



America's Seaplane City™

**AGENDA
TAVARES CITY COUNCIL
PUBLIC HEARING MEETING
September 3, 2020**

5:05 PM

**TAVARES CITY HALL COUNCIL CHAMBERS
201 E MAIN STREET, TAVARES**

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

I. CALL TO ORDER

II. INVOCATION/PLEDGE OF ALLEGIANCE

III. BUDGET HEARING - FISCAL YEAR 2020-2021 TENTATIVE MILLAGE & BUDGET - READING OF TENTATIVE MILLAGE & BUDGET RESOLUTIONS - 5:05 P.M.

Tab 1 Approve Resolution 2020-19 for Tentative Millage Rate for FY2021-First Reading

Tab 2 Approve Resolution 2020-20 to Approve the Tentative Budget for FY2021 - First Reading

IV. ADJOURNMENT

E.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
9/3/2020**

AGENDA TAB NO.: 1

SUBJECT TITLE: Approve Resolution 2020-19 for Tentative Millage Rate for FY2021- First Reading

OBJECTIVE:

To receive public input and consider the approval of Resolution 2020-19 to adopt the Tentative Millage Rate for Fiscal Year 2021

SUMMARY:

The City Administrator and his staff have developed a budget for Fiscal Year 2021 for Council's consideration totaling \$55,552,953 that is fully balanced. The proposed budget for FY2021 includes, among many other items, the following:

1. Similar Level of Service
2. General Fund millage rate decrease (from 6.9500 to 6.900) which is 5.92% above the rollbacked rate.
3. Debt Service millage rate decrease (from .2932 to .2623).
4. Increased reserve appropriations.
5. Fire Assessment level funded (no rate increase)
6. Employee raises of 2%
7. Healthcare cost increases are shared by employer and employee.
8. Two new Police Officers that were added in the current year are reflected in the FY2021 budget.
9. One new Firefighter position has been added.
10. Some positions added in FY2020 have been deferred.
11. Street paving is included at a reduced amount.
12. The History Museum is budgeted as part of the Community Services Department; the museum will be staffed by volunteers.
13. The Christmas lighting program is level funded.
14. The July 4th Celebration is level funded.
15. Expanded programs are deferred or cut.

Previously the City Council discussed the proposed Fiscal Year 2021 Budget at the following public meetings:

- July 1st – City Council Budget Workshop – (General Fund Presentation)
- July 15th – City Council Budget Workshop – (Enterprise and Special Revenue Funds Presentation)
- July 29th – City Council Budget Workshop – (Set Maximum Tentative Millage Rate)

- August 5th – City Council Budget Workshop – (Capital Improvement Plan Presentation)
- August 19th – City Council Budget Workshop

A Tentative Budget (all funds) has been prepared for the City Council based on discussions at the previous City Council Budget Workshops.

The Final Public Hearing to Adopt the FY2021 Millage Rate and the FY2021 Budget will be held at 5:05 p.m. on September 16th, 2021 at which time the final millage rates will be adopted.

OPTIONS:

Option 1: Take Public input and approve the Tentative Millage for Fiscal Year 2021 as reflected in Resolution 2020-19.

Option 2: Take Public input and approve the Tentative Millage for Fiscal Year 2021 as reflected in Resolution 2020-19, including any additional changes the Council proposes.

STAFF RECOMMENDATION:

Option 1: Take Public input and approve the Tentative Millage for Fiscal Year 2021 as reflected in Resolution 2020-19.

FISCAL IMPACT:

At this point all budgets are balanced. Changes will require revisions to the Tentative Budget.

LEGAL SUFFICIENCY:

Legally Sufficient

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:

1. Resolution 2020-19

ATTACHMENTS:

Description

Type

**AGENDA SUMMARY
TAVARES CITY COUNCIL
9/3/2020**

AGENDA TAB NO.: 2

SUBJECT TITLE: Approve Resolution 2020-20 to Approve the Tentative Budget for FY2021 - First Reading

OBJECTIVE:

To receive public input and consider the approval of Resolution 2020-20 to adopt the Tentative Budget for Fiscal Year 2021.

SUMMARY:

The City Administrator and his staff have developed a budget for Fiscal Year 2021 for Council's consideration totaling \$55,552,953 that is fully balanced. The proposed budget for FY2021 includes, among many other items, the following:

1. Similar Level of Service
2. General Fund millage rate decrease (from 6.9500 to 6.900) which is 5.92% above the rollbacked rate.
3. Debt Service millage rate decrease (from .2932 to .2623).
4. Increased reserve appropriations.
5. Fire Assessment level funded (no rate increase)
6. Employee raises of 2%
7. Healthcare cost increases are shared by employer and employee.
8. Two new Police Officers that were added in the current year are reflected in the FY2021 budget.
9. One new Firefighter position has been added.
10. Some positions added in FY2020 have been deferred.
11. Street paving is included at a reduced amount.
12. The History Museum is budgeted as part of the Community Services Department; the museum will be staffed by volunteers.
13. The Christmas lighting program is level funded.
14. The July 4th Celebration is level funded.
15. Expanded programs are deferred or cut.

Previously the City Council discussed the proposed Fiscal Year 2021 Budget at the following public meetings:

- July 1st – City Council Budget Workshop – (General Fund Presentation)
- July 15th – City Council Budget Workshop – (Enterprise and Special Revenue Funds Presentation)
- July 29th – City Council Budget Workshop – (Set Maximum Tentative Millage Rate)

- August 5th – City Council Budget Workshop – (Capital Improvement Plan Presentation)
- August 19th – City Council Budget Workshop

A Tentative Budget (all funds) has been prepared for the City Council based on discussions at the previous City Council Budget Workshops.

The Final Public Hearing to Adopt the FY2021 Millage Rate and the FY2021 Budget will be held at 5:05 p.m. on September 16th, 2020 at which time the final millage rates will be set.

OPTIONS:

Option 1: Take Public input and approve the Tentative Budget for Fiscal Year 2021 as reflected in Resolution 2020-20.

Option 2: Take Public input and approve the Tentative Budget for Fiscal Year 2021 as reflected in Resolution 2020-20, and any additional changes.

STAFF RECOMMENDATION:

Option 1: Take Public input and **Move to Approve** the Tentative Budget for Fiscal Year 2021 as reflected in Resolution 2020-20.

FISCAL IMPACT:

At this point all budgets are balanced. Changes will require revisions to the Tentative Budget.

LEGAL SUFFICIENCY:

Legally Sufficient

ATTACHMENTS AVAILABLE TO THE PUBLIC UPON REQUEST:

1. Resolution 2020-20

ATTACHMENTS:

Description

Type