



*City of Auburndale*  
AUBURNDALE, FLORIDA 33823

Office of the City Manager

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**SPECIAL CITY COMMISSION WORKSHOP**  
**Tuesday, September 20, 2022 – 6:30 P.M.**  
**COMMISSION ROOM/CITY HALL**

CALL TO ORDER – Mayor Dorothea Taylor Bogert

ROLL CALL – City Clerk Brandon Henry

NOTICE OF SPECIAL WORKSHOP – City Manager Jeff Tillman

I hereby call a Special Workshop of the City Commission of the City of Auburndale for Tuesday, September 20, 2022 to consider the following items:

**AGENDA**

1. PRESENTATION OF 2022 MUNICIPAL IMPACT FEE STUDY AND PROPOSED POLICE, FIRE, AND PARKS & RECREATION IMPACT FEE CHANGES

Ref. F.S. 286: If an individual decides to appeal any decision made by the City Commission with respect to this meeting, a verbatim transcript may be requested. If so, the individual should make provision for a transcript to be made at the meeting. Persons with disabilities needing special Accommodations to participate in this proceeding should contact the City Clerk no later than five days prior to the proceeding at 968-5133.



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**CITY COMMISSION MEETING**  
**Tuesday, September 20, 2022 - 7:00 P.M.**  
**COMMISSION ROOM/CITY HALL**

CALL TO ORDER – Mayor Dorothea Taylor Bogert

INVOCATION – Pastor Terry Brown, Legacy Community Church

PLEDGE OF ALLEGIANCE – Mayor Dorothea Taylor Bogert

ROLL CALL – City Clerk Brandon Henry

APPROVE COMMISSION MINUTES – Special Workshop – 09/08/2022  
Regular Meeting – 09/08/2022

ANNOUNCEMENTS – City Manager and City Attorney

REQUEST TO ADD ADDITIONAL ITEMS TO AGENDA –

REQUEST FROM THE GENERAL PUBLIC –

**AGENDA**

1. **PUBLIC HEARING** – FY 2023 TAX MILLAGE LEVY & ANNUAL BUDGET
2. ORDINANCE #1716 ADOPTING FY 2023 TAX MILLAGE LEVY
3. ORDINANCE #1717 ADOPTING FY 2023 & FY 2024 ANNUAL BUDGETS
4. ORDINANCE #1718 AMENDING MUNICIPAL (POLICE, FIRE, PARKS & RECREATION) IMPACT FEES
5. AGREEMENT WITH LAKELAND MASS AREA TRANSIT FOR BUS SERVICE

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**City Commission Meeting  
September 20, 2022**

**AGENDA ITEM 1: PUBLIC HEARING – FY 2022-2023 TAX MILLAGE LEVY & ANNUAL BUDGET**

**AGENDA ITEM 2: ORDINANCE #1716 ADOPTING FY 2023 TAX MILLAGE LEVY**

**AGENDA ITEM 3: ORDINANCE #1717 ADOPTING FY 2023 & FY 2024 ANNUAL BUDGETS**

     INFORMATION ONLY

  X   ACTION REQUESTED

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**ISSUE:** The City Commission will consider and take public comment on the proposed millage rate and tentative FY 2023 and FY 2024 Annual Budgets.

**ATTACHMENTS:**

- . Proposed Contingency Changes - FY 2022/2023 and FY 2023/2024
- . Adjusted Fund Totals - FY 2022/2023 and FY 2023/2024
- . Proposed Ordinance #1716 Adopting Tax Millage Rate
- . Proposed Ordinance #1717 Adopting FY 2023 & FY 2024 Budgets and Five-Year Capital Improvement Program (CIP)

**ANALYSIS:** The Public Hearing has been advertised in accordance with the Florida Statutes regarding the method of fixing tax millage. This Public Hearing is the second of two (2) required Public Hearings. The first Public Hearing was held on September 8, 2022.

The proposed Budget for FY 2023 is balanced with Total Revenue and Total Expenditures of \$70,511,020 before interfund transfers. Expenditures include general operating expenses of \$44,355,409. Capital Improvements of \$25,953,740 and Contingency Reserve of \$201,871. City Staff will present changes and adjusted Contingency figures. The Proposed FY 2023 and 2024 Budgets includes all changes made during the Regular City Commission meetings of April 18, 2022 (Payroll), May 16, 2022 (Capital Outlay), June 20, 2022 (Expenditures), and July 18, 2022 (Revenues).

Revenues from ad-valorem taxes for FY 2023 and FY 2024 are estimated at \$7,740,000 and are based upon the operating millage rate of 4.2515.

