

LAKELAND CITY COMMISSION

Public Budget Hearing September 9, 2021

The Lakeland City Commission met for the Public Budget Hearing in the City Commission Chambers. The meeting was also available for viewing online and local cable channels. Mayor Bill Mutz and Commissioners Chad McLeod, Bill Read, Stephanie Madden, Mike Musick, Sara McCarley, and Phillip Walker were present. City Manager Shawn Sherrouse, City Attorney Palmer Davis, Finance Director Mike Brossart, and City Clerk Kelly Koos were present.

CALL TO ORDER - 6:00 P.M.

PRESENTATIONS - Proposed FY2022 Annual City Budget

Shawn Sherrouse gave opening comments. He presented the proposed base budget assumptions with the Strategic Plan Target Areas.

The City's Stormwater Fund received 43M from the State of Florida for remediation of Lake Bonnet.

He reviewed the Commission Initiatives:

\$1.1 Million for in-car video, tasers, and body worn camera systems
\$75,000 internship program,
\$25,000 cultural arts funding increasing to \$275,000
-\$75,000 Reduced high skill/high wage

The Commission's current direction was to maintain the millage rate at 5.4644.

Mike Brossart presented:

FY22 Budget Revenue Sources
FY22 Budget Expense by Account
FY22 General Fund Revenues
FY22 General Fund Expenses

The Commission discussed:

- Revenues were up because of grants and debt proceeds related to the LE Bond
- Bonnet Springs Park grant revenue was from the State and no revenue for the City.
- City work along Chase.
- Final Millage Adoption during Public Hearing on September 23rd.
- Revised Days Cash On Hand (DCoH) Estimate
- Revised DCoH Estimate with 5.4323 with body cameras.
- 1 DCoH = \$360,000 approximately

- Importance of DCoH: it is a prudent and efficient use of taxpayers' money. In 2004 the hurricanes cost \$28 Million, which the city was able to cover with cash. The accepted range is 45-60 days. The rating agencies review the City's DCoH as part of their bond rating. The better the rating, the lower the interest rate when the city borrows money, which benefits all citizens.
- Revised DCoH with 5.4644 without body cameras.
- Revised DCoH with 5.4323 without body cameras.

Motion: Commissioner Stephanie Madden moved to approve 5.4323 mills with body cameras. Commissioner Phillip Walker seconded.

The Commission debated body cameras and the financing for that system.

Chief Garcia did not have a stance on body cameras and will work with the Commission's decision. He expected better evidence, an increase in arrests, and an increase in tickets. It is simply another tool. There would be an increase in public record requests.

The Commission also discussed the City's PAL program. Chief Garcia: we can always do more and there is no better place to do it than with our youth. He anticipated continuing to build the PAL program.

The Commission discussed Red Light Camera (RLC) funds. That revenue goes directly to the General Fund.

Palmer Davis explained the formal action required by the commission tonight. These are tentative approvals. They will adopt the final budget on September 23, 2021. Whatever they adopt tonight becomes a cap for the second hearing.

PUBLIC HEARINGS

Ordinances (First Reading-Tentative Approval Required)

Proposed 21-038; Ad Valorem Millage Rate for 2021-2022 Fiscal Year

AN ORDINANCE RELATING TO AD VALOREM TAXATION; ESTABLISHING THE MILLAGE RATE FOR THE CITY OF LAKE LAND, FLORIDA, FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2021 AND ENDING SEPTEMBER 30, 2022; PROVIDING FOR THE LEVY OF AD VALOREM TAXES; FINDING THE MILLAGE RATE IS ~~5.05%~~ 4.43% GREATER THAN THE ROLLED BACK RATE; PROVIDING AN EFFECTIVE DATE.

Palmer Davis read the short title. The tentative millage rate contained in this ordinance will be 5.4323 mills. The rollback rate is 5.2019 mills. The difference between those two is 4.43%. The motion and second should be to approve the millage ordinance. Commissioner Stephanie Madden made a motion to approve the 5.4323 mills earlier in the meeting. The motion and second should apply strictly to the millage ordinance.

Mayor Bill Mutz asked Commissioner Stephanie Madden and Commissioner Phillip Walker if they agreed to those conditions. They did.

Motion: Commissioner Stephanie Madden moved to approve the 5.4323 millage rate. Commissioner Phillip Walker seconded.

Mayor Bill Mutz asked for comments from the Commission and the audience. The Commission continued to debate body cameras and DCoH.

The following citizens spoke in support of body cameras:

Kenneth Glover
Pastor Boss
Terry Coney
Phyllis West
John Ruffin
Debra Thompson
Roberto Liger
Larry Mitchell
Pastor Alex Harper
Lorenzo Robinson

Action: Action: Upon roll call vote Commissioners Phillip Walker, Mike Musick, Sara McCarley, Stephanie Madden, Chad McLeod, Bill Read, and Mayor Bill Mutz voted aye. Ayes-seven. Nays-zero. The motion carried unanimously.

Proposed 21-039; Appropriations; Budget for 2021-2022 Fiscal Year

AN ORDINANCE RELATING TO APPROPRIATIONS; PROVIDING FOR THE APPROPRIATION OF MONIES FOR THE CITY OF LAKE LAND, FLORIDA, FOR VARIOUS PURPOSES FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2021 AND ENDING SEPTEMBER 30, 2022 PROVIDING AN EFFECTIVE DATE.

Palmer Davis read the short title. The budget included cameras.

Motion: Commissioner Phillip Walker moved to approve the ordinance. Commissioner Stephanie Madden seconded.

Mayor Bill Mutz asked for comments from the Commission and the audience.

The Commission discussed:

- The golf course. It was trending so that it may not need the entire subsidy. FY22 budgeted \$800,000 for the golf course.
- RP Funding Center: RP Funding Center received revenue from the General Fund and the Public Improvement Fund. The General Fund was contributing the lowest

ever with \$1.8 Million. The PIF was contributing \$1.5 Million. Polk County paid a portion of the debt service per their commitment. They do not own anything.

- Lake Crago: The building is new and the staff was approved in the previous budget year. Parks & Rec. have been using employees from other locations to cover. They have been filling in as best they can. They have had to keep hours reduced. They have not been able to fully program the building yet.
- The subsidy for the RP Funding Center has reduced because the Commission has been homing in on the RP Funding Center budget.
- The Commission has also been asking for cuts.
- There were many issues in the budget beside body cameras.
- Appreciated the public participation.
- The full Commission will not always agree on every issue.
- The RP Funding Center was moved to the General Fund just like the golf course. The subsidy is steadily declining.
- The Commission requested the list of items under the target areas to use as talking points for the public.

Mary Groves Mazure spoke about her concern over the rise in property taxes.

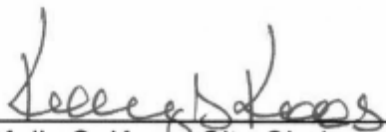
Action: Upon roll call vote Commissioners Chad McLeod, Stephanie Madden, Sara McCarley, Phillip Walker, and Mayor Bill Mutz voted aye. Commissioners Bill Read & Mike Musick voted nay. Ayes – five. Nays – two. The motion carried.

The next budget meeting was September 23, 2021 at 6 p.m.

CALL FOR ADJOURNMENT – 8:12 P.M.



H. William Mutz, Mayor



Kelly S. Koos, City Clerk

