City of Mount Dora
510 North Baker Street
Mount Dora, Florida 32757
352-735-7126

Mount Dora City Council

Mount Dora City Hall Board Room
510 North Baker Street, Mount Dora, Florida 32757
August 24, 2026, 6:00 PM

BUDGET WORKSHOP AGENDA

CALL TO ORDER

MOMENT OF SILENCE & PLEDGE OF ALLEGIANCE

ROLL CALL

DISCUSSION ITEMS

1. Final Budget Workshop Overall Budget

UPCOMING MEETING DATES

1. Tuesday, September 1, 2026, 6:00 p.m., Regular Session
2. Thursday, September 3, 2026, 6:00 p.m., Special Meeting - 1st Public Hearing to Consider Adoption of Tentative Budgets; Proposed Millage Rate
3. Thursday, September 10, 2026, 6:00 p.m., Special Meeting - Conduct Public Hearings to Consider Adoption of Fire Assessment Rate Resolution
4. Tuesday, September 15, 2026, 6:00 p.m., Regular Session
5. Tuesday, October 6, 2026, 6:00 p.m., Regular Session

ADJOURNMENT

PURSUANT TO SECTION 286.0105, FLORIDA STATUTES, IF ANY PERSON DECIDES TO APPEAL ANY DECISION MADE AT THIS MEETING WITH RESPECT TO ANY MATTER CONSIDERED AT ANY MEETING OR HEARING, SUCH PERSON MAY NEED A RECORD OF THESE PROCEEDINGS FOR SUCH PURPOSE, A PERSON 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. VERBATIM RECORD WILL NOT BE PROVIDED BY THE CITY OF MOUNT DORA.

NOTICE: IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT OF 1990, PERSONS NEEDING A SPECIAL ACCOMMODATION TO PARTICIPATE IN THIS PROCEEDING SHOULD CONTACT THE CITY CLERK AT LEAST 48 HOURS PRIOR TO THE PROCEEDINGS. TELEPHONE (352) 735-7126 FOR ASSISTANCE. IF HEARING IMPAIRED, TELEPHONE THE FLORIDA RELAY SERVICE NUMBERS, (800) 955-8771 (TDD) OR (800) 955-8770 (VOICE) FOR ASSISTANCE.

510 N. Baker St.
Mount Dora, FL 32757
352-735-7126

DATE: **August 24, 2026**

TO: **Honorable Mayor and City Council Members**

FROM: **Vince Sandersfeld, City Manager**

SUBJECT: Final Budget Workshop Overall Budget

Introduction:
City Council review and discussion of the proposed Fiscal Year 2026-2027 City budget at the final budget workshop

Discussion:
This workshop consolidates the operating, personnel, capital, and fund information presented during the earlier workshops and provides Council an opportunity to offer final direction before the required budget hearings. Staff will present updated information on the following items:

1. Overall Budget Overview
2. General Fund
3. Other Governmental Funds
4. Enterprise Funds
5. Internal Service Funds
6. Position Budgeting and Personnel Costs
7. Debt Service
8. Capital Outlay and Capital Improvement Program
9. Next Steps and Public Hearing Schedule

The proposed budget is intended to maintain essential services, meet recurring personnel and operating obligations, continue priority maintenance and infrastructure projects, and preserve the City's financial flexibility. Staff will also identify revisions made since the earlier workshops and any remaining matters requiring Council direction.

A significant continuing concern is the pending statewide proposal to increase property tax exemptions, which is expected to be considered by voters in November 2026. If approved, the proposal could materially reduce future non-school ad valorem revenue and place additional pressure on the General Fund. Ad valorem revenue supports core municipal services, including police, fire, parks and recreation, library, public works, urban forestry, economic development, planning and development, and general government operations.

Because the FY 2026-2027 budget will be adopted before the November election and the future fiscal impact remains uncertain, staff recommends maintaining a conservative budget posture. This includes protecting reserves, carefully evaluating new recurring personnel and operating commitments, and preserving flexibility to respond to future revenue changes. Raftelis Financial Consultants, Inc. has been engaged to prepare a General Fund financial forecast and sustainability analysis to assist the City in evaluating potential scenarios and long-range options as additional information becomes available.

Budget Impact:

This workshop is informational and does not adopt the budget or millage rate. City Council direction will be incorporated into the tentative and final budget documents presented at the required public hearings. The FY 2026-2027 budget will be balanced in accordance with applicable law and City financial policies.

Strategic Impact:

The proposed budget advances the FY 2025-2030 Strategic Plan, particularly:

Strategic Initiative 3: Strengthen and Expand Infrastructure.
Strategic Initiative 4: Provide High-Quality Services.
Strategic Initiative 5: Fiscal - Building a resilient foundation for enhanced financial performance and organizational excellence.

Mount Dora Code of Ordinances, Charter, Article V - City Manager: To prepare, submit, and administer the annual budget.

