

CITY OF APOPKA

Minutes of a City Council Budget Workshop held on July 13, 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

PUBLIC SERVICES

Sanitation

Jay Davoll, Public Services Director, said the City Council has been provided the summary sheet with accomplishments for this year. They have two sanitation trucks on order that he said will help the fleet. He stated the small sanitation truck was received and it has provided much needed help. He said up until June 30, 2017, all of our recycling materials were going to McCormick Road at no cost other than our collection. Starting July 1, 2017, Orange County did an emergency contract where the City is required to pay \$42 a ton for the recycled material, and advised this is an added expense of just under \$100,000 that will need to be accounted for in the FY 2017-18 Budget. He stated they are investigating other options, but this is an immediate need.

Mayor Kilsheimer inquired if there was enough money in the Enterprise Funds for sanitation to cover this expense without having to raise rates.

Ms. Barclay advised there is currently enough funding and it is budgeted for FY 18. She stated they need to determine if this is ongoing and suggested increasing the rates to cover the cost.

Mr. Irby said the sanitation rates were raised last year by \$1.00/month per customer which covers the cost of approximately \$365,000 for a side load garbage truck.

Kevin Burgess said to cover the added recycling cost it would be approximately \$0.47 a month for each customer.

Mayor Kilsheimer said he would only do a recycling surcharge under the promise that if it does come back to zero the recycling surcharge is removed. Mr. Irby added that this could be added in the ordinance.

Mr. Davoll said Mr. Robinson is evaluating the routes and he is looking at possibly moving a small section from Monday to Tuesday to help balance the current load.

Josh Robinson, Solid Waste Operations Manager, said staff recommends the budget be approved as presented. He added the budget includes the \$93,000 expense for the recycling fee. Mr. Davoll added the new claw truck was included in the budget.

Facilities

Mr. Davoll said this division has repaired the roof at City Hall, replaced decayed wood at the Museum, and treated for termites at the Police Department. He advised the Administrator of Facilities had put together a report that was provided to all of the Directors and Mr. Irby to show the needs. He stated the overall amount has been decreased from last year's budget, operating expenses have increased slightly. He spoke of equipment that must be maintained such as generators, ice machines, and preventative maintenance on fire doors. He affirmed the roof over the Fire Administration and Dispatch was in dire need of repair and the most urgent. He reviewed other needed repairs.

Mr. Irby advised the Fire Administration roof repair was coming before Council next Wednesday as an emergency need.

Mayor Kilsheimer said he has asked staff to put together a list of all of the emergency repairs that have been done over the last year.

Discussion ensued regarding needed repairs and expenses at the Apopka Community Center and needed repairs at the Museum.

City Council recessed at 4:20 p.m. and reconvened at 4:29 p.m.

Fleet Management

Mr. Davoll said this division maintains all of the vehicles and equipment. Overall there is a decrease in the budget and operating expenses. He advised the Caterpillar truck is a vital need.

Mr. Burgess said the Freon replacement system was required to comply with new EPA rules. The transmission flush machine was also discussed.

It was the consensus that \$7,000 be placed back in the budget for Freon replacement. The funds for the transmission flush machine will be placed in the may consider column.

Cemetery

Mr. Davoll said there were two staff people that handle all required for opening and closing of spaces, and maintaining the cemetery. He advised there has been an overall decrease in operating. He advised funding was reduced for tree removal. He advised there is a tree by the mausoleum

now that is dead and needs to be removed at a possible fee of \$7,000.

Commissioner Bankson said he would contact Mr. Jackson, who was in charge of the tree climbing event that took place to see if he had any suggestions regarding the tree removal in this area of the cemetery.

Mr. Davoll said the roads in the cemetery need to be addressed. He advised we do receive complaints regarding the roads.

It was the consensus to place \$12,500 in the budget for tree removal.

In response to Commissioner Dean inquiring about renovation of the gazebo at the cemetery, Mr. Davoll advised a Boy Scout was in the process of raising money to accomplish this as his Eagle Scout project. Commissioner Dean further commented there needs to be better control utilized regarding rules and regulations.

Grounds

Mr. Davoll said this division maintains all of the grounds around the facilities and streets. This division has an overall decrease. He spoke of requested leaf and litter vacuums that were removed from the budget, stating one person can do a lot more with these than a crew can manually pickup.

ADJOURNMENT - There being no further discussion, the workshop adjourned at 5:05 p.m.

Joseph E. Kilsheimer, Mayor

ATTEST;

Linda F. Goff, City Clerk