILAR	Event Pad Power box Replacements	52-11	7401		15,000				
CUT	SIMILAR	Event Safety Buoys	52-11	7401		5,000				
CUT	SIMILAR	Boat Ramp Bathroom Fixture Replacement	62-20	7401			25,000			
CUT	SIMILAR	Picnic Pavillion Restroom Remodel/Re-pipe	62-20	7401				85,000		
CUT	SIMILAR	Trailhead Building Structural Repairs	62-20	7401				25,000		
CUT	SIMILAR	Marina Gazebo Design and Build	62-20	7401				75,000		
Total Wooton Park General Maintenance						-	82,200	25,000	185,000	-
<u>Total Seaplane Base Fund</u>										
						-	104,890	70,900	2,533,000	-
<u>PAVILION FUND</u>										
REDUCTION	SIMILAR	Audit Services	32-10	7501		1,000				
CUT	SIMILAR	3 Copernicia Palms and Mobilization	34-10	7501		7,400				

			CITY OF TAVARES									
			PROPOSED BUDGET									
			FISCAL YEAR 2026-2027									
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	Travel and Per Diem	40-10	7501			1,460					
CUT	SIMILAR	Emergency Repair Fund / Misc. Repairs	46-25	7501			1,250					
REDUCTION	SIMILAR	Brochure Printing	47-10	7501			1,250					
REDUCTION	SIMILAR	Marketing Consultant	49-10	7501			15,000					
REDUCTION	SIMILAR	Credit Card Processing Fees	49-32	7501			500					
REDUCTION	SIMILAR	Operating Supplies	52-10	7501			2,000					
CUT	SIMILAR	Replacement chair cushions, Cocktail Tables, and Cocktail Spandex	52-11	7501			3,500					
REDUCTION	SIMILAR	Fuel	52-15	7501			500					
REDUCTION	SIMILAR	Uniforms	52-25	7501			500					
CUT	SIMILAR	Installation of Lighting System for Cul De Sac	52-25	7501					6,500			
CUT	SIMILAR	Pier Lighting	62-20	7501					13,000			
CUT	SIMILAR	Trolley System Retrofit	62-20	7501					100,000			
CUT	SIMILAR	Exterior Caulking	62-20	7501					15,000			
CUT	SIMILAR	Kitchen Appliances	62-20	7501				20,000				
		Total Pavilion Fund				-	34,360	20,000	134,500	-		188,860
		WATER AND WASTEWATER RENEWAL, REPLACEMENT, AND INVESTMENT FUND										
REDUCTION	SIMILAR	VFD Replacement - Contingency	64-25	3301				1,000				
CUT	SIMILAR	Distribution Main Upgrades / Relocation (CIP)	64-25	3302					100,000			
		Total Water and Wastewater RR&I Fund				-	-	1,000	100,000	-		101,000
		TOTAL ENTERPRISE FUND OPERATIONS				78,162	1,220,815	3,939,525	3,557,500	-		8,796,002
		TOTAL ALL CITY WIDE CUTS				1,429,471	3,026,561	5,127,519	20,356,216	-		29,939,767

**AGENDA SUMMARY
TAVARES CITY COUNCIL
7/15/2026**

AGENDA TAB NO.: 12

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

OBJECTIVE:

To discuss and then set the maximum tentative millage rates for the General and Voter Debt Service Funds.

SUMMARY:

The Draft FY 2027 General Fund budget that was presented earlier at this City Council meeting, had a draft tentative millage rate of 6.9500 mills. The Voted Debt Service millage rate for FY 2027 was calculated at 0.1335. Council is presented an opportunity to set the maximum tentative millage rate for General Fund and voted debt for FY 2027.

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

- The proposed General Fund millage rate of 6.9500 mills represents an increase from the prior year of 0.265 mills (6.9500 - 6.6850), a 3.96% increase over the prior year, and 7.90% above the estimated rollback rate of 6.4412 mills.
- The proposed Voted Debt Service millage rate of .1335 mills represents a decrease from the prior year of .0132 mills (.1467 - .1335), a 9.00% decrease over the prior year.
- The total increase is .2518 mills, a 3.69% increase over the prior year adopted millage rates (General Fund and Voted Debt).

OPTIONS:

Option 1: Set the Maximum Tentative Millage Rate at 6.6950 mills, and the Maximum Tentative Voted Debt Millage Rate at 0.1335 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 6.6950 mills, and the Maximum Tentative Voted Debt Millage Rate at 0.1335 mills.

FISCAL IMPACT:

The proposed millage rates for the General Fund (6.9500) and the Voted Debt Service Fund (.1335) represent an increase of 3.69% 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
7/15/2026**

AGENDA TAB NO.: 13

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 5, 2026, 4:00 p.m., Tavares City Council Chambers August 19, 2026, 4:00 p.m., Tavares City Council Chambers
Planning and Zoning Board Meeting	July 16, 2026, 3:00 p.m., Tavares City Council Chambers
Library Board Meeting	September 9, 2026, 4:00 p.m., Tavares Library Expansion Room
Code Enforcement Special Magistrate Hearing	July 28, 2026, 4:00 p.m., Tavares City Council Chambers

OUTSIDE AGENCY MEETINGS:

Heartland League of Cities Meeting	August 14, 2026, 12:00 noon, Location to be Determined
Lake Sumter MPO Governing Board Meeting	October 28, 2026, 2:00 p.m., Suite 175, 1300 Citizens Boulevard, Leesburg
Tavares Chamber of Commerce Business Meeting	July 22, 2026, 11:30 a.m., Tavares Civic Center

Attached is the current 2026 Event Calendar.

OPTIONS:

N/A

STAFF RECOMMENDATION:

N/A

FISCAL IMPACT:

N/A

LEGAL SUFFICIENCY:

N/A

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:

1. Tavares_EventCalendar_2026_Rvsd 6.8.2026

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

**AGENDA SUMMARY
TAVARES CITY COUNCIL
7/15/2026**

AGENDA TAB NO.: 14

SUBJECT TITLE: City Council Member Reports

OBJECTIVE:

To inform the Council on city-related items.

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.