Recommendation:

City Council to review and discuss the proposed FY 2026-2027 budget and provide final direction to the City Manager and Finance staff for preparation of the tentative and final budget hearing documents. No formal action is required at this workshop.

Attachment(s):

1. Budget Workshop August 24 2026

Prepared by: Kimberly Laflamme, Deputy City Clerk
Reviewed by:

Matthew Dodson, Budget Officer	Approved - 8/19/2026
Jennifer Gates, Finance Director	Approved - 08/19/2026
Jeanann Hand, City Clerk	Approved - 08/19/2026
Vince Sandersfeld, City Manager	Final Approval - 08/19/2026

CITY OF MOUNT DORA, FLORIDA

Budget workshop August 24, 2026

Overview

- Budget Overview
- General Fund Breakdown
- Grant Listing
- Position Budgeting
- Special Revenue Funds Summary
- Enterprise Funds Summary
- Capital Outlay Summary
- Capital Improvements Summary
- Next steps

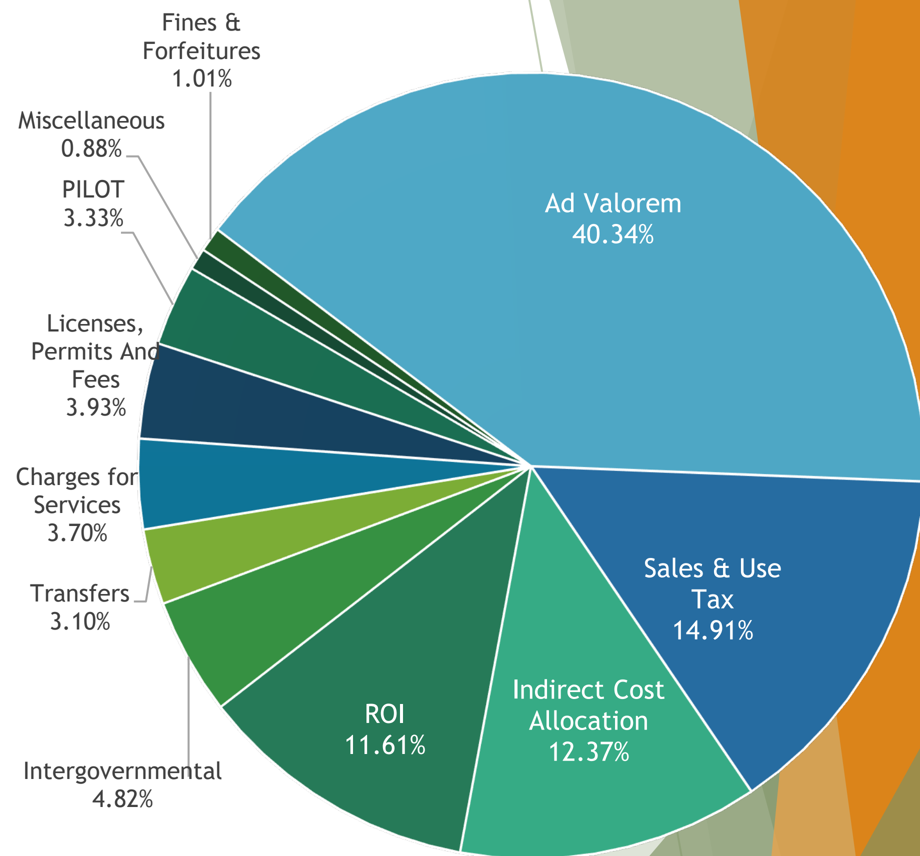
Budget Overview

Fund	FY 2026-27 Proposed	YoY Difference	% of Total Budget
General Fund - 001	35,334,563	3.7%	28.01%
Discretionary Sales Tax - 111	2,080,000	-1.9%	1.65%
CRA - 117	2,828,296	-9.5%	2.24%
Northeast CRA* - 118	19,456,478	60.2%	15.42%
Law Enforcement Trust Fund - 120	10,000		0.01%
Building Division - 123	2,008,731	-1.5%	1.59%
Police Impact Fee - 124	242,000	48.5%	0.19%
Fire Impact Fee - 125	140,500	21.1%	0.11%
Library Impact Fee - 126	300,000	-16.8%	0.24%
Parks Impact Fee - 127	500,000	-7.4%	0.40%
Fire Assessment Fee - 131	2,374,840	-61.3%	1.88%
Cemetery - 150	80,000	-10.8%	0.06%
Debt Service - 200	1,247,163	0.1%	0.99%
Capital Projects - 310	1,859,400	-88.6%	1.47%
Electric - 410	13,838,523	6.6%	10.97%
Electric Construction Fund - 415	622,000	-28.3%	0.49%
Water/Sewer Utility - 421	18,835,417	3.9%	14.93%
Water/Wastewater Impact Fee - 422	2,530,000	532.5%	2.01%
Water Impact Fee - 423	775,000	-59.4%	0.61%
Water / Wastewater Construction - 425	1,500,000	-78.1%	1.19%
Sanitation Utility - 430	3,928,605	12.0%	3.11%
Stormwater Utility - 440	4,355,962	55.1%	3.45%
Stormwater Construction - 445	1,092,000	-9.5%	0.87%
Public Works Complex - 500	2,969,682	109.8%	2.35%
Vehicle Replacement - 501	0	-100.0%	0.00%
Self Insured Health - 510	6,080,447	1.3%	4.82%
Property/Casualty/Insurance Fund* - 515	1,171,503	0.0%	0.93%
Total	**$ 126,161,110**	**-7.4%**	**100%**

