

City of Bartow, Florida PROPOSED BUDGET



Polk County, Florida
-On January 17, 1861, State Representative Joseph Howell of Hillsborough introduced legislation to create a new political subdivision out of portions of eastern Hillsborough and western Brevard Counties. At the suggestion of Reading Blount, the new county was to be named in honor of President James K. Polk, with whom Blount had a personal acquaintance. The bill passed the House on January 30, 1861, and five days later, at the urging of Senator James T. Magbee, the Senate approved it. On February 6, 1861, Polk County came into being with the stroke of Governor Madison S. Perry's pen. Twenty-one days earlier the State of Florida had seceded from the Union.

FY 2025 - 2026



Seated: Commissioners Gary Ball, Trish Pfeiffer and Mayor Tanya Tucker. Standing: City Manager Mike Herr, City Clerk Jacki Poole, Vice Mayor Laura Simpson, Commissioner Leo Longworth and City Attorney Sean Parker

City Commission

- Tanya Tucker, Mayor | At-Large District
- Laura Simpson, Vice Mayor | Central District
- Leo Longworth, Commissioner | East District
- Gary Ball, Commissioner | At-Large District
- Trish Pfeiffer, Commissioner | At-Large District

City Manager's Office

- Robert Michael Herr, City Manager
- David Wright, Deputy City Manager
- Tracy Miller, Assistant City Manager

City Attorney's Office

- Sean Parker, City Attorney
- Drew Crawford, Deputy City Attorney

City Clerk's Office

- Jacki Poole, City Clerk
- Donna Donaldson, Deputy City Clerk

City of Bartow Services

External Services

Building, Clerk's Office, Code Enforcement, Communications, Community Redevelopment, Customer Service, Fire, Golf Course/Restaurant, Library, Parks & Recreation, Police, Solid Waste, Utilities (Electric, Wastewater, Water & Storm Water), Public Works, Planning & Zoning

Internal Services

City Manager's Office, Finance, Grants, Purchasing, Information Technology, Human Resources

Facility Locations

City Hall - 450 N. Wilson Avenue

- Building
- City Manager's Office
- City Clerk's Office
- Finance (Customer Service, Purchasing and Grants)
- Planning and Zoning

City Hall Annex – 680 E. Main Street

- Community Redevelopment Agency (CRA)
- Communications
- Human Resources

Bartow Electric Department – Ben Durrance Road

Fire Services - 110 E. Church Street

Fleet Maintenance Fleet - 525 N Mill Ave

Information Technology – 180 E. Church Street

Parks Recreation Cultural Arts

- Carver Recreation Center - 520 S. Idlewood Avenue
- Civic Center - 2250 S. Floral Avenue
- Polk Street Community Center - 1255 W. Polk Street
- Bartow Golf Course and Mulligan's Restaurant - 150 N. Idlewood Avenue
- Library - 2150 S. Broadway Avenue

Bartow Police Department - 450 N. Broadway Avenue

Public Works -300 E. Church Street

Solid Waste Department - 2060 SR 60 East

Wastewater Treatment Plant – 2505 E. Wabash Street

Water Treatment Plant - 2500 N. Hwy. 17

City of Bartow

Fiscal Year 2025-2026 Proposed Budget

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The City of Bartow Equipment & Property List is available upon request

Thank you to all of the contributors towards our City of Bartow Proposed Budget for Fiscal Year 2025-2026. Special thanks to the contributing budget team: Tracy Miller, Peter Lear, Sherie Parago, Linna Cai, and Angel Ruse.



July 17, 2025

Honorable Mayor and City Commissioners:

It is my pleasure to present the Fiscal Year 2025-2026 Proposed Budget and Capital Improvement Plan for Fiscal Years 2025-2026 to 2030-2031. As your City Manager for the third budget cycle, we continue our commitment to modernizing the organization, strengthening operations, and focusing on key priorities that shape Bartow's future.

Our primary strategic goals include:

- Become an Employer of Choice for Bartow's High Performing Team
- Improve the Quality of Life for Bartow Residents and Visitors
- Maintain and Enhance City Infrastructure and Facilities
- Redevelop and Grow the City Responsibly
- Create Cleaner, Safer Neighborhoods
- Maximize the Use of Technology and Innovation
- Foster a Customer-Centric Culture that is Adaptive and Collaborative
- Ensure the City Maintains Strong Financial Health

As the Capital City of Polk County, Bartow faces a unique fiscal challenge with a significant portion of our most valuable properties as non-taxable government buildings. This limits our General Fund revenue and restricts our ability to invest in the infrastructure and services our residents require. Internally, these same financial limitations have impacted our ability to attract and retain top talent and to acquire the tools, technology, and equipment necessary for operational excellence.

These challenges create the need to develop a sustainable financial model that supports our City's future. For over a decade, the City followed a conservative financial strategy that emphasized saving over strategic reinvestment. While fiscally cautious, this approach has left us with a backlog of infrastructure needs and limited internal capacity. Today, we recognize that it will take bold thinking, innovation, and resourcefulness to move Bartow forward.

This proposed budget and capital plan reflect our commitment to these ideals. By investing in people, infrastructure, and community partnerships, we are laying the groundwork for a more resilient, dynamic, and equitable Bartow — for today and generations to come.

The proposed budget works to achieve structural balance between existing revenues and expenditures while addressing the following:

- A proposed millage rate of 6.1080, which is the same as the current year and reflects no millage rate change
- 15.28% increase in Preliminary Ad Valorem taxes based on increases in property values and new growth added to the tax rolls. This growth in the tax base helps our City to keep the same millage rate for FY 2025-2026.



- Funding for the implementation of the Employer of Choice Initiative for all budgeted positions
- Revisions to the Enterprise Contributions from Electric, Water and Wastewater to the City
- Development of a new allocation matrix to assign costs more accurately for internal charges for service
- Updated revenue projections of the City's recently revised user fees and impact fees
- Continuation of the Capital Improvement Plan spend down of \$15.5 Million of unrestricted cash reserves for the Pool and Aquatics Program, Co-located Fire Substation, Public Works Facilities and \$3.3 Million in Parks Facility Improvements
- Non-profit organization and Community Partner funding as directed by the City Commission of \$309,400
- Investment in key technology and innovation efforts to help invest in organizational effectiveness
- 13 new positions as described in the Workforce section of this letter including:
 - 2 Split Funded Positions
 - 1 City Engineer
 - 1 W/WW Mechanic
 - 4 Electric Utility Employees
 - 3 Fire Services Employees
 - 1 Solid Waste Employee
 - 3 Wastewater Employees

It is important to recognize that meaningful growth requires upfront investment in critical areas such as public safety, utility capacity, transportation infrastructure, and quality-of-life amenities. These foundational investments are essential to meet the expectations of new residents and businesses, and to ensure that Bartow remains competitive, livable, and resilient.





Proposed Budget Overview

The overall Proposed Budget for Fiscal Year 2025-2026 is \$135,934,528 for all expenditures excluding transfers and reflects the operating and capital budgets combined. The Proposed Budget represents the financial plan prior to the inclusion of direction by City Commission which will occur during the July Budget Workshop. This plan works to balance anticipated revenues and expenditures while maintaining existing service levels.

The Fiscal Year 2025–2026 Proposed Budget incorporates several enhancements to improve the transparency of our financial process. The biggest change for citizens is a revamped budget document itself. This year’s budget document is based on a Program Budget format which works to describe the activities of City services as well as provide financial information in a format residents and businesses can more easily understand. A change to the “budget book” is a major undertaking but it provides increased strategic and fiscal transparency of City operations.

To take this further, the City has established new, dedicated funds within our budget structure. These changes allow residents and stakeholders to better understand how public resources are allocated and spent. New funds within this budget include:

- Integration of all Impact Fee Fund categories within both our revenue and expenditure framework, allowing for clearer tracking of growth-related revenues and their corresponding investments in capital improvements
- Establishment of a Building Fund, classified as a Special Revenue Fund, to track revenues and expenditures related to building permits, inspections, and development services
- Creation of a Fleet Management Internal Service Fund and Capital Replacement Fund to manage the City’s fleet and ensure better planning and oversight of capital investments and vehicle/equipment replacements.
- Formation of an Employee Benefits Internal Service Fund to create a mechanism to budget for items like Retiree Benefits and Leave Banks for employees

These structural additions support our ongoing efforts to modernize the City’s financial systems, improve accountability, and better align resources with service delivery.





The major revenues identified within the budget include:

Revenue	FY2024-2025 Adopted Budget	FY2025-2026 Proposed Budget	Difference
General Fund			
Ad Valorem Taxes	\$7,835,484	\$9,096,087	\$1,260,603
Utility Service Tax	\$2,138,979	\$2,374,087	\$235,108
Communications Services Tax	\$636,297	\$636,297	\$0
Local Business Tax	\$23,773	\$21,848	(\$1,925)
Charges for Service	\$1,677,440	\$9,410,284	\$7,732,844
Intergovernmental	\$2,089,381	\$3,627,739	\$23,812
Fines and Forfeitures	\$612,698	\$1,411,343	\$798,645
Franchise Fees	\$239,205	\$1,062,539	\$823,334
Parks Recoupment	\$698,010	\$286,400	(\$411,610)
Interfund Transfers	\$10,560,166	\$9,650,392	(\$909,774)
Miscellaneous Revenue	\$615,611	\$764,559	\$148,948
TOTAL GENERAL FUND	\$28,967,426	\$38,341,575	\$9,699,985
ENTERPRISE FUNDS			
Electric Department	\$38,752,486	\$39,450,691	\$698,205
Fiber Optic	\$136,643	\$566,333	\$429,690
Solid Waste	\$6,632,128	\$6,481,675	(\$150,453)
Stormwater Utility	\$3,411,891	\$3,502,267	\$90,678
Water	\$14,129,857	\$14,851,569	\$721,712
Wastewater	\$14,021,169	\$14,220,303	\$199,134
IMPACT FEE FUNDS			
General Government			
Fire	N/A	\$343,600	Fund Established 2025
Police	N/A	\$379,600	Fund Established 2025
Public Facilities	N/A	\$165,600	Fund Established 2025
Transportation	N/A	\$422,400	Fund Established 2025
Water	N/A	\$679,600	Fund Established 2025
Wastewater	N/A	\$955,600	Fund Established 2025
SPECIAL REVENUE FUNDS			
Building (Licenses and Permits)	\$775,836	\$943,955	\$168,119
Community Redevelopment Agency	\$4,062,083	\$8,830,108	\$4,768,025
Fire Services	\$5,128,169	\$7,046,201	\$1,918,032
Transportation	\$2,995,832	\$3,021,156	\$25,324



Below are the City’s expenditures by department and division:

Department/Division	FY2024-2025 Adopted Budget	FY2025-2026 Proposed Budget	Difference
Building	\$601,802	\$1,451,933	\$850,131
Commission	\$9,517,793	\$4,464,776	(\$5,053,017)
City Clerk’s Office	\$210,623	\$492,544	\$281,921
City Manager’s Office	\$603,162	\$1,385,760	\$782,598
Code Compliance and Neighborhood Resources	\$487,932	\$579,874	\$91,942
CRA	TBD	\$11,909,717	
Electric	\$47,520,158	\$39,450,691	(\$8,074,722)
Finance Administration	\$531,511	\$1,345,145	\$813,634
Purchasing	\$221,905	\$483,492	\$261,587
Customer Service	\$2,196,426	\$1,253,713	(\$942,713)
Fire Services	\$9,863,652	\$6,291,155	(\$3,572,497)
Human Resources	\$369,139	\$728,936	\$359,797
Information Technology	\$1,922,568	\$2,798,497	\$875,929
Parks, Recreation and Cultural Arts			
Golf Course	\$1,958,955	\$2,077,498	\$118,543
Golf Course - Mulligans	\$846,511	\$947,990	\$101,479
Library	\$2,035,180	\$2,044,713	\$9,533
Parks and Recreation	\$8,788,869	\$7,497,174	(\$1,291,695)
Planning	\$216,975	\$624,686	\$407,711
Police	\$9,407,442	\$10,936,904	\$1,529,462
Public Works			
Professional Services and Facilities	\$3,918,840	\$2,144,294	(\$1,774,546)
Fleet Services	\$2,274,532	\$2,433,683	\$159,151
Solid Waste	\$7,396,391	\$6,481,675	(\$914,716)
Stormwater	\$4,037,794	\$2,286,210	(\$1,751,584)
Transportation	\$2,593,157	\$3,021,156	\$427,999
Utilities			
Water	\$17,406,232	\$10,308,609	(\$7,097,623)
Wastewater	\$19,158,983	\$10,291,622	(\$8,867,361)



Below are the FY 2025-2026 expenditures by fund:

Fund	FY2024-2025 Adopted Budget	FY2025-2026 Proposed Budget	Difference
General Fund	\$40,078,143	\$40,203,112	\$124,969
Enterprise Funds			
Electric	\$47,525,413	\$39,450,691	(\$8,074,722)
Fiber Optic	\$653,734	\$566,333	(\$87,401)
Solid Waste	\$7,396,391	\$6,481,675	(\$914,716)
Stormwater	\$4,037,794	\$2,286,210	(\$1,751,584)
Water	\$17,406,232	\$10,308,609	(\$7,097,623)
Wastewater	\$19,158,983	\$10,291,622	(\$8,867,361)
Internal Service Funds			
Employee Benefits Fund	N/A	\$322,918	Fund Established 2025
Fleet Management	\$2,274,532	\$2,433,683	\$159,151
Capital Replacement Fund	N/A		Fund Established 2025
Impact Fee Funds			
General Government			
Fire	N/A	\$0	Fund Established 2025
Police	N/A	\$0	Fund Established 2025
Public Facilities	N/A	\$2,400,000	Fund Established 2025
Transportation	N/A	\$0	Fund Established 2025
Water	N/A	\$6,844,000	Fund Established 2025
Wastewater	N/A	\$2,415,756	Fund Established 2025
Special Revenue Funds			
Building	N/A	\$1,451,933	Fund Established 2025
CRA	\$4,062,083	\$11,909,717	\$7,847,634
Fire Services	\$9,863,652	\$6,291,155	(\$3,572,497)
Transportation	\$2,593,157	\$3,021,156	\$427,999



Strategy, Innovation and Best Practices

This fiscal year marks a pivotal moment for the City of Bartow, as leadership has taken deliberate steps to establish a modern, results-oriented approach to strategy management. The first phase of this transformation focused on building a strong foundation by filling key leadership roles across nearly every department—including the City Manager’s Office, Finance, Human Resources, Parks, Recreation and Cultural Arts (PRCA), Police, Public Works, Code Compliance, and Utilities. With a dynamic and capable leadership team in place, we began a comprehensive review of current practices and policies to identify opportunities for improvement and innovation.

Our assessment made it clear: to effectively serve our community and sustain long-term success, the City of Bartow must embrace modern policies and approaches and adopt industry best practices whenever possible.

Throughout the current fiscal year, our efforts have concentrated on putting essential structural and strategic elements in place to enable organizational growth and operational excellence. A key component of this transformation has been the implementation of new technology solutions aimed at enhancing both efficiency and effectiveness. These tools are enabling data-driven decision-making and empowering departments to better evaluate and allocate resources.

In parallel, we have begun aligning our budget process with the Government Finance Officers Association’s (GFOA) Distinguished Budget Presentation standards. This initiative is guiding us toward a budgeting model that not only outlines financial planning but also serves as a strategic roadmap for the organization.

Improved communication—both internally among departments and externally with the public—has been another cornerstone of our strategy. By fostering transparency and encouraging collaboration, we are building stronger relationships and increasing community trust in City operations.

A major milestone in our progress is the launch of the City of Bartow Strategic Planning and Performance Dashboard. This tool enables us to align our strategic goals with measurable outcomes and City initiatives. The dashboard facilitates real-time tracking, visualization of key performance indicators, and the development of project plans. It also provides a public-facing platform to clearly demonstrate our commitment to accountability and follow-through.

Reports generated from this dashboard have already been integrated into the Proposed Budget, offering clear evidence of our growing capacity to monitor performance and make data-informed decisions. This information ties department level vision, mission and goals to performance measures and priority initiatives to illustrate our commitment to the budget plan. As a result, we are becoming more agile and efficient in targeting resources to where they are needed most—ensuring the City of Bartow is positioned to thrive today and into the future.

In the coming fiscal year, the City of Bartow will embark on a comprehensive strategic planning process aimed at redefining our vision, mission, and strategic priorities. This initiative represents a critical step forward—for both our leadership team and the broader community—as we work



together to shape a path that honors Bartow’s heritage while setting a clear direction for the future.

The process will begin with a Citizen and Business Satisfaction Survey, which will provide valuable insights into the community’s needs, perceptions, and expectations. These findings will serve as a foundation for the next phase: a series of focused small-group sessions designed to engage stakeholders including the City Commission in the development of a refreshed vision and mission, as well as clearly defined strategic goals.

Once these guiding elements are established, each department will incorporate them into the upcoming budget process, ensuring their operational plans and performance measures are aligned with the City’s overarching strategic direction. This approach will allow us to better connect high-level objectives with service delivery on the ground—ensuring that our strategic priorities translate into tangible results for the residents and businesses of Bartow.

General Fund Highlights

The General Fund is the largest fund within the City’s budget with the exception of the Electric Fund. The General Fund provides dollars for key activities including: public safety, code compliance, parks and recreation, libraries, and other general governmental operations.

The General Fund uses a variety of revenue sources. The largest direct General Fund source of revenue is property taxes at 23.6% which are assessed based on the taxable value of property in the City. Citywide taxable value has increased steadily over the last five years with a 15.28% projected for 2025. This represents a combination of property values and increases to the overall number of properties on the tax roll due to growth.



General fund revenue from property taxes for FY2025-2026 is budgeted at \$9,038,810 with a millage rate of 6.1080 mils. This is an increase of \$1,258,326 over last year. This includes the share of the Community Redevelopment Area Special Revenue Fund which is estimated at \$1,385,760. The millage rate has remained consistent from last year’s value.



Investing in Our City Workforce



The City of Bartow was incorporated in 1851 and has a long history of tapping into local talent to run city operations. Through the years many Bartownians have filled roles within the organization and there is a genuine spirit of community ownership among today's present and past employees. This is true of both employees from the City, as well as those that have joined the team and bring their diverse experience to the organization.

Since assuming office in January 2023, my administration has carefully assessed the condition of the City's human resources policies and systems. This has led to the launch of the **City of Bartow Employer of Choice Initiative** — a transformative effort to leverage the ingenuity of our team by modernizing internal systems, updating policies, and implementing technology that empowers our staff to succeed.

The City of Bartow Employer of Choice Initiative seeks to create a firm foundation of policy, practices and technology to support the long-term sustainability of the organization. We are reforming our Human Resources operation and are working toward becoming a leader in the municipal space for our ingenuity in implementation of innovative practices.

Employer of Choice Initiative Goals:

1. Establish minimum pay at \$15.00 per hour for all positions and provide competitive market pay throughout the system
2. Place the right people in the right seats on the bus and keep them on the journey
3. Develop and implement straightforward policy and practices that can be easily followed, monitored, and understood by our employees
4. Adopt a modern Human Resources philosophy that harnesses innovation and best practices
5. Create an efficient and effective holistic system that maximizes the use of technology for internal operations

The Employer of Choice Initiative is based on three main pillars including the Position Classification and Career Ladder System and the Human Resources Policies, Procedures and Guidelines Manual that were designed by City staff, and the new Pay Grade Plan that was created by Dr. John Daly of Creative Insights. These three pillars make up the foundation of our Human Resources platform as depicted in Figure 1 which is built on our Human Resources Management System (HRMS). The HRMS provides the technology necessary to support all of our employee functions.



By creating an environment where we focus on employee retention, recruitment, growth and development we hope to create a competitive advantage for our City.

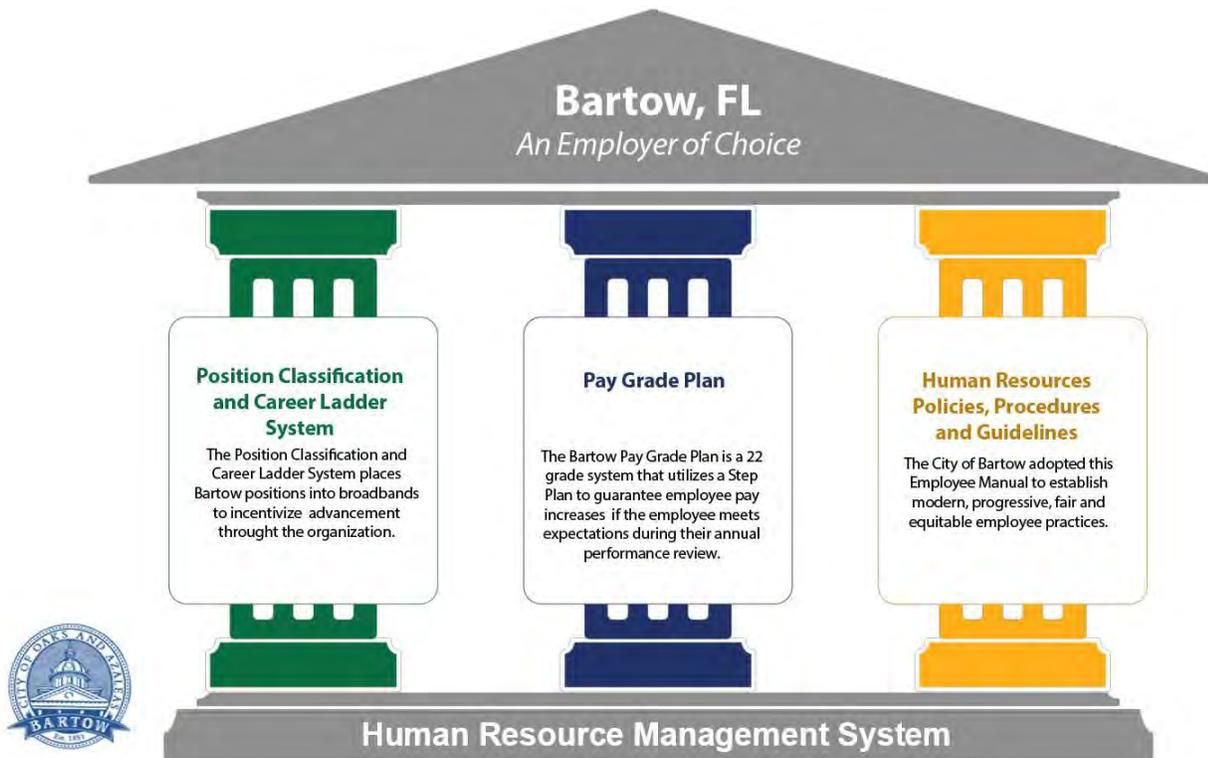


Figure 1: City of Bartow Employer of Choice Initiative Pillars

Dr. Daly also conducted a market rate analysis of all positions within the system to help identify competitive wages for City of Bartow employees. The market analysis was used to craft an implementation plan that corrects wages for existing staff while establishing market rate entry points for our open positions that are fully funded within this budget. This effort will cost the organization approximately \$2.6 Million for all positions budgeted within the Proposed Budget.

Additionally, this budget includes funding to pay out long-standing vacation balances for staff members who could not take vacation due to systemic understaffing. This is a one-time cost to fund this effort that equals \$111,228.12. Additionally, we have “banked” today’s future sick leave payouts that will be made available to staff as they separate from employment. These payments of future sick leave payouts to employees who have tenures longer than seven years will be placed into the Employee Benefits Fund in future years for payouts as employees retire.

While we worked to be fair to current employees, as a leadership team we also addressed categories of spending that were unpredictable such as overtime, use of temporary employees, and on call/stand by pay. All of these objectives are the responsibility of our department directors to budget and manage in a fiscally prudent manner. Our leadership is fully aware that to increase wages while not eliminating any current benefits is a costly endeavor. At the same time, this is what is needed to create an equitable situation for employees throughout our ranks.



At the time this letter was written, the city is operating at a 13.18% vacancy rate. We have systematically added key positions to the organization during the last two budget cycles. This has been necessary to meet the challenges of delivering services with a staff that is oftentimes stretched thin. This year’s budget aims to add only the most strategic positions in the enterprise funds while we fund the implementation of the new pay plan. The total FTE count incorporated in the FY2025-2026 Proposed Budget is 377 which includes 352 full time staff members and 50 part time positions. Full time staff also includes 7 Polk County Library Cooperative staff that are paid for in total by Polk County.

The Proposed Budget incorporates the following 13 new positions:

Position	Department	Funding Source(s)	Benefit to Public
City Engineer	City Manager’s Office	Split	The City Engineer is a key position to provide the technical expertise needed to evaluate infrastructure improvements. It will be funded from various funds.
Firefighter (3)	Fire Services	Fire Fund/General Fund	Necessary staff to gear up for multi-station Fire Services to include opening the Fire Station at the South East location
Apprentice Line Worker I (2)	Electric	Electric	Allows for the training for the next generation of electric employees.
Line Worker Journeyman	Electric	Electric	Assists with providing seasoned service-ready staff in the field to operate Electric crews effectively
GIS Technician	Electric	Electric	Creates the opportunity to better manage GIS mapping for the Electric Department as we move to the Cartegraph Asset Management environment
Solid Waste Driver II	Solid Waste	Solid Waste	Assists with demand of new growth (will be funded starting mid-year)
Wastewater Plant Operator (3)	Utilities	Wastewater	Improve service delivery by staffing operations 24 hours a day 7 days a week
W/WW Utilities Mechanic	Utilities	Wastewater/Water	Cross-trained staff member to work at the Wastewater and Water Plants in the maintenance unit

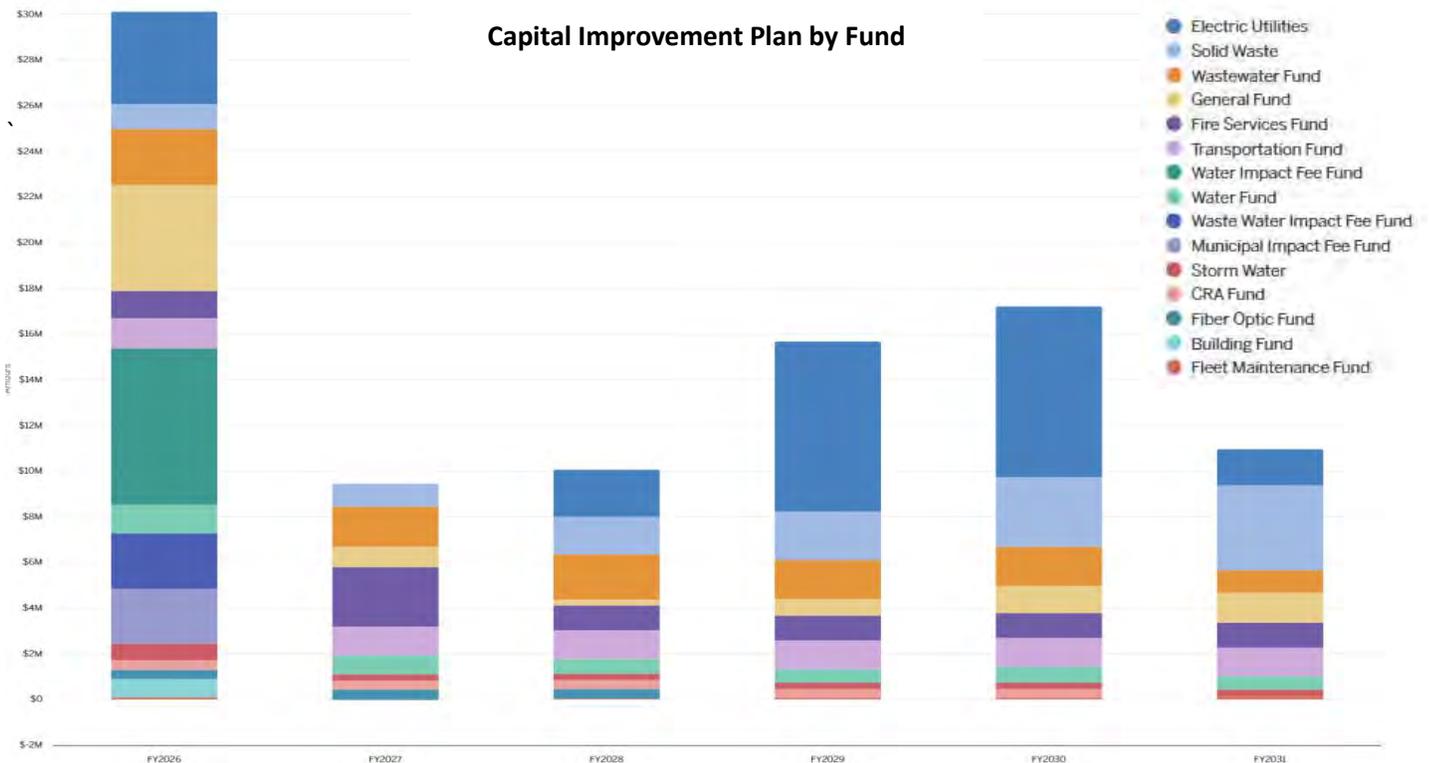
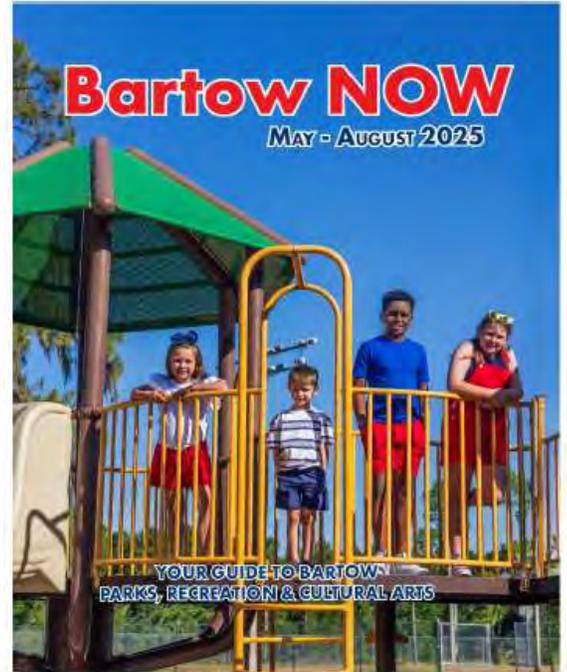


Capital Improvement Plan

The Proposed Budget includes a five-year Capital Improvement Plan funded at \$66,472,849 for all five years. During the upcoming fiscal year the CIP plan calls for spending \$22,917,849 across all funds.

The Capital Improvement Plan is another area within the budget that has experienced improvements over past renditions. Within the “budget book” you will find 47 CIP Projects and Renovation and Renewal (R&R) programs that plan out the next five years’ worth of large-scale infrastructure investment. This is particularly important in our Utility Departments and Public Works as we work to maintain and enhance our infrastructure.

While modifications are made year-by-year, getting intentional about a five-year CIP program allows for better budgeting over time. Additionally, individual CIP detail pages are included to outline each project within the CIP budget. Those projects that are funded in Fiscal Year 2024-2025 but will not be completed, are also included within the CIP portion of the Proposed Budget. Funding for these projects will be carried forward utilizing the budget amendment process during FY 2025-2026.





Key priorities within the Capital Improvement Plan for the next fiscal year include:

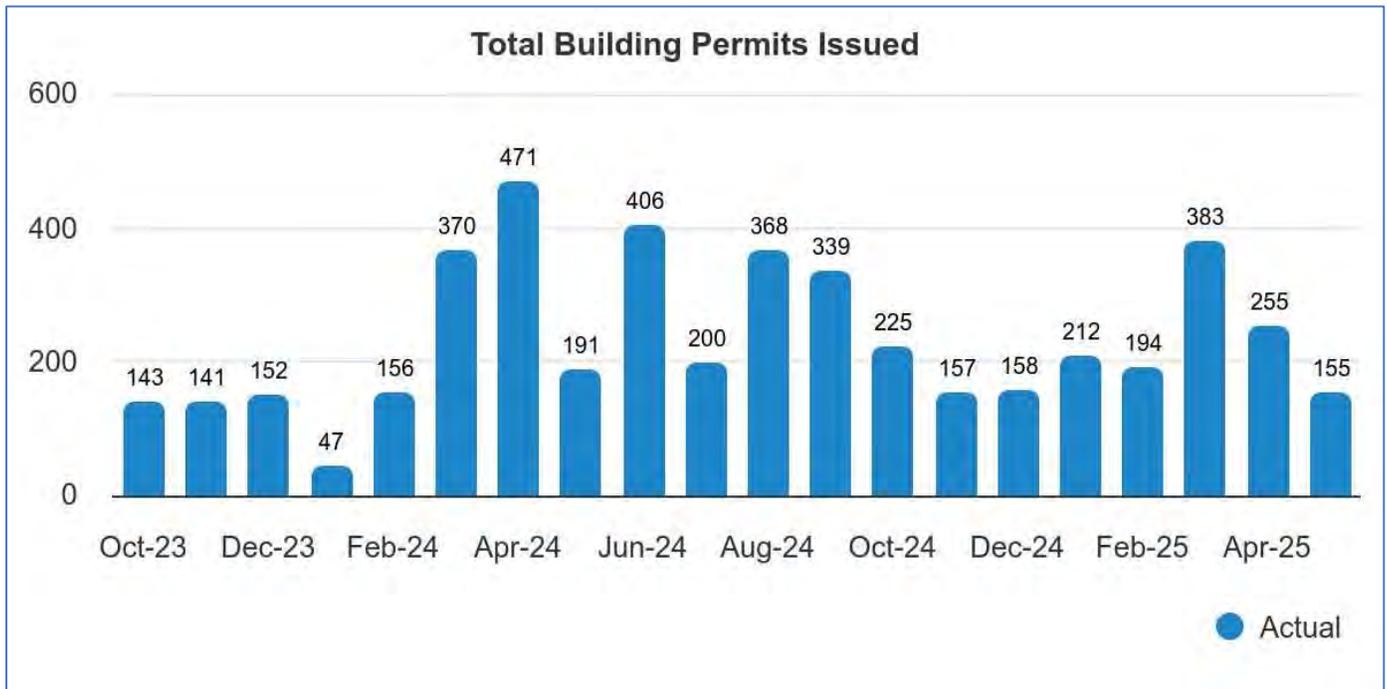
- \$1 Million for continued Road Resurfacing projects
- CRA Smart City Initiative
- Street Light Improvement Program
- Various Electric Utility expansions and system maintenance
 - Southeast Area Substation
 - James Farm Subdivision
 - Sand Lake Grove Subdivision
 - Jessie Drive Mobile Home Park
 - The Ranches at Lake McCleod
 - Idlewood Town Homes
- Fire Public Safety Facility Planning
- City Hall Remodel
- Parks and Recreation Improvements
 - Golf Course Cart Barn
 - ADA Playground at McLeod Park
 - Mary Holland Park – Pump Track
 - Mary Holland Park – Skate Park
 - Mary Holland Park Entrance/Roadway
 - Mary Holland Park – Fitness Trail
 - Pittas Baseball Complex Restroom and Concession
 - 555 Sports Complex Parking Lot Lighting
- Pedestrian Bridge Signage
- Closed Captioning and Televising of Stormwater Infrastructure
- Floral Avenue Stormwater Pipe Replacement
- Sewer Force Main Repair on Old Bartow Eagle Lake Road
- Water Main and Sewer Line Relocations at Highway 60 and US 17
- Water Main Installation of a 24-inch Pipe
- Water Interconnect with Polk County and Lakeland
- Water Lead Line Service Replacement
- Water New Ground Storage Tank
- Water Sludge Drying Beds
- **Renovation and Renewal Programs (R&R)**
 - CRA – Flood Mitigation and Drainage R&R Program
 - CRA - Sidewalk Enhancement R&R Program
 - Fiber Optic Infrastructure R&R Program
 - Inlet Replacement R&R Program
 - Lift Station R&R Program
 - City Facilities Air Conditioner R&R Program
 - Sewer Lateral R&R Program
 - Sewer Lining R&R Program
 - Sewer Manhole R&R Program
 - Water Transmission System Improvements R&R Program



- Water Valve R&R Program
- Transportation Signage R&R Program
- Planned spend down strategy to utilize General Fund cash reserves to address the most critical capital projects:
 - Address infrastructure that is failing or poses a safety risk at our Parks and Recreation facilities | \$3.3 Million
 - Construction of a municipal pool and aquatics program | \$3.2 Million
 - Public Works Facilities Renovation | \$2.5 Million
 - Addition of a joint Fire Services substation with Polk County in North Bartow to improve fire response times across the city | \$6.2 Million

Local Economy

In the City of Bartow, the 2025 local economy continues to be strong which is indicative of the increase in the number of building permits issued in the community. Overall permitting increases are a demonstration of disposable income being spent on such things as pools, additions and remodels. These are good signs for the local economy suggesting that residents are willing and able to invest in our housing stock. Total permits issued through June 1, 2025 are 1,739 which is an increase of 4% as compared to last year. At this rate we anticipate more than 3,100 permits will be issued in FY2024-2025.



At present the city is sustaining a notable level of new homes being permitted within the community. As of June 1, 2025 254 new homes have been added to the community in FY2024-2025 which is a slight decrease of 22.7% over the record-breaking amount seen last fiscal year. If that level continues we expect to see 390 new homes added to our community this fiscal year. With that said there is a lag in property tax revenue from the completion of a new home



until it is included within the tax rolls so it is likely to take two budget cycles for all new homes to be added revenue.



We are also seeing a great deal of commercial activity within our community, particularly in relation to new manufacturing. It is estimated that more than 26,000 cars travel through our most common thoroughfares each business day. It is important to capture dollars of our travelers during their trips so we can collect sales tax and impact the overall local economy.





Challenges and Opportunities

As the City of Bartow continues to grow and evolve, we face a dynamic landscape shaped by both longstanding challenges and emerging opportunities. Addressing these proactively will be key to ensuring sustainable development, responsive governance, and a high quality of life for our residents.

Our biggest challenges include:

1. **Aging Infrastructure:** Much of the city’s infrastructure—such as roads, utilities, and public facilities—requires significant reinvestment. Deferred maintenance and increasing service demands highlight the need for long-term capital planning and funding strategies.
2. **Workforce Recruitment and Retention:** Like many municipalities, Bartow faces challenges in attracting and retaining qualified employees in a competitive labor market. Ensuring competitive compensation, professional development, and a positive organizational culture is critical.
3. **Technology Gaps:** While progress is underway, gaps remain in digital infrastructure and data integration across departments. Continued investment in modern systems is essential for efficient operations and informed decision-making.
4. **Financial Pressures:** Balancing community expectations with fiscal responsibility remains a core challenge. Rising costs, limited revenue sources, and the need for infrastructure investment require disciplined financial planning and prioritization.
5. **Communication and Engagement:** Building trust through transparent, two-way communication continues to be a priority. Engaging a diverse community with varying needs and perspectives can be complex and resource-intensive.

While challenges are under constant evaluation, our team is adept at turning them into opportunities. As we develop our approach we are working on:

1. **Strategic Planning and Alignment:** The upcoming strategic planning process offers an opportunity to redefine the city’s vision and mission, align departmental efforts, and create a shared sense of purpose across the organization and community.
2. **Technology-Driven Efficiency:** Implementation of new software platforms, including the Human Resources Platform, a new Financial System, new internet platform for communicating and providing service to the public and the new Strategic Planning and Performance Dashboard, positions the city to improve a vast amount of city operations.
3. **Community and Economic Development:** Bartow’s unique location, charm, and growth potential make it attractive for business investment and residential development. With strategic planning, the city can guide growth in ways that preserve character while expanding economic opportunity.



4. Collaborative Leadership: With a renewed leadership team in place, there is a strong foundation for collaboration across departments and with the community. This creates momentum for innovation, cultural transformation, and operational improvement.
5. Improved Budgeting Practices: Transitioning toward the GFOA's distinguished budget methodology allows Bartow to better link financial planning with strategic goals, enhancing accountability and long-term sustainability.

By acknowledging these challenges and seizing opportunities, the City of Bartow is poised to take meaningful steps toward becoming a more agile, inclusive, and forward-thinking local government.

Closing

At the City of Bartow, we are steadfast in our vision of cultivating an adaptive and opportunistic culture—one that embraces innovation and builds a cohesive team with a shared commitment to long-term community impact. We are not content with maintaining the status quo; instead, we are disrupting it for the greater good of our residents. It is both refreshing and inspiring to see a city so deeply passionate about shaping a culture rooted in innovation, collaboration, and service.

I am confident that the team assembled during my tenure possesses the knowledge, skills, and dedication necessary to move us beyond complacency and meet today's challenges with urgency and resolve. I continue to be inspired by our leadership team's commitment and am genuinely proud of their contributions to our progress.

Last year's budget laid the foundation for delivering the critical services our community depends on. Supported by an energetic and professional staff, an engaged public, and a committed elected body, I am confident we are well-positioned to make strategic choices that will benefit Bartow for years to come.

Highlights of the Past Year

- Groundbreaking of the TCS Underground Utilities Building
- Creation of the three Pillars of the Employer of Choice Initiative
- Launch of the City of Bartow Strategy and Performance Dashboard
- Comprehensive overhaul of the Budget Book
- Implementation of new technologies: SeeClickFix, Cartegraph Asset Management, Agenda Management, and Applicant Tracking
- Completion of the Construction Manager at Risk (CMAR) procurement process
- Completion of the 555 Softball Fields Capital Improvement Project
- Delivery of 15 projects as part of the \$3.3 million Parks and Recreation improvements approved in FY 2023–2024
- To name a few...



These successes are the result of a team that is clearly “rowing together” in pursuit of a better future for our city.

Budget Outlook

As always, we are required to build a balanced budget. This demands that we navigate difficult tradeoffs between competing priorities, while continuing to explore innovative, cost-effective solutions to enhance service delivery. While not every priority may be fully funded this year, the Fiscal Year 2025–2026 Proposed Budget reflects strategic investments designed to prepare our city for the future.

Our ongoing commitment to fiscal discipline ensures that Bartow is well-equipped to manage financial challenges, seize opportunities, and uphold our community obligations. As we move forward, the direction provided by the City Commission remains instrumental in shaping recommendations and guiding responsible investment.

A Commitment to Excellence

Success is never accidental. It is the result of vision, planning, hard work, and a commitment to continuous improvement. I remain enthusiastic and energized to tackle the complex issues facing our growing City. Our administrative team is focused on ensuring the right systems—and the right people—are in place to meet the evolving needs of our community.

This budget reflects the belief that there is more than one way to solve a problem, and that creativity and collaboration are vital to driving community success. The Proposed Budget would not be possible without the leadership, diligence, and insight of our staff in addressing dynamic challenges and evaluating the impacts of every policy decision.

In Closing

I want to express my sincere appreciation to the City Commission for your continued support and leadership, and to all staff involved in the budget process for your tireless efforts. Together, we are shaping a more innovative, responsive, and resilient Bartow.

Sincerely,

Mike Herr
City Manager

PREFACE

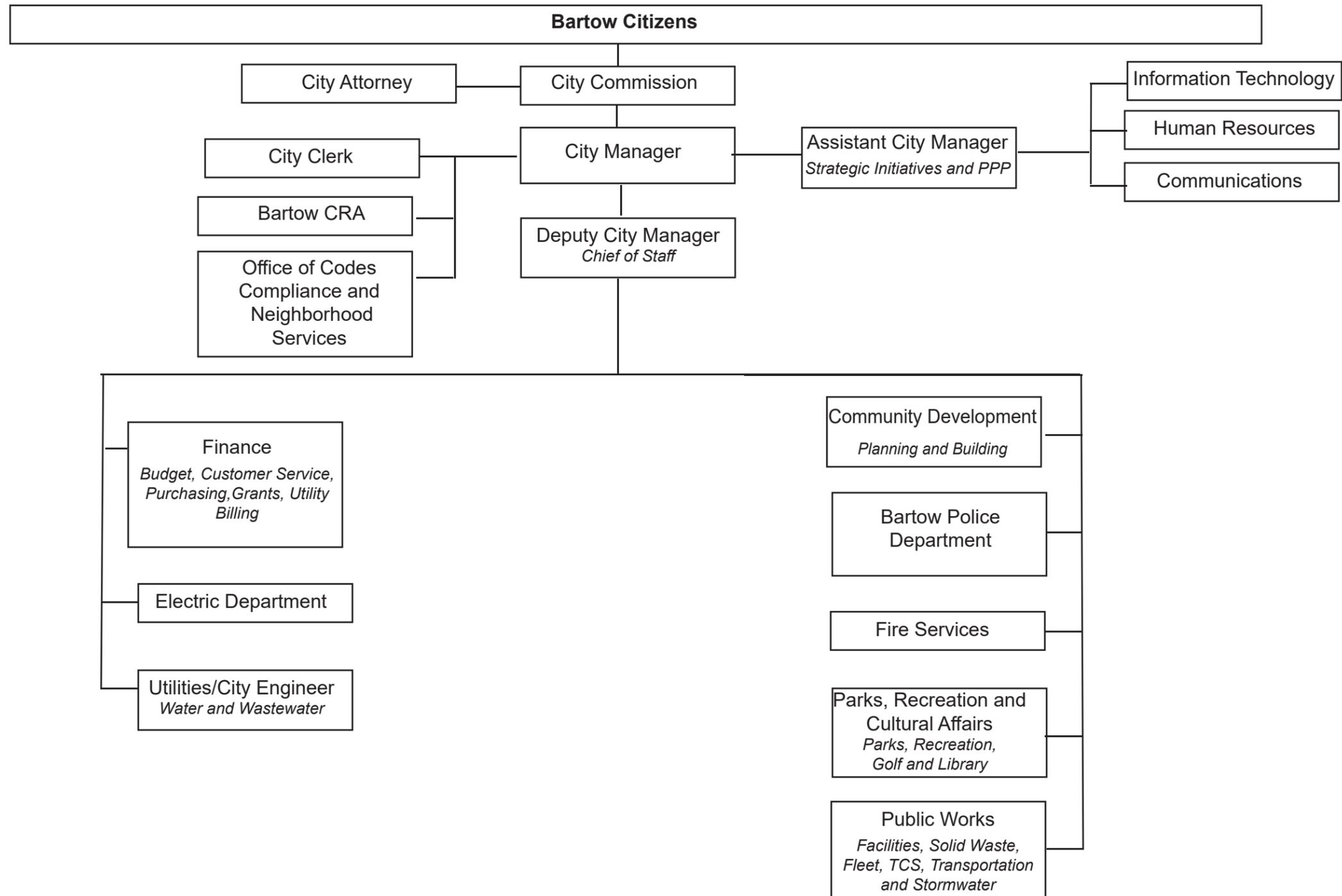


Bartow Demographics

Bartow By the Numbers	
City Incorporation	1851
County Seat	Polk County, FL
Form of Government	Commission-Manager
City Manager	Robert Michael Herr
Population (<i>US Census July 2024</i>)	22,084
<ul style="list-style-type: none"> • Under 5 years 	6.3%
<ul style="list-style-type: none"> • Under 18 years 	20.8%
<ul style="list-style-type: none"> • Persons 65 and over 	51.4%
Median Average Age	36.1
Combined Property Value (Assessed Value)	Available July 1
Square Miles	52.68
CRA Square Miles	2.464
Number of Parks	17
Number of Recreation Centers	3
Libraries	1
Number of Schools K-12	4
Utilities Provided	Electric, Solid Waste, Wastewater and Water
Utility Service Area	115 square miles
Miles of Electric Lines	335
Utility Customers	
<ul style="list-style-type: none"> • Electric 	13,510
<ul style="list-style-type: none"> • Solid Waste 	8,293
<ul style="list-style-type: none"> • Wastewater 	9,506
<ul style="list-style-type: none"> • Water 	10,543
Total Number of Full Time Equivalentents (FTE's)	376.5
<ul style="list-style-type: none"> • Full Time Positions 	350
<ul style="list-style-type: none"> • Part Time Positions 	53
Number of Departments	15
Number of New Positions	13
<ul style="list-style-type: none"> • Split Between Funds 	3
<ul style="list-style-type: none"> • Electric Utility Employees 	4
<ul style="list-style-type: none"> • Fire Services Employees 	3
<ul style="list-style-type: none"> • Solid Waste Employees 	1
<ul style="list-style-type: none"> • Wastewater Employees 	3



CITY OF BARTOW ORGANIZATIONAL CHART





CITY OF BARTOW, FL STRATEGIC PLANNING

VISION

Bartow is an attractive, livable city that has historic charm. The city has an active downtown, thriving neighborhoods, and a strong local economy. Residents are safe and we deliver exciting leisure opportunities.

MISSION

The Mission of the Bartow City Government is to promote a high quality of life providing effective municipal services in a customer-friendly and financially responsible manner.

GOALS

- Become an Employer of Choice to Create a High Performing Team
- Improve the Quality of Life for Bartow's Residents and Visitors
- Maintain and Enhance City Infrastructure and Facilities
- Redevelop and Grow our City Responsibly
- Create Cleaner, Safer Neighborhoods
- Maximize the Use of Technology and Innovation
- Foster a Customer-Centric Culture that is Adaptive and Collaborative
- Ensure the City Maintains Strong Financial Health

City of Bartow Strategic Planning Overview

Since January 2023 the City of Bartow has taken a methodical approach to strategic planning. First and foremost, efforts centered on building a team that could support the organization and community goals into the future. Of the Management layer in our organization 28 of 38 positions are held by either new people to the organization or staff members who have been promoted.

The City's Strategic Plan was reaffirmed by the City Commission in 2022. At that time the City of Bartow established a **vision** and **mission** as part of its ongoing strategic planning to foster growth, sustainability, and community well-being.

VISION

Bartow is an attractive, livable city that has historic charm. The city has an active downtown, thriving neighborhoods, and a strong local economy. Residents are safe and we deliver exciting leisure opportunities.

MISSION

The mission of the Bartow City Government is to promote a high quality of life providing effective municipal services in a customer-friendly and financially responsible manner.

Bartow's vision focuses on creating a vibrant, thriving community that emphasizes **economic development, infrastructure improvements, and quality of life** for all residents. The goal is to be recognized as a **dynamic and innovative city**, with a blend of **small-town charm and modern amenities**, while maintaining a commitment to **environmental sustainability and community well-being**.

The mission statement reflects the city's commitment to fostering a safe, diverse, and economically sustainable environment by **enhancing public services**, improving **quality of life**, and providing opportunities for **residents and businesses** to thrive. The City of Bartow aims to be a leader in **government transparency, collaboration, and fiscal responsibility**, while staying responsive to the needs and values of the community.

These guiding principles shape decisions around infrastructure projects, community redevelopment, job creation, and long-term planning.

The City's vision and mission are adopted by the Commission and provide the consistent long-term standard we are working to achieve. The City's goals bridge the organization to the departments to set annual budget priorities and measure success while we work to achieve outcomes and results.

City of Bartow Major Initiatives

It is imperative to City Leadership to demonstrate progress on key priorities that have been addressed within the budget. City of Bartow Major Initiatives represent key priorities that we are currently working on. Following the Strategic Planning Overview is the current list of major initiatives the City is working on in FY24-25. At present 50 of those initiatives have been completed within the fiscal year and twelve are expected to be completed.

Departments are responsible to carry out and track progress on these initiatives. You will find those items listed within the department budget chapters along with the departments other key strategy elements to include:

- [Vision](#)
 - [Mission](#)
 - [Department Goals \(linked to Enterprise Goals\)](#)
- [Summary of Services](#)
 - [Initiatives](#)
 - [Key Performance Measures](#)

Performance Management

The City of Bartow is new to performance management. We are working as an organization to make decisions based on data which enhances leadership accountability. Our program is focused on setting goals at the department level and identifying the measures needed to assess progress toward the goal.

For Fiscal Year 2025-2026, operational performance measures were established at the department and divisional levels. Over time new performance measures will be brought online to provide more in-depth analysis and enhance monitoring and tracking within the organization. This will improve accountability and help to communicate progress on City services to the public.

The City has created a Strategy and Performance Dashboard that allows for monitoring of organization-wide performance measures in addition to the City’s annual budget priorities. This year performance reports have been added to each department and major division within this budget to emphasize the need for strategy and performance to be enacted throughout the organization.

Within the budget document you will see the use of graphs, major initiative tracking, performance monitoring and improvements to the overall reporting of performance activities. Key acronyms that are used to describe performance data are described below:

Comparison Municipalities

The City of Bartow has established the following local government for comparison that are regularly benchmarked for performance comparisons including: Auburndale, Haines City, Lakeland, Lake Wales, Plant City, Polk County, Temple Terrace and Winter Haven. These municipalities were chosen based on location and community similarities.

Acronym	Definition
FYTD Actual	Fiscal Year to Date Actual: measurement data through the end of the current fiscal year
PYTD Actual	Prior Year to Date Actual: measurement data through the end of the prior fiscal year
Actual	Current time period measurement data
Prior Year Actual	Last year’s measurement data

Within the budget chapters performance indicators provide a visual representation of the status of each measure and initiative. These indicators are defined below.

Performance Indicators	
Indicator	Meaning
	On Target
	Caution
	Behind
	No Information
	Completed

 **On Target:** a measure or initiative meeting or exceeding a defined target set by the department. The threshold for meeting a target is set by the department and agreed upon by the City Manager’s Office.

 **Below Plan:** a measure or initiative actively being addressed by leadership due to the fact it is performing significantly behind the target set by the department. The threshold for being behind a target is set by the department and agreed upon by the City Manager’s Office.

 **Caution:** a measure or initiative being closely monitored based on performance within a cautionary range based on a defined target set by the department. The threshold for caution is a target set by the department and agreed upon by the City Manager’s Office.

 **No Target Set:** there are instances where the City is unable to set a target for a measure or limited information is available on a measure or initiative.

 **Completed:** this indicator relates to actions within the annual strategic plan. It signifies that the tasks for the initiative are considered complete.

Objective and Measure Guidelines

1: Establish Clear, Well-Defined Objectives that are aligned to Strategic Goals

Objectives describe where you have to excel in order to accomplish the organization wide goals of the City. Limit objectives to three to five to provide opportunity to focus efforts and achieve results. Objectives should be specific, easily communicated, and action oriented (We aim to...).

2: Establish Quantifiable, Well-Defined Measures that Relate to Objectives

Performance measures represent the means for assessing results. They should be numeric in nature and easily understood. Measures are a driver of action, what gets measured gets done. The City of Bartow is actively developing a collection of measures that support the identification of key outcomes and are aligned to our organizational goals and initiatives.

3: Measurement Data Must be Defensible

For a measure to be defensible the supporting data must be tracked including the data to calculate quality and outcome measures. All data is captured within a City system with the primary repository for all performance data being our performance dashboard.

4: Measured Data must have Well-Defined and Appropriate Targets

Targets are the numerical value for your performance measure to be achieved. They establish the desired result and set the time frame for progress. Targets can be set across multiple years but need to be realistic and achievable.

5: Objectives and Measures should be Easily Communicated

Objectives and measures should be presented to the public in laymen's terms. They provide the means for us to tell our story of progress and align our actions to our goals. They should be easily understood by staff, Commission and the public.