The FY 2023 Budget also includes the proposed Five-Year Schedule of Capital Improvements (CIP) for the City's Public Safety, Parks and Recreation and Public Works Departments. This schedule, which is a requirement of the City's Comprehensive Plan, assists the City Commission in prioritizing future capital needs throughout the City and is updated annually during the budget process to include a "new fifth year".

A balanced FY 2024 Budget (2<sup>nd</sup> Year Budget) is also being presented for the Commission's conceptual approval. The FY 2024 Budget will be reviewed by City Staff and the City Commission during the next Budget update process in order to accommodate needs that have arisen since the planned budget was prepared.

Changes to the proposed Biennial Budget will be presented by staff during the Public Hearing and before Commission action.

The proposed Ordinances were prepared by the Finance Director and reviewed by the City Manager and City Attorney. The proposed Ordinances were approved on first reading on Thursday, September 8, 2022 and are being presented for second and final reading.

**STAFF RECOMMENDATION:** Approve the proposed Ordinance establishing the tax millage levy and the proposed Ordinance adopting the FY 2023 and FY 2024 Annual Budgets.

**City Commission Meeting  
September 20, 2022**

**AGENDA ITEM 4: ORDINANCE #1718 AMENDING MUNICIPAL IMPACT FEES / 2022 RATE STUDY**

\_\_\_ INFORMATION ONLY

X  ACTION REQUESTED

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**ISSUE:** The City Commission will consider an Ordinance amending impact fees for Police, Fire, and Parks & Recreation service.

**ATTACHMENTS:**

- . 5-Year Police, Fire, and Parks & Recreation Capital Improvements Plan (CIP)
- . 2022 Municipal Impact Fee Study - Raftelis Financial Consultants, Inc.
- . Proposed Ordinance #1718 Amending Municipal Impact Fees

**ANALYSIS:** In April 2022, the City Commission authorized Raftelis Financial Consultants, Inc. to conduct a comprehensive study of the City's municipal impact fees which include Police, Fire and Parks & Recreation impact fees. The last comprehensive review of the City's Municipal impact fees was completed 16 years ago in December 2005 and provided 3% adjustments through 2009. Since the previous study was completed, the City has experienced tremendous growth requiring the need for additional public facilities to service new residents including a park in north Auburndale, an additional fire station, and additional police officers.

The 2022 Municipal Impact Fee Study (Study) completed by Raftelis provides a thorough review of projected Police, Fire, and Parks & Recreation revenues compared to the City's Two-Year Budget, Five-Year Capital Improvement Plan, operational expenses, transfers, estimated inflation, and debt service requirements. The Study also provides an updated review of projected populations, land use designations and demand for services related to Police, Fire and Parks & Recreation services applied to new development and re-development to maintain existing service levels. The proposed Ordinance adjusts impact fees based on the findings and recommendations of the Study.

City Staff will also presented the 2022 Municipal Impact Fee Study completed by Raftelis during a Special City Commission Workshop on Thursday, September 8, 2022 at 6:30 P.M. in the Commission Room at City Hall prior to the Regular City Commission Meeting.

Ordinance #1718 implementing the proposed Police, Fire, and Parks & Recreation impact fee structure has an effective date of January 1, 2023. This will allow any development currently in the works to take advantage of the current rates.

The proposed Ordinances were prepared by the Finance Director and reviewed by the City Manager, Public Utilities Director, and City Attorney. The proposed Ordinance was approved on first reading on Thursday, September 8, 2022 and is being presented for second and final reading.

**STAFF RECOMMENDATION:** Approval of proposed Ordinance #1718.

**City Commission Meeting  
September 20, 2022**

**AGENDA ITEM 5: AGREEMENT WITH LAKELAND AREA MASS TRANSIT FOR BUS SERVICE**

INFORMATION ONLY

ACTION REQUESTED

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**ISSUE:** The City Commission will consider a Service Agreement with the Lakeland Area Mass Transit District.

**ATTACHMENTS:**

- . Service Agreement – City of Auburndale and Lakeland Area Mass Transit District

**ANALYSIS:** The Lakeland Area Mass Transit District is the legal entity responsible for the operation and management of the public transportation system within Polk County. For several years, the City of Auburndale has agreed to participate in funding a portion of the fixed route services currently being operated through the city boundaries. This includes those services provided by the Purple Line, formerly Route 12, and Route 50 that run through and stop within the city limits.

The proposed Service Agreement is for two (2) years, through September 30, 2024, and keeps the allocation of \$81,529.51 in FY 2023 and FY 2024. Funding for the bus service is included in the current FY 2023 and planned FY 2024 Budgets.

The proposed Service Agreement was prepared by the Lakeland Area Mass Transit District and reviewed by the City Manager and City Attorney.

**STAFF RECOMMENDATION:** Approval of the Service Agreement.