*Compared to FY 2025-26 Tentative Budget

General Fund - Revenues

General Fund Sources	FY 2026-27 Proposed	% of Total
Ad Valorem	14,254,354	40.34%
Sales & Use Tax	5,266,917	14.91%
Indirect Cost Allocation	4,370,626	12.37%
ROI	4,101,301	11.61%
Intergovernmental	1,703,202	4.82%
Transfers	1,096,739	3.10%
Charges for Services	1,306,224	3.70%
Licenses, Permits And Fees	1,388,900	3.93%
PILOT	1,178,300	3.33%
Miscellaneous	312,500	0.88%
Fines & Forfeitures	355,500	1.01%
Total	**$ 35,334,563**	**100%**



Indirect Cost Allocation

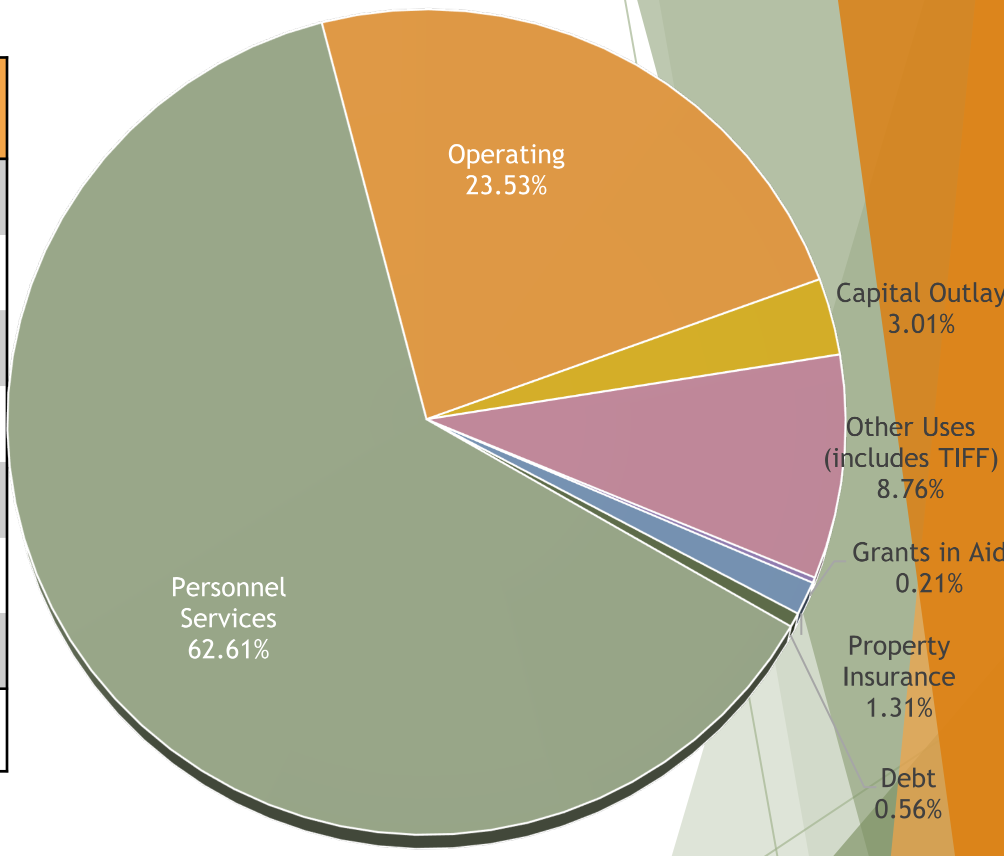
CITY OF MOUNT DORA

	FY2021-22	FY2022-23	FY2023-24	FY2024-25	FY2025-26	*Proposed* FY2026-27
CRA	$140,556	$162,934	$100,083	$107,012	$119,585	$148,754
Northeast CRA	$52,340	$96,761	$43,169	$45,606	$66,888	$94,565
Building	$211,845	$284,361	$269,364	$284,815	$335,448	$312,049
Fire Assessment	$50,000	$50,000	$57,895	$48,577	$52,203	$58,838
Electric	$1,304,290	$700,949	$615,902	$644,137	$776,401	$874,312
Water/Waste Water	$1,894,681	$1,976,367	$1,890,909	$1,955,562	$2,146,500	$2,269,044
Sanitation	$372,782	$402,192	$156,364	$175,319	$245,355	$179,544
Stormwater	$296,621	$144,501	$320,165	$309,825	$424,727	$380,140
Cemetery	-	-	-	$3,195	$3,642	$3,380
Self-Insurance	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
TOTAL	**$ 4,373,115**	**$ 3,868,065**	**$ 3,503,851**	**$ 3,624,048**	**$ 4,220,749**	**$ 4,370,626**