FY24-25 Major Initiatives

City of Bartow Strategy and Performance Dashboard

Major Initiatives	Goals	Analysis	Percent Complete	Type
 <p>Building and Code Enforcement Software Implementation Building</p>	Maximize the use of Technology and Innovation	Team actively working to implement e-permitting for building, business licenses, planning and zoning and code enforcement tracking of violations and activities.	50 %	Technology Project
 <p>Implement Agenda Management System City Clerk's Office</p>	Maximize the use of Technology and Innovation	Scheduled for release in July. Final implementation underway.	80 %	Technology Project
 <p>Develop a Strategy and Performance Dashboard City Manager's Office</p>	Maximize the use of Technology and Innovation	Actively using the dashboard to support the FY25-26 budget. Working to develop additional measures.	90 %	Strategic Planning
 <p>CRA Feasibility Study Community Redevelopment Agency</p>	Improve the Quality of Life for Bartow Residents and Visitors	The roadmap and feasibility plan was completed by the CRA consultant in April 2025.	100 %	Strategic Planning
 <p>Mural Program Community Redevelopment Agency</p>	Redevelop and Grow our City Responsibly	The CRA is developing 5 murals, 2 are complete and one is underway at 222 West Main Street	20 %	Planning and Development
 <p>Repaving Project (East and West End) Community Redevelopment Agency</p>	Improve the Quality of Life for Bartow Residents and Visitors	Completed repaving 30 roads throughout Bartow on 6/25	100 %	Construction Project
	Maintain and Enhance City Infrastructure and Facilities			
 <p>Flamingo Town Homes Electric</p>	Improve the Quality of Life for Bartow Residents and Visitors	On hold.	0 %	Construction Project

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Goals	Analysis	Percent Complete	Type
 Hancock Crossing Electric	Improve the Quality of Life for Bartow Residents and Visitors	All electric installed.	100 %	Construction Project
 Idlewood Town Homes Electric	Improve the Quality of Life for Bartow Residents and Visitors	On hold.	0 %	Construction Project
 James Subdivision Electric	Improve the Quality of Life for Bartow Residents and Visitors	All electric installed except services. Four homes to date. Phase 1 completed. Phase 2 in 2026.	100 %	Construction Project
 Jessie Drive Mobile Home Park Electric	Improve the Quality of Life for Bartow Residents and Visitors	Slowly adding homes.	0 %	Construction Project
 Replace Control Building in Odom Substation Electric	Maintain and Enhance City Infrastructure and Facilities	Building is on pad and contractor is working on interior.	15 %	Construction Project
 Retreat at Stuart Crossing Electric	Improve the Quality of Life for Bartow Residents and Visitors	Completed.	100 %	Construction Project
 Sand Lake Grove Electric	Improve the Quality of Life for Bartow Residents and Visitors	All electric installed by 2/14/2025	100 %	Construction Project
 FY25-26 Annual Budget Process Finance	Ensure the City Maintains Strong Financial Health	Completed department level budget presentation. Revised the overall budget and CIP. Preparing for Proposed Budget presentation.	80 %	Financial Planning
 Municipal Impact Fees Finance	Ensure the City Maintains Strong Financial Health	Ordinances have been adopted by the City Commission with implementation in January, 2025	100 %	Financial Planning
 Solid Waste User Fees Finance	Ensure the City Maintains Strong Financial Health	Completed	100 %	Financial Planning

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Goals	Analysis	Percent Complete	Type
 Stormwater Rates Finance	Ensure the City Maintains Strong Financial Health	Completed	100 %	Financial Planning
 Water and Wastewater Rates Finance	Ensure the City Maintains Strong Financial Health	Bill stuffers have been completed with implementation of new rates in January, 2025	100 %	Financial Planning
 Joint Fire Services Substation Fire Services	Maintain and Enhance City Infrastructure and Facilities	Agreement under review	30 %	Construction Project
 Ladder Truck Replacement Fire Services	Maintain and Enhance City Infrastructure and Facilities	Awaiting delivery on fire truck.	15 %	Equipment Purchase
 Replace Front Bay Doors Fire Services	Maintain and Enhance City Infrastructure and Facilities	Submitting RFQs soon	25 %	Maintenance
 2.5 STEP Adjustment Human Resources	Ensure the City Maintains Strong Financial Health	Monthly STEP adjustments	65 %	HR Initiative
 Implementation of Health Care Stipend Human Resources	Become an Employer of Choice to Create a High Performing Team	Complete	100 %	HR Initiative
 IUPAT Union Contract Human Resources	Foster a Customer-Centric Culture that is Adaptive and Collaborative	Contract ratified and approved by Commission in May 2025.	100 %	HR Initiative
 Police Union Contract Human Resources	Foster a Customer-Centric Culture that is Adaptive and Collaborative	Negotiations underway.	20 %	HR Initiative
 Prepare the Employer of Choice Initiative City Manager's Office	Become an Employer of Choice to Create a High Performing Team	Completed the drafting of the new Employee Manual, Pay Grade Plan and Position Classification and Career Ladder System. Presenting the three pillars of the initiative to the staff, unions and Commission.	80 %	HR Initiative

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Goals	Analysis	Percent Complete	Type
 Recruitment Platform Human Resources	Become an Employer of Choice to Create a High Performing Team	Program launched in April 2025.	100 %	HR Initiative
	Maximize the use of Technology and Innovation			
 Develop a Plan for Technology Friendly Conference Spaces Information Technology	Maintain and Enhance City Infrastructure and Facilities	On hold	0 %	Technology Project
 Fiber Optic Master Plan Information Technology	Redevelop and Grow our City Responsibly	Had discussions with Tracy Miller and Mike Poucher. Drafting an RFP.	15 %	Strategic Planning
 Laptop Program Information Technology	Become an Employer of Choice to Create a High Performing Team	Last Dept head laptop deployed. Working on leasing program for replacement of devices moving forward.	80 %	Technology Project
	Maximize the use of Technology and Innovation			
 Laserfiche Upgrade Information Technology	Maximize the use of Technology and Innovation	Worked with MCCI, Finance and Clerks on templates. End user training to start in June. Quickfields set up in June as well. Go Live July.	50 %	Technology Project
 Public Safety Application for Citizen Complaints Information Technology	Improve the Quality of Life for Bartow Residents and Visitors	Initial release of SeeClickFix occurred on May 1, 2025.	100 %	Technology Project
 Athletics Maintenance Building Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Completed FY 23/24	100 %	Construction Project
 Carver Rec E/W Flooring Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Completed on 5/16	100 %	Maintenance

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Goals	Analysis	Percent Complete	Type
 Carver Rec Kitchen Cabinets/ Flooring Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Completed on 5/16	100 %	Construction Project
 Carver Rec Roof Replacement - S. Building Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Work completed warranty paperwork in route with Public Works	100 %	Construction Project
 Civic Center Kitchen Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Completed	100 %	Construction Project
 Civic Center Tennis Bleachers Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Public works pushed back completion date.	20 %	Maintenance
 Civic Center Tennis Courts Parks, Recreation and Cultural Arts	Improve the Quality of Life for Bartow Residents and Visitors	Pre Award Meeting being schedule to discuss timeline and options listed in bid. Contract ready for signature so work can commence timeline is 100 days from start per the bid documents.	20 %	Construction Project
 Downtown Location Restrooms Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Bid document review started 5/7. Out to bid. Bids due June 11th. Pre Bid Meeting scheduled for 5/28.	20 %	Construction Project
 Fairway Mower Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Received 6/2; completed	100 %	Equipment Purchase
 Golf Course Parking Lot Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Work started on 6/2	50 %	Construction Project
 Implement Golf Cart Lease Program Parks, Recreation and Cultural Arts	Improve the Quality of Life for Bartow Residents and Visitors	Carts arrived 1/20; carts are in use.	100 %	Equipment Purchase

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Goals	Analysis	Percent Complete	Type
 Mary Holand Dog Park Restrooms Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Bid document review started 5/7. Out to bid. Bids due June 11th. Pre Bid Meeting scheduled for 5/28.	15 %	Construction Project
 MHP Picnic Tables Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	19 tables have been assembled and placed at MHP as of November	100 %	Maintenance
 MHP Rubber Mulch Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Work scheduled to start 2/25; completed 2/28	100 %	Maintenance
 MHP Tot Playground Surface Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Completed	100 %	Maintenance
 MLK Gazebo Restrooms Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Bid document review started 5/7. Out to bid. Bids due June 11th. Pre Bid Meeting scheduled for 5/28.	15 %	Construction Project
 Mosaic Park Restrooms Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Bid document review started 5/7. Out to bid. Bids due June 11th. Pre Bid Meeting scheduled for 5/28.	15 %	Construction Project
 Over the Branch Park Restrooms Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Bid document review started 5/7. Out to bid. Bids due June 11th. Pre Bid Meeting scheduled for 5/28.	15 %	Construction Project
 Parks Master Plan Parks, Recreation and Cultural Arts	Improve the Quality of Life for Bartow Residents and Visitors	6/2- Catalyst putting proposal together and reviewing with team, will have update to me by 6/6	10 %	Strategic Planning
 Pittas Baseball Lighting (SS) Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Completed.	100 %	Maintenance

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Goals	Analysis	Percent Complete	Type
 Polk Street Baseball Dugouts Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Public Works Completed install 2/19	100 %	Maintenance
 Pool and Aquatics Program Parks, Recreation and Cultural Arts	Improve the Quality of Life for Bartow Residents and Visitors	1st Schematic Drawing complete, we asked for some changes, 2nd Schematic Drawing to City by end of May/ beginning of June; once 2nd schematic drawing is approved, a cost estimate will be given.	10 %	Construction Project
 RC Track Barn and Roof Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Completed 10/2/24 in house labor used with material recommended by PW Kyle Thurmond	100 %	Construction Project
 Reading Walking Trail Parks, Recreation and Cultural Arts	Improve the Quality of Life for Bartow Residents and Visitors	Reviewed scope of work and bid documents with Catalyst on 4/14. We asked for a few changes and will review the final documents before going out to bid.	15 %	Construction Project
 Richland Manor Athletic Court Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Pre Award Meeting being schedule to discuss timeline and options listed in bid. Contract ready for signature so work can commence timeline is 100 days from start per the bid documents.	30 %	Construction Project
 Richland Manor Playground Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Work Started 2/18 footers dug out. Equipment should arrive by 2/22. Completed 2/28	100 %	Construction Project

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Goals	Analysis	Percent Complete	Type
 Richland Manor Restrooms Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Bid document review started 5/7. Out to bid. Bids due June 11th. Pre Bid Meeting scheduled for 5/28.	15 %	Construction Project
 Richland Manor Rubber Mulch Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	Wood mulch removed 2/19 new rubber mulch should be installed by 2/22; completed 2/28	100 %	Maintenance
 Slope Mower Parks, Recreation and Cultural Arts	Maintain and Enhance City Infrastructure and Facilities	New expected date to be delivered July 31st	30 %	Equipment Purchase
 Comprehensive Plan Update Planning	Redevelop and Grow our City Responsibly	Public information and community meetings under way.	60 %	Planning and Development
 Institute Red Light Camera Program Police	Improve the Quality of Life for Bartow Residents and Visitors Create Cleaner, Safer Neighborhoods	As of May 2025 8 cameras are operational with 8 additional cameras underway.	50 %	Technology Project
 31 Vehicle and Equipment Replacements Public Works	Maintain and Enhance City Infrastructure and Facilities	Received 3 white fleet vehicles / Will attach email file with updates on remaining vehicles.	50 %	Equipment Purchase
 FY24-25 Road Resurfacing Program Public Works	Maintain and Enhance City Infrastructure and Facilities	Annual resurfacing program completed as of June 1, 2025.	100 %	Construction Project
 Hot Box Trailer Public Works	Maintain and Enhance City Infrastructure and Facilities	Hot Box Trailer in service.	100 %	Equipment Purchase
 Red Zone Sanitary Sewer Inspection Program Public Works	Maintain and Enhance City Infrastructure and Facilities	Cleaning and additional CCTv work in progress	75 %	Maintenance
 Public Works Administration Building Public Works	Maintain and Enhance City Infrastructure and Facilities	Development plans are in the works.	0 %	Construction Project

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Goals	Analysis	Percent Complete	Type
 Roof at Fleet Public Works	Maintain and Enhance City Infrastructure and Facilities	Roof project completed.	100 %	Construction Project
 Site Renovation - Solid Waste Public Works	Maintain and Enhance City Infrastructure and Facilities	DOT Permitting underway	5 %	Construction Project
 Solids Handling Expansion Utilities	Maintain and Enhance City Infrastructure and Facilities	Chastain Skillman has completed 95% of design services on project.	15 %	Construction Project
 Street Sweeper Public Works	Improve the Quality of Life for Bartow Residents and Visitors Create Cleaner, Safer Neighborhoods	Unit is ordered	75 %	Equipment Purchase
 Stuart Crossing - 200 New Homes Electric	Improve the Quality of Life for Bartow Residents and Visitors	Phase 1 and 2a installed. Phases 2b and 3 are pending.	50 %	Construction Project
 TCS Underground Utility Building Public Works	Maintain and Enhance City Infrastructure and Facilities	Building being Delivered Mid June	40 %	Construction Project
 Teamsters Union Contract Human Resources	Become an Employer of Choice to Create a High Performing Team	Contract ratified and approved by Commission in January 2025.	100 %	HR Initiative
 Transportation Impact Fees Finance	Ensure the City Maintains Strong Financial Health	Ordinances have been adopted by the City Commission with implementation in January, 2025	100 %	Financial Planning
 Wastewater System Improvements Utilities	Maintain and Enhance City Infrastructure and Facilities	Feasibility study is complete, and grant money has been awarded. In the planning process.	0 %	Maintenance
 Water and Wastewater Development Fees Finance	Ensure the City Maintains Strong Financial Health	Ordinances have been adopted by the City Commission with implementation in January, 2025	100 %	Financial Planning

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Goals	Analysis	Percent Complete	Type
<p>↑ WiFi Expansion at Nye Jordan and Civic Center Information Technology</p>	<p>Improve the Quality of Life for Bartow Residents and Visitors</p>	<p>Preliminary designs and cost reviewed with SmartWave.</p>	<p>20 %</p>	<p>Technology Project</p>
<p>↑ Work Order Asset Management System Information Technology</p>	<p>Maximize the use of Technology and Innovation</p>	<p>Ipads deployed for Phase 1 so that Phase 1 group can start working in sandbox. Fleet and Public Works to start testing. Jason Alber assisted with dashboard setup</p>	<p>50 %</p>	<p>Technology Project</p>
<p>↑ Lift Station Generators (15) Utilities</p>	<p>Maintain and Enhance City Infrastructure and Facilities</p>	<p>Mid Florida diesel started the construction phase of the generator installation.</p>	<p>50 %</p>	<p>Construction Project</p>
<p>↑ Lime Softening Unit Utilities</p>	<p>Maintain and Enhance City Infrastructure and Facilities</p>	<p>Working to secure project funding.</p>	<p>10 %</p>	<p>Construction Project</p>

City of Bartow Proposed Budget | Fiscal Year 25-26

FY25-26 Major Initiatives - NEW

City of Bartow Strategy and Performance Dashboard

Major Initiatives	Department	Description	Goals	Type
Electronic Records Conversion City Clerk's Office	Clerks Office	Electronic document conversion program.	Maximize the use of Technology and Innovation	Technology Project
Commission Chambers Audio/Visual City Commission	Information Technology	Enhancing the existing outdated audio and visual system with a more reliable, modern, and efficient solution.	Maximize the use of Technology and Innovation	Technology Project
Conduct a City-wide Strategic Planning Process City Manager's Office	City Manager's Office	The City of Bartow will conduct a strategic planning process that will include a citizen and business survey, small group meetings and leadership retreats.	Improve the Quality of Life for Bartow Residents and Visitors Foster a Customer-Centric Culture that is Adaptive and Collaborative	Strategic Planning
Develop Transparency Reporting for the Public City Manager's Office	City Manager's Office	Utilize the City's Strategy and Performance Dashboard to provide more information to the public in a timely and transparent fashion.	Maximize the use of Technology and Innovation	Technology Project
Code Compliance Accreditation Code Compliance and Neighborhood Services	Code Compliance	Obtain accreditation for the Code Compliance and Neighborhood Resources Department.	Foster a Customer-Centric Culture that is Adaptive and Collaborative	Strategic Planning
Implement Code Compliance Assistance Grant (Angel Fund) Code Compliance and Neighborhood Services	Code Compliance	Implementation of the Bright Idea Award program known as the Angel Fund. This program allows for the allocation of Code Compliance fines to be provided back to the community in the form of a grant.	Create Cleaner, Safer Neighborhoods	Service Enhancement
CRA Property Acquisition Community Redevelopment Agency	CRA	Secure funding and purchase key CRA property.	Redevelop and Grow our City Responsibly	Planning and Development

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Department	Description	Goals	Type
Flood Mitigation and Drainage R&R Program Community Redevelopment Agency	CRA	The Community Redevelopment Agency is developing a strategic R&R program to prevent flood damage and enhancing the drainage system to promote restoration of natural floodplains.	Maintain and Enhance City Infrastructure and Facilities	R&R Program
Sidewalk Enhancement R&R Program Community Redevelopment Agency	CRA	The CRA is conducting an R&R program to improve the design of sidewalks and enhance public spaces, safety, and overall quality of life for residents.	Maintain and Enhance City Infrastructure and Facilities	R&R Program
Smart City Initiative Community Redevelopment Agency	CRA	The CRA is redeveloping the city by implementing advanced technology and data analytics to enhance quality of living and improve city services.	Maximize the use of Technology and Innovation	Technology Project
Street Light Improvement Program Electric	Electric	The electric department is working to improve the streetlights installed along roads, pathways, and public spaces to improve visibility and safety during the night.	Create Cleaner, Safer Neighborhoods	Service Enhancement
Improvement from CR 640 to Hwy 60 East Electric	Electric	Configuring a reconductor for an eight-foot road between CR 640 and Hwy 60 East to improve and enhance structure by the electrical department.	Maintain and Enhance City Infrastructure and Facilities	Service Enhancement
New Southeast Area Substation Electric	Electric	Developing an initiative to create a new southeast area substation that will enhance the quality of service and provide advanced technology for the electric department.	Maintain and Enhance City Infrastructure and Facilities	Service Enhancement

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Department	Description	Goals	Type
Pole Inspections Program Electric	Electric	Developing and implementing a pole inspections program to further the enhancement and efficiency of the electric department.	Maintain and Enhance City Infrastructure and Facilities	Service Enhancement
ERP Replacement Finance	Finance	Replace the legacy software for financial management of the system.	Maximize the use of Technology and Innovation	Technology Project
City-Wide Fee Structure Review Finance		Evaluate and update various city user fees. Produce a combined City-wide fee schedule.	Ensure the City Maintains Strong Financial Health	Financial Planning
FY26-27 Annual Budget Process Finance	Finance	Conduct the annual budget process and make improvements to the overall budget.	Ensure the City Maintains Strong Financial Health	Financial Planning
Transition Payroll Function to Finance Finance	Finance	Transition the financial pieces of the payroll function from Human Resources to Finance department and deploy the new HRMS. Will include support for the Employer of Choice Initiative and new leave and benefits program.	Ensure the City Maintains Strong Financial Health	Financial Planning
Firefighter (3) Fire Services	Fire	Hire three firefighters.	Become an Employer of Choice to Create a High Performing Team	HR Initiative
Fire Public Safety Facility Planning Fire Services	Fire	Fire services are in the process of creating a detailed and complex safety facility plan that supports coordinated emergency responses while addressing firefighter health, safety, and recruitment needs.	Improve the Quality of Life for Bartow Residents and Visitors	Planning and Development

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Department	Description	Goals	Type
Develop a Health and Wellness Program Human Resources	Human Resources	Utilize the A-Team to develop a health and wellness program.	Become an Employer of Choice to Create a High Performing Team	HR Initiative
Develop a Service Award Program Human Resources	Human Resources	Develop a service award program to recognize City of Bartow employees for great service.	Become an Employer of Choice to Create a High Performing Team	HR Initiative
Launch a New Employee Orientation Program Human Resources	Human Resources	Test and implement a new employee orientation program to assist in the onboarding process.	Become an Employer of Choice to Create a High Performing Team	HR Initiative
Implement HRMS Human Resources	Human Resources	Implement the NeoGov Human Resources Management System to include: Core HR, Time and Attendance, Payroll and Performance Evaluation.	Maximize the use of Technology and Innovation	HR Initiative
Implement the PeopleMap Program Human Resources	Human Resources	Deploy the PeopleMap to all current and new employees. Will include quarterly in person training sessions.	Become an Employer of Choice to Create a High Performing Team	HR Initiative
Indoor Wifi Access Point Refresh Information Technology	Information Technology	Updating the existing infrastructure to a more reliable and robust WiFi 7 infrastructure.	Maximize the use of Technology and Innovation	Technology Project
City Hall Security Information Technology	Information Technology	Implementing a standard in security within the City of Bartow which will coincide with Bartow's police dispatch.	Maximize the use of Technology and Innovation	Technology Project
Network Rack Rebuilds Information Technology	Information Technology	Rebuilding the existing network rack configuration to follow stricter standards and security measures.	Maximize the use of Technology and Innovation	Technology Project

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Department	Description	Goals	Type
ADA Playground at Mcleod Park Parks, Recreation and Cultural Arts	PRCA	Parks and recreations are developing an ADA-friendly playground that provides an inclusive space to allow children with disabilities the opportunity to play.	Improve the Quality of Life for Bartow Residents and Visitors	Construction Project
Bartow Sports Complex Parking Lot Lights Parks, Recreation and Cultural Arts	PRCA	Improve lighting at the Bartow Sports Complex located on Highway 555.	Maintain and Enhance City Infrastructure and Facilities	Construction Project
Cart Barn New Build Parks, Recreation and Cultural Arts	PRCA	Construct a golf cart barn at the City of Bartow Municipal Golf Course.	Maintain and Enhance City Infrastructure and Facilities	Construction Project
Deploy the Perry Weather System Parks, Recreation and Cultural Arts	PRCA	Purchase and deploy the Perry Weather System for lightning and bad weather detection at City of Bartow Parks facilities.	Improve the Quality of Life for Bartow Residents and Visitors	Service Enhancement
Mary Holand Park Fitness Trail Parks, Recreation and Cultural Arts	PRCA	Implementing a fitness trail to promote physical activity for residents of all ages.	Improve the Quality of Life for Bartow Residents and Visitors	Service Enhancement
Mary Holand Park Road Parks, Recreation and Cultural Arts	PRCA	Repave the road system inside of Mary Holland Park to include a bike path.	Improve the Quality of Life for Bartow Residents and Visitors	Construction Project
Mary Holand Park Playground Replacement Proposal Parks, Recreation and Cultural Arts	PRCA	Replacing and enhancing the playground at Mary Holand Park to be more up to date.	Improve the Quality of Life for Bartow Residents and Visitors	Service Enhancement
Mary Holand Park - Pump Track Parks, Recreation and Cultural Arts	PRCA	The Parks department is creating a pump track that is designed for riders to cycle through circuits of rollers, turns, and special features that provide a fun and safe way to increase physical activity.	Improve the Quality of Life for Bartow Residents and Visitors	Construction Project
Mary Holand Park Skate Park Parks, Recreation and Cultural Arts	PRCA	Design and build a Skate Park at Mary Holland Park.	Improve the Quality of Life for Bartow Residents and Visitors	Construction Project

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Department	Description	Goals	Type
Pittas Baseball Restrooms and Concession Parks, Recreation and Cultural Arts	PRCA	Renovate the restrooms and concession located at the Pittas Baseball Park.	Maintain and Enhance City Infrastructure and Facilities	Construction Project
Polk Street Parking Lot Parks, Recreation and Cultural Arts	PRCA	Parks and Recreation are working to enhance the Polk Street parking lot to maintain the city's infrastructure and increase safety.	Maintain and Enhance City Infrastructure and Facilities	Service Enhancement
Purchase Chairs for Civic Center, Carver Recreation and Polk Street Parks, Recreation and Cultural Arts	PRCA	Purchase replacement chairs for the Bartow Civic Center, Carver Recreation Center and the Polk Street Community Center	Improve the Quality of Life for Bartow Residents and Visitors	Maintenance
Interior Remodel/Update of Police Station Police	Police	Make improvements to the current Bartow Police Department facility.	Maintain and Enhance City Infrastructure and Facilities	Construction Project
Conduct a Recruitment Effort to Fill Police Officer Vacancies Police	Police	Use the Employer Choice of Initiative to recruit police officer vacant positions.	Improve the Quality of Life for Bartow Residents and Visitors	HR Initiative
Annual Road Resurfacing Program - FY25-26 Public Works	Public Works	The transportation division is implementing their annual road resurfacing program that rejuvenates roadways for safe travel and preventing the need for more costly repairs or complete reconstruction, reducing accident risks and lessening vehicle wear and tear.	Maintain and Enhance City Infrastructure and Facilities	Service Enhancement
City Hall Remodel Public Works	Public Works	Identify a plan for increased space allocation and modernization of City Hall.	Maintain and Enhance City Infrastructure and Facilities	Construction Project
City Facilities A/C Unit R&R Program Public Works	Public Works	Replace 8 A/C units in City facilities as part of the R&R Program.	Maintain and Enhance City Infrastructure and Facilities	R&R Program

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Department	Description	Goals	Type
Closed Captioning and Televising of Stormwater Infrastructure Public Works	Public Works	The stormwater division is implementing a closed captioning and televising of stormwater infrastructure service to aid and identify any blockages that may require cleaning, replacement, or repair.	Maximize the use of Technology and Innovation	Technology Project
Floral Avenue Stormwater Pipe Replacement Public Works	Public Works	Complete a Stormwater pipe replacement on Floral Avenue.	Maintain and Enhance City Infrastructure and Facilities	Construction Project
Inlet Replacement R&R Program Public Works	Public Works	Improve Stormwater inlets through an annual R&R program.	Maintain and Enhance City Infrastructure and Facilities	R&R Program
Pedestrian Bridge Signage Public Works	Public Works	Transportation division is developing a pedestrian bridge signage for facilitating the movement of individuals on foot or biking to provide an increase of safety.	Maintain and Enhance City Infrastructure and Facilities	Service Enhancement
Signage R&R Program Public Works	Public Works	R&R program for restoration and maintenance of transportation signage.	Maintain and Enhance City Infrastructure and Facilities	R&R Program
Sewer Force Main Repair on Old Bartow Eagle Lake Road Public Works	Public Works	Repairing the sewer force on Old Bartow and Eagle Lake Road to maintain and enhance the quality of life for residents.	Maintain and Enhance City Infrastructure and Facilities	Maintenance
Sewer Lateral R&R Program Public Works	Public Works	Underground utilities division is working on the sewer lateral pipe that carries the waste from the residential homes to the public sewer line in the street.	Maintain and Enhance City Infrastructure and Facilities	R&R Program

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Department	Description	Goals	Type
Sewer Lining R&R Program Public Works	Public Works	The Underground Utilites division is implementing an R&R program to enhance the sewer lining process that involves coating the pipes from the inside and creating a long-lasting maintenance free solution for pipe leaks.	Maintain and Enhance City Infrastructure and Facilities	R&R Program
Sewer Manhole R&R Program Public Works	Public Works	Providing maintenance with access to maintain the sewer system which is used for inspection, cleaning, and obstruction removal in the sewage line system.	Maintain and Enhance City Infrastructure and Facilities	R&R Program
TCS Wastewater System Line Relocation at Hwy 60 and US 17 Public Works	Public Works	Relocating the sewer line that involves capacity reduction, structural integrity and potential groundwater contamination.	Redevelop and Grow our City Responsibly	Planning and Development
Water Main Relocation at Highway 60 and US 17 Public Works	Public Works	The underground utilities division is developing a plan for relocating of the existing water pipelines at Highway 60 and US 17.	Maintain and Enhance City Infrastructure and Facilities	Planning and Development
Water Transmission System Improvements R&R Program Public Works	Public Works	Underground Utilites is developing a program that improves the water transmission systems for storage, transmission, treatment, and supply of water.	Maintain and Enhance City Infrastructure and Facilities	R&R Program
Valve Replacement R&R Program Public Works	Public Works	Replacing the valves to allow better control of the water flow to specific areas.	Maintain and Enhance City Infrastructure and Facilities	R&R Program

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Department	Description	Goals	Type
Lead Service Line Replacement Utilities	Utilities	Replacing the lead service line to reduce lead exposures, compliance with regulations, and improve public health to benefit the resident's quality of life.	Maintain and Enhance City Infrastructure and Facilities	Service Enhancement
Chemical and Chlorine Building Roofs Utilities	Utilities	Maintaining the chemical and chlorine building roofs to provide safety and security at the water plant.	Maintain and Enhance City Infrastructure and Facilities	Maintenance
Installation of a 24-Inch Entry Point Water Distribution Line Utilities	Utilities	The water division is planning and developing a 24-inch entry point water distribution line which will aid in the water supply network with components that carry potable water from the centralized treatment plant.	Redevelop and Grow our City Responsibly	Planning and Development
Installation of a Water Interconnect Line with Polk County and Lakeland Utilities	Utilities	The water division is developing a plan for installing a water interconnect line that exists between the water sources and supply systems to allow water transfer.	Redevelop and Grow our City Responsibly	Planning and Development
Lift Station R&R Program Utilities	Utilities	The Wastewater Division is implementing a lift station R&R program that is designed to move wastewater from lower elevations to higher elevations.	Maintain and Enhance City Infrastructure and Facilities	R&R Program

BUDGET OVERVIEW



Basis of Budgeting

The City of Bartow produces a budget document which differs from GAAP (Generally Accepted Accounting Principles) mainly in the fact we present any current expected revenues in the year being budgeted, as well as any expenses, represented as appropriations. The City's budget does not reflect Capital Outlay expenditures in all funds, even Enterprise Funds, even though they may be capitalized for financial reporting. We also budget for Debt Service payments even in Enterprise funds as expenditures regardless of financial reporting presentation. The City does not budget for non-cash expenditures such as depreciation since there is no actual cash flow out.



Balanced Budget

1. A balanced budget is a requirement of almost any budget process. A balanced budget is where the sources of money used to fund the budget are at least equal to the uses of the money. Sources include revenues, fund balances, reserves, and borrowings.
2. Generally, recurring expenditures will be funded with recurring revenues and nonrecurring revenues will be used only for nonrecurring expenditures. If surplus funds are available after funding of all required reserves, these surplus funds may be used in balancing the annual budget. Reserve funds are the last source to be used to balance the annual budget.

Budgetary Policies

1. The basis of budgeting is best described as a modified cash basis because funds are budgeted in the year expended. The adopted annual budget is the basis for the implementation, control, and management of that year's programs and use of funds. The budget will reflect the needs being met, services provided, resources used, and sources of funds.
2. The operating budget will be based on the principle that current operating expenditures, including debt service, will be funded with current revenues creating a structurally balanced budget.
3. The budget will fully appropriate the resources needed for authorized regular staffing. At no time shall the number of regular full-time employees on the payroll exceed the total number of positions authorized.
4. The City Manager shall provide annually a budget preparation schedule outlining the preparation timelines for the proposed budget. Budget packages for the preparation of the budget shall be distributed to City departments in a timely manner for the department's

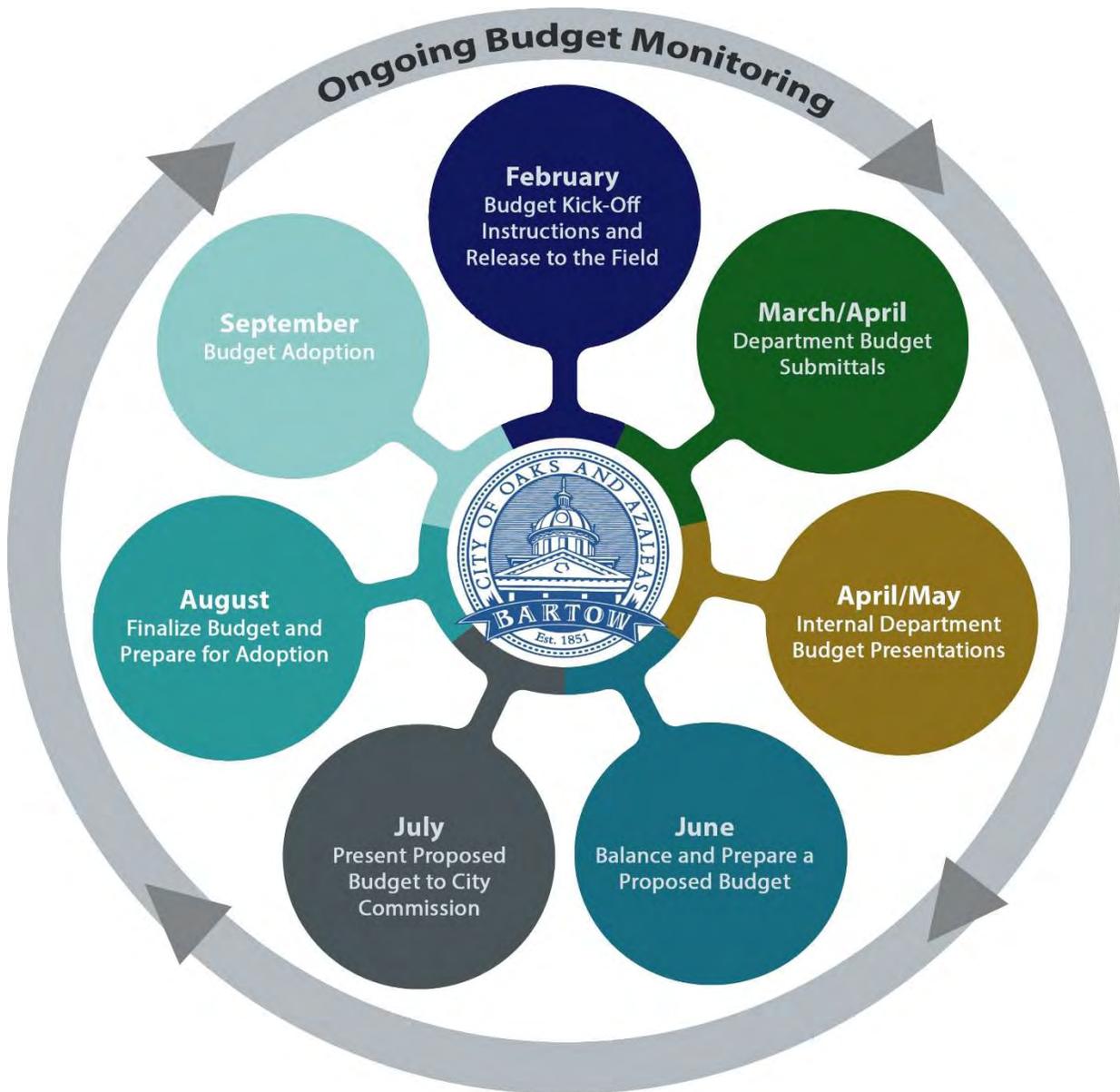
completion. Department directors shall prepare and return their budget proposals as required in the budget preparation schedule.

5. Alternatives for improving the efficiency and effectiveness of the City's programs and the productivity of its employees will be considered during the budget process. Duplication of services and inefficiency in service delivery will be eliminated whenever they are identified.
6. Consistent with the annual budget process, a five-year capital improvement program must be approved by Commission.



Budget Process

The Budget Process in the City of Bartow is a year-round activity. While budget preparation happens to coincide with the fiscal year, monitoring the budget throughout the year is an essential activity for a well-managed organization. The City's fiscal year is defined by state statute and begins October 1, ending on September 30 each year. Typically budget preparation occurs in January through June with presentations to City Commission in July and Public Hearings in September.



City of Bartow Proposed Budget | Fiscal Year 25-26

The City of Bartow prides itself on crafting a budget that showcases the City's aspirations and priorities. The annual budget process is a guide that reflects the community's values, challenges, and dreams for the future of Bartow. Leadership uses this process to shape the City's direction and priorities while we work toward becoming a vibrant community with a focus on progress.

Fiscal Year 2025-2026 Budget Calendar



Fund Structure and Descriptions



The accounts of the City of Bartow are organized based on funds and departments, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate.

Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The City prepares annual budgets for governmental funds and enterprise funds.

The City of Bartow adopts budgets for the following funds within the categories of the General Fund, Special Revenue Funds and Enterprise Funds. In the FY2025-2026 budget, several new funds have been created for better transparency and fiscal accountability. These funds include Building, Fleet Management, Impact Fee Funds for each impact fee, Employee Benefits Fund and a Capital

Replacement Fund.

General Fund

The General Fund is used to account for all governmental functions not required to be separately reported by law or governmental policy. These include most essential services including City Management, Police, Parks Recreation and Cultural Arts, and Public Works.

Special Revenue Funds

Account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

- Building
- Community Redevelopment Agency
- Fire
- Transportation

Internal Service Funds

Internal service funds are used to account for the finance of goods or services provided by one department to other departments of the city on a cost reimbursement basis.

Fund Structure and Descriptions

- Employee Benefits
- Fleet Management

Capital Funds

Capital funds are used to account for financial resources to be used for the acquisition or construction of capital facilities or capital equipment.

- Capital Replacement Fund
- Fire Impact Fee
- Police Impact Fee
- Public Facilities Impact Fee
- Transportation Impact Fee
- Water Impact Fee
- Wastewater Impact Fee

Enterprise Funds

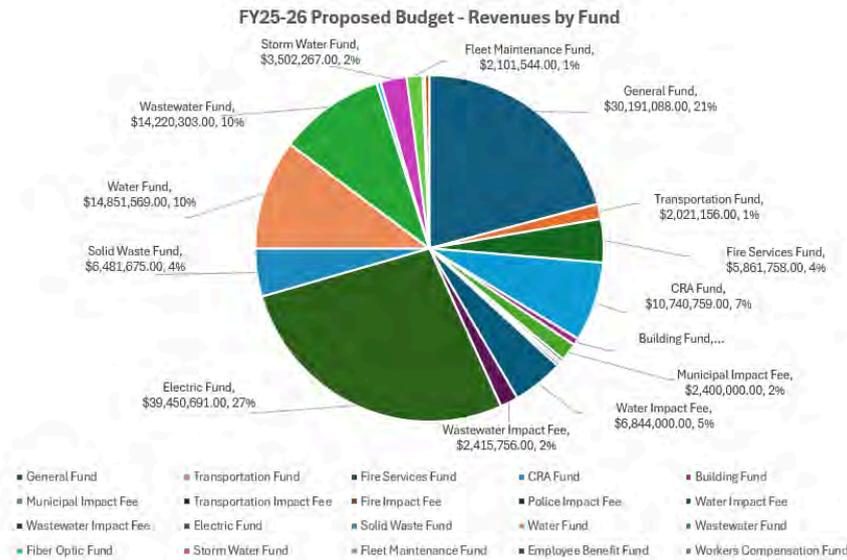
Account for operations that are financed and treated in a manner similar to a private business – where the intent of the governing body is that the cost of providing the services to the public on a continuing basis will be financed and recovered primarily through user charges. Related capital projects are accounted for in the individual enterprise funds.

- Electric
- Fiber Optic
- Solid Waste
- Stormwater Utility
- Water
- Wastewater



Budget Summary

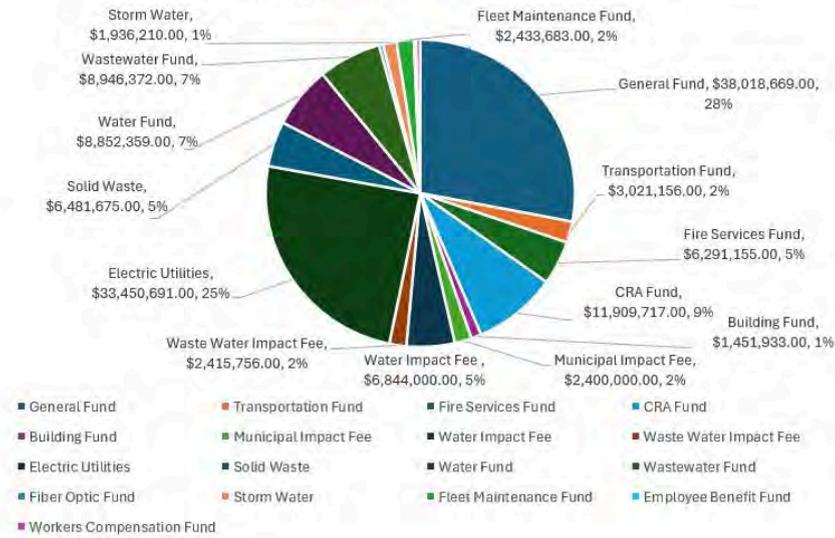
Fiscal Year 2025 - 2026



All Fund Revenues

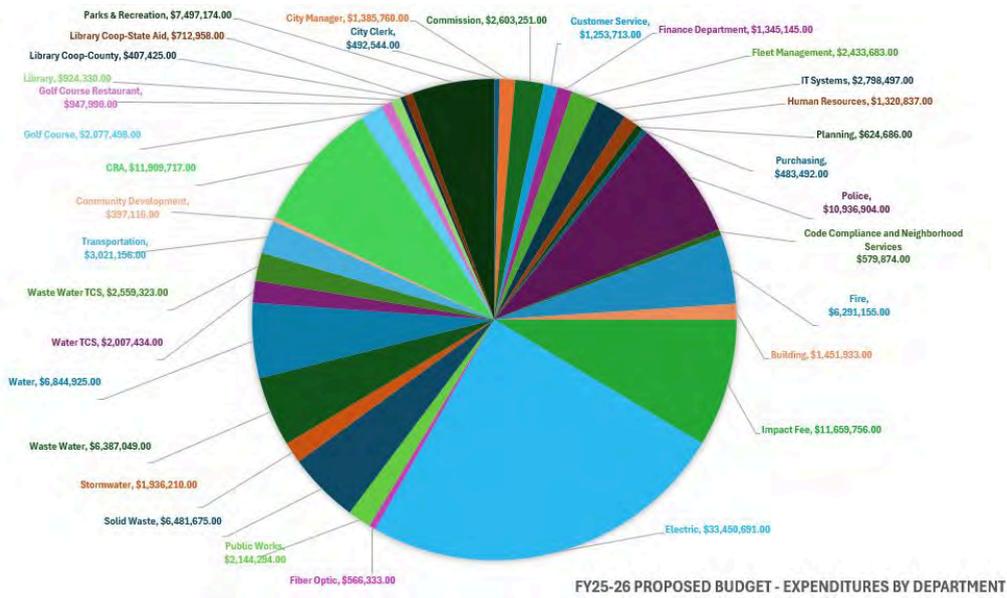
FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
General Fund	\$25,180,203	\$19,051,175	\$30,191,088
Transportation Fund	\$2,705,477	\$2,615,841	\$2,021,156
Fire Services Fund	\$3,284,569	\$3,758,090	\$5,861,758
CRA Fund	\$2,381,658	\$2,600,103	\$10,740,759
Building Fund	-	-	\$943,955
Municipal Impact Fee Fund	-	-	\$2,400,000
Transportation Impact Fee Fund	-	-	\$422,400
Fire Impact Fee Fund	-	-	\$343,600
Police Impact Fee Fund	-	-	\$379,600
Water Impact Fee Fund	-	-	\$6,844,000
Waste Water Impact Fee Fund	-	-	\$2,415,756
Electric Fund	\$33,081,431	\$38,752,486	\$39,450,691
Solid Waste Fund	\$4,039,289	\$6,632,128	\$6,481,675
Water Fund	\$10,994,820	\$14,129,857	\$14,851,569
Wastewater Fund	\$11,436,733	\$14,021,169	\$14,220,303
Fiber Optic Fund	\$310,760	\$136,643	\$566,333
Storm Water Fund	\$648,369	\$3,411,891	\$3,502,267
Fleet Maintenance Fund	-	-	\$2,101,544
Employee Benefit Fund	-	-	\$322,918
Workers Compensation Fund	-	-	\$591,901
GENERAL L/T DEBT GROUP	-\$212,876	-	-
REVENUES TOTAL	\$93,850,434	\$105,109,383	\$144,653,273

FY25-26 Proposed Budget - Expenditures by Fund



All Fund Expenditures

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
General Fund	\$31,367,299	\$35,907,055	\$38,018,669
Transportation Fund	\$2,647,145	\$3,131,942	\$3,021,156
Fire Services Fund	\$4,041,022	\$9,916,370	\$6,291,155
CRA Fund	\$2,213,858	\$4,208,480	\$11,909,717
Building Fund	-	-	\$1,451,933
Municipal Impact Fee Fund	-	-	\$2,400,000
Water Impact Fee Fund	-	-	\$6,844,000
Waste Water Impact Fee Fund	-	-	\$2,415,756
Electric Fund	\$24,639,152	\$40,811,273	\$33,450,691
Solid Waste Fund	\$5,184,075	\$7,452,685	\$6,481,675
Water Fund	\$6,172,139	\$17,922,867	\$8,852,359
Wastewater Fund	\$4,994,377	\$19,569,000	\$8,946,372
Fiber Optic Fund	\$110,547	\$699,734	\$566,333
Storm Water Fund	\$1,014,872	\$4,295,669	\$1,936,210
Fleet Maintenance Fund	-	-	\$2,433,683
Employee Benefit Fund	-	-	\$322,918
Workers Compensation Fund	-	-	\$591,901
GEN. FIXED ASSETS GROUP	-\$184,651	-	-
GENERAL L/T DEBT GROUP	-\$32,500	-	-
EXPENSES TOTAL	\$82,167,334	\$143,915,075	\$135,934,528



All Department Expenditures

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
City Clerk	\$350,138	\$210,623	\$492,544
City Manager	\$809,323	\$603,162	\$1,385,760
Commission	\$2,765,863	\$2,081,474	\$2,603,251
Customer Service	\$0	\$0	\$1,253,713
Finance Department	\$441,129	\$531,511	\$1,345,145
Fleet Management	\$271,813	\$9,600	\$2,433,683
IT Systems	\$450,281	\$191,797	\$2,798,497
Human Resources	\$377,665	\$407,539	\$1,320,837
Planning	\$248,778	\$216,975	\$624,686
Purchasing	\$109,154	\$221,905	\$483,492
Police	\$8,227,754	\$9,487,766	\$10,936,904
Code Compliance and Neighborhood Services	\$379,940	\$487,932	\$579,874
Fire	\$4,041,022	\$9,916,370	\$6,291,155
Building	\$286,777	\$601,802	\$1,451,933
Impact Fee	-	-	\$11,659,756
Electric	\$24,639,152	\$40,811,273	\$33,459,691
Fiber Optic	\$110,547	\$699,734	\$566,333
Public Works	\$1,092,005	\$4,176,164	\$2,144,294
Solid Waste	\$5,184,075	\$7,452,685	\$6,481,675
Stormwater	\$1,014,872	\$4,295,669	\$1,936,210
Waste Water	\$5,225,082	\$19,569,000	\$6,387,049
Water	\$6,172,139	\$17,922,867	\$6,844,925
Water TCS	-	-	\$2,007,434
Waste Water TCS	-	-	\$2,559,323
Transportation	\$2,647,145	\$3,131,942	\$3,021,156
Community Development	\$113,438	\$363,044	\$397,116
CRA	\$2,213,858	\$4,208,480	\$11,909,717
Golf Course	\$1,470,922	\$2,078,202	\$2,077,498
Golf Course Restaurant	\$788,755	\$846,511	\$947,990
Library	\$772,769	\$842,240	\$924,330
Library Coop-County	\$425,882	\$494,144	\$407,425
Library Coop-State Aid	\$519,539	\$698,796	\$712,958
Parks & Recreation	\$10,989,562	\$11,355,868	\$7,497,174
NON-DEPARTMENTAL	\$15,049	-	-
NON-DEPARTMENTAL		-	-

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
EXPENSES TOTAL	\$82,167,334	\$143,915,075	\$135,934,528

Revenues and Expenditures by Fund

FY 2025-26 PROPOSED BUDGET			
	Revenues	Expenses	Revenues - Expenses
All			
General Fund	\$30,191,088	\$38,018,669	-\$7,827,581
Transportation Fund	\$2,021,156	\$3,021,156	-\$1,000,000
Fire Services Fund	\$5,861,758	\$6,291,155	-\$429,397
CRA Fund	\$10,740,759	\$11,909,717	-\$1,168,958
Building Fund	\$943,955	\$1,451,933	-\$507,978
Municipal Impact Fee Fund	\$2,400,000	\$2,400,000	\$0
Transportation Impact Fee Fund	\$422,400	\$0	\$422,400
Fire Impact Fee Fund	\$343,600	\$0	\$343,600
Police Impact Fee Fund	\$379,600	\$0	\$379,600
Water Impact Fee Fund	\$6,844,000	\$6,844,000	\$0
Waste Water Impact Fee Fund	\$2,415,756	\$2,415,756	\$0
Electric Fund	\$39,450,691	\$33,450,691	\$6,000,000
Solid Waste Fund	\$6,481,675	\$6,481,675	\$0
Water Fund	\$14,851,569	\$8,852,359	\$5,999,210
Wastewater Fund	\$14,220,303	\$8,946,372	\$5,273,931
Fiber Optic Fund	\$566,333	\$566,333	\$0
Storm Water Fund	\$3,502,267	\$1,936,210	\$1,566,057
Fleet Maintenance Fund	\$2,101,544	\$2,433,683	-\$332,139
Employee Benefit Fund	\$322,918	\$322,918	\$0
Workers Compensation Fund	\$591,901	\$591,901	\$0
ALL TOTAL	\$144,653,273	\$135,934,528	\$8,718,745

CAPITAL OUTLAY

OVERVIEW

Location: 450 N. Wilson Avenue

Departments: Building

City Manager's Office

City Clerk's Office

Finance (Customer Service, Purchasing and Grants)

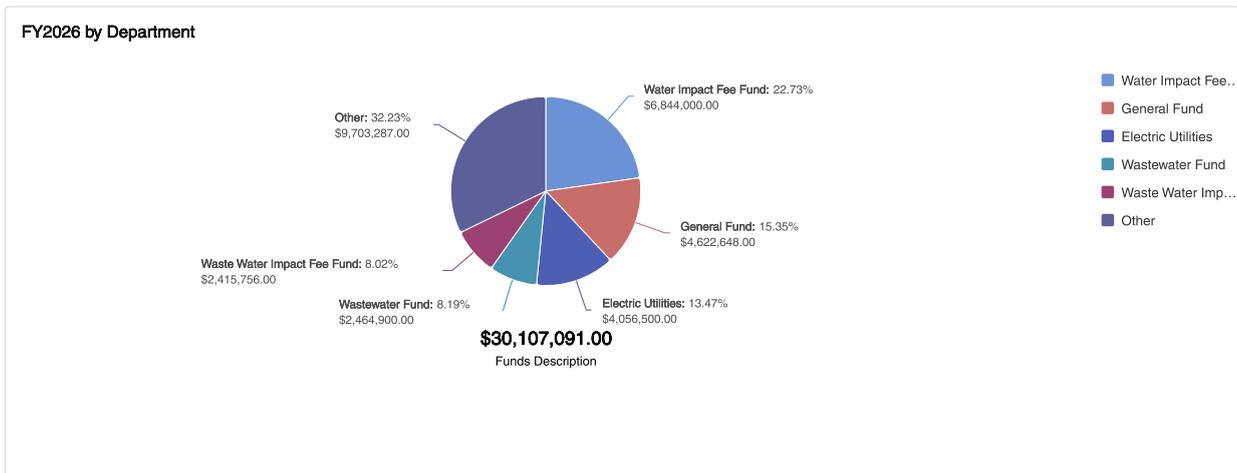
Planning and Zoning



Capital Outlay Information/Description

The Capital Outlay section lists all capital items that are funded in the capital outlay accounts within expenditures of each department. They include Capital Improvement Projects (CIP) and/or programs that will be completed in the following year.

This includes all vehicles and equipment classified as City assets and/or any individual expenditure that exceeds a \$5,000 threshold.



CAPITAL OUTLAY

Summary by Category

	FY26 CAPITAL EXPENSE
	FY2026
Expenses	
001 - General Fund	
512201 - City Clerk	\$84,000
512101 - City Manager	
511101 - Commission	
513501 - Customer Service	

	FY26 CAPITAL EXPENSE
	FY2026
513101 - Finance Department	
519101 - Fleet Management	
513601 - IT Systems	\$812,000
513201 - Human Resources	
513301 - Purchasing	
521101 - Police	\$956,448
539101 - Public Works	\$491,078
535101 - Waste Water	
533101 - Water	
572301 - Golf Course	\$341,404
572401 - Golf Course Restaurant	
571101 - Library	\$50,000
571201 - Library Coop-County	\$90,000
572101 - Parks & Recreation	\$1,797,718
001 - GENERAL FUND TOTAL	\$4,622,648
102 - Transportation Fund	
541101 - Transportation	\$1,324,500
102 - TRANSPORTATION FUND TOTAL	\$1,324,500
103 - Fire Services Fund	
522101 - Fire	\$1,200,000
103 - FIRE SERVICES FUND TOTAL	\$1,200,000
111 - CRA Fund	
559201 - CRA	\$400,000
111 - CRA FUND TOTAL	\$400,000
112 - Building Fund	
524101 - Building	
Capital	\$800,000
524101 - BUILDING TOTAL	\$800,000
112 - BUILDING FUND TOTAL	\$800,000
320 - Municipal Impact Fee Fund	
524201 - Impact Fee	\$2,400,000
320 - MUNICIPAL IMPACT FEE FUND TOTAL	\$2,400,000
324 - Water Impact Fee Fund	
524201 - Impact Fee	\$6,844,000
324 - WATER IMPACT FEE FUND TOTAL	\$6,844,000
325 - Waste Water Impact Fee Fund	
524201 - Impact Fee	\$2,415,756
325 - WASTE WATER IMPACT FEE FUND TOTAL	\$2,415,756
401 - Electric Utilities	
531101 - Electric	\$4,056,500
401 - ELECTRIC UTILITIES TOTAL	\$4,056,500
402 - Solid Waste	
534101 - Solid Waste	\$1,071,199
402 - SOLID WASTE TOTAL	\$1,071,199
403 - Water Fund	
533101 - Water	\$450,000
533201 - Water TCS	\$817,050
403 - WATER FUND TOTAL	\$1,267,050
404 - Wastewater Fund	
535101 - Waste Water	\$700,400
535201 - Waste Water TCS	\$1,764,500
404 - WASTEWATER FUND TOTAL	\$2,464,900
405 - Fiber Optic Fund	
537101 - Fiber Optic	
Capital	\$400,000
537101 - FIBER OPTIC TOTAL	\$400,000
405 - FIBER OPTIC FUND TOTAL	\$400,000

	FY26 CAPITAL EXPENSE
	FY2026
406 - Storm Water	
538101 - Stormwater	
Capital	\$738,538
538101 - STORMWATER TOTAL	\$738,538
406 - STORM WATER TOTAL	\$738,538
501 - Fleet Maintenance Fund	
519101 - Fleet Management	
Capital	\$102,000
519101 - FLEET MANAGEMENT TOTAL	\$102,000
501 - FLEET MAINTENANCE FUND TOTAL	\$102,000
EXPENSES TOTAL	\$30,107,091
Revenue less Expenses	-\$30,107,091

City of Bartow

[Add links](#)

City of Bartow Positions

As of June 25, 2025, the City is operating at a 13.18% vacancy rate. There are 336 active employees and 53 vacancies. This year's budget aims to add only the most strategic positions in the enterprise funds while we fund the implementation of the new pay plan. The total Full Time Equivalent (FTE) count incorporated in the FY2025-2026 Proposed Budget is 377 which includes 352 full time staff members and 50 part time positions.

Of particular mention is the fact that 7 of the staff members in the library are Polk County Library Cooperative (PCLC) employees and are fully funded by Polk County.



