



APOPKA CITY COMMISSION AGENDA
May 13, 2026 6:00 PM
Apopka City Hall Commission Chambers

APOPKA CITY COMMISSION MEETING WILL BE LIVE-STREAMED ON YOUTUBE. TO WATCH, PLEASE VISIT:
<https://www.youtube.com/CityofApopkaFL>

CALL TO ORDER

INVOCATION

PLEDGE

PUBLIC COMMENT PERIOD

PRESENTATION

1. **Overview — FY2027 Budget Development Process**
Presented by: Blanche Sherman, Finance Director
2. **City Clerk — FY2027 Preliminary Budget Request Presentation**
Presented by: Susan Bone, City Clerk
3. **Human Resources, Legal and Risk Management Department — FY2027 Preliminary Budget Request Presentation**
Presented by: Joseph Patton, Human Resources Director
4. **Information Technology Department — FY2027 Preliminary Budget Request Presentation**
Presented by: Robert Hippler, Information Technology Director
5. **Economic Development and CRA Department - FY2027 Preliminary Budget Request Presentation**
Presented by: Antranette Forbes, Economic Development Director
6. **Planning Department — FY2027 Preliminary Budget Request Presentation**
Presented by: Bobby Howell, Planning Manager
7. **Building Safety Department — FY2027 Preliminary Budget Request Presentation**
Presented by: John Hanson, Building Official
8. **Finance Department — FY2027 Preliminary Budget Request Presentation**
Presented by: Blanche Sherman, Finance Director
9. **Parks, Recreation, and Facilities Department - FY2027 Preliminary Budget Request Presentation**
Presented by: Cynthia Edwards, Interim Parks & Recreation Director, and Radley Williams
10. **Police Department - FY2027 Preliminary Budget Request Presentation**
Presented by: Lovetta Quinn-Henry, Police Chief
11. **Fire Department — FY2027 Preliminary Budget Request Presentation**
Presented by: Wilfredo Riveria-Sanchez, Fire Chief

12. **Sanitation and Fleet Department - FY2027 Preliminary Budget Request Presentation**
Presented by: Josh Robinson, Public Services Operational Manager
13. **Utilities Operatios Department - FY2027 Preliminary Budget Request Presentation**
Presented by: Glen Brooks , Utilities Director
14. **Public Works, Streets, Stormwater, Design Engineering, and Transportation Department — FY2027 Preliminary Budget Request Presentation**
Presented by: Vladimir Simonovski, Public Works Director

ADJOURNMENT



FY2027 Budget Development Process Overview

May 13, 2026





FY2027 Budget Development Process Overview



FY2027 Budget Development Process Overview

Budget Workshops, Departmental Meetings, Public Hearings

Date	Time	Meeting Type	Purpose
May 13, 2026	6:00 p.m.	Budget Workshop	Preliminary Department Budget Overview
May 22, 2026	5:00 p.m.	Internal	Departments Final Budget Request Due to Finance Department
May 26th - June 2, 2026	Daily	Internal	Finance Director compiles the final budget requests; prepares revenue estimates; updates the Mayor and Interim City Administrator of any concerns; all in preparation for the Department Budget Meetings
June 3-10th, 2026	Morning/Afternoon	Internal	Departmental Budget Meetings with Interim City Administrator, Finance Director, and Mayor (Optional)
June 11th-30th, 2026	Daily	Internal	Finance Director compiles the final budget resulting from the Department meetings and updates the Mayor and Interim City Administrator of any other concerns.
June 24, 2026	6:00 p.m.	Budget Workshop	Finance Director to provide a Budget Overview, Discussed the Proposed Millage Rate, Revenues, and Planned Rate Increases
July 7th, 8th, and 9th, 2026	6:00 p.m.	Budget Workshop	Department Presentation of Final Budget Requests
July 15, 2026	6:00 p.m.	Special Comission Meeting	Special Commission Meeting to Set the Roll Back Millage Rate and Proposed Operating Millage Rate; and set the Public Hearing Date, Time, and Place for the Tentative Budget.
September 3, 2026	6:00 p.m.	Special Comission Meeting/Public Hearing	Tentative Budget Public Hearing; Announce and Adopt Tentative Millage Rate; Adopt a Tentative Budget and Any Adjustments Resulting From the Public Hearing
September 16, 2026	6:00 p.m.	Special Comission Meeting/Public Hearing	Approval of Resolutions to Set the Millage Levy and adopt the Annual Budget FY2026-2027.

Importance of Budgeting





City Clerk's Office

May 13, 2026





Title - City Clerk's Office

Department Overview

Department Overview

- The City Clerk's Department serves as the official custodian of records for the City, managing all official documents, including processing and review of Public Records requests and ensuring protection of exempt information.
- The City Clerk's office provides support to the City Commissioners, posts Public Notices for all meetings; records and maintains official meeting minutes to ensure compliance with Sunshine Law.
- The City Clerk serves as the Supervisor of Elections for the City, administering all municipal election processes to ensure accuracy, integrity and compliance with State and Local Election Laws.
- The Clerk's office oversees all City Cemetery records, works directly with families and funeral homes & ensures accurate mapping for maintenance coordination.
- The Clerk's office processes the property lien searches & reviews responses providing accurate reporting, and responsive customer service.
- City Clerk's Office provides essential support to all City Departments as well as City residents.



FY26/27 Operating Budget Highlights & Priorities

➤ Legal Advertising

- ❖ Asking for additional funding for legal advertising related to Public Hearings, Public Notices and Budget Advertising .

➤ Training and Certification

- ❖ Asking for additional funding for FACC Training; Webinars and Certifications.

➤ Travel and Per-Diem

- ❖ Asking for additional funding for Travel & Per-Diem to and from Conferences for Training purposes.



FY26/27 New Initiatives & Programs

City Clerk's Office

- The City Clerk's office recently updated our Cemetery fees to increase the Perpetual Fund, ensuring funding for the maintenance of the cemetery is available after the Cemetery sells out of Plots.
- The City Clerk's office will be implementing an automated lien search program in FY26/27.
- The City Clerk will work with the Orange County Supervisor of Elections to review all current polling locations as well as to secure a third polling location within the City of Apopka.



FY26/27 Long-Term Projects & Goals

City Clerk's Office

- Work with the Parks and Recreation Department to obtain wayfinding signs in the Cemetery.
- Provide a refresher for Records Management to all Departments and educate new hires in various departments on Records Retention Laws.
- Review and update all of our Department Policies.



Human Resources Department

May 13, 2026





Human Resources

- Legal Services/Risk Management

Department Overview

Consists of eight (8) Team Members

The Department of **Human Resources and Risk Management** serves as the steward of the City's human and financial capital by integrating talent management with organizational protection.

This dual-purpose department is responsible for recruiting and retaining a high-performing workforce while proactively mitigating legal and financial liabilities through insurance oversight, safety compliance, and claims administration.

By aligning employee wellness and training with rigorous risk-control strategies, the department ensures operational stability and protects the city's general fund from avoidable loss.



Human Resources

- Legal Services/Risk Management

Organizational Review

- 649 Full-time positions authorized
- 115 Part-time positions authorized
- In the last year, the City added 91 positions.
- Currently, Human Resources consists of 8 positions with 5 staff that directly handle HR matters.
- We project 60 new positions for the FY-26-27 budget for a total of 709 full-time employees.
- The industry benchmark is one HR staff member for every 100 to 110 positions.



FY26/27 Operating Budget Highlights & Priorities

Strategic Personnel Enhancements for the HR/Risk Department

- **Reclassify Part-Time Records Clerk to Full-Time Records Specialist**
 - Shifts from routine clerical tasks to independent decision-making regarding record retention schedules and data security protocols.
- **Authorize New Risk Specialist Position**
 - Assists the Risk Manager in expanding the City's capacity to identify and mitigate threats. This role safeguards financial stability and reputation by proactively addressing risks before they impact the General Fund.
- **Authorize New Executive Assistant Position**
 - Provides high-level administrative support to HR leadership. This role increases departmental efficiency by streamlining recruitment, onboarding, and employee liaison functions.



FY26/27 Operating Budget Highlights & Priorities

City-wide Pay

- A 3.3% pay band adjustment is planned, following the March 2026 CPI increase.
- We plan to continue 6% merit increases.



FY26/27 Operating Budget Highlights & Priorities

Healthcare Benefit

- **Employer Contribution:**
 - Estimated 6.5% increase (down from 11.5% in the previous year)
 - **Primary Driver:**
 - Decrease in high cost claims
- **Strategic Initiative:**
 - Initiating a Self-Funded Study & Implementation phase to explore enhanced cost-control measures



FY26/27 Operating Budget Highlights & Priorities

Liability Insurance Projections

- **Property (+20%) – Current Premium \$637,300**
 - While market capacity is increasing, the 20% increase is primarily a "growth buffer" to integrate new properties into the schedule.
- **Commercial Auto (+20%) - Current Premium \$347,049**
 - Rising repair costs and "social inflation" in settlements continue to challenge this line. This projection accounts for new vehicle acquisitions, ensuring the fleet remains fully covered as it scales.
- **General Liability (+25%) - Current Premium \$425,951**
 - Under HB 145, sovereign immunity limits have increased significantly from \$200k/\$300k to \$350k/\$500k. This increase in potential exposure, combined with projected payroll growth, necessitates a higher budget allocation to maintain adequate protection.
- **Workers' Compensation (+6% to +10% on Rate) – Current Premium \$455,298**
 - This is a rate-based estimate; the actual dollar impact will fluctuate based on the final audited payroll and Experience Modification Factor (MOD).
- **Cyber Liability (+10%) – Current Premium \$14,527**
 - While the market is stabilizing compared to previous years, a 10% increase is recommended to account for the evolving threat landscape.



FY26/27 Capital Budget Highlights & Priorities

Telematics & Data-Driven Fleet Safety

Partnering with Sanitation to evaluate the use of telematics for monitoring driver behavior and vehicle health. This data would enable targeted safety coaching to help reduce high-cost accidents and stabilize commercial auto premiums.



FY26/27 New Initiatives & Programs

HR/Risk Strategic Initiatives

- **Leadership Pipeline & Succession Planning**
 - Launches a formal mentorship and training track to identify and prepare high-potential staff for critical leadership roles. This initiative secures institutional knowledge and reduces the high fiscal impact of external executive searches.
- **Employee Development**
 - Leveraging the SkillPath platform to provide self-paced professional development and skill-building opportunities for all employees.
- **Salary and Compensation Study**
 - Initiates a comprehensive market analysis to evaluate current salary structures and total rewards against comparable municipalities. This study identifies critical pay gaps, addresses wage compression, and ensures the City remains competitive in a tight labor market.



FY26/27 New Initiatives & Programs

HR/Risk Strategic Initiatives

- **Reinstatement of the “Performance Bonus Award” and Enhanced Employee Recognition**
 - Implements awards for performance milestones and service anniversaries to boost morale and retention. This program incentivizes high-level achievement while providing formal appreciation for long-term employee contributions.
- **City-Wide Employee Field Day & Engagement Initiative**
 - Launch an interactive outdoor event, “Epic Employee Field Day Fest,” designed to foster cross-departmental collaboration and boost employee morale. This initiative strengthens organizational culture and improves workplace mental health through team-building activities and formal recognition in a relaxed, non-office environment.



FY26/27 New Initiatives & Programs

- **Launch the “Warm Up to Work” Wellness Initiative**
 - Implementing a proactive musculoskeletal injury prevention program to reduce soft-tissue workers' compensation claims and improve long-term employee physical readiness.
- **Establish a Safety & Risk Excellence Recognition Program**
 - Fosters a high-engagement safety culture by rewarding employees who proactively identify hazards and contribute actionable risk-mitigation strategies.



FY26/27 Long-Term Projects & Goals

- Modernization of HRIS and Risk Systems
- Leadership Development
- Enhance Team Dynamics
- Strategic Workforce Planning
- Contracting Scanning Service
- Strengthen Contractor and Vendor Oversight
- Reduce Workplace Incident Losses



Information Technology Department

May 13, 2026





Information Technology Department Overview

The City's Information Technology Department is a team of ten professionals dedicated to delivering reliable, secure and innovative technology services across all departments. The team supports a wide range of systems, including computing, audio/visual, multimedia, voice and video communications and web-based applications.