General Fund - Expenditures

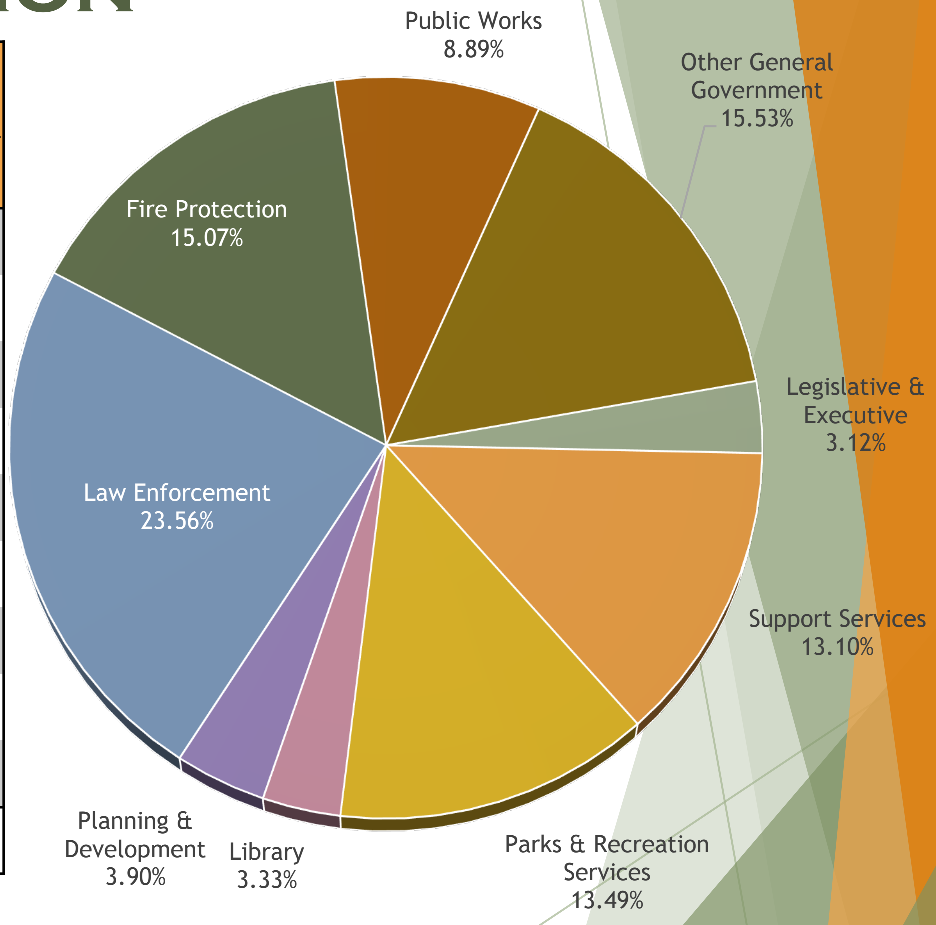
CITY OF MOUNT DORA

General Fund Uses	FY 2026-27 Proposed	% of Total
Personnel Services	22,123,964	62.61%
Operating	8,315,097	23.53%
Capital Outlay	1,062,105	3.01%
Other Uses *(includes TIFF)*	3,094,895	8.76%
Grants in Aid	75,850	0.21%
Property Insurance	463,896	1.31%
Debt	198,756	0.56%
Total	**$ 35,334,563**	**100%**



General Fund Expenditures by Division

General Fund Division Expenditures	FY 2026-27 Proposed	% of Total
Legislative & Executive	1,100,755	3.12%
Support Services	4,629,443	13.10%
Parks & Recreation Services	4,765,743	13.49%
Library	1,178,074	3.33%
Planning & Development	1,378,458	3.90%
Law Enforcement	8,325,299	23.56%
Fire Protection	5,325,240	15.07%
Public Works	3,142,585	8.89%
Other General Government	5,488,966	15.53%
Total	**$ 35,334,563**	**100%**