Positions by Department	Active Full Time	Active Part Time	Vacancy Full Time	Vacancy Part Time	New Full Time	Total Position Count
City Commission	0	5	0	0	0	5
Building	1	0	3	0	0	4
City Clerk's Office	3	0	0	0	0	3
City Manager's Office	6	0	0	0	1	7
Code Compliance and Neighborhood Services	2	0	2	0	0	4
Community Redevelopment Agency	2	0	0	0	0	2
Electric	33	1	7	0	4	45
Finance	18	0	2	0	0	20
Finance – Administration	7	0	2	0	0	9
Customer Service	7	0	0	0	0	7
Purchasing	4	0	0	0	0	4
Fire Services	28	0	0	0	3	31
Human Resources	3	0	0	0	0	3
Information Technology	5	0	1	0	0	6
Parks Recreation and Cultural Arts	54	32	7	11	0	104
Golf Course	12	16	1	3	0	32
Library*	14	4	2	2	0	22
Parks and Recreation	28	12	4	6	0	50

City of Bartow Proposed Budget | Fiscal Year 25-26

Positions by Department (Continued)	Active Full Time	Active Part Time	Vacancy Full Time	Vacancy Part Time	New Full Time	Total Position Count
Planning	1	0	0	0	0	1
Police	58	1	16	0	0	75
Public Works	61	0	1	0	1	63
Fleet Services	7	0	1	0	0	8
Professional Services and Facilities	9	0	0	0	0	9
Solid Waste	21	0	0	0	1	22
Stormwater	4	0	0	0	0	4
Transportation	4	0	0	0	0	4
Underground Utilities (TCS)	15	0	0	0	0	15
Utilities	22	0	3	0	4	29
Utilities Administration	1	0	1	0	0	2
Wastewater	11	0	0	0	4	15
Water	10	0	2	0	0	12
TOTALS	297	39	42	11	13	402

The Proposed Budget incorporates the following 13 new positions:

Position	Department	Funding Source(s)	Benefit to Public
City Engineer	City Manager's Office	Split Funded	The City Engineer is a key position to provide the technical expertise needed to evaluate infrastructure improvements. It will be funded from various funds.
Firefighter (3)	Fire Services	Fire Fund/General Fund	Necessary staff to gear up for multi-station Fire Services to include opening the Fire Station at the South East location
Apprentice Line Worker I (2)	Electric	Electric	Allows for the training for the next generation of electric employees.
Line Worker Journeyman	Electric	Electric	Assists with providing seasoned service-ready staff in the field to operate Electric crews effectively
GIS Technician	Electric	Electric	Creates the opportunity to better manage GIS mapping for the Electric Department as we move to the Cartegraph Asset Management environment

City of Bartow Proposed Budget | Fiscal Year 25-26

Solid Waste Driver II	Solid Waste	Solid Waste	Assists with demand of new growth (will be funded starting mid-year)
Wastewater Plant Operator (3)	Utilities	Wastewater	Improve service delivery by staffing operations 24 hours a day 7 days a week
W/WW Utilities Mechanic	Utilities	Wastewater/Water	Cross-trained staff member to work at the Wastewater and Water Plants in the maintenance unit

Fund Balances

Fund balance is typically the most discussed single item in a local government’s financial statements. Governments seek to maintain adequate levels of fund balance to mitigate current and future risks and to ensure stable tax rates. Credit rating agencies carefully monitor levels of fund balance and unreserved fund balances in a government’s General Fund to evaluate a government’s creditworthiness. Rating agencies favor higher levels of fund balance, although taxpayers and citizens’ groups may consider high levels excessive.

The goal of the City is to use surplus reserves in ways that positively affect our financial plan while avoiding property tax increases. The City is using some of its surplus reserves as follows:

- To maintain prior year service levels.
- To maintain the proposed millage rate at last fiscal year’s level.

The City Commission has set a minimum target for reserves of 20% of operating expenditures for the General Fund. The reserves are generally considered a necessary function of sound fiscal management for a variety of reasons. Maintaining the City reserves at a 20% or greater level provides for any shifts in the economy or annual unforeseeable events such as:

- A time lag in the first fiscal quarter in the collection of property taxes and assessments in each year.
- Unforeseen activities and regulatory mandates during the course of the year.
- Natural disasters, such as hurricanes; these may negatively impact spending and tend to impact local and even national economy which affects revenues.
- Elastic revenues, those based on economic factors and growth estimates, can easily deviate from projections.
- Increases in expenditures: there exists a potential for increase to anticipated expenditures based on bid results, litigation, contract renewals, additional services, etc.
- There could be a significant gap in the timing of the receipts of borrowed funds, intergovernmental revenues, and other sources of funds.

The following chart shows the projected fund balances at the beginning of FY 2025-2026:

Governmental Funds					
General Fund	Building Fund	Community Redevelopment Agency	Fire Fund	Transportation Fund	
\$7,194,005	\$788,896	\$621,218	(\$520,982)	(\$73,072)	
Impact Fee Funds					
City Facilities	Fire	Police	Transportation	Water	Waste Water
\$2,343,034	\$281,752	\$311,272	\$3,191,537	\$7,791,862	\$2,599,903
Enterprise Funds					
Electric	Fiber Optic	Solid Waste	Stormwater	Water	Waste Water
\$3,978,655	\$1,831,641	\$32,526	(\$164,968)	\$2,570,739	\$3,456,794

Debt Information

The City issues debt in accordance with its Debt Management Policy which governs the type of debt and the amount of borrowings. The City works to keep outstanding debt within the limits prescribed by State statute and City Charter and at levels consistent with its creditworthiness, best practices, needs and affordability objectives. The City does not have an overall limit on the amount of debt it may issue.

The Finance Department in consultation with the departments identifies when issuing debt is the most ideal path forward for financing. Any proposed issuance of new debt, during the budget process and later during the budget year, including the City’s use of short term borrowings, is scrutinized to determine the impact upon City revenues which are being used to pay for current debt service and fund the City’s current operations and reserves.

The City’s Financial Auditor prepares an annual debt review and publishes a report which includes a profile of outstanding debt: a summary of transactions completed during the year; a review of credit profile, key metrics and detail of each debt series.

FY 25-26 Debt Obligations						
Debt Type	Purpose	Issue Date	Original Loan Amount	Annual Repayment Total	Monthly Payment	Final Payment
SRF Pre-Construction Loan	WW Expansion	June 2007	\$1,878,236.60	\$115,506.64	\$9,255.55	8/15/2031
SRF WW Construction Loan	WW Expansion	October 2011	\$7,419,195.61	\$455,264.32	\$37,938.69	2/15/2026
Water and Sewer	Water Plant	2016	\$19,135,000.00	\$1,664,056.00	\$138,671.33	10/1/2029
Solid Waste Truck Lease	Side Loader Refuse Truck	July 2025	\$1,013,974.25	\$202,794.85		7/25/2029
Total Debt Service			\$29,446,406.46	\$2,437,621.81	\$186,235.58	

Future Debt Obligation				
Debt Type	Purpose	Original Loan Amount	Annual Repayment Total	Final Payment
SRF Water Treatment Loan	Lead Service Line Drinking Water	\$660,000	\$20,942.00	11/2048
FMPA Electric Capital Pooled Loan Program	Electric Infrastructure	\$9,705,300.00	\$485,265.00	6/2045
SRF Construction Loan	WW Expansion	\$12,876,346.00	\$1,664,056.00	10/1/2029

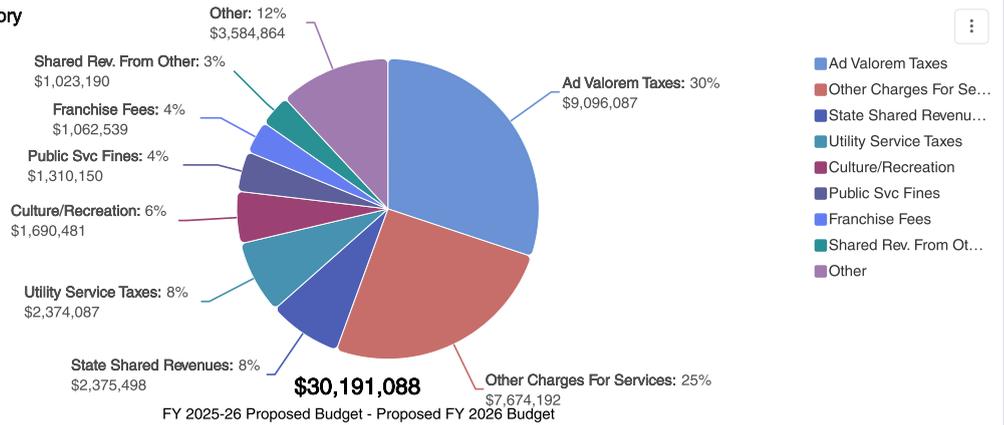
GENERAL FUND



General Fund Summary

Fiscal Year 2025 - 2026

General Fund Revenue by Category

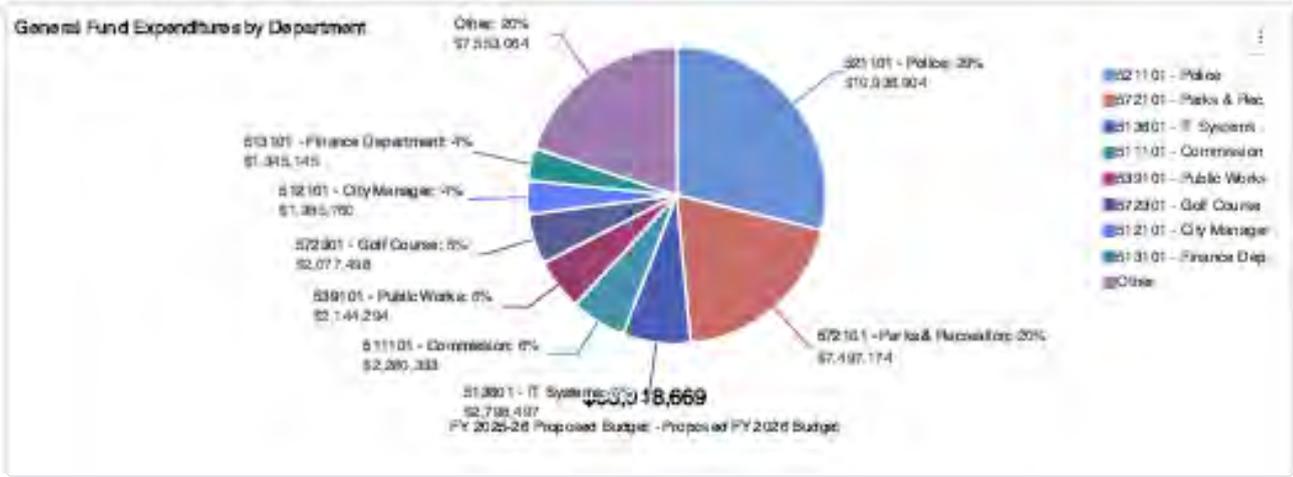


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General Fund Revenue by Category

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
Ad Valorem Taxes	\$7,043,346	\$7,835,484	\$9,096,087
Sales, Use & Fuel Taxes	\$229,051	\$143,859	\$229,051
Utility Service Taxes	\$2,201,077	\$2,138,979	\$2,374,087
Communications Svcs Tax	\$631,329	\$636,297	\$636,297
Local Business Tax	\$23,086	\$23,773	\$21,848
Building Permits	\$1,096,475	\$775,836	\$0
Franchise Fees	\$230,767	\$239,205	\$1,062,539
Impact Fees	\$1,674,586	\$698,010	\$286,400
Oth. Lic. Fees	-	\$50	\$0
Intergovernmental Revenue	\$2,820,702	-	\$0
Federal Grants	\$30,111	-	\$0
Shared Rev. From Other	\$900,734	\$1,085,803	\$1,023,190
State Shared Revenues	\$2,445,893	\$2,374,715	\$2,375,498
Culture/Recreation	\$1,641,489	\$1,506,126	\$1,690,481
Economic Environment	\$27,165	\$28,564	\$28,112
General Government (Not Court Related)	\$4,509	\$5,030	\$4,499
Other Charges For Services	\$139,650	\$99,592	\$7,674,192
Physical Environment	\$13,003	\$5,500	\$13,000
Public Safety	\$35,536	\$32,628	\$34,112
Court Fines	\$66,546	\$51,874	\$65,122
Library Fines	\$1,067	\$1,669	\$1,237
Other Fines/Fo	\$2,930	\$2,500	\$722
Public Svc Fines	\$42,764	\$556,655	\$1,310,150

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Contribution & Donations	\$18,601	\$200	\$3,000
Interest	\$1,648,380	\$486,884	\$624,516
Other Misc. Revenue	\$720,789	\$125,180	\$122,043
Sale Of Surplus Material	\$20,202	\$3,347	\$15,000
Debt Proceeds	\$450,281	–	–
Interfund Transfers	\$1,013,543	\$193,415	\$498,892
Nonoperating Sources	\$6,590	–	\$1,001,013
REVENUES TOTAL	\$25,180,203	\$19,051,175	\$30,191,088



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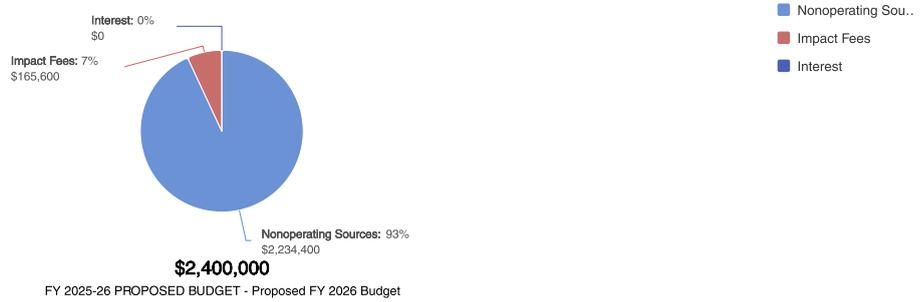
General Fund Expenditures by Department

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
512201 - City Clerk	\$350,138	\$210,623	\$492,544
512101 - City Manager	\$809,323	\$603,162	\$1,385,760
511101 - Commission	\$2,765,863	\$2,081,474	\$2,280,333
513501 - Customer Service	\$0	\$0	\$1,253,713
513101 - Finance Department	\$441,129	\$531,511	\$1,345,145
519101 - Fleet Management	\$271,543	\$9,600	\$0
513601 - IT Systems	\$450,281	\$191,797	\$2,798,497
513201 - Human Resources	\$377,665	\$407,539	\$728,936
515101 - Planning	\$248,778	\$216,975	\$624,686
513301 - Purchasing	\$109,154	\$221,905	\$483,492
521101 - Police	\$8,227,754	\$9,487,766	\$10,936,904
521201 - Code Compliance and Neighborhood Services	\$379,940	\$487,932	\$579,874
524101 - Building	\$286,777	\$601,802	\$0
539101 - Public Works	\$1,092,005	\$4,176,164	\$2,144,294
535101 - Waste Water	\$230,705	\$0	\$0
559101 - Community Development	\$265,379	\$363,044	\$397,116
572301 - Golf Course	\$1,470,922	\$2,078,202	\$2,077,498
572401 - Golf Course Restaurant	\$788,755	\$846,511	\$947,990
571101 - Library	\$772,769	\$842,240	\$924,330
571201 - Library Coop-County	\$425,882	\$494,144	\$407,425
571301 - Library Coop-State Aid	\$519,539	\$698,796	\$712,958
572101 - Parks & Recreation	\$11,082,998	\$11,355,868	\$7,497,174
EXPENSES TOTAL	\$31,367,299	\$35,907,055	\$38,018,669

Municipal Impact Fee Fund

Proposed Fiscal Year 2025 - 2026

Municipal Impact Fee Fund Revenue



Data Updated: Jun 30, 2025, 4:50 AM

Municipal Impact Fee Fund Revenue

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
Impact Fees	-	-	\$165,600
Nonoperating Sources	-	-	\$2,234,400
REVENUES TOTAL	-	-	\$2,400,000



CITY OF BARTOW, FL

CITY COMMISSION

Vision

Bartow is an attractive, livable city that has historic charm. The city has an active downtown, thriving neighborhoods, and a strong local economy. Residents are safe and we deliver exciting leisure opportunities.

Mission

The Mission of the Bartow City Government is to promote a high quality of life providing effective municipal services in a customer-friendly and financially responsible manner.

Summary of Services

The City Commission is led by our elected officials and the City's Attorney. This area supports the following:

- City Commission Administration to include professional associations, travel and training
- City Attorney legal fees
- Funding for grants in aid to local non-profit organizations as directed by the City Commission

Values

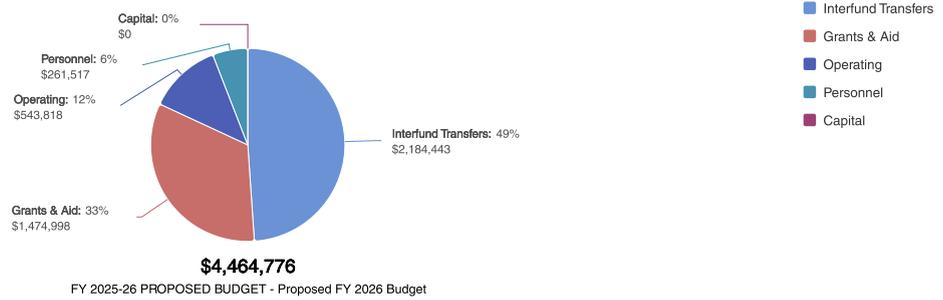
Serve Bartow with team **PRIDE**:

- **P**roduce results
- Take **R**esponsibility
- Act with **I**ntegrity
- Serve with **D**edication
- Be **E**fficient

Commission

Proposed Fiscal Year 2025 - 2026

Commission Expense



Data Updated: Jun 30, 2025, 4:50 AM

Commission

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
511101 - Commission			
Personnel	\$427,549	\$403,076	\$261,517
Operating	\$1,178,707	\$546,504	\$543,818
Grants & Aid	\$1,289,183	\$1,412,897	\$1,474,998
Interfund Transfers	\$1,662,402	\$7,155,316	\$2,184,443
511101 - COMMISSION TOTAL	\$4,557,840	\$9,517,793	\$4,464,776
001 - GENERAL FUND TOTAL	\$4,557,840	\$9,517,793	\$4,464,776
EXPENSES TOTAL	\$4,557,840	\$9,517,793	\$4,464,776



CITY OF BARTOW, FL

CITY MANAGER'S OFFICE

Vision

Bartow is led with integrity, transparency, and innovation—ensuring a safe, financially healthy, vibrant, and engaged community.

Mission

The City Manager's Office is responsible for developing a high performing team that provides exceptional public service to enhance the quality of life for all residents, supports a thriving local economy, preserves our historic character, and fosters a safe, connected, and inclusive community.

Summary of Services

The City Manager's Office provides overall leadership for the organization and all departments. In addition, the Communications Department is housed within the City Manager's Office.



City of Bartow Proposed Budget | Fiscal Year 25-26

Department Goals	Enterprise Goals
Provide the Vision and Strategy to Effectively Operate the City	Become an Employer of Choice to Create a High Performing Team City of Bartow Strategy and Performance Dashboard
	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard
	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Support an Innovative Culture that Employs Technology and Best Practices	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard
	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Meet Customer Expectations	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Focus on Community Engagement and Neighborhood Activism	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
	Create Cleaner, Safer Neighborhoods City of Bartow Strategy and Performance Dashboard
Professionalize and Align City Policies and Practices	Become an Employer of Choice to Create a High Performing Team City of Bartow Strategy and Performance Dashboard

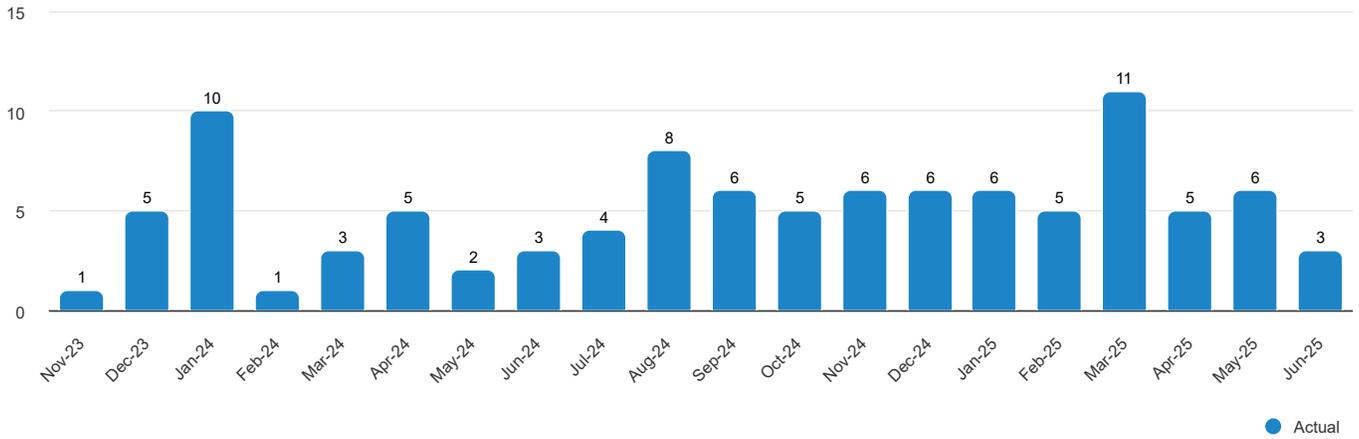
FY24-25 Major Initiatives	Goals	Analysis	Percent Complete	Target End Date
↑ Develop a Strategy and Performance Dashboard	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard	Actively using the dashboard to support the FY25-26 budget. Working to develop additional measures.	90 %	9/30/25
↑ Prepare the Employer of Choice Initiative	Become an Employer of Choice to Create a High Performing Team City of Bartow Strategy and Performance Dashboard	Completed the drafting of the new Employee Manual, Pay Grade Plan and Position Classification and Career Ladder System. Presenting the three pillars of the initiative to staff, unions, and Commission.	80 %	9/30/25

FY25-26 Major Initiatives	Goals	Description	Type	Carry Forward
<p>Conduct a City-wide Strategic Planning Process</p>	<p>Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard</p> <p>Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard</p>	<p>The City of Bartow will conduct a strategic planning process that will include a citizen and business survey, small group meetings and leadership retreats.</p>	<p>Strategic Planning</p>	<p>New</p>
<p>Develop Transparency Reporting for the Public</p>	<p>Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard</p>	<p>Utilize the City's Strategy and Performance Dashboard to provide more information to the public in a timely and transparent fashion.</p>	<p>Technology Project</p>	<p>New</p>



Featured Measures

Organizational Strategic Initiatives Completed by Month



Communications Key Performance Measures

City of Bartow Website	Statistics January 1 - April 30, 2025
Total Users	70,562
Total Page Views	212,720
Average Session Duration	2.15 minutes
Bartow Now Downloads	960
City of Bartow Facebook	Statistics January 1 - April 30, 2025
Views	782.2K
Reach	149.7K
Content Interactions	12.3K
Visits	27.5K
Followers	7,409
Week in Review	Statistics January 1 - April 30, 2025
Issues Published	14
Subscribers	500
Open Rate	42%

City of Bartow Proposed Budget | Fiscal Year 25-26

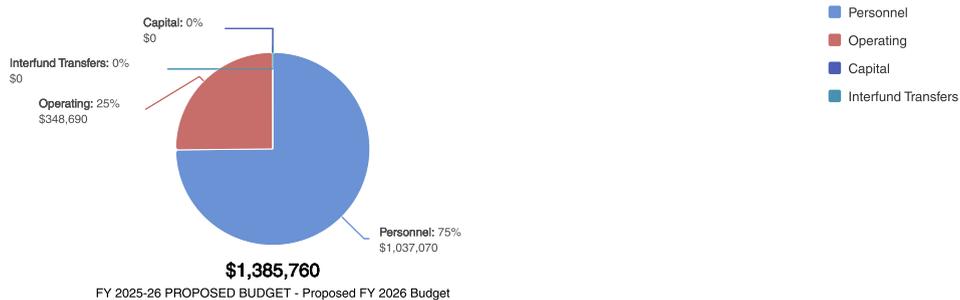
Measures	Analysis	Series Name	Series Status
↑ Organization Strategic Initiatives Completed	Through May 2025 City of Bartow staff have completed 53 strategic initiatives from the FY2024-2025 Adopted Budget which is an increase 61% over last year.	FYTD Actual	53
		PYTD Actual	34



City Manager

Proposed Fiscal Year 2025 - 2026

City Manager Expense



Data Updated: Jun 30, 2025, 4:50 AM

City Manager

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
512101 - City Manager			
Personnel	\$902,652	\$1,000,467	\$1,037,070
Operating	\$130,619	\$166,482	\$348,690
Interfund Transfers	-\$223,947	-\$563,787	\$0
512101 - CITY MANAGER TOTAL	\$809,323	\$603,162	\$1,385,760
001 - GENERAL FUND TOTAL	\$809,323	\$603,162	\$1,385,760
EXPENSES TOTAL	\$809,323	\$603,162	\$1,385,760



CITY CLERK'S OFFICE

Vision

Our vision is to proactively meet future challenges through expertise, succession planning, innovation, and a commitment to transparency. We aim to deliver exceptional customer service to our community, working collaboratively to continuously improve our operations.

Mission

The City Clerk's Office is dedicated to fostering trust and confidence in local government by promoting transparency, engaging the community, ensuring compliance with regulations, and providing accessible services. We strive to deliver efficient, fair, and courteous support to all residents and stakeholders.

Department Goals	Enterprise Goals
Maintain, preserve & provide access to city records	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Agenda preparation, transcribe minutes, coordination of public meetings and hearings, legislative assistance	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Fair and transparent municipal elections, filing clerk, disclosures, support canvassing board	Ensure the City Maintains Strong Financial Health City of Bartow Strategy and Performance Dashboard
Preservation, accessibility, electronic records, staff training	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard
Timely responses, accurate information, continuous improvement	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Cross-department access, stakeholder engagement	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Digital access, apply new technology	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard
Staff development, integrity, open communication	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard

Department Goals	Enterprise Goals
<p>Adhere to all applicable state statutes and city ordinances regarding public records, elections and legal notices.</p>	<p>Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard</p>

Summary of Services

The City Clerk's department is responsible for managing the City's official records and supporting municipal operations. These responsibilities ensure effective records management, transparency, and the smooth operation of city government.

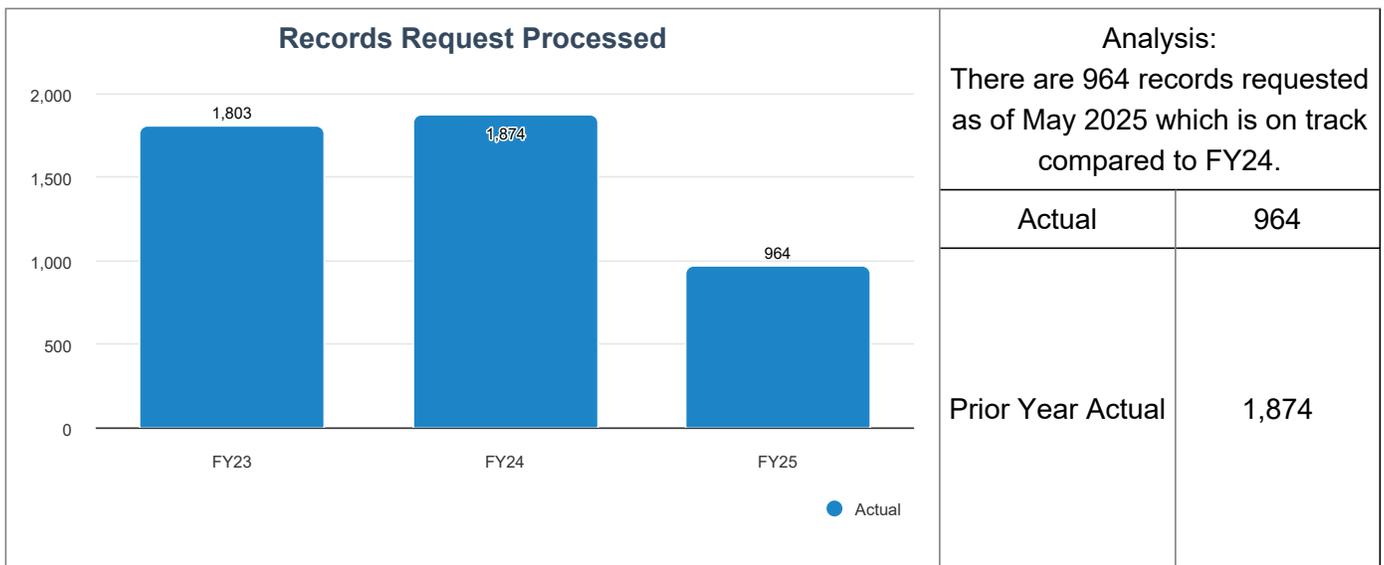
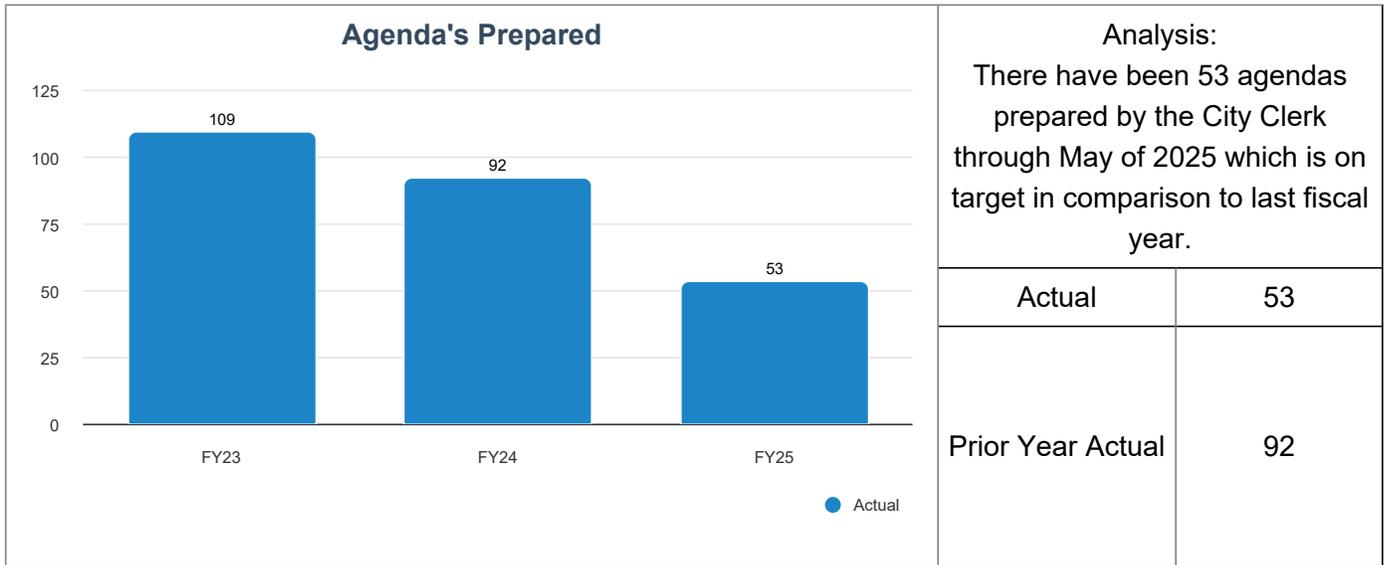
Key functions include:

- Managing, preserving, and disposing of records in line with legal requirements.
- Coordinating and preparing meeting agendas, attending meetings, and transcribing minutes.
- Handling public records requests and assisting with research.
- Administering municipal elections and ensuring legal compliance.
- Issuing business tax receipts and maintaining related records.
- Overseeing cemetery sales and managing transaction records.
- Maintaining board rosters and tracking appointments and vacancies.
- Posting and advertising public and legal notices. Providing notary services.
- Preparing proclamations and a variety of documents, while also coordinating with community partners, stakeholders, and other government agencies.
- Updating the City's website and information dissemination.

FY24-25 Major Initiatives	Goals	Analysis	Percent Complete	Target End Date
<p> Implement Agenda Management System</p>	<p>Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard</p>	<p>Scheduled for release in July. Final implementation underway.</p>	<p>80 %</p>	<p>7/31/25</p>

FY25-26 Major Initiatives	Goals	Description	Type	Carry Forward
<p>Electronic Records Conversion</p>	<p>Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard</p>	<p>Electronic document conversion program.</p>	<p>Technology Project</p>	<p>New</p>

Featured Measures



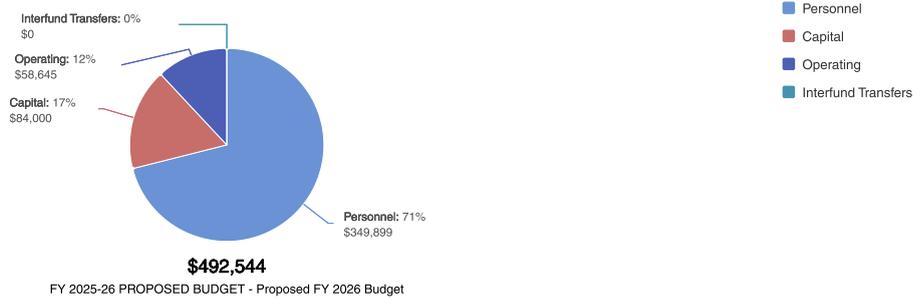
City of Bartow Proposed Budget | Fiscal Year 25-26

Measures	Analysis	Series Name	Status
			FY25
↑ Agendas Prepared	There have been 53 agendas prepared by the City Clerk through May of 2025 which is on target in comparison to last fiscal year.	Actual	53
		Prior Year Actual	92
↑ Board and Committee Applications Received, Processed, Appointed	There have been 11 applications received, processed and appointed by the City Clerk through May of 2025.	Actual	11
		Prior Year Actual	19
↑ Business Tax Receipts Renewed and Newly Issued	The City Clerk has renewed and issued 675 business tax receipts thus far in FY25 which is likely to surpass last fiscal year.	Actual	675
		Prior Year Actual	729
↑ Cemetery Interments	There have been 94 internments through May of FY2025 which is comparable to the last two fiscal years.	Actual	94
		Prior Year Actual	176
↑ Number of Cemetery Plots Sold	There have been 102 cemetery plots sold through May 2025. This is on target with the last two fiscal years.	Actual	102
		Prior Year Actual	122
↑ Funding for Non-Profit/Community Applications Received	The City Clerk processed 18 non-profit/community funding applications in FY24 which is a 63.63% increase compared to the prior year. 20 applications were received for the 2025 cycle.	Actual	20
		Prior Year Actual	18
↑ Minutes Transcribed	The City Clerk has transcribed 67 minutes in FY25 which is on target in comparison to the last fiscal year.	Actual	67
		Prior Year Actual	98
↑ Proclamations Drafted, Coordinated, Issued	The City Clerk drafted, coordinated, and issued 64 proclamations in the current fiscal year which is a 16.36% increase compared to the prior year. Issuance of proclamations is growing in FY25.	Actual	64
		Prior Year Actual	55
↑ Records Processed/Dispositioned	The clerk's office processed and dispositioned 83 cubic feet of records in FY25 which is a 30.83% decrease compared to the prior year.	Actual	83
		Prior Year Actual	120
↑ Records Requests Processed	There are 964 records requested as of May 2025 which is on track compared to FY24.	Actual	964
		Prior Year Actual	1,874

City Clerk

Proposed Fiscal Year 2025 - 2026

City Clerk Expense



Data Updated: Jun 30, 2025, 4:50 AM

City Clerk

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
512201 - City Clerk			
Personnel	\$310,410	\$317,721	\$349,899
Operating	\$48,296	\$62,583	\$58,645
Capital	-	-	\$84,000
Interfund Transfers	-\$8,568	-\$169,681	\$0
512201 - CITY CLERK TOTAL	\$350,138	\$210,623	\$492,544
001 - GENERAL FUND TOTAL	\$350,138	\$210,623	\$492,544
EXPENSES TOTAL	\$350,138	\$210,623	\$492,544



CODE COMPLIANCE AND NEIGHBORHOOD SERVICES DEPARTMENT

Vision

A thriving Bartow where every neighborhood is safe, well-maintained, and fosters a strong sense of community, achieved through collaborative partnerships and proactive code compliance.

Mission

The mission of the Office of Code Compliance and Neighborhood Services is to create a safe, vibrant, and healthy neighborhoods through resident empowerment, education, collaboration, and community partnerships.

Department Goals	Enterprise Goals
Increase Voluntary Compliance	Create Cleaner, Safer Neighborhoods City of Bartow Strategy and Performance Dashboard
Enhance Public Awareness	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Improve Neighborhood Aesthetics	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Ensure Safe Living Environments	Create Cleaner, Safer Neighborhoods City of Bartow Strategy and Performance Dashboard
Strengthen Community Partnerships	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard
Streamline Enforcement Processes	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Utilize Data-Driven Approaches	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard
Enhance Staff Training and Development	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard

Department Goals	Enterprise Goals
Improve Resident Experience	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Foster Collaborative Problem-Solving	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard

Summary of Services

Code Compliance:

- **Investigating Complaints:** Receiving and investigating reports of potential violations of city ordinances related to zoning, property maintenance, building codes, signage, noise, and other local regulations.
- **Violation Notices:** Issuing notices of violation to property owners or responsible parties outlining the specific code infractions and required corrective actions.
- **Follow-up and Compliance Monitoring:** Tracking the progress of violation remediation and ensuring compliance within established timeframes.
- **Legal Action (when necessary):** Pursuing legal remedies, such as citations or magistrate orders, in cases of continued non-compliance.

Neighborhood Services:

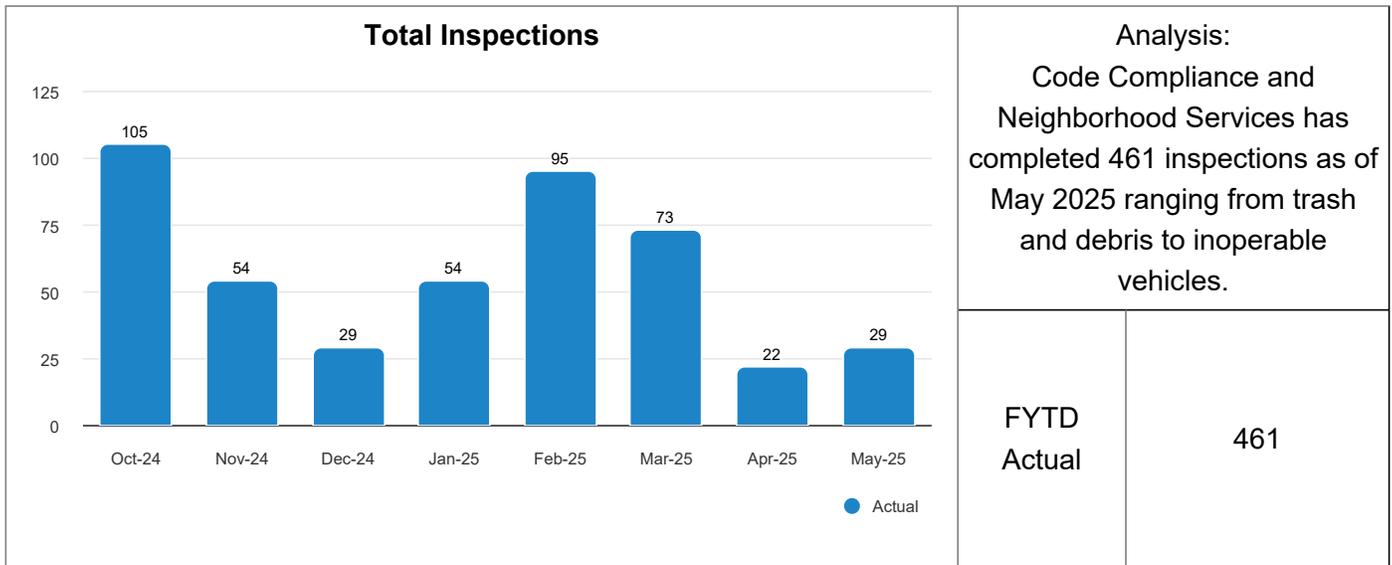
- **Community Outreach and Education:** Providing the information to residents and business about city codes, neighborhood resources, and community improvement initiatives through workshops, meetings, and informational materials.
- **Neighborhood Liaison:** Serving as a point of contact and resource for neighborhood associations, community groups, and residents to address local concerns and facilitate communication with the city.
- **Blight Reduction Programs:** Implementing initiatives to address and prevent blight, such as coordinating clean-ups, promoting property maintenance, and connecting residents with resources for home improvement.
- **Abandoned Property Management:** Identifying and addressing issues related to vacant and abandoned properties to mitigate negative impacts on neighborhood safety and aesthetics.
- **Facilitating Community Initiatives:** Supporting resident-led efforts to enhance their neighborhoods, such as community gardens, neighborhood watch programs, and beautification projects.

FY24-25 Major Initiatives	Goals	Analysis	Percent Complete	Target End Date
↑ Building and Code Enforcement Software Implementation Building	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard	Team actively working to implement e-permitting for building, business licenses, planning and zoning and code enforcement tracking of violations and activities.	50 %	1/1/26

City of Bartow Proposed Budget | Fiscal Year 25-26

FY25-26 Major Initiatives	Goals	Description	Type	Carry Forward
Building and Code Enforcement Software Implementation Building	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard	Implementation of CivicPlus Building and Code Enforcement Software.	Technology Project	OPTNG24-25
Code Compliance Accreditation	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard	Obtain accreditation for the Code Compliance and Neighborhood Resources Department.	Strategic Planning	New
Implement Code Compliance Assistance Grant (Angel Fund)	Create Cleaner, Safer Neighborhoods City of Bartow Strategy and Performance Dashboard	Implementation of the Bright Idea Award program known as the Angel Fund. This program allows for the allocation of Code Compliance fines to be provided back to the community in the form of a grant.	Service Enhancement	New

Featured Measures



City of Bartow Proposed Budget | Fiscal Year 25-26

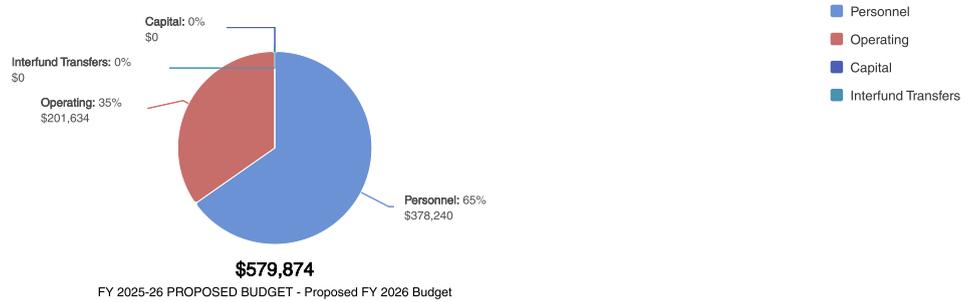
Measures	Analysis	Series Name	Series Status
<p>↑ Written Warnings</p>	<p>There have been 55 written warnings issued in FY25 ranging from property maintenance to public nuisance.</p>	<p>FYTD Actual</p>	<p>55</p>
<p>↑ Total Inspections</p>	<p>Code Compliance and Neighborhood Services has completed 461 inspections as of May 2025 ranging from trash and debris to inoperable vehicles.</p>	<p>FYTD Actual</p>	<p>461</p>
<p>↑ Total Notices of Violation</p>	<p>There have been 87 notices of violations issued covering trash, debris, public nuisance, property maintenance, and inoperable vehicles in the current fiscal year.</p>	<p>FYTD Actual</p>	<p>87</p>



Code Compliance and Neighborhood Services

Proposed Fiscal Year 2025 - 2026

Code Compliance and Neighborhood Services Expense



Data Updated: Jun 30, 2025, 4:50 AM

Code Compliance and Neighborhood Services

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
521201 - Code Compliance and Neighborhood Services			
Personnel	\$215,285	\$283,079	\$378,240
Operating	\$82,066	\$178,946	\$201,634
Capital	\$67,826	\$77,021	-
Interfund Transfers	\$14,763	-\$51,114	\$0
521201 - CODE COMPLIANCE AND NEIGHBORHOOD SERVICES TOTAL	\$379,940	\$487,932	\$579,874
001 - GENERAL FUND TOTAL	\$379,940	\$487,932	\$579,874
EXPENSES TOTAL	\$379,940	\$487,932	\$579,874



FINANCE DEPARTMENT

Vision

The City of Bartow is the Capital City of Polk County. Our vision is to be the most knowledgeable and forward-thinking Finance Department in Polk County. Our culture of continuous improvement enables our trusted professionals to set the standard for employee excellence.

Mission

The mission of the Finance Department is to achieve community outcomes by preserving the financial integrity and fiscal management of the organization, while assuring the availability of funds to accomplish the City's goals.

Summary of Services

Provide high-quality, dependable financial services to both departments and external vendors, including:

- Accounts Payable
- Financial Reporting
- Budget Development, CIP, and Oversight
- Treasury Management
- Procurement
- Fixed Assets
- Payroll
- Debt Management
- Customer Service/Call Center Operations
- Utility Billing

City of Bartow Proposed Budget | Fiscal Year 25-26

Department Goals	Enterprise Goals
Ensure the City's short and long-term financial status is healthy and sound	Ensure the City Maintains Strong Financial Health City of Bartow Strategy and Performance Dashboard
Provide timely and accurate financial reporting	Ensure the City Maintains Strong Financial Health City of Bartow Strategy and Performance Dashboard
Ensure public funds and assets are invested prudently and are well managed	Ensure the City Maintains Strong Financial Health City of Bartow Strategy and Performance Dashboard
Train user departments to better track financial data and improve intra-department partnerships	Become an Employer of Choice to Create a High Performing Team City of Bartow Strategy and Performance Dashboard

FY24-25 Major Initiatives	Description	Analysis	Percent Complete	Target End Date
 FY25-26 Annual Budget Process	Conduct the annual budget process and further enhance the overall budget.	Completed department level budget presentation. Revised the overall budget and CIP. Preparing for Proposed Budget presentation.	80 %	9/30/25
 Municipal Impact Fees	Implement Police, Fire, Public Facilities and Parks impact fees	Ordinances have been adopted by the City Commission with implementation in January, 2025	100 %	1/1/25
 Solid Waste User Fees	Implementation of new user fees for Solid Waste	Completed	100 %	10/1/24
 Stormwater Rates	Implementation of Stormwater Assessment rates	Completed	100 %	10/1/24
 Transportation Impact Fees	Implementation of Transportation Impact Fees	Ordinances have been adopted by the City Commission with implementation in January, 2025	100 %	1/1/25
 Water and Wastewater Development Fees	Implement Water and Wastewater Development Fees	Ordinances have been adopted by the City Commission with implementation in January, 2025	100 %	1/1/25

City of Bartow Proposed Budget | Fiscal Year 25-26

FY24-25 Major Initiatives	Description	Analysis	Percent Complete	Target End Date
Water and Wastewater Rates	Implementation of Water and Wastewater User Fees	Bill stuffers have been completed with implementation of new rates in January, 2025	100 %	1/1/25

FY25-26 Major Initiatives	Description	Goals	Type	Carry Forward
City-Wide Fee Structure Review	Evaluate and update various city user fees. Produce a combined City-wide fee schedule.	Ensure the City Maintains Strong Financial Health City of Bartow Strategy and Performance Dashboard	Financial Planning	New
ERP Replacement	Replace the legacy software for financial management of the system.	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard	Technology Project	New
FY26-27 Annual Budget Process	Conduct the annual budget process and make improvements to the overall budget.	Ensure the City Maintains Strong Financial Health City of Bartow Strategy and Performance Dashboard	Financial Planning	New
Transition Payroll Function to Finance	Transition the financial pieces of the payroll function from Human Resources to Finance department and deploy the new HRMS. Will include support for the Employer of Choice Initiative and new leave and benefits program.	Ensure the City Maintains Strong Financial Health City of Bartow Strategy and Performance Dashboard	Financial Planning	New

City of Bartow Proposed Budget | Fiscal Year 25-26

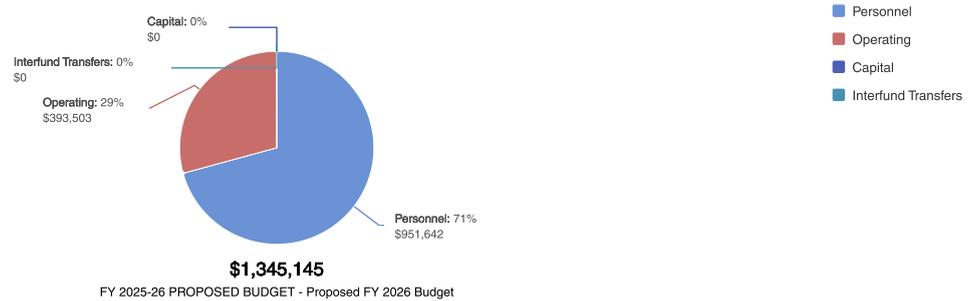
Measures	Analysis	Series Name	Series Status
↑ Calls Per Month Customer Service	The customer service team has received 14,846 calls between incoming and outgoing in FY25.	FYTD Actual	14,846
↑ Payments Collected by Type Customer Service	There has been a total of 33,579 utility payments collected as of June 2025 where online payments are the primary method of payment.	FYTD Actual	33,579
↑ Procurement Methods Purchasing	The Purchasing team issued 153 procurements between the five different procurement methods as of May 2025.	FYTD Actual	153
↑ Purchase Orders Purchasing	There have been 7,670 purchase orders created, processed, and filed in the current fiscal year.	FYTD Actual	7,670



Finance

Proposed Fiscal Year 2025 - 2026

Finance Department Expense



Data Updated: Jun 30, 2025, 4:50 AM

Finance Department

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
513101 - Finance Department			
Personnel	\$582,705	\$700,782	\$951,642
Operating	\$325,636	\$287,024	\$393,503
Interfund Transfers	-\$467,211	-\$456,295	\$0
513101 - FINANCE DEPARTMENT TOTAL	\$441,129	\$531,511	\$1,345,145
001 - GENERAL FUND TOTAL	\$441,129	\$531,511	\$1,345,145
EXPENSES TOTAL	\$441,129	\$531,511	\$1,345,145



CUSTOMER SERVICE DIVISION

Vision

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Mission

The mission of the Finance Department is to achieve community outcomes by preserving the financial integrity and fiscal management of the organization, while assuring the availability of funds to accomplish the City's goals.

Summary of Services

Provide high-quality, dependable financial services to both departments and external vendors, including:

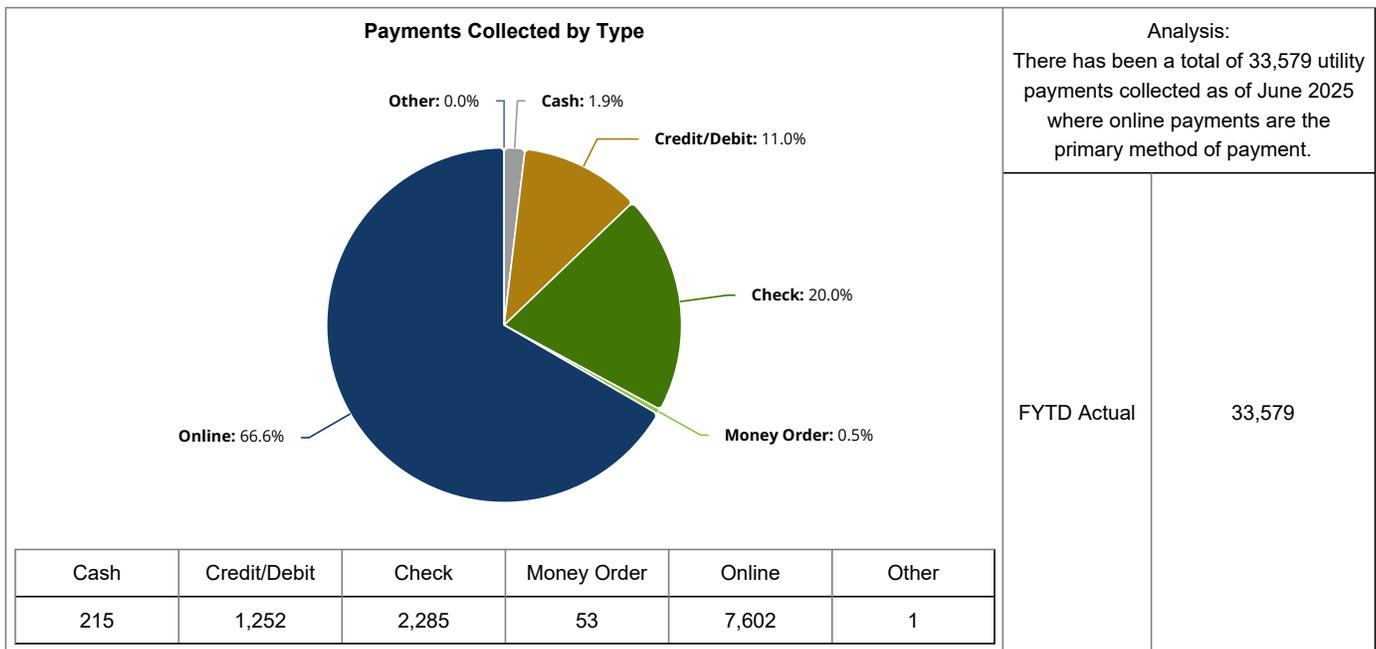
- Accounts Payable
- Financial Reporting
- Budget Development, CIP, and Oversight
- Treasury Management
- Procurement
- Fixed Assets
- Payroll
- Debt Management
- Customer Service/Call Center Operations
- Utility Billing



City of Bartow Proposed Budget | Fiscal Year 25-26

Department Goals	Enterprise Goals
Ensure the City's short and long-term financial status is healthy and sound	Ensure the City Maintains Strong Financial Health City of Bartow Strategy and Performance Dashboard
Provide timely and accurate financial reporting	Ensure the City Maintains Strong Financial Health City of Bartow Strategy and Performance Dashboard
Ensure public funds and assets are invested prudently and are well managed	Ensure the City Maintains Strong Financial Health City of Bartow Strategy and Performance Dashboard
Train user departments to better track financial data and improve intra-department partnerships	Become an Employer of Choice to Create a High Performing Team City of Bartow Strategy and Performance Dashboard

Featured Measures

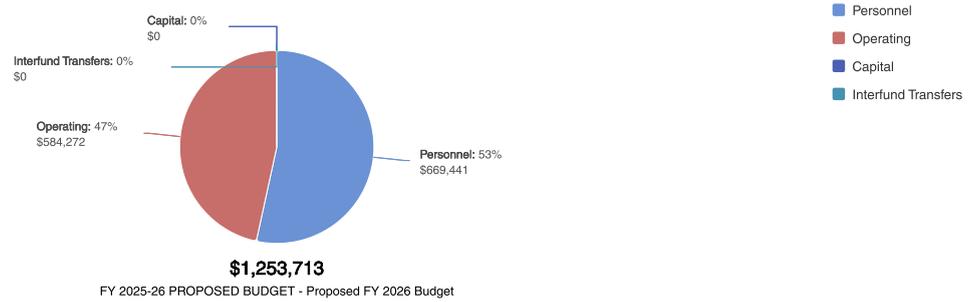


Measures	Analysis	Series Name	Series Status
↑ Calls Per Month	The customer service team has received 14,846 calls between incoming and outgoing in FY25.	FYTD Actual	14,846
↑ Payments Collected by Type	There has been a total of 33,579 utility payments collected as of June 2025 where online payments are the primary method of payment.	FYTD Actual	33,579

Customer Service

Proposed Fiscal Year 2025 - 2026

Customer Service Expense



Data Updated: Jun 30, 2025, 4:50 AM

Customer Service

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
513501 - Customer Service			
Personnel	\$802,491	\$866,186	\$669,441
Operating	\$840,554	\$979,613	\$584,272
Capital	\$33,913	\$45,000	\$0
Interfund Transfers	-\$1,676,958	-\$1,890,799	\$0
513501 - CUSTOMER SERVICE TOTAL	\$0	\$0	\$1,253,713
001 - GENERAL FUND TOTAL	\$0	\$0	\$1,253,713
EXPENSES TOTAL	\$0	\$0	\$1,253,713



PURCHASING DIVISION

Vision

The City of Bartow is the Capital City of Polk County. Our vision is to be the most knowledgeable and forward-thinking Finance Department in Polk County. Our culture of continuous improvement enables our trusted professionals to set the standard for employee excellence.

Mission

The mission of the Finance Department is to achieve community outcomes by preserving the financial integrity and fiscal management of the organization, while assuring the availability of funds to accomplish the City's goals.

