



Bartow's Proposed Budget by the Numbers

Total Proposed Budget: **\$136,438,995**

Preliminary Ad Valorem tax increase: **15.08%**

Taxable Value: **\$1,554,008,711**

Proposed Millage Rate: **6.1080 mils**

Total Property Taxes: **\$9,096,087**

Total FTE's: **377**

Total Positions: **352 Full Time | 50 Part Time**

Five Year Capital Improvement Plan:

\$63,457,849

FY 2025-2026 CIP Funding: **\$22,917,849**

Creation of New Funds

- Integration of **Impact Fee Funds** for revenues and expenditures allowing for clearer tracking of growth-related revenues and their corresponding investments in capital improvements
- Establishment of a **Building 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 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

FY 2025-2026 Proposed Budget Overview

- Includes a proposed millage rate of 6.1080, which is the same as the current year
- Incorporates a 15.08% increase in Preliminary Ad Valorem taxes based on increases in property values and new growth added to the tax rolls
- 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 \$306,900
- Investment in key technology and innovation efforts to help invest in organizational effectiveness
- The Proposed Budget includes funding for 13 new positions



Tentative Budget Changes from Proposed Budget

1. Inclusion of final Ad Valorem rates and reflected changes
2. Updated revenue totals for State Revenue Sharing and Communication Services Tax
3. Addition of body worn cameras, in-dash cameras and new tasers with Axon in the amount of \$500,000
4. Changes made to the budget for the Employer of Choice related to corrections for personnel rates in the amount of \$143,589
5. Corrections in Parks, Recreation and Cultural Arts budget for the duplication of the golf cart lease and the elimination of one capital purchase totaling a reduction of \$139,122
6. Updates to the CIP Program to lower funding in out years due to project completion and remove a rollover project
7. Final Non-profit organization and Community Partner funding with a reduction of \$2,500



City of Bartow

Fiscal Year 2025-2026
Tentative Budget



Revenue	FY2024-2025 Adopted Budget	FY2025-2026 Tentative 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	\$638,297	\$638,297	\$0
Local Business Tax	\$23,773	\$21,848	(\$1,925)
Charges for Service	\$1,677,440	\$9,496,559	\$7,819,119
Intergovernmental	\$2,089,381	\$3,627,739	\$1,538,358
Fines and Forfeitures	\$612,698	\$1,377,231	\$764,533
Franchise Fees	\$239,205	\$1,062,539	\$823,334
Parks Recoupment	\$698,010	\$286,400	(\$411,610)
Interfund Transfers	\$10,560,166	\$9,655,392	(\$904,774)
Miscellaneous Revenue	\$615,611	\$764,559	\$148,948
TOTAL GENERAL FUND	\$28,967,426	\$38,398,738	\$9,431,312
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	\$90,376
Water	\$14,129,857	\$14,851,589	\$721,712
Wastewater	\$14,021,169	\$14,220,303	\$199,134
IMPACT FEE FUNDS			
General Government			
Fire	N/A	\$343,600	Established 2025
Police	N/A	\$379,600	Established 2025
Public Facilities	N/A	\$165,600	Established 2025
Transportation	N/A	\$422,400	Established 2025
Water	N/A	\$679,600	Established 2025
Wastewater	N/A	\$955,600	Established 2025
SPECIAL REVENUE FUNDS			
Building	\$775,836	\$943,955	\$168,119
CRA	\$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

Department/Division	FY2024-2025 Adopted Budget	FY2025-2026 Proposed Budget	Difference
Building	\$601,802	\$1,459,993	\$858,191
Commission	\$9,517,793	\$4,464,776	(\$5,053,017)
City Clerk's Office	\$210,623	\$501,791	\$291,168
City Manager's Office	\$603,162	\$1,513,022	\$909,860
Code Compliance and Neighborhood Resources	\$487,932	\$595,094	\$107,162
CRA	TBD	\$11,910,174	
Electric	\$47,520,158	\$40,379,849	(\$7,140,309)
Finance Administration	\$531,511	\$1,255,183	\$723,672
Purchasing	\$221,905	\$488,666	\$266,761
Customer Service	\$2,196,426	\$1,255,511	(\$940,915)
Fire Services	\$9,863,652	\$6,393,421	(\$3,470,231)
Human Resources	\$369,139	\$725,115	\$355,976
Information Technology	\$1,922,568	\$2,801,775	\$879,207
Parks, Recreation and Cultural Arts			
Golf Course	\$1,958,955	\$1,938,376	\$20,579
Golf Course - Mulligans	\$846,511	\$954,367	\$107,876
Library	\$842,240	\$2,054,049	\$1,211,809
Parks and Recreation	\$6,768,869	\$7,522,686	(\$1,266,183)
Planning	\$216,975	\$628,267	\$411,312
Police	\$9,407,442	\$11,505,183	\$2,097,741
Public Works			
Professional Services and Facilities	\$3,918,840	\$2,145,749	(\$1,773,091)
Fleet Services	\$2,274,532	\$2,503,728	\$229,196
Solid Waste	\$7,396,391	\$6,546,356	(\$850,035)
Stormwater	\$4,037,794	\$2,286,339	(\$1,751,455)
Transportation	\$2,593,157	\$3,019,270	\$426,113
Utilities			
Water	\$17,406,232	\$10,378,178	(\$7,028,054)
Wastewater	\$19,158,963	\$10,500,265	(\$8,658,718)

Increases in User Fees

- Fire Protection Assessment covers 75% of the personnel and operating costs for the Fire Department. Charge is assessed on property tax bills.
- Stormwater Assessment covers 100% of personnel, operating and capital. Charge is assessed on property tax bills.
- Solid Waste rates increase 8.5% for residential and 40% for commercial per the rate study. Effective 10/1/25
- Water 15% increase in rates per the rate study. Effective 10/1/25
- Wastewater 3.5% increase in rates per the rate study. Effective 10/1/25
- Electric Rate increase of 8% effective April 1, 2025

The Fiscal Year 2025-2026 Proposed Budget is made possible through collaboration of the City's Leadership team and the Budget Team. We appreciate the support of the City Commission as fiscal stewards of the community. For more information on the City of Bartow visit www.cityofbartow.net.