

## **CITY OF APOPKA**

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### **Minutes of a City Council Budget Workshop held on July 20, 2017, at 3:00 p.m., in the City of Apopka Council Chambers.**

**PRESENT:** Mayor Joe Kilsheimer  
Commissioner Billie Dean  
Commissioner Diane Velazquez  
Commissioner Kyle Becker  
Commissioner Doug Bankson  
Glenn Irby, City Administrator  
Pam Barclay, Finance Director

**PRESS PRESENT:** Teresa Sargeant - The Apopka Chief  
Reggie Connell, The Apopka Voice

**CALL TO ORDER/PLEDGE OF ALLEGIANCE** - Mayor Kilsheimer called the Budget Workshop to order at 3:00 p.m. and led in the Pledge of Allegiance.

### **BUSINESS**

#### **FIRE DEPARTMENT**

The budget for the Fire Department was reviewed and discussed.

Chief Carnesale said he had Deputy Chief Thompson, Assistant Chief Bowman, Assistant Chief Wylam, Captain Sanchez, and Lieutenant Holderfield with him for the budget presentation.

Chief Carnesale said a lot of items were cut from their initial budget submittal. He will be reviewing what they feel are “must haves” or critical items. He said their goal is to continue to provide rapid responses to all emergencies consistent with established ISO standards and the community’s needs. The first-due apparatus to arrive within 5.5 minutes to 90% of confirmed working fires and the second-due apparatus to arrive within the established ISO standard of 9.5 minutes to 90% of confirmed working fires. They continue to improve the safety and welfare of the community by offering a safe environment in our community and continue to provide education to the public on fire safety, CPR, and other safety related topics. He reviewed the number of calls for service, stating there is a 20% increase from 2016. He went on to review their response times per station, stating that once Station 5 opens, response times in that area will drastically improve. He advised the Apopka Fire Department obtained their ISO-1 rating in 2004 and they were the only Fire Department in Central Florida to have this rating. There are only 26 Fire Departments in the State of Florida with ISO-1 ratings.

Chief Carnesale proposed a Temporary Station 6 which is in the new Florida Hospital area and reviewed the response area this station would cover. Florida Hospital Apopka is willing to utilize a construction trailer on site to be turned into a temporary fire station. There would be a fire truck and three firefighters on duty at all times. The Hospital will provide a concrete slab parking area with a metal building for fire truck shelter, and a temporary access road. This would mean 9

firefighters to cover three shifts. The City of Apopka would provide the 9 firefighters with gear, provide the fire truck, build-out the existing construction trailer interior changes for fire station use, and pay a monthly rental of \$1,550.

Chief Carnesale said they propose for the FY 18 Budget the following:

- 9 personnel (3 per shift, stationed at the Hospital station)
- Fire Engine 6 (Quint with 78' ladder) \$807,000 with \$132,000 required equipment

He advised the new Quint would take 8-12 months to build. They have a reserve truck to utilize at Station 6. He stated ISO will be evaluating the area of the new Hospital and apartments as this is all new since the last evaluation. He stated during an evaluation if we drop below a 90 rating, we become an ISO-2. He stressed the importance of getting the ladder truck for this area, but it was not needed to open the temporary station.

Chief Carnesale spoke of the American Heart Guidelines and how important it is to respond in a timely manner for a cardiac arrest. He stated the City of Apopka had 45 patients with cardiac arrest from June 2016 to current date. He reviewed and advised of the equipment included in this budget for Station 5. They have requested a Second District Chief with a command vehicle. Chief Carnesale said many departments are issuing a second set of bunker gear to all firefighters to help reduce the chance of cancer. He said they were requesting to purchase 25 sets of bunker gear over the next four years to accomplish this. The cost for the new bunker gear would be \$47,000 for 25 sets or 93 sets now for \$174,763.74 through a finance plan option.

Chief Carnesale reviewed the Fire Department critical needs to include:

- \$ 74,500 required rescue equipment for Squad 5 and Engine 5, 8 SCBA air packs, ventilation fan for the station bay
- \$ 49,500 SCBA bottle replacement must replace 45 bottles
- \$ 9,968 high temperature SCBA mask to be compliant with NFPA
- \$ 33,600 Station 6 interior build out and monthly rent
- \$594,000 for 9 additional firefighters for Station 6
- \$ 35,000 Station 6 furniture, bunker gear for 9 firefighters
- \$ 14,000 back into 4600 negative in budget at this time
- \$ 14,000 back into 4650 negative in budget at this time
- \$ 3,000 back into 5200 negative in budget at this time

The total for critical needs is \$827,568 plus an additional \$939,000 for a Quint fire truck.

Chief Carnesale advised they have applied for a FEMA Staffing for Adequate Fire and Emergency Response (SAFER) Grant. He discussed the four on-duty firefighters, stating Station 1, Station 2, Station 3, and Station 4 currently do not meet this standard. He explained there is \$300,000,000 available through FEMA. He said with Dr. Jackson's help staff has applied for this grant and the award period is July – September for 24 firefighters. If awarded, they have 30 days to accept or deny the grant, and if accepted, they have 180 days to recruit and hire. FEMA will assist with the salary and benefits over the 3-year period of performance. The City of Apopka match for year-one is 25% (\$415,404), year-two 25% (\$415,404), and year-three 65% (\$1,080,051). He advised over the three year grant period FEMA would be providing a total of \$3,073,989.

Emergency Medical Services:

Chief Carnesale reviewed a PowerPoint presentation for items being requested by EMS.