Summary of Services

Provide high-quality, dependable financial services to both departments and external vendors, including:

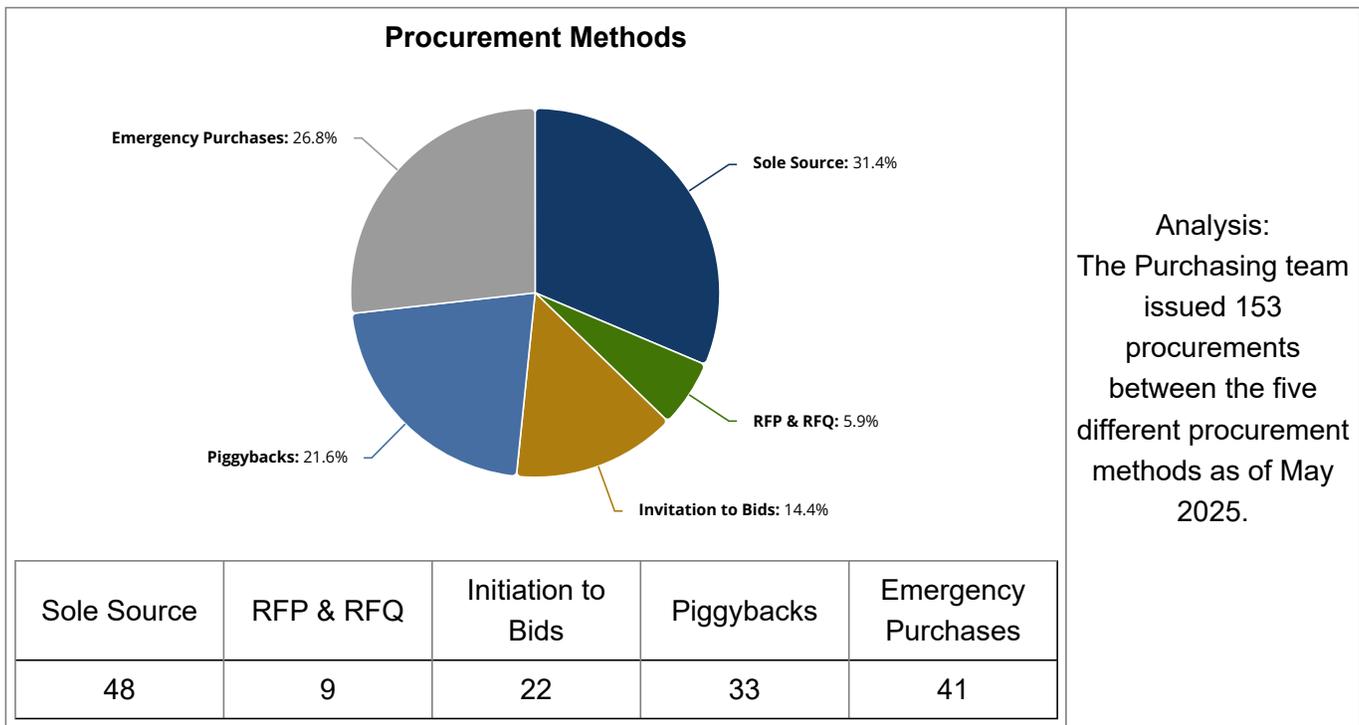
- Accounts Payable
- Financial Reporting
- Budget Development, CIP, and Oversight
- Treasury Management
- Procurement
- Fixed Assets
- Payroll
- Debt Management
- Customer Service/Call Center Operations
- Utility Billing



City of Bartow Proposed Budget | Fiscal Year 25-26

Department Goals	Enterprise Goals
Ensure the City's short and long-term financial status is healthy and sounds	Ensure the City Maintains Strong Financial Health City of Bartow Strategy and Performance Dashboard
Provide timely and accurate financial reporting	Ensure the City Maintains Strong Financial Health City of Bartow Strategy and Performance Dashboard
Ensure public funds and assets are invested prudently and are well managed	Ensure the City Maintains Strong Financial Health City of Bartow Strategy and Performance Dashboard
Train user departments to better track financial data and improve intra-departments partnerships	Become an Employer of Choice to Create a High Performing Team City of Bartow Strategy and Performance Dashboard

Featured Measures

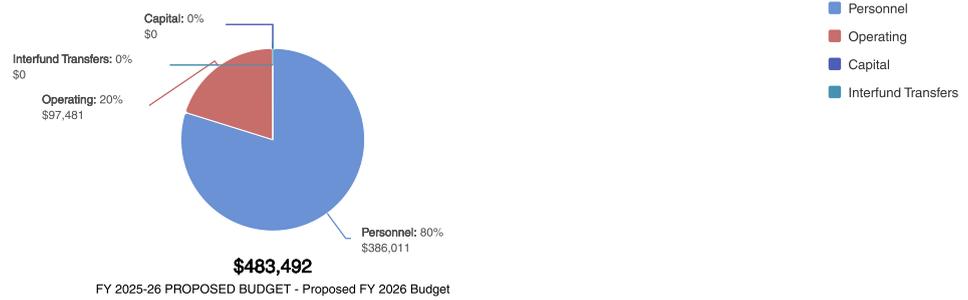


Measures	Analysis	Series Name	Series Status
↑ Procurement Methods	The Purchasing team issued 153 procurements between the five different procurement methods as of May 2025.	FYTD Actual	153
↑ Purchase Orders	There have been 7,670 purchase orders created, processed, and filed in the current fiscal year.	FYTD Actual	7,670

Purchasing

Proposed Fiscal Year 2025 - 2026

Purchasing Expense



Data Updated: Jun 30, 2025, 4:50 AM

Purchasing

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
513301 - Purchasing			
Personnel	\$321,241	\$359,149	\$386,011
Operating	\$32,421	\$38,818	\$97,481
Capital	\$62,782	-	\$0
Interfund Transfers	-\$307,291	-\$176,062	\$0
513301 - PURCHASING TOTAL	\$109,154	\$221,905	\$483,492
001 - GENERAL FUND TOTAL	\$109,154	\$221,905	\$483,492
EXPENSES TOTAL	\$109,154	\$221,905	\$483,492



HUMAN RESOURCES DEPARTMENT

Vision

Create a culture of greatness and become the employer of choice for Central Florida.

Mission

Cultivate an inclusive & prolific workplace where all employees can grow and succeed.

Department Goals	Enterprise Goals
Modernize HR Department	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard
Ensure HR meets all statutory and legal compliance	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Improve employee recruitment and retention	Become an Employer of Choice to Create a High Performing Team City of Bartow Strategy and Performance Dashboard
Focus on employee development, recognition and appreciation	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Wellness program initiatives	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard



Summary of Services

- Recruitment and Staffing
- Onboarding and Offboarding
- Training and Development
- Employee Engagement
- Performance Management
- Employee Compensation
- Employee / Retiree Benefits
- Safety / Workers Compensation
- Time and Attendance
- Reporting / HR Data Analytic
- Succession Planning
- Policy and Procedures
- Audits and Legal Compliance
- Employee Relations
- Labor Relations
- HRIS / Record Keeping

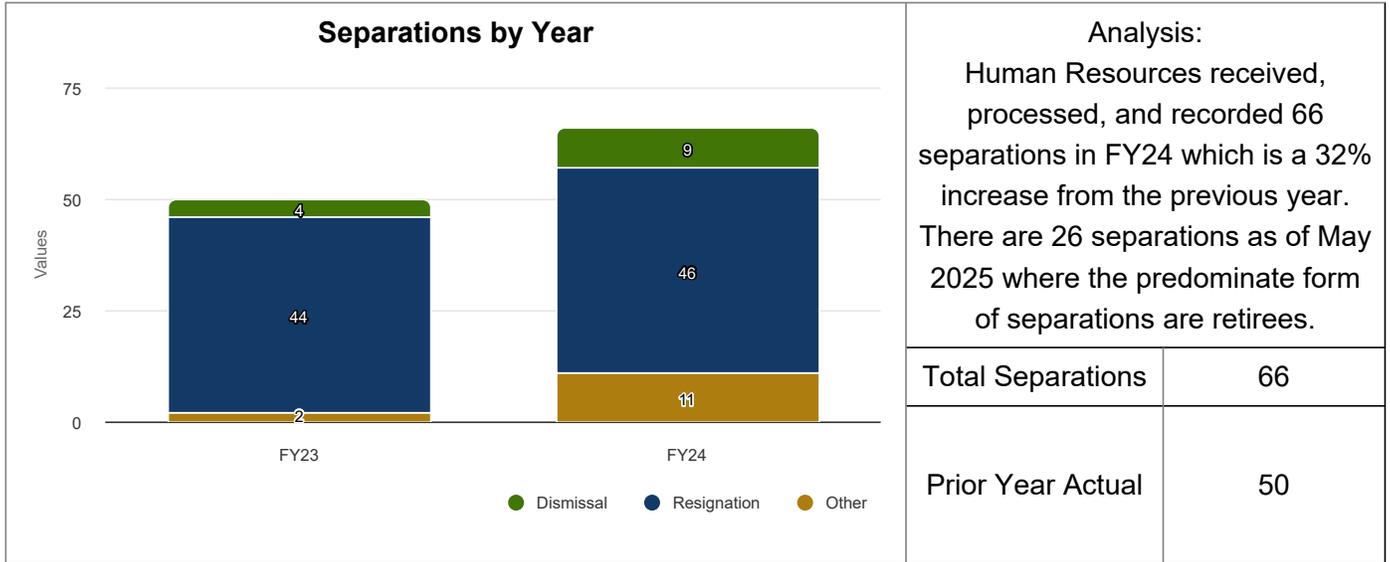
Major Initiatives	Goals	Analysis	Percent Complete	End Date
 2.5 STEP Adjustment	Ensure the City Maintains Strong Financial Health City of Bartow Strategy and Performance Dashboard	Monthly STEP adjustments	65 %	9/30/25
 Implementation of Health Care Stipend	Become an Employer of Choice to Create a High Performing Team City of Bartow Strategy and Performance Dashboard	Complete	100 %	10/31/24
 IUPAT Union Contract	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard	Contract ratified and approved by Commission in May 2025.	100 %	1/1/25
 Police Union Contract	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard	Negotiations underway.	19 %	8/1/25
 Recruitment Platform	Become an Employer of Choice to Create a High Performing Team City of Bartow Strategy and Performance Dashboard	Program launched in April 2025.	100 %	1/1/25

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Goals	Analysis	Percent Complete	End Date
 Teamsters Union Contract	Become an Employer of Choice to Create a High Performing Team City of Bartow Strategy and Performance Dashboard	Contract ratified and approved by Commission in January 2025.	100 %	1/1/25

Major Initiatives	Goals	Description	Type	Carry Forward
Develop a Health and Wellness Program	Become an Employer of Choice to Create a High Performing Team City of Bartow Strategy and Performance Dashboard	Utilize the A-Team to develop a health and wellness program.	HR Initiative	New
Develop a Service Award Program	Become an Employer of Choice to Create a High Performing Team City of Bartow Strategy and Performance Dashboard	Develop a service award program to recognize City of Bartow employees for great service.	HR Initiative	New
Implement HRMS	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard	Implement the NeoGov Human Resources Management System to include: Core HR, Time and Attendance, Payroll and Performance Evaluation.	HR Initiative	New
Implement the PeopleMap Program	Become an Employer of Choice to Create a High Performing Team City of Bartow Strategy and Performance Dashboard	Deploy the PeopleMap to all current and new employees. Will include quarterly in person training sessions.	HR Initiative	New
Launch a New Employee Orientation Program	Become an Employer of Choice to Create a High Performing Team City of Bartow Strategy and Performance Dashboard	Test and implement a new employee orientation program to assist in the onboarding process.	HR Initiative	New

Featured Measures



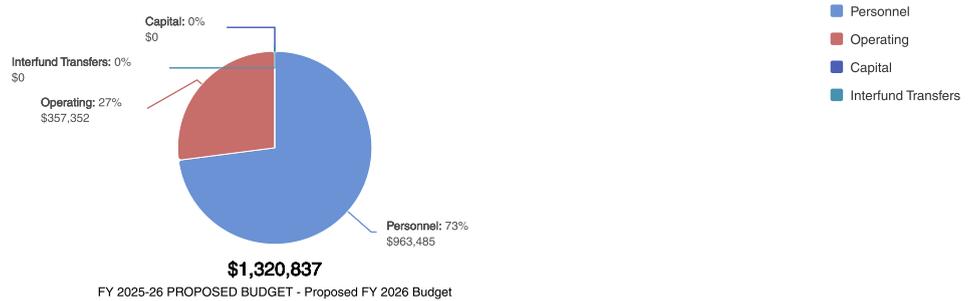
Measures	Analysis	Series Name	Series Status
↑ Vacancy Rate	The City of Bartow currently has 56 vacant positions as of May 2025.	Actual	13.18%
		Target	9.00%
↑ Separations by Year	Human Resources received, processed, and recorded 66 separations in FY24 which is a 32% increase from the previous year. There are 26 separations as of May 2025 where the predominate form of separations are retirees.	Total Separations	66
		Prior Year Actual - Total Separations	50



Human Resources

Proposed Fiscal Year 2025 - 2026

Human Resources Expense



Data Updated: Jun 30, 2025, 4:50 AM

Human Resources

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
513201 - Human Resources			
Personnel	\$1,671,063	\$871,217	\$371,584
Operating	\$221,806	\$314,609	\$357,352
Interfund Transfers	-\$1,515,204	-\$778,287	\$0
513201 - HUMAN RESOURCES TOTAL	\$377,665	\$407,539	\$728,936
001 - GENERAL FUND TOTAL	\$377,665	\$407,539	\$728,936
810 - Workers Compensation Fund			
513201 - Human Resources			
Personnel	-	-	\$591,901
513201 - HUMAN RESOURCES TOTAL	-	-	\$591,901
810 - WORKERS COMPENSATION FUND TOTAL	-	-	\$591,901
EXPENSES TOTAL	\$377,665	\$407,539	\$1,320,837



INFORMATION TECHNOLOGY DEPARTMENT

Vision

Transform city operations through innovative technology, setting the standard for municipal efficiency and delivering adaptive, forward-thinking services that meet evolving community needs.

Mission

Empower our city through innovative technology that delivers efficient services, supports data-driven decisions, ensures secure digital access, and fosters collaboration and innovation.

Department Goals	Enterprise Goals
Enhance Cybersecurity Measures	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard
Modernize IT Infrastructure	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard
Enable Data-driven Decision Making	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard
Facilitate Interdepartmental Collaboration	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Improve Citizen Service Delivery	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Promote Smart City Initiatives	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard



Summary of Services

Infrastructure Management:

- Maintenance and management of network infrastructure, servers, and data centers to ensure reliability and security.
- Deployment and support for hardware and software systems across city departments.

Cybersecurity and Data Protection:

- Implementing robust cybersecurity measures to safeguard data and systems from cyber threats.
- Regular security assessments, threat monitoring, and incident response to mitigate risks.

IT Support and Helpdesk Services:

- Responsive technical support for city staff, including troubleshooting, software assistance, and device management.

Telecommunications and Connectivity:

- Management of telecommunications infrastructure, including phone systems and internet connectivity for city offices and facilities.

Digital Transformation and Innovation:

- Collaboration with city leadership to develop IT strategic plans aligned with organizational goals and priorities.
- Formulation of IT policies and procedures to ensure compliance with regulatory requirements and best practices in technology governance.
- Continuous evaluation of IT services and processes to identify opportunities for improvement and innovation.
- Modernize city processes, enhance service delivery, and improve citizen engagement
- Explore emerging technologies and trends to anticipate future needs and opportunities to improve residents' quality of life.

All Service Requests



Service Request

For any Issues, Problems, or Questions for the IT Department.

[Request](#)



Office Phone

Order/Update Office Phone

[Request](#)



Mobile Device

Order/Update Mobile Device

[Request](#)



New Equipment

New Equipment Request - All

[Request](#)

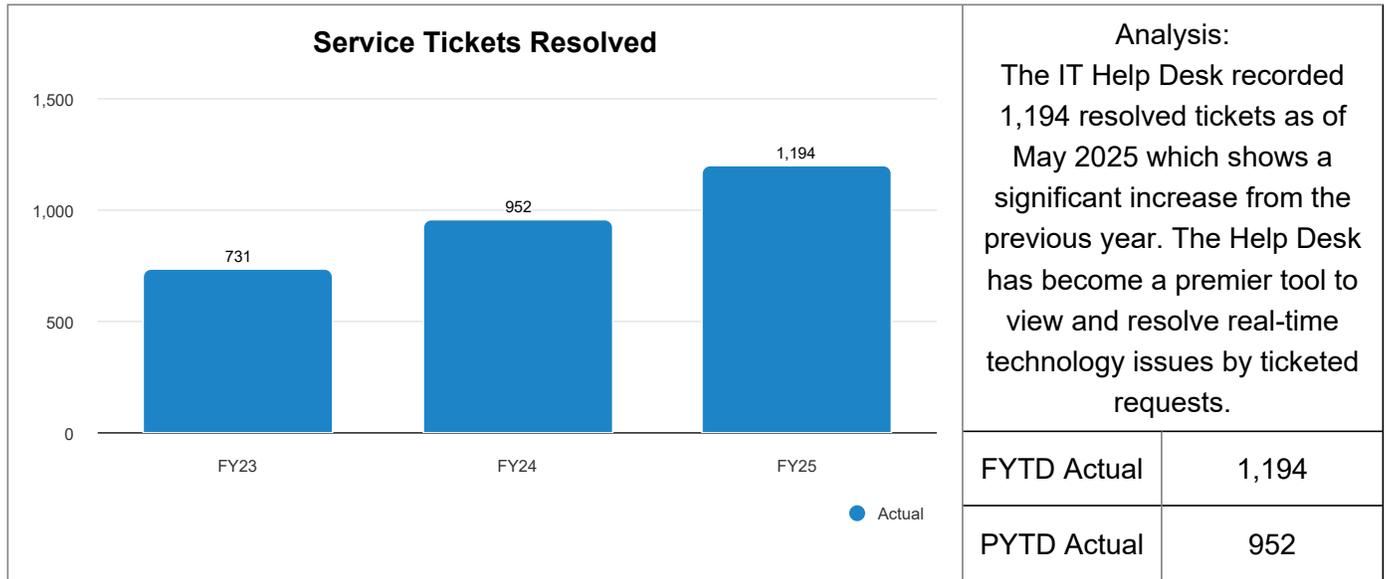
City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Goals	Analysis	Percent Complete	End Date
↑ Develop a Plan for Technology Friendly Conference Spaces	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	On hold	0 %	9/30/25
↑ Fiber Optic Master Plan	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard	Had discussions with Tracy Miller and Mike Poucher. Drafting an RFP.	15 %	9/30/25
↑ Laptop Program	Become an Employer of Choice to Create a High Performing Team City of Bartow Strategy and Performance Dashboard	Last Dept head laptop deployed. Working on leasing program for replacement of devices moving forward.	80 %	9/30/25
	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard			
↑ Laserfiche Upgrade	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard	Worked with MCCI, Finance and Clerks on templates. End user training to start in June. Quickfields set up in June as well. Go Live July.	50 %	2/1/25
✓ Public Safety Application for Citizen Complaints	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Initial release of SeeClcikFix occurred on May 1, 2025.	100 %	12/1/24
↑ WIFI Expansion at Nye Jordan and Civic Center	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Preliminary designs and cost reviewed with SmartWave.	20 %	9/30/25
↑ Work Order Asset Management System	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard	Ipads deployed for Phase 1 so that Phase 1 group can start working in sandbox. Fleet and Public Works to start testing. Jason Alber assisted with dashboard setup.	50 %	6/1/25

City of Bartow Proposed Budget | Fiscal Year 25-26

FY25-26 Major Initiatives	Goals	Description	Type	Carry Forward
City Hall Security	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard	Implementing a standard in security within the City of Bartow which will coincide with Bartow's police dispatch.	Technology Project	New
Develop a Plan for Technology Friendly Conference Spaces	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Evaluate Current Conference Rooms for Technology	Technology Project	OPTNG24-25
Fiber Optic Master Plan	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard	Conduct a Fiber Optic Master Plan Process	Strategic Planning	CIPFY24-25
Indoor Wifi Access Point Refresh	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard	Updating the existing infrastructure to a more reliable and robust WiFi 7 infrastructure.	Technology Project	New
Network Rack Rebuilds	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard	Rebuilding the existing network rack configuration to follow stricter standards and security measures.	Technology Project	New
WIFI Expansion at Nye Jordan and Civic Center	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Expand WIFI to Nye Jordan and Civic Center	Technology Project	CIPFY24-25
Work Order Asset Management System	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard	Implementation of Cartograph Asset Works Systems	Technology Project	CIPFY24-25

Featured Measures

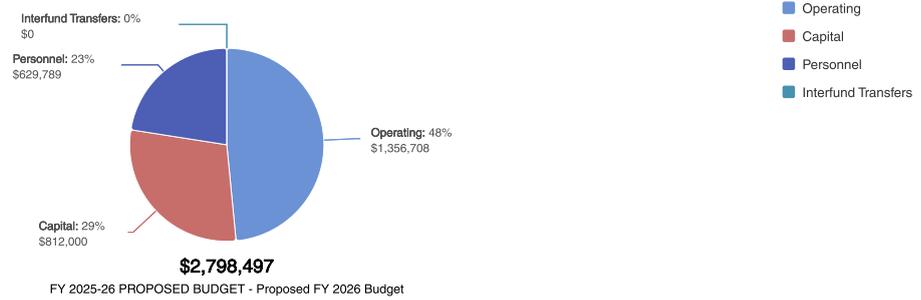


Measures	Analysis	Series Name	Status
			FY25
↑ Service Tickets Resolved	The IT Help Desk recorded 1,194 resolved tickets as of May 2025 which shows a significant increase from the previous year. The Help Desk has become a premier tool to view and resolve real-time technology issues by ticketed requests.	FYTD Actual	1,194
		PYTD Actual	952
↑ Customer Service Satisfaction Level	The Information Technology team has received a 4.91% customer service satisfaction rating in the current fiscal year for resolving issues in an efficient and timely manner.	FYTD Actual	4.91%
↑ System Availability	The City of Bartow has a network system availability 99.10% as of May 2025 which demonstrates the strength of the system for consistent operational and accessible use.	FYTD Actual	99.10%

IT Systems

Proposed Fiscal Year 2025 - 2026

IT Systems Expense



Data Updated: Jun 30, 2025, 4:50 AM

IT Systems

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
513601 - IT Systems			
Personnel	\$429,501	\$530,426	\$629,789
Operating	\$702,407	\$1,150,238	\$1,356,708
Capital	\$565,422	\$433,000	\$812,000
Interfund Transfers	-\$1,247,050	-\$1,921,867	\$0
513601 - IT SYSTEMS TOTAL	\$450,281	\$191,797	\$2,798,497
001 - GENERAL FUND TOTAL	\$450,281	\$191,797	\$2,798,497
EXPENSES TOTAL	\$450,281	\$191,797	\$2,798,497



PARKS, RECREATION AND CULTURAL ARTS DEPARTMENT

Vision

Bartow is a vibrant community where all residents and visitors enjoy enriching recreational opportunities, well-maintained parks, and diverse cultural experiences that inspire healthy, active lifestyles and enhance overall quality of life.

Mission

City of Bartow Parks, Recreation and Cultural Arts Departments strives to promote passive and active recreational services, parks, and facilities that enrich the lives of all residents and visitors and promotes opportunities for a healthy lifestyle.

Department Goals	Enterprise Goals
Meet Customer Expectations/Satisfaction	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Strengthen Community Connections and Engagement	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Promote Well-being and Quality of Life (both Physical & Mental)	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
High Performing Team that is Efficient and Effective	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Fostering Lifelong Learning	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard



Summary of Services

- **Facilities:** Rentals and Recreational Uses
- **Athletic Programming:** Youth and Adult Basketball, Contracted Youth Sports Leagues, Bartow Sports Complex for High Quality Tournaments
- **Community Events:** Blarney Duathlon, Father/Daughter & Mother/Son Events, July 4th Fireworks, Athletics Skills Competitions
- **Senior Programming:** Line Dancing & Seniors on the Move
- **Health and Wellness:** Well Care Dance Fit Class, Community Garden

FY24-25 Major Initiatives	Goals	Analysis	Percent Complete	Target End Date
 Implement Golf Cart Lease Program	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Carts arrived 1/20; carts are in use.	100 %	1/20/25
 Parks Master Plan	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	6/2- Catalyst putting proposal together and reviewing with team, will have update to me by 6/6	10 %	7/31/25
 Reading Walking Trail	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Reviewed scope of work and bid documents with Catalyst on 4/14. We asked for a few changes and will review the final documents before going out to bid.	15 %	7/1/25
 Golf Course Parking Lot	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Work started on 6/2	50 %	5/31/25
 Pool and Aquatics Program	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	1st Schematic Drawing complete, we asked for some changes, 2nd Schematic Drawing to City by end of May/beginning of June; once 2nd schematic drawing is approved, a cost estimate will be given.	10 %	7/31/25

City of Bartow Proposed Budget | Fiscal Year 25-26

FY24-25 Major Initiatives	Goals	Analysis	Percent Complete	Target End Date
 Civic Center Tennis Courts	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Pre Award Meeting being schedule to discuss timeline and options listed in bid. Contract ready for signature so work can commence timeline is 100 days from start per the bid documents.	20 %	12/1/24
 Fairway Mower	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Received 6/2; completed	100 %	3/1/25
 Richland Manor Athletic Court	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Pre Award Meeting being schedule to discuss timeline and options listed in bid. Contract ready for signature so work can commence timeline is 100 days from start per the bid documents.	30 %	3/1/25
 Slope Mower	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	New expected date to be delivered July 31st	30 %	3/1/25
 Pittas Baseball Lighting (SS)	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Completed.	100 %	8/15/24
 MHP Tot Playground Surface	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Completed	100 %	7/1/25
 Richland Manor Playground	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Work Started 2/18 footers dug out. Equipment should arrive by 2/22. Completed 2/28	100 %	7/1/25
 Richland Manor Rubber Mulch	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Wood mulch removed 2/19 new rubber mulch should be installed by 2/22; completed 2/28	100 %	7/1/25

City of Bartow Proposed Budget | Fiscal Year 25-26

FY24-25 Major Initiatives	Goals	Analysis	Percent Complete	Target End Date
 MHP Rubber Mulch	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Work scheduled to start 2/25; completed 2/28	100 %	7/1/25
 MHP Picnic Tables	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	19 tables have been assembled and placed at MHP as of November	100 %	8/1/24
 Downtown Location Restrooms	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Bid document review started 5/7. Out to bid. Bids due June 11th. Pre Bid Meeting scheduled for 5/28.	20 %	5/31/25
 Over the Branch Park Restrooms	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Bid document review started 5/7. Out to bid. Bids due June 11th. Pre Bid Meeting scheduled for 5/28.	15 %	5/31/25
 Mosaic Park Restrooms	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Bid document review started 5/7. Out to bid. Bids due June 11th. Pre Bid Meeting scheduled for 5/28.	15 %	5/31/25
 Richland Manor Restrooms	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Bid document review started 5/7. Out to bid. Bids due June 11th. Pre Bid Meeting scheduled for 5/28.	15 %	5/31/25
 MLK Gazebo Restrooms	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Bid document review started 5/7. Out to bid. Bids due June 11th. Pre Bid Meeting scheduled for 5/28.	15 %	5/31/25
 Mary Holand Dog Park Restrooms	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Bid document review started 5/7. Out to bid. Bids due June 11th. Pre Bid Meeting scheduled for 5/28.	15 %	5/31/25

City of Bartow Proposed Budget | Fiscal Year 25-26

FY24-25 Major Initiatives	Goals	Analysis	Percent Complete	Target End Date
 Carver Rec Roof Replacement - S. Building	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Work completed warranty paperwork in route with Public Works	100 %	5/31/25
 RC Track Barn and Roof	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Completed 10/2/24 in house labor used with material recommended by PW Kyle Thurmond	100 %	12/31/24
 Polk Street Baseball Dugouts	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Public Works Completed install 2/19	100 %	3/31/25
 Civic Center Kitchen	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Completed	100 %	8/1/24
 Carver Rec Kitchen Cabinets/Flooring	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Completed on 5/16	100 %	3/1/25
 Carver Rec E/W Flooring	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Completed on 5/16	100 %	3/1/25
 Athletics Maintenance Building	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Completed FY 23/24	100 %	12/1/24
 Civic Center Tennis Bleachers	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Public works pushed back completion date.	20 %	5/31/25

FY25-26 Major Initiatives	Goals	Description	Type	Carry Forward
ADA Playground at Mcleod Park	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Parks and recreations are developing an ADA-friendly playground that provides an inclusive space to allow children with disabilities the opportunity to play.	Construction Project	New

City of Bartow Proposed Budget | Fiscal Year 25-26

FY25-26 Major Initiatives	Goals	Description	Type	Carry Forward
Bartow Sports Complex Parking Lot Lights	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Improve lighting at the Bartow Sports Complex located on Highway 555.	Construction Project	New
Cart Barn New Build	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Construct a golf cart barn at the City of Bartow Municipal Golf Course.	Construction Project	New
Carver Recreation Center Restrooms	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Men's RR- 2 sinks w/ hand dryers, 2 urinals, 1 regular stall, 1 ADA stall; Women's RR- 2 sinks w/ hand dryers, 3 regular stalls, 1 ADA stall; 1 Family restroom; ADA compliant water fountains with water bottle filling capabilities; Electrical & Storage rooms; Electronic locks	Construction Project	CIPFY24-25
Deploy the Perry Weather System	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Purchase and deploy the Perry Weather System for lightning and bad weather detection at City of Bartow Parks facilities.	Service Enhancement	New
Downtown Location Restrooms	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Men's RR- 2 sinks w/ hand dryers, 2 urinals, 1 regular stall, 1 ADA stall; Women's RR- 2 sinks w/ hand dryers, 3 regular stalls, 1 ADA stall; 1 Family restroom; ADA compliant water fountains with water bottle filling capabilities; Electrical & Storage rooms; Electronic locks	Construction Project	CIPFY24-25
Mary Holand Dog Park Restrooms	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Men's & Women's RR- 1 ADA toilet with sink and hand dryer, ADA water fountain, electrical/storage room.	Construction Project	CIPFY24-25

City of Bartow Proposed Budget | Fiscal Year 25-26

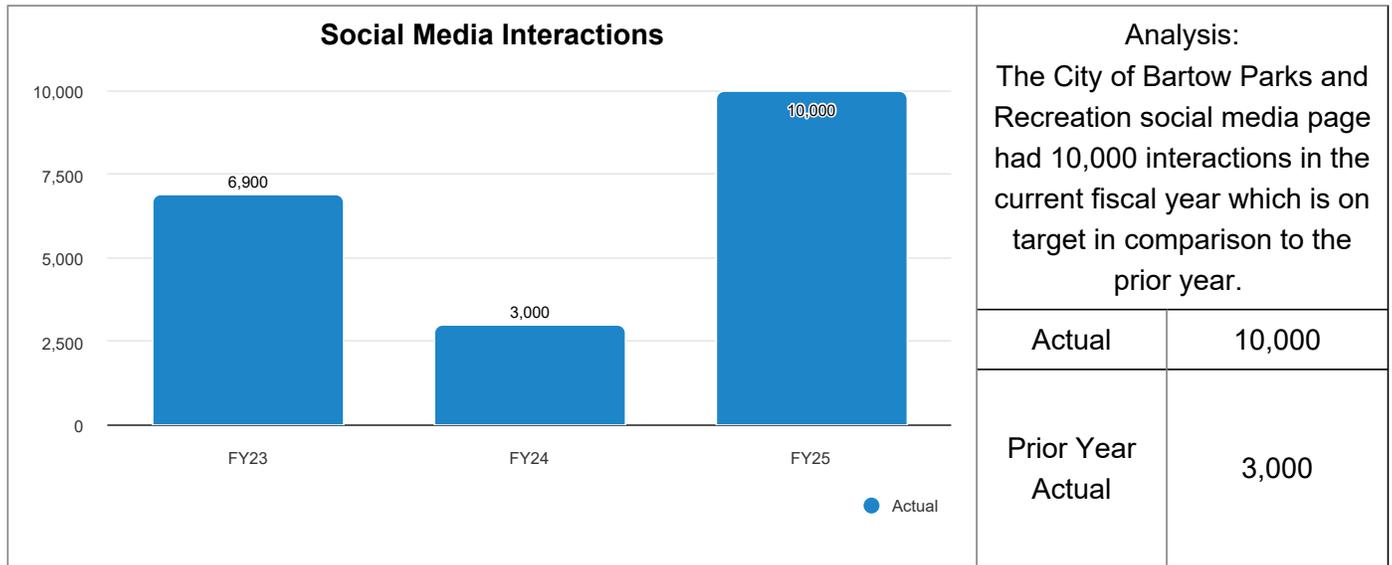
FY25-26 Major Initiatives	Goals	Description	Type	Carry Forward
Mary Holand Park - Pump Track	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	The Parks department is creating a pump track that is designed for riders to cycle through circuits of rollers, turns, and special features that provide a fun and safe way to increase physical activity.	Construction Project	New
Mary Holand Park Fitness Trail	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Implementing a fitness trail to promote physical activity for residents of all ages.	Service Enhancement	New
Mary Holand Park Playground Replacement Proposal	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Replacing and enhancing the playground at Mary Holand Park to be more up to date.	Service Enhancement	New
Mary Holand Park Road	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Repave the road system inside of Mary Holland Park to include a bike path.	Construction Project	New
Mary Holand Park Skate Park	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Design and build a Skate Park at Mary Holland Park.	Construction Project	New
MLK Gazebo Restrooms	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Men's & Women's RR- 1 ADA toilet with sink and hand dryer, ADA water fountain, electrical/storage room.	Construction Project	CIPFY24-25
Mosaic Park Restrooms	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Men's Restroom- 2 sinks with hand dryers, 2 urinals, 1 stalls, 1 ADA stall with sink and hand dryer, Women's Restroom- 2 sinks with hand dryers, 3 stalls, 1 ADA stall with sink and hand dryer, 1 Family Restroom, ADA compliant water fountains with water bottle filling capabilities, Electrical/Storage Room	Construction Project	CIPFY24-25

City of Bartow Proposed Budget | Fiscal Year 25-26

FY25-26 Major Initiatives	Goals	Description	Type	Carry Forward
Over the Branch Park Restrooms	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Men's RR- 2 sinks w/ hand dryers, 2 urinals, 1 regular stall, 1 ADA stall; Women's RR- 2 sinks w/ hand dryers, 3 regular stalls, 1 ADA stall; 1 Family restroom; ADA compliant water fountains with water bottle filling capabilities; Electrical & Storage rooms; Electronic locks	Construction Project	CIPFY24-25
Parks Master Plan	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Hiring a consultant to conduct a Parks Master Plan	Strategic Planning	OPTNG24-25
Pittas Baseball Restrooms and Concession	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Renovate the restrooms and concession located at the Pittas Baseball Park.	Construction Project	New
Polk Street Parking Lot	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Parks and Recreation are working to enhance the Polk Street parking lot to maintain the city's infrastructure and increase safety.	Service Enhancement	New
Pool and Aquatics Program	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Design phase and initial construction	Construction Project	CIPFY24-25
Purchase Chairs for Civic Center, Carver Recreation and Polk Street	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Purchase replacement chairs for the Bartow Civic Center, Carver Recreation Center and the Polk Street Community Center	Maintenance	New
Richland Manor Restrooms	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Men's & Women's RR- 1 ADA toilet with sink and hand dryer, ADA water fountain, electrical/storage room.	Construction Project	CIPFY24-25

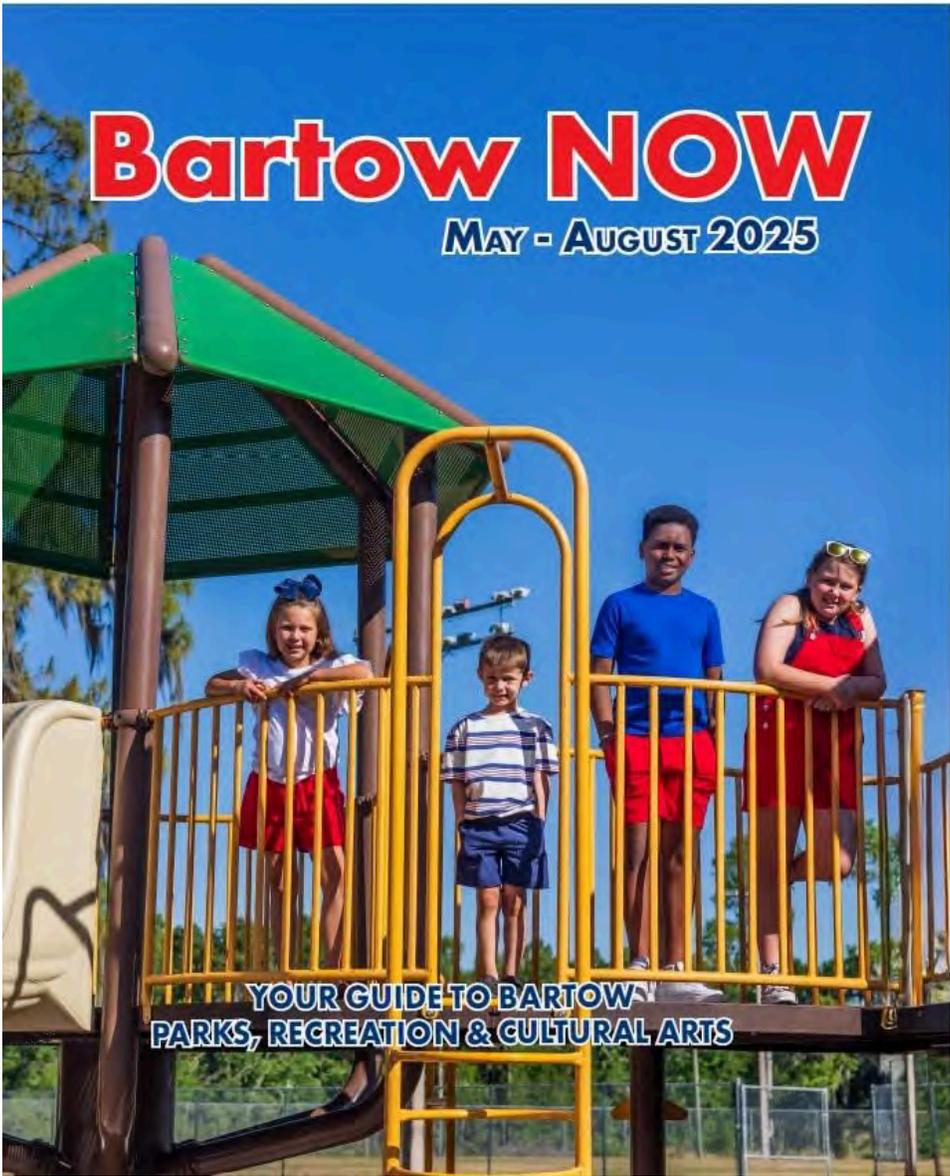
FY25-26 Major Initiatives	Goals	Description	Type	Carry Forward
Summerlin Park Basketball Court	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Remove asphalt basketball court that measures 62' x 90' x 1". Install basketball court that measures 62' x 90' x 1.5", reuse posts and install 2 new backboards.	Construction Project	CIPFY24-25
Reading Walking Trail	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Provides more usable and attractive meeting room space	Construction Project	CIPFY24-25

Featured Measures



City of Bartow Proposed Budget | Fiscal Year 25-26

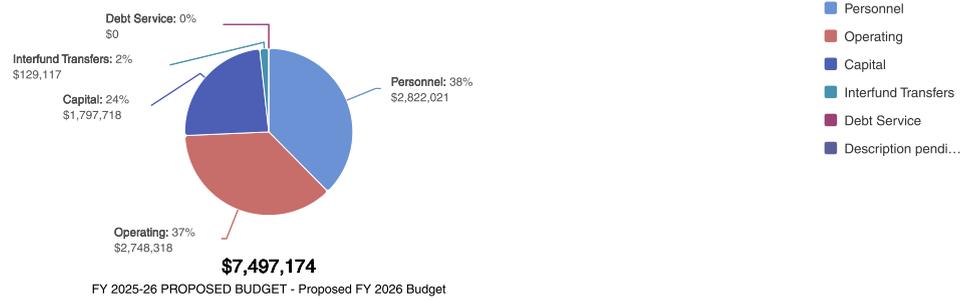
Measures	Analysis	Series Name	Status
			FY25
↑ Participation Rate	Parks and Recreation recorded 5,000 participants for various programs and events in FY25 which is an outstanding jump in numbers compared to the previous year.	Actual	5,000
		Prior Year Actual	758
↑ Social Media Interactions	The City of Bartow Parks and Recreation social media page had 10,000 interactions in the current fiscal year which is on target in comparison to the prior year.	Actual	10,000
		Prior Year Actual	3,000



Parks & Recreation

Proposed Fiscal Year 2025 - 2026

Parks & Recreation Expense



Data Updated: Jun 30, 2025, 4:50 AM

Parks & Recreation

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
572101 - Parks & Recreation			
Personnel	\$1,828,889	\$2,176,526	\$2,822,021
Operating	\$1,913,201	\$2,421,165	\$2,748,318
Capital	\$6,874,134	\$6,321,320	\$1,797,718
Debt Service	\$87,103	\$87,561	\$0
Interfund Transfers	\$379,670	\$349,296	\$129,117
572101 - PARKS & RECREATION TOTAL	\$11,082,998	\$11,355,868	\$7,497,174
001 - GENERAL FUND TOTAL	\$11,082,998	\$11,355,868	\$7,497,174
901 - GEN. FIXED ASSETS GROUP			
572101 - Parks & Recreation	-\$77,435	-	-
901 - GEN. FIXED ASSETS GROUP TOTAL	-\$77,435	-	-
951 - GENERAL L/T DEBT GROUP			
572101 - Parks & Recreation	-\$16,000	-	-
951 - GENERAL L/T DEBT GROUP TOTAL	-\$16,000	-	-
EXPENSES TOTAL	\$10,989,562	\$11,355,868	\$7,497,174



GOLF COURSE AND MULLIGAN'S DIVISION

Vision

Bartow is a vibrant community where all residents and visitors enjoy enriching recreational opportunities, well-maintained parks, and diverse cultural experiences that inspire healthy, active lifestyles and enhance overall quality of life.

Mission

City of Bartow Parks, Recreation and Cultural Arts Departments strives to promote passive and active recreational services, parks, and facilities that enrich the lives of all residents and visitors and promotes opportunities for a healthy lifestyle.

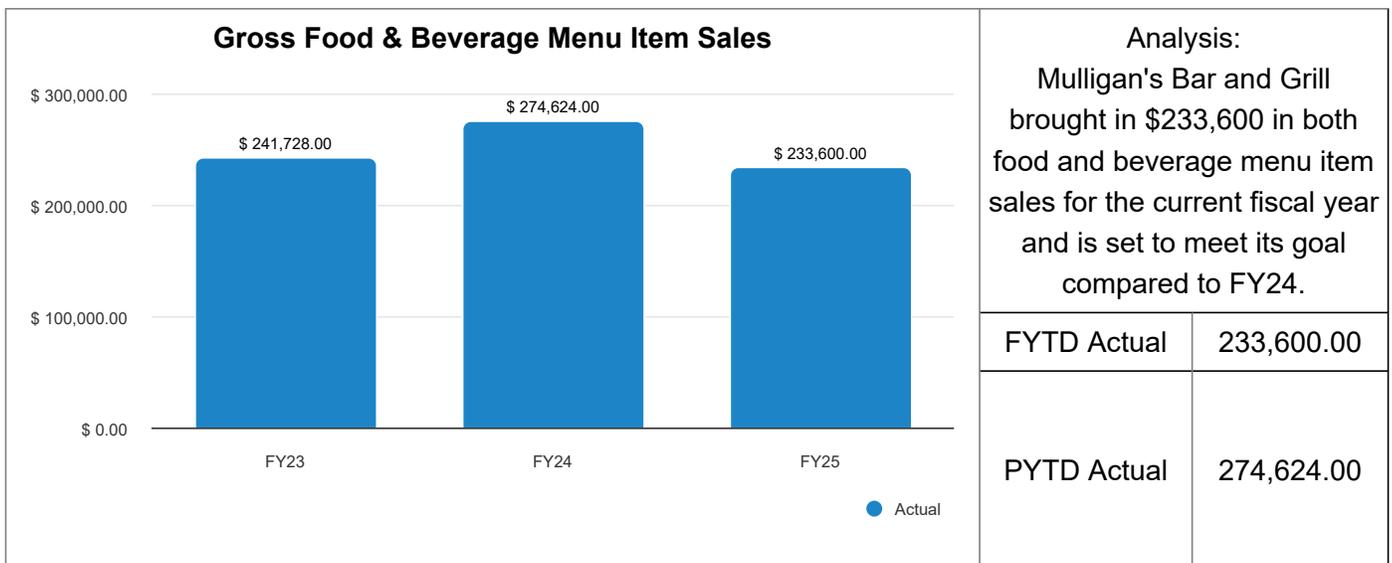
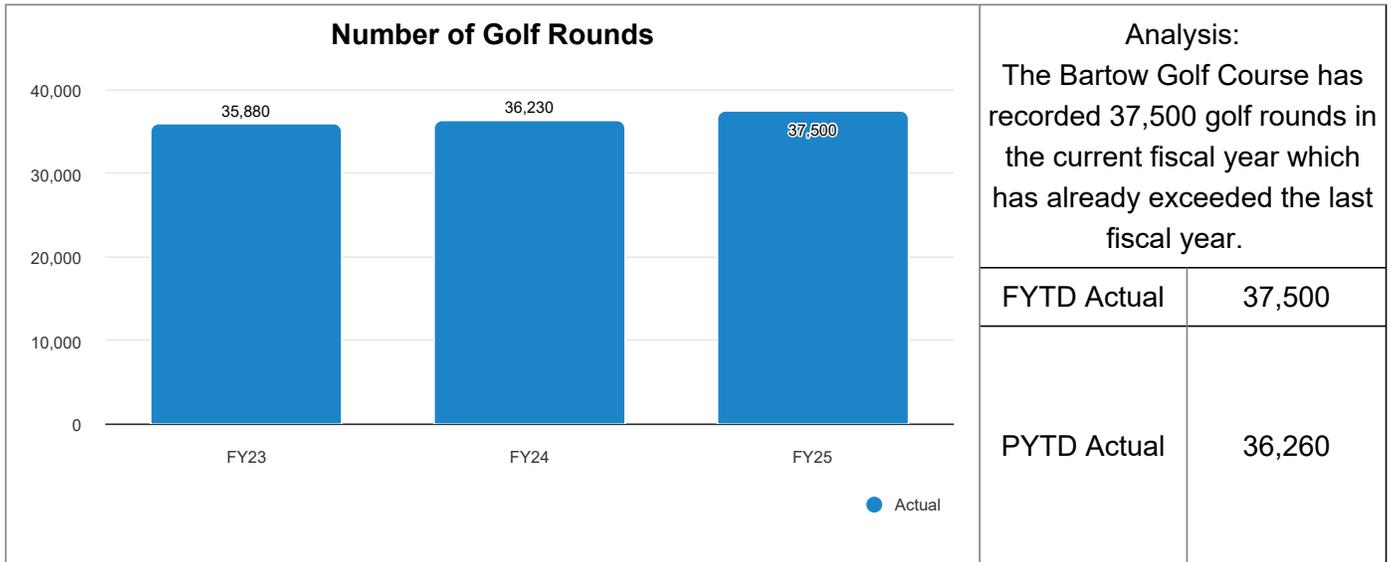
Department Goals	Enterprise Goals
Continue Reducing Subsidy Towards both the Golf Course and Mulligans	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Defend Our Title of Best Golf Course in the Community Choice Awards of Polk County	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Become One of the Top Places to Eat, Drink, Shop, and Golf in Polk County	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard
Continuing Excellent Customer Service	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Increase Program Participation	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard

Summary of Services

Deliver exceptional quality of life by offering:

- Golf for all ages
- Delicious food at fair prices
- High quality course conditions
- Social gathering experiences/events for residents and visitors in a friendly and welcoming environment

Featured Measures



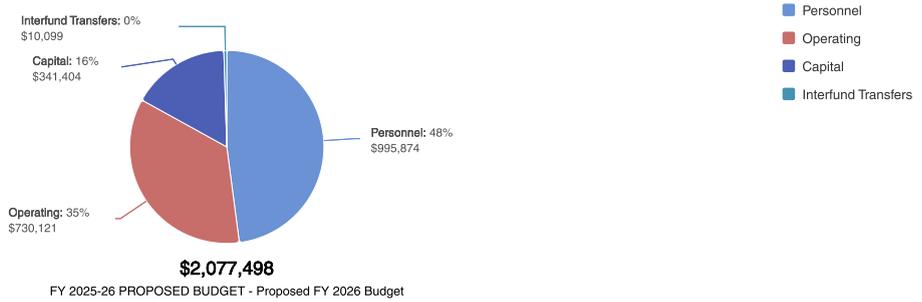
City of Bartow Proposed Budget | Fiscal Year 25-26

Measures	Analysis	Series Name	Status
			FY25
↑ Gross Golf Lesson Revenues	The golf course is currently bringing in \$13,000 in gross golf lesson revenues as of May 2025 which is on target to exceed the previous year.	FYTD Actual	\$ 13,000.00
		PYTD Actual	\$ 11,676.00
↑ Number of Golf Rounds	The Bartow Golf Course has recorded 37,500 golf rounds in the current fiscal year which has already exceeded the last fiscal year.	FYTD Actual	37,500
		PYTD Actual	36,230
↑ Gross Golf Rounds Revenues	The golf revenues are \$864,000 for the current fiscal year to date which shows a 6% increase from the previous year.	FYTD Actual	\$ 864,000.00
		PYTD Actual	\$ 814,838.00
↑ Gross Pro Shop Revenue	The pro shop has brought in \$90,000 in revenue for FY25 so far and has successfully surpassed the prior year's revenues.	FYTD Actual	\$ 90,000.00
		PYTD Actual	\$ 83,015.00
↑ Number of Golf Tournaments	There have been 24 golf tournaments designed, promoted, and completed as of May 2025 which is on target in comparison to last fiscal year.	FYTD Actual	24
		PYTD Actual	22
↑ Number of Catering/Event Meals Sold	The golf course restaurant has sold 1,100 catering and event meals in the current fiscal year which has shown progress in the networking, promoting, and quality of food from the restaurant.	FYTD Actual	1,100
		PYTD Actual	700
↑ Gross Catering/Event Sales	Mulligan's gross catering and event sales are \$17,000 in FY25 and has passed the amount brought in from the previous fiscal year.	FYTD Actual	\$ 17,000.00
		PYTD Actual	\$ 12,529.00
↑ Gross Food & Beverage Menu Item Sales	Mulligan's Bar and Grill brought in \$233,600 in both food and beverage menu item sales for the current fiscal year and is set to meet its goal compared to FY24.	FYTD Actual	\$ 233,600.00
		PYTD Actual	\$ 274,624.00

Golf Course

Proposed Fiscal Year 2025 - 2026

Golf Course Expense



Data Updated: Jun 30, 2025, 4:50 AM

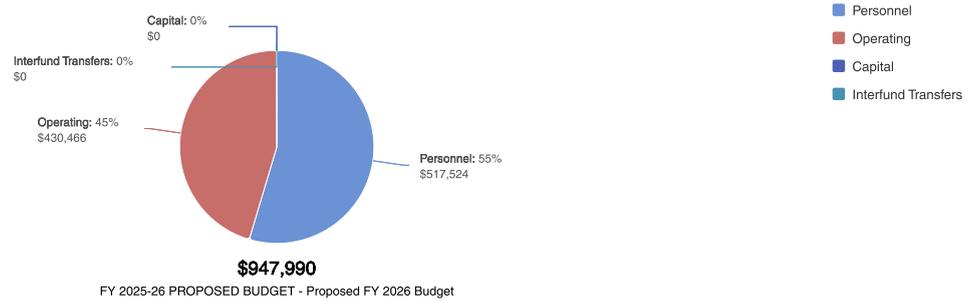
Golf Course

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
572301 - Golf Course			
Personnel	\$813,307	\$843,512	\$995,874
Operating	\$404,127	\$429,841	\$730,121
Capital	\$206,598	\$735,649	\$341,404
Interfund Transfers	\$46,889	\$69,200	\$10,099
572301 - GOLF COURSE TOTAL	\$1,470,922	\$2,078,202	\$2,077,498
001 - GENERAL FUND TOTAL	\$1,470,922	\$2,078,202	\$2,077,498
EXPENSES TOTAL	\$1,470,922	\$2,078,202	\$2,077,498

Golf Course Restaurant

Proposed Fiscal Year 2025 - 2026

Golf Course Restaurant Expense



Data Updated: Jun 30, 2025, 4:50 AM

Golf Course Restaurant

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
572401 - Golf Course Restaurant			
Personnel	\$332,379	\$448,897	\$517,524
Operating	\$411,941	\$378,197	\$430,466
Capital	\$25,533	-	\$0
Interfund Transfers	\$18,902	\$19,417	\$0
572401 - GOLF COURSE RESTAURANT TOTAL	\$788,755	\$846,511	\$947,990
001 - GENERAL FUND TOTAL	\$788,755	\$846,511	\$947,990
EXPENSES TOTAL	\$788,755	\$846,511	\$947,990



BARTOW LIBRARY DIVISION

Vision

Bartow is a vibrant community where all residents and visitors enjoy enriching recreational opportunities, well-maintained parks, and diverse cultural experiences that inspire healthy, active lifestyles and enhance overall quality of life.

Mission

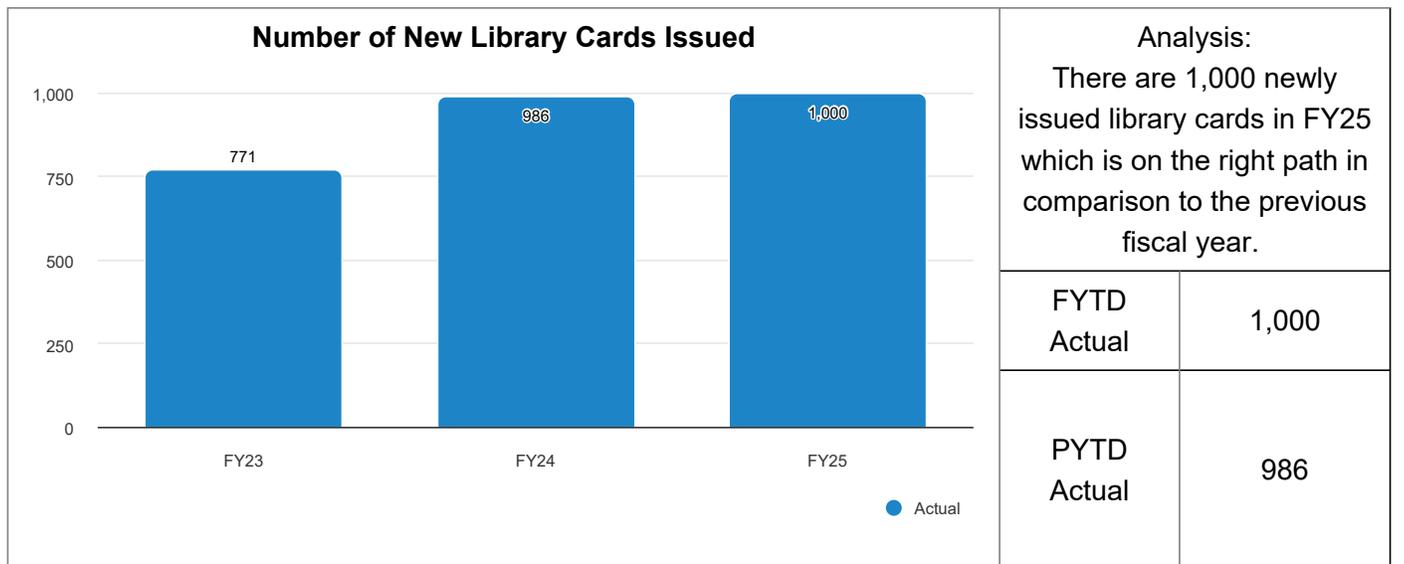
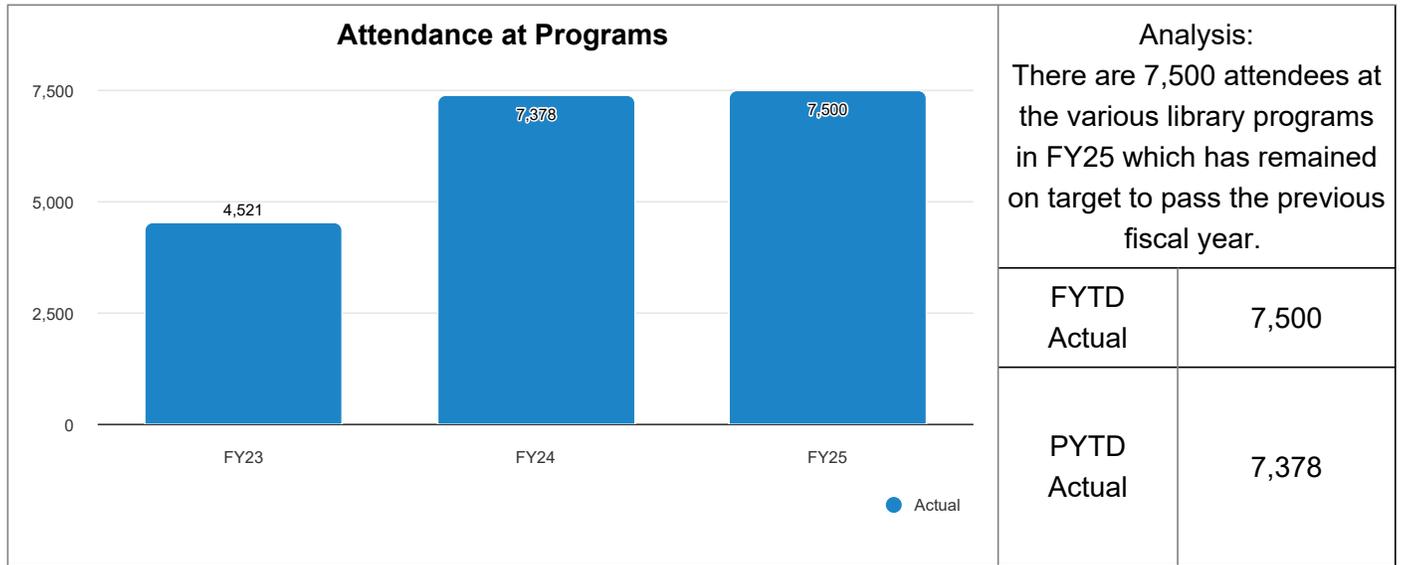
City of Bartow Parks, Recreation and Cultural Arts Departments strives to promote passive and active recreational services, parks, and facilities that enrich the lives of all residents and visitors and promotes opportunities for a healthy lifestyle.

