

## **LAKELAND CITY COMMISSION**

### **Public Budget Hearing September 23, 2021**

The Lakeland City Commission met for the Public Budget Hearing in the City Commission Chambers. Mayor Pro Tem Sara McCarley and Commissioners Chad McLeod, Bill Read, Stephanie Madden, Mike Musick, and Phillip Walker were present. Mayor Bill Mutz was out of town. 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 reviewed the FY2022 Budget Process Timeline.

- Budgeted property value growth in FY22=11.03%
- Estimated property value growth in FY23=6%
- Estimated property value growth in FY24=5%
- General Fund revenues and surplus reserves are maintained at a minimum of 45 to 60 days cash on hand (DCoH) by FY24.
- Millage rate is programmed at 5.4323 mills per the first public budget hearing.
- Historical Ad Valorem Millage Rates
- Historical RPFC Subsidy
- Operation Additions
- Commission Initiatives

Mike Brossart reviewed changes since the previous Budget Hearing.

Revenue went down \$251,292. Expenses went up \$1.08 M for the body cameras/in-car system/tasers.

General Fund Revenue and Expenses

Reviewed revised DCoH Estimate using 5.4323 mills w/body cameras.

City received more money from the State than originally allocated, \$700,000. That was from the 11-cent cigarette tax, and the ½ cent sales tax.

The Commission discussed:

- The roll-back rate considering the additional funds from the State.
- The Commission could lower the rate tonight but they could not raise the rate.
- Mike Brossart prepared the slide to show the DCoH at the roll back rate and without body cameras.

Shawn Sherrouse: for benefit of the public the budget is more than \$700 Million. This is the 7th meeting the City has had relating to the budget. It is favorable that we have had those meetings and taken direction from the Commission throughout the process.

Assistant Finance Director Deidra Joseph explained the State estimates the tax collection for shared revenue. Their fiscal year ends June 30th and then they do a true-up. Based on the actual revenue, they give the difference back to the cities.

Mike Brossart reviewed DCoH scenarios.

5.2020 = 54 DCoH without body cameras and 45 DCoH with body cameras

Commissioner Chad McLeod supported what they voted on at the previous meeting.

## **PUBLIC HEARINGS**

### **Ordinances (Second Reading)**

#### **Ordinance 5892; 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 4.43% GREATER THAN THE ROLLED BACK RATE; PROVIDING AN EFFECTIVE DATE.

Palmer Davis read the short title.

**Motion: Commissioner Phillip Walker moved to approve the millage rate of 5.4323. Commissioner Chad McLeod seconded.**

Mayor Pro Tem Sara McCarley asked for discussion from the Commission and the audience. There were no comments.

Palmer Davis announced the proposed rate (5.4323) is 4.43% greater than the rollback rate.

**Action: Upon roll call vote Commissioners Phillip Walker, Mike Musick, Stephanie Madden, Chad McLeod, and Mayor Pro Tem Sara McCarley voted aye. Commissioner Bill Read voted nay. Ayes-five. Nays-one. The motion carried 5-1.**

#### **Ordinance 5893; 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.

**Motion: Commissioner Chad McLeod moved to approve the ordinance. Commissioner Phillip Walker seconded.**

Mayor Pro Tem Sara McCarley asked for comments from the Commission.

The Commission discussed:

- Body cameras and final approvals.
- If they did not have enough for the cameras and chose not to spend the money, the unspent funds would go to unappropriated surplus.
- The cameras could come in lower.
- Budgets can be amended.

Mayor Pro Tem Sara McCarley asked for comments from the public. There were no comments.

**Action: Upon roll call vote Commissioners Chad McLeod, Stephanie Madden, Phillip Walker, and Mayor Pro Tem Sara McCarley voted aye. Commissioners Bill Read and Mike Musick voted nay. Ayes – four. Nays – two. The motion carried 4-2.**

### **City Commission Set Compensation**

#### **City Commission**

##### **Current Annual Amounts**

| FY 2020-2021  | Salary    | Expense Allowance | Total     |
|---------------|-----------|-------------------|-----------|
| Mayor         | 44,599.50 | 3,000.00          | 47,599.50 |
| Commissioners | 29,733.00 | 1,800.00          | 31,533.00 |

##### **Proposed Annual Amounts**

| FY 2021-2022  | Salary    | Expense Allowance | Total     |
|---------------|-----------|-------------------|-----------|
| Mayor         | 45,268.49 | 3,000.00          | 48,268.49 |
| Commissioners | 30,179.00 | 1,800.00          | 31,979.00 |

Excerpt from City Charter re City Commission Compensation:

The mayor and city commission shall receive the across the board increase as provided to general employees at the beginning of each fiscal year. The city commission shall fix any salary or compensation of the mayor and the city commissioners in excess of the across the board increase by appropriation in the city budget; provided, however, that before the compensation of the mayor or the other city commissioners may be increased from their respective compensations received in the next preceding budget year, the city commission shall first hold a public hearing upon the matter of the increase, notice of which hearing shall be published in a newspaper of general circulation in the City of Lakeland, or as otherwise provided by law, one time not less than sixty (60) days prior to the hearing. The salary or compensation of the mayor as determined herein shall not

be an amount less than one hundred fifty (150) percent of the salary or compensation of a city commissioner.

Palmer Davis presented this item to the commission.

**Motion: Commissioner Chad McLeod moved to approve the 1.5%. Commissioner Stephanie Madden seconded.**

Mayor Pro Tem Sara McCarley asked for comments from the Commission and the audience. There were no comments from the audience. The Commission discussed the process of evaluating their salary and that of the City Manager and City Attorney.

**Action: Mayor Pro Tem Sara McCarley called for the vote and the motion carried unanimously.**

#### CITY ATTORNEY

#### CITY MANAGER

**Motion: Commissioner Phillip Walker moved to table the City Attorney and City Manager salary discussion until after their reviews were completed. Commissioner Mike Musick seconded.**

Mayor Pro Tem Sara McCarley asked for comments from the Commission and the audience. There were no comments from the audience. The Commission discussed the review process.

Shawn Sherrouse thanked staff for all their work.

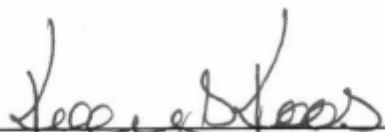
#### MAYOR AND MEMBERS OF THE CITY COMMISSION

Commissioner Mike Musick voted no because of the fiscal implications. He will fight to make sure we get the best equipment at the best price when it comes time to purchase the equipment.

**AUDIENCE - None**

**CALL FOR ADJOURNMENT - 6:39 p.m.**

  
Sara McCarley, Mayor Pro Tem

  
Kelly S. Koos, City Clerk

