



# City Commission Work Session Minutes

July 8, 2020 at 2:00 p.m.

City Hall, Commissioner Chambers  
401 S. Park Avenue | Winter Park, Florida

## Present

Mayor Steve Leary  
Commissioner Marty Sullivan  
Commissioner Sheila DeCiccio  
Commissioner Carolyn Cooper  
Commissioner Todd Weaver

City Manager Randy Knight  
City Clerk Rene Cranis

## Meeting called to order

Mayor Leary called the work session to order at 3:00 p.m.

## Fiscal Year 2021 Budget

### Presentation of FY 2021 Proposed Budget

Mayor Leary suggested that questions be held until the end to allow departments to complete their presentations before the regular meeting at 3:30 p.m.

Mr. Knight stated that this budget has been difficult due to the COVID 19 pandemic which has resulted in revenue decrease of approximately \$3 million for FY 20. He provided details on the areas of revenue decrease and the local impact on unemployment, consumer spending and sales tax revenue. A 24% decrease in sales tax revenue and a 20% decrease in building permitting fees is anticipated for FY 21. He reviewed General Fund Expenditures and Revenue percentages. Property taxes has become the largest source of revenue of the general fund budget but overall general fund revenues are expected to decrease by \$1.4 million. He provided a summary of property taxable value since 2005 and millage rate comparison of Orange County agencies. He reviewed the tentative millage rate, rolled-back rate and other rates which must be approved by a majority, super-majority or unanimous vote of the Commission. The tentative millage rate must be set in the July 22<sup>nd</sup> Commission meeting. He reviewed the following budget highlights:

- Zero change in property tax rate for 13<sup>th</sup> year.
- 5.9% decrease in total city-wide all funds budget of \$10.7 million
- \$4 million loss in expected General Fund revenue
- \$16.8 - 17.1 million in unencumbered General Fund reserves
- CIP of \$18.2 million
- Over 16% growth in CRA City/County Tax Increment Funding
- Fifteen vacant positions frozen and filled at various times throughout the year.
- Planning and Transportation: Transfer of transportation responsibilities from Public Works to Planning and Transportation Department.
- Electric: Fund acceleration of smart meter replacement, set aside over \$2 million in contingency, no change in electric rates (20% lower than Duke Energy)
- Water and Sewer: Provides funds to accelerate replacement of water meters.

- Organizational Support: Provides \$340,000 to continue support of current partners.
- Library: maintain support of \$1.65 million
- Parks: maintain Urban Forestry funding to plant more than 600 trees with replacement ratio adding more trees than removed.
- Commuter rail: delay in planned contribution for 1-2 years
- Capital Projects:
  - Electric - undergrounding program, capital repair and solar array awning.
  - CRA -\$4.5 million for FY 21 post office contribution, enhancements to Shady Park.
  - Water & Sewer - repair and replacement, contribution to Iron Bridge, completion of Richard Crotty Parkway project, and investment in treatment facilities.
  - Parks - improvements to cemetery columbarium, Ward Park and other facilities, athletic field and tennis lighting replacement fund.
  - Stormwater - 19% increase in funding for improvements.
  - Fire - upgrade station alerting dispatch system.
  - Police - second of fourth year of emergency radio replacement
  - Public Works - road, bike path and curb replacement, relocation of weather monitoring station (reimbursed by Orange County), reimbursement for road improvements at Ravaudage
  - City Facilities: building maintenance and IT infrastructure, security

Mr. Knight reviewed the budget adoption schedule.

### **Department Budget Presentations**

#### **Planning and Transportation:**

Director Bronce Stephenson reviewed the program summary and accomplishments including OAO, traffic modeling, added Transportation division, enhanced citizen engagement, code updates and new software. Increase in expenditures is largely due to assuming transportation responsibilities with three new positions to the department. He reviewed the impacts of the pandemic/recession on the department with a frozen Planning Technician position and interruption/halt to project proposals and Planning and Zoning Board meetings. He reviewed the levels of service and FY 21 goals including a transportation master plan, OAO, 17-92 corridor modeling, Killarney neighborhood annexation, city-wide transportation impact fee study, and exploration of 3-D modeling of the city. He stressed his goal to expand community engagement.

Commissioner Cooper requested copies of department presentations in advance of the next work session.

#### **Fire Department:**

Chief Dan Hagedorn reviewed the mission statement and accomplishments including three-year collective bargaining agreement, expanded emergency management program, new Fire Engine, installation of traffic preemption devices, new hires, new medical director and reorganization of the EMS division. He summarized key performance indicators regarding response times and the spending summary with majority of increase due to incentives and merit increases. He reviewed the level of service of each division and the organizational chart. Goals for FY 21 include update of strategic plan, reaccreditation, succession planning, recruitment and training, and equipment upgrades. He provided information the fire station

alerting system and summarized the impact of the pandemic/recession on the department with decrease in calls in March and April and workplace sanitation.

Police Department:

Chief Michael Deal reviewed the department's mission, vision and core values. He reviewed key performance indicators regarding response time and outreach through the Neighborhood Advisory Newsletter. He summarized crime and traffic crash statistics which have decreased over the past two years. FY 20 accomplishments include increased salary and benefits and creation of senior police officer position to improve recruitment and retention, training and use of body cameras, implementation of on-line reporting system, community outreach and decreased crime. He summarized spending which increased slightly but is offset by a decrease in pension costs from FY 20 and reviewed the organizational chart. Goals for FY 21 include continuing to address crime, traffic and quality of life issues, develop and implement recruitment strategies, succession planning, review of standard operating procedures by Civil Service Board, increase participation in Neighborhood Advisory Committee, conduct two citizen police academies and increase participation in community programs. He reviewed impacts of the pandemic/recession including inability to fill vacant positions and hold neighborhood meetings, increased risk to police officers, thefts, robberies, and domestic violence incidents.

Communications:

Director Clarissa Howard reviewed the mission, program summary and key performance indicators including creative services, arts and culture and use of social media tools. Accomplishments for FY 20 include streamlining event permitting process, increase of social media followers, establishment of ADA procedures and update of City website, and implementation of arts and culture alliance strategic process. She reviewed the spending summary, level of service. FY 21 goals include partnership with Rollins College radio station, city services visibility, improved public request tool, and arts and culture strategy. As a result of the pandemic, the department saw a decrease of in-person events with increase in virtual events and online communication and one frozen position.

Parks:

Director Jason Seeley reviewed the department's mission, programs and key performance indicators. Accomplishments for FY 20 include division integration of urban forestry and lakes, capital project completion, increase of social media followers, recreation improvements, and awards/recognition. He reviewed spending summary, organizational chart and level of service. Goals for FY 21 include training, certification and re-accreditation, review of processes and procedures, refresh and renew parks, increase social media outreach and followers, capital and maintenance projects, revise tree preservation and landscape ordinance. Impact from the pandemic/recession include increased use of parks and greenspaces, tennis center and golf course, and decreased use of event venues and athletic fields.

The work session adjourned at 3:45 p.m.