Department Goals	Enterprise Goals
Provide services and programming that inclusively meets the needs of the community.	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Advance literacy and lifelong learning through diverse collections, programs, and services.	Ensure the City Maintains Strong Financial Health City of Bartow Strategy and Performance Dashboard
Expand outreach efforts to reach underserved populations and promote library programs.	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard Ensure the City Maintains Strong Financial Health City of Bartow Strategy and Performance Dashboard

Summary of Services

- Free library cards to Polk County residents
- A variety of adult and children’s programs
- Free e-books/audiobooks, streaming videos, and other electronic resources
- Public computers with Internet access and Microsoft products
- Free Wi-Fi extending to the parking lot
- Printing, faxing, and scanning services
- Meeting room and study rooms

Featured Measures



Measures	Analysis	Series Name	Status
			FY25
↑ Total Library Circulation	The Bartow Library has a total circulation of 275,000 in the current fiscal year between books, magazines, DVD's and other resources from the library's shelves.	FYTD Actual	275,000
		PYTD Actual	267,003

Measures	Analysis	Series Name	Status
			FY25
↑ Library Visits	There have been 59,000 visitors recorded by the library in FY25 which has exceeded the number of visitors in the previous year.	FYTD Actual	59,000
		PYTD Actual	57,894
↑ Number of Programs	There have been 470 programs at the library as of May 2025 ranging from family escape rooms to reading challenges.	FYTD Actual	470
		PYTD Actual	465
↑ Attendance at Programs	There are 7,500 attendees at the various library programs in FY25 which has remained on target to pass the previous fiscal year.	FYTD Actual	7,500
		PYTD Actual	7,378
↑ Hours of Library Computer Usage	The library staff have recorded 4,800 hours logged of library computer usage as of May 2025 which is likely to surpass previous year.	FYTD Actual	4,800
		PYTD Actual	4,878
↑ Number of Social Media Engagements	The Bartow Library's social media page received 15,000 engagements in the current fiscal year which demonstrates the consistent work that goes into planning events and programs.	FYTD Actual	15,000
		PYTD Actual	14,228
↑ Number of New Library Cards Issued	There are 1,000 newly issued library cards in FY25 which is on the right path in comparison to the previous fiscal year.	FYTD Actual	1,000
		PYTD Actual	986



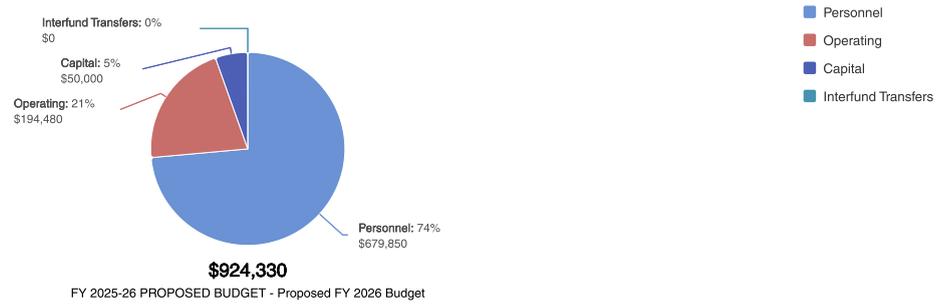
Major Initiatives	Description	Analysis	Percent Complete	Target End Date
<p>↑ Reading Walking Trail</p>	<p>Provides more usable and attractive meeting room space</p>	<p>Reviewed scope of work and bid documents with Catalyst on 4/14. We asked for a few changes and will review the final documents before going out to bid.</p>	<p>15%</p>	<p>7/1/25</p>



Library

Proposed Fiscal Year 2025 - 2026

Library Expense



Data Updated: Jun 30, 2025, 4:50 AM

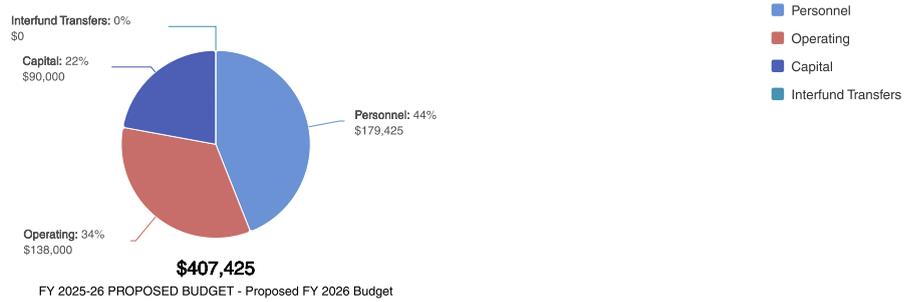
Library

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
571101 - Library			
Personnel	\$603,171	\$667,680	\$679,850
Operating	\$114,398	\$122,388	\$194,480
Capital	\$50,385	\$50,000	\$50,000
Interfund Transfers	\$4,815	\$2,172	\$0
571101 - LIBRARY TOTAL	\$772,769	\$842,240	\$924,330
001 - GENERAL FUND TOTAL	\$772,769	\$842,240	\$924,330
EXPENSES TOTAL	\$772,769	\$842,240	\$924,330

Library Coop - County

Proposed Fiscal Year 2025 - 2026

Library Coop - County Expense



Data Updated: Jun 30, 2025, 4:50 AM

Library Coop - County

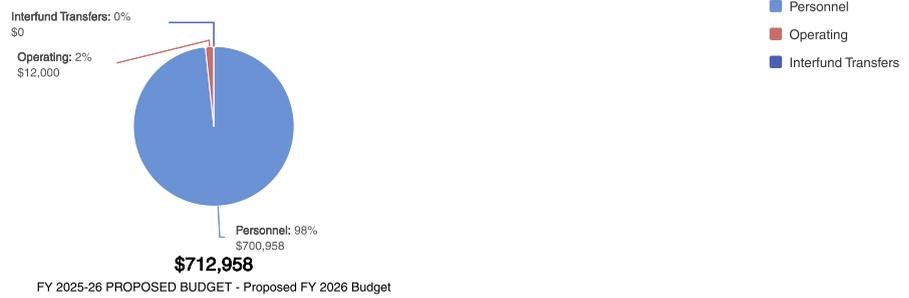
FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
571201 - Library Coop-County			
Personnel	\$139,103	\$168,651	\$179,425
Operating	\$214,739	\$84,165	\$138,000
Capital	\$69,063	\$240,000	\$90,000
Interfund Transfers	\$2,976	\$1,328	\$0
571201 - LIBRARY COOP-COUNTY TOTAL	\$425,882	\$494,144	\$407,425
001 - GENERAL FUND TOTAL	\$425,882	\$494,144	\$407,425
EXPENSES TOTAL	\$425,882	\$494,144	\$407,425

City of Bartow Proposed Budget | Fiscal Year 25-26

Library Coop - State Aid

Proposed Fiscal Year 2025 - 2026

Library Coop - State Aid Expense



Data Updated: Jun 30, 2025, 4:50 AM

Library Coop - State Aid

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
571301 - Library Coop-State Aid			
Personnel	\$512,977	\$685,955	\$700,958
Operating	\$4,765	\$12,000	\$12,000
Interfund Transfers	\$1,797	\$841	\$0
571301 - LIBRARY COOP-STATE AID TOTAL	\$519,539	\$698,796	\$712,958
001 - GENERAL FUND TOTAL	\$519,539	\$698,796	\$712,958
EXPENSES TOTAL	\$519,539	\$698,796	\$712,958



Vision

The Planning Department’s vision is to be the best place to do business; to work to create projects in the community that advance the City’s interests; and to assist citizens and others to more efficiently and seamlessly accomplish customer goals, thereby enhancing the built community and making Bartow the best place to live, work and play.

Mission

The Planning Department works with partners to build commercial value, thriving neighborhoods and an equitable community by assisting stakeholders in making sound decisions to create safe, orderly, and sustainable development.

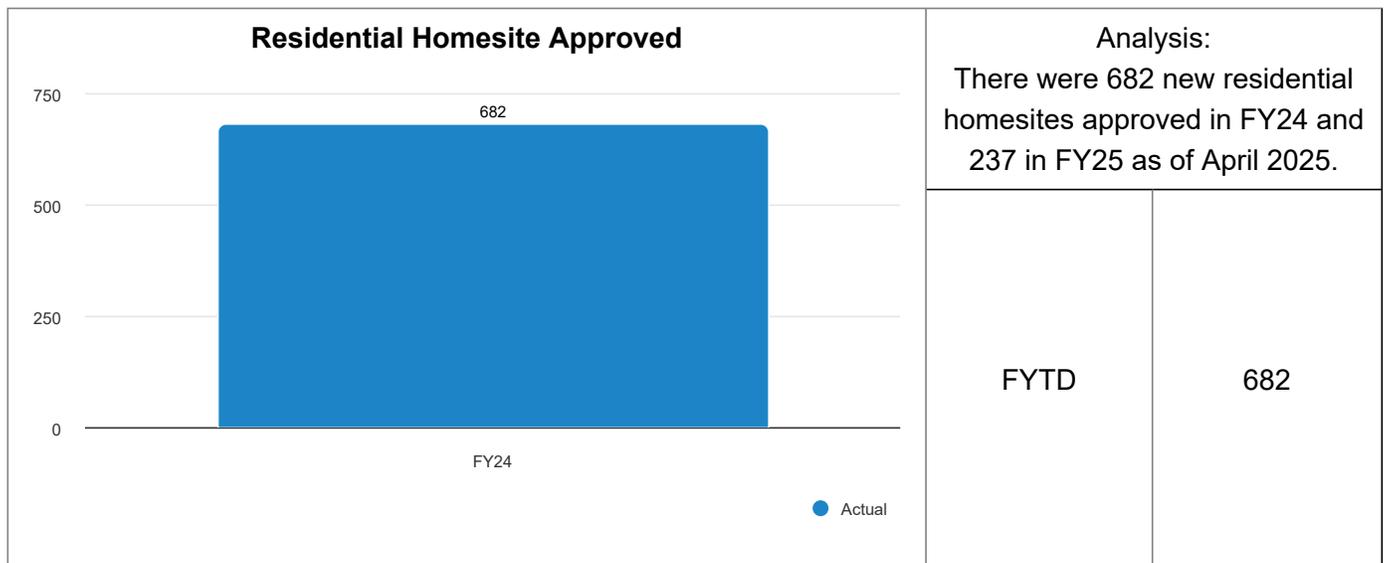
Department Goals	Enterprise Goals
Manage Planned City Growth	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard
Improve Community Quality of Life	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Minimize Environmental Impacts	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Promote Resilient Community Infrastructure and Resources	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard
Increase Community Taxable Value	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Provide for Equitable Ranges of Housing Options for Existing and Future Residents	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard

Summary of Services

- Prepares City Commission, Planning and Zoning Commission and Board of Adjustment public notices, agendas and staff reports; attends meetings; makes presentation and performs follow up activities as necessary
- Coordinates the functions of the City’s Development Review Committee by leading project review activities, preparing correspondence, researching information and scheduling review meetings
- Responds to requests for information from citizens, other City departments, consultants, and other government entities verbally and in writing; Researches and drafts amendments to the City’s Land Development Code and monitors effectiveness
- Researches and drafts amendments to the City’s Comprehensive Plan and monitors effectiveness
- Reviews development applications and prepares written reports to other City departments, applicants and other agencies; Assists walk-in and phone-in customers as needed

FY25-26 Major Initiatives	Goals	Analysis	Percent Complete	Target End Date	Type	Carry Forward
↑ Comprehensive Plan Update	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard	Public information and community meetings under way.	60 %	1/1/26	Planning and Development	OPTNG24-25

Featured Measures



City of Bartow Proposed Budget | Fiscal Year 25-26

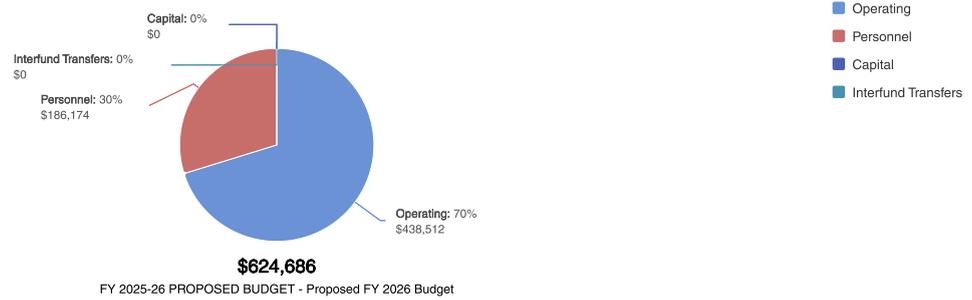
Measures	Analysis	Series Name	Series Status
↑ Population Increase	There was a 4.09% increase in the City of Bartow population in FY24 as compared to FY23.	FYTD Actual	20,502
		YTD Percent Change	4.09%
↑ Residential Homesites Approved	There were 682 new residential homesites approved in FY24 and 237 in FY25 as of April 2025.	FYTD Actual	682
↑ Square Foot of Nonresidential Development Approved	There was 130,419 square foot of non-residential development applications approved in FY24 and 37,000 square feet approved in FY25 as of April 2025.	FYTD Actual	130,419
↑ New Development Projects Approved	There were 12 new Development Projects in FY24 and 1 in FY25 as of April 2025.	FYTD Actual	12
↑ Development Applications Submitted	There were 55 development applications submitted in FY24, and 42 applications submitted in FY25 as of April 2025.	FYTD Actual	55
↑ Number of Customers Assisted	The Planning Department continues to provide a high degree of customer service with 620 customers served as of April 2025 for FY25.	Walk-In	960
		Phone	520
		Total Customers	1,480



Planning

Proposed Fiscal Year 2025 - 2026

Planning Expense



Data Updated: Jun 30, 2025, 4:50 AM

Planning

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
515101 - Planning			
Personnel	\$158,045	\$158,155	\$186,174
Operating	\$86,129	\$48,867	\$438,512
Interfund Transfers	\$4,604	\$9,953	\$0
515101 - PLANNING TOTAL	\$248,778	\$216,975	\$624,686
001 - GENERAL FUND TOTAL	\$248,778	\$216,975	\$624,686
EXPENSES TOTAL	\$248,778	\$216,975	\$624,686



POLICE DEPARTMENT

Vision

Dedicated professionals working together to provide a peaceful and safe community for our citizens and visitors and enhancing the quality of life in Bartow.

Mission

In partnership with our community, our mission is to maintain order, prevent and investigate crime and improve the quality of life of the citizens we serve.

Summary of Services

- The Bartow Police Department is a full-service law enforcement agency, providing law enforcement related services to the citizens and visitors of Bartow.
- The department currently has an authorized strength of 49 sworn members and 25 civilian members.
- The department is primarily divided into two divisions: The Law Enforcement Division and the Support Operations Division.

The Law Enforcement Division consists of: Uniformed Patrol, Support Services (Recruitment, Training, Traffic Enforcement, Community Services Team, Crime Analysis, Tactical Team, Explorers & Volunteers), Honor Guard, K-9 Units and the Reserve Officer Program

The Support Operations Division consists of: Criminal Investigations Section, Records Section, Emergency Communications, Facilities and Crime Scene and Property & Evidence



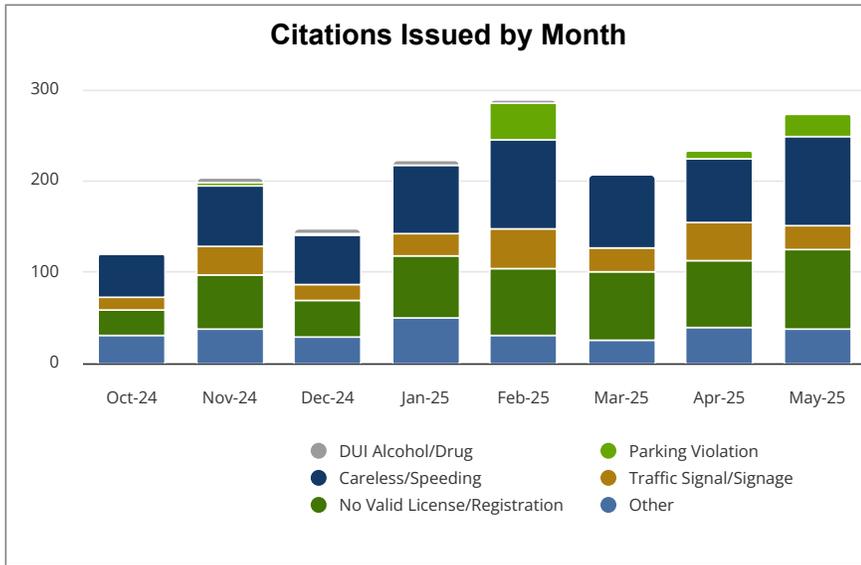
City of Bartow Proposed Budget | Fiscal Year 25-26

Department Goals	Enterprise Goals
To provide a safe, secure environment for the citizens of and visitors to the City of Bartow, thereby, maintaining order and improving the city's quality of life	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
An overall reduction in crime through the use of criminal intelligence and shared information.	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
An overall reduction in crime through creative and innovated programs designed to educate and rehabilitate juvenile offenders	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard
Maintain agency's accredited status through the various law enforcement accrediting bodies	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Build trust and legitimacy by increasing partnerships and citizen engagement through enhanced communication and participation with all stakeholders	Create Cleaner, Safer Neighborhoods City of Bartow Strategy and Performance Dashboard
Enhanced local, state and federal partnerships to better provide services to our citizens	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard

FY24-25 Major Initiatives	Goals	Analysis	Percent Complete	Target End Date
↑ Institute Red Light Camera Program	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	As of May 2025 8 cameras are operational with 8 additional cameras underway.	50 %	9/1/25
	Create Cleaner, Safer Neighborhoods City of Bartow Strategy and Performance Dashboard			

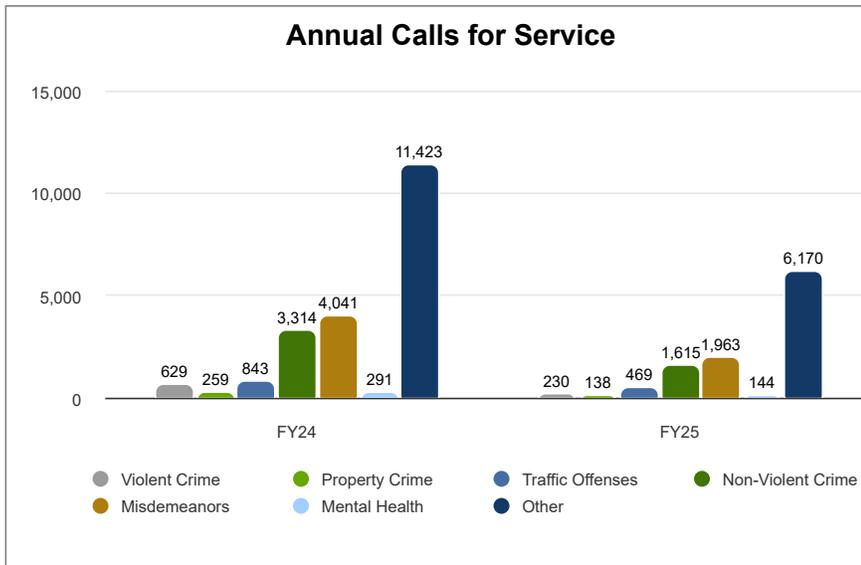
FY25-26 Major Initiatives	Goals	Description	Type	Carry Forward
Conduct a Recruitment Effort to Fill Police Officer Vacancies	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Use the Employer Choice of Initiative to recruit police officer vacant positions.	HR Initiative	New
Interior Remodel/Update of Police Station	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Make improvements to the current Bartow Police Department facility.	Construction Project	New

Featured Measures



Analysis:
Bartow police officers issued 1,700 citations so far in the current fiscal year. Citations range from parking violations to invalid driver's license and registration.

FYTD Actual	1,700
PYTD Actual	1,842



Analysis:
Bartow's dispatch team received 10,729 calls for service in the current year ranging from violent crimes to mental health calls.



City of Bartow Proposed Budget | Fiscal Year 25-26

Measures	Analysis	Series Name	Status
			FY25
↑ Annual Calls for Service	Bartow's dispatch team received 10,729 calls for service in the current year ranging from violent crimes to mental health calls.	Violent Crime	230
		Property Crime	138
		Traffic Offenses	469
		Non-Violent Crime	1,615
		Misdemeanors	1,963
		Mental Health	144
		Other	6,170
↑ Citations Issued by Month	Bartow police officers issued 1,700 citations so far in the current fiscal year. Citations range from parking violations to invalid driver's license and registration.	PYTD Actual	2,767
		FYTD Actual	1,700
↑ Reports Generated	There are 1,976 reports generated through the Bartow police system in the current fiscal year which is well more than half of FY24's reports stats.	FYTD Actual	1,976
		PYTD Actual	3,419
↑ Calls Reported as a Crime	The police department logged 1,602 calls reported as a crime in FY25 which is accurate comparing to the previous year.	FYTD Actual	1,602
		PYTD Actual	1,940
↑ Total Emergency Response Calls	Dispatch recorded 285 emergency response calls in the current fiscal year which is on track from FY24.	FYTD Actual	285
		PYTD Actual	429
↑ Total Non-Emergency Response Calls	There is a total of 7,583 non-emergency response calls in FY25 which is on target in comparison to the prior year.	FYTD Actual	7,583
		PYTD Actual	11,970
↑ Emergency Response Time in Seconds	In 2025, dispatch has an emergency response time of 74 seconds which did not have any major change from the previous year.	FYTD Actual	74
		PYTD Actual	70

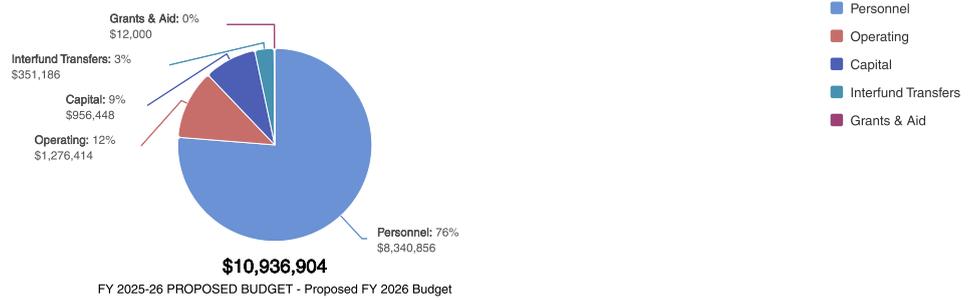
Measures	Analysis	Series Name	Status
			FY25
<p>↑ Non-Emergency Response Time in Seconds</p>	<p>In the current fiscal year, dispatch has a non-emergency response time of 105 seconds which is slightly above the previous year.</p>	FYTD Actual	105
		PYTD Actual	99



Police

Proposed Fiscal Year 2025 - 2026

Police Expense



Data Updated: Jun 30, 2025, 4:50 AM

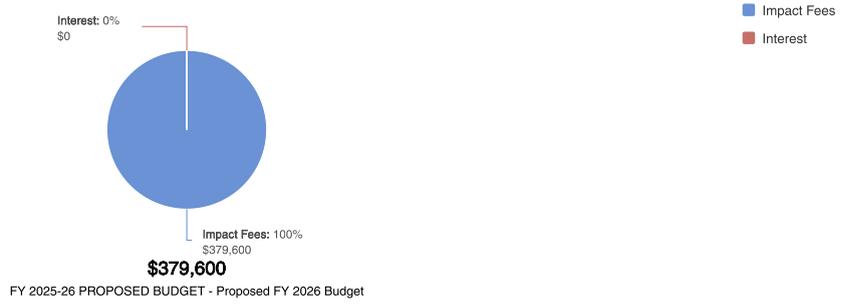
Police

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
521101 - Police			
Personnel	\$5,918,414	\$6,689,741	\$8,340,856
Operating	\$785,188	\$972,960	\$1,276,414
Capital	\$461,474	\$668,739	\$956,448
Grants & Aid	\$6,210	\$12,000	\$12,000
Interfund Transfers	\$1,056,467	\$1,144,326	\$351,186
521101 - POLICE TOTAL	\$8,227,754	\$9,487,766	\$10,936,904
001 - GENERAL FUND TOTAL	\$8,227,754	\$9,487,766	\$10,936,904
EXPENSES TOTAL	\$8,227,754	\$9,487,766	\$10,936,904

Police Impact Fee Fund

Proposed Fiscal Year 2025 - 2026

Police Impact Fee Fund Revenue



Data Updated: Jun 30, 2025, 4:50 AM

Police Impact Fee Fund Revenue

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
Impact Fees	-	-	\$379,600
REVENUES TOTAL	-	-	\$379,600



Vision

The City of Bartow benefits from a vibrant and healthy community infrastructure system for today and tomorrow.

Mission

Our team works together to innovatively plan, build, and maintain safe and efficient infrastructure and assets.

Summary of Services

General Fund

- Facilities Maintenance
- Professional Services
 - GIS & Mapping
 - Asset Management through GIS
 - Construction Management
 - Infrastructure Development
 - Development Review

Enterprise Funds

- Solid Waste
- Stormwater
- Underground Utilities
 - Water
 - Wastewater

Internal Service Funds

- Fleet Services

Special Revenue Funds

- Transportation

City of Bartow Proposed Budget | Fiscal Year 25-26

Department Goals	Enterprise Goals
Foster collaboration and teamwork	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Mitigate risk and execute effectively in crisis	Create Cleaner, Safer Neighborhoods City of Bartow Strategy and Performance Dashboard
Meet customer expectations	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Develop an innovative culture that embraces technology and best practices	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard
Develop and implement plans that are future focused	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard
Use ingenuity to be good fiscal stewards	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard

FY24-25 Major Initiatives	Description	Analysis	Percent Complete	Target End Date
Hot Box Trailer	Purchase of a Hot Box Trailer for pot hole repairs.	Hot Box Trailer in service.	100 %	9/30/25
Roof at Fleet	Roof replacement	Roof project completed.	100 %	12/3/24
Site Renovation - Solid Waste	Construction of a metal building and out building for Solid Waste	DOT Permitting underway	5 %	9/30/25
31 Vehicle and Equipment Replacements	Purchase of vehicles and equipment across the organization	Received 3 white fleet vehicles / Will attach email file with updates on remaining vehicles.	50 %	9/30/25
Street Sweeper	Purchase of innovative street sweeper for the Stormwater Division	Unit is ordered	75 %	9/30/25
TCS Underground Utility Building	Building Awarded, waiting on final DEP permit	Building being Delivered Mid June	40 %	9/30/25
FY24-25 Road Resurfacing Program	Complete annual resurfacing program.	Annual resurfacing program completed as of June 1, 2025.	100 %	5/31/25
Red Zone Sanitary Sewer Inspection Program	Robotically inspect and clean wastewater pipes throughout the city	Cleaning and additional CCTv work in progress	75 %	9/30/25

City of Bartow Proposed Budget | Fiscal Year 25-26

FY24-25 Major Initiatives	Description	Analysis	Percent Complete	Target End Date
↑ Public Works Administration Building	Developing a public works administration building to supply sufficient space for all public works personnel. This building will create a more efficient means for all public works divisions.	Development plans are in the works.	0 %	9/30/26

FY25-26 Major Initiatives	Description	Goals	Type	Carry Forward
Annual Road Resurfacing Program - FY25-26	The transportation division is implementing their annual road resurfacing program that rejuvenates roadways for safe travel and preventing the need for more costly repairs or complete reconstruction, reducing accident risks and lessening vehicle wear and tear.	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Service Enhancement	New
City Facilities A/C Unit R&R Program	Replace 8 A/C units in City facilities as part of the R&R Program.	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	R&R Program	New
City Hall Remodel	Identify a plan for increased space allocation and modernization of City Hall.	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Construction Project	New
Closed Captioning and Televising of Stormwater Infrastructure	The stormwater division is implementing a closed captioning and televising of stormwater infrastructure service to aid and identify any blockages that may require cleaning, replacement, or repair.	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard	Technology Project	New

City of Bartow Proposed Budget | Fiscal Year 25-26

FY25-26 Major Initiatives	Description	Goals	Type	Carry Forward
Floral Avenue Stormwater Pipe Replacement	Complete a Stormwater pipe replacement on Floral Avenue.	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Construction Project	New
Inlet Replacement R&R Program	Improve Stormwater inlets through an annual R&R program.	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	R&R Program	New
Pedestrian Bridge Signage	Transportation division is developing a pedestrian bridge signage for facilitating the movement of individuals on foot or biking to provide an increase of safety.	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Service Enhancement	New
Public Works Administration Building	Developing a public works administration building to supply sufficient space for all public works personnel. This building will create a more efficient means for all public works divisions.	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Construction Project	CIPFY24-25
Sewer Force Main Repair on Old Bartow Eagle Lake Road	Repairing the sewer force on Old Bartow and Eagle Lake Road to maintain and enhance the quality of life for residents.	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Maintenance	New
Sewer Lateral R&R Program	Underground utilities division is working on the sewer lateral pipe that carries the waste from the residential homes to the public sewer line in the street.	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	R&R Program	New

City of Bartow Proposed Budget | Fiscal Year 25-26

FY25-26 Major Initiatives	Description	Goals	Type	Carry Forward
Sewer Lining R&R Program	The Underground Utilities division is implementing an R&R program to enhance the sewer lining process that involves coating the pipes from the inside and creating a long-lasting maintenance free solution for pipe leaks.	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	R&R Program	New
Sewer Manhole R&R Program	Providing maintenance with access to maintain the sewer system which is used for inspection, cleaning, and obstruction removal in the sewage line system.	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	R&R Program	New
Signage R&R Program	R&R program for restoration and maintenance of transportation signage.	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	R&R Program	New
Site Renovation - Solid Waste	Construction of a metal building and out building for Solid Waste	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Construction Project	CIPFY24-25
TCS Underground Utility Building	Building Awarded, waiting on final DEP permit	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Construction Project	CIPFY24-25
Water Main Relocation at Highway 60 and US 17	The underground utilities division is developing a plan for relocating of the existing water pipelines at Highway 60 and US 17.	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Planning and Development	New
TCS Wastewater System Line Relocation at Hwy 60 and US 17	Relocating the sewer line that involves capacity reduction, structural integrity and potential groundwater contamination.	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard	Planning and Development	New

City of Bartow Proposed Budget | Fiscal Year 25-26

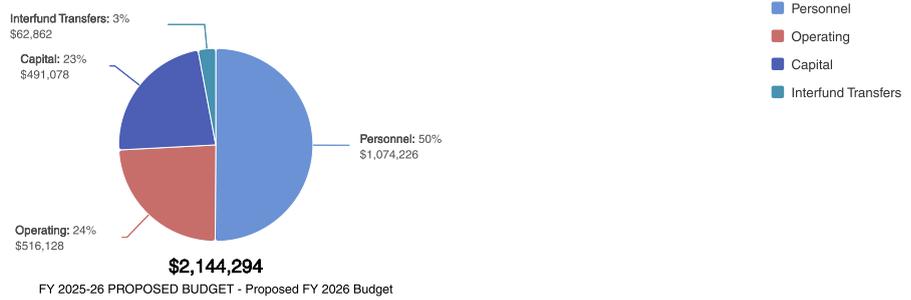
FY25-26 Major Initiatives	Description	Goals	Type	Carry Forward
Valve Replacement R&R Program	Replacing the valves to allow better control of the water flow to specific areas.	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	R&R Program	New
Water Transmission System Improvements R&R Program	Underground Utilites is developing a program that improves the water transmission systems for storage, transmission, treatment, and supply of water.	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	R&R Program	New

Measures	Analysis	Series Name	Series Status
 Work Orders Completed Monthly Fleet Services	There are 2,002 work orders as of May 2025 which has succeeded the amount in FY24.	FYTD Actual	2,002
		PYTD Actual	1,872
 Repair Costs Fleet Services	Fleet services spent \$1,434,203.47 in repair costs on various city vehicles and machinery in FY24 which is on target for the current year.	FYTD Actual	\$ 1,434,203.47
		PYTD Actual	\$ 1,279,203.97
 Vehicles Replaced Fleet Services	There have been 29 vehicles replaced between light and heavy duty in the current fiscal year which is on track compared to the prior year.	FYTD Actual	29
		PYTD Actual	25
 Tonnage of Solid Waste Collected by Type Solid Waste	As of May of 2025, the solid waste division has recorded 14,867.69 volumes of tonnage collected daily servicing from residential and commercial.	FYTD Actual	14,867.69
		PYTD Actual	3,188.55
 Street Sweeping Tons Stormwater	Stormwater measured 2,000 street sweeping tons in 2025 which has almost doubled the tons in FY24.	FYTD Actual	1,036
		PYTD Actual	948
 Miles Paved Transportation	The Transportation Division paved 3.5 miles in FY25 which is on target compared to the prior year.	FYTD Actual	5.76
		PYTD Actual	3.29
 PCI Value Transportation	The pavement conditions index (PCI) value is 80 in the current fiscal year which has slightly progressed from FY24.	FYTD Actual	78.14
		PYTD Actual	76.26

Public Works

Proposed Fiscal Year 2025 - 2026

Public Works Expense



Data Updated: Jun 30, 2025, 4:50 AM

Public Works

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
539101 - Public Works			
Personnel	\$852,117	\$921,050	\$1,074,226
Operating	\$416,398	\$755,822	\$516,128
Capital	\$49,618	\$2,354,228	\$491,078
Interfund Transfers	-\$226,128	\$145,064	\$62,862
539101 - PUBLIC WORKS TOTAL	\$1,092,005	\$4,176,164	\$2,144,294
001 - GENERAL FUND TOTAL	\$1,092,005	\$4,176,164	\$2,144,294
EXPENSES TOTAL	\$1,092,005	\$4,176,164	\$2,144,294

ENTERPRISE FUNDS





BARTOW ELECTRIC DEPARTMENT

Vision

Bartow Electric Utility exceeds our customer expectations and is recognized as a great place to do business in Polk County. Our team provides cost-effective, and timely services to our new customers and is a valued resource for our community's energy needs. We give back value to the community by providing lighting for a safer city and competitive energy services. We help make Bartow the Place to Be.

Mission

The Mission of the City of Bartow Electric Utility is to provide safe, reliable and efficient electrical services for our community. We are committed to maintaining a knowledgeable and competent work force, able to meet the challenges of a changing utility industry and expanding our utility to adapt to our hometown needs.

Summary of Services

The City of Bartow Electric Department provides electric service to over 13,115 customers with its 115 square mile service territory. We provide lighting for city streets, school bus stops, and for private yards. Our tree crew's trim trees for 265 miles of overhead lines and lights our city streets, parks, and alleys.



City of Bartow Proposed Budget | Fiscal Year 25-26

Department Goals	Enterprise Goals
Enhanced Customer Experience	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Create Efficiencies and Effectiveness in Service Delivery	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Improve Communication	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Maintain Tree Canopy	Create Cleaner, Safer Neighborhoods City of Bartow Strategy and Performance Dashboard
Ensure Data Integrity	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard
Improve Lighting on Streets	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard

Major Initiatives	Goals	Analysis	Percent Complete	End Date
↑ Flamingo Town Homes	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	On hold.	0 %	10/31/25
✓ Hancock Crossing	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	All electric installed.	100 %	3/1/24
↑ Idlewood Town Homes	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	On hold.	0 %	12/31/25
✓ James Subdivision	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	All electric installed except services. Four homes to date. Phase 1 completed. Phase 2 in 2026.	100 %	12/30/25
↑ Jessie Drive Mobile Home Park	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Slowly adding homes.	0 %	12/19/25
↕ Replace Control Building in Odom Substation	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Building is on pad and contractor is working on interior.	15 %	6/30/25

City of Bartow Proposed Budget | Fiscal Year 25-26

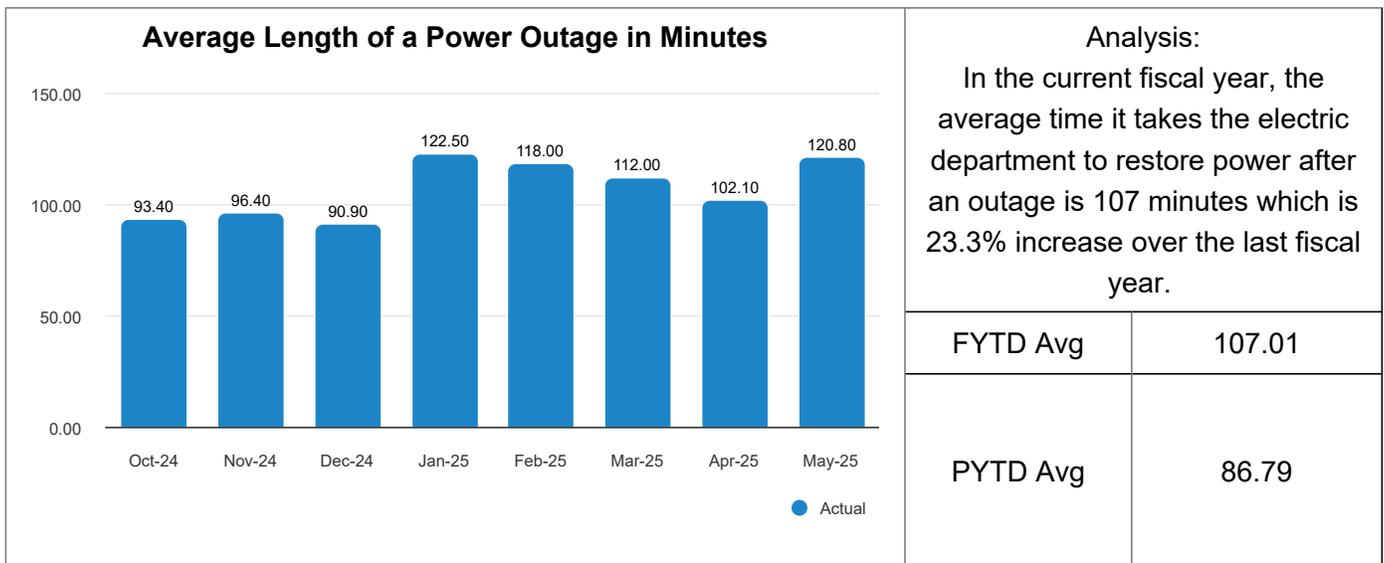
Major Initiatives	Goals	Analysis	Percent Complete	End Date
 Retreat at Stuart Crossing	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Completed.	100 %	2/1/25
 Sand Lake Grove	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	All electric installed by 2/14/2025	100 %	6/1/25
 Stuart Crossing - 200 New Homes	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Phase 1 and 2a installed. Phases 2b and 3 are pending.	50 %	12/30/25

Major Initiatives	Goals	Description	Type	Carry Forward
Flamingo Town Homes	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	24 Town Homes	Construction Project	CIPFY24-25
Idlewood Town Homes	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	30 Town Homes must relocate overhead power line to underground	Construction Project	CIPFY24-25
Jessie Drive Mobile Home Park	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Approximately 30 mobile homes being added.	Construction Project	CIPFY24-25
New Southeast Area Substation	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Developing an initiative to create a new southeast area substation that will enhance the quality of service and provide advanced technology for the electric department.	Service Enhancement	New
Pole Inspections Program	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Developing and implementing a pole inspections program to further the enhancement and efficiency of the electric department.	Service Enhancement	New

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Goals	Description	Type	Carry Forward
Replace Control Building in Odom Substation	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Begin phase for replacing the control building in the odom substation.	Construction Project	CIPFY24-25
Street Light Improvement Program	Create Cleaner, Safer Neighborhoods City of Bartow Strategy and Performance Dashboard	The electric department is working to improve the streetlights installed along roads, pathways, and public spaces to improve visibility and safety during the night.	Service Enhancement	New
Stuart Crossing - 200 New Homes	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Phase I is breaking ground, over 200 homes	Construction Project	CIPFY24-25
Improvement from CR 640 to Hwy 60 East	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Configuring a reconductor for an eight-foot road between CR 640 and Hwy 60 East to improve and enhance structure by the electrical department.	Service Enhancement	New

Featured Measures



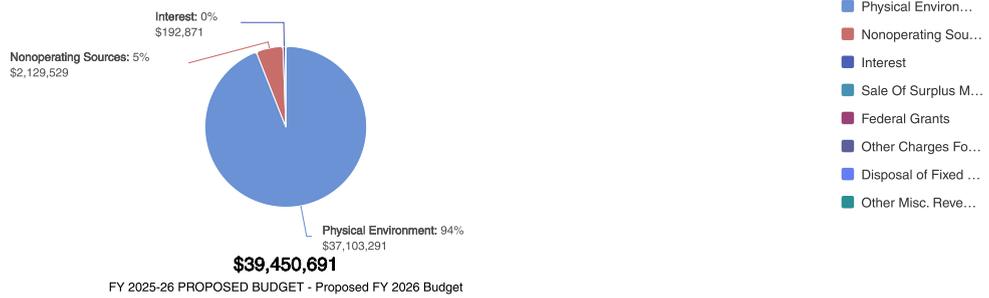
Measures	Analysis	Series Name	Status FY25
<p>↑ Utility Cut Offs for Non-Pay</p>	<p>There is a total of 2,584 utility cut offs for Bartow customers that did not pay their utility bill on time as of May 2025 which shows major progression compared to the previous fiscal year.</p>	<p>Actual</p>	<p>2,584</p>
		<p>Prior Year Actual</p>	<p>3,510</p>
<p>↑ Average Length of a Power Outage in Minutes (L-Bar)</p>	<p>In the current fiscal year, the average time it takes the electric department to restore power after an outage is 107 minutes which is 23.3% increase over the last fiscal year.</p>	<p>FYTD Avg</p>	<p>107.01</p>
		<p>PYTD Avg</p>	<p>98.60</p>
<p>↑ Administrative Service Orders Created</p>	<p>There are 354 administrative service orders created in FY25 between streetlight maintenance, private area maintenance, and trouble calls.</p>	<p>FYTD Actual</p>	<p>354</p>
<p>↑ Service Orders for Line Crew</p>	<p>The linemen recorded 117 service orders between open and completed in the current fiscal year.</p>	<p>FYTD Actual</p>	<p>117</p>



Electric Utility Fund

Proposed Fiscal Year 2025 - 2026

Electric Utilities Revenue

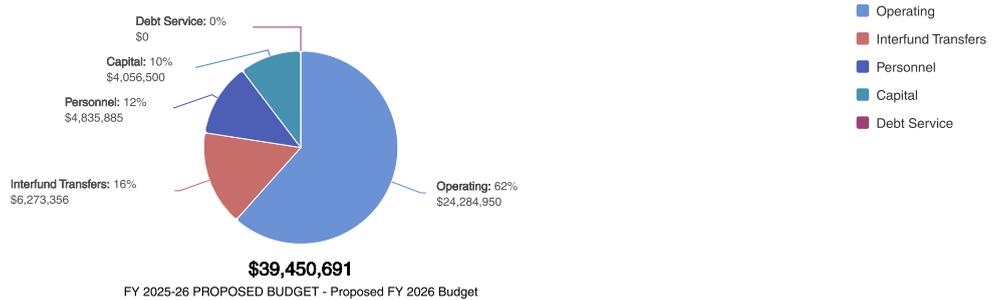


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Electric Utilities Revenue

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
Federal Grants	\$101,115	–	\$0
Physical Environment	\$34,759,457	\$37,430,913	\$37,103,291
Disposal of Fixed Assets	-\$7,544	–	–
Interest	\$490,574	\$116,573	\$192,871
Other Misc. Revenue	\$980	\$960,000	\$0
Sale Of Surplus Material	\$40,064	\$25,000	\$25,000
Nonoperating Sources	-\$2,303,214	\$220,000	\$2,129,529
REVENUES TOTAL	\$33,081,431	\$38,752,486	\$39,450,691

Electric Utilities Expense



Electric Utilities

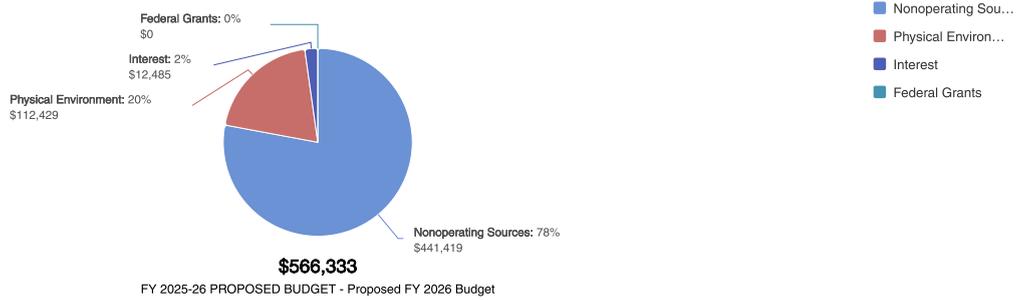
FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
401 - Electric Utilities			
531101 - Electric			
Personnel	\$3,583,848	\$3,871,195	\$4,835,885
Operating	\$19,054,204	\$22,308,918	\$24,284,950
Capital	\$0	\$12,162,336	\$4,056,500
Debt Service	\$4,009	\$102,992	\$0
Interfund Transfers	\$11,313,841	\$11,682,583	\$6,273,356
ToBeDeleted			
531101 - ELECTRIC TOTAL	\$33,955,903	\$50,128,024	\$39,450,691
401 - ELECTRIC UTILITIES TOTAL	\$33,955,903	\$50,128,024	\$39,450,691
EXPENSES TOTAL	\$33,955,903	\$50,128,024	\$39,450,691

City of Bartow Proposed Budget | Fiscal Year 25-26

Fiber Optic Fund

Proposal Fiscal Year 2025 - 2026

Fiber Optic Revenue

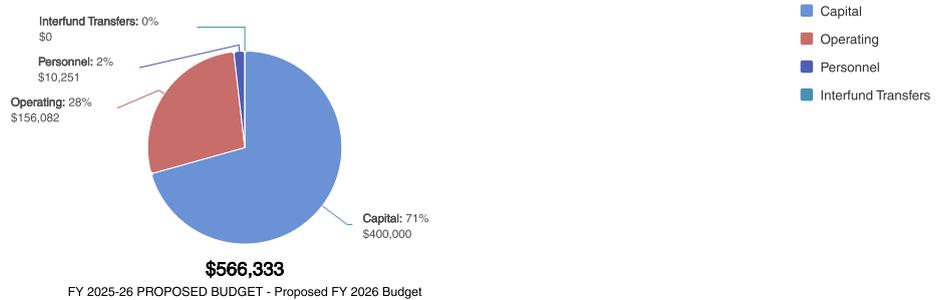


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Fiber Optic Revenue

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
Federal Grants	\$112,029	-	-
Physical Environment	\$111,057	\$109,908	\$112,429
Interest	\$87,674	\$26,735	\$12,485
Nonoperating Sources	-	-	\$441,419
REVENUES TOTAL	\$310,760	\$136,643	\$566,333

Fiber Optic Fund Expense



Data Updated: Jun 30, 2025, 4:50 AM

Fiber Optic Fund

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
405 - Fiber Optic Fund			
537101 - Fiber Optic			
Personnel	-\$36,634	\$88,390	\$10,251
Operating	\$51,690	\$300,860	\$156,082
Capital	\$0	\$200,000	\$400,000
Interfund Transfers	\$95,491	\$110,484	\$0
ToBeDeleted			
537101 - FIBER OPTIC TOTAL	\$110,547	\$699,734	\$566,333
405 - FIBER OPTIC FUND TOTAL	\$110,547	\$699,734	\$566,333
EXPENSES TOTAL	\$110,547	\$699,734	\$566,333

City of Bartow Proposed Budget | Fiscal Year 25-26



SOLID WASTE DIVISION

Vision

Our vision is to lead in innovative waste management by reducing landfill use, expanding recycling efforts, and fostering a cleaner, greener Bartow through community partnership and operational excellence.

Mission

Our mission to provide timely, efficient, and environmentally responsible solid waste collection and disposal services that promote public health, cleanliness, and sustainability for the residents and businesses of Bartow.

Summary of Services

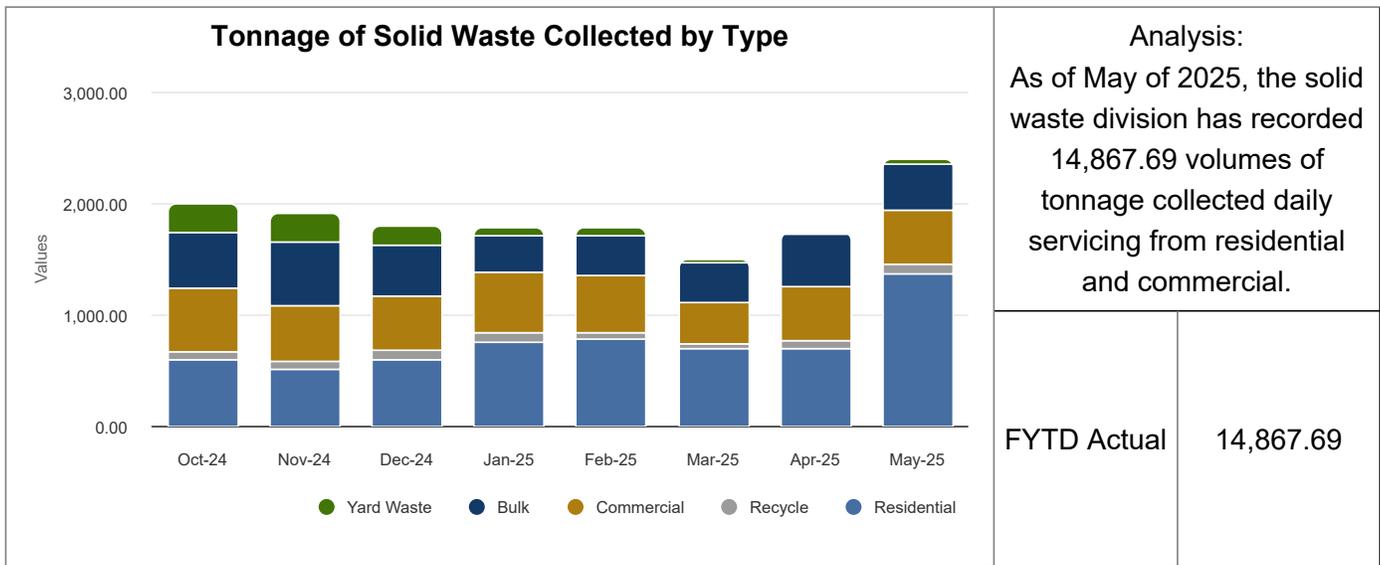
- Provide service to over 7500 households and all commercial accounts in the city limits.
- Residential Services - sanitation, recycle, yard waste, bulk junk, roll-off, and dumpster services
- Commercial - roll-off, dumpster, and recycle



City of Bartow Proposed Budget | Fiscal Year 25-26

Department Goals	Enterprise Goals
Foster collaboration and teamwork	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Mitigate risk and execute effectively in crisis	Create Cleaner, Safer Neighborhoods City of Bartow Strategy and Performance Dashboard
Meet customer expectations	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Develop an innovative culture that embraces technology and best practices	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard
Develop and implement plans that are future focused	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard
Use ingenuity to be good fiscal stewards	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard

Featured Measures



City of Bartow Proposed Budget | Fiscal Year 25-26

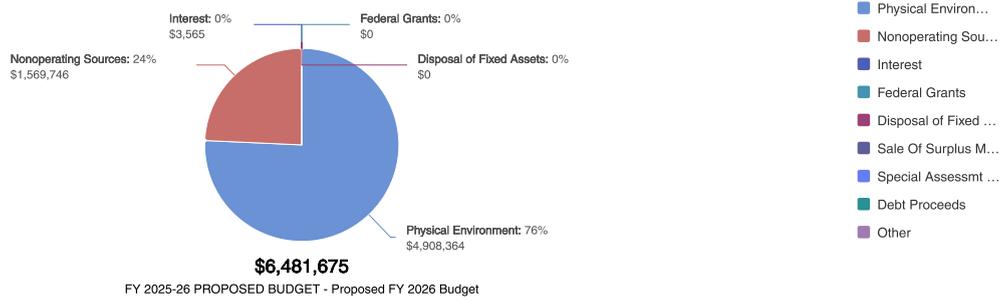
Measures	Analysis	Series Name	Series Status
↑ Roll-Off by Pulls	There are 2,501 roll-off by pulls in FY25 which is servicing the Bartow residents by providing open-top dumpsters at the convenience of dropping the bin off at the residential or commercial address.	FYTD Actual	2,501.00
		PYTD Actual	626.00
↑ Tonnage of Solid Waste Collected by Type	As of May of 2025, the solid waste division has recorded 14,867.69 volumes of tonnage collected daily servicing from residential and commercial.	FYTD Actual	14,867.69
		PYTD Actual	3,188.55



Solid Waste Fund

Proposed Fiscal Year 2025 - 2026

Solid Waste Revenue

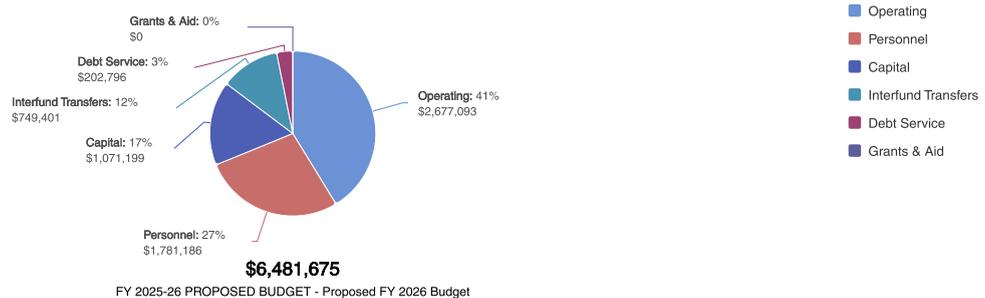


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Solid Waste Revenue

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
Physical Environment	\$3,717,492	\$5,123,878	\$4,908,364
Disposal of Fixed Assets	\$123,345	-	-
Interest	\$11,870	\$4,652	\$3,565
Sale Of Surplus Material	\$10,000	-	\$0
Special Assessmt & Impact Fees	\$151,092	\$265,290	\$0
Debt Proceeds	-	\$1,216,592	-
Nonoperating Sources	\$25,489	\$21,716	\$1,569,746
REVENUES TOTAL	\$4,039,289	\$6,632,128	\$6,481,675

Solid Waste Fund Expense



Data Updated: Jun 30, 2025, 4:50 AM

Solid Waste

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
402 - Solid Waste			
534101 - Solid Waste			
Personnel	\$1,454,646	\$1,477,563	\$1,781,186
Operating	\$2,305,189	\$2,236,106	\$2,677,093
Capital	\$0	\$2,066,592	\$1,071,199
Debt Service	–	\$280,616	\$202,796
Interfund Transfers	\$1,424,240	\$1,391,808	\$749,401
ToBeDeleted			
534101 - SOLID WASTE TOTAL	\$5,184,075	\$7,452,685	\$6,481,675
402 - SOLID WASTE TOTAL	\$5,184,075	\$7,452,685	\$6,481,675
EXPENSES TOTAL	\$5,184,075	\$7,452,685	\$6,481,675



STORMWATER DIVISION

Vision

The City of Bartow benefits from a vibrant and healthy community infrastructure system for today and tomorrow.