Grant Listing

Status	Department	Grant Name	Amount	Matching	Total	Year
Awarded	Library	FL Dept. of Recreation Development Assistance Program (FRDAP) – Forest Preserve	50,000	-	50,000	2023-24
Awarded	Library	FL Dept. of State – Archives project and contract archivist	31,968	-	31,968	2023-24
Complete	Parks	Gilbert Park Playground	200,000	200,000	400,000	2024-25
Awarded	Urban Forestry	Inflation Reduction Act Grant	35,000	-	35,000	2024-25
Complete	Public Works	Vision Zero and Safe Streets assessment Phase I	200,000	40,000	240,000	2024-25
Applied	Library	Lake County Library Impact Fee Fund – Simpson Farmhouse Expansion Project engineering drawings	50,000	-	50,000	2025-26
Awarded	Public Works	Diesel Emissions Mitigation Program	406,713	-	406,713	2025-26
Complete	Fire	Florida Firefighter Cancer Decontamination Equipment Grant Program (FCDEGP)	28,206	9,402	37,608	2025-26
Complete	Police	Florida Department of Law Enforcement (FDLE) (Meridian Barriers)	123,590	123,590	247,180	2025-26
Awarded	Police	Bulletproof Vest Partnership Program (Annual)	5,000	-	5,000	2025-26
Complete	Parks	Frank Brown Renovations	200,000	200,000	400,000	2025-26
Complete	Parks	Urban and Community Forestry Grant Program	26,000	-	26,000	2025-26
Awarded	Urban Forestry	Hurricane Ian Recovery Grant	32,250	16,500	48,750	2025-26
Complete	WWW	Generator for WWTP #1	124,796	12,480	137,276	2025-26
Awarded	Public Works	Donnelly Street Resurfacing	500,000	-	500,000	2025-26
Awarded	Public Works	Donnelly Street Erosion Control	1,317,475	-	1,317,475	2025-26
Awarded	Stormwater	HMGP - Lake John Basin Study	400,000	100,000	500,000	2025-26
Applied	Fire	Florida Firefighter Cancer Decontamination Equipment Grant Program (FCDEGP)	13,634	4,545	18,179	2026-27
Applied	Fire	Leary Firefighters Foundation Grant Funding (Fire Box)	21,000	-	21,000	2026-27

Grant Listing Continued

Status	Department	Grant Name	Amount	Matching	Total	Year
Applied	Fire	Federal Fire Prevention and Safety Grant	267,995	13,400	267,995	2026-27
Awarded	Urban Forestry	Natural Disaster Recovery Supplement	20,000	-	20,000	2026-27
Applied	Urban Forestry	City Catalyst Grant – FL League of Mayors	2,500	-	2,500	2026-27
Awarded	Urban Forestry	Mount Dora Friends of the Environment	5,500	-	5,500	2026-27
Applied	Urban Forestry	Mount Dora Friends of the Environment	5,000	-	5,000	2026-27
Applied	Parks	Fourth Avenue Docks	1,500,000	1,500,000	3,000,000	2026-27
Awarded	Parks	Elizabeth Evans Park	1,500,000	1,500,000	3,000,000	2026-27
Applied	Parks	Cultural Facilities Grant (Tied to Elizabeth Evans Park Project)	500,000	500,000	1,000,000	2026-27
Applied	Parks	Donnelly Park	200,000	200,000	400,000	2026-27
Applied	Recreation	General Programs Support Grant (Special Events Matching Funds)	150,000	150,000	300,000	2026-27
Applied	Economic Development	Transportation Corridor Grant - County	23,000,000	-	23,000,000	2026-27
Awarded	WWW	WWTP #2 Expansion SAHM Grant	19,166,503	-	19,166,503	2026-27
Pre-Submittal	WWW	WWTP #2 Expansion Jobs Growth Grant	5,000,000	TBD	5,000,000	2026-27
Pre-Submittal	Public Works	Vision Zero and Safe Streets assessment Phase II	176,000	44,000	220,000	2026-27
Pre-Submittal	Stormwater	HMGP - Dogwood Mountain Pond Expansion	TBD	TBD	-	2026-27
			$ 55,259,130	**$ 4,613,916**	**$ 59,873,046**	

Grant Listing Breakdown

Department/Fund	Amount	Matching	Total
Library	131,968	-	131,968
Parks	4,126,000	4,100,000	8,226,000
Recreation	150,000	150,000	300,000
Urban Forestry	100,250	16,500	116,750
Public Works	2,600,188	84,000	2,684,188
Fire	330,835	27,347	358,182
Police	128,590	123,590	252,180
Economic Development	23,000,000	-	23,000,000
Total General Fund	***$ 30,567,831***	***$ 4,501,437***	***$ 35,069,268***
Water/Wastewater	24,291,299	12,480	24,303,779
Stormwater	400,000	100,000	500,000
Total Utilities	***$ 24,691,299***	***$ 112,480***	***$ 24,803,779***
Grand Total	**$ 55,259,130**	**$ 4,613,916**	**$ 59,873,047**