IT leads the planning, implementation and support of both current and emerging technologies, ensuring they are effectively integrated into daily City operations through training, consulting, and ongoing service.

The department designs, manages and continuously enhances the City's enterprise network to provide fast, resilient and adaptable connectivity across all information systems. It also develops and maintains a secure and reliable technology architecture that supports both administrative functions and critical public safety operations.

In addition, IT ensures the proper collection, storage, protection and integrity of the City's electronic data while maintaining appropriate access for staff. The team provides strategic and tactical leadership to maximize the value and efficiency of technology resources.

IT delivers dependable access to systems from the network edge to end-user devices, supporting productivity across the organization. The department also manages access to Geographic Information Systems (GIS) data to support essential City functions and oversees digital communications, including the City's website, newsletters and social media platforms.





FY 26/27 Operating Budget Highlights & Priorities

- **Budgeted Positions: 11 with 3 Additional Requested**
- **Users Managed: 639**
- **Technology Managed:**
 - Desktop Computers = **394**
 - Laptops = **265**
 - iPads/Tablets/Cell Phones = **327**
 - Telephones = **310**
 - Radios = **581**
 - Servers/Storage Arrays
 - Virtual = **70**
 - Physical = **21**
 - Routers/Switches/Firewalls = **98**
 - Software Applications = **69**
 - Interior/Exterior Site Security Monitoring Solution Cameras = **207**
- **Social Media Accounts**
 - Facebook = **12**
 - Instagram = **5**
 - YouTube Channel = **1**
 - LinkedIn = **1**
 - Nextdoor = **1**
 - Electronic Newsletters = **5**





FY 26/27 Capital Budget Highlights & Priorities

- **Wireless Ring Sector Radio Upgrades - Licensed 6GHz -** Upgrading core wireless network infrastructure to improve reliability, bandwidth, and redundancy for municipal operations.
- **Cybersecurity Upgrades -** Enhancing citywide security posture to protect critical systems, reduce risk of cyber incidents and maintain regulatory compliance.
- **SAN Switch Upgrades -** Replacing aging storage network components to improve system performance, reliability and scalability of city data systems.
- **Tyler Implementation -** Continued implementation of enterprise resource planning (ERP) and operational systems to improve efficiency, reporting and service delivery (Multi year project).
- **Website PDF Accessibility Solution -** Implementing tools to ensure public-facing documents meet ADA accessibility standards and improve usability for all residents.
- **Camp Wewa Fiber & Network Installation -** Expanded high-speed fiber connectivity to support operations, programs and future technology needs at Camp Wewa.
- **OC Tower Site -** Deployment of communications infrastructure to support advanced water metering and utility monitoring systems.
- **Upgraded Backup Appliances for disaster recovery systems to ensure rapid restoration of services in the event of outages or cyber events.**
- **Modernizing code enforcement operations with a new software platform to improve case management, tracking and responsiveness.**
- **IT Department Relocation -** Installed fiber network to support voice, data and security surveillance needs.



FY 26/27 New Initiatives & Programs

- **Code Enforcement Software - Vendor Selected - Deployment of a modern platform to improve tracking, response times and transparency of code enforcement cases.**
- **Additional Tower Sites for Sensus Water Meter Reading Antennas - Expanding communications infrastructure to support automated water meter reading across a broader service area.**
- **Streamline Business Processes with AI Solution - Introducing AI-enabled tools to automate routine tasks, reduce processing times and improve internal workflows.**
- **Video Management Solution (VMS) -Implementing a centralized system to manage and store video across city facilities and public safety operations.**
- **Data Storage Expansion - Increasing storage capacity to support growing data needs, including public safety systems, digital records and backups.**
- **Network Penetration Testing - Conducting independent security testing to identify vulnerabilities and strengthen defenses against cyber threats.**



FY 26/27 Long-Term Projects & Goals

- **IT Master Plan - Developing a comprehensive roadmap to align technology investments with City priorities, growth and service demands. (Strategic Plan Focus Area)**
- **Develop a communication department for internal and external communication by 2030. (Strategic Plan Focus Area)**
- **Expand Municipal Fiber Network to City Facilities & Assets - Extending high-speed fiber connectivity to municipal buildings, parks and critical infrastructure.**
- **Wi-Fi in Public Spaces (Downtown City Center) - Providing secure public Wi-Fi in defined downtown areas to support residents, visitors and local businesses.**
- **SCADA Network Transition (RF to Private Cellular) - Migrating utility control systems from legacy radio frequency (RF) networks to secure private cellular infrastructure.**
- **Harmon Road Public Safety Communications Tower Site – Replacing aging communications tower infrastructure that supports police, fire and emergency response systems.**



Economic Development Office

May 13, 2026





Economic Development

- Mission
- Core Focus Areas

Department Overview

To strengthen the local economy by attracting new investment, supporting existing businesses, and fostering a resilient, diverse, and competitive business environment that enhances quality of life.

What We Do

Business Attraction

- Targeted recruitment of retail, commercial, and industrial investment
- Site selection support and marketing of available properties

Business Retention & Expansion (BRE)

- Direct engagement with local businesses
- Assistance with growth, challenges, and resource navigation

Workforce Development

- Partnerships with educational institutions and training providers
- Alignment of workforce skills with industry needs

Entrepreneurial Ecosystems

- Support for small businesses and startups
- Access to capital programs, training, and networking opportunities



FY26/27 Operating Budget Highlights & Priorities

Highlights

- Hosted Opportunity Apopka Business Resource Expo
- Established partnership with National Entrepreneur Center for content programming
- Organized “How To Do Business with the Dominican Republic” event
- Relaunched commercial real estate database, increasing inventory by 95%
- Launched Economic Development monthly newsletter
- Initiated business site visit and outreach program
- Initiated business surveys
- Expanded team capacity with addition of 2 full-time staff
- 10 cases of business assistance
- Retail recruitment strategy implementation



FY26/27 Operating Budget Highlights & Priorities

- **Retail & Industrial Recruitment:** Targeted attraction of priority industries and desired retail to strengthen the tax base and job creation
- **Location Intelligence Software:** Implement data-driven tools to support site selection, recruitment, and market analysis
- **CRM System Implementation:** Develop a centralized platform to track business engagement, leads, and project pipelines
- **Business Data Collection & Analytics:** Maintain current and accurate business demographic and market data to inform strategy
- **Proactive Business Engagement (BRE):** Expand outreach, site visits, and survey efforts to support existing businesses:
- **Incentive Program Development & Alignment:** Refine and implement competitive incentives tied to performance and redevelopment goals
- **Downtown & Corridor Activation:** Support redevelopment and activation of key commercial areas
- **Marketing & Brand Positioning:** Strengthen Apopka's visibility as a business-friendly destination



FY26/27 New Initiatives & Programs

- **Communications & Brand Strategy Implementation**
Including paid media, storytelling, podcast development, business spotlights and digital presence
- **New Incentive Programs**
Performance-based and targeted incentives aligned with redevelopment goals
- **Trade & Export Initiatives**
Trade missions and international business engagement opportunities
- **Small Business & Entrepreneur Support**
Technical assistance, access to capital, and ecosystem development
- **Business Retention & Expansion (BRE) Program Formalization**
Structured outreach program with surveys, site visits, and data tracking
- **Downtown Activation Program**
Pop-ups, temporary uses, and placemaking strategies (e.g., Zero Empty Spaces)
- **Public-Private Partnership Development**
Leveraging private investment for redevelopment projects
- **Technology & Systems Modernization:**
Implementation of CRM, location intelligence tools, and data platforms



FY26/27 Long-Term Projects & Goals

- **Sustainable Funding & Incentive Fund**
Establish scalable, performance-based programs to support long-term investment
- **Downtown Redevelopment & Activation**
Advance catalytic projects, public spaces, and mixed-use development to strengthen the urban core
- **Target Industry Growth & Diversification**
Recruit and expand key sectors to broaden the tax base and create quality jobs
- **Small Business & Entrepreneur Ecosystem Expansion**
Build a pipeline of local businesses through training, funding access, and mentorship
- **Public-Private Partnerships (P3s)**
Leverage private investment to accelerate redevelopment projects
- **Quality of Life & Placemaking Investments**
Enhance public spaces, connectivity, and amenities to support economic growth
- **Organizational Capacity & Systems Growth**
Expand staffing, technology, and processes to support a growing program portfolio

Position Apopka as the most Competitive, Business-Friendly Destination in Central Florida



Community Redevelopment Agency (CRA)

May 13, 2026





CRA

- Mission
- Core Focus Areas

Department Overview

The CRA is committed to eliminating conditions of blight, stimulating private investment, and fostering sustainable economic growth to enhance the quality of life in the CRA. Through strategic reinvestment and partnerships, the CRA promotes a vibrant, resilient, and inclusive community that supports long-term economic vitality.

What We Do

Economic Development & Business Growth

- Strengthen commercial corridors
- Support small business & entrepreneurship

Community Revitalization & Placemaking

- Eliminate blight & promote redevelopment of underutilized properties
- Support residential stabilization & commercial improvements

Infrastructure & Public Improvements

- Improve roads, sidewalks, lighting, mobility, parks and more
- Enhance safety, accessibility and connectivity

Investment & Incentive Programs

- Leverage CRA funding to catalyze private investment
- Provide targeted redevelopment incentives to maximize ROI



FY26/27 Operating Budget Highlights & Priorities

Housing & Neighborhood Investment

- Residential Renovation Assistance Program (RRAP): 35 homes awarded for exterior and structural improvements incl. ADA accessibility; 12 completed to date; \$960,000 funded/\$6,700 private investment
- Façade Renovation Assistance Program (FRAP): 5 businesses supported for exterior and property upgrades
- Continued focus of eliminating blight and improving neighborhood housing stock

Policy, Planning & Reporting

- FY Annual Report completed and released in accordance with statutory requirements
- CRA Workplan adopted in alignment with **HB 7013 compliance requirements**
- Revised CRA assistance programs approved and implemented to improve efficiency and impact
 - Increasing max award amount
 - Direct-to-contractor payment model
 - Increased completion deadline from 6 months to 1 year
 - Added appeals criteria and process



FY26/27 Operating Budget Highlights & Priorities

Downtown & Public Spaces

- Completion of Phase 1 of the Downtown Apopka Trail, enhancing connectivity and walkability
- Resurfacing of new basketball courts at Alonzo Williams Park, expanding recreational amenities and community engagement spaces
- Construction of Downtown Pocket Park has begun
- Completion of the Skate Park and Pump Track

Community Impact & Activation

- Community policing resulted in 33% reduction in overall crime (from Q1 2025 to Q1 2026)
- Relaunched CRA newsletter



FY26/27 Operating Budget Highlights & Priorities

- **Planning & Policy:**

- Update CRA Master Plan to reflect current market conditions, redevelopment opportunities, and statutory alignment
- Establish updated design standard and development guidelines to elevate quality of development and specific corridors, including tailored design districts

- **Redevelopment & Investment Strategy**

- Expand property acquisition to assemble key parcels for development
- Advance targeted P3 opportunities for catalytic projects

- **Infrastructure & Capital Projects**

- Invest in roadway, sidewalk, lighting and drainage improvements that support redevelopment
- Enhance gateway corridors and streetscapes to improve aesthetics and accessibility (i.e. public art, wayfinding, etc.)
- Align infrastructure improvements with targeted redevelopment areas and economic development goals

Priorities



FY26/27 New Initiatives & Programs

- **Parks, Public Spaces & Placemaking**

- Implement park improvements and upgrades to expand recreational amenities and usability
- Enhance public spaces to support community gatherings, events, and neighborhood activation
- Integrate trail connections and open space improvements to promote walkability and connectivity
- Creation of a distinct CRA identity that reflects the community's character and vision

- **Community Support & Neighborhood Investment**

- Launch homeowner down payment assistance program to support homeownership and neighborhood stability
- Introduce new community policing and safety partnership initiative to strengthen public safety

- **Organizational Excellence & Capacity Building**

- Invest in staff certifications and professional development
- Strengthen internal capacity to manage redevelopment projects and compliance requirements
- Enhance cross-department coordination to improve service delivery and project execution



FY26/27 Long-Term Projects & Goals

Year 1

- Initiate CRA Master Plan update and market analysis
- Develop and adopt design standards and establish Design District framework
- Launch CRA brand and marketing strategy
- Implement new and revised incentive programs to support redevelopment
- Begin homeowner down payment assistance program
- Initiate community policing partnership program
- Advance initial property acquisition strategy for priority sites
- Begin staff certifications and capacity building efforts

Building momentum from planning to implementation to transformation.