Mission

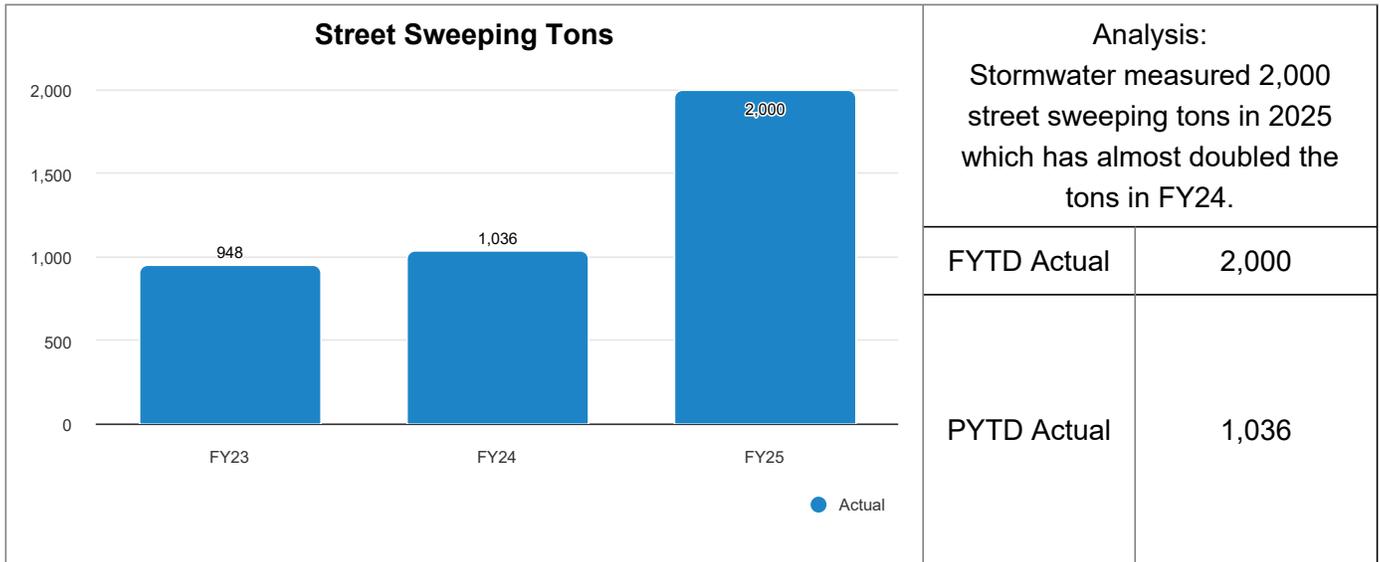
Our team works together to innovatively plan, build, and maintain safe and efficient infrastructure and assets.

Summary of Services

- Cleaning and maintaining drainage ditches
- Cleaning and maintaining stormwater ponds
- Cleaning stormwater inlets, outlets, and pipes
- Street sweeping services

Department Goals	Enterprise Goals
Foster collaboration and teamwork	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Mitigate risk and execute effectively in a crisis	Create Cleaner, Safer Neighborhoods City of Bartow Strategy and Performance Dashboard
Meet customer expectations	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Develop an innovative culture that embraces technology and best practices	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard
Develop and implement plans that are future focused	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard
Use ingenuity to be good fiscal stewards	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard

Featured Measures



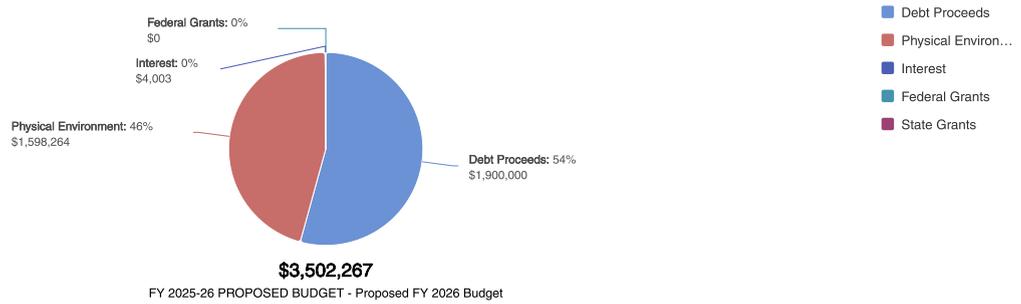
Measures	Analysis	Series Name	Status
			FY25
↑ Catch Basins Cleaned	The Stormwater Division cleaned 300 catch basins in FY25 which is on target when comparing the previous fiscal year.	FYTD Actual	300
		PYTD Actual	224
↑ Street Sweeping Tons	Stormwater measured 2,000 street sweeping tons in 2025 which has almost doubled the tons in FY24.	FYTD Actual	2,000
		PYTD Actual	1,036



Stormwater Fund

Proposed Fiscal Year 2025 - 2026

Stormwater Revenue

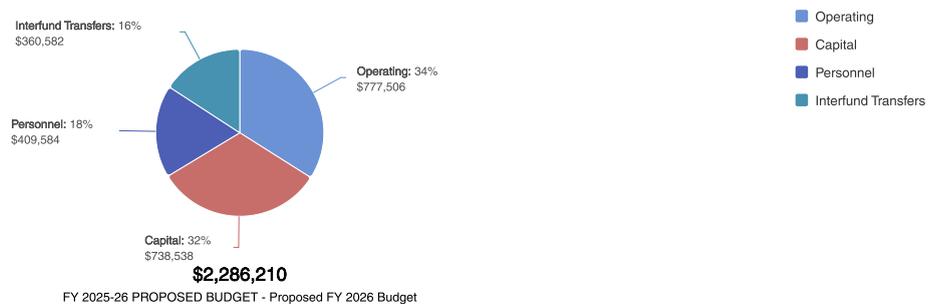


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Stormwater Revenue

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
State Grants	\$3,263	–	–
Physical Environment	\$603,033	\$1,498,910	\$1,598,264
Interest	\$42,073	\$12,981	\$4,003
Debt Proceeds	–	\$1,900,000	\$1,900,000
REVENUES TOTAL	\$648,369	\$3,411,891	\$3,502,267

Storm Water Fund Expense



Data Updated: Jun 30, 2025, 4:50 AM

Storm Water Fund

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
406 - Storm Water			
538101 - Stormwater			
Personnel	\$268,661	\$296,528	\$409,584
Operating	\$585,559	\$759,028	\$777,506
Capital	\$0	\$3,127,462	\$738,538
Interfund Transfers	\$160,652	\$112,651	\$360,582
ToBeDeleted			
538101 - STORMWATER TOTAL	\$1,014,872	\$4,295,669	\$2,286,210
406 - STORM WATER TOTAL	\$1,014,872	\$4,295,669	\$2,286,210
EXPENSES TOTAL	\$1,014,872	\$4,295,669	\$2,286,210

City of Bartow Proposed Budget | Fiscal Year 25-26



UTILITIES DEPARTMENT

Vision

Set a standard of utility excellence in Water and Wastewater Services that will provide sustainable and reliable utilities for generations to come.

Mission

Strategically provide high quality water and wastewater services through dedicated employees who deliver exceptional value to our customers and the community we serve.

Department Goals	Enterprise Goals
Provide Reliable Infrastructure	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard
Be Environmentally Responsible	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Protect the Health and Safety of the Community	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Meet Customer Expectations	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Enable the Success of Our High Performing Team	Become an Employer of Choice to Create a High Performing Team City of Bartow Strategy and Performance Dashboard



City of Bartow Proposed Budget | Fiscal Year 25-26

FY24-25 Major Initiatives	Goals	Analysis	Percent Complete	Target End Date
↑ Lift Station Generators (15)	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Mid Florida diesel started the construction phase of the generator installation.	50 %	10/1/25
↑ Lime Softening Unit	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Working to secure project funding.	10 %	7/31/25
↑ Solids Handling Expansion	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Chastain Skillman has completed 95% of design services on project.	15 %	9/30/26
↑ Wastewater System Improvements	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Feasibility study is complete, and grant money has been awarded. In the planning process.	10 %	9/30/26

Major Initiatives	Goals	Description	Type	Carry Forward
Chemical and Chlorine Building Roofs	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Maintaining the chemical and chlorine building roofs to provide safety and security at the water plant.	Maintenance	New
Installation of a 24-Inch Entry Point Water Distribution Line	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard	The water division is planning and developing a 24-inch entry point water distribution line which will aid in the water supply network with components that carry potable water from the centralized treatment plant.	Planning and Development	New
Installation of a Water Interconnect Line with Polk County and Lakeland	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard	The water division is developing a plan for installing a water interconnect line that exists between the water sources and supply systems to allow water transfer.	Planning and Development	New

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Goals	Description	Type	Carry Forward
Lead Service Line Replacement	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Replacing the lead service line to reduce lead exposures, compliance with regulations, and improve public health to benefit the resident's quality of life.	Service Enhancement	New
Lift Station Generators (15)	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Implementation of 15 lift station generators through state grant funding.	Construction Project	CIPFY24-25
Lift Station R&R Program	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	The Wastewater Division is implementing a lift station R&R program that is designed to move wastewater from lower elevations to higher elevations.	R&R Program	New
Lime Softening Unit	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Construction of new Lime Softening Unit to provide redundancy	Construction Project	CIPFY24-25
Solids Handling Expansion	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	<ul style="list-style-type: none"> • New Rotary Thickener System • (2) New Sludge Pumps • (1) Alpha Laval Centrifuge • (3) New Blowers • Rehab Digesters 	Construction Project	CIPFY24-25
Wastewater System Improvements	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	<ul style="list-style-type: none"> • Complete Repairs of Header Piper • 5 SBR Basins Operational • Increase WRF Capacity to 5.33mgd 	Maintenance	CIPFY24-25

City of Bartow Proposed Budget | Fiscal Year 25-26

Measures	Analysis	Series Name	Series Status
↑ Meter Flow Measured in Millions of Gallons Wastewater	The Wastewater plant recorded the Parshall Flume and Waste Activated Sludge meter flow of 157,278 million gallons of water in the current fiscal year.	FYTD Actual	157,278
↑ Effluent Meter Flow Measured in Millions of Gallons Wastewater	In FY25, the effluent meter flow recorded 150,911,750 million gallons of water.	FYTD Actual	150,911,750
↑ Monthly Flows of Domestic Wastewater (Bartow, Polk, Eagle Lake) Wastewater	The total monthly flows recorded is 21.06 millions of gallons of domestic wastewater that enters and discharges from the Water Reclamation Plant in FY25 which is a 11.02% increase from the prior year.	FYTD Actual	21.06
		PYTD Actual	18.97
↑ Monitoring Wells for the Level of Groundwater Around the WRF Basins Wastewater	The monitor wells for the groundwater levels recorded 329 million gallons of water between for four wells in 2025.	FYTD Actual	329
↑ Ground Water Level Below the Ground Surface Wastewater	In the current fiscal year, the ground water level is at 3,218 million gallons of water below the surface.	FYTD Actual	3,218
↑ Gallons of Water Pumped a Day in Millions Water	The water plant averages annually 3.60 million gallons of water pumped a day in 2025 which is exceeds the previous year.	Actual	3.60
		Prior Year Actual	3.44
↑ City of Bartow Water Billed in Millions Water	In the current fiscal year, the City of Bartow water billed 1.04 billion gallons of water for commercial and residential.	Actual	1.04
		Prior Year Actual	987

Measures	Analysis	Series Name	Series Status
↑ % of Water Loss Water	There was a 7.85% annual water loss in FY25 which shows the difference between what the water department pumped into the city's distribution systems and what the city billed.	Actual	7.85%
		Prior Year Actual	9.80%
↑ Gallons Per Day Per Capita Usage Water	The gallons per capita usage annually was 108 in 2025, therefore is on target compared to the previous year.	Actual	108
		Prior Year Actual	114
↑ Number of Meter Connections Water	The water plant had 10,300-meter connections in the current fiscal year which has surpassed FY24.	Actual	10,300
		Prior Year Actual	9,800
↑ Population Number for City Meter Connections Water	The City of Bartow's population number for city meter connections is 26,059 in FY25 which is on target for comparison to last year.	Actual	26,059
		Prior Year Actual	24,794





UNDERGROUND UTILITIES (TCS) DIVISION

Vision

The City of Bartow Benefits from a vibrant and healthy community infrastructure system for today and tomorrow.

Mission

Our team works together to innovatively plan, build, and maintain safe and efficient infrastructure and assets.

Summary of Services

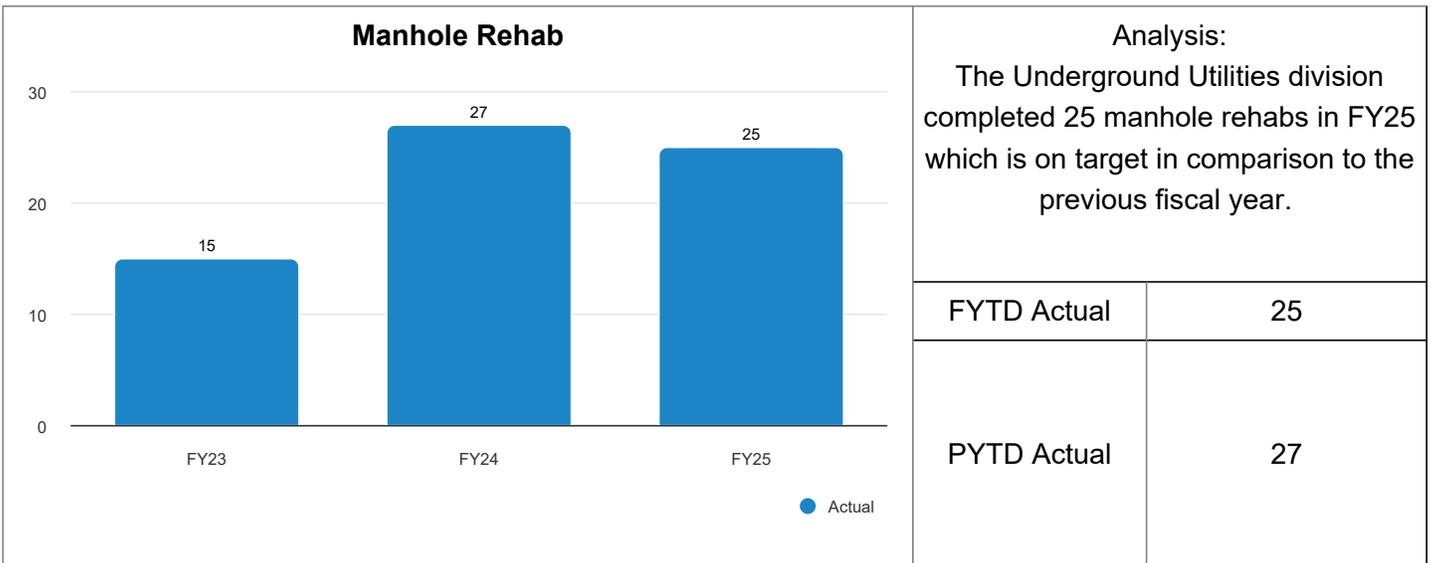
Wastewater

- Sewer main repairs and maintenance
- Sewer Cleaning
- Manhole Maintenance
- Manhole Repair
- Sewer Taps
- I&I Reduction

Water

- Meter Installations
- Service Installations
- Service Replacements
- Water Mains
- Water Valves
- Water Transmission Lines
- Fire Hydrants

Department Goals	Enterprise Goals
Foster collaboration and teamwork	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Mitigate risk and execute effectively in a crisis	Create Cleaner, Safer Neighborhoods City of Bartow Strategy and Performance Dashboard
Meet customer expectations	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Develop an innovative culture that embraces technology and best practices	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard
Develop and implement plans that are future focused	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard
Use ingenuity to be good fiscal stewards	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard



Measures	Analysis	Series Name	Status
			FY25
↑ Broken Valves Identified	TCS identified 80 broken valves in FY25.	FYTD Actual	80
↑ Manhole Rehab	The Underground Utilities division completed 25 manhole rehabs in FY25 which is on target in comparison to the previous fiscal year.	FYTD Actual	25
		PYTD Actual	27





WASTEWATER DIVISION

Vision

The vision statement is to set the standard of utility excellence.

Mission

The mission statement is to strategically provide a reliable high-quality effluent at the lowest cost possible, in an environmentally responsible manner.

Summary of Services

Lift Stations (43):

- Operations and Maintenance: Pumps, Panels, Generators, and Piping

Water Reclamation Facility:

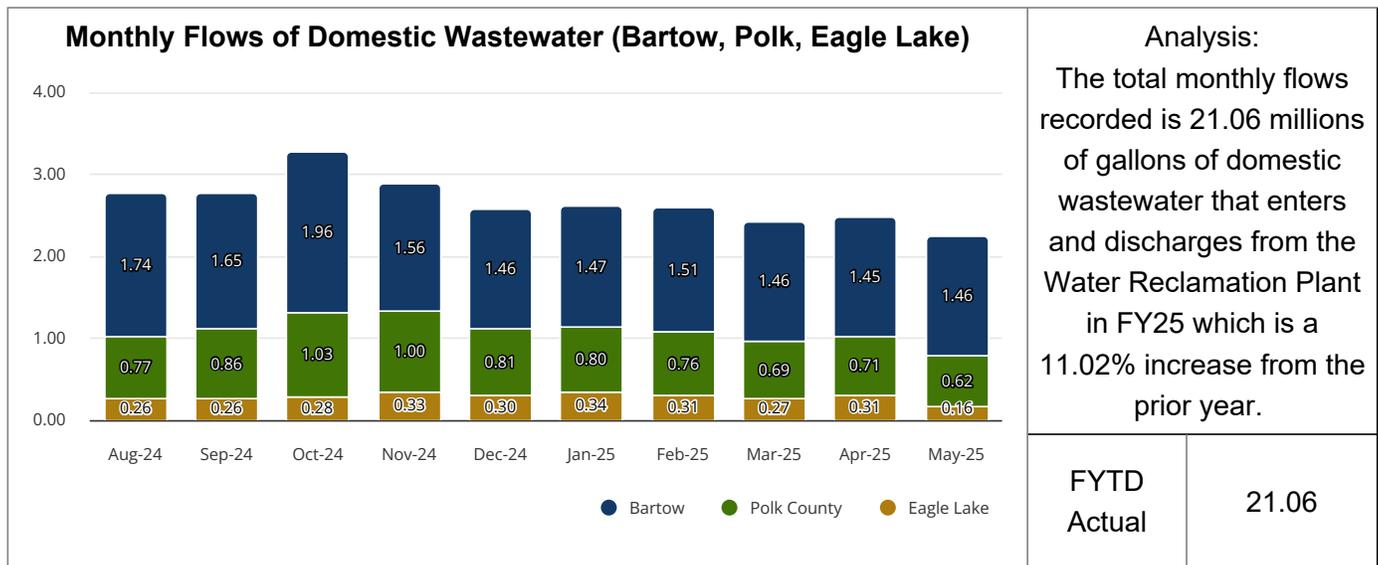
- Preliminary Treatment: Prepares Wastewater for Treatment Process
- Primary Treatment: Screening, Pumping, and Grit Removal
- Secondary Treatment: Removes BOD and TSS by Aeration and Filtration
- Disinfection: Destroying or Inactivating Disease-Causing Organisms
- Sludge Treatment: Treated Biosolids
- Effluent-to-Energy: Reuse to Progress Energy-Hines Complex



City of Bartow Proposed Budget | Fiscal Year 25-26

Department Goals	Enterprise Goals
Promote safety in our workplace	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Deliver superior customer service	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Pursue organizational excellence through leadership and professionalism	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Practice environmental stewardship by protecting natural resources and minimizing environmental impacts	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard

Featured Measures



Measures	Analysis	Series Name	Series Status
↑ Meter Flow Measured in Millions of Gallons	The Wastewater plant recorded the Parshall Flume and Waste Activated Sludge meter flow of 157,278 million gallons of water in the current fiscal year.	FYTD Actual	157,278

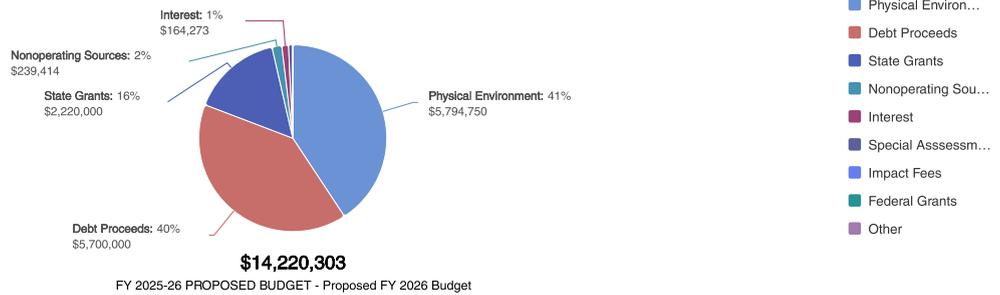
Measures	Analysis	Series Name	Series Status
<p>↑ Effluent Meter Flow Measured in Millions of Gallons</p>	In FY25, the effluent meter flow recorded 150,911,750 million gallons of water.	FYTD Actual	150,911,750
<p>↑ Monthly Flows of Domestic Wastewater (Bartow, Polk, Eagle Lake)</p>	The total monthly flows recorded is 21.06 millions of gallons of domestic wastewater that enters and discharges from the Water Reclamation Plant in FY25 which is a 11.02% increase from the prior year.	FYTD Actual	21.06
		PYTD Actual	18.97
<p>↑ Monitoring Wells for the Level of Groundwater Around the WRF Basins</p>	The monitor wells for the groundwater levels recorded 329 million gallons of water between for four wells in 2025.	FYTD Actual	329
<p>↑ Ground Water Level Below the Ground Surface</p>	In the current fiscal year, the ground water level is at 3,218 million gallons of water below the surface.	FYTD Actual	3,218



Wastewater Fund

Proposed Fiscal Year 2025 - 2026

Wastewater Revenue

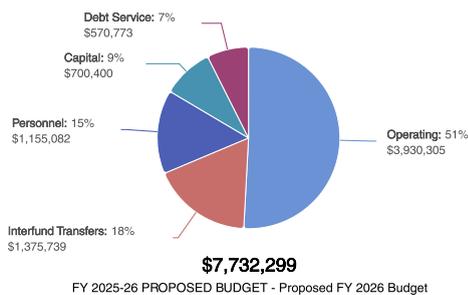


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Wastewater Revenue

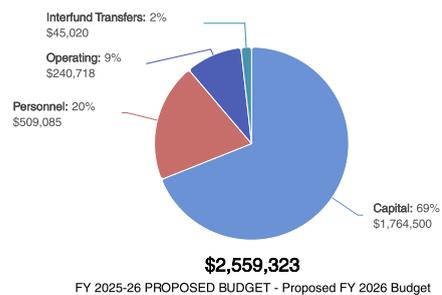
FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
Impact Fees	\$1,734,446	\$830,388	\$0
Special Assessments	\$102,329	\$101,866	\$101,866
Federal Grants	\$1,925,805	–	\$0
State Grants	–	\$1,400,000	\$2,220,000
Physical Environment	\$5,408,316	\$5,635,130	\$5,794,750
Interest	\$292,860	\$93,568	\$164,273
Debt Proceeds	–	\$5,700,000	\$5,700,000
Nonoperating Sources	\$1,972,976	\$260,217	\$239,414
REVENUES TOTAL	\$11,436,733	\$14,021,169	\$14,220,303

Wastewater Fund Expense



Data Updated: Jun 30, 2025, 4:50 AM

TCS Wastewater Expense



Data Updated: Jun 30, 2025, 4:50 AM

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
535101 - Waste Water			
Personnel	\$283,575	\$443,734	\$0
Operating	\$168,728	\$223,324	\$0
Capital	\$1,791,856	\$6,710,005	\$0
Interfund Transfers	-\$2,013,455	-\$7,377,063	\$0
535101 - WASTE WATER TOTAL	\$230,705	\$0	\$0
001 - GENERAL FUND TOTAL	\$230,705	\$0	\$0
404 - Wastewater Fund			
535101 - Waste Water			
Personnel	\$1,003,019	\$983,813	\$1,155,082
Operating	\$2,629,079	\$1,912,266	\$3,930,305
Capital	\$0	\$7,670,074	\$700,400
Debt Service	\$82,680	\$899,120	\$570,773
Interfund Transfers	\$1,879,599	\$9,153,727	\$1,375,739
ToBeDeleted			
535101 - WASTE WATER TOTAL	\$5,594,377	\$20,619,000	\$7,732,299
404 - WASTEWATER FUND TOTAL	\$5,594,377	\$20,619,000	\$7,732,299
EXPENSES TOTAL	\$5,825,082	\$20,619,000	\$7,732,299

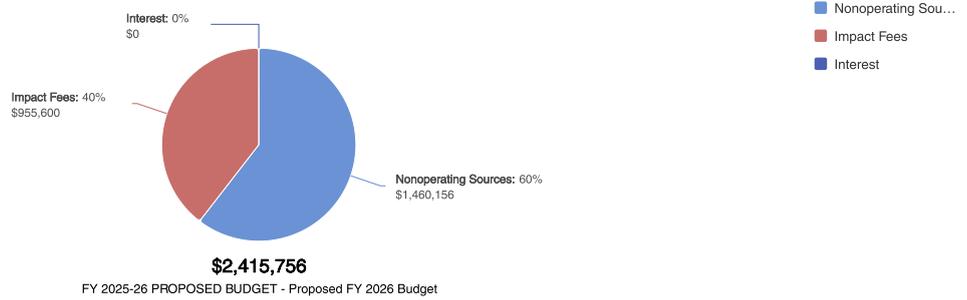
TCS Wastewater Expense

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
Personnel	-	-	\$509,085
Operating	-	-	\$240,718
Capital	-	-	\$1,764,500
Interfund Transfers	-	-	\$45,020
EXPENSES TOTAL	-	-	\$2,559,323

Wastewater Impact Fee Fund

Proposed Fiscal Year 2025 - 2026

Wastewater Impact Fee Fund Revenue



Data Updated: Jun 30, 2025, 4:50 AM

Wastewater Impact Fee Fund Revenue

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
Impact Fees	-	-	\$955,600
Nonoperating Sources	-	-	\$1,460,156
REVENUES TOTAL	-	-	\$2,415,756



WATER DIVISION

Vision

We will provide sustainable and reliable water as a critical service for generations to come.

Mission

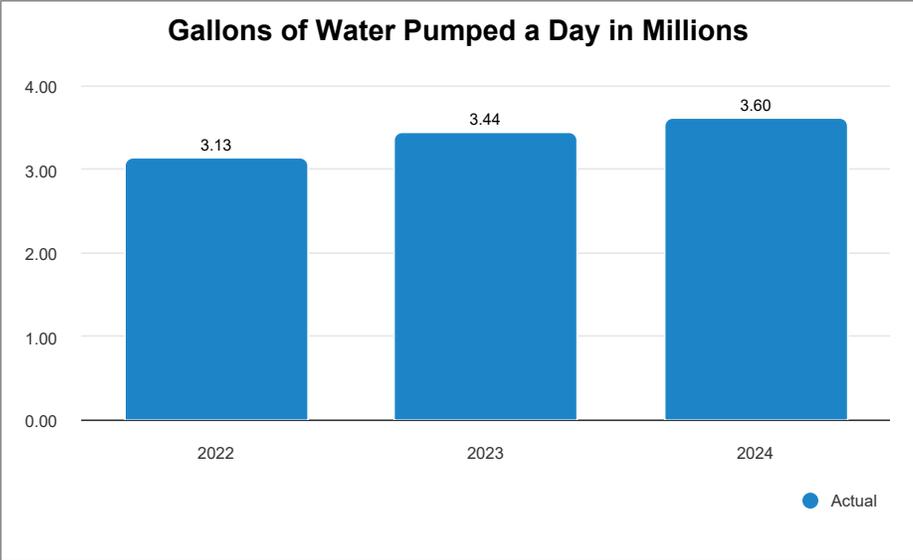
Provide the highest quality water through dedicated employees who deliver exceptional value to our customers and the community we serve.

Summary of Services

- The City of Bartow operates an 8.75 MGD Class "A" Lime Softening Treatment Plant
- In our Water Treatment process, we treat the water with seven (7) different chemicals to ensure it's meeting all rules and regulations.
- Ferric sulfate and polymer for turbidity (small particles in water) control. Sodium hypochlorite to disinfect our water and assure it's safe. Lime to soften the water and remove calcium and magnesium from water. Carbon Dioxide to stabilize water. Phosphate for corrosion control and fluoride to promote dental health.

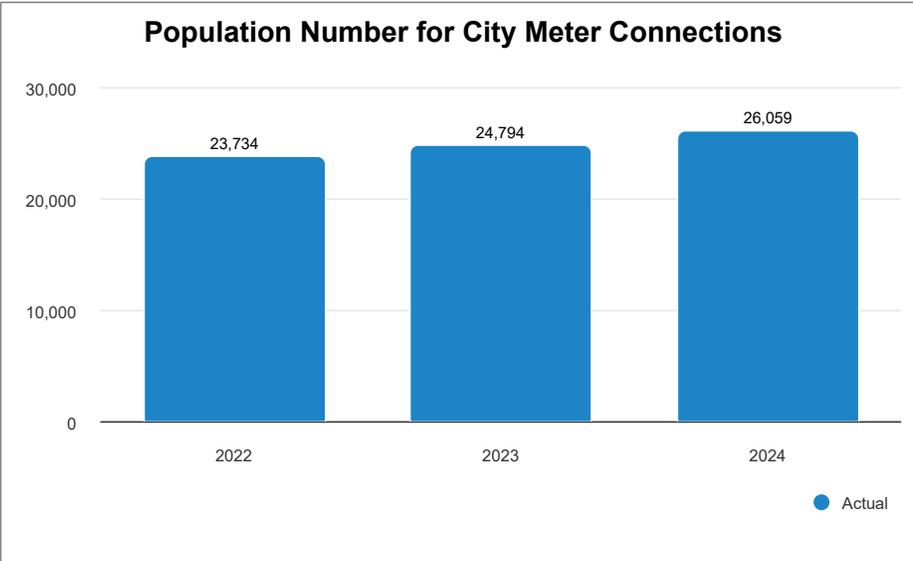
Department Goals	Enterprise Goals
Provide Safe Drinking Water to our Customers	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Meeting Water Demand: Now and in the Future	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard
Financial Management	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Workforce Excellence	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard

Featured Measures



Analysis:
 The water plant averages annually 3.60 million gallons of water pumped a day in 2025 which exceeds the previous year.

Actual	3.60
Prior Year Actual	3.44



Analysis:
 The City of Bartow's population number for city meter connections is 26,059 in FY25 which is on target for comparison to last year.

Actual	26,059
Prior Year Actual	24,794



City of Bartow Proposed Budget | Fiscal Year 25-26

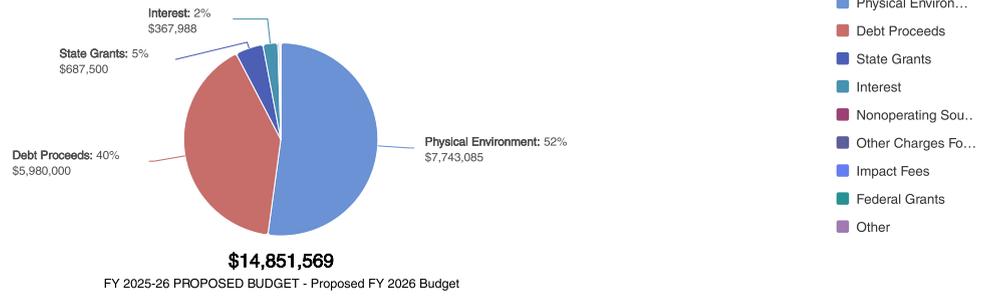
Measures	Analysis	Series Name	Series Status
↑ Gallons of Water Pumped a Day in Millions	The water plant averages annually 3.60 million gallons of water pumped a day in 2025 which exceeds the previous year.	Actual	3.60
		Prior Year Actual	3.44
↑ City of Bartow Water Billed in Millions	In the current fiscal year, the City of Bartow water billed 1.04 billion gallons of water for commercial and residential.	Actual	1.04
		Prior Year Actual	987
↑ % of Water Loss	There was a 7.85% annual water loss in FY25 which shows the difference between what the water department pumped into the city's distribution systems and what the city billed.	Actual	7.85%
		Prior Year Actual	9.80%
↑ Gallons Per Day Per Capita Usage	The gallons per capita usage annually was 108 in 2025, therefore is on target compared to the previous year.	Actual	108
		Prior Year Actual	114
↑ Number of Meter Connections	The water plant had 10,300-meter connections in the current fiscal year which has surpassed FY24.	Actual	10,300
		Prior Year Actual	9,800
↑ Population Number for City Meter Connections	The City of Bartow's population number for city meter connections is 26,059 in FY25 which is on target for comparison to last year.	Actual	26,059
		Prior Year Actual	24,794



Water Fund

Proposed Fiscal Year 2025 - 2026

Water Revenue

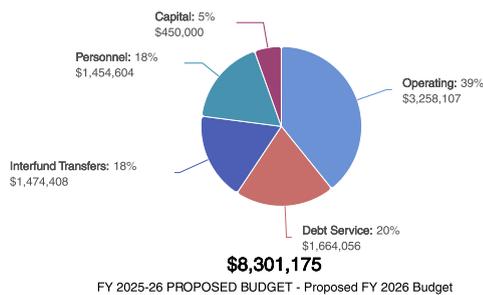


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Water Revenue

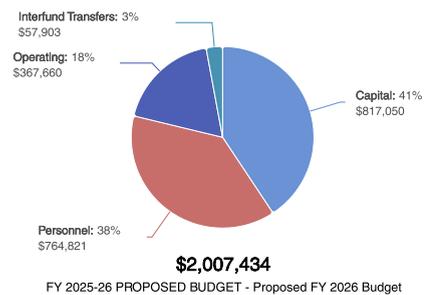
FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
Impact Fees	\$2,271,457	\$1,045,514	\$0
State Grants	-	\$600,000	\$687,500
Other Charges For Services	\$829,400	\$32,391	\$34,364
Physical Environment	\$5,921,307	\$6,342,782	\$7,743,085
Interest	\$304,746	\$102,446	\$367,988
Debt Proceeds	-	\$5,980,000	\$5,980,000
Nonoperating Sources	\$1,667,777	\$26,724	\$38,632
To Be Deleted	\$133	-	-
REVENUES TOTAL	\$10,994,820	\$14,129,857	\$14,851,569

Water Fund Expense



Data Updated: Jun 30, 2025, 4:50 AM

TCS Water Fund Expense



Data Updated: Jun 30, 2025, 4:50 AM

Water Fund

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
533101 - Water			
Personnel	\$502,979	\$665,601	\$0
Operating	\$501,382	\$290,174	\$0
Capital	\$192,896	\$2,044,425	\$0
Interfund Transfers	-\$1,197,258	-\$3,000,200	\$0
403 - Water Fund			
533101 - Water			
Personnel	\$1,173,902	\$1,266,390	\$1,454,604
Operating	\$2,830,287	\$2,622,545	\$3,258,107
Capital	\$105,750	\$8,475,380	\$450,000
Debt Service	\$243,185	\$1,768,491	\$1,664,056
Interfund Transfers	\$1,819,015	\$3,790,061	\$1,474,408
ToBeDeleted			
533101 - WATER TOTAL	\$6,172,139	\$17,922,867	\$8,301,175
403 - WATER FUND TOTAL	\$6,172,139	\$17,922,867	\$8,301,175
EXPENSES TOTAL	\$6,172,139	\$17,922,867	\$8,301,175
Revenues	\$133	-	-

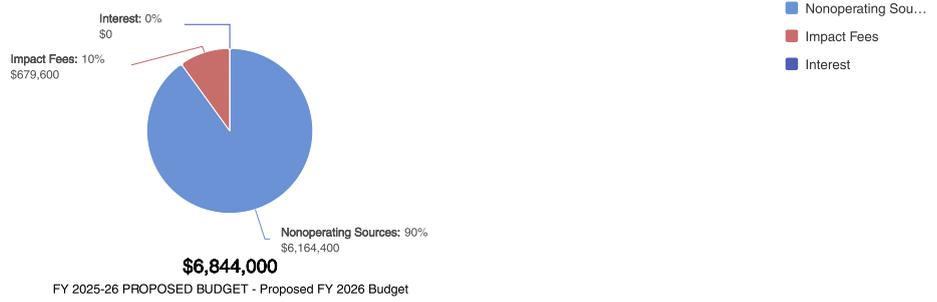
TCS Water Fund

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
403 - Water Fund			
533201 - Water TCS			
Personnel	-	-	\$764,821
Operating	-	-	\$367,660
Capital	-	-	\$817,050
Interfund Transfers	-	-	\$57,903
533201 - WATER TCS TOTAL	-	-	\$2,007,434
403 - WATER FUND TOTAL	-	-	\$2,007,434
EXPENSES TOTAL	-	-	\$2,007,434

Water Impact Fee Fund

Proposed Fiscal Year 2025 - 2026

Water Impact Fee Fund Revenue



Data Updated: Jun 30, 2025, 4:50 AM

Water Impact Fee Fund Revenue

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
Impact Fees	-	-	\$679,600
Nonoperating Sources	-	-	\$6,164,400
REVENUES TOTAL	-	-	\$6,844,000

City of Bartow Proposed Budget | Fiscal Year 25-26

INTERNAL SERVICE FUNDS



Employee Benefit Fund

Proposed Fiscal Year 2025 - 2026

Employee Benefit Fund Revenue

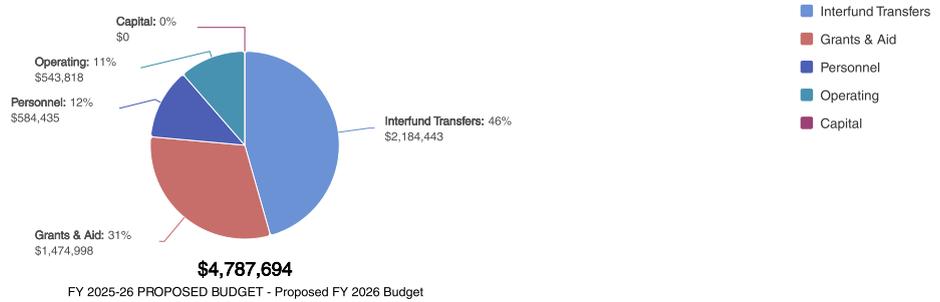


Data Updated: Jun 30, 2025, 4:50 AM

Employee Benefit Fund Revenue

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
Interfund Transfers	-	-	\$322,918
REVENUES TOTAL	-	-	\$322,918

Employee Benefit Fund Expense



Data Updated: Jun 30, 2025, 4:50 AM

Employee Benefit Fund Expense

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
Personnel	\$427,549	\$403,076	\$584,435
Operating	\$1,178,707	\$546,504	\$543,818
Grants & Aid	\$1,289,183	\$1,412,897	\$1,474,998
Interfund Transfers	\$1,662,402	\$7,155,316	\$2,184,443
EXPENSES TOTAL	\$4,557,840	\$9,517,793	\$4,787,694

City of Bartow Proposed Budget | Fiscal Year 25-26



FLEET SERVICES DIVISION

Vision

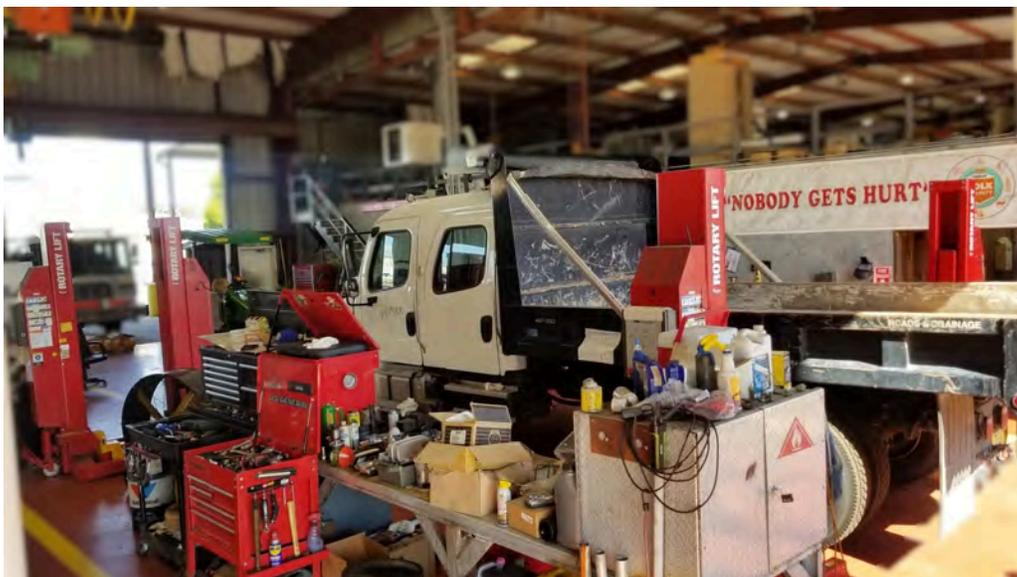
The City of Bartow benefits from a vibrant and healthy community infrastructure system for today and tomorrow.

Mission

Our team works together to innovatively plan, build, and maintain safe and efficient infrastructure and assets.

Summary of Services

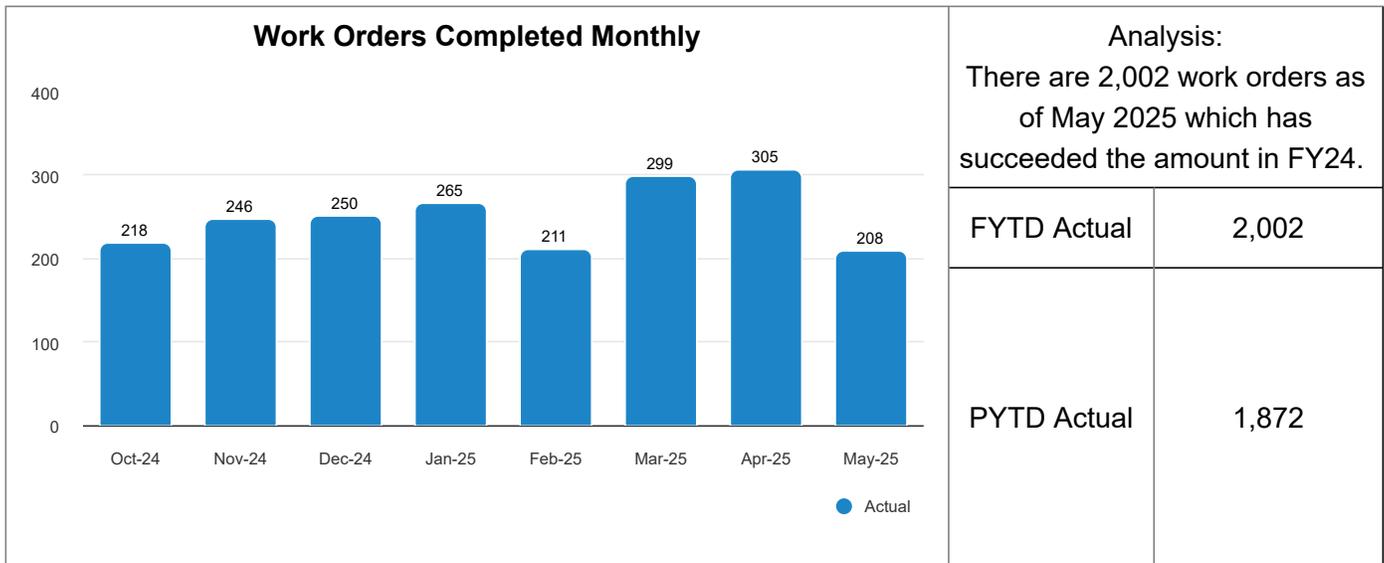
- Fleet maintenance is responsible for overseeing and maintaining all the city's light, medium, heavy-duty vehicles, heavy equipment and small engines.
- Fleet maintenance furnishes technical information, tracks repair cost and maintenance records, prepares specifications for the purchase of new vehicles and equipment for the city.
- Upfitting of all new vehicles
- Responsible for the disposal of all obsolete vehicles and equipment.



City of Bartow Proposed Budget | Fiscal Year 25-26

Department Goals	Enterprise Goals
Foster collaboration and teamwork	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Mitigate risk and execute effectively in a crisis	Create Cleaner, Safer Neighborhoods City of Bartow Strategy and Performance Dashboard
	Use ingenuity to be good fiscal stewards Public Works
Meet customer expectations	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Develop an innovative culture that embraces technology and best practices	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard
Develop and implement plans that are future focused	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard
Use ingenuity to be good fiscal stewards	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Ensure vehicle reliability and minimize downtime	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard

Featured Measures



City of Bartow Proposed Budget | Fiscal Year 25-26

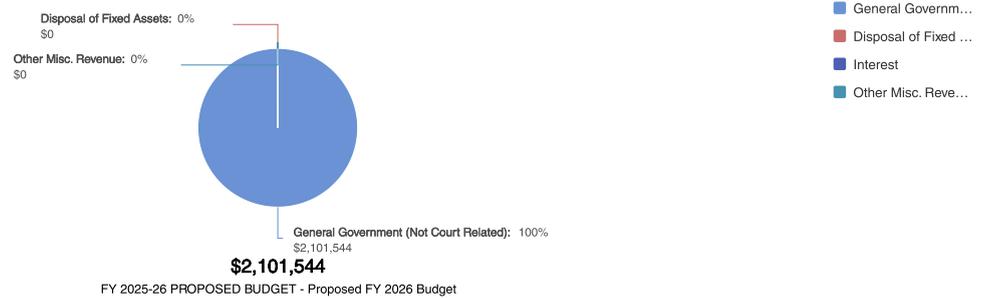
Measures	Analysis	Series Name	Status
↑ Work Orders Completed Monthly	There are 2,002 work orders as of May 2025 which has succeeded the amount in FY24.	FYTD Actual	2,002
		PYTD Actual	1,872
↑ Repair Costs	Fleet services spent \$1,434,203.47 in repair costs on various city vehicles and machinery in FY24 which is on target for the current year.	FYTD Actual	\$ 1,434,203.47
		PYTD Actual	\$ 1,279,203.97
↑ Vehicles Replaced	There have been 29 vehicles replaced between light and heavy duty in the current fiscal year which is on track compared to the prior year.	FYTD Actual	29
		PYTD Actual	25



Fleet Maintenance Fund

Proposed Fiscal Year 2025 - 2026

Fleet Maintenance Revenue

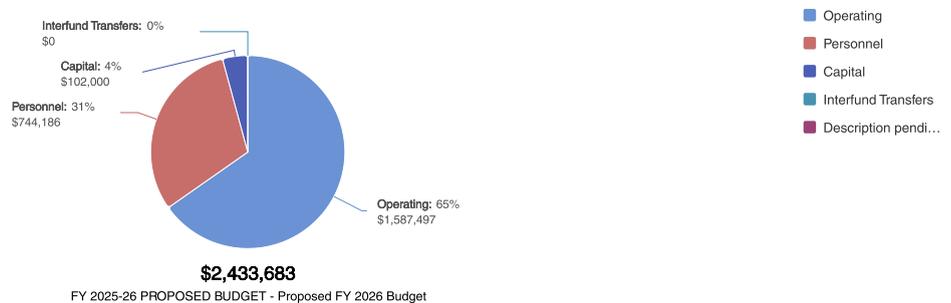


Data Updated: Jun 30, 2025, 4:50 AM

Fleet Maintenance Revenue

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
General Government (Not Court Related)	-	-	\$2,101,544
REVENUES TOTAL	-	-	\$2,101,544

Fleet Maintenance Fund Expense



Data Updated: Jun 30, 2025, 4:50 AM

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
519101 - Fleet Management			
Personnel	\$633,926	\$671,965	\$0
Operating	\$1,686,658	\$1,352,432	\$0
Capital	\$116,433	\$184,515	\$0
Interfund Transfers	-\$2,165,474	-\$2,199,312	\$0
519101 - FLEET MANAGEMENT TOTAL	\$271,543	\$9,600	\$0
001 - GENERAL FUND TOTAL	\$271,543	\$9,600	\$0
501 - Fleet Maintenance Fund			
519101 - Fleet Management			
Personnel	-	-	\$744,186
Operating	-	-	\$1,587,497
Capital	-	-	\$102,000
519101 - FLEET MANAGEMENT TOTAL	-	-	\$2,433,683
501 - FLEET MAINTENANCE FUND TOTAL	-	-	\$2,433,683
901 - GEN. FIXED ASSETS GROUP			
519101 - Fleet Management	\$270	-	-
901 - GEN. FIXED ASSETS GROUP TOTAL	\$270	-	-
EXPENSES TOTAL	\$271,813	\$9,600	\$2,433,683

City of Bartow Proposed Budget | Fiscal Year 25-26

SPECIAL REVENUE FUNDS





Vision

To make the built environment safe and healthy for our community, while provide exceptional customer service.

Mission

To safeguard the public and promote the health, safety, and welfare of the City of Bartow and its citizens through enforcement of the Florida Building Code, the Florida Fire Prevention Code, and the City of Bartow (LDRs) Land Development Regulations. We believe in equitable treatment for all individuals, regardless of circumstances, and we strive to enforce all codes and regulations in a fair and consistent manner.

Department Goals	Enterprise Goals
Provide building permits and inspection services to manage and monitor the continued high growth in residential and commercial development	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard
Ensure the laws and regulations governing the construction industry are implemented consistently	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard
Continue to educate residential and commercial property owners on building code requirements	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Deliver the highest level of customer service	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard

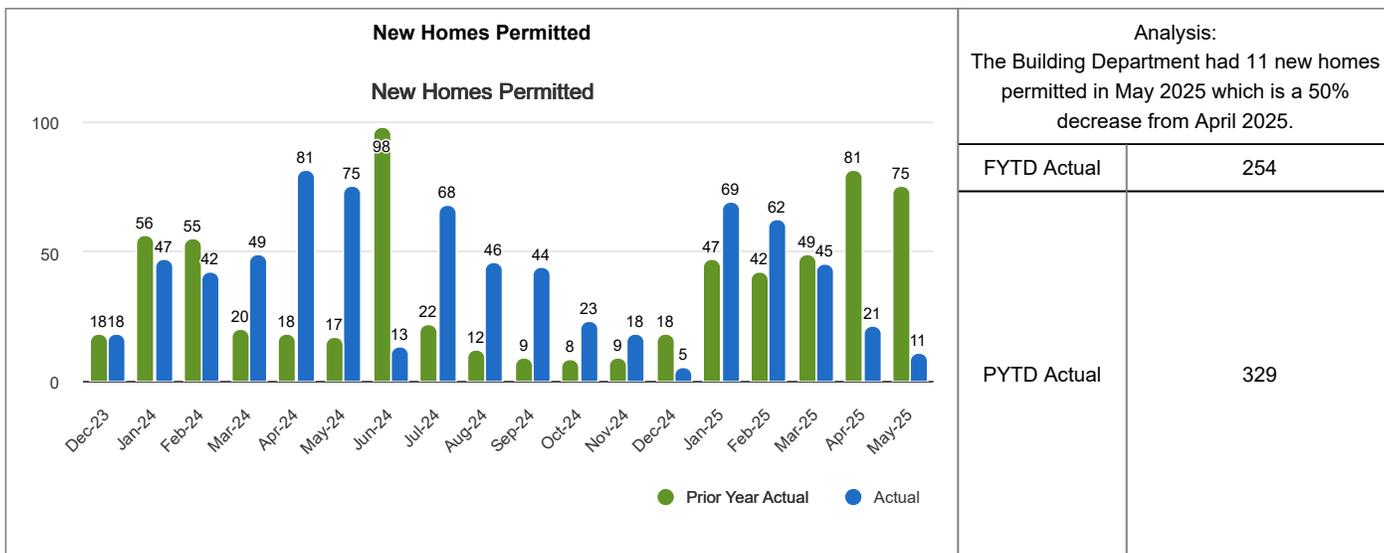
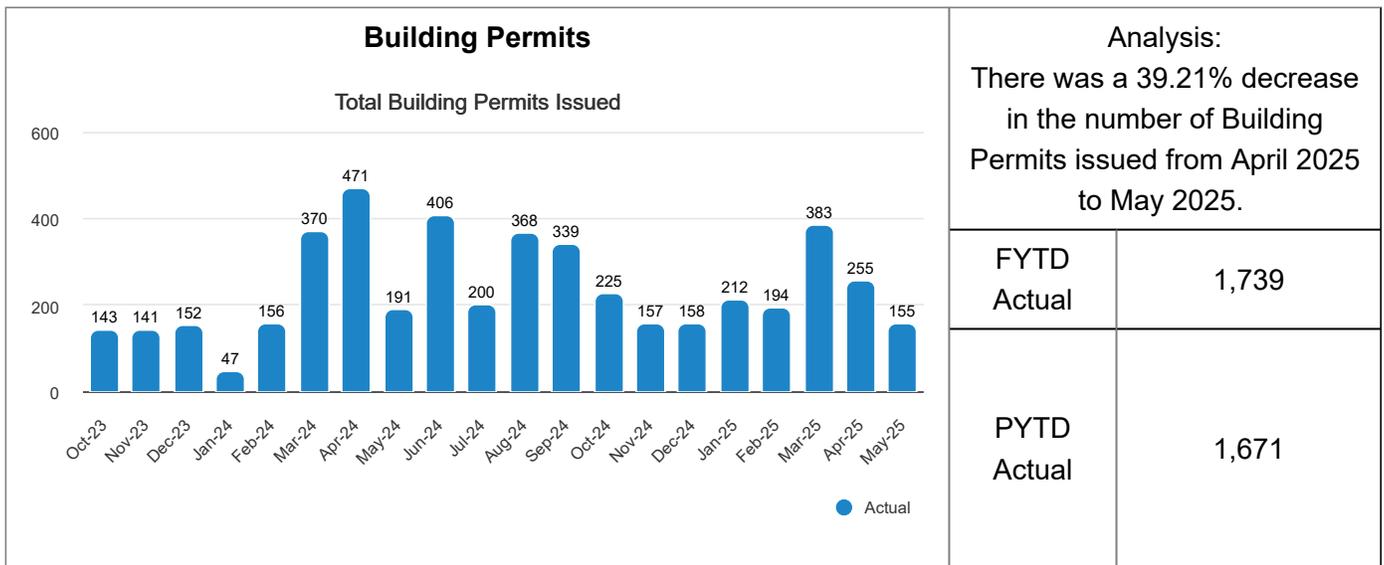
Summary of Services

The Building Department issues permits, inspects construction activity to protect the life, health and property of our community. Ensures that contractors have demonstrated the knowledge and experience required to perform their work through the State of Florida licensing board.