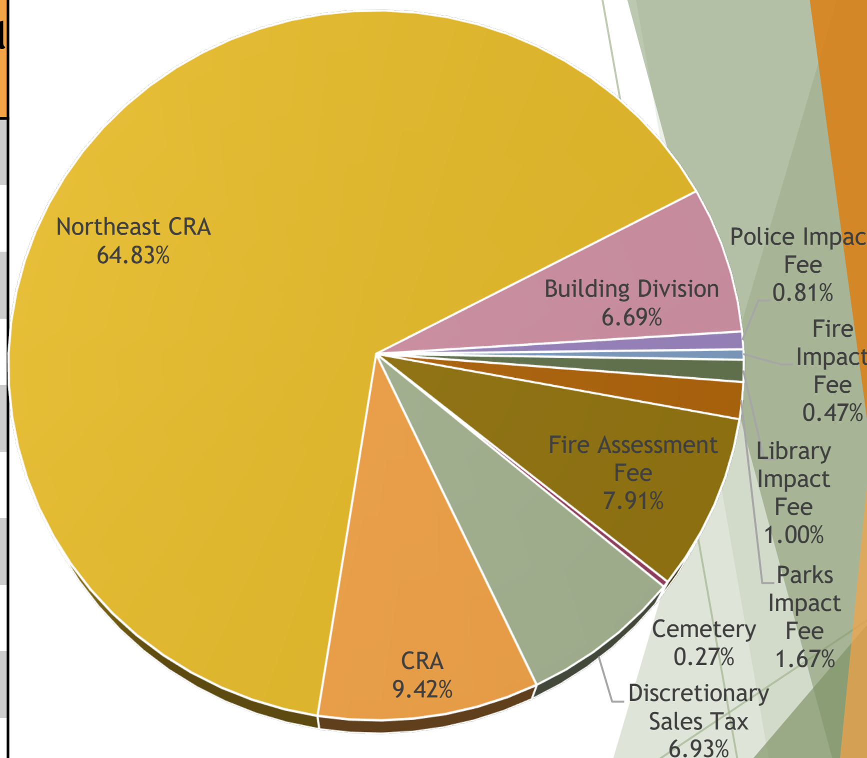
Position Budgeting

Department	Status	Job Description	CM Suggestion
Parks	Part-Time	Admin Assistant (PT)	Not recommended at this time.
Parks	Part-Time	Parks Specialist (PT)	Not recommended at this time.
Building Maintenance	Full-Time	Pressure Washer – From PT to FT	Not recommended at this time.

No changes from July 20th presentation.

Special Revenue Funds

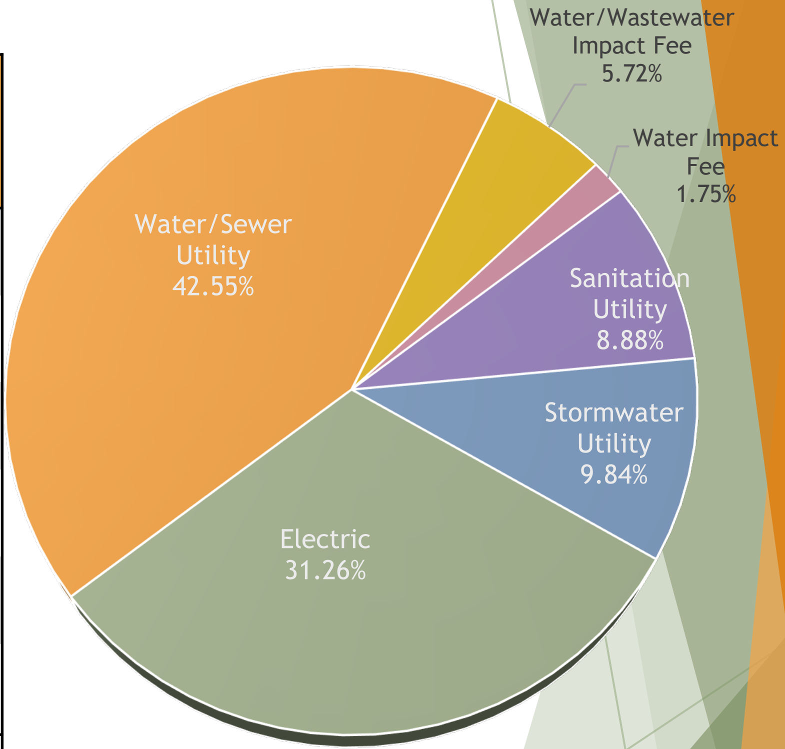
Fund	FY 2026-27 Proposed	% of Total
Discretionary Sales Tax	2,080,000	6.93%
CRA	2,828,296	9.42%
Northeast CRA	19,456,478	64.83%
Building Department	2,008,731	6.69%
Police Impact Fee	242,000	0.81%
Fire Impact Fee	140,500	0.47%
Library Impact Fee	300,000	1.00%
Parks Impact Fee	500,000	1.67%
Fire Assessment Fee	2,374,840	7.91%
Cemetery	80,000	0.27%
Total	**$ 30,010,845**	**100.00%**