FY26/27 Long-Term Projects & Goals

Years 2-3

- Complete Master Plan update and begin priority project implementation
- Advance public-private partnerships (P3s) for catalytic redevelopment sites
- Expand property assembly and redevelopment-ready site inventory
- Implement infrastructure improvements (corridors, sidewalks, lighting, drainage)
- Begin park and public space upgrades and placemaking projects
- Roll out historic markers and wayfinding program
- Activate CRA branding through marketing campaigns and district identity

Building momentum from planning to implementation to transformation.



FY26/27 Long-Term Projects & Goals

Years 3-5

- Deliver catalytic redevelopment projects and mixed-use developments
- Achieve measurable increases in private investment and property values
- Complete major infrastructure and connectivity projects, including trails
- Establish fully realized Design Districts with distinct identities
- Expand housing and neighborhood stabilization outcomes
- Position the CRA as a competitive, investment-ready district with strong market identity

Building momentum from planning to implementation to transformation.



Planning Department

May 13, 2026





Department Overview

- Protects quality of life and community standards.
- Provides customer service to the citizens and applicants alike.
- Provides support and advice to the Mayor and City Commission.
- Provides support to the Planning Commission.
- Assists citizens and applicants in navigating processes.
- Enforce adopted Planning and Zoning regulations.
- Review land use and development proposals for compliance with the Comprehensive Plan and Land Development Code.
- Coordinates the Development Review Committee (DRC) process.



FY26/27 Operating Budget Highlights & Priorities

Three priorities – position requests:

GIS/Addressing Administrator

- Addressing is currently handled by a staff planner, and must be E911 compliant. On average it takes about 3 days to address a specific subdivision. This takes away from assigned Planning duties and can create a backlog on Planning projects which are under statutory deadlines for completion and overloads other Planning staff who have their own projects to manage.
- Most modern Planning Departments in larger jurisdictions have an in-house GIS position whose responsibility to make maps for public hearing items, update layers in real time, and to create an interactive mapping system for the Planning Department to use to reduce time related to research.



FY26/27 Operating Budget Highlights & Priorities

Associate Planner position

- This position is an entry level position and is used as the initial customer service contact. Duties typically include handling basic zoning inquiries, building permit review for required setbacks, form board survey review, land use determinations, density determinations, and reviewing properties for potential environmental constraints.
- These duties are currently handled by all members of the Planning Department.
- This position is standard in larger jurisdictions to provide assistance and relief to more senior level planning staff who can focus on more big picture items.

Transportation Planner

- Duties are currently handled by a staff land use planner. This is done in addition to currently assigned land use duties.
- Standard position in most larger jurisdiction planning departments.
- Responsible for developing and managing transportation master plans, corridor studies, road expansion projects, intersection upgrades, bike lanes, trails, sidewalks and transit planning, reviewing development plans and coordinating agreements for roadway improvements.
- Serves as point of contact with Federal, State and County agencies and with MetroPlan Orlando to secure funding for projects.
- Conducts public outreach.



FY26/27 Capital Budget Highlights & Priorities

New Computers – existing computers are having issues processing larger files used in OpenGov permitting software and running multiple programs at once that are needed to be used on a daily basis.

New office furniture – standing desks to provide more comfort and ergonomic correctness for the staff. Existing furniture has been taken from storage and is many years old and is not used and not conducive to a modern office environment.



FY26/27 New Initiatives & Programs

Reward staff who have obtained AICP (American Institute of Certified Planners) certification with a salary increase of 3% upon passing the exam.

- This is the main credential for Urban Planning in the United States, it shows that a Planner has expertise in the field and has the relevant education, experience and professional competence.
- Many jurisdictions require this certification for more senior level positions upon hiring or within one year of hire.
- Brings more credibility to the organization.
- Pass rate for the exam is 60%.
- 3 planners are eligible to sit for the exam.
- Currently no incentive in place to motivate staff to sit for the exam.



FY26/27 Long-Term Projects & Goals

1. Adoption of the Comprehensive Plan rewrite.

- Was denied by the State due to it being non-compliant with Senate Bill 180.

2. Rewrite of the Land Development Code (LDC) to be consistent with the adopted Comprehensive Plan rewrite. This is required after adoption of the Comprehensive Plan.

- Will require the hiring of a consultant who has expertise in this area. This was included in the FY 25/26 budget.

3. Creation of new design standards.

- Will require the hiring of a consultant who has expertise in this area.
- Current Development Design Standards are outdated and can be difficult to implement.

4. Remodel Planning office to be more modern, clean and inviting to the general public and customers with upgraded technology and furniture that can be used in the current technological and working environment.



Building Safety Department

May 13, 2026





Building Safety Department Overview

Department Overview

The **Building Safety Department** serves as a critical public safety function for the **City of Apopka**, ensuring that all construction meets the highest standards of safety, compliance, and quality. Through efficient permitting, thorough inspections, and consistent code enforcement, the department supports responsible growth while protecting residents, businesses. All of our Inspectors are State licensed in the discipline that they inspect. Many are multi-disciplined which means they can inspect more than one discipline. We have 2 Certified Building Permit Technicians on staff with two more studying for the ICC Permit Technician Certification. The 2 Certified Building Permit Technicians are in the process of working towards their Code Specialist Certification.



FY26/27 Operating Budget Highlights & Priorities

1 new Inspector (replacing a retiring inspector 5/26)

Budget will be relatively the same as last years with a slightly higher Training budget for all Inspectors and Building Permit Technicians

Budget includes the cost of new code books. The new Florida Building Code will take effect 1/1/2027.



FY26/27 Capital Budget Highlights & Priorities

No new Capital Budget items this year.

For FY27/28 I will be needing 2 new 2027 Ford Maverick's to replace 2 high milage 2017 Ford Escapes.



FY26/27 New Initiatives & Programs

I will be implementing a new Inspector and Building Permit Technician incentive program.

This program will include a 4% payincrease for each addition standard license for Building Code Inspectors . As well as a 4% pay increase for each additional certification for Building Permit Technicians

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FY26/27 Long-Term Projects & Goals

Long term goals include a remote Building Safety Department Office near the Kelly Park area.

To expand my staff from 6 inspectors to 8-10 Inspectors. Also expand my Building Permit Technicians from 4 to 6-7 Building Permit Technician as growth continues and as needed.



Finance Department

May 13, 2026



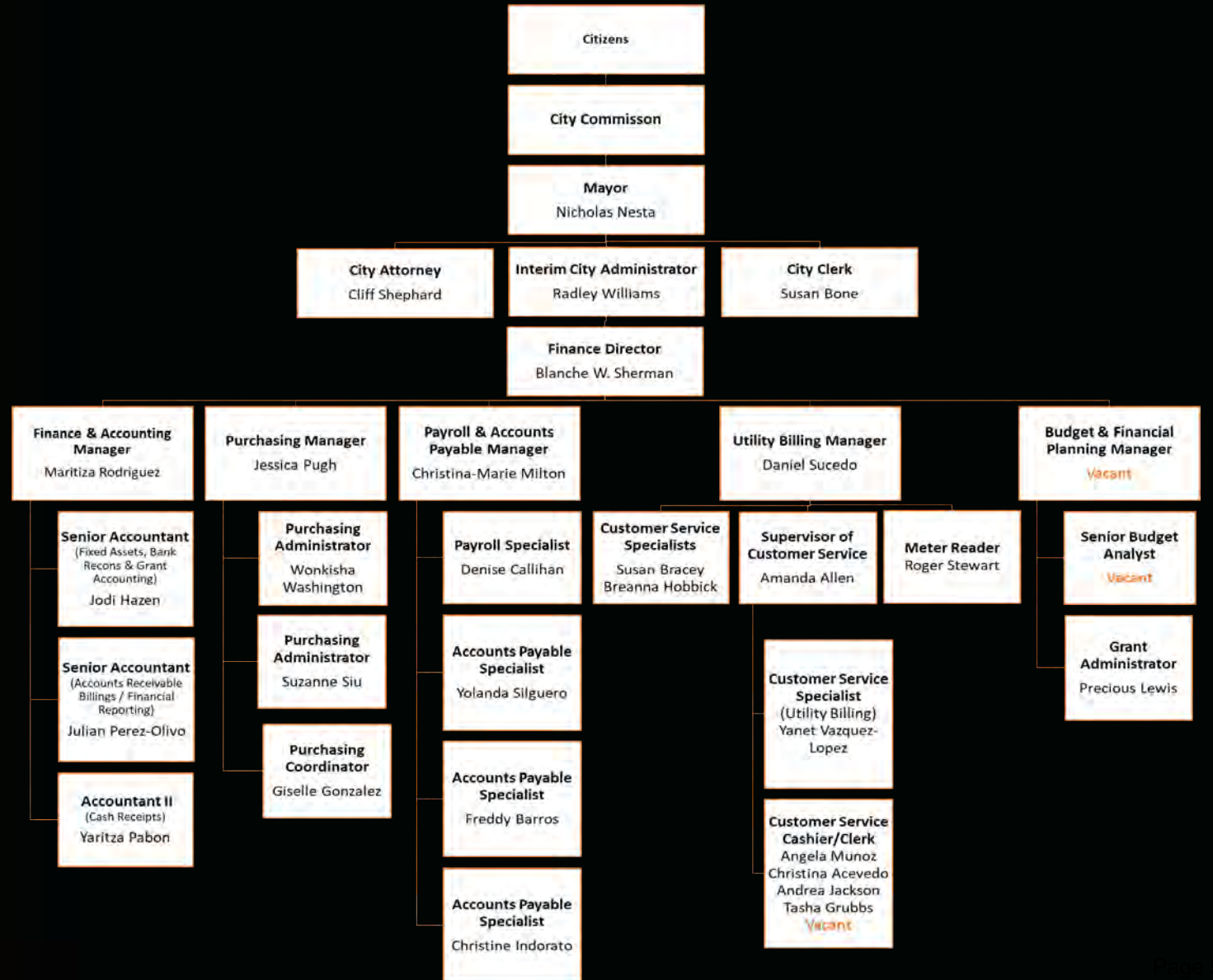


Finance Department

- 27 staff members

The Finance Department is responsible for maintaining the City's financial accounting system that includes processing of all City financial transactions as well as maintaining and disseminating financial statements and related reports to City departments and other governmental agencies. In addition, this department produces the City's Annual Comprehensive Financial Report (ACFR), provides assistance to the external auditors, oversees the investment of City funds, payroll & accounts payable, procurement, utility billing, financial reporting, grant administration, budget & financial planning, grant accounting and is responsible for debt administration. The department provides support service of the City government responsible for coordinating and directing the development of the City's Annual Operating Budget and five-year Capital Improvement Program.

Department Overview





FY26/27 Operating Budget Highlights & Priorities

Finance Department

- **Live – New ERP and EAM System** – Tyler MUNIS
 - Tyler Annual Support & Maintenance - \$367,000
- **Professional Consulting Services** – State Revolving Fund Loans Application Process - \$50,000 (Bond Counsel and Rate Consultant)



FY26/27 Operating Budget Highlights & Priorities

Finance Department

- **New Position Request in Priority Order:**
 - **Finance, Accounting, Purchasing:**
 - Executive Assistant
 - Grant Coordinator
 - Senior Accountant
 - Purchasing Coordinator
 - **Utility Billing:**
 - Customer Service Clerk – Call Center
 - Meter Reader



FY26/27 Capital Budget Highlights & Priorities

Finance Department

- **New Base Station** – \$60,000 estimated costs
- **Mobile Command Unit** - \$25,000 estimated costs



FY26/27 New Initiatives & Programs

Finance Department

- **Tyler Time & Attendance Module** - \$ 75,000 including implementation support



FY26/27 Long-Term Projects & Goals

Finance Department



Goals

- Continue to produce a Annual Comprehensive Financial Report (ACFR) that meets the GFOA "Certificate of Achievement for Excellence in Financial Reporting".
- Continue to produce a high quality Annual Budget document that meets Florida statutory requirements.
- Provide city-wide education on the best practices for financial stewardship as it is related to city policies.
- Create or update written policies and procedures to increase our internal controls and best practices.
- Continue to work with the leadership team to promote communication and achieve city-wide goals.
- Continue to provide financial information to Council and leadership for proper execution of managerial and operation functions.