City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Description	Analysis	Percent Complete	Target End Date
↑ Building and Code Enforcement Software Implementation	Implementation of CivicPlus Building and Code Enforcement Software.	Team actively working to implement e-permitting for building, business licenses, planning and zoning and code enforcement tracking of violations and activities.	65%	7/1/25

Featured Measures



City of Bartow Proposed Budget | Fiscal Year 25-26

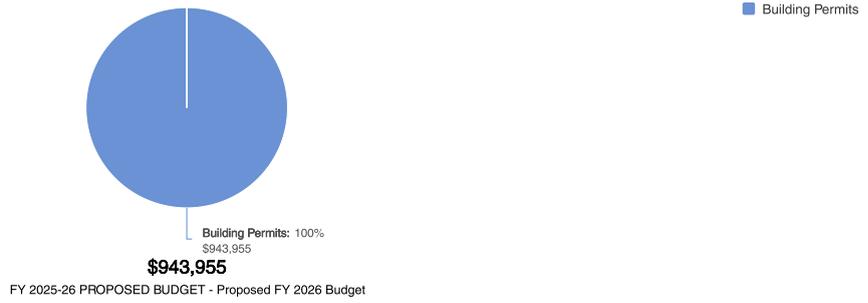
Measures	Analysis	Series Name	Series Status
↑ Building Permits	There was a 39.21% decrease in the number of Building Permits issued from April 2025 to May 2025.	FYTD Actual	1,739
		PYTD Actual	1,671
↑ New Homes Permitted	The Building Department had 11 new homes permitted in May 2025 which is a 50% decrease from April 2025.	FYTD Actual	254
		PYTD Actual	329
↑ Building Inspections	The Building Department completed 242 building inspections in May 2025 which is a 18.79% decrease from April 2025.	FYTD Actual	1,820
		PYTD Actual	1,704



Building Fund

Proposed Fiscal Year 2025 - 2026

Building Fund Revenue

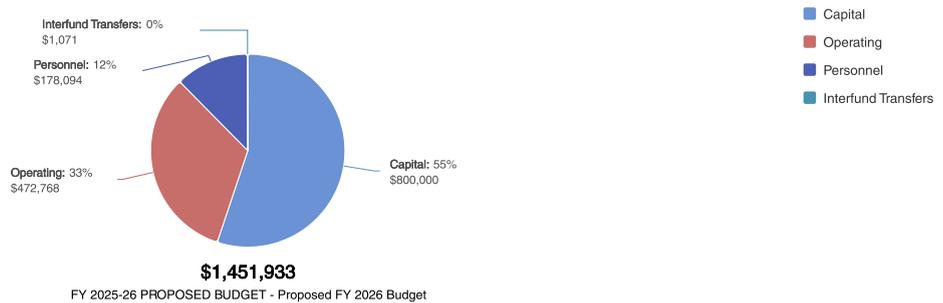


Data Updated: Jun 30, 2025, 4:50 AM

Building Fund Revenue

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
Building Permits	-	-	\$943,955
REVENUES TOTAL	-	-	\$943,955

Building Fund Expense



Data Updated: Jun 30, 2025, 4:50 AM

Building Fund Expense

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
001 - General Fund			
524101 - Building			
Personnel	\$101,057	\$204,088	\$0
Operating	\$162,703	\$208,420	\$0
Interfund Transfers	\$23,017	\$189,294	\$0
524101 - BUILDING TOTAL	\$286,777	\$601,802	\$0
001 - GENERAL FUND TOTAL	\$286,777	\$601,802	\$0
112 - Building Fund			
524101 - Building			
Personnel	-	-	\$178,094
Operating	-	-	\$472,768
Capital	-	-	\$800,000
Interfund Transfers	-	-	\$1,071
524101 - BUILDING TOTAL	-	-	\$1,451,933
112 - BUILDING FUND TOTAL	-	-	\$1,451,933
EXPENSES TOTAL	\$286,777	\$601,802	\$1,451,933



COMMUNITY REDEVELOPMENT AGENCY

Vision

Create a vibrant CRA district for the City of Bartow.

Mission

The CRA's mission is to elevate Bartow by transforming our CRA district by encouraging investment that enhances our neighborhoods and drives economic growth while preserving our diverse history.

Summary of Services

- Conduct redevelopment activities to prevent, mitigate, or eliminate blighted conditions.
- Enhance economic vitality and the community's overall quality of life.
- Support and promote employment opportunities and entrepreneurial growth
- Stimulate both public and private investment within designated redevelopment areas.

Department Goals	Enterprise Goals
Obtain the proper funding mix to support long-term CRA initiatives	Ensure the City Maintains Strong Financial Health City of Bartow Strategy and Performance Dashboard
Engage the community to provide effective service delivery & meet customer expectations	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Increase housing stock for workforce housing	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Redevelop and grow our city responsibly	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard
Focus on economic development	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard

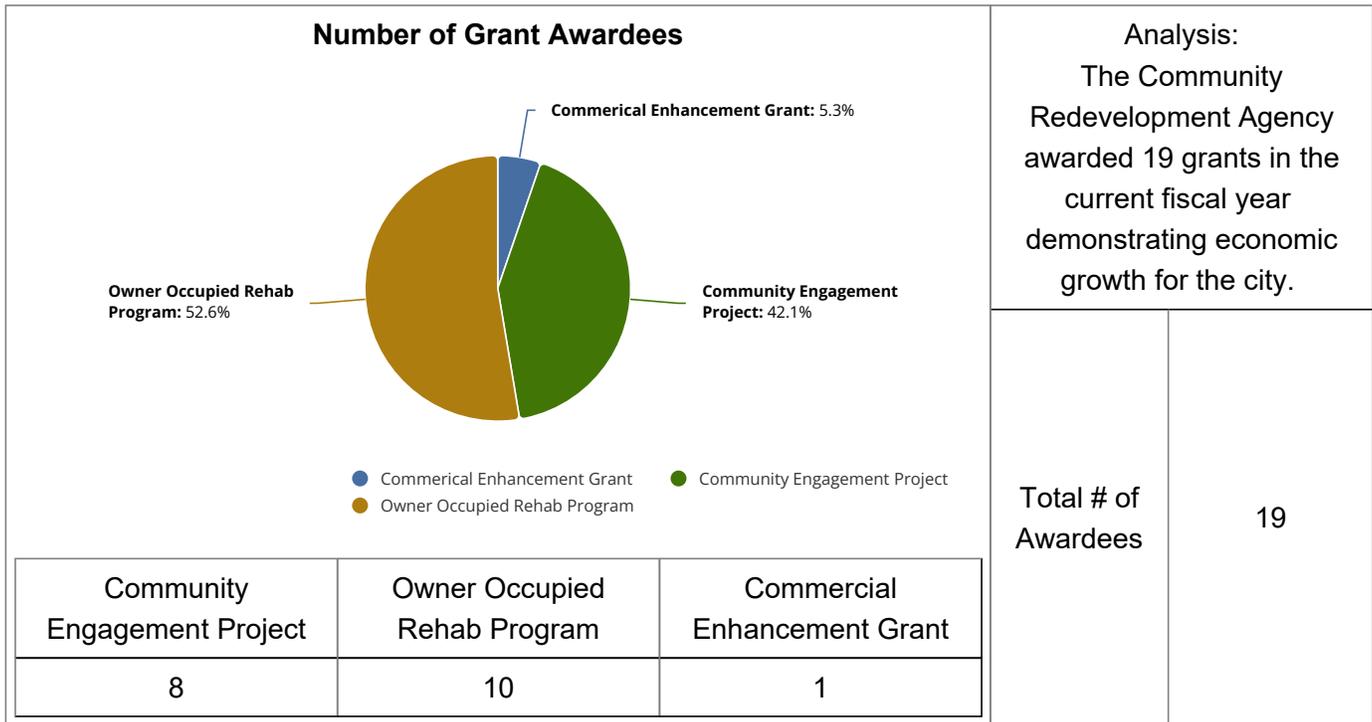
City of Bartow Proposed Budget | Fiscal Year 25-26

Major Initiatives	Goals	Analysis	Percent Complete	End Date
 CRA Feasibility Study	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	The roadmap and feasibility plan was completed by the CRA consultant in April 2025.	100 %	6/30/25
 Mural Program	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard	The CRA is developing 5 murals, 2 are complete and one is underway at 222 West Main Street	20 %	6/30/26
 Repaving Project (East and West End)	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Completed repaving 30 roads throughout Bartow on 6/25	100 %	6/30/25
	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard			

Major Initiatives	Goals	Description	Type	Carry Forward
CRA Property Acquisition	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard	Secure funding and purchase key CRA property.	Planning and Development	New
Flood Mitigation and Drainage R&R Program	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	The Community Redevelopment Agency is developing a strategic R&R program to prevent flood damage and enhancing the drainage system to promote restoration of natural floodplains.	R&R Program	New
Mural Program	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard	The CRA is developing 6 murals for the City of Bartow.	Planning and Development	OPTNG24-25
Sidewalk Enhancement R&R Program	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	The CRA is conducting an R&R program to improve the design of sidewalks and enhance public spaces, safety, and overall quality of life for residents.	R&R Program	New

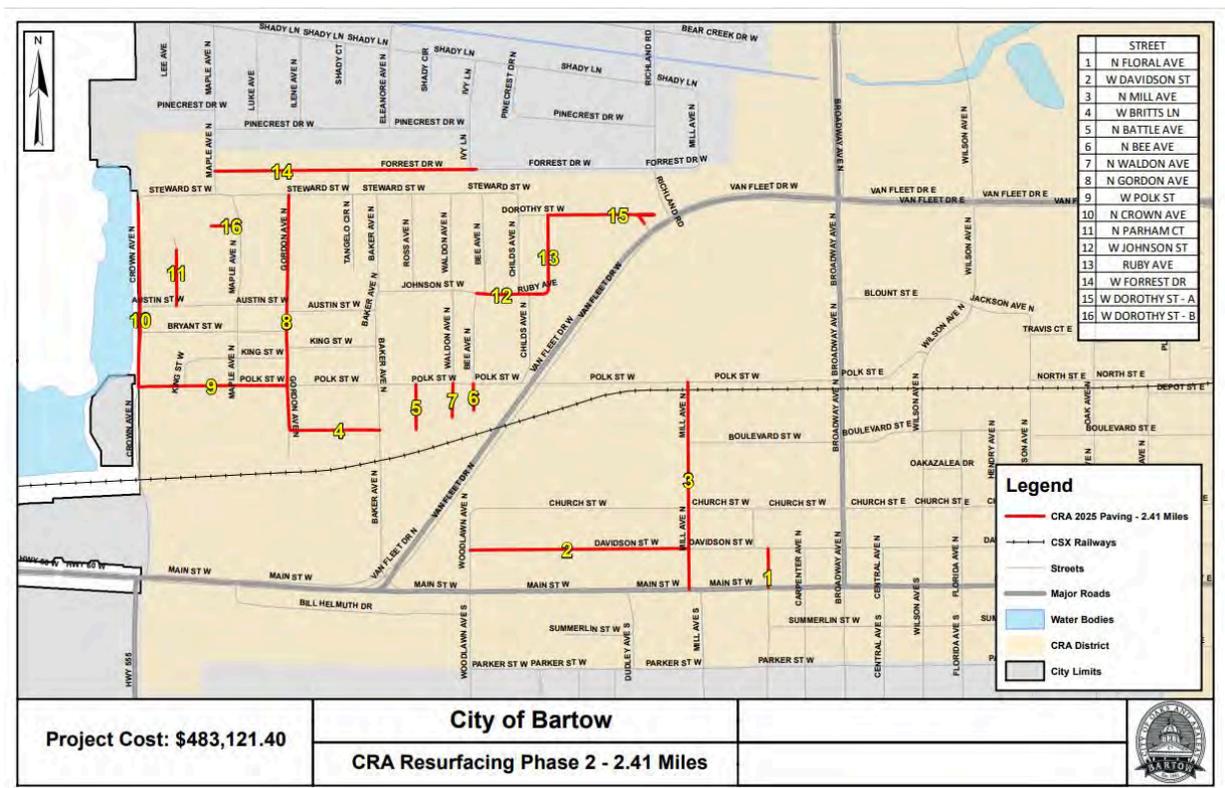
Major Initiatives	Goals	Description	Type	Carry Forward
Smart City Initiative	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard	The CRA is redeveloping the city by implementing advanced technology and data analytics to enhance quality of living and improve city services.	Technology Project	New

Featured Measures



City of Bartow Proposed Budget | Fiscal Year 25-26

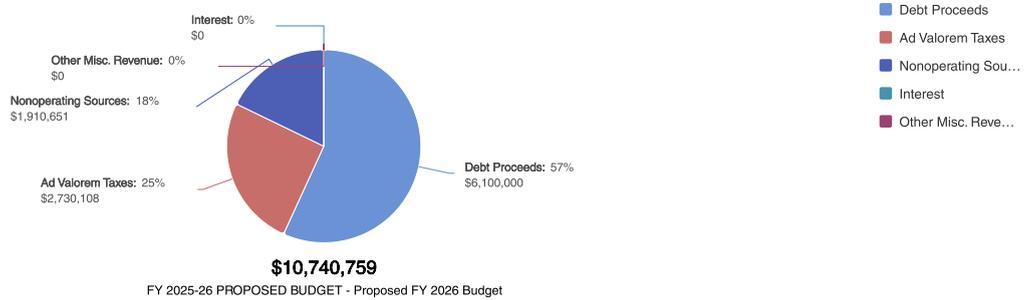
Measures	Analysis	Series Name	Series Status
<p>↑ Number of Attendees at Sessions</p>	<p>The CRA record 1,652 attendees at various CRA sessions and meetings in FY25.</p>	Community Engagement/ Placemaking	1,601
		Achievers on Display	24
		Stakeholder Meeting	27
<p>↑ Number of Facade Grants Funded</p>	<p>There is a total of 4 facade grants that are funded as of May 2025 for community redevelopment projects in Bartow.</p>	Actual	4
<p>↑ Number of Grant Awardees</p>	<p>The Community Redevelopment Agency awarded 19 grants in the current fiscal year demonstrating economic growth for the city.</p>	Community Engagement Project	8
		Owner Occupied Rehab Program	10
		Commerical Enhancement Grant	1



Community Redevelopment Agency Fund

Proposed Fiscal Year 2025 - 2026

CRA Revenue

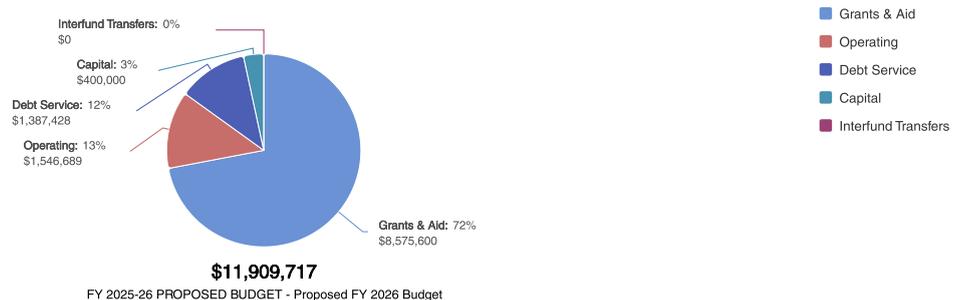


Data Updated: Jun 30, 2025, 4:50 AM

CRA Revenue

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
Ad Valorem Taxes	\$2,385,019	\$2,600,103	\$2,730,108
Interest	\$108,079	-	\$0
Other Misc. Revenue	\$24,000	-	\$0
Debt Proceeds	-\$135,440	-	\$6,100,000
Nonoperating Sources	-	-	\$1,910,651
REVENUES TOTAL	\$2,381,658	\$2,600,103	\$10,740,759

CRA Fund Expense



CRA Fund

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
111 - CRA Fund			
559201 - CRA			
Operating	\$594,171	\$1,257,905	\$1,546,689
Capital	-\$135,440	-	\$400,000
Debt Service	-\$16,500	-	\$1,387,428
Grants & Aid	\$1,764,160	\$2,940,600	\$8,575,600
Interfund Transfers	\$485,066	\$9,975	\$0
559201 - CRA TOTAL	\$2,691,457	\$4,208,480	\$11,909,717
111 - CRA FUND TOTAL	\$2,691,457	\$4,208,480	\$11,909,717
EXPENSES TOTAL	\$2,691,457	\$4,208,480	\$11,909,717

City of Bartow Proposed Budget | Fiscal Year 25-26



Vision

Bartow Fire Department strives to be a trusted and esteemed leader in delivering exceptional fire and emergency services to our community through a commitment to excellence and fiscal responsibility.

Mission

The Bartow Fire Department is committed to protecting life and property while delivering extraordinary emergency response services by actively promoting and engaging in public education, fire, prevention, and risk mitigation. With unwavering dedication to efficiency, safety, and professionalism.

Department Goals	Enterprise Goals
<p>Provide Exceptional Emergency Services</p>	<p>Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard</p>
<p>Enhance Public Education and Awareness</p>	<p>Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard</p>
<p>Promote Fire Prevention and Risk Reduction</p>	<p>Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard</p>
<p>Foster Teamwork and Collaboration</p>	<p>Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard</p>
<p>Maintain Transparency and Accountability</p>	<p>Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard</p>
<p>Pursue Excellence</p>	<p>Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard</p>

Summary of Services

The Bartow Fire Department responds to all calls for service with a focus on Prevention, Public Education, Safety, and Training.

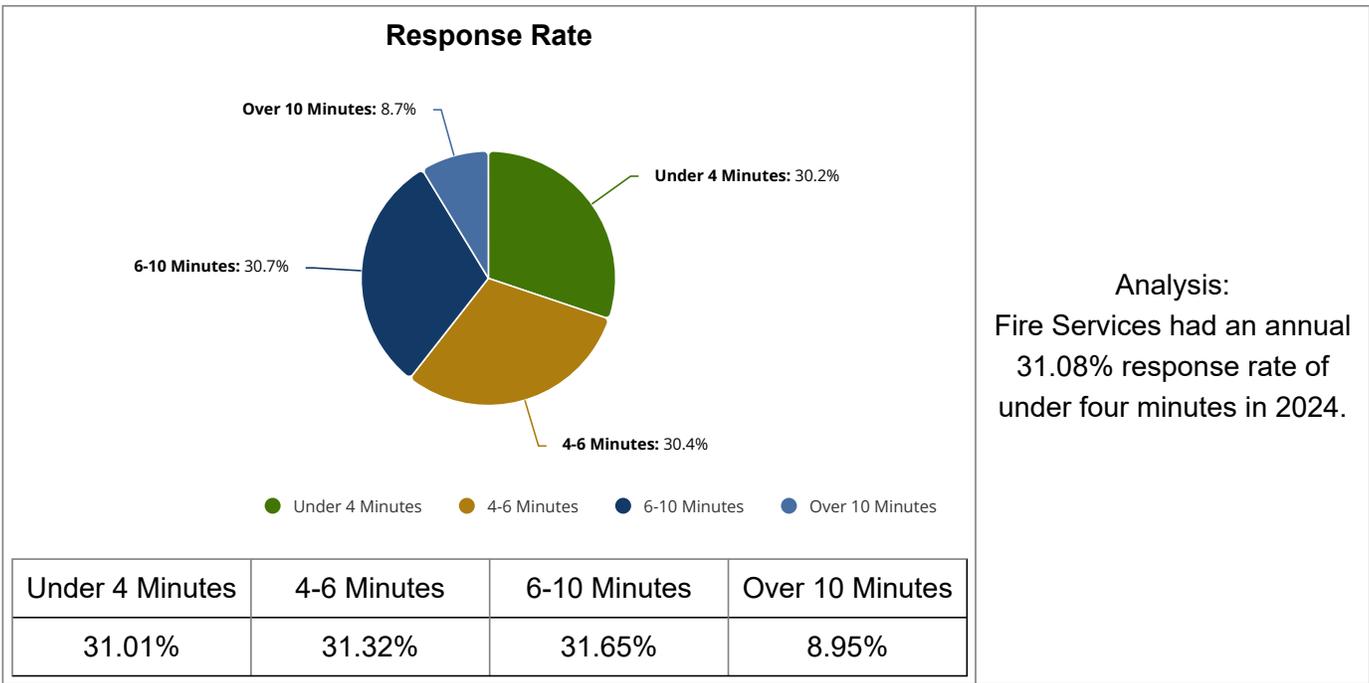
- Maintains statutory requirements for new and existing building.
- Development planning as well as future Fire Department Planning.
- Provides public education for all age groups of the community.
- Provides safety training for community and requested entities.
- Provides training for employees for advancement and future growth.
- Responds to emergency calls for service within the municipal limits of the City of Bartow.

Major Initiatives	Goals	Analysis	Percent Complete	End Date
↑ Joint Fire Services Substation	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Agreement under review	30 %	7/31/25
↑ Ladder Truck Replacement	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Awaiting delivery on fire truck	15 %	7/31/25
↑ Replace Front Bay Doors	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Submitting RFQ's soon	25 %	5/31/25

FY25-26 Major Initiatives	Goals	Description	Type	Carry Forward
Fire Public Safety Facility Planning	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard	Fire services are in the process of creating a detailed and complex safety facility plan that supports coordinated emergency responses while addressing firefighter health, safety, and recruitment needs.	Planning and Development	New
Firefighter (3)	Become an Employer of Choice to Create a High Performing Team City of Bartow Strategy and Performance Dashboard	Hire three firefighters.	HR Initiative	New

FY25-26 Major Initiatives	Goals	Description	Type	Carry Forward
Joint Fire Services Substation	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Phase 1 of joint fire services station 2 with Polk County	Construction Project	CIPFY24-25
Ladder Truck Replacement	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Replacement of the Ladder Truck for Station. PO 035597	Equipment Purchase	CIPFY24-25
Replace Front Bay Doors	Maintain and Enhance City Infrastructure and Facilities City of Bartow Strategy and Performance Dashboard	Replacement of Bay Doors for Station. Emergency Repair PO 035585	Maintenance	OPTNG24-25

Featured Measures



City of Bartow Proposed Budget | Fiscal Year 25-26

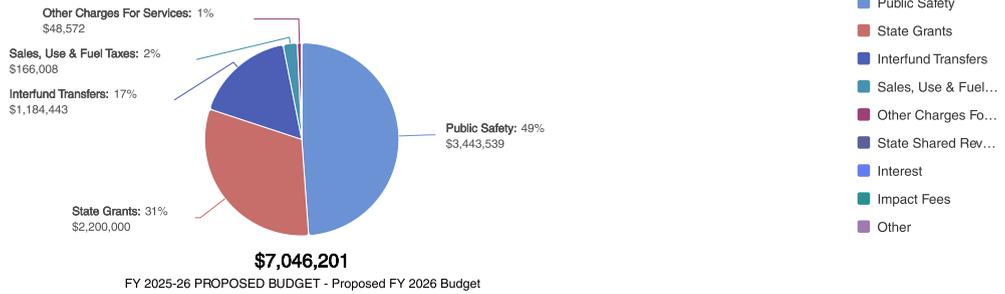
Measures	Analysis	Series Name	Series Status
↑ Number of Incidents	The fire department recorded an annual amount of 3,887 incidents in 2024 which is a 9.33% increase from the previous year.	Actual	3,887.03
		Prior Year Actual	3,555
↑ Response Rate	Fire Services had an annual 31.08% response rate of under four minutes in 2024.	Under 4 Minutes	31.08%
		4-6 Minutes	31.32%
		6-10 Minutes	31.65%
		Over 10 Minutes	8.95%



Fire Services Fund

Proposed Fiscal Year 2025 - 2026

Fire Revenue

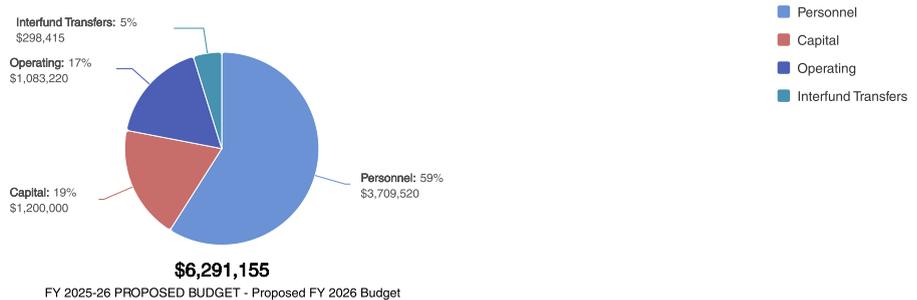


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Fire Revenue

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
Sales, Use & Fuel Taxes	\$175,171	\$166,008	\$166,008
Impact Fees	-	\$281,752	\$0
State Grants	-	-	\$2,200,000
State Shared Revenues	\$3,369	\$3,600	\$3,000
Other Charges For Services	-	-	\$48,572
Public Safety	\$3,104,564	\$3,306,220	\$3,443,539
Public Svc Fines	\$25	-	\$0
Interest	\$850	\$510	\$639
Other Misc. Revenue	\$590	-	-
Interfund Transfers	\$881,551	\$6,570,079	\$1,184,443
REVENUES TOTAL	\$4,166,120	\$10,328,169	\$7,046,201

Fire Service Fund Expense



Fire Service Fund

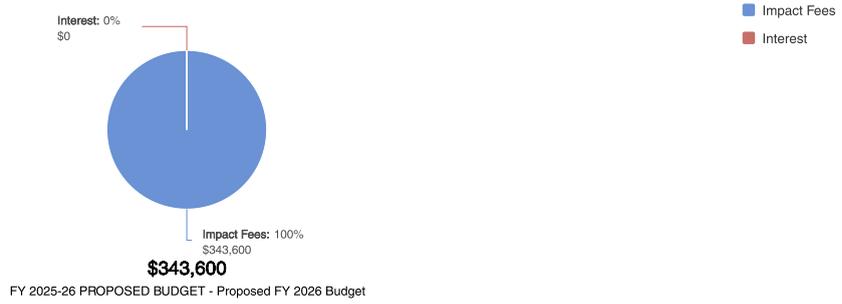
FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
103 - Fire Services Fund			
522101 - Fire			
Personnel	\$3,014,820	\$2,907,012	\$3,709,520
Operating	\$448,314	\$638,429	\$1,083,220
Capital	\$85,058	\$5,264,500	\$1,200,000
Interfund Transfers	\$492,829	\$1,106,429	\$298,415
522101 - FIRE TOTAL	\$4,041,022	\$9,916,370	\$6,291,155
103 - FIRE SERVICES FUND TOTAL	\$4,041,022	\$9,916,370	\$6,291,155
EXPENSES TOTAL	\$4,041,022	\$9,916,370	\$6,291,155

City of Bartow Proposed Budget | Fiscal Year 25-26

Fire Impact Fee Fund

Proposed Fiscal Year 2025 - 2026

Fire Impact Fee Fund Revenue



Data Updated: Jun 30, 2025, 4:50 AM

Fire Impact Fee Fund Revenue

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
Impact Fees	-	-	\$343,600
REVENUES TOTAL	-	-	\$343,600



TRANSPORTATION DIVISION

Vision

The City of Bartow benefits from a vibrant and healthy community infrastructure system for today and tomorrow.

Mission

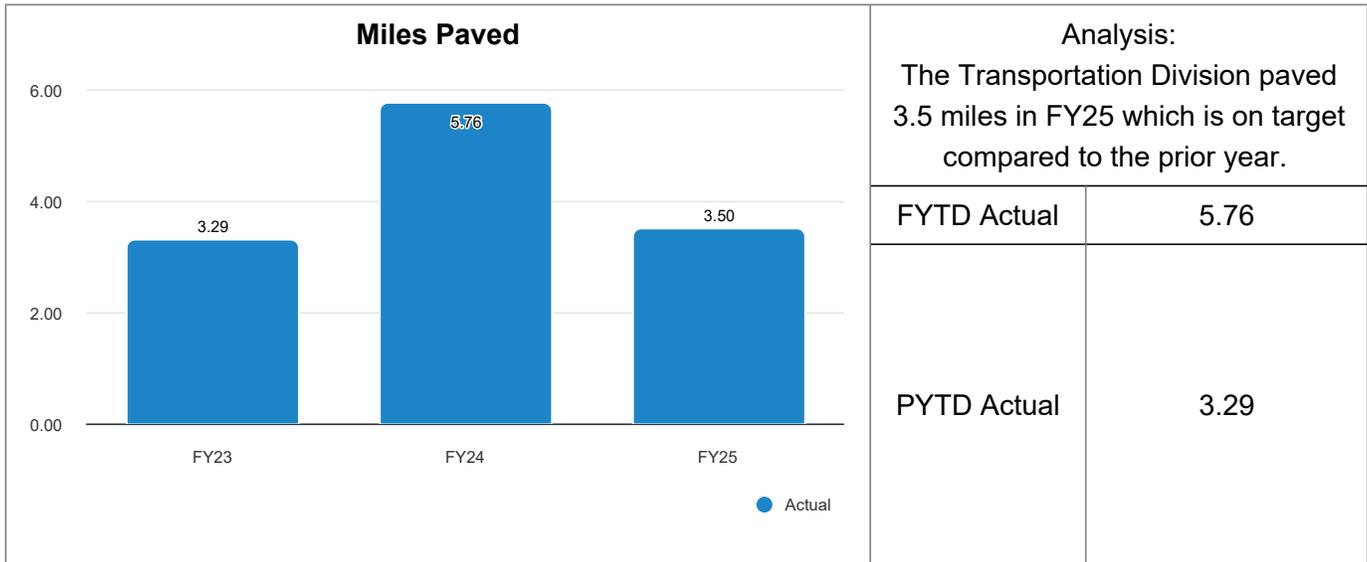
Our team works together to innovatively plan, build, and maintain safe and efficient infrastructure and assets.

Summary of Services

- Rodeway Maintenance
- Sidewalk Maintenance
- Roadway Improvement
- Curbing
- Signs

Department Goals	Enterprise Goals
Foster collaboration and teamwork	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard
Mitigate risk and execute effectively in a crisis	Create Cleaner, Safer Neighborhoods City of Bartow Strategy and Performance Dashboard
Meet customer expectations	Improve the Quality of Life for Bartow Residents and Visitors City of Bartow Strategy and Performance Dashboard
Develop an innovative culture that embraces technology and best practices	Maximize the use of Technology and Innovation City of Bartow Strategy and Performance Dashboard
Develop and implement plans that are future focused	Redevelop and Grow our City Responsibly City of Bartow Strategy and Performance Dashboard
Use ingenuity to be good fiscal stewards	Foster a Customer-Centric Culture that is Adaptive and Collaborative City of Bartow Strategy and Performance Dashboard

Featured Measures



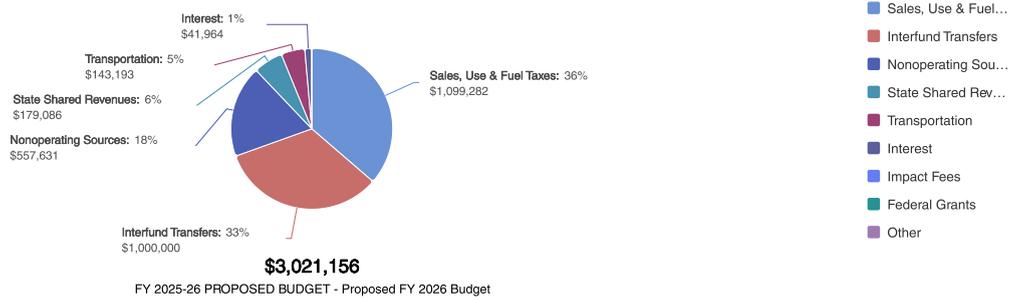
Measures	Analysis	Series Name	Status FY25
↑ Miles Paved	The Transportation Division paved 3.5 miles in FY25 which is on target compared to the prior year.	FYTD Actual	3.50
		PYTD Actual	5.76
↑ PCI Value	The pavement conditions index (PCI) value is 80 in the current fiscal year which has slightly progressed from FY24.	FYTD Actual	80.00
		PYTD Actual	78.14



Transportation Fund

Proposed Fiscal Year 2025 - 2026

Transportation Revenue

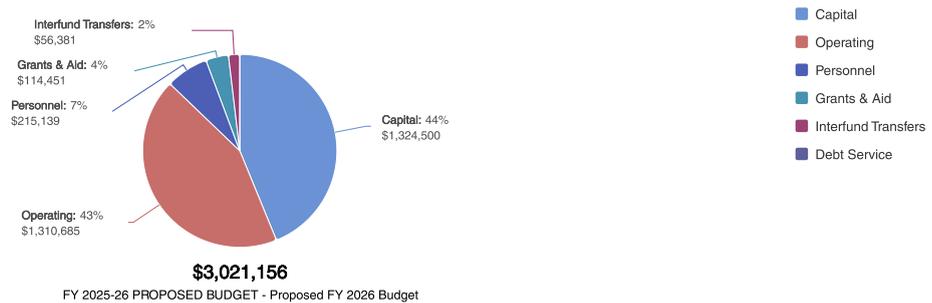


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Transportation Revenue

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
Sales, Use & Fuel Taxes	\$1,085,238	\$1,135,390	\$1,099,282
Impact Fees	\$746,362	\$402,675	\$0
State Shared Revenues	\$189,476	\$184,103	\$179,086
Transportation	\$138,760	\$138,761	\$143,193
Interest	\$61,618	\$30,488	\$41,964
Other Misc. Revenue	\$6,168	-	\$0
Interfund Transfers	\$1,388,025	\$1,590,664	\$1,000,000
Nonoperating Sources	\$255	-	\$557,631
REVENUES TOTAL	\$3,615,903	\$3,482,081	\$3,021,156

Transportation Fund Expense



Transportation Fund

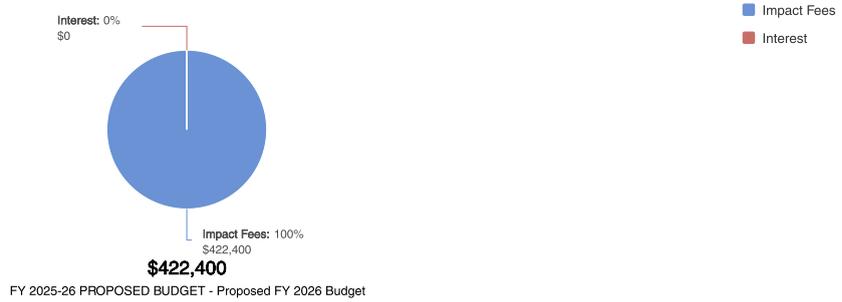
FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Expenses			
102 - Transportation Fund			
541101 - Transportation			
Personnel	\$114,215	\$153,977	\$215,139
Operating	\$629,508	\$932,203	\$1,310,685
Capital	\$1,229,798	\$1,426,963	\$1,324,500
Debt Service	\$238,174	\$239,424	\$0
Grants & Aid	\$114,450	\$114,451	\$114,451
Interfund Transfers	\$321,000	\$264,924	\$56,381
541101 - TRANSPORTATION TOTAL	\$2,647,145	\$3,131,942	\$3,021,156
102 - TRANSPORTATION FUND TOTAL	\$2,647,145	\$3,131,942	\$3,021,156
EXPENSES TOTAL	\$2,647,145	\$3,131,942	\$3,021,156

City of Bartow Proposed Budget | Fiscal Year 25-26

Transportation Impact Fee Fund

Proposed Fiscal Year 2025 - 2026

Transportation Impact Fee Fund Revenue



Data Updated: Jun 30, 2025, 4:50 AM

Transportation Impact Fee Fund Revenue

FY 2025-26 PROPOSED BUDGET			
	FY2024 Actual	FY2025 Current Budget	Proposed FY 2026 Budget
Revenues			
Impact Fees	-	-	\$422,400
REVENUES TOTAL	-	-	\$422,400

CAPITAL IMPROVEMENT PLAN 2025-2026 to 2030-2031



CIP Program Overview

The Proposed Budget includes a five-year Capital Improvement Plan funded at \$66,472,849 for all five years. During the upcoming fiscal year the CIP plan calls for spending \$22,917,849 across all funds.

The Capital Improvement Plan is another area within the budget that has experienced improvements over past renditions. Within the “budget book” you will find 47 CIP Projects and Renovation and Renewal (R&R) programs that plan out the next five year’s worth of large-scale infrastructure investment. This is particularly important in our Utility Departments and Public Works as we work to maintain and enhance our infrastructure.

Capital improvements make up the bricks and mortar, or infrastructure, that all cities must have in place to provide essential services to current residents and support new growth and development. They also are designed to prevent the deterioration of the City’s existing infrastructure and respond to and anticipate the future growth of the city. Capital improvement projects are non-routine capital expenditures that generally cost \$50,000 or more and result in the purchase of equipment, acquisition of land, design and construction of new assets or the renovation, rehabilitation, or expansion of existing capital assets. Capital projects usually have an expected useful life of at least five years.

While modifications are made year-by-year, getting intentional about a five-year CIP program allows for better budgeting over time. Additionally, individual CIP detail pages are included to outline each project within the CIP budget. Those projects that are funded in Fiscal Year 2024-2025 but will not be completed, are also included within the CIP portion of the Proposed Budget. Funding for these projects will be carried forward utilizing the budget amendment process during FY 2025-2026.

CIP PROJECTS

FY25-26 to FY30-31

DETAIL



City Clerks Department

Conversion to Electronic Document System

Location: 450 N. Wilson Avenue

Department: City Clerk's Office

Strategic Alignment: Maximize the Use of Technology and Innovation



Project Description:

Converting offsite records to the electronic documents system. It involves transforming physical (paper-based) documents into digital formats and managing them within an electronic document management system. This is a 3-year project. Year one includes issuing an RFP to transfer documents from offsite storage facility located in Apopka to a facility in Polk County as well as some costs to begin the conversion.

Justification:

This process streamlines document handling, enhances accessibility, improves security, and reduces operational costs such as paper costs, printing charges and the need for additional offsite storage. Increases productivity and efficiency since the digital documents can be searched, retrieved and shared instantly.

Capital Improvement Projects

City Clerks

FY2025-2031 CIP BUDGET 20250613 BUDGET SUMMARY						
	2025	2026	2027	2028	2029	2030
Expenses						
Expenses	\$84,000	\$84,000	\$84,000	\$0	\$0	\$0
EXPENSES TOTAL	\$84,000	\$84,000	\$84,000	\$0	\$0	\$0



Community Redevelopment Agency (CRA)

Flood Mitigation and Drainage R&R Program

Location: City Hall Annex
480 E. Main Street

Department: Community Redevelopment Agency

Strategic Alignment: Maintain and Enhance City Infrastructure and Facilities



Project Description:

The CRA undertakes Capital Improvement Projects such as Flood Mitigation to improve public infrastructure, safety, and accessibility for our residents and neighborhood communities. This investment supports long-term community resilience, enhances quality of life, and attracts sustainable redevelopment within the district.

Justification:

The CRA's Flood Mitigation, R&R (Repair & Replace), Program addresses stormwater management issues by upgrading outdated drainage systems, clearing debris from waterways, and installing infrastructure to reduce localized flooding within the CRA defined areas. These efforts protect public and private property, enhance resiliency, and support future development for residential homes and commercial properties within the CRA.

Capital Improvement Projects

CRA - Flood Mitigation and Drainage R&R Program							
Funding Source	Prior Year	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
	\$	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$ 500,000
TOTAL FUNDING	\$ -	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$ 500,000



Community Redevelopment Agency (CRA)

Sidewalk Enhancement R&R Program

Location: City Hall Annex
480 E. Main Street

Department: Community Redevelopment Agency

Strategic Alignment: Maintain and Enhance City Infrastructure and Facilities



Project Description:

The CRA undertakes Capital Improvement Projects such as sidewalk and curb enhancements to improve public infrastructure, safety, and accessibility. This investment supports long-term community resilience, enhance quality of life, and attract sustainable redevelopment within the district.

Justification:

This project improves pedestrian safety, accessibility, and connectivity within the CRA district by repairing and installing sidewalks, curbs, and ADA-compliant ramps. These types of enhancements help create a walkable environment that supports local businesses and encourages foot traffic.

Capital Improvement Projects

CRA - Sidewalk Enhancement R&R Program							
Funding Source	Prior Year	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
	\$	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
TOTAL FUNDING	\$ -	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000



Community Redevelopment Agency (CRA)

Smart City Initiatives

Location: **City Hall Annex**
480 E. Main Street

Department: **Community Redevelopment Agency**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**

Intellistreets Luminaires - The Evolving New Normal and the Validity of the Intellistreets Business Case



- Intellistreets is the world's only interactive bi-directional data fusion system.
- Wireless Lighting Control: Trips Radio Communication System
 - Wireless Mesh Transceiver: Mesh Based Wireless Control (100% 10.2.4 GHz Radio with Internal Wi-Fi)
 - RGMA Notification: Real-Time Backscatter Indicator System, Road Closure or Hazards, Evacuation Warning
 - Concealed Placement Speaker: Walk Through Sound System, Emergency Announcement from Mobile Devices
 - Controlled Public Wi-Fi: Real Time Controlled Wi-Fi services to provide public Wi-Fi
 - Image Sensors with A.I.: Closed-Circuit Camera, Pedestrian/Target Car Closure, Facial and License Plate Recognition
 - Air Quality Sensors: PM 2.5, PM 10, and even 100 air quality history
 - Switched GFCI Receptacles: Fuel-free smart outlets
 - High Intensity Flood Lights: Wireless infra-red control
 - Double Sided Interactive LED Banner: Instant Messaging
 - "Push Blur": Emergency Call Station: Hands Free Call and First Responder's Voice Comes Over the Loudspeaker
 - Mobile Device Charger: Compatible with all major brands and devices
 - Tech Base: For Fiber to Ethernet Network Switching, 40 to Access Points, Water-Cooled Server
 - Water Level Sensor: Measures water level in millimeters

Project Description:

The CRA undertakes Capital Improvement Projects such as Smart City initiatives that supports the improvement to public infrastructure, safety, and accessibility. This investment support long-term community resilience, enhance quality of life, and attract sustainable redevelopment within the district.

Justification:

Smart City projects leverage technology and data-driven solutions such as public Wi-Fi, LED street lighting, digital signage, and smart traffic sensors to improve urban services and community engagement. These initiatives modernize infrastructure and attract innovation-based economic growth within the CRA district.

Capital Improvement Projects

CRA - Smart City Program							
Funding Source	Prior Year	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
	\$	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$ 500,000
TOTAL FUNDING	\$ -	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$ 500,000



Electric Department

Electrical Infrastructure Enhancement along Eighty Foot Road

Location: **915 Ben Durrance Road**

Department: **Electric Department**

Strategic Alignment: **Create Cleaner, Safer Neighborhoods**



Project Description:

This correlates to the new South East Substation. The Emilie and Clear Springs projects, or a similar size project in this area will drive the need for this new substation. The power lines that run parallel to Eighty Foot Road will be used to distribute the electricity produced from this new substation and will need to be upgraded to carry the load.

Justification:

If we do not make enhancements to the power lines along Eighty Foot Road, we will not be able to deliver the electricity needed to support the growth in South East Bartow.

Capital Improvement Projects

Electrical Infrastructure Enhancement along Eighty Foot Road

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/26/2025						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses	\$0	\$0	\$950,000	\$0	\$0	\$0



Electric Department

Idlewood Town Homes

Location: 915 Ben Durrance Road

Department: Electric Department

Strategic Alignment: Maintain and Enhance City Infrastructure and Facilities



Project Description:

This project is for the underground infrastructure for Idlewood Town Homes. This will include transformers, pedestals, conductors and hardware to supply power to the homes and facilities within the project. In addition to the underground infrastructure, a section of main line will need to be redesigned and rerouted.

Capital Improvement Projects

Electric - Idlewood Town Homes

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/26/2025						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses	\$0	\$450,000	-\$450,000	\$0	\$0	\$0



Electric Department

James Subdivision

Location: 1894 EF Griffin Road

Department: Electric Department

Strategic Alignment: Maintain and Enhance City Infrastructure and Facilities



Project Description:

This project is for the underground infrastructure within James Farms Subdivision Phase 1C and 1D.

This will include transformers, pedestals, conductors and hardware to supply power to the homes and facilities within the Subdivision.

Capital Improvement Projects

Electric - James Farm Subdivision

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/26/2025						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses	\$200,000	-\$200,000	\$0	\$0	\$0	\$0



Electric Department

Jessie Drive Mobile Home Park

Location: **104 Chapman Drive**

Department: **Electric Department**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

This project is for the underground infrastructure for Jessie Drive Mobile Home Park. This will include transformers, pedestals, conductors and hardware to supply power to the mobile homes within the Mobile Home Park.

Capital Improvement Projects

Electric - Jessie Drive Mobile Home Park

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/26/2025						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses	\$25,000	\$0	\$0	\$0	\$0	\$0



Electric Department

Pole Inspection R&R Program

Location: **915 Ben Durrance Road**

Department: **Electric Department**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

This project is to catch up on replacing poles that have failed inspections in the previous years.

This would be wood poles with less than 66% remaining life. We can replace 70 to 100 poles a year with the amount of money budgeted.

Justification:

If poles aren't inspected that could cause major damage to the communities.

Capital Improvement Projects

Electric - Poles Inspection R&R Program

FY2025-2031 CIP BUDGET 20250613 BUDGET SUMMARY						
	2025	2026	2027	2028	2029	2030
Expenses						
Expenses	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000
EXPENSES TOTAL	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000	\$385,000



Electric Department

Sand Lake Grove Subdivision

Location: **1092 Bergamot Drive**

Department: **Electric Department**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

This project is for the underground infrastructure within Sand Lake Grove Subdivision. This will include transformers, pedestals, conductors and hardware to supply power to the homes and facilities within the Subdivision.

Capital Improvement Projects

Electric - Sand Lake Grove Subdivision

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/26/2025						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses	\$200,000	-\$200,000	\$0	\$0	\$0	\$0



Electric Department

South East Substation

Potential

Location: **80 Foot R. & Eddie Flood Rd**

Department: **Electric Department**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

This is to purchase the land and begin design work for the South East Station that will increase our capacity on the east side of Bartow and east of the Peace River. The Emilie and Clear Springs projects, or a similar size project in this area will drive the need for this new substation. We expect it will take 3-5 years to design, procure materials and construct the project, which is within the time schedule for development of both projects.

Justification:

Delaying the purchase and design will delay the in-service date of the substation. This could impact our ability to serve the Clear Springs area, and our ability to recover from the loss of another substation depending on the level of load growth we see in the area.

Capital Improvement Projects

Electric - Southeast Substation

FY2025-2031 CIP BUDGET 20250613 BUDGET SUMMARY						
	2025	2026	2027	2028	2029	2030
Expenses						
Expenses	\$500,000	\$0	\$0	\$5,900,000	\$5,900,000	\$0
EXPENSES TOTAL	\$500,000	\$0	\$0	\$5,900,000	\$5,900,000	\$0



Electric Department

Street Light Improvement Program

Location: **915 Ben Durrance Road**

Department: **Electric Department**

Strategic Alignment: **Create Cleaner, Safer Neighborhoods**



Project Description:

When the population of the City grows, so does the need for additional streetlights. Additional streetlights require additional maintenance. This plus inflation bring a need for more funds to support our streetlight maintenance.

Justification:

Neglecting our streetlight maintenance will result in dark areas in the City which could become safety hazards.

Capital Improvement Projects

Electric - Street Light Improvement Program							
Expense	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
	\$ 500,000	\$500,000	\$500,000				\$1,500,000
TOTAL FUNDING	\$ 500,000	\$500,000	\$500,000	\$ -	\$ -	\$ -	\$1,500,000



Electric Department

Stuart Crossing Subdivision

Location: 2389 Citrus Bloom Drive

Department: Electric Department

Strategic Alignment: Maintain and Enhance City Infrastructure and Facilities



Project Description:

This project is for the underground infrastructure within Stuart Crossing Subdivision Phase 2B and 3. This will include transformers, pedestals, conductors and hardware to supply power to the homes and facilities within the Subdivision.

Capital Improvement Projects

Electric - Stuart Crossing Subdivision

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/26/2025						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses	\$800,000	-\$800,000	\$0	\$0	\$0	\$0



Electric Department

The Ranches at Lake McLeod

Location: **2926 Bomber Road,
Winter Haven**

Department: **Electric Department**

Strategic Alignment: **Maintain and Enhance City
Infrastructure and Facilities**



Project Description:

This project is for the underground infrastructure within The Ranches at Lake McCleod Subdivision.

This will include transformers, pedestals, conductors and hardware to supply power to the homes and facilities within the Subdivision.

Capital Improvement Projects

Electric - The Ranches at Lake McLeod

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/26/2025						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses	\$350,000	-\$350,000	\$0	\$0	\$0	\$0



City of Bartow Proposed Budget | Fiscal Year 25-26

Fire Department

Fire Public Safety Facility Planning

Location: **110 East Church Street**

Department: **Fire**

Division: **Public Safety**

Strategic Alignment: **Improve the Quality of Life for Bartow Residents and Visitors**



Project Description:

Request to develop a master plan for the rebuilding or redevelopment of the Central Fire Station site to include a larger area and training facility. Request for appropriation funding was made through The Florida Senate and House of Representatives. Currently the appropriation request has passed the Senate approval and moving forward. If fully approved the City will be responsible for \$150,000 of the submitted request. Lower approved funds from appropriations may increase the amount the City will need to be responsible for.

Justification:

City will need to develop and fund a plan for future replacement of the Central Downtown Fire Station. Current station is a 60 year old facility that does not meet standards for building code, safety, health, or location accessibility. The building is past its projected designed service life of 35 years and in need of major upgrades and repairs.

Capital Improvement Project

Fire Public Safety Facility Planning

FY2025-2031 CIP BUDGET 20250613 BUDGET SUMMARY						
	2025	2026	2027	2028	2029	2030
Expenses	\$150,000	\$1,500,000	\$0	\$0	\$0	\$0



PRCA - Golf Course

Golf Course Cart Barn

Location: 150 N. Idlewood Avenue

Department: Parks Recreation Cultural Art

Division: Golf Course and Mulligan's Restaurant



Strategic Alignment: Improve the Quality of Life for Bartow Residents and Visitors

Project Description:

A new Cart Barn is needed to relocate 66 golf carts with lithium ion batteries away from the clubhouse. Currently they are stored in an area that is attached to the same building as Mulligan's restaurant, the Golf Pro Shop and offices.

Cart Barn - New Build 4500sq.ft - Steel building

Value of items stored in the cart barn: \$771,906.46 "this does not include Mulligans restaurant or pro shop."

Justification:

With out a new building these batteries could catch on fire and possibly lose the entire clubhouse.

Capital Improvement Project

Golf - Cart Barn

FY2025-2031 CIP BUDGET 20250613 BUDGET SUMMARY						
	2025	2026	2027	2028	2029	2030
Expenses						
Expenses	\$300,000	\$0	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$300,000	\$0	\$0	\$0	\$0	\$0



IT – Fiber Optic

Fiber Optic Infrastructure R&R Program

Location: **180 E. Church Street**

Departments: **Information Technology**

Division: **Fiber Optic**

Strategic Alignment: **Maximize the Use of Technology and Innovation**



Project Information/Description

Project Description:

Rehab and Renovation of fiber optic cable - \$400,000 annually for the next 3 years. Replace exiting overhead fiber optic cable to be underground for increased reliability, protection, future-proofing and aesthetics.

Justification:

Upgrading to underground cables will increase network reliability, protect against weather and damage, support future technology needs, and improve community aesthetics. This proactive approach ensures a secure, resilient, and future-ready communications infrastructure.

Capital Improvement Project

Fiber Optic

FY2025-2031 CIP BUDGET 20250613 BUDGET SUMMARY						
	2025	2026	2027	2028	2029	2030
Expenses						
Expenses	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0
EXPENSES TOTAL	\$400,000	\$400,000	\$400,000	\$0	\$0	\$0



PRCA – Parks and Recreation

ADA Playground – McLeod Park

Location: 727 -799 W. Stuart Street

Department: Parks Recreation Cultural Arts

Division: Parks & Recreation

Strategic Alignment: Improve the Quality of Life for Bartow Residents and Visitors



Project Description:

ADA stands for the American with Disabilities Act and this project would bring a fresh perspective to our community while providing excellent recreational green space and a diverse opportunity for citizens and visitors to enjoy a wonderful playground.

Justification:

Denying children access to inclusive playgrounds has several negative impacts primarily affecting children with disabilities.

Capital Improvement Project

P&R ADA

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/20/2025 (OG SUPPORT)						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses						
Expenses	\$0	\$400,000	-\$400,000	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$400,000	-\$400,000	\$0	\$0	\$0



PRCA – Parks & Recreation

Mary Holland Park – Entrance / Roadway

Location: 2015 Shumate Drive

Department: Parks Recreation Cultural Arts

Division: Parks & Recreation

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

Mary Holland Park is the most visited facility in the Parks and Recreation Department. With the number of visits expected to only increase the roadway is in need of repair prior to falling into a state of failure that could cause the closure of the park until repairs are made.

Justification:

Roadway will continue to deteriorate and eventually fail causing harm to vehicles visiting the park along with city vehicles that will enter to service the park.

Capital Improvement Project

P&R Entrance/Roadway

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/20/2025 (OG SUPPORT)						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses						
Expenses	\$929,000	-\$929,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$929,000	-\$929,000	\$0	\$0	\$0	\$0



PRCA – Parks and Recreation

Mary Holland Park – Pump Track

Location: 2015 Shumate Drive

Department: Parks Recreation Cultural Art

Division: Parks & Recreation

Strategic Alignment: Improve the Quality of Life for Bartow Residents and Visitors



Project Description:

As the Fort Fraizer trail expands and pedestrian bridge enters the early construction phase the City has an opportunity to add to the amenities many trail user would appreciate. A pump track idea was brought to the department by local youth looking to help the community grow and meet a growing need.

In looking at the project a location has been found that would host both the newly requested Pump Track while returning a much used and now missed amenity to your more traditional skate park. Both amenities would be located at Mary Holland Park and service both bikes, skateboards, and skates.

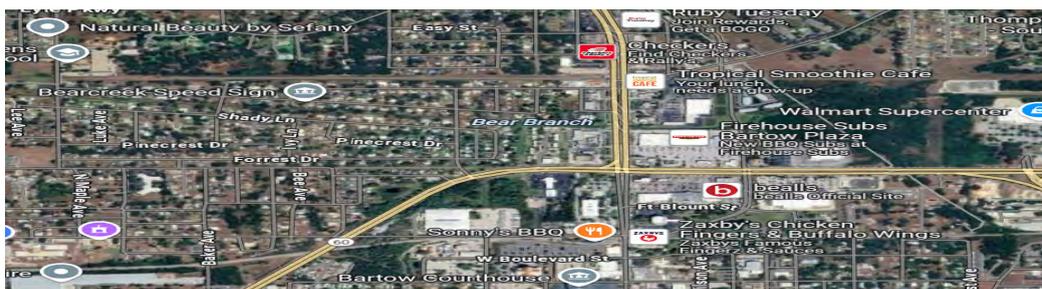
Justification:

No new amenity at Mary Holland Park

Capital Improvement Project

P&R Mary Holland Park Pump Track

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/20/2025 (OG SUPPORT)						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses						
Expenses	\$0	\$475,000	-\$475,000	\$0	\$0	\$0
EXPENSES TOTAL	\$0	\$475,000	-\$475,000	\$0	\$0	\$0



PRCA – Parks and Recreation

Mary Holland Park – Slate Park

Location: 2015 Shumate Drive

Department: Parks Recreation Cultural Art

Division: Parks & Recreation

Strategic Alignment: Improve the Quality of Life for Bartow Residents and Visitors



Project Description:

As the Fort Fraizer trail expands and pedestrian bridge enters the early construction phase the City has an opportunity to add to the amenities many trail user would appreciate. A pump track idea was brought to the department by local youth looking to help the community grow and meet a growing need.

