

CITY OF APOPKA

Minutes of a City Council Budget Workshop held on July 18, 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

Glenn Irby, City Administrator, said Commissioner Bankson passed out some information on live streaming of Council meetings and would like some time at the end to discuss this.

POLICE DEPARTMENT

The budget for the Police Department was reviewed and discussed.

Chief McKinley reviewed a Power Point presentation and a copy will be on file in the clerk's office. He reviewed the Police Department's accomplishments during this past year to include increased criminal investigation staffing by adding two detectives, increased minimum patrol squad staffing, the volume of calls, and the implementation of an Emergency Medical Dispatching Program, to name a few. He spoke of school resource officers to enhance security in schools as well as teach the Mentoring, Advising, Guiding, Instructing, Children (M.A.G.I.C.) program to fifth graders. The Apopka Police Department is working to obtain Accreditation from the Florida Commission for Law Enforcement Accreditation, effective November 2017.

Chief McKinley said the budget that has been proposed is going to leave the Police Department and the City with some challenges over the next several years. Needs were addressed to include a Public Safety Facility, additional police officers, replacement of patrol vehicles, replacement of electronic control devices, and the need for new public safety portable radios. He said between 2010 and 2016 Apopka's growth increased by more than 15%. He declared the city's growth needs to be monitored to ensure emergency services continue to maintain the current levels of service.

He said they propose hiring two officers next year and absorb all five grant positions into next year's budget. Each new officer is approximately \$75,000 with salary and benefits plus \$52,000

in operating and capital cost. He said the personnel cost associated with hiring five new officers was approximately \$635,000. The cost of hiring two new officers would reduce that to \$254,000. He pointed out their officers have responded to assist other agencies and Orange County to assist in active shooter events. He said the ballistic protection request was an important operating cost that he recommends be funded. He stated the cost can be reduced by providing this increased protections to sergeants and below who do not have SWAT ballistic gear. By doing this the request is reduced from \$91,000 to \$65,000. He spoke of how important it is to have protective gear to adequately respond and protect the community. He presented an amended request for 12 patrol vehicles, and advised this only replaces those vehicles with over 125,000 miles. In addition they requested 2 unmarked vehicles, replacement of 2 unmarked vehicles that were totaled, 1 canine vehicle, and 1 SRO vehicle. The total Capital Requests is \$695,000. He stated this does not include the building needs assessment which would be funded from the impact fees.

Chief McKinley spoke of developing a plan on how to fund emergency services as the city continues to grow. He said they cut their budget prior to submitting their requests, and with this years proposed budget they will not be able to absorb any unexpected or unbudgeted expenditures.

Discussion ensued regarding salaries and our need to have competitive salaries, as well as looking at those who have maxed out.

Discussion ensued regarding impact fees and how they can be expended.

Mr. Irby advised the impact fees cannot be used for operating purposes. The impact fees can be used one time for the purchase of a new car for a new hire since it is an impact to the system. He stated the impact fees can be utilized for the assessment of a new building. He said the impact fees are very new and the amount is limited at this point.

Commissioner Becker said they have a proposed budget presented that is basically covering operating costs of current employees and basics. All capital expense the Chief feels is needed to run the department successfully is completely cut. He asked if there was room to compromise.

Chief McKinley said these capital expenditures will eventually have to be spent.

Commissioner Bankson inquired what the length was for the COPS Grant.

Chief McKinley stated the grant was for three years. He explained this was why they were trying to offset this by hiring two officers this year, two next year, and one the following year. In this manner, when the grant runs out, they are already funded.

Commissioner Bankson said our debt service was a concern of his. He stated while we have to use this as a tool, he is concerned with building in more debt from previous years.

Commissioner Becker spoke of the reserves and said even if we drop it to 19.7% which is a 3% premium above the benchmark average is for cities that would be another \$1.3 million to utilize.

Commissioner Bankson said it is true that we can tap those reserves, but there is a ramification to that. He spoke of restricted and unrestricted reserves.

Mayor Kilsheimer said they need cross some threshold decisions and determine if they are going to put the money the Police Department is requesting back in the budget or not. If they are, then it has to be determined how it is going to be paid for. If the decision is not to add this back in, then they need to move on. He said the Police Department is trying to be fiscally responsible, and they are asking for tools to get their job done.

Chief McKinley said the total capital requests is \$695,000 for vehicles and Tasers. The Ballistic protection for first responders was \$65,000. The amended personnel request was for two new police officers for a total of \$254,000 (salary, benefits, and equipment).

Consensus to add it the Level IV ballistic vests and Kevlar Helmets at \$65,000 and the Tasers at \$25,000 for 5- years under a lease/purchase program.

Ms. Barclay advised with the overall “must haves” that have been calculated and added so far for the general fund has been \$350,500. She reviewed the list to include:

- \$200,000 additional deductibles for Human Resources
- \$5,000 additional for driver license checks for Human Resources.
- \$5,000 replacement of copier and badge system for Human Resources
- \$18,000 Cemetery Software that may be able to be offset by \$13,000 from IMS
- \$13,000 Recreation golf cart
- \$7,000 Fleet Freon replacement system
- \$12,500 Cemetery tree removal
- \$25,000 Taser 5-year lease/purchase program
- \$65,000 Ballistic vests and helmets

Commissioner Dean said he felt the \$35,000 in the budget for Apopka Begins and Ends with “A” should go either to the Fire Department or Police Department.

Mayor Kilsheimer said he has been waiting for news of a grant program that Orange County Public Schools has applied for that would bring about \$1 million a year into Phillis Wheatley and Zellwood Elementary schools called the 21st Century Grant. Orange County Public Schools applied for the grant and entitled their grant application Apopka Begins and Ends with “A” 21st Century Grant. This specifically references the Apopka Begins and Ends with “A” program demonstrating to the Federal Government the partnership between the City of Apopka and Orange County Public Schools. We should have information on this grant within the next two weeks. He said there were a host of other results from the Apopka program from the six schools that have participated and these schools have moved to higher grade scores. He said while he feels this is a valid program investing in education in the community, he will give it up if we cannot afford anything.

Commissioner Bankson said a couple of things to think about with regards to getting revenue, there were two other ways, one being cutting services and no one wants to do this. The second

would be looking at use of our assets.

Mayor Kilsheimer said Lake Apopka Natural Gas was an asset that could be sold and that would bring us \$12-15 million once split between the three municipalities. He stated there was no benefit to a government owned utility.

Commissioner Becker said Lake Apopka Natural Gas produces revenue for themselves. He said we would receive franchise fees which we do get.

Commissioner Dean said he would not be for giving up Lake Apopka Natural Gas.

Ms. Barclay asked Council to be mindful that we meet on Thursday and after hearing from the Fire Department, they will need to come to a conclusion for setting the Tentative Millage. She advised when setting the Tentative Millage it was easy to come down, but very difficult to raise.

Commissioner Bankson presented an option for videostreaming the meetings out to the public. He said this was an amazing product that takes a static photo and then there is an application to utilize to access static shots. It can broadcast livestream to multiple platforms. He stated this would not cost more than \$1,000 and it could be embedded on a Facebook page or the website. He said it would cost approximately \$10 to archive meetings. He suggested testing this at the next meeting and proposed with the small cost, he will go to his discretionary funds for this item.

Mayor Kilsheimer asked that Rob Hippler, IT Director, to review this based on how it might integrate with the City system. He said we would also need to consider every aspect from a public records standpoint.

ADJOURNMENT - There being no further discussion, the workshop adjourned at 5:15 p.m.

Joseph E. Kilsheimer, Mayor

ATTEST;

Linda F. Goff, City Clerk