Enterprise Funds

CITY OF MOUNT DORA

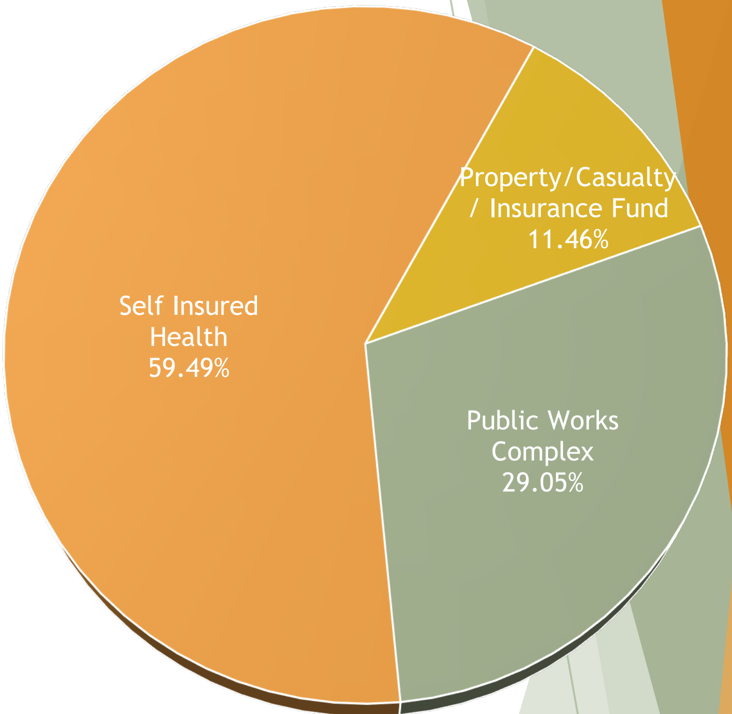
Fund	FY 2026-27 Proposed	% of Total
Electric	13,838,523	31.26%
Water/Sewer Utility	18,835,417	42.55%
Water/Wastewater Impact Fee	2,530,000	5.72%
Water Impact Fee	775,000	1.75%
Sanitation Utility	3,928,605	8.88%
Stormwater Utility	4,355,962	9.84%
Total	**$44,263,507**	**100.00%**



Internal Service Funds

CITY OF MOUNT DORA

Fund	FY 2026-27 Proposed	%
Public Works Complex	2,969,682	29.05%
Self Insured Health	6,080,447	59.49%
Property/Casualty/Insurance Fund	1,171,503	11.46%
Total	**$10,221,632**	**100.00%**



Debt Service Schedule

CITY OF MOUNT DORA

Debt	Outstanding P&I	FY 2026-27 Proposed
Governmental		
2013 CRA Bonds	392,517	196,291
2018 CRA Capital Improvement Revenue Note	664,929	222,196
2018 Fire Assessment	27,401,800	1,246,663
2018 Capital Improvement Bonds - Governmental	2,241,652	97,374
2024 Capital Improvement Bonds - Governmental	1,414,544	101,024
2026 Non Ad Valorem Revenue Bond	25,792,640	1,122,890
Governmental Total	**$57,908,082**	**$2,986,438**
Enterprise		
2018 Capital Improvement Bonds	13,770,148	596,826
2024 Capital Improvement Bonds	8,689,344	620,556
2014 W & S Bonds	4,634,609	1,159,545
*SRF Drinking Water Loan DW3514AO	1,418,523	94,569
*SRF Clean Water Loan 351470	1,806,811	120,455
2018 SRF Clean Water Loan WW351490	1,691,977	120,856
2017 SRF Clean Water Loan 351450	1,102,450	91,872
2017 SRF Clean Water Loan 351440	1,180,703	107,338
Enterprise Total	**$34,294,565**	**$2,912,017**
Total Debt Service	**$92,202,647**	**$5,898,455**

In CRA 117 budget

In NE-CRA 118 budget

Capital Expenditures

CAPITAL OUTLAY

Capital Asset	Proposed 2026-27	Dept/Fund
001 - General Fund	**$ 155,700**	
Firewall Replacement	48,000	IT
Community Building Lobby Concession	35,000	Parks
Gilbert Park Swing Set Replacement	25,000	Parks
2026 Kawasaki Mule SX - Replacement	11,600	Parks
L4802HST Kubota Tractor - Replacement	36,100	Parks
111 - Discretionary Sales Tax Fund	**$ 767,000**	
PD Patrol Vehicles (9)	451,500	PD
PD Patrol Vehicles Upfitting (9)	194,500	PD
PD Body Cam – On-Board (9)	76,000	PD
Public Works Truck	45,000	Roads
131 - Fire Assessment Fund	**$ 101,900**	
Positive Pressure Ventilation Fan - Replacement	13,000	Fire
Equipment Trailer	16,300	Fire
PPE Equipment	32,600	Fire
Heavy Rescue Airbag Kit - Replacement	11,000	Fire
Fire Suppression Apparatus - Replacement	29,000	Fire
150 - Cemetery	**$ 38,000**	
Above Ground Cremation Niche	38,000	Cemetery
421 - Water/Wastewater	**$ 180,000**	
3/4 Ton F-250 or Similar Utility Truck - Replacement	60,000	Distribution
3/4 Ton F-250 or Similar Utility Truck - Replacement	60,000	Collection
3/4 Ton F-250 or Similar Utility Truck - Replacement	60,000	Collection
440 - Stormwater	**$ 465,000**	
Pickup Truck (2)	90,000	Stormwater
Vactor Truck	375,000	Stormwater
TOTAL	**$ 1,707,600**	

General Construction Capital Improvements Program

CITY OF MOUNT DORA

Dept.	Project Name	New Projects 2026-27	General 001	Discretionary 111	CRA 117	NE-CRA 118	Library Impact 126
Library	W.T. Bland Public Library Roof Replacement	20,000	20,000				
Parks	Community Building HVAC Replacement	350,000	350,000				
Building Maint	Head Start Building Roof & Repairs	350,000		350,000			
Roads	Sidewalk ADA Compliance R&R	400,000		400,000			
Roads	Street Resurfacing Program	300,000		300,000			
Library	Simpson Farmhouse Expansion - Phase 1	146,400					146,400
CRA	Signage and Community Beautification	30,000			30,000		
CRA	Parking Improvements	688,000			688,000		
CRA	Kiosk Replacement	80,000			80,000		
NE-CRA	Property Purchase	200,000				200,000	
NE-CRA	Signage and Community Beautification	20,000				20,000	
NE-CRA	Northeast Streetlight Enhancement	20,000				20,000	
NE-CRA	Information Kiosk	25,000				25,000	
	Total	**$2,629,400**	**$370,000**	**$1,050,000**	**$798,000**	**$265,000**	**$146,400**

Capital Improvement Electric (415)

Project #	Project Name	New Projects 2026-27	2027-28	2028-29	2029-30	2030-31
EL2220	Substation (M599 Breaker)	122,000	125,500	129,000	75,000	132,500
EL2202	Advanced Metering Infrastructure (AMI)	500,000				
	5-year CIP planning					
EL2420	Donnelly St UG Conversion w/ SL - Commercial UG		376,500	116,000		
NEW	Baker St. UG Conversion - Commercial UG			335,000		
NEW	M595 Rail R/W UG				512,000	
NEW	Sylvan Shores UG Conversion					397,000
NEW	Vehicle - Capital Outlay		280,000			250,000
	Total:	**$ 622,000**	**$ 782,000**	**$ 580,000**	**$ 587,000**	**$ 779,500**

Capital Improvement
WWW (425)

Project #	Project Name	New Projects 2026-27	Water & Wastewater 421	Wastewater Impact Fee 422	Water Impact Fee 423	Future Years
NEW	WWTP 1 Clarifier Rehab	1,500,000	1,500,000			
	5-year CIP planning					
	WWTP 2 Augmentation Well					80,000
	Utilities Master Plan and Hydraulic Study					1,682,500
	Grit Removal WWTP 1					900,000
	WWTP 2 Operations Building Insulation					8,000
	WWTP 1 Circle Drive Resurface and Configuration					50,000
	WTP 2 Generator Steps and Safety Railings					6,300
	Water Treatment Plant 1 - High Service Pump 2 Replacement					89,000
	WTP 2 Entrance Drive Curbing					2,400
	WTP 1 & 2 GST Cleaning and Inspections					18,200
	Chlorine Contact Chamber Rehab					527,500
	Collections System Pipe Lining					131,250
		$ 1,500,000	$1,500,000	$ 0	$ 0	$ 3,495,150

Capital Improvement Stormwater (445)

Project #	Project Name	New Projects 2026-27
	Stormwater Facility Maintenance, Repair, and Replacement Program	500,000
	GIS Mapping	90,000
SW2707	Basin Management Action Plan (BMAP) Program	200,000
SW2708	Street Resurfacing and Repair - St. Andrews Country Club	200,000
SW2709	Liberty Avenue Storm Sewer Installation - Railroad Crossing to Tremain	76,000
SW2710	Groundwater Table Control on Tremain between Charles and Liberty	75,000
SW2711	Drainage Improvements at E. 5th Avenue and N. Rossiter St.	41,000
SW2712	Alexander Creek & Clayton Culvert Improvement	100,000
SW2713	Flood Control on E. 8th Ave. Adjacent to Mount Dora High School	100,000
SW2714	Dorset of Mount Dora Subdivision Drainage and Stormwater Management Facilities	500,000
SW2706	Lake John Basin Study (Grant Funded)	400,000
	Total	**$ 2,282,000**

FY2026-27 BUDGET FACTORS

CITY OF MOUNT DORA

- Conservative approach in preparation for potential ballot initiatives that could significantly impact General Fund operations
- Enhance the City's critical infrastructure through strategic investment and resilience initiatives
- Prioritize long-term financial sustainability, infrastructure resilience, service levels, and public safety
- Continued emphasis on operational efficiency

NEXT STEPS

- 1st Public Hearing: September 3rd at 6:00PM

  Tentative Millage and Budget (Special Meeting)

  New Monies Only

- Fire Assessment

  Thursday, September 10th – 6:00PM

- 2nd Public Hearing: September 15th at 6:00PM

  Final Millage and Budget (Regular Council Meeting)

  New Monies plus Carryforward (Projects + Encumbrances)