In looking at the project a location has been found that would host both the newly requested Pump Track while returning a much used and now missed amenity to your more traditional skate park. Both amenities would be located at Mary Holland Park and service both bikes, skateboards, and skates.

Justification:

No new amenity at Mary Holland Park

Capital Improvement Project

P&R Skate Park

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/20/2025 (OG SUPPORT)						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses						
Expenses	\$425,000	-\$425,000	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$425,000	-\$425,000	\$0	\$0	\$0	\$0



PRCA – Parks and Recreation

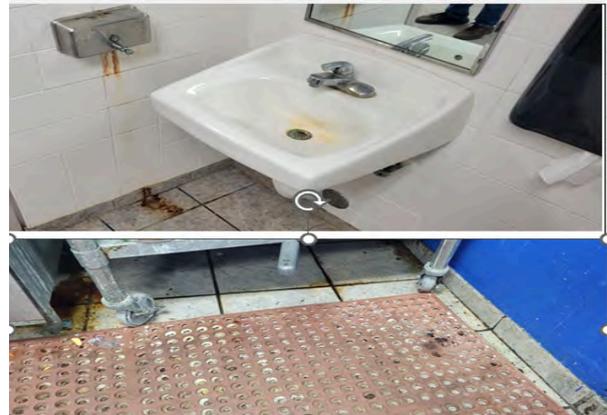
Pittas Baseball Complex Restroom & Concession Stand Renovation

Location: 2105 S. Broadway Ave

Department: Parks Recreation Cultural Arts

Division: Parks & Recreation

Strategic Alignment: Improve the Quality of Life for Bartow Residents and Visitors



Project Description:

Pittas Baseball Complex houses our largest contracted league with over 300 kids per season plus all of the family members that come to support the children. This has caused a lot of usage of our concession stand and restroom. Last improvement was over 10 years ago and the signs of aging are evident. renovations need to be done to both restrooms and concession stand.

Justification:

Without renovations people would choose to stop using our facilities and that would be a loss to the city.

Capital Improvement Project

P&R - Pittas Baseball Complex Restroom & Concession Stand

FY2025-2031 CIP BUDGET 20250613 BUDGET SUMMARY						
	2025	2026	2027	2028	2029	2030
Expenses						
Expenses	\$77,000	\$0	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$77,000	\$0	\$0	\$0	\$0	\$0



PRCA – Parks and Recreation

Sports Complex Lighting

Location: 2250 S. Floral Avenue

Department: Parks Recreation Cultural Arts

Division: Parks & Recreation

Strategic Alignment: Improve the Quality of Life for Bartow Residents and Visitors



Project Description:

With renovations completed at the Bartow Sports Complex larger events are occurring and the designated parking lot presently does not have lighting which both poses a safety risk along with discouraging patrons from parking there during events that lead into the evening.

Justification:

With proper lighting people would be able to see when heading back to their cars after dusk.

Capital Improvement Project

P&R Sports Complex Lighting

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/26/2025						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses	\$120,093	-\$120,093	\$0	\$0	\$0	\$0



Public Works – Facilities

City Facilities A/C Units R&R Program

Location: **300 Church Street**

Department: **Public Works**

Division: **Facilities**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

THE FOLLOWING UNITS ARE IN NEED OF REPLACEMENTS .

- Civic Center Office A/C \$15,000.
- Electric Dept. Training Room A/C \$18,000
- Civic Center Spencer Room A/C \$15,000.
- Connersville Sub Station A/C \$25,000
- IMC Stage A/C \$15,000.
- Library IT Room A/C \$20,000
- Library Kitchen A/C \$25,000 .
- Polk St Office A/C \$30,000

Justification:

THESE UNITS ARE OUTDATED AND NOT UP TO CODE

Capital Improvement Projects

Public Works - City Facilities A/C Unit R&R Program

FY2025-2031 CIP BUDGET 20250613 BUDGET SUMMARY						
	2025	2026	2027	2028	2029	2030
Expenses						
Expenses	\$163,000	\$0	\$0	\$0	\$0	\$0
EXPENSES TOTAL	\$163,000	\$0	\$0	\$0	\$0	\$0



Public Works - Facilities

City Hall Remodel

Location: 450 N. Wilson Avenue

Department: Building
 City Manager's Office
 City Clerk's Office
 Finance (Customer Service,
 Purchasing and Grants)
 Planning and Zoning



Strategic Alignment: Maintain and Enhance City Infrastructure and Facilities

Project Description:

In February of 2024 the City of Bartow explored various locations to relocate several members of city staff. The facilities explorations was due to City Hall not being large enough to accommodate the staff that needs to be located in a central area. City staff along with City Manager Mike Herr decided the best course of action was to explore the remodeling of City Hall.

Justification:

Public Works agrees that a remodel of City Hall is needed to ensure the city can grow its staff and have adequate space to house them.

Public Works - City Hall Remodel

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/26/2025						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses	\$3,200,000	-\$3,200,000	\$0	\$0	\$0	\$0



TCS Wastewater Department

Sewer Force Main Repair on Old Bartow Eagle Lake Road

Location: 300 E. Church Street

Department: Public Works

Division: TCS Wastewater

Strategic Alignment: Maintain and Enhance City Infrastructure and Facilities



Project Description:

Approximately 8 years ago, a contractor damaged a sewer force main on Old Bartow/Eagle Lake Rd.

The city at the time decided to divert the flow to the 24" force main at the Bartow Airbase. The line has never been repaired and may need additional permitting and repairs. This is cost for engineering, permitting and inspection of the current infrastructure in place.

Justification:

If something were to happen to the 24" force main that takes wastewater from Eagle Lake, Polk County, and the Bartow Airbase, we would not have a way to divert flow to the wastewater treatment facility.

Capital Improvement Projects

TCS Wastewater - Sewer Force Main Repair on Old Bartow Eagle Lake Road							
Expense	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
	\$ 150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$ 900,000
TOTAL FUNDING	\$ 150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$ 900,000



TCS Wastewater Department

Sewer Lateral R&R Program

Location: 300 E. Church Street

Department: Public Works

Division: TCS Wastewater

Strategic Alignment: Maintain and Enhance City Infrastructure and Facilities



Project Description:

Lining of sewer laterals from tap to clean out. It prevents intrusion and infiltration. Legislation did not pass this year but will most likely next year. We will do areas that are prone to ponding and flooding. We have already rehabbed manholes and mains in these areas.

Justification:

If the state passes this legislation next year, we must comply.

Capital Improvement Projects

TCS Wastewater - Sewer Lateral R&R Program							
Expense	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
	\$ 500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
TOTAL FUNDING	\$ 500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000



TCS Wastewater Department

Sewer Lining R&R Program

Location: 300 E. Church Street

Department: Public Works

Division: TCS Wastewater

Strategic Alignment: Maintain and Enhance City Infrastructure and Facilities



Project Description:

The City has developed an R&R program focused on sewer lining for wastewater infrastructure. This was identified as a priority based on the Red Zone Televising and Cleaning program.

Justification:

Continued infiltration and inflow into the wastewater treatment facility possibly resulting in future spills.

Capital Improvement Projects

TCS Wastewater - Sewer Lining R&R Program

FY2025-2031 CIP BUDGET 20250613 BUDGET SUMMARY						
	2025	2026	2027	2028	2029	2030
Expenses						
Expenses	\$750,000	\$1,000,000	\$1,000,000	\$750,000	\$750,000	\$0
EXPENSES TOTAL	\$750,000	\$1,000,000	\$1,000,000	\$750,000	\$750,000	\$0



TCS Water Department

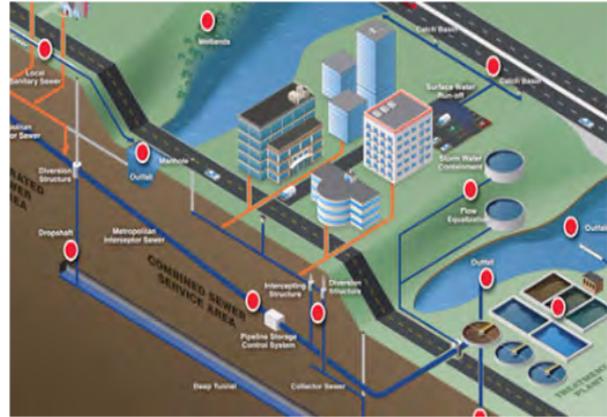
Water Transmission System Improvements R&R Program

Location: 300 E. Church Street

Department: Public Works

Division: TCS Water

Strategic Alignment: Maintain and Enhance City Infrastructure and Facilities



Project Description:

This program is necessary to maintain a functioning water distribution system.

Justification:

Failure to maintain will result in to a nonfunctioning waster distribution system.

Capital Improvement Projects

TCS Water- Water Transmission System Improvement R&R Program

FY2025-2031 CIP BUDGET 20250613 BUDGET SUMMARY						
	2025	2026	2027	2028	2029	2030
Expenses						
Expenses	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
EXPENSES TOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000



TCS Water Department

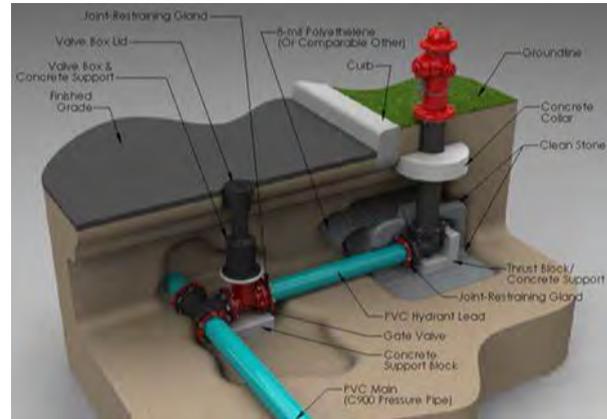
Valve Replacement R&R Program

Location: **300 E. Church Street**

Department: **Public Works**

Division: **TCS Water**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

Continuation of water valve replacement. These are mandated by law.

Justification:

If not replaced, r results in the inability to control water system due to faulty valves.

Capital Improvement Projects

TCS Water - Valve Replacement R&R Program

FY2025-2031 CIP BUDGET 20250613 BUDGET SUMMARY						
	2025	2026	2027	2028	2029	2030
Expenses						
Expenses	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
EXPENSES TOTAL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000



TCS Water Department

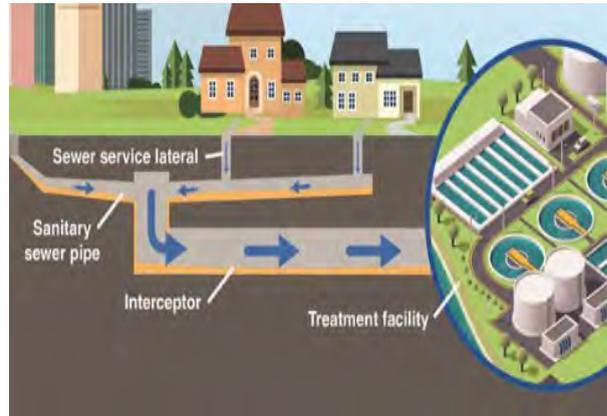
Water Main Relocation at Highway 60 & US 17

Location: 300 E. Church Street

Department: Public Works

Division: TCS Water

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

This CIP Project is required by FDOT due to the new Polk Parkway extension FDOT. \$1,000,000.00 additional needed for bypass line into Polk County Wastewater treatment facility. This is a proactive protective measure recommended by Chastain Skillman due to the possibility of issues potentially happening with relocations.

- \$1,000,000.00 for south portion of Highway 17
- \$1,000,000.00 for north portion of Highway 60

Justification:

The City of Bartow will be fined for not complying with these laws.

This project is split between Water / Wastewater

Capital Improvement Projects

TCS Water - Wastewater System Line Relocate Hwy 60 & US 17

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/26/2025						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses	\$1,694,000	-\$1,694,000	\$0	\$0	\$0	\$0



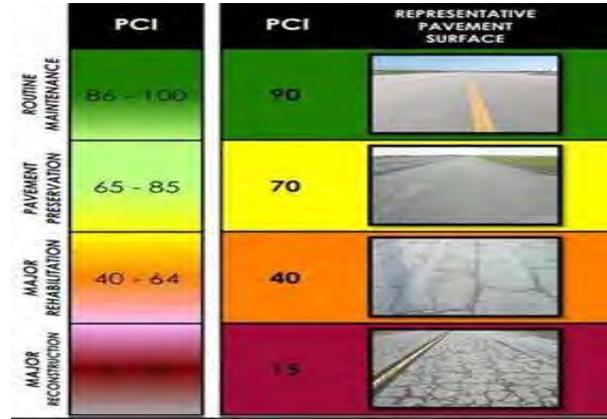
Transportation Department Annual Road Resurfacing Program

Location: 300 E. Church Street

Department: Public Works

Division: Transportation

Strategic Alignment: Maintain and Enhance City Infrastructure and Facilities



Project Description:

The resurfacing project has been approved for 5+ years to achieve a minimum pavement condition index value of 72.

Justification:

Failure to resurface the low PCI roads, will ultimately result in costly repairs for the city.

Capital Improvement Projects

Transportation - Annual Road Resurfacing Program

FY2025-2031 CIP BUDGET 20250613 BUDGET SUMMARY						
	2025	2026	2027	2028	2029	2030
Expenses						
Expenses	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
EXPENSES TOTAL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000



Transportation Department

Pedestrian Bridge Signage

Location: 300 E. Church Street

Department: Public Works

Division: Transportation

Strategic Alignment: Maintain and Enhance City Infrastructure and Facilities



Project Description:

The City Manager was notified by FDOT that all pedestrian bridges require appropriate signage.

These signs are mandatory.

Justification:

Failure to post signage would be against FDOT regulations of pedestrian bridge rules.

Capital Improvement Projects

Transportation Department- Pedestrian Bridge Signage							
Funding Source	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
	\$	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
TOTAL FUNDING	\$ -	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000



Transportation Department

Signage R&R Program

Location: 300 E. Church Street

Department: Public Works

Division: Transportation

Strategic Alignment: Maintain and Enhance City Infrastructure and Facilities



Project Description:

The program is to manage the street signs around Bartow's city limits. It will repair or replace street signs as needed.

Justification:

It's important to have city street signs visible and in place. Failure to post signage would be against FDOT regulations.

Capital Improvement Projects

Transportation - Signage R&R Program							
Funding Source	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
City Reserve Fund	\$ 50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$ 550,000
TOTAL FUNDING	\$ 50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$ 550,000



Wastewater Department

Lift Station R&R Program

Location: **2505 E. Wabash Street**

Department: **Wastewater Treatment Plant**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

Funding will be used to purchase, install, configure, and test a GeoSCADA Telemetry on wastewater lift stations for real time reporting, monitoring, instant emergency alerts/alarms at all times including during severe storms, hurricanes, heavy rainfall, and flooding.

Justification:

Eliminate Overflows and Spills with Lift Stations

Capital Improvement Projects

Wastewater - Lift Station R&R Program

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/26/2025						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000



Wastewater Department

Lift Station R&R Program

Location: **2505 E. Wabash Street**

Department: **Wastewater Treatment Plant**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

Funding will be used to purchase, install, configure, and test a GeoSCADA Telemetry on wastewater lift stations for real time reporting, monitoring, instant emergency alerts/alarms at all times including during severe storms, hurricanes, heavy rainfall, and flooding.

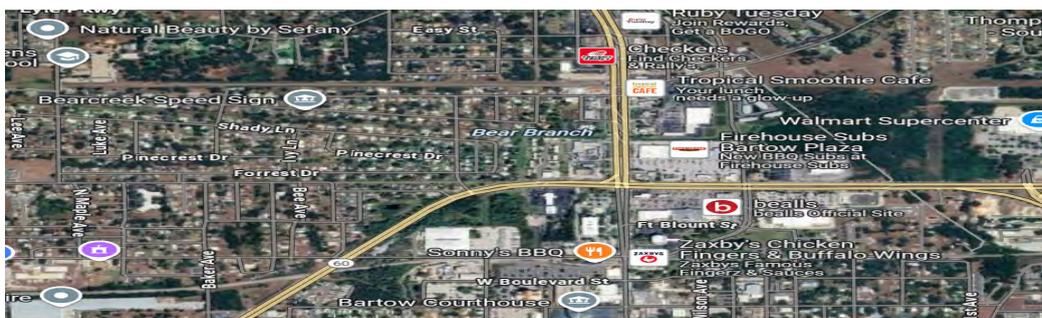
Justification:

Eliminate Overflows and Spills with Lift Stations

Capital Improvement Projects

Wastewater - Lift Station R&R Program

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/26/2025						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000



Wastewater Department

Sewer Manhole R&R Program

Location: **2505 E. Wabash Street**

Department: **Wastewater Treatment Plant**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

This program is to continue citywide manhole rehabilitation and to include a Smart Manhole Monitoring system.

The Smart Cover Manhole Monitoring system will protect the environment, safeguard public health, and preserve the quality of life by providing for wastewater collection systems to predict, detect, and prevent sewer overflows or spills.

Justification:

This will reduce sanitary sewer overflows and the possibility of manhole failures and continued infiltration inflow into the Wastewater Treatment Facility.

Capital Improvement Projects

Wastewater - Sewer Manhole R&R Program

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/26/2025						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000



Water Department

Chemical and Chlorine Building Roofs

Location: **2500 N. Highway 17**

Department: **Water Treatment Plant**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

Replacing 23-year old Chemical and Chlorine building roofs. Building roofs has a life expectancy of 20 years. These buildings house chemicals, pumps, pump controls and electric and we don't want the roof to leak.

Justification:

The 23-year old roofs could leak causing damage to pumps, electronic, and/or electrical system.

Capital Improvement Projects

TCS Wastewater - Chemical and Chlorine Building Roofs

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/26/2025						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses	\$500,000	\$0	\$0	\$0	\$0	\$0



Water Department

Installation of a 24-Inch Entry Point Water Distribution Line

Location: 2500 N. Highway 17

Department: Water Treatment Plant

Strategic Alignment: **Redevelop and Grow the City Responsibly**



Project Description:

Currently we only have one (1) entry point water line into our distribution system. If we have an issue with that water line we would have to shut off water to the entire city. With a second line entering our distribution system it would reduce this risk of failure.

Justification:

Without this connection we would not be able to supply the City of Bartow water.

Capital Improvement Projects

Water - Installation of a 24-Inch Entry Point Water Distribution Line							
Expense	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
	\$ 300,000	\$300,000					\$ 600,000
TOTAL FUNDING	\$ 300,000	\$300,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000



Water Department

Installation of a Water Interconnect Line with Polk County and Lakeland

Location: **2500 N. Highway 17**

Department: **Water Treatment Plant**

Strategic Alignment: **Redevelop and Grow the City Responsibly**



Project Description:

This is an emergency interconnect with City of Lakeland and Polk County. Just in case we have issues at our only Water Treatment Plant and cannot pump water into our distribution system, we can accept water from either City of Lakeland or Polk County until we repair our Water Treatment Plant.

The design, land acquisition and construction of the manifold is complete. The requested funds are for our transmission line to the interconnect site. This project is to install 6,000 ft of 16-inch water line.

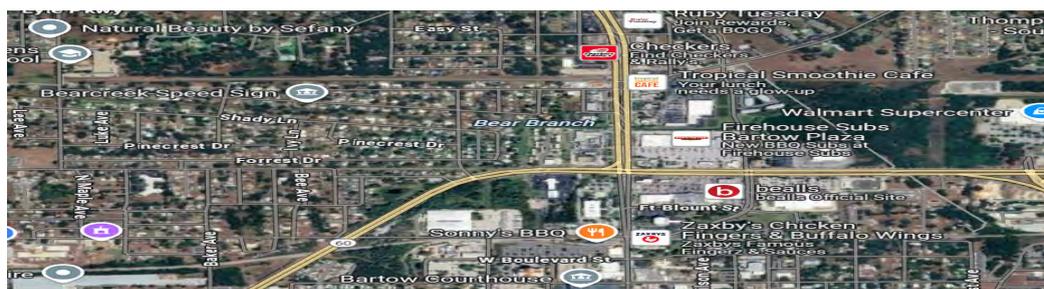
Justification:

Without this connection we would not be able to supply the City of Bartow water if our treatment plant went down.

Capital Improvement Projects

Install of Water Interconnect Line with Polk City & Lakeland

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/26/2025						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses	\$3,000,000	-\$3,000,000	\$0	\$0	\$0	\$0



Water Department

Lead Service Line Replacement

Location: **2500 N. Highway 17**

Department: **Water Treatment Plant**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

The Lead Service Line Replacement is to comply with EPA requiring utilities to replace a portion of your lead service line each year. The \$100,000 is the first initial replacement for the City of Bartow.

Justification:

Environmental Protection Agency requires all utilities to replace all Lead and GRR service lines by 2037.

The City of Bartow has 16 confirmed Lead service lines and 636 GRR service lines that must be replaced. This will be the first phase of replacements.

Capital Improvement Projects

Water - Lead Service Line Replacement							
Expense	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
	\$ 100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$ 600,000
TOTAL FUNDING	\$ 100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$ 600,000



Water Department

New Ground Storage Tank

Location: **2500 N. Highway 17**

Department: **Water Treatment Plant**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

The new 2 million-gallon storage tank will give us more water storage and allow us to reduce our operations of our raw water wells. This will save on power cost and reduce our wells run time.

We have some minor repairs that need to be made on our other storage tank and it needs to be drained for the repairs to happen.

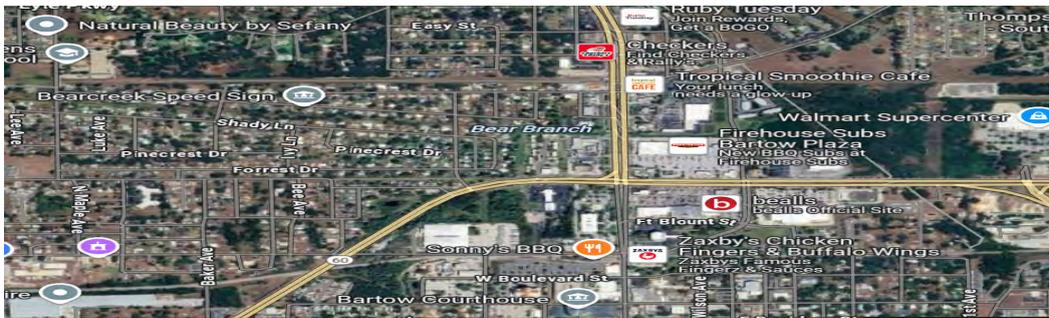
Justification:

Since we only have on tank, we are unable to drain tank and fix these issues.

Capital Improvement Projects

Water - New Ground Storage Tank

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/26/2025						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses	\$1,500,000	-\$1,500,000	\$0	\$0	\$0	\$0



Water Department

Sledge Drying Bed

Location: **2500 N. Highway 17**

Department: **Water Treatment Plant**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

Currently we pay a truck hauler to dispose of our lime sludge. Truck hauler takes sludge to Orlando Power Company for their use. When Orlando Power Company shuts down a unit, they reduce their sludge intake and it reduces our sludge loads.

The sludge drying bed would be used during this time and also it would reduce our lime sludge getting hauled out. A truck load of sludge is about 50% sludge and 50% water. The sludge drying bed will allow us to drain the water through the sludge and send it back to our head works of our Water Treatment Plant.

Justification:

This is a one-time expense and will impact FY 25-26 budget. Drying beds will save cost of hauling lime sludge out by tankers.

Capital Improvement Projects

Water - Sledge Drying Bed

FY2025-2031 CIP BUDGET 20250613 DETAILED - 6/26/2025						
	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
Expenses	\$650,000	-\$650,000	\$0	\$0	\$0	\$0



CIP PROJECTS FY24-25 CARRY FORWARD



Electric Department

Idlewood Town Homes Rollover Project

Location: **Idlewood Avenue N.**

Department: **Electric**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

This project is for the underground infrastructure for Idlewood Town Homes. This will include transformers, pedestals, conductors and hardware to supply power to the homes and facilities within the project. In addition to the underground infrastructure, a section of main line will need to be redesigned and rerouted.

Idlewood Town Homes Rollover							
Expenditure Type	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
Estimates unavailable	\$ 450,000	\$	\$	\$	\$	\$	\$
TOTAL COST	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Electric Department

Odom Substation Rollover Project

Location: **915 Ben Durrance Road**

Department: **Electric**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

The Odom Substation power transformers are of 1973 vintage. Typical industry life expectancy is 50 years, which puts target replacement at 2023. The units have been subjected to various incidents that have stressed their windings, but routine oil samples have been normal. The replacement transformers will include load-tap-changers (LTCs) which means the feeder voltage regulators can be removed. The voltage regulators have a history of reliability issues, and require a high degree of maintenance.

Odom Substation Rollover							
Expenditure Type	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
Estimates unavailable	\$ 3,955,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL COST	\$ 3,955,462	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



IT – Fiber Optic

Fiber Optic Master Plan Rollover Project

Location: **180 E. Church Street.**

Department: **Information Technology**

Division: **Fiber Optic**

Strategic Alignment: **Maximize the Use of Technology and Innovation**



Project Description:

This project has acquired Professional services to develop a Fiber Optic Master Plan, Smart City Strategic Plan, and Community Outreach Plan aimed at expanding broadband infrastructure and enabling smart technologies citywide.

It will address connectivity gaps, modernize city operations, support economic growth and ensure equitable access to digital services for all residents. The project will begin this fiscal year and continue into the next.

Fiber Optic Master Plan - Rollover							
Expenditure Type	Prior Year	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
Contract Services	\$ 200,000	\$	\$	\$	\$	\$	\$ 200,000
TOTAL COST	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000



City of Bartow Proposed Budget | Fiscal Year 25-26

IT – Fiber Optic

Wifi Expansion (Civic Center, Nye Jordan) Rollover Project

Location: 180 Church Street

Department: Information Technology

Division: Fiber Optic

Strategic Alignment: Maximize the Use of Technology and Innovation



Project Description:

This project is for the expansion of public Wi-Fi coverage into two key recreational areas: Civic Center and Nye Jordan Park to provide free, reliable internet access for residents and visitors.

Expanding Wi-Fi to these parks will enhance digital inclusion, support community events and increase access to city services and educational resources in outdoor spaces. The project will begin this fiscal year and continue into the next.

Wifi Expansion (Civic Center, Nye Jordan) - Rollover							
Expenditure Type	Prior Year	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
C/O Machine & Equipment	\$ 200,000	\$	\$	\$	\$	\$	\$ 200,000
TOTAL COST	\$ 200,000	\$ -	\$ 200,000				



Fire Department

Joint Fire Station Rollover Project

Location: 110 E. Church Street

Department: Fire Department

Strategic Alignment: **Improve the Quality of Life for Bartow Residents and Visitors**



Project Description:

Construct and Operate out of a new joint use Fire Station with Polk County Fire Rescue. Station will provide 1st response coverage for the Northern portion of Bartow along US Hwy 98 and EF Griffin Rd., while supporting other areas of the City.

The project has been approved by the City and County Commissions and is currently in the Engineering and Design Phase. Projected construction start will be the Fall of 2025. Estimated 2 year project from inception. Roll over Bugitary costs to be paid in increments that will be billed from the County to the City. Polk County is lead on the project for RFP's and Construction.

Fire Department - Joint Fire Station Rollover Project							
Funding Source	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
City Reserve Fund	\$5,500,000						
TOTAL FUNDING	\$5,500,000	\$ -					



PRCA – Parks & Recreation

Restrooms Renovation Rollover Project

Location: 2215 S. Floral Drive

Department: Parks Recreation Cultural Arts

Division: Parks & Recreation

Strategic Alignment: Improve the Quality of Life for Bartow Residents and Visitors



Project Description:

As the number of users to our parks system has increased there is a need to increase the facilities patrons may need to use during longer visits. The restrooms are currently out to bid but will be under contract shortly. (ITB-25-16). Six (6) new restrooms are part of the project with locations being: Downtown, Over the Branch Park, MLK Gazebo, Richland Manor, Mary Holland Park and Mosaic Park.

These restrooms are part of the \$3.3 Park Renovation Projects.

Parks & Recreation - Restrooms Renovation Rollover Project							
Funding Source	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
General Fund	\$ 1,700,000						
TOTAL FUNDING	\$ 1,700,000	\$ -					



PRCA – Parks & Recreation

Aquatics Facility Rollover Project

Location: 2215 S. Floral Drive

Department: Parks Recreation Cultural Arts

Division: Parks & Recreation

Strategic Alignment: Improve the Quality of Life for Bartow Residents and Visitors



Project Description:

Following the shutdown of the current community pool the city is in the process of designing a new aquatic facility that will host 3 different water entertainment areas with a traditional pool for lap swim/high school swim practices, splash area for people to interact with water in a zero depth environment, and a small kids zero depth entry play area with a play structure incorporated in the center.

Parks & Recreation - Aquatics Facility Rollover Project							
Funding Source	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
General Fund	\$3,500,000						
TOTAL FUNDING	\$3,500,000	\$ -					



PRCA – Parks & Recreation

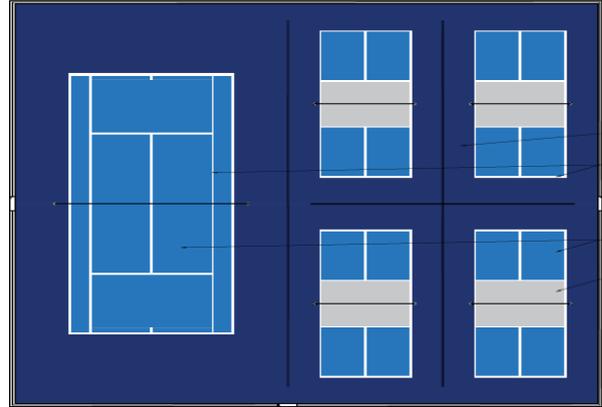
Athletic Courts Rollover Project

Location: 2215 S. Floral Drive

Department: Parks Recreation Cultural Arts

Division: Parks & Recreation

Strategic Alignment: Improve the Quality of Life for Bartow Residents and Visitors



Project Description:

The Athletic Courts project is currently under contract with a completion date of Sept 30th. Courts are being renovated.

There will be 8 Tennis Courts at the Civic Center, 4 pickleball and 1 tennis court at Richland Manor, and 1 Basketball court at Summerlin. ITB 25-10

This project was part of the \$3.3 Million Parks Renovation Projects.

Parks & Recreation - Athletic Courts Rollover Project							
Funding Source	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
General Fund	\$ 1,248,339						
TOTAL FUNDING	\$ 1,248,339	\$ -					



PRCA – Parks and Recreation

Master Plan Rollover

Location: 2215 S. Floral Drive

Department: Parks Recreation Cultural Arts

Division: Parks & Recreation

Strategic Alignment: Improve the Quality of Life for Bartow Residents and Visitors



Project Description:

With growth within the City continuing the Parks and Recreation Department is pursuing a masterplan to help aid in responsible growth while also gathering opinions on our current fee schedule.

The plan will cover future growth and needs of the city for recreation amenities and locations.

Parks & Recreation - Master Plan Rollover Project							
Funding Source	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
General Fund	\$ 100,000						
TOTAL FUNDING	\$ 100,000	\$ -					



PRCA – Library

Library Lake Reading Trail Rollover Project

Location: **2150 S. Broadway Ave**

Department: **Parks Recreation Cultural Arts**

Division: **Library**

Strategic Alignment: **Improve the Quality of Life for Bartow Residents and Visitors**



Project Description:

The installation of a walking trail that includes a Story Walk, a Musical Garden, and other amenities will increase the community's quality of life by providing additional educational and recreational opportunities.

We are looking forward to the community to enjoy the outdoor amenities and the library grounds including the beauty of the lake.

Library Lake Reading/Walking Trail - ROLLOVER							
Expenditure Type	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
Planning & Design	\$ 91,350	\$	\$	\$	\$	\$	\$
Construction	\$ 453,650						
TOTAL COST	\$ 545,000	\$ -					



Public Works – Facilities

Admin Building Rollover Project

Location: **300 Church Street**

Department: **Public Works**

Division: **Facilities**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

This building is needed to supply sufficient space for all Public Works employees. Current conditions are outdated with limited facilities. The department is currently split up between City Hall, Mill Avenue back lot, and the Public Works building on Church street.

Office space on 300 E. Church Street is filled. Office space on Mill Avenue will continue to decline resulting in costly repairs.

ADMIN BUILDING ROLLOVER							
Expenditure Type	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
	\$2,166,667	\$	\$	\$	\$	\$	\$2,166,667
TOTAL COST	\$2,166,667	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,166,667



Public Works – Facilities

Solid Waste Building Rollover Project

Location: **300 Church Street**

Department: **Public Works**

Division: **Facilities**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

This project is for the removal of the mobile home, adding new administration building and covered car port for employees.

As the Solid waste Division expands, the current office situation will not suffice due to outdated conditions and limited space.

SOLID WASTE BUILDING - ROLLOVER							
Expenditure Type	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
SOLID WASTE FUND	\$ 850,000		\$	\$	\$	\$	\$ 850,000
TOTAL COST	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000



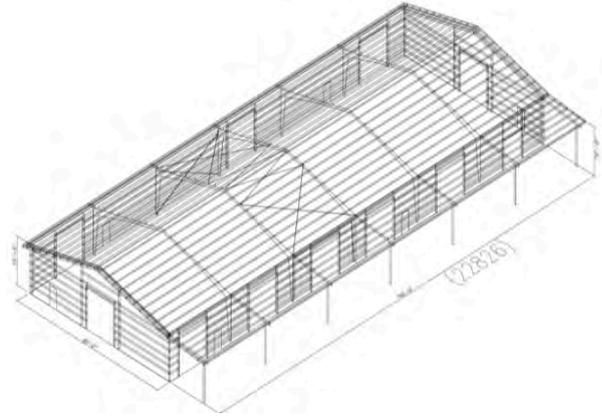
Public Works – TCS

Building Rollover Project

Location: **300 Church Street**

Department: **Public Works**

Division: **TCS Water &
TCS Wastewater**



Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**

Project Description:

The new TCS building will provide the necessary space that is needed for the TCS Water/Wastewater Division.

As the TCS Utilities Division expands, the current office situation will not suffice due to outdated conditions and limited space.

TCS WATER / WASTEWATER BUILDING							
Funding Source	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
TCS WATER FUND	\$400,000		\$	\$	\$	\$	\$
TCS WASTEWATER FUND	\$400,000						
TOTAL FUNDING	\$800,000	\$ -					



Public Works – TCS Wastewater

Wastewater System Improvements Rollover Project

Location: 300 Church Street

Department: Public Works

Division: TCS Wastewater

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

This fund is for the sewer lining projects among other system improvements. 24-25 budgeted \$797,699 with an additional \$200,000 for Tee Avenue instead of having a specific area for lining, we combined the two expenses.

With continued infiltration and inflow into the Wastewater Treatment Facility it will possibly prevent future spills.

WASTEWATER SYSTEM IMPROVEMENTS ROLLOVER							
Funding Source	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
TCS WASTEWATER	\$ 797,699	\$	\$	\$	\$	\$	\$ 797,699
TCS WATER	\$ 200,000						\$ 200,000
TOTAL FUNDING	\$997,699	\$ -	\$997,699				



Water Department

Lime Softening Unit Rollover Project

Location: **2500 N. Highway 17**

Department: **Wastewater**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

Designing and constructions of a new Lime Softening Unit. The 23 year old existing Lime Softening Unit needs to be taking off line, drained, inspected and cleaned. We are unable to take existing unit offline, since we only have one. There are some corroded areas that needs addressing and could cause a leak if not repaired.

A new Lime Softening Unit will allow us to remove the 23 year old unit from service for repairs. The lime softening units are to be remove from service and clean and inspected every 6 month

New Lime Softening Unit-ROLLOVER							
Expenditure Type	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
Planning & Design	\$ 250,000			\$	\$	\$	\$ 250,000
Construction		\$6,050,000					\$6,050,000
TOTAL COST	\$ 250,000	\$6,050,000	\$ -	\$ -	\$ -	\$ -	\$6,300,000



Wastewater Department

Solids Handling Rollover Project

Location: **2500 N. Highway 17**

Department: **Wastewater**

Strategic Alignment: **Maintain and Enhance City Infrastructure and Facilities**



Project Description:

This project includes Solids Handling-Design, Permitting, and other Preconstruction activities to retrofit a former gravity thickener tank to a storage tank, new rotary thickener system, consisting of (2) thickener units, (2) sludge pumps, and an additional centrifuge

Capital Outlay-Solids Handling ensures that treated wastewater meets discharge requirements and that the solids are processed for safe disposal.

SOLIDS HANDLING ROLLOVER							
Funding Source	Prior Years	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30	5 yr Total
SRF Funding	\$5,700,000		TBD	TBD	TBD	TBD	\$5,700,000.00
TOTAL FUNDING	\$5,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,700,000



City of Bartow Proposed Budget | Fiscal Year 25-26

Glossary of Terms

ACCRUAL BASIS OF ACCOUNTING - A basis of accounting in which debits and credits are recorded at the time they are incurred, as opposed to when cash is actually received or spent.

AD VALOREM TAXES - Property taxes computed as a percentage of the value of real or personal property expressed in mills.

APPROPRIATION - A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes.

ASSESSED VALUATION - The County Property Appraiser's estimation of the Fair Market Value of real estate or other property. This valuation is used to determine taxes levied upon the property.

BALANCED BUDGET - A balanced budget is where the sources of money used to fund the budget are at least equal to the uses of the money. Sources include revenues, fund balances, reserves, and borrowings.

BOND - A written promise to pay a sum of money on a specific date at a specified interest rate. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, streets, and water and sewer systems.

BOND COVENANT - A legally enforceable promise made by an issuer of bonds to the bondholders, normally contained in the bond resolution (e.g., pledged revenues).

BUDGET - A statement of the financial position of a sovereign body for a definite period of time based on estimates of expenditures during the period and proposals for financing them. Also, the amount of money that is available for, required for, or assigned to a particular purpose.

BUDGET AMENDMENT - Process by which unanticipated changes in revenue or expenditures are made a part of the budget, thereby amending it. These changes require City Commission approval.

BUDGET REAPPROPRIATION - The process of bringing forward unspent dollars from the previous fiscal year budget to the current approved budget.

BUDGET TRANSFER - The process by which approved budgeted dollars may be reallocated between line item expenditures within the same Fund to cover unforeseen expenses. Requires City Manager approval.

BUDGETARY CONTROL - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

CAPITAL EXPENDITURES – Expenditures for those projects with a useful life span greater than one year and a cost of at least \$1,000.

CAPITAL IMPROVEMENTS PROJECTS - These expenditures are related to the acquisition, expansion or rehabilitation of an element of the City's physical plant.

CAPITAL OUTLAYS - Expenditures that result in the acquisition of or addition to fixed assets.

CASH BASIS OF ACCOUNTING - A basis of accounting in which transactions are recorded when cash is either received or expended for goods and services.

CITY CODE – City of Bartow Code of Ordinances.

CONTINGENCY - A budgetary reserve set aside for emergencies or unforeseen expenditures. CRA – Community Redevelopment Agency.

DEPARTMENT - A major unit of organization in the City which indicates overall an operation or group of related operations within a functional area. **DEPRECIATION** - (1) Expiration in the service life of fixed assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence. (2) The portion of the cost of a fixed asset which is charged as an expense during a particular period. In accounting, the cost of a fixed asset, less any salvage value, is pro-rated over the estimated service life of such an asset and each period charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense. **DIVISION** - A unit of organization which is comprised of a specific operation within a functional area. City Departments may contain one or more Divisions.

ENCUMBRANCE – A reservation of funds to cover purchase orders, contracts or other funding commitments which are yet to be fulfilled. The budget basis of accounting considers an encumbrance to be the equivalent of an expenditure.

ENTERPRISE FUNDS - The funds established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

ESTIMATED REVENUES - Projections of funds to be received during the fiscal year.

EXPENDITURES - The cost of goods delivered, or services rendered including operating expenses, capital outlays and debt service.

FISCAL YEAR - The period of 12 months to which the annual budget applies. The City's fiscal year begins October 1 and ends September 30.

FIXED ASSETS - Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, machinery, equipment and improvements (other than buildings).

FRANCHISE FEE - Fees levied on a corporation in return for granting a privilege, sanctioning monopoly, or permitting the use of public property, usually subject to regulation.

FUND – An independent governmental accounting entity with a self-balancing group of accounts including assets, liabilities and fund balance. Types of funds include Governmental (Capital Projects, Debt Services, General Fund and Special Revenue); Proprietary (Enterprise Funds); and Fiduciary Funds (Trust and Agency Funds).

FUND BALANCE - Fund equity for governmental funds and trust funds which reflects the accumulated excess of revenues and other financial sources over expenditures and other uses for general governmental functions. FY – Fiscal Year.

GASB - Governmental Accounting Standards Board, which sets standards for governmental accounting.

GENERAL FUND REVENUE - Most of the City revenue sources are channeled through the General Fund. Such revenues are commonly generated by fees, charges, taxes and intergovernmental revenues.

GOVERNMENTAL FUND TYPES - Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities, except those accounted for in proprietary and fiduciary funds.

GRANTS - A contribution by the Federal or State government to subsidize specific projects, either partially or entirely.

IMPACT FEES - Fees charged to developers to cover the anticipated cost of improvements that will be needed as a result of growth and development, i.e., water and sewer. **INFRASTRUCTURE** - The basic installations and facilities on which the continuance and growth of the City depends, such as roads, schools, and water and sewer systems.

INTERFUND TRANSFERS - Transfers of resources between funds that are neither recorded as revenues to the fund receiving nor expenditures to the fund providing.

INTERGOVERNMENTAL REVENUE - Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

LEVY - To impose taxes, special assessments, or service charges for the support of City activities.

LONG-TERM DEBT - Debt with a maturity of more than one year after the date of issuance.

MILLAGE RATE - The amount of tax stated in terms of a unit of the tax base; for example, each mill generates \$1 for every \$1,000 of assessed valuation of taxable property.

MODIFIED ACCRUAL BASIS OF ACCOUNTING - A basis of accounting in which expenditures are recognized when the related fund liability is incurred, but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting, since expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or available and measurable. This type of accounting basis is a conservative financial approach and is recommended as the standard for most governmental funds.

OPERATING BUDGET - The portion of the budget that pertains to daily operations that provide basic governmental services.

ORDINANCE - A formal legislative enactment by the City Council, barring conflict with higher law, having the full force and effect of law within the City.

PROPRIETARY FUND TYPES - A group of funds in which the services provided are financed and operated similarly to those of a private business.

RETAINED EARNINGS - An equity account reflecting the accumulated earnings of an Enterprise Fund.

REVENUE - Additions to assets which (a) do not increase any liability, (b) do not represent the recovery of an expenditure, (c) do not represent the cancellation of certain liabilities or decrease in assets, and (d) do not represent contributions of fund capital in Enterprise Funds.

ROLL-BACK RATE - The millage necessary to raise the same amount of Ad Valorem Tax revenue as the previous year excluding taxes from new construction.

SPECIAL ASSESSMENT - A compulsory levy made against certain properties to defray part, or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

SPECIAL REVENUE FUND - A fund used to account for receipts from revenue sources that have been earmarked for specific activities and related expenditures.

USER FEES - Charges for specific services rendered only to those using such services, i.e., sewer service charge.

UTILITY TAXES - Municipal charges levied by the City on each and every purchase of a public service within the corporate limits of the City. Public service includes electricity, gas, fuel, oil, water service, and telephone service.

Financial Policies

BASIS OF ACCOUNTING, MEASUREMENT FOCUS, AND FINANCIAL STATEMENT PRESENTATION

The government-wide financial statements, as well as the proprietary and fiduciary fund financial statements, are reported using the economic resources measurement focus and the accrual basis of accounting with the exception of the agency funds in the fiduciary fund financial statements. The agency funds do not have a measurement focus; however, they use the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they are levied. In addition, grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon thereafter to pay liabilities of the current period. For this purpose, the government considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due.

Property taxes, franchise taxes, licenses, and interest associated with the current fiscal period are all considered to be susceptible to accrual and have been recognized as revenues of the current fiscal period. All other revenue items are considered to be measurable and available only when cash is received by the City.

The City's budget is organized into departments and divisions within the following hierarchical categories:

- Governmental Funds: Includes the General Fund, Special Revenue Funds, Debt Service Funds, and Capital Funds
- Proprietary Funds: Includes Enterprise Funds and Internal Service Funds

A fund is an independent fiscal and accounting entity with a self-balancing set of accounts. For additional details on the City's fund structure, descriptions, historical revenue and expenditure analysis, and balances.

Policies

The Government Finance Officers Association (GFOA) encourages an active and ongoing discussion of the financial policies of the City and requires the policies to be included in the budget.

The City is committed to:

- strong financial operations and to providing a strong precedent for future policy makers and financial managers on the City's financial goals and strategies;

- maintain and further develop programs to ensure its long-term ability to pay all costs necessary to provide the level and quality of service required by its citizens and establish; and
- maintain investment policies that are in accordance with State laws and as further defined by the City's investment policy.

At this time, the City of Bartow has two financial policies which have been officially adopted by City Commission, including fund balance and an investment policy. While the remaining policies included in this section have not been formally adopted, they were developed by City staff to serve as a guide for internal processes and procedures.

ACCOUNTING, AUDITING, AND FINANCIAL REPORTING POLICIES

The City's financial accounting system is maintained in accordance with the Generally Accepted Accounting Principles in the United States (US GAAP) and the standards of the Governmental Accounting Standards Board (GASB).

An independent audit is performed annually, including the issuance of a management letter. The City administration will evaluate the audit management letter recommendations, determine the proper actions in response to these recommendations and complete, within established time frames, all actions that correct or otherwise resolve the matters included in the management letter.

The independent audit firm is selected through a competitive process. Upon the review of the qualifications of prospective firms, a recommendation is made to the City Commission. The audit contract is awarded by the City Commission.

The Annual Comprehensive Financial Report is prepared and presented to the City Commission and community at a public meeting. It is the City's goal to maintain accounting records, processes, and procedures in such a manner as to receive an unqualified audit opinion.

OPERATING BUDGET POLICIES

Florida Statute 166.241 requires each municipality to establish a fiscal year beginning October 1 of each year and ending September 30 of the following year. The City Commission adopts a budget each fiscal year by ordinance. The statute further establishes that the amount available from taxation and other sources, including balances brought forward from prior fiscal years, must equal the total appropriations for expenditures and reserves.

The City will comply with all Federal, State or local legal requirements pertaining to the operating budget, including the adoption of a balanced budget. Florida Statutes require that all budgets be balanced. A balanced budget is achieved when the amounts available from taxation and other sources, including amounts carried over from prior fiscal years, equals the total appropriations for expenditures and reserves. The budget must be balanced for all funds.

The City will avoid budgetary procedures that balance current expenditures at the expense of meeting future years' obligations such as postponing necessary expenditures or accruing future years' revenues.

The budget is adopted in compliance with requirements in the City's Charter and according to State Statutes which include strict requirements and a timetable guide for noticing budget hearings and

ensuring residents have an opportunity to be heard before final adoption of the budget. Under the Truth in Millage (TRIM) Act, the Florida Department of Revenue sets a schedule for local governments to follow in adopting tax roll information in accordance with the County Property Appraiser. The final millage rate is adopted by the City Commission by ordinance; and the final budgets, including a non-district budget and three district budgets, are adopted by City Commission approved ordinance and resolutions, respectively. The City forwards the final budget and millage ordinance to the Property Appraiser, Tax Collector, and the Florida Department of Revenue within three days of final adoption.

BUDGET SCOPE

Prior to July 31, the City Manager presents a proposed City budget to the City Commission for the fiscal year commencing October 1. The City Manager Proposed Budget recommends all operating and capital expenditures as well as the funding sources intended to finance the budget. The proposed budget is sent to City Commission and posted on the City's website. The City Commission reviews the full City budget and workshops are conducted to provide an opportunity for city management and departments to offer additional information. The public is encouraged to attend the budget workshops and allowed time to comment on the recommended budget. The budget contains the following:

- 1) A letter from the manager discussing the proposed budget for the next fiscal year, a review of the major changes from the previous year's activities, and the current financial condition of the city.
- 2) Proposed capital, operations and maintenance, and debt service expenditures by department or division and type of expenditure for the budget year.
- 3) Proposed receipts, by source, for the budget year.
- 4) Budget Proposals necessary to meet established priorities and goals.
- 5) A table of organization with proposed staffing levels by department and/or division along with comparisons to staffing levels for the current year.
- 6) A summary of budgeted revenues, expenditures, and changes in fund balance for the General Fund.

BUDGET FORM

The City of Bartow's operating budget is developed on an annual basis. The budget is presented in a fund/department format and includes all costs and revenues where appropriate.

- 1) Developed with the goal of maintaining a structurally balanced budget, which means a balance between operating expenditures and operating revenues.
- 2) Recurring revenues, the portion of the City's revenues that are expected to continue year to year, such as property taxes, will be used for recurring expenditures that appear in the budget each year, such as salaries, benefits, maintenance costs, materials and supplies.
- 3) Non-recurring revenues and reserves will be used for non-recurring expenditures such as one-time capital expenditures.
- 4) Reserves will not go below the minimum undesignated fund balance based upon the City's Fund Balance policy.

BUDGETARY CONTROL

Upon final adoption of the budget, staff implements the new fiscal year budget and begins the process of continuous monitoring and ensuring budgetary controls throughout the fiscal year. The object of budgetary controls is to ensure compliance with legal provisions embodied in the annual appropriated budget approved by the City's governing body.

- 1) Department directors and managers are accountable for their budgets.
- 2) Budgetary control is maintained at the category of expenditure level; however, the legal control is maintained at the fund level.
- 3) Transfers of appropriated moneys between departments and/or functions within an individual fund may be authorized by the City Manager excluding the authorization of additional regular positions or the modification of the intent of the Capital Improvement budget.
- 4) Budget adjustments that would increase total expenditures of a budgetary fund or would transfer money between funds require City Commission approval.
- 5) An increase in budgeted appropriation requires City Commission approval.
- 6) Assurances are made that the individual departments do not exceed their appropriations through the City's accounting software.
- 7) The annual budget includes an original fund appropriation resolutions, a budget adjustment for encumbrances outstanding at the end of the previous year, and other budget amendments adopted by resolution.
- 8) Unexpended appropriations for these funds lapse at the end of the fiscal year.
- 9) Project appropriations adopted within the Capital Improvement Program remain open and carry over to succeeding years until they are completed, amended, or canceled.

The City maintains a budgetary control system that ensures adherence to the budget.

BUDGET PREPARATION – ROLES AND RESPONSIBILITIES

Responsibility of initiating the budget cycle rests with the City Manager. The budget preparation process relies upon several staff members to be successful. The management of the process is provided by the Finance Director and City Manager.

- 1) Budget manual preparation including: instructions, submission of information, description of budget process, budget calendar, assumptions to be used for requests, and forms with instructions is prepared by the Finance Department.
- 2) Department/division requests are the responsibility of the department director and/or division manager.
- 3) Finance Director reviews the department/division budget requests to ensure compliance with priorities and objectives, revenues and expenditures balance, and revenue estimates are realistic and within guidelines.
- 4) City Manager reviews department/division requests with appropriate organizational staff.
- 5) The Finance Department compiles the City Manager Proposed Budget for presentation to the City Commission for consideration.
- 6) Finance Director ensures the City is in compliance with Florida Statute 200 – Truth in Millage (TRIM) requirements.
- 7) Finance Director implements adopted budget to start the new fiscal year.

- 8) Finance staff monitors the budget and the progress towards the objectives.

REVENUE POLICIES

The City strives to take measures to encourage economic development to build and maintain a diversified and reliable revenue stream so as to avoid becoming overly dependent on any single type of revenue. Efforts will be directed to optimize existing revenue sources while periodically reviewing potential new revenue sources.

- 1) The City's revenue manual is reviewed and updated periodically as necessary.
- 2) Budgeted revenues are estimated conservatively using accepted standards and estimates provided by the state, other governmental agencies, or reliable economic forecasters when available.
- 3) City staff reviews service charges and user fees with any proposed changes being presented to the City Manager for approval.
- 4) Changes in fees are based on three considerations: 1) fee is not covering its cost, 2) fee is covering its costs and generates excess revenue that subsidizes other services, or 3) fee is not comparable to those of surrounding jurisdictions.
- 5) The maximum millage rate by state statute is ten (10) mills. The City cannot adopt a millage in excess of 10 mills.
- 6) The rolled-back rate is the millage rate necessary to remain ad valorem revenue neutral when compared to the previous year. The rolled-back rate is typically the standard by which any rate change is acceptable.

CAPITAL IMPROVEMENT PROGRAM POLICIES

The City develops a five-year capital improvement program as part of the annual budget process. The City Commission adopts the first year of the multi-year plan and makes every attempt to complete all capital improvements in accordance with the plan. The City determines the least costly and most beneficial financing method available for all new capital improvement projects.

The City maintains its physical assets at a level adequate to protect the City's capital investment and minimize future maintenance and replacement costs. The Finance Department maintains a complete inventory of all assets in accordance with the City's capital asset policy. The threshold for fixed assets is \$5,000.

CAPITAL PLANNING

Capital planning refers to the process of identifying and prioritizing City capital needs for determining which projects should be funded in the capital budget as resources become available.

The goal of the CIP development process is to deliver various department projects in an efficient and economical manner, while balancing needs and funding. This process requires staff to prioritize capital projects.

An existing or a newly proposed project shall be given a ranking which will be used to prioritize all projects within the CIP.

CAPITAL IMPROVEMENT GOALS

- Protect the public's health and safety by preventing a critical breakdown in the City's public facilities and services.
- Build structures to nationally recognized high-performance efficiency standards.
- Build structures in accordance with City adopted aesthetic standards.
- Coordinate and deliver projects in an efficient and economical manner.
- Maintain, upgrade, repair, or replace existing public facilities or capital equipment.
- Expand existing public facilities, construct new public facilities, or add capital equipment concurrent with new growth.

CAPITAL IMPROVEMENT GUIDELINES

The following guidelines must be met in order to qualify as a Capital project:

- All capital projects funded with Infrastructure Surtax or Impact Fee funds; or
- Improvements to or expansion of existing assets must increase the appraised value or add to the life expectancy of the
- asset(s); or
- Capital projects consist of projects/equipment with a cost estimate of at least \$50,000 and an asset life of at least five years.

NOTE: Routine maintenance and repair services of a repetitive nature, provided for the purpose of sustaining capital assets in serviceable condition, such as painting or lawn mowing, are not capital projects.

CAPITAL IMPROVEMENT DEVELOPMENT

- A five-year CIP will be developed annually showing estimated annualized cost of capital projects, and if appropriate, include any reserve for contingency.
- A five-year CIP will be submitted to the City Commission for approval during the annual budget process.
- The first year of the five-year CIP will be used as the basis for formal fiscal year appropriations during the annual budget process.
- Projects needed to maintain adopted Level of Service Standards shall be included with identified funding sources based on current revenue projections for the five-year period.
- A capital project may be added or deleted with approval of the City Commission.
- An adopted capital project may be amended or changed, only when necessary, to fulfill the original intent of the project. No funds may be added or deleted to change the outcome of the project without the City Commission approval.
- All amendments during the year must be approved by the City Commission.
- All capital projects shall compute and display the impact upon the operating budget at the time the project is being proposed for City Commission approval.
- Capital improvement life cycle and operating costs shall be coordinated with the development of the operating budget.

Impact fees shall be used only for new capital improvements or infrastructure identified as