EMS Critical needs include:

- Biohazardous waste \$48,000
- Vehicle Maintenance \$29,000
- EMS Operating Supplies \$185,000
- 3 Replacement Ambulances \$450,000
- 3 Fire Communication Sets \$15,000
- 3 Stryker Powerload & Stretcher Systems \$133,000
- 4 Lifepak 15 monitors \$156,000
- 3 Lifepak 1000's AED's \$9,000
- 22 Lifepak CR10 AED's \$34,000
- 3 LUCAS Chest Compression Devices \$45,000

He advised the total critical needs for EMS was \$885,000, of which \$377,000 could be financed with \$76,000 payment over 5-years at 0% interest.

Chief Carnesale said with regards to facility needs, the Fire Department supports a joint project with the Police Department for a Public Safety facility

Commissioner Becker said if they added in all critical need requests it comes to \$1.7 million and factoring in the ladder truck and ambulances it is \$3.1 million. He said our current debt ratio was 7.6%.

Discussion ensued regarding impact fees.

Ms. Barclay said to address questions regarding debt service, the City currently has fifteen loans and our debt service is 3.4. In Fiscal Year 19, five loans will be paid off and in Fiscal Year 21, two additional loans will be paid off and the debt service will be 2.4.

Commissioner Bankson said we now have impact fees that we did not have before, so this is one projection they can look at and determine where the impact fees should be spent.

Mayor Kilsheimer said another scenario for the Public Safety Complex, as Mr. Irby has mentioned is to go to referendum for the public safety needs. He stated we were not ready for this now, but it was a viable plan.

Mr. Irby said at this time we only have two months of impact fees which is not enough to make any determinations.

Mayor Kilsheimer said to break this issue apart and determine how they can do Station 6 for the smallest amount possible. Station 6 will require 9 firefighters plus bunker gear, and build out of the interior.

Chief Carnesale said \$662,600 was the minimum needed for Station 6.

Discussion ensued regarding the need for Station 6 as well as the tower truck.

Commissioner Becker said when you look at it from a millage perspective, we are much lower than other local municipalities. He also mentioned the potential of additional homestead exemptions. He said the fact was that they are going to need to find some funding for items whether it is the reserves, raising the millage or cut items that are obviously needed.

Commissioner Bankson said they need to look at areas they can pare back. He reiterated they need to increase the reserves.

It was the consensus to fund the nine firefighters for temporary Station 6 at \$662,000, Station 5 equipment at \$827,568, and finance the Quint engine at \$939,000. EMS critical needs to remove two ambulances and AED heart monitor bringing the critical needs to \$446,000 and of this amount \$288,000 could be financed.

Commissioner Bankson said the Quint falls under a good category for financing and it is needed for the multi-story buildings.

Council recessed at 5:11 p.m. and reconvened at 5:22 p.m.

Commissioner Becker said for the record, when he was discussing Altamonte Springs millage rate, they do not have their own fire department and he was providing the total rate of 5.42 inclusive of what they pay Seminole County for fire service. Apopka's rate of 3.78 includes all services.

Commissioner Bankson provided a PowerPoint presentation on City of Apopka Budget Reserve Proposal. He reviewed the budget trend, which is increasing and compared this to population growth. He stated this was unsustainable without making some kind of change. He discussed the debt ratio and stated using debt as a tool creates a cycle that is hard to break. He recommended a 25% reserve balance as a safe balance to maintain, stating the GFOA base minimum is 16.7% plus contingencies. He said the GFOA recommends that governments establish a formal policy on the level of unrestricted fund balance and he distributed a proposed policy. A copy of this proposal is on file in the City Clerk's office.

Mayor Kilsheimer thanked Commissioner Bankson for his presentation and the work he put into this. He discussed some to the areas where the routine maintenance was not done and is now creating issues for the City, such as the new roof on City Hall and the roof at the Fire Administration building.

Commissioner Becker said he didn't disagree, but how does he propose we get there. Proposed for FY 2018 is 21.8%, so do we not touch it and tell all departments, we are sorry, but we cannot add anything in. He inquired how we remotely come up with the idea of putting dollars in reserves with all the capital expenditures that are mission critical.

Commissioner Bankson said he was asking that this be looked into with staff and workout how we get there, reiterating we are unsustainable where we are.

It was the consensus to cut the two police officers and equipment at \$254,000, one clerk from Human Resources at \$43,875, and \$60,000 Audio/Visual equipment Council Chamber.

Summary:

Ms. Barclay summarized the following to be additions::

\$ 200,000 – HR insurance deductibles  
\$ 5,000 – HR Verify Driver License  
\$ 5,000 – HR Badge System  
\$ 43,875 – HR Clerk  
\$ 18,000 – Cemetery Software (possibly offset by \$13,000)  
\$ 13,000 – Golf Cart Recreation  
\$ 7,000 – Freon replacement Fleet  
\$ 6,000 – Transmission flush machine Fleet  
\$ 12,500 – Tree Removal, Cemetery  
\$ 25,000 – Tasers – 5 year program  
\$ 65,000 – Ballistic Vests & Helmets  
\$ 468,000 – Police Vehicles for Field Services  
\$ 202,000 – Police Vehicles for Support Services  
\$ 662,600 – Fire Station 6  
\$ 164,968 – Fire Suppression critical needs  
\$ 939,000 – Quint Engine  
\$ 485,000 – EMS additional critical needs  
\$3,321,943 – Total additional expenditures

Ms. Barclay advised expenditures have been reduced \$87,225 for OFOF going to a one day event, and \$50,000 due to the estimation of communication service tax. Additional revenues of financing of the EMS critical needs, Quint, and Police vehicles of \$1,957,000. She advised this provided a total of additional revenues needed of \$1,237,718. This will be taken from reserves leaving a General Fund reserve balance of 19%.

**ADJOURNMENT** - There being no further discussion, the workshop adjourned at 5:49 p.m.

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Joseph E. Kilsheimer, Mayor

ATTEST;

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Linda F. Goff, City Clerk