Parks & Recreation Department

May 13, 2026





Department Overview

Parks & Recreation

Our mission is to provide a variety of wholesome, innovative and environmentally diverse recreation programs, activities, and facilities that will enrich the lives of the citizens of Apopka through quality leadership, fiscal stability, and responsible planning.

The Parks and Recreation Department oversee the daily operations of the following Parks & Facilities:

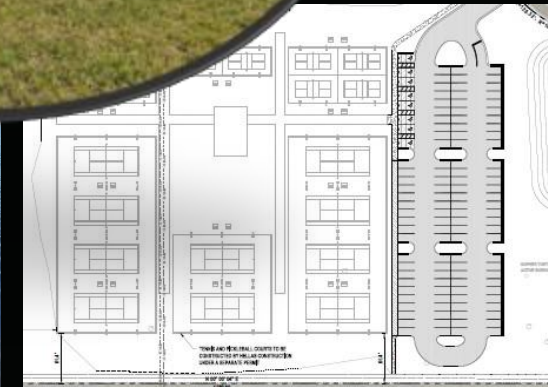
- Apopka Community Center
- Billie Dean Community Center at Alonzo Williams Park
- Northwest Recreation Complex
- Camp Wewa
- Doctor's Dog Park
- Fran Carlton Center
- Edgewood-Greenwood Cemetery
- Edwards Field
- Apopka Action Sports Park
- Kit Land Nelson Park
- Dream Lake Park
- Apopka Athletic Complex
- Camp Wewa
- Lake Ave. Park





Current/Completed Parks and Recreation Capital Projects

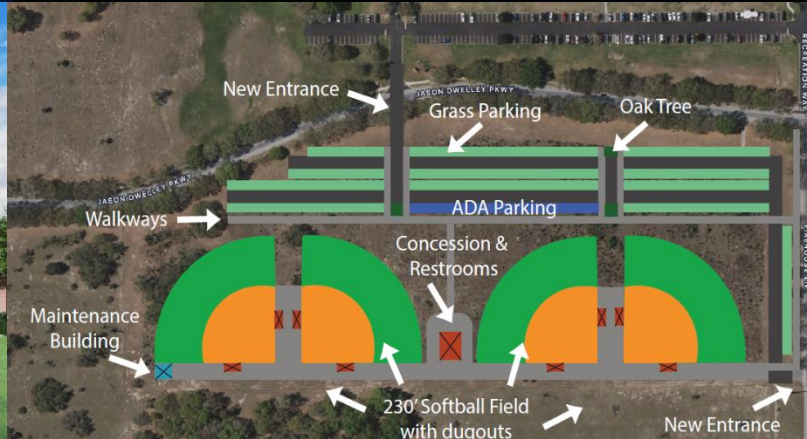
- All-Inclusive Playground @ NWRC
- Construction of six new multipurpose fields at NWRC
- Tennis and pickleball facility currently in the design phase with final reviews pending
- New Perimeter Fencing off of gate 4
- 3 New Pavilion – 2 @ All Inclusive Playground 1 - @ Pad 2
- Recently completed mini amphitheater in Kit Land Nelson Park
- Front Dock at Camp Wewa
- New Back Patio @ Camp Wewa w/ Outdoor Seating
- New ADA accessible sidewalk areas
- Rebuild of Gaga Ball Pits





Capital Projects - Tourist Development Tax (TDT) Grant Funding

Project Area	Amount	Project Scope
New Softball Quad	\$8.3 million	Construction of 4 new softball fields, restrooms/concessions, maintenance building, ADA and grass parking, walkways, dugouts, and bleachers.
Amphitheater Upgrades	\$4.8 million	Ticket booth/restrooms, concession/restroom facility, upper walkway with vendor areas, additional ADA parking, additional ADA seating, expanded loading dock, relocated sound pad, fencing/handrails, and new upper access road.
Total TDT Grant Award	\$13.1 million	Supports tourism, tournaments, concerts, community events, and long-term recreation facility improvements.





FY26/27 Operating Budget Highlights & Priorities

Current Large CIP

Item/Equipment	FY27	FY28	FY29	FY30
F250 Dump Truck (replacement)	\$100k			
F250 Truck (replacement)	\$85k			
F150 Truck (replacement)	\$45k			
GroundMasters Mowers (replacements)			\$84k	\$84k
NWRC Sand Volleyball (rebuild)	+\$60k			
NWRC Pavilions (new)	\$100k	\$100k	\$100k	\$100k
NWRC Sidewalk Expansions	\$100k	\$100k	\$100k	\$100k
NWRC Perimeter Fencing	\$50k	\$50k	\$50k	\$50k
NWRC Field Lighting	\$750k	\$800k		
Amphitheater Upgrades (as needed)	\$60k	\$60k		





FY26/27 Operating Budget Highlights & Priorities

Additional Large CIP

Item/Equipment	Est. Cost
AAC Field Light Rebuild	\$2m
NWRC Football Scoreboard	\$125k
NWRC Basketball Court Rebuild	\$250k
NWRC Tennis Court Rebuild	\$250K
NWRC Quad 2 Field Light LED Upgrade	\$1.1m
Edwards Field Pickleball Courts (4)	\$200k
Edwards Field Basketball Courts (2)	\$200K
Wewa Back Dock Rebuild	\$50k
Inclusive Playground Restroom Building	\$300k
New Multipurpose Fields Restroom Building	\$400k
Sports Equipment (goals, nets, benches, etc.)	\$500k





FY26/27 Operating Budget Highlights & Priorities

Additional Large CIP

Item/Equipment	Est. Cost
NWRC Pond Bubbler System	\$30k
NWRC New Field Lights	\$3m
New Tractor	\$75k
Wewa Double Cabin Restroom Renovations	\$75k
Parkland Acquisitions	\$1m





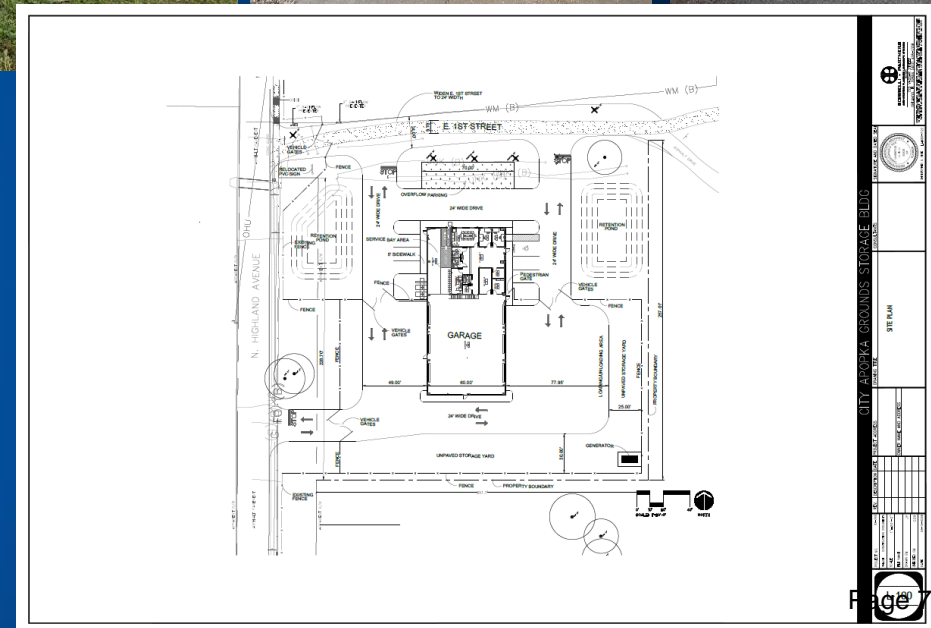
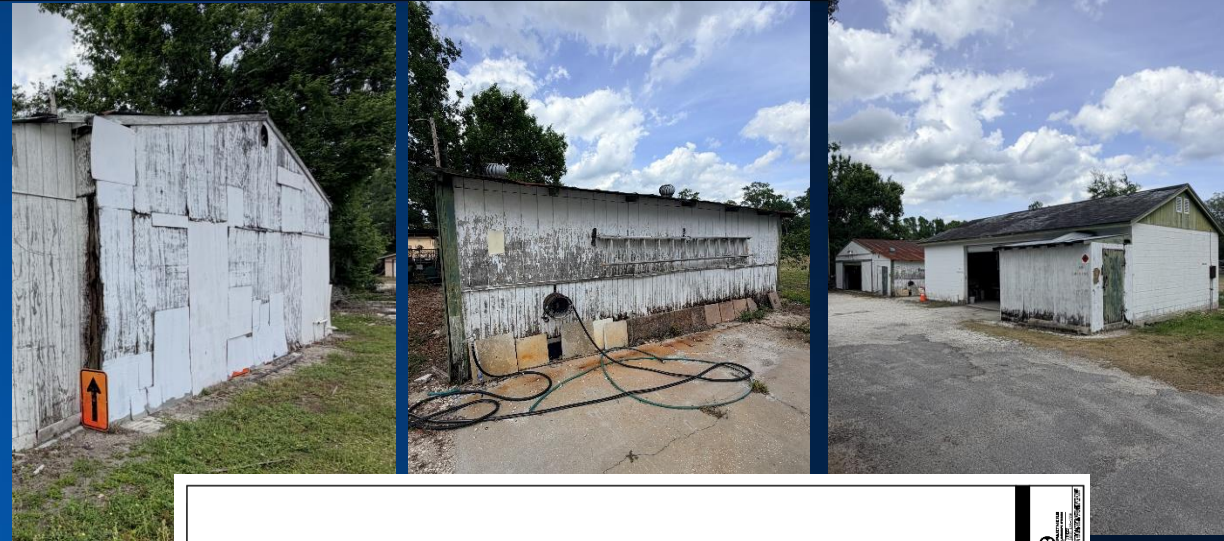
FY26/27 Capital Budget Highlights & Priorities

Cemetery

The current maintenance buildings next to the Fran Carlton Center is in poor condition and has required repeated patchwork over the years. Currently have \$488k in budget, will need additional \$600k est. to complete construction

Replacing it is a key need to provide:

- Secure equipment/vehicle storage
- Park supply storage
- Parks maintenance operations base closer to downtown
- Increased general storage capacity





FY26/27 Operating Budget Highlights & Priorities

Staffing Considerations

As more facilities/amenities come online in the near future, additional staffing will be required to operate and maintain.

- New TDT Phase 1 Softball Quad – 2 FT Parks Workers requested in FY28 or FY29
- New NWRC Multipurpose Fields – 2 FT Parks Workers requested in FY27
- Athletics Program Expansion – 1 FT Recreation Leader I and 2 PT Facility Attendants
- Events – 1 FT Recreation Leader II to assist with growing Amphitheater and all City events



FY26/27 New Initiatives & Programs

Recreation

- New youth and adult programming
 - Youth Volleyball
 - Men's Basketball
- New Senior Programming
 - Water Aerobics
 - Yoga

Events

- Concert Series at KLNP
- Increased funding for promotional/marketing of City events

Cemetery

- Increased funding for tree maintenance/care
- Increased funding for sodding and turf maintenance/care



Facilities Maintenance

May 13, 2026





Facilities Maintenance Overview

The Facilities Maintenance Division is responsible for maintaining a safe, professional environment for City employees and public. Acting as a service unit, it is responsible for the cleaning, maintenance, security, and renovations of all City facilities.



The team is currently led by the Facilities Administrator
Jewell and comprised of a team of 6 positions:

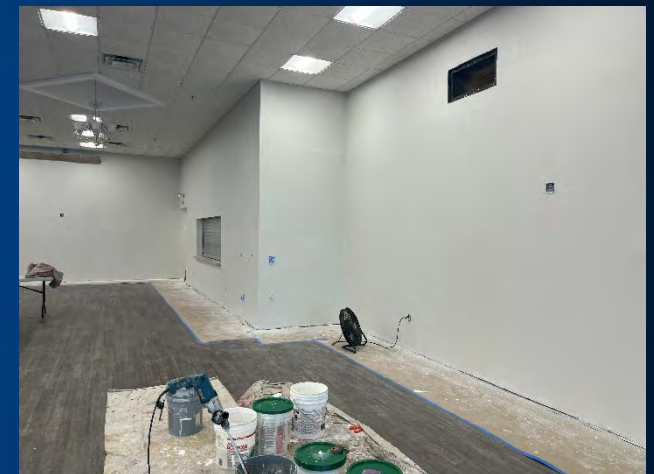
AJ

- Facilities Coordinator
- Administrative Assistant
 - Electrician II
- Facilities Maintenance Worker II
- Facilities Maintenance Worker II
- Facilities Maintenance Worker II



FY26/27 Operating Budget Highlights & Priorities

- Increases anticipated for enhanced LOS for routine maintenance/upkeep:
 - Facility janitorial
 - Pressure washing/painting
- Additional funding for Museum renovation/expansion
- Additional staffing to assist with increased project load and routine maintenance coordination





FY26/27 Capital Budget Highlights & Priorities

Current FY26 Capital

- Fire Station #4 Renovations = \$300k
- Fire Station #2 Renovations = \$500k
- Citywide Access/Security Upgrades = \$100k
- Apopka Community Center Phase 2 (walls/stage) = \$250k
- Office Furniture Replacements = \$80k
- Fire Station Bay Door Replacements = \$112k
- Annex Renovations = \$100k
- HVAC Replacements = \$70k
- New Fleet Facility





FY26/27 Capital Budget Highlights & Priorities

Future Capital Projects

- Fire Station #3 Renovations/Rebuild
- Public Safety Complex
- City Hall Air Handler and VAV Replacements
- Lust Road Facility Renovation
- City Hall Atrium Renovation
- Apopka Community Center Renovation Phase 3 (restrooms/kitchen)
- Continued Citywide Projects:
 - Office Furniture Replacements
 - Office Renovations/Updates
 - HVAC Replacements (increase amount for cost escalation)
 - Generator Replacements





Apopka Police Department

May 13, 2026





Department Overview



- 215 Authorized Personnel
- 147 Sworn Officers
- 68 Professional Staff





FY26/27 Capital Budget Highlights & Priorities



- Mobile Command Center Van
- Fleet Replacement/New Vehicles
- Community Policing Vehicle (Ford F-250)
- Unmanned Aircraft System (Drone)





FY26/27 Personnel Highlights & Priorities



- Chief of Staff
- Sergeant
- Lead Officer (Corporal)
- Police Records Specialist
- Communications Training Supervisor
- Assistant Communications Manager
- Lead Property & Evidence Technician
- Community Response Officer



New Initiatives & Programs



- Community Response Officer Program
- Victims' Advocacy Program
- North and South Patrol Divisions and Substation

Apopka Police Department Salary Proposal

Market Comparison (Starting Salaries)

Current Salary: \$68,517.15

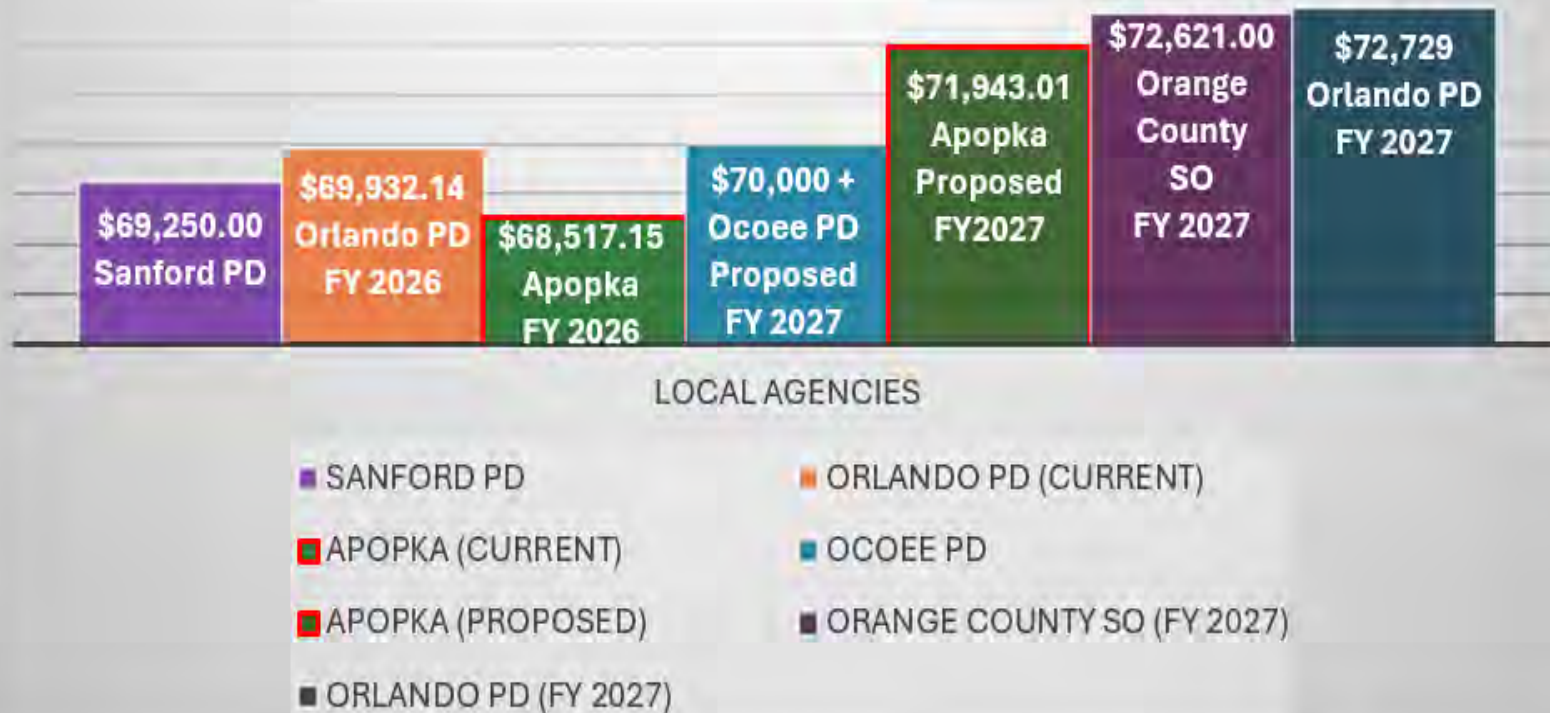
Lower than

- Sanford PD
- Orlando PD
- Orange County Sheriff's Office

Proposed Increase: 5% = \$71,943.01

Competitive with

- Ocoee PD
- Orlando PD
- Orange County Sheriff's Office



Orlando PD and Orange County SO have implemented multi-year salary increases to remain competitive in the regional market.

Without a 5% increase, our salaries will remain below Sanford PD, Ocoee PD, Orlando PD, and Orange County SO.

A 5% increase would place us above Sanford PD and Ocoee PD, while remaining below Orlando PD and Orange County SO.



Long-Term Projects & Goals



- New Police Department
- New Police Training Facility
- Strategic investments in advanced robotics and tactical technology to enhance SWAT operational safety and mission capability



Apopka Fire Department

May 13, 2026

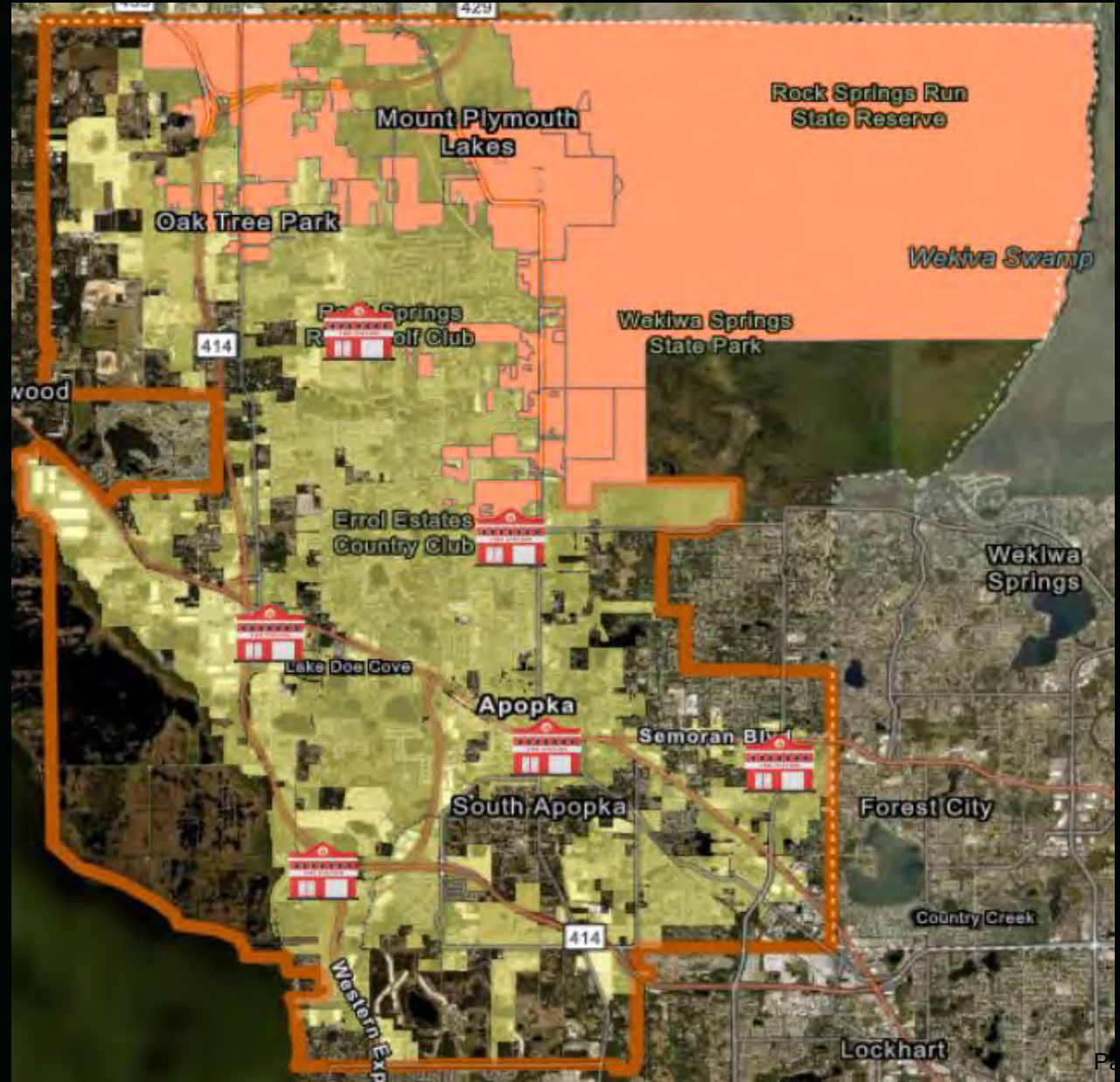




Department Overview

Key Department Stats

- 167 Budgeted Positions
 - Requesting +10 Positions
- 6 Fire Stations
- Services Provided
 - Fire Protection
 - EMS Transport
 - Fire Prevention & Inspections
 - Community Risk Reduction
- Jurisdiction
 - City of Apopka
 - Contracted Area of Unincorporated Orange County
- Land Area Protected:
 - 36 sq Miles





FY26/27 Operating Budget Highlights & Priorities

A Growing Community Requires a Growing Commitment to Public Safety

2110 Chief's Office	2120 Fire Suppression	2130 Emergency Medical Services
<ul style="list-style-type: none"> Scheduling and daily operational project coordination management Hydrant management and compliance tracking Employee wellness and mental health programs Software, reporting systems, and technology platforms Education, certifications, memberships, and training Office operations, station supplies, and administrative support Emergency Management, EMS, fire suppression, logistics, and planning oversight Fleet, facilities, PPE, and operational readiness coordination Fire prevention, inspections, code enforcement, and EMS quality assurance 	<ul style="list-style-type: none"> Firefighter staffing to meet national emergency response standards All-hazards firefighter cross-training in hazmat, technical rescue, and wildfire Rising cost of fire apparatus emergency repairs, fuel, and fleet maintenance PPE, firefighter safety equipment and uniforms Training, certifications, and compliance requirements Fire station operational supplies and facility maintenance Reserve apparatus and emergency backup resources Radios and emergency technology systems 	<ul style="list-style-type: none"> EMS staffing for firefighter/paramedics, EMTs, and supervisory personnel Replacement of ambulances and critical ALS medical equipment Rising costs of pharmaceuticals, medical supplies, fuel, and fleet maintenance Employee training, continuing education, and credential maintenance Electronic patient care reporting, communication systems, and EMS technology PPE replacement, infection control, and employee health and safety initiatives Compliance with EMS regulations, medical direction, and accreditation standards Medicare, Medicaid, insurance reimbursement management, and billing services Investment in advanced life support (ALS) capabilities and modern medical technology 24/7 high-quality emergency medical services for the community



FY26/27 Operating Budget Highlights & Priorities

Administration 001-2110	CURRENT	FY2027
Fire Chief	1	1
Deputy Fire Chief	0	1
Division Chief	5	5
Training Captains	3	3
Training Lieutenant	1	1
Quarter Master	1	3
Fire Safety Inspector	2	2
Health & Safety Officer	1	1
EMS Quality Assurance	1	1
Senior Executive Assistant	1	1
Administrative Specialist	0	1
Administrative Associate	1	1
TOTAL	17	21

Operations 001-2120/2130	CURRENT	FY2027
Battalion Chief	6	6
EMS Captain	6	6
Lieutenant	27	27
Engineer	27	27
Fire Fighter 1 st Class	84	90
TOTAL	150	156

Position Control	CURRENT	FY2027
Fire Department Personnel	167	177

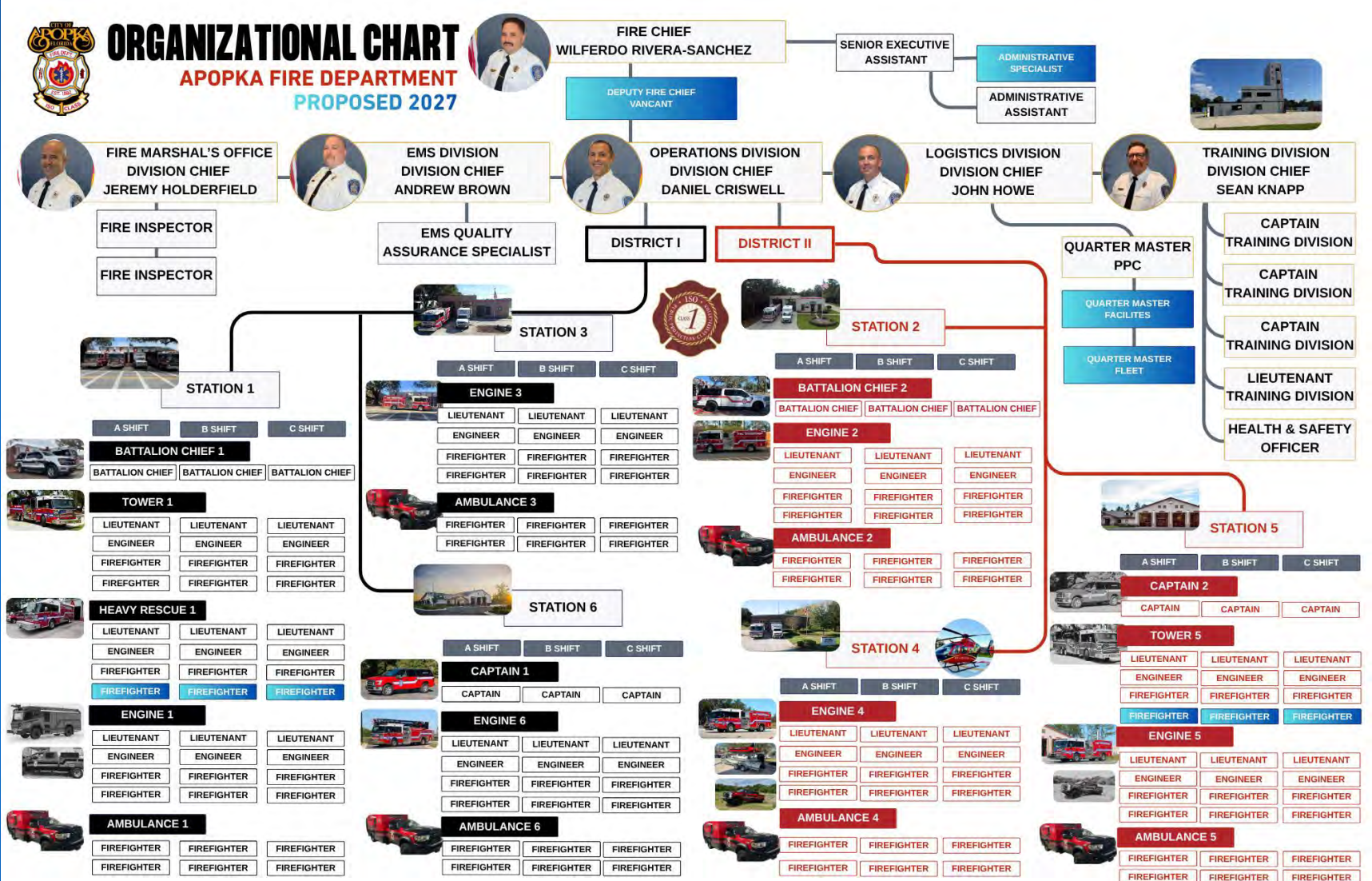
Fire Department Personnel
FY2027 Position Count: 177

(+10) Positions form Current Status





FY26/27 Operating Budget Highlights & Priorities





FY26/27 Capital Budget Highlights & Priorities

OPERATIONS

Heavy Rescue/Special Operations

2nd Heavy Resue

Advanced Technical Training



HEAVY RESCUE



Logistics & Planning Building
428 W. Welch Rd.

LOGISTICS DIVISION

Logistics & Planning Building

428 W. Welch Rd

PPC/Gear Cleaning

Support Personnel





FY26/27 Capital Budget Highlights & Priorities



TRAINING PROP



TRAINING TOWER



LIVE FIRE GAS PROPS

Training Center

Live Fire Gas Props

Training Props

Training Tower Stairwell

Advanced Rescue Operations Props





FY26/27 New Initiatives & Programs



Administrative & Operations
Division Realignment
Total Personnel Count 167
(+10 Proposed Positions)
** Proposed 2027 Position Control 177*



SAFETY INITIATIVES
Operational Staffing
4-Personnel Units

COMMUNITY RISK REDUCTION
Public Information Officer (PIO)
Fire Station Open House





FY26/27 New Initiatives & Programs



Logistics & Planning
Quartermasters (PPC, Facilities, Fleet)

Operations
*Standardization of Tower & Heavy
Rescue Personnel*

Training Division
Training Center Staffing

Training Props

Training Partnerships

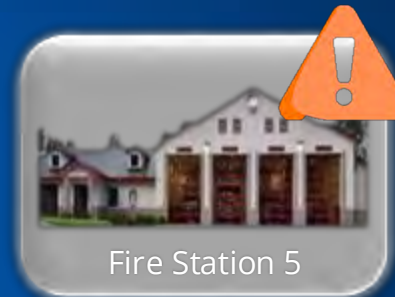




FY26/27 Long-Term Projects & Goals

Facilities

- Training Facilities Upgrades
- Fire Station 2 Remodeling
- Fire Station 3 Remodeling
- Fire Station 4 Remodeling
- Fire Station 5 Remodeling
- Logistics & Planning Building Remodeling





FY26/27 Long-Term Projects & Goals



Apparatus Life Cycle Replacement Schedule



Public Safety Building



Fire Station 1 & Administration



Fire Station 7



Fire Station 8



Fire Station Relocation





Fleet and Sanitation

Fiscal Year 2026-2027



Sanitation and Fleet Overview

The Fleet and Sanitations divisions are managed by the Operations Manager, Josh Robinson. Services included are:

Sanitation-3210

- Residential waste disposal - Twice a week
- Commercial waste disposal - Daily
- Yard waste disposal - Weekly
- Bulky waste disposal - Weekly
- Appliance and electronics disposal - Weekly
- Waste recycling - Bi-weekly

Fleet-3310

- 160 pieces of heavy equipment and trailers
- 445 pieces of rolling stock
- 714 pieces of small equipment





FY26/27 Operating Budget Highlights & Priorities

☐ Sanitation-3210

- ☐ Geotab data storage = (\$9,500)
- ☐ OC MSW disposal fees = \$1.9 mil
- ☐ Yard waste/bulky disposal fees = \$500k
- ☐ Recycling fees = \$350k
- ☐ Vehicle maintenance = \$980k
- ☐ Temporary labor = \$475k

☐ Fleet-3310

- ☐ Painting aging fleet vehicle = \$4,500
- ☐ CDL training for staff = \$6,000



FY26/27 Capital Budget Highlights & Priorities

Sanitation-3210

- Three (3) Side Load Garbage Trucks (\$603k per vehicle) = \$1.8 mil
- One (1) Rear Load Garbage Truck = \$485k

Fleet-3310

- Snap-On Tool Boxes for new Fleet Facility = \$145k
- CAT IT14 Loader to replace aging equipment = \$165k
- Heavy Duty Wheel Lift = \$60k



FY26/27 New Initiatives & Programs

Sanitation-3210

- Solid Waste Master Plan
- Increase in Solid Waste Fleet to service growing population
- Addition of truck cameras for enhanced safety review (harsh braking, acceleration, cornering, speeding)
- Additional staffing as population growth continues
 - 5% per year labor escalation factor was included in the current rate study to account for additional staffing due to growth (FY24-FY28)

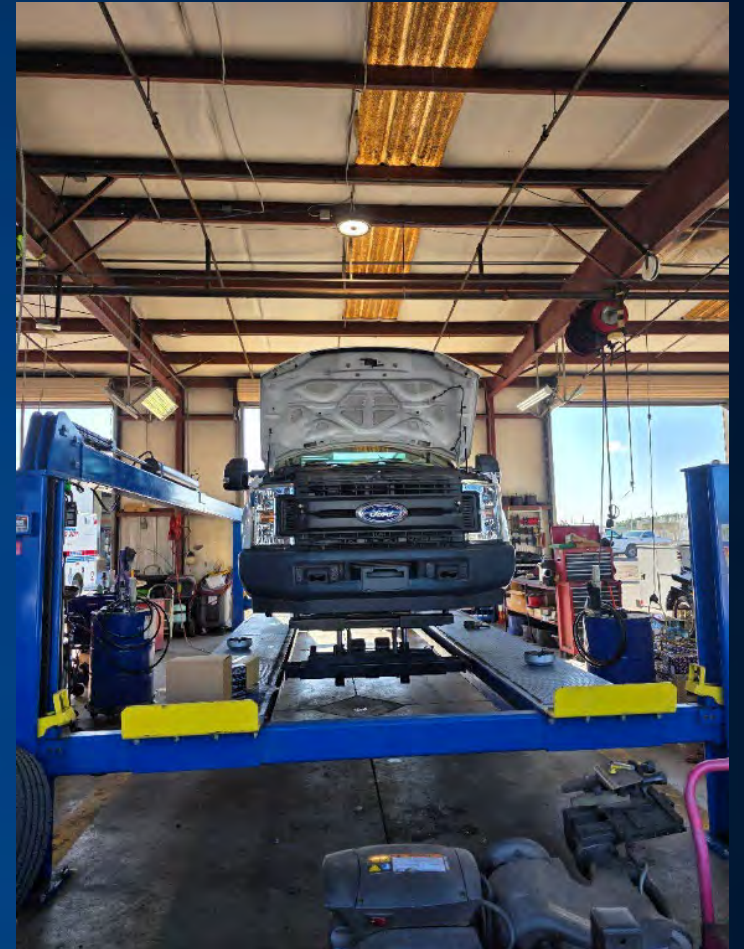
Fleet-3310

- CDL training for staff = \$6,000



FY26/27 Long-Term Projects & Goals

- Construction and completion of the new Fleet facility
- Dedicated storage area for trash and recycling bins
- New Training for Fleet staff
 - Rosenbauer
 - Westco Turf





Utilities Operations Department

Fiscal Year 2026-2027



Utility Operations

Introduction Overview

The Utility Operations Department is comprised of six divisions and is managed by the Utility Operations Director, Glen Brooks. This department provides the following services to the City:

❑ 3010- Administration

- Customer Support Services
- Work Order Requests

❑ 3111- Water Plant

- Maintenance Of 5 Water Treatment Plants
- Maintenance Of Tray Aeration And Chlorination
- Water Quality Inspections And Reports

❑ 3121- Wastewater Plant

- Treatment Of Wastewater And Distribution Of Reuse Water To The (3) Reclaimed Water Treatment Facilities
- Regulatory Testing For Water And Waste Water Departments

❑ 3141- Water Maintenance

- Maintenance Of Water Mains, Reuse Mains, Fire Hydrants, Water Valves, Air Release Valves, And Water Service Connections
- Utilities Locate And Restoration Program

❑ 3171- Wastewater Maintenance

- Lift Station, Force Mains, Gravity Mains, Arv's, Reclaim Valves, Manholes And Sewer Connection Services
- Right-of-way Maintenance
- Oversee Odor Control And By-pass Pump Inspections

❑ 3191- Plant Maintenance

- Continuous Operation And Maintenance Of The Wastewater Water And Reuse Treatment Facilities
- Ensuring Capital Equipment Life Cycles



FY26/27 Operating Budget Highlights & Priorities

□ Water Plant 3111

- Lab testing fees (est. \$140,000)
- Pump repair and maintenance (est. \$250,000)
- Sodium hypochlorite (est. \$450,000)

□ Wastewater Plant-3121

- Sludge hauling costs (est. \$775,000)
- Reclaimed water storage pond maintenance (est. \$75,000)
- Sodium hypochlorite (est. \$396,000)

□ Water Maintenance-3141

- Lead and Copper Program (est. \$4,185,460 yearly for next 10 yrs)
- Valve replacement programs (est. \$300,000)
- Fire Hydrant Program (est. \$250,000)
- Potable/reclaim meters/flex-nets (est. \$1,700,000)
- New construction meters (est. \$700,000)
- Meter re-sets (est. \$100,000)
- Restoration after utility repairs (est. \$200,000)

□ Wastewater Maintenance-3171

- Hurricane prep (est. \$200,000)
- Sewer manhole rehab (est. \$172,000)
- Gravity mains/lateral CIPP lining (est. \$275,000)
- Electrical instrumentation repairs and control maintenance (est. \$130,000)
- Lift Station Replacement & Renewal Program (est. \$750,000)



FY26/27 Capital Budget Highlights & Priorities

Current Large CIP

Item/Equipment	FY26/27	FY27/28	FY28/29
New Scissor Lift (replacement) - 3010	\$25k		
Vactor Truck (Water) (new) - 3141		\$632k	
Vactor Truck (Sewer) (new) - 3171	\$632k		
F350 Truck (replacement) - 3171		\$170k	
F550 Truck (new) - 3141		\$128k	
F550 Truck – utility bed (replacement) - 3191	\$170k		
F350 Truck – utility bed (replacement) - 3191		\$70k	
F750 Truck – utility bed (new) - 3191	\$350k		



FY26/27 Capital Budget Highlights & Priorities

Additional Large CIP

Item/Equipment	FY26/27	FY27/28	FY28/29
GST Mixer (new) - 3121	\$150k		
Mini Excavator (replacement) - 3141	\$85k		
Grossenbacher Generator (new) - 3111		\$350k	
Plymouth Regional Bleach Tank (replacement) - 3111	\$70k		
NW WWTP High Service Distribution Pump - 3121	\$250k		
GST Grading / Leveling (repair) - 3121	\$500k		
Generator Bypass Pumps (new) - 3171		\$280k	



FY26/27 Operating Budget Highlights & Priorities

Staffing Considerations

Position	Division	FY26/27	FY27/28	FY28/29
Environmental Specialist	3121	1		
WWTP Operator	3121		3	2
Utilities Service Worker I or II	3141	2	2	2
Utilities Records Clerk	3141	1		
Instrumentation Specialist	3171	1		
Utilities Service Worker I or II	3171	2	2	2
Instrumentation Specialist	3191	1		
Utilities Service Worker I or II	3191	1		
Plant Mechanic	3191		1	
SCADA Instrumentation Technician	3191		1	
Utilities Electrician I	3191		1	
Total Positions Requested		9	10	6

*As we look to bring the West Plant online in FY27/28, additional staffing will be required to operate and maintain it.



FY26/27 New Initiatives & Programs

☐ Water Plant-3111

- Guardian Skid Maintenance Repair Program
- Hard piping project to replace belly tank at Grossenbacher

☐ Wastewater Plant-3121

- Setting Up Cellular SCADA Communication For The Northwest Pump Station
- A New Security Fence At The WRF

☐ Water Maintenance-3141

- Valve Maintenance & Operation Program
- Cross Connection Control Program
- Lead Service Line Replacement Program (LSLR)
- Meter Replacement Program

☐ Wastewater Maintenance-3171

- Two New Lateral Rehab Projects
- Lift Station Renewal Prioritization Program
- Air Release Valve (ARV) Replacement Program

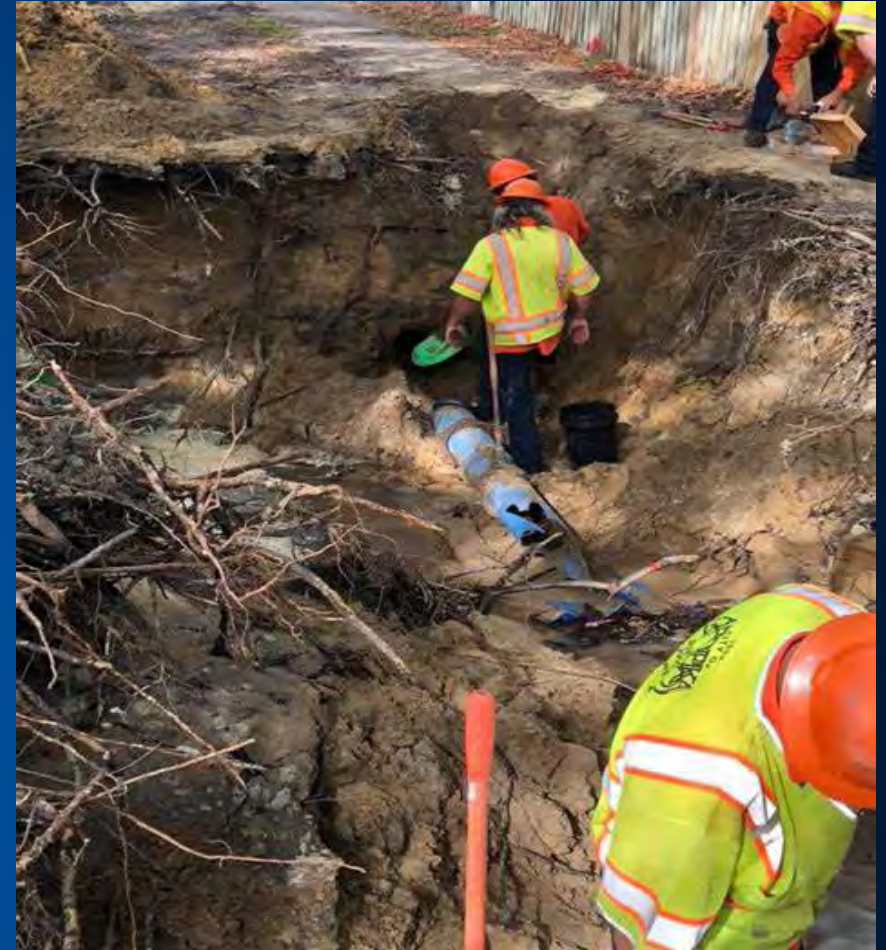
☐ Plant Maintenance-3191

- Chlorination System Maintenance Repair/Maintenance Program
- Air Compressor Maintenance Program



FY26/27 Long-Term Projects & Goals

- Continue Addressing The Repair And Maintenance of Lift Stations
- Golden Gem Rehab
- Valve Replacement / Maintenance Project
- Meter Change Outs
- Lead And Copper Program (*10-yr project)
- Wastewater Collections System Pipeline Rehab and Replacement Program





Public Works Department

May 13, 2026





Public Works

- Department Overview
- Mission Statement

Public Works Department Overview

The City of Apopka Public Works Department consists of eight (8) specialized divisions that collectively support the planning, design, construction, operation, and maintenance of the City's transportation, utilities, and stormwater systems. The department includes 32 full time employees led by the Public Works Director / City Engineer, and plays a central role in delivering reliable infrastructure services for a rapidly growing community. Public Works oversees the Capital Improvement Program (CIP) for Transportation, Utilities, and Stormwater, and provides engineering and project support for CIP projects associated with other City facilities, including Parks & Recreation assets.

Mission Statement

To plan, design, construct, and maintain safe, resilient, and sustainable public infrastructure; to support responsible development; to ensure effective utility, transportation, and stormwater services; and to provide high quality operational and technical support that enhances quality of life for all residents and businesses in the City of Apopka.



Public Works

- Department Overview

Public Works Department Overview

Administration

Public Works Administration provides principal leadership for all Public Works functions, ensuring clear organizational direction, efficient internal operations, responsive customer service, and effective resource management. It coordinates department-wide initiatives, supports personnel and financial planning, and enables the smooth delivery of services across all infrastructure programs.

Development Engineering

This division evaluates and guides development driven infrastructure proposals to ensure that new transportation, stormwater, utilities, and site related systems are designed and constructed to City standards. It works closely with private engineers, developers, and regulatory agencies to ensure that growth is coordinated, technically sound, and compatible with the City's long term infrastructure needs.



Public Works

- Department Overview

Public Works Department Overview

Transportation Engineering & Traffic Operations

This division supports mobility and safety throughout the City by analyzing traffic performance, reviewing roadway and intersection designs, and coordinating improvements driven by new development and community needs. It works to enhance traffic flow, reduce congestion, and implement measures that improve the overall efficiency and reliability of Apopka's transportation network.

Utilities Engineering

This division evaluates utility infrastructure associated with potable water, wastewater, and reclaimed water systems, ensuring that expansions and upgrades are planned effectively to meet capacity demands and regulatory requirements. It supports both new development review and long term system improvements, helping maintain reliable service and resilient utility networks.



Public Works

- Department Overview

Public Works Department Overview

Construction Management

This division oversees construction of City infrastructure projects, verifying that contractor work meets engineering standards, project requirements, and safety expectations. It provides field coordination, monitors progress and quality, and ensures successful delivery of both development related installations and City led capital improvements.

GIS & Assets Management

This division maintains accurate mapping, infrastructure data, and asset records to support informed decision making throughout the department. It provides essential tools for planning, maintenance, and capital investment, enabling better understanding of system conditions, asset lifecycles, and long term infrastructure needs.



Public Works

- Department Overview

Public Works Department Overview

NPDES MS4 (Municipal Separate Storm Sewer System) Program Management

This division leads compliance activities related to stormwater quality, including inspections, reporting, pollution prevention, and public education. It ensures that municipal operations align with environmental regulations and supports initiatives aimed at improving water quality and protecting natural resources within the City's drainage basins.

Streets & Stormwater Operations & Maintenance Management

This division manages the day to day upkeep of roads, sidewalks, drainage systems, and public rights of way. It directs maintenance crews and contractors, responds to service needs and weather related issues, and ensures that transportation and stormwater infrastructure remains safe, functional, and well maintained for the community.



Public Works

- Department Overview

Public Works Department Overview

Additional Department Responsibilities

The Public Works Department manages the Capital Improvement Program (CIP) for Transportation, Utilities, and Stormwater, ensuring the planning, design, and construction of major infrastructure upgrades. It also provides engineering support for CIP projects involving other municipal facilities, including Parks & Recreation facilities, helping ensure consistent, high quality project delivery throughout the City.



FY26/27 Operating Budget Highlights & Priorities

Support for Rapid Growth

Expand engineering, inspection, and construction coordination capacity to keep pace with record levels of new development and rising infrastructure demands.

Capital Project Delivery

Advance major Transportation, Utilities, and Stormwater projects in the City's Capital Improvement Program (CIP), while continuing to support CIP project delivery for Parks & Recreation and other City facilities.

Roadway & Mobility Improvements

Prioritize safety, congestion relief, intersection upgrades, traffic operations enhancements, and multimodal accessibility.

Water, Wastewater & Reclaimed Water Upgrades

Strengthen system reliability and capacity through targeted pipeline replacements, system expansions, and infrastructure modernization projects.



FY26/27 Operating Budget Highlights & Priorities

Stormwater System Enhancements

Improve drainage performance, increase flood resilience, maintain compliance with State and Federal NPDES requirements, and invest in proactive stormwater maintenance.

Operations & Maintenance Reinforcement

Improve roadway, sidewalk, and right of way maintenance response times; expand stormwater cleaning and repair efforts; and strengthen emergency response readiness.

Data, Asset, & Technology Improvements

Expand GIS and asset management capabilities to improve maintenance planning, long term infrastructure forecasting, and CIP prioritization.

Customer Service & Community Coordination

Continue improving transparency, responsiveness, contractor oversight, and communication with residents, businesses, and development partners.



FY26/27 Operating Budget Highlights & Priorities

Summary Justification for New Positions (FY 2026/27)

The Public Works Department is requesting 17 new positions to meet the operational, regulatory, and development driven demands associated with Apopka's rapid growth. The City's expanding roadway, utilities, and stormwater systems require additional engineering, inspection, and construction management capacity to ensure that new development is reviewed thoroughly, capital projects are delivered efficiently, and infrastructure is constructed and maintained to City standards. Increased service levels are also essential to support system modernization, aging infrastructure needs, expanded regulatory requirements, and heightened expectations for customer responsiveness. Enhancing field operations is equally critical, with new crews and supervisory positions necessary to strengthen roadway and stormwater maintenance, improve emergency response, and provide reliable levels of service to a growing community. Collectively, these new positions will ensure the City can keep pace with development, protect public assets, improve safety and mobility, and sustain long term system performance across all infrastructure networks.



FY26/27 Operating Budget Highlights & Priorities

Staffing Considerations

Position	Division	FY26/27	FY27/28	FY28/29
Development Engineer	3410	1		
Construction Inspector	3410	1		
Right-of-Way Inspector	3410	1		
Utilities Engineer	3410	1		
Transportation Engineer	3410		1	
Construction Coordinator	3410		1	
Streets & Storm Programs Inspector	3412	1		
Crew Leader	3412		1	
Maintenance Worker I/II	3412		3	
Crew Leader	3151	2		
Maintenance Worker I/II	3151	4		
Total Positions Requested		11	6	0



FY26/27 Operating Budget Highlights & Priorities

Potable/Drinking Water System

Project Name	Fund	FY26/27	FY27/28	FY28/29
Citywide Asbestos-Cement & Galvanized Pipes Replacement (\$30M) – 5-10 yr	-	\$3,200,000	\$3,900,000	\$4,000,000
Golden Gem WTP New (3.8 MGD) (\$25M – \$40M) – 2-3 yr	-	\$3,750,000	\$24,950,000	-
Grossenbacher WTP Upgrade (5.5 MGD) (\$35M – \$40M) – 2-3 yr Completion	-	-	\$365,000	\$2,295,000
Total		\$6,950,000	\$29,215,000	\$6,295,000



FY26/27 Operating Budget Highlights & Priorities

Wastewater/Sewer System

Project Name	Fund	FY26/27	FY27/28	FY28/29
Apopka Water Reclamation Facility Expansion (\$190M – \$260M) – 3-5 yr	-	*\$6,000,000	-	-
Forest Ave. (LS #17 – Apopka WRF) – SFM Replacement (\$7M – \$8M) – 1-2 yr	-	*\$3,700,000	-	-
Lift Station #17 Replacement (\$7M – \$8M) – 1-2 yr	-	*\$4,800,000	-	-
Old Dixie Hwy. (Bradshaw Rd. – Citrus Ave.) – SFM Replacement	-	\$2,140,000	-	-
Total		\$16,640,000	-	-



FY26/27 Operating Budget Highlights & Priorities

Reclaim Water System

Project Name	Division	FY26/27	FY27/28	FY28/29
Golden Gem Reclaim Water Facility (\$15M - \$20M) – 1-2 yr	Impact Fee	\$12,500,000	-	-
Rogers Rd. (Rogers Rd. – Ponkan Rd.) – 30-inch New Pipe (\$3M – \$4M) – 1-2 yr	Impact Fee	\$3,400,000	-	-
NWRC RW East Reservoir Irrigation Pump Station (\$5M – \$6M) – 1-2 yr	3171 / IF	\$5,400,000	-	-
NWRC RW West Reservoir Transfer Pump Station (\$5M – \$6M) – 1-2 yr	3171 / IF	\$2,800,000	-	-
Ply-Sor Rd. (Lester Rd. – Ponkan Rd.) – 30-inch New Pipe (\$5M – \$6M) – 1-2 yr	Impact Fee	\$5,800,000	-	-
South Apopka RWF Distribution Pump Station (\$10M – \$12M) – 1-2 yr	Impact Fee	-	-	-
South Apopka RWF Reservoir & Transfer Pump Station (\$10M – \$12M) – 1-2 yr	Impact Fee	-	-	-
Total		\$29,900,000	-	-



FY26/27 Capital Budget Highlights & Priorities

Transportation Capital Improvement Program (CIP)

- **Kelly Park Rd. (Waypointe Blvd. – Plymouth-Sorrento Rd.) (\$22M - \$25M) – 1-2 yr Completion (Current Project Funded by Pioneers)**
- **Ocoee-Apopka Rd. (Harmon Rd. – Hawthorne Ave.) (\$22M - \$25M) – 2-3 yr Completion RAISE/BUILD Grant (\$17.5M) / City of Apopka (\$3.5M - \$7.5M) (Grant Awarded, Pending Agreement, Match in FY2026 Budget)**
- **Rock Springs Rd. & Welch Rd. Intersection Improvement (\$5M - \$6M) – 2-3 yr Completion**
- **Harmon Rd. & Binion Rd. Roundabout (\$2M) – 1-2 yr Completion**
- **Lust Rd. & Binion Rd. Roundabout (\$2M) – 1-2 yr Completion**
- **Vick Rd. (Old Dixie Hwy. – Martin St.) (\$7M - \$9M) – 2-3 yr Completion**
- **Vick Rd. (Martin St. – Welch Rd.) (\$10M - \$12M) – 2-3 yr Completion**
- **Vick Rd. (Welch Rd. – Lester Rd.) (\$7M - \$8M) – 2-3 yr Completion**
- **Vick Rd. (Lester Rd. – Ponkan Rd.) (\$10M - \$12M) – 2-3 yr Completion**
- **Golden Gem Rd. (W. Kelly Park Rd. – Golden Gem RWF) (\$14M - \$15M) – 1-2 yr Completion Rep. Webster Appropriations**



FY26/27 Capital Budget Highlights & Priorities

Stormwater Capital Improvement Program (CIP)

- **Border Lake Flood Mitigation (\$5M – \$6M) 1-2 yr Completion**
- Lake Hammer Pump Station (\$0.5M) 1-2 yr Completion
- **Downtown Canal (Park Ave. – Martin’s Pond) Stormwater Management System Upgrade (\$1M – \$2M) – 1-2 yr Completion**
- **Lake Ave. Stormwater Management System Berm Mitigation (\$0.5M) 1-2 yr Completion**
- Clear Water Lake Pump Station / Flood Mitigation



FY26/27 Capital Budget Highlights & Priorities

Current Large CIP

Item/Equipment	FY26/27	FY27/28	FY28/29
Ford Maverick (new) - 3410	\$32k		
Ford Maverick (new) - 3410	\$32k		
Drone (new) - 3410	\$15k		
Wingtra RGB Camera (new) – 3410	\$13k		
Ford F-350 (new) – 3412	\$90k		
Skid Steer (new) – 3412	\$70k		
Trailer (new) – 3412	\$20k		
Ford F-350 (new) - 3151	\$90k		
MOT Traffic Arms (new) – 3151	\$40k		



FY26/27 New Initiatives & Programs

AI-Driven Pipe Inspection Program

Launch automated condition assessment technology to evaluate potable water, wastewater, and stormwater pipelines, improving accuracy, reducing inspection costs, and enabling proactive maintenance.

AI-Based Infrastructure Prioritization

Implement machine learning tools to evaluate utility and stormwater system risks, forecast failures, and prioritize repair and replacement projects using real time asset data and predictive analytics.

Roadway Resurfacing & Rehabilitation Program

Expand resurfacing cycles and implement a data driven pavement condition evaluation system to improve roadway quality, extend pavement life, and enhance safety.

Stormwater Resilience Enhancements

Advance modernization of key stormwater assets, expand proactive ditch cleaning and pipe maintenance programs, and integrate hydrologic modeling to reduce flooding risks.



FY26/27 New Initiatives & Programs

Utility System Capacity & Reliability Improvements

Accelerate targeted upgrades to potable water, wastewater, and reclaimed water systems to support growth, improve redundancy, and modernize aging infrastructure.

Right of Way & Traffic Safety Enhancements

Strengthen traffic operations, sidewalk connectivity, signage upgrades, and multimodal improvements to enhance mobility and reduce bottlenecks in growth areas.

Field Operations Modernization

Implement new crew structures, workflows, and equipment to support expanded Streets and Stormwater maintenance programs, improving responsiveness and operational efficiency.

GIS, Mapping & Digital Asset Expansion

Enhance digital mapping, integrate real time field data, and expand the City's asset management platform to improve CIP planning, maintenance decision making, and long term forecasting.



FY26/27 Long-Term Projects & Goals

Modernize and Rehabilitate Core Infrastructure

Advance multi year replacement and rehabilitation programs for drinking water, wastewater, and reclaimed water systems, focusing on aging pipelines, pump stations, and treatment system upgrades to ensure long term reliability and regulatory compliance.

Strengthen Stormwater Resilience

Implement long range drainage improvement plans, expand stormwater retention and conveyance capacity, and enhance flood mitigation infrastructure to respond to increased development and changing climate conditions.

Advance Transportation Network Improvements

Deliver multi phase roadway expansion, intersection upgrades, safety enhancements, and multimodal connectivity projects to support long term mobility needs and reduce congestion as the City grows.

Expand Digital Asset Management & Smart Infrastructure

Continue building a comprehensive, GIS driven asset inventory and integrate real time data, sensors, AI modeling, and predictive analytics to improve capital planning, maintenance cycles, and infrastructure performance forecasting.



FY26/27 Long-Term Projects & Goals

Enhance Water Quality & Environmental Stewardship

Strengthen long term programs supporting surface water quality, MS4 compliance, watershed protection, and environmental restoration initiatives across the City.

Grow Field Operations Capacity

Develop a fully modernized, well equipped Streets and Stormwater Operations division with expanded crews, advanced maintenance workflows, and enhanced emergency response capabilities.

Deliver Major Capital Improvement Projects

Support multi year capital investment across transportation, utilities, and stormwater systems while continuing to assist Parks & Recreation and other departments with complex City facility improvements.

Plan for Sustainable Growth & Future Demand

Align Public Works infrastructure planning with long term development patterns, ensuring that the City's utility, roadway, and stormwater systems remain resilient, scalable, and capable of supporting future